

FINAL

2016/2017 INTEGRATED DEVELOPMENT PLAN

MAY 2016



The pictures on the cover page represent the strategic focus areas and competitive advantages of the Zululand District Municipality.

TOP LEFT: ZDM Logo

TOP RIGHT: eMakhosini Beer Pot (Tourism Attraction)

MIDDLE RIGHT: eNyokeni Annual Royal Reed Dance(Cultural Heritage)

MIDDLE LEFT: Livestock Farming(Agriculture)

BOTTOM RIGHT: Water Works Treatment Plant(Water Services Infrastructure)

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TABLE OF CONTENTS

MATTERS ADDRESSED IN RESPONSE TO THE MEC LETTER TO THE ZULULAND DISTRICT MUNICIPALITY, DATED 21 SEPTEMBER 2015..... **Error! Bookmark not defined.**

SECTION A: EXECUTIVE SUMMARY19

SECTION B.1: PLANNING AND DEVELOPMENT PRINCIPLES.....322

SECTION B.2: GOVERNMENT PRIORITIES& APPLICATION THEREOF.....333

1. MILLENNIUM DEVELOPMENT GOALS..... 333

2. NATIONAL PLAN PRIORITIES 344

3. 12 NATIONAL OUTCOMES 355

4. 5 NATIONAL PRIORITIES..... 39

5. STATE OF THE NATION ADDRESS..... 39

6. BACK TO BASICS PROGRAMME 39

6.1 GOOD GOVERNANCE 40

6.2 PUBLIC PARTICIPATION: PUTTING PEOPLE FIRST..... 40

6.3 BASIC SERVICES: CREATING CONDITIONS FOR DECENT LIVING..... 41

7. MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) 2014 - 2019 43

8. PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) GOALS 44

9. EXTRACT OF KZN CABINET LEKGOTLA RESOLUTIONS (AUGUST 2014) 45

SECTION C: SITUATIONAL ANALYSIS48

10. SPATIAL ANALYSIS..... 48

10.1 REGIONAL CONTEXT 48

10.2 ADMINISTRATIVE ENTITIES 49

10.3 STRUCTURING ELEMENTS..... 51

10.4 NODES AND CORRIDORS (AS PER THE KZN PGDS)..... 52

10.5 BROAD LAND USE 60

10.6 LAND OWNERSHIP 600

10.7 LAND CAPABILITY 611

10.8 ENVIRONMENTAL ANALYSIS 622

10.8.1 ENVIRONMENTAL PRINCIPLES 622

10.8.2 ENVIRONMENTAL VISION 622

10.8.3 TOPOGRAPHY..... 633

10.8.4 STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA) 633

10.8.5 EZEMVELO KZN WILDLIFE: BIODIVERSITY SECTOR PLAN FOR THE ZULULAND DISTRICT MUNICIPALITY 644

10.8.6 CLIMATE CHANGE 666

10.8.7 ENVIRONMENTAL ANALYSIS 677

10.9 SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS..... 766

10.9.1 SPATIAL: SWOT ANALYSIS 776

10.9.2 KEY ENVIRONMENTAL ISSUES..... 776

10.10	DISASTER MANAGEMENT	832
10.10.1	VISION: DISASTER RISK MANAGEMENT	843
10.10.2	MISSION STATEMENT: DISASTER RISK MANAGEMENT.....	843
10.10.3	MUNICIPAL INSTITUTIONAL CAPACITY	843
10.10.4	RISK PROFILE AND ASSESSMENT	854
10.10.5	RISK REDUCTION & PREVENTION.....	866
10.10.6	RESPONSE & RECOVERY	86
10.10.7	DISASTER MANAGEMENT STRATEGIC PLAN	87
10.10.8	DISASTER MANAGEMENT: SWOT ANALYSIS	943
11.	DEMOGRAPHIC CHARACTERISTICS	943
11.1	DEMOGRAPHIC INDICATORS	943
11.1.1	POPULATION SIZE.....	943
11.1.1.1	TOTAL POPULATION (1996, 2001 AND 2011)	943
11.1.1.2	POPULATION GROWTH	954
11.1.1.3	POPULATION DISTRIBUTION AND DENSITY	976
11.1.2	HOUSEHOLDS	987
11.1.2.1	NUMBER OF HOUSEHOLDS	98
11.1.2.2	AVERAGE HOUSEHOLD SIZE	98
11.1.2.3	FEMALE HEADED HOUSEHOLDS.....	99
11.1.2.4	CHILD HEADED HOUSEHOLDS	99
11.1.2.5	AGE OF HEAD OF HOUSEHOLD 2011.....	1010
11.1.3	GENDER RATIO	1010
11.1.3.1	GENDER RATIO (1996, 2001, 2011).....	1010
11.1.3.2	GENDER COMPOSITION OF ZULULAND'S POPULATION	1021
11.1.4	AGE DISTRIBUTION.....	1043
11.2	KEY FINDINGS (INCLUDING TRENDS)	1065
12.	MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS	1076
12.1	INSTITUTIONAL ARRANGEMENTS	1076
12.1.1	DECISION-MAKING PROCESSES.....	1086
12.1.2	EXTERNAL COMMUNICATION	1087
12.1.3	DEPARTMENTAL OVERVIEW	1098
12.1.3.1	CORPORATE SERVICES.....	1098
12.1.3.2	COMMUNITY DEVELOPMENT SERVICES	112
12.1.3.3	PLANNING AND WATER SERVICES AUTHORITY.....	112
12.1.3.4	TECHNICAL DEPARTMENT	1154
12.1.3.5	FINANCIAL DEPARTMENT.....	Error! Bookmark not defined. 5
12.2	POWERS & FUNCTIONS.....	1166
12.3	ORGANISATIONAL STRUCTURE / ORGANOGRAM	11819

12.4	MUNICIPAL INSTITUTIONAL CAPACITY & STATUS OF CRITICAL POSTS.....	11919
12.5	HUMAN RESOURCE DEVELOPMENT	1232
12.5.1	HUMAN RESOURCE ADMINISTRATION	1232
12.5.1.1	CORE FUNCTIONS.....	1232
12.5.2	TRAINING AND DEVELOPMENT.....	123
12.5.2.1	CORE FUNCTIONS.....	123
12.5.3	LABOUR RELATIONS	1233
12.5.3.1	CORE FUNCTIONS.....	1233
12.5.4	HUMAN RESOURCE POLICIES AND LEGISLATION	1233
12.5.4.1	EXISTING POLICIES.....	1233
12.5.4.2	LEGISLATION	Error! Bookmark not defined. 3
12.5.4.3	POLICIES TO BE REVIEWED.....	124
12.5.4.4	POLICIES TO BE FORMULATED	124
12.5.5	HUMAN RESOURCE RELATED PROGRAMMES.....	124
12.5.6	HUMAN RESOURCE RELATED FORUMS AND COMMITTEES	1244
12.6	MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS	1255
12.6.1	STRENGTHS/OPPORTUNITIES.....	1255
12.6.2	WEAKNESSES/THREATS.....	1255
13.	SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS.....	1255
13.1	WATER & SANITATION PROVISION	1288
13.1.1	APPROACH TO WATER & SANITATION PROVISION.....	1288
13.1.2	POTABLE WATER BACKLOG.....	131
13.1.3	WATER SCHEMES	134
13.1.4	CAPITAL REQUIREMENTS FOR, AND INCOME OF, WATER.....	136
13.1.5	SANITATION BACKLOG	14241
13.1.6	SANITATION PROVISION	14544
13.1.7	CAPITAL REQUIREMENTS FOR, AND INCOME OF, SANITATION.....	1476
13.2	SOLID WASTE MANAGEMENT.....	1476
13.3	CEMETERIES	1509
13.4	TRANSPORTATION INFRASTRUCTURE	15150
13.4.1	ROADS AND STORM WATER	15150
13.4.1.1	ROAD INFRASTRUCTURE	15150
13.4.1.3	RAIL INFRASTRUCTURE	1576
13.4.1.4	AIR TRANSPORT INFRASTRUCTURE.....	1576
13.5	ELECTRICITY / ENERGY	1587
13.6	ACCESS TO COMMUNITY FACILITIES.....	16564
13.6.1	COMMUNITY HALLS	16564
13.7	HUMAN SETTLEMENTS	1676

13.7.1	DETERMINING THE HOUSING DEMAND	1676
13.8	TELECOMMUNICATIONS.....	17271
13.9	SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS	17473
13.9.1	STRENGTHS/OPPORTUNITIES.....	17473
13.9.2	THREATS/WEAKNESSES.....	17473
14.	LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS	17574
14.1	LOCAL ECONOMIC DEVELOPMENT ANALYSIS.....	17574
14.1.1	ECONOMIC PROFILE OF COMMUNITY	17574
14.1.2	MAIN ECONOMIC CONTRIBUTORS	17675
14.1.3	EMPLOYMENT AND INCOME LEVELS	17877
14.1.3.1	LABOUR FORCE PARTICIPATION.....	17877
14.1.3.2	INCOME AND DEPENDENCY	182
14.1.3.3	POVERTY AND INEQUALITY	186
14.1.4	AGRICULTURE.....	190
14.1.5	TOURISM	194
14.1.5.1	TOURISM IN ULUNDI.....	196
14.1.5.2	TOURISM IN UPHONGOLO	197
14.1.5.3	TOURISM IN NONGOMA	198
14.1.5.4	TOURISM IN VRYHEID/ABAQULUSI.....	198
14.1.5.5	TOURISM IN PAULPIETERSBURG/EDUMBE	199
14.1.6	MANUFACTURING (INDUSTRIAL)	200
14.1.7	RETAIL AND SERVICES	200
14.1.8	MINING	201
14.1.9	CONSTRUCTION	201
14.1.10	TRANSPORTATION.....	201
14.1.11	LOCAL ECONOMIC DEVELOPMENT INITIATIVES.....	200
14.1.12	MUNICIPAL COMPARATIVE AND COMPETITIVE ADVANTAGES	200
14.1.13	LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS	201
14.1.13.1	STRENGTHS/OPPORTUNITIES	201
14.1.13.2	THREATS/WEAKNESSES	201
14.2	SOCIAL DEVELOPMENT ANALYSIS.....	202
14.2.1	EDUCATION	202
14.2.2	HEALTH.....	21412
14.2.3	SAFETY AND SECURITY	217
14.2.4	NATION BUILDING AND SOCIAL COHESION	221
14.2.5	COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS	221
14.2.5.1	DEVELOPMENT OF WOMEN	221
14.2.5.2	CHILDREN'S PROGRAMMES	221

14.2.5.3	SENIOR CITIZENS PROGRAMMES	222
14.2.5.4	WIDOWS AND ORPHANS	222
14.2.5.5	DISABILITY PROGRAMMES	222
14.2.5.6	SPORT PROGRAMMES.....	222
14.2.6	SOCIAL DEVELOPMENT SWOT ANALYSIS	22423
14.2.6.1	STRENGTHS/OPPORTUNITIES.....	22523
14.2.6.2	WEAKNESSES/THREATS.....	22523
15.	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS	2264
15.1	FINANCIAL VIABILITY & MANAGEMENT ANALYSIS	23533
15.1.1	CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS	23533
15.1.1.1	CAPITAL BUDGET ANALYSIS (2011/2012 to 2017/2018).....	23533
15.1.1.2	OPERATIONAL BUDGET ANALYSIS (2011/2012 TO 2017/2018).....	23737
15.1.2	INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES).....	24040
15.1.3	REVENUE ENHANCEMENT AND PROTECTION STRATEGIES	24240
15.1.4	MUNICIPAL CONSUMER DEBT POSITION	24341
15.1.5	GRANTS & SUBSIDIES	24442
15.1.6	MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (Q&M)	2465
15.1.7	CURRENT & PLANNED BORROWINGS	25049
15.1.8	RISK ASSESSMENT	25049
15.1.9	MUNICIPALITY’S CREDIT RATING	25049
15.1.10	LONG TERMS BORROWINGS.....	251
15.1.11	EMPLOYEE RELATED COSTS (INCLUDING COUNCILOR ALLOWANCES)	251
15.1.12	SUPPLY CHAIN MANAGEMENT (SCM).....	25351
15.1.13	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT SWOT ANALYSIS	25351
16.	GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS.....	25452
16.1	GOOD GOVERNANCE ANALYSIS.....	25452
16.1.1	NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL.....	25452
16.1.2	INTER GOVERNMENTAL RELATIONS	25755
16.1.3	MUNICIPAL STRUCTURES	26058
16.1.3.1	PLANNING DEPARTMENT.....	26058
16.1.3.2	SOCIAL SERVICES	26058
16.1.3.3	LED SECTION.....	26058
16.1.3.4	CORPORATE SERVICES.....	26058
16.1.3.5	FINANCE	26058
16.1.3.6	OFFICE OF THE MAYOR AND MUNICIPAL MANAGER	26058
16.1.4	AUDIT COMMITTEE	26159
16.1.4.1	AUDIT AND RISK MANAGEMENT COMMITTEE	26159

16.1.4.2	INTERNAL AUDIT	26159
16.1.5	ANTI-CORRUPTION AND FRAUD PREVENTION	26159
16.1.6	STATUS OF MUNICIPAL SECTOR PLANS AND POLICIES	26159
16.2	PUBLIC PARTICIPATION ANALYSIS	266
16.2.1	IDP, LED, BUDGET, DISASTER ROADSHOWS.....	266
16.2.2	WATER ROADSHOWS	266
16.2.3	ANNUAL REPORT BACK	263
16.3	GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS	26764
16.3.1	STRENGTHS/OPPORTUNITIES.....	26764
16.3.2	WEAKNESSES/THREATS.....	26764
17.	COMBINED SWOT ANALYSIS.....	26864
17.1	STRENGTHS/OPPORTUNITIES	26864
17.2	THREATS/WEAKNESSES	26965
18.	KEY CHALLENGES	27066
18.1	KEY CHALLENGES FACED BY LOCAL MUNICIPALITIES WITHIN ZDM	27066
18.1.1	ABAQULUSI LM.....	270
18.1.2	EDUMBE LM	271
18.1.3	UPHONGOLA LM	27268
18.1.4	KEY CHALLENGES FACED BY ZDM.....	27269
SECTION D: VISION, MISSION AND CORE VALUES & GOALS AND OBJECTIVES		274
19.	VISION.....	274
20.	MISSION.....	274
21.	CORE VALUES.....	274
22.	GOALS AND OBJECTIVES, STRATEGIC MATTERS & SERVICE DELIVERY PLAN.....	275
22.1	GOALS AND OBJECTIVES	275
22.2	SERVICE DELIVERY PLAN	300
SECTION E.1: STRATEGIC MAPPING		301
SECTION E.2: IMPLEMENTATION PLAN (ZDM SDBIP)		3128
SECTION F: FINANCIAL PLAN.....		32520
23.	FINANCIAL PLAN	32520
24.	AUDITOR-GENERAL REPORT FOR YEAR ENDING 30 JUNE 2015	32520
25.	PROJECTS OF OTHER SERVICE PROVIDERS IN THE DISTRICT	32520
25.1	KZN DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS	32520
25.2	KZN DEPARTMENT OF TRANSPORT	32824
25.3	TRADE AND INVESTMENT KWAZULU-NATAL.....	33430
25.4	ESKOM	3361
25.5	DEPARTMENT OF HUMAN SETTLEMENTS	3362

SECTION G: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM	33934
26. KEY PERFORMANCE AREAS.....	33934
27. BASIC PRINCIPLES OF ZULULAND DISTRICT MUNICIPALITY PERFORMANCE MANAGEMENT SYSTEM	339
28. MUNICIPAL INSTITUTIONAL ARRANGEMENTS	34035
28.1 AUDIT AND RISK MANAGEMENT COMMITTEE	340
28.2 INTERNAL AUDIT	341
29. THE ZDM PERFORMANCE FRAMEWORK	341
30. ANNUAL PERFORMANCE REPORT FOR THE COUNCIL (2013/2014)	349
31. ZDM ORGANISATIONAL SCORECARD FOR 2015/2016	36055

LIST OF TABLES

Table 1: Interpretation of the Broad Spatial Planning Categories	566
Table 2: Biodiversity Targets for Vegetation Types	732
Table 3: EMP/SEA Key Issues	776
Table 4: Important Environmental Issues and the proposed Projects.....	821
Table 5: Current Risk Profile of Zululand District Municipality.....	854
Table 6: eDumbe LM, uPhongola LM and Abaqulusi LM – potential Risks.....	855
Table 7: Nongoma LM – potential Risks	865
Table 8: Ulundi LM – potential Risks.....	865
Table 9 ZDM Disaster Management Strategic Plan	88
Table 10: Challenges facing LMs in terms of Disaster Management	943
Table 11: Total Population	943
Table 12: Population Growth.....	954
Table 13: ZDM Population and Households summary 1996, 2001, 2011.....	987
Table 14: % of Female Headed Households.....	99
Table 15: Child-headed households.....	99
Table 16: Age of head of household 2011	100
Table 17: Gender Numbers and Ratio	100
Table 18: Age Distribution per District in KZN, for KZN and Nationally.....	103
Table 19: Age Distribution – 1996, 2001 and 2011.....	1043
Table 20: ZDM Powers & Functions.....	1166
Table 21: ZDM Occupational Levels.....	1200

Table 22: A summary of the status of service delivery to all Districts within the Province	1266
Table 23: A summary of the status of service delivery to all Districts and Local Municipalities within the Province ..	1277
Table 24: Water Services Policy	129
Table 25: Free Basic Sanitation Policy.....	130
Table 26: Water Backlogs (WSDP 2015)	131
Table 27: Comparison of Access to Piped Water – 1996, 2001 and 2011 (StatsSA).....	131
Table 28 Access to Piped Water (2011)	132
Table 29: Source of water 2011.....	133
Table 30: Capital Requirements for Water from 2014/15 to 2017/2018	136
Table 31: Sources of Capital Income: Water from 2014/15 to 2017/18	136
Table 32: Sanitation Backlogs (WSDP 2015)	14241
Table 33: Community Access to Sanitation Facilities (StatsSA)	14241
Table 34: Community Access to Sanitation Facilities (2011)	14342
Table 35: Capital Requirements for Sanitation from 2014/15 to 2017/18.....	1476
Table 36: Sources of Capital Income: Sanitation from 2014/15 to 2017/18	1476
Table 37: Refuse removal backlogs per Municipality	1496
Table 38: Solid Waste Disposal 1996, 2001 and 2011	1498
Table 39:ZDM Refuse Disposal 2011	1498
Table 40: Estimated Cemetery Land Requirements (2020).....	1509
Table 41: Estimated Roads Needs per Municipality	Error! Bookmark not defined. 51
Table 42: Estimated Roads Needs per Municipality	Error! Bookmark not defined. 51
Table 43: Energy backlogs per Municipality	Error! Bookmark not defined. 7
Table 44: Total Energy Budget.....	Error! Bookmark not defined. 8
Table 45: Electricity Usage – 1996, 2001 and 2011	16362
Table 46: Energy Source for Lighting (2011).....	16362
Table 47: Energy Source for Cooking	16463
Table 48: Energy Source for Heating	16463
Table 49: Community Halls / Centres in the District.....	16564
Table 50: Accessibility to Community Halls/Centres	16564
Table 51: Distribution of households by main dwelling	1676

Table 52: Households by main dwelling	1687
Table 53: Housing Need and associated budget within the Zululand District Municipality (2011)	1688
Table 54: Tenure Status (2011).....	17271
Table 55: Household Access to Telecommunications.....	17271
Table 56: Project Implementation Findings.....	17572
Table 57: Zululand District Growth and Development Plan 2030 Budget Requirements	17573
Table 58: Economic Population	17574
Table 59: GVA per Capita per District Municipality	17675
Table 60: Sector/Industry share of GVA (2003-2010).....	17776
Table 61: ZDM General Labour Indicators 2009	17877
Table 62: Comparative Labour Indicators for ZDM	17978
Table 63: Employment Status by Gender 2011	17978
Table 64: Employment by Municipality	181
Table 65: Annual household income 2011	183
Table 66: Dependency Number	Error! Bookmark not defined. 83
Table 67: Gini Coefficient for Zululand (2003-2008).....	Error! Bookmark not defined. 85
Table 68: Primary Schools in the District Primary Schools	202
Table 69: Access to Primary Schools.....	202
Table 70: Secondary Schools	203
Table 71: Access to Secondary Schools	203
Table 72: School Attendance (5-24 years).....	2118
Table 73: Highest Educational Qualification	2118
Table 74: Education Level of Population aged 20+ years in 1996, 2001, 2011.....	2129
Table 75: Distribution of Attendance by Educational Institution	21411
Table 76: Department of Health Standards and Facilities	21411
Table 77: Clinics in the ZDM	21512
Table 78: Hospitals in the ZDM.....	21714
Table 79: Police Stations in the ZDM	21815
Table 80: Impact of HIV/Aids on ZDM Municipalities.....	22320
Table 81: Capital Expenditure by Standard Classification (2009/2010 to 2015/2016).....	235

Table 82: Revenue by Major Source (2009/2010 to 2015/2016)	237
Table 83: Operating Expenditure by Major & Minor Type (2009/2010 to 2015/2016).....	239
Table 85: Municipal Assets (including Debts)	243
Table 86: Transfer and Grants Receipts.....	24542
Table 87: Repairs and Maintenance Expenditure (2008/2009 to 2014/2015)	246
Table 88: Employee Related Costs (2009/10 to 2015/16)	251
Table 89: Job Creation through EPWP Projects within ZDM	25552
Table 90: Status of Sector Plans and Policies within the ZDM.....	262
Table 91: DP,LED, Budget, Disaster Roadshows	266
Table 92: Water Roadshows	267
Table 93: Annual Report Back Events	267
Table 94: Goals and Objectives.....	27570
Table 95: Proposed Nodes	27585
Table 96: Steps in Preparing the ZDM OPMS.....	34135

LIST OF FIGURES

Figure 1: Total Population 1996, 2001, 2011.....	943
Figure 2: Population Growth.....	965
Figure 3: ZDM Population Size and No. of Households summary – 1996, 2001, 2011.....	98
Figure 4: Number of Households.....	98
Figure 5: Average household size	98
Figure 6: Number of Female Headed Households	99
Figure 7: Number of Households Headed by Children	100
Figure 8: ZDM Age of head of Household 2011	1010
Figure 9: Number of Females and Males – 1996, 2001 and 2011	1021
Figure 10: Gender Ratio (2011)	1021
Figure 11: Age Distribution – 1996, 2001 and 2011	1054
Figure 12: Age Distribution (2011).....	105
Figure 13: Comparison of population age distribution for Zululand and KZN	1065
Figure 14: High-level Municipal Organogram	11819
Figure 15: Access to Piped Water - 1996, 2001, 2011	132

Figure 16: Community Access to Sanitation Facilities	14342
Figure 17: Solid Waste Disposal – 1996, 2001 and 2011	1498
Figure 18: Electricity usage	16261
Figure 19: Energy Source for Lighting	Error! Bookmark not defined. 62
Figure 20: Energy Source for Cooking.....	16463
Figure 21: Energy Source for Heating	16464
Figure 22: Housing need per LM within ZDM	1728
Figure 23: Tenure Status 2001, 2011	17371
Figure 24: Household Access to Telecommunications (2011)	17372
Figure 25: Economic Population	1765
Figure 26: Total GVA and GVA Growth by Economic Sector	17877
Figure 27: Employment Status by Gender 2011	180
Figure 28: Comparison of Labour Force Participation Trends (1995 - 2009).....	1809
Figure 29: Municipal Share of Total District Employment	Error! Bookmark not defined. 80
Figure 30: Dependency Number	Error! Bookmark not defined. 83
Figure 31: Comparative Dependency Ratio	Error! Bookmark not defined.
Figure 32: School Attendance (5-24 years).....	2118
Figure 33: Highest Educational Qualification.....	2129
Figure 34: Education Level of Population aged 20+ years in 1996, 2001 and 2011	2129
Figure 35: Proposed Draft IGR Organogram	2596
Figure 36: Composition of SDF based on Informant Maps	3105

LIST OF MAPS

Map 1: Local Municipalities within the ZDM Area.....	48
Map 2: Administrative Entities	500
Map 3: Municipal Ward Boundaries (2011).....	501
Map 4: KZN Spatial Development Framework.....	555
Map 5: Zululand District Municipality - Priority Intervention Areas (as per the KZN PGDS)	58
Map 6: KZN Nodal Hierarchy	59
Map 7: Broad Land Use Classification.....	60
Map 8: Land Capability	61

Map 9 ZDM Topography Map.....	63
Map 10: Environmental Resources	64
Map 11: Annual Precipitation Map of the District	66
Map 12: Water provision is a key development issue in the Zululand District Municipality.....	67
Map 13: Critical Biodiversity and Ecological Support Areas	71
Map 14: Key Vegetation Areas.	72
Map 15: Tourism Potential.	75
Map 16: Population Distribution (2011)	96
Map 17: Persons per km ² per Ward (2011)	97
Map 18: Gender Ratio of Males to Females	102
Map 19: % of Households with No Access to Piped Water (2011)	133
Map 20: Regional Schemes Rollout 2014 - 2018	135
Map 21: ZDM Treatment Works.....	144
Map 22: Drought Relief Intervention Plan.....	14441
Map 23: % of Households with No Access to Toilets (2011)	14444
Map 24: Rural Sanitation Rollout 2014 - 2017.....	14545
Map 25: Rudimentary Rollout 2013 – 2017.....	1466
Map 26: Refuse Removal Backlog.....	1468
Map 27: Transportation Vehicle Trips	Error! Bookmark not defined. 54
Map 28: Transportation Vehicle Volumes	15555
Map 29: Access to Roads	15656
Map 30: Electricity Distribution Network	16060
Map 31: Access to Electricity	16161
Map 32: Spatial Representation of Housing Backlog in Zululand	16170
Map 33: Housing Development Projects in Zululand	171
Map 34: Unemployment in 2011.....	182
Map 35: Dependency.....	186
Map 36: Poverty Index.....	Error! Bookmark not defined. 87
Map 37: Spatial Relation between Population Density and Poverty.....	18988
Map 38: Agricultural Land Potential	19291

Map 39: Relationship between Poverty and Agricultural Potential 19392

Map 40: Distribution of Primary Schools 205

Map 41: Access to Primary Schools 206

Map 42: Distribution of Secondary Schools..... 207

Map 43: Access to Secondary Schools 208

Map 44: % of persons older than 20 yrs, with no education 21311

Map 45: Distribution of Clinics with the ZDM Municipal Area 216

Map 46: Distribution of Police Stations 219

Map 47: Access to Police Stations 220

Map 48: Locality Nodes 305

Map 49: Movement Corridors 30591

Map 50: Spatial Strategy to address PGDS Goal 1: Job Creation 30593

Map 51: Spatial Strategy to address PGDS Goal 4: Human Resource Development..... 3064

Map 52: Spatial Strategy to address PGDS Goal 3: Human and Community Development 3065

Map 53: Spatial Strategy to address PGDS Goal 4: Strategic Infrastructure..... 3067

Map 54: Spatial Strategy to address PGDS Goal 4: Strategic Infrastructure..... 3068

Map 55: Spatial Strategy to address PGDS Goal 7: Spatial Equity 3069

Map 56: ZDM Poverty Index 301

Map 57: Environmental Informants 302

Map 58: Social Informants..... 302

Map 59: Nodes and Corridor Informants..... 3073

Map 60: Population Density in Relation to Poverty 3073

Map 61: Agricultural Potential..... 3084

Map 62: Areas of Greatest Poverty in relation to Areas of Greatest Agricultural Potential 3084

Map 63: Areas of Highest Population in relation to Areas of Environmental Resources 3095

Map 64: Final ZDM SDF..... 3117

ANNEXURES

I.1	Final Spatial Development Framework (SDF)
I.2	Disaster Management Plan

I.3	2014 Draft ZDM Siyaphambili LED Strategy Implementation Plan
I.4	ZDM Financial Plan based on 2015/2016 Budget
I.5	Report of the Auditor-General for the Financial Year ending 30 June 2014

LIST OF ABBREVIATIONS

BBBEE	:	Broad Based Black Economic Empowerment
BP	:	Business Plan
DBSA	:	Development Bank of Southern Africa
DPLG	:	Department of Provincial and Local Government
DMP	:	Disaster Management Plan
DM	:	District Municipality
DWA	:	Department of Water Affairs
EE	:	Employment Equity
EEP	:	Employment Equity Plan
EMP	:	Environmental Management Plan
EXCO	:	Executive Committee
FMG	:	Finance Management Grant
GAAP	:	General Acceptable Accounting Practice
HH	:	Households
IDP	:	Integrated Development Plan
ITP	:	Integrated Transport Plan
KPA	:	Key Performance Area
KPI	:	Key Performance Indicator
LED	:	Local Economic Development
LUMS	:	Land Use Management System
LM	:	Local Municipality
MIG	:	Municipal Infrastructure Grant
MFMA	:	Municipal Finance Management Act
MPAC	:	Municipal Public Accounts Committee
MANCO :		Management Committee
NEMA	:	National Environmental Management Act
NPA	:	National Prosecuting Authority
OHS	:	Occupational Health and Safety
PMS	:	Performance Management System
PGDS	:	Provincial Growth and Development Strategy
RDP	:	Reconstruction and Development Plan
SDBIP	:	Service Delivery and Budget Implementation Plan
SDF	:	Spatial Development Framework
SMMEs	:	Small Medium and Micro Enterprises
SCM	:	Supply Chain Management
SALGA	:	South African Local Government Association
WSDP	:	Water Services Development Plan
ZDM	:	Zululand District Municipality

COMMENTS AND RESPONSES TO THE MEC COMMENTS ON THE 2015/16 IDP, COMMENTS DATED 21 SEPTEMBER 2015 TO BE ADDRESSED DURING THE 2016/17

1. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

- a. The Municipality is encouraged to report on the implementation of the Human Resource Strategy and also to ensure that it conducts a review of the the strategy annually. It was pointed out tha the strategy has reached its lifespan and as such needs to develop a new one.
- b. The Municipality is encouraged to plan, recruit and appoint an Environmental Management practioner.
- c. The Municipality is encouraged to report on the municipal/organizational vacancy rate
- d. Confirmation of the adoption date of the ICT Policy Framework is sort to ensure that this is before the adoption of the 2016/17 IDP.
- e. The Municipality is encouraged to reflect on its institutional capacity with regards to the implementation of SPLUMA.

2. LOCAL ECONOMIC DEVELOPMENT

- a. The Municipality is required to provide evidence of institutional capacity to implement the DGDP.
- b. The Municipality is encouraged to liaise with the Department of Community Safety and Liaison to assist with the development of the Municipal Safety Plan.

3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

- a. The Municipality is required o provide evidence of co-ordination with relevant Sector Departments regarding water and sanitation provision.
- b. The Municipality is encouraged to include spatial mapping for waste management backlogs.
- c. The Municipality must reflect on the status of the Integrated Waste Management Plan and Landfill sites.
- d. The Municipality is encouraged to provide source referencing for all tables, graphs and maps depicting electricity backlogs.
- e. The IDP needs to provide clarity on priorities of Sector Departments.
- f. The Municipality is encouraged to provide information on planned/future housing projects and the budget thereof.
- g. The Municipality is encouraged to include spatial planning mapping depicting telecommunication backlogs.

4. FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

- a. The Municipality is encouraged to provide a narrative on the capital schedules as per the IDP Financial Plan.
- b. The Financial Plan must be reviewed to make provision for the cost of free basic services and reflect on the status of indigent levels.
- c. The Municipality is encouraged to elaborate on how the revenue enhancement and protection strategies are benefiting themunicipality, reflect on the status of debt levels and the contributing factors thereof.
- d. It is recommended that a SWOT Analysis for the Financl Viabilty and Management be conducted during the review process.

5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- a. The Municipality is encouraged to reflect on the functionality of the status of Ward Committees within the family Local Municipalities.
- b. The Municipality is required to attach the Auditor General's Response Action Plan as part of the review process.
- c. The Municipality is required to report on the participation status of Amakhosi in Council meetings as required in terms of Section 81 of the Municipal Structures Act.
- d. The Municipality is encouraged to implement the Terms of Reference of the IGR Structure and to facilitate the involvement and participation of its family Local Municipalities.
- e. The Municipality must also report on the functionality of all IGR Forums.

6. CROSS-CUTTING INTERVENTIONS

- a. The Municipality is encouraged to review its SDF to be compliant with the provisions of Spatial Planning and Land Use Management Act (SPLUMA).
- b. It is recommended that the Municipality includes guidelines for the preparation of Schemes in its SDF, the Strategic Environmental Assessment (SEA), Capital Investment Framework, Medium Terms Expenditure Framework and Strategic Integrated Projects.
- c. The Municipality is encouraged to make a distinction in its SDF of agrarian and settlement programmes.
- d. The SDF must include mapping of projects with due regard to agricultural potential and available infrastructure.
- e. The SDF must provide guidelines for the delineation of urban edges.
- f. The Municipality is encouraged to review its SEA and EMP dated 2005.
- g. The Municipality is encouraged to develop Objectives and Strategies that can be aligned to Cross-cutting interventions.
- h. The Municipality is encouraged to report on challenges experienced in implementing Operation Sukuma Sakhe and Operation MBO.

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 km²**. Approximately half of the area is under the jurisdiction of traditional authorities while the remainder is divided between commercially-owned farms and conservation areas. The District comprises the following five local municipalities:

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

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 of Zululand and its Local municipalities

INDICATOR	ZULULAND	ULUNDI	NONGOMA	OPHONGOLO	EDUMBE	ABAQULUSI
Area (km ²)	14 810	3250	2182	3239	1943	4185
Population (2011)	803 575	188317	194908	127238	82053	211060
Sex ratio (M to F)	86.3	82.4	83.2	88.5	88.2	86.3
Households	157 748	35198	34341	28772	16138	43299
People/Household	5.1	5.4	5.7	4.4	5.1	4.9
Urban Households	19%	15	3	14	31	38
Rural Households	81%	85	97	86	69	62
Child (0-14yrs)	39.5	40.2	42	39.3	40	36.7
Youth (15-34yrs)	35.9	35.4	35.2	37.2	34.8	36.5
Adults (35-64)	19.9	19.8	18	19.2	20.2	22.2
Elderly (65+)	4.7	4.6	4.8	4.3	5	4.7
Unemployed	41.1	49.4	49.3	35.5	37.7	35.4

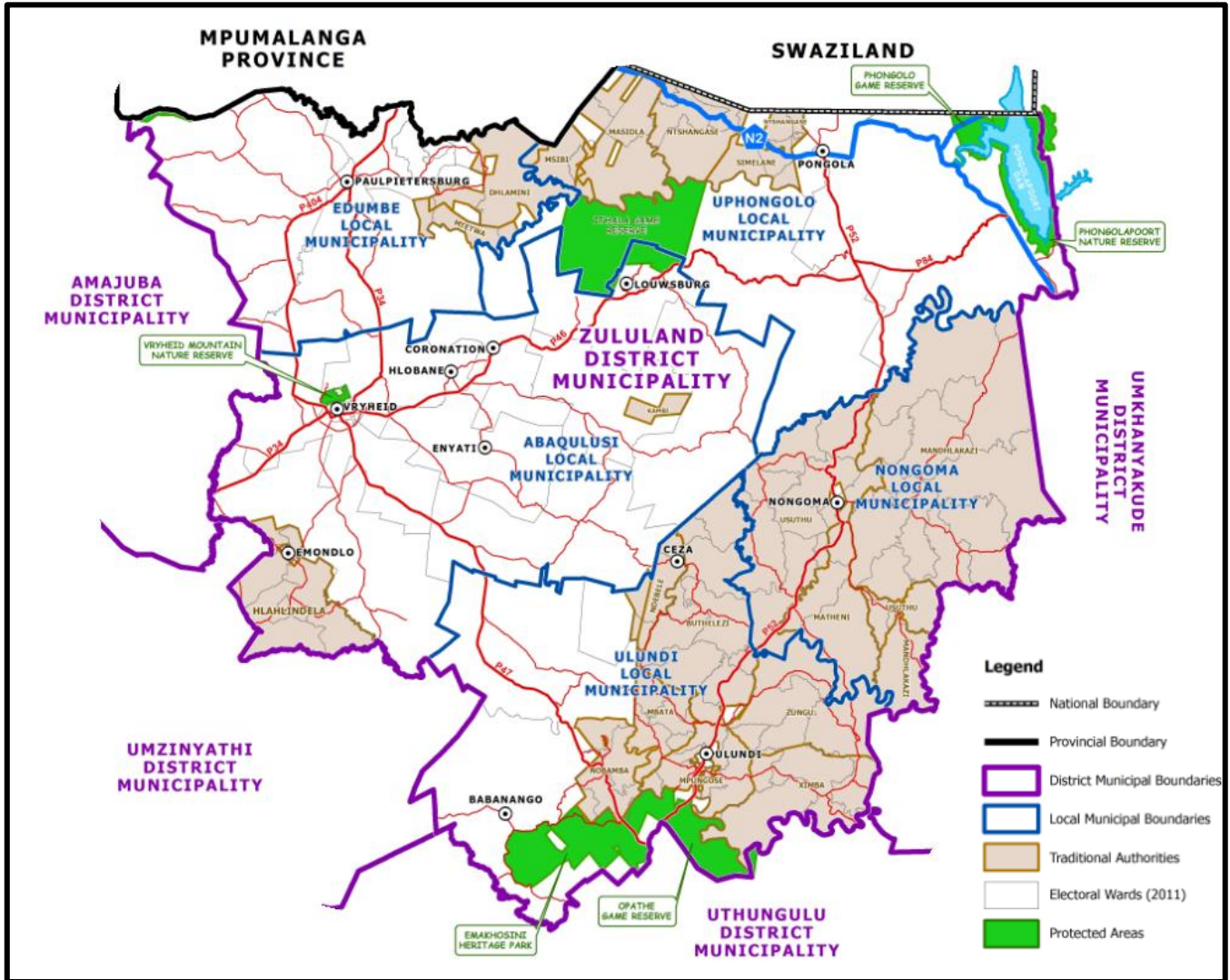
- Number of Wards and Traditional Authority Areas depicted on a map

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 Honourable Speaker, Cllr. V. Mbuyisa.

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:

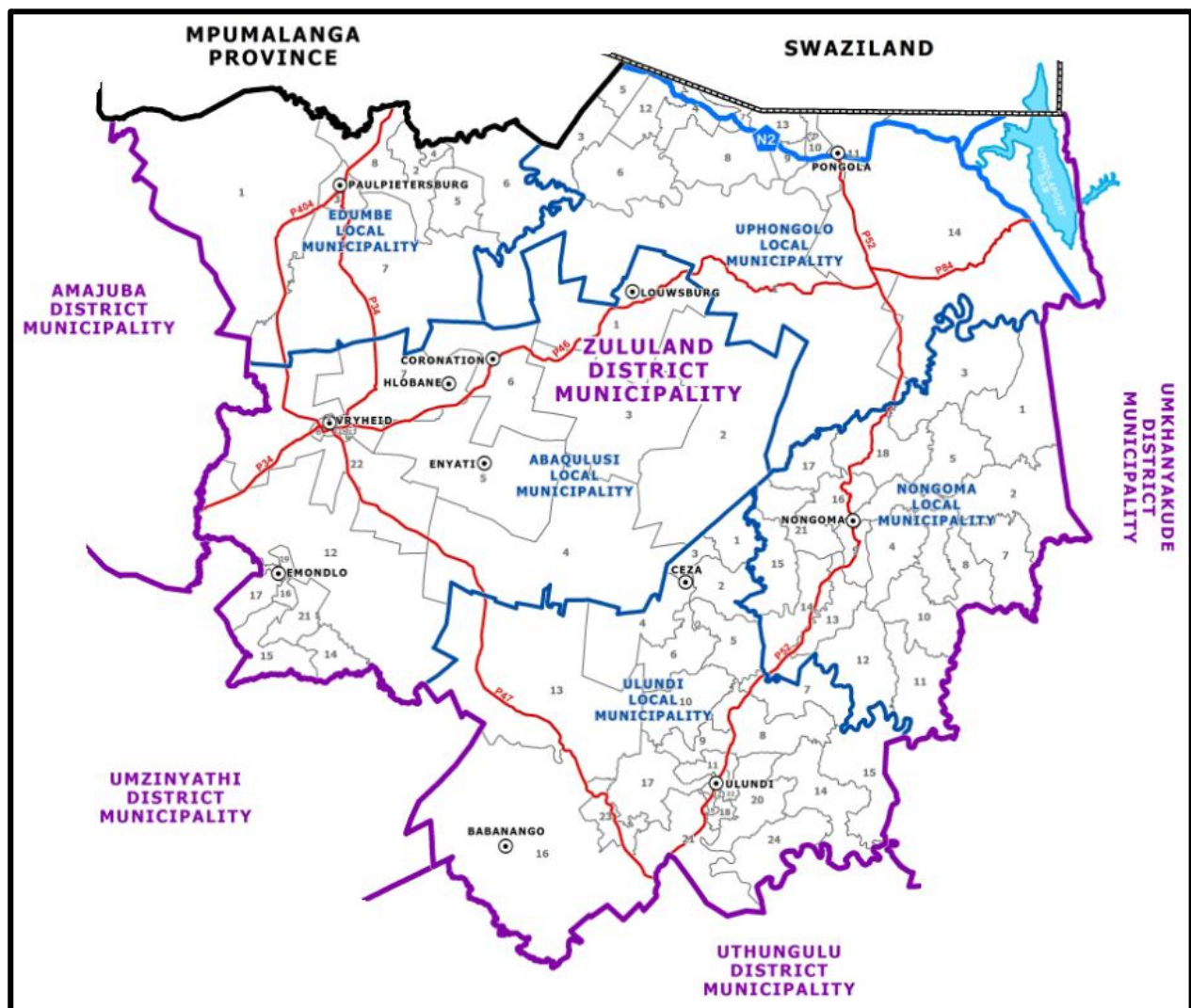
- Mthethwa
- Mavuso
- Msibi
- Ndlangamandla
- Ntshangase
- Simelane
- Hlahlindlela
- Matheni
- Usuthu
- Buthelezi
- Mlaba
- Ndebele
- Nobamba
- Sibiya
- Ndlangamandla Ext
- Disputed Area
- Khambi
- Khambi Ext
- Mandhlakazi
- Zungu
- Mbatha

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.

Zululand District Municipality General Labour Indicators

Indicator	eDumbe	uPhongolo	Abaqulusi	Nongoma	Ulundi	Zululand
Population	82053	127238	211060	194908	188317	803576
Employed	7918	19864	36873	14033	24294	102982
Unemployed	2558	10846	11886	14536	12017	51843
Not Economically active	32131	48015	93759	97070	72794	343769
Labour force participation rate	24.6	39	34.2	22.7	33.3	30.76
Unemployment rate	24.4	35.3	24.4	50.9	33.1	33.62

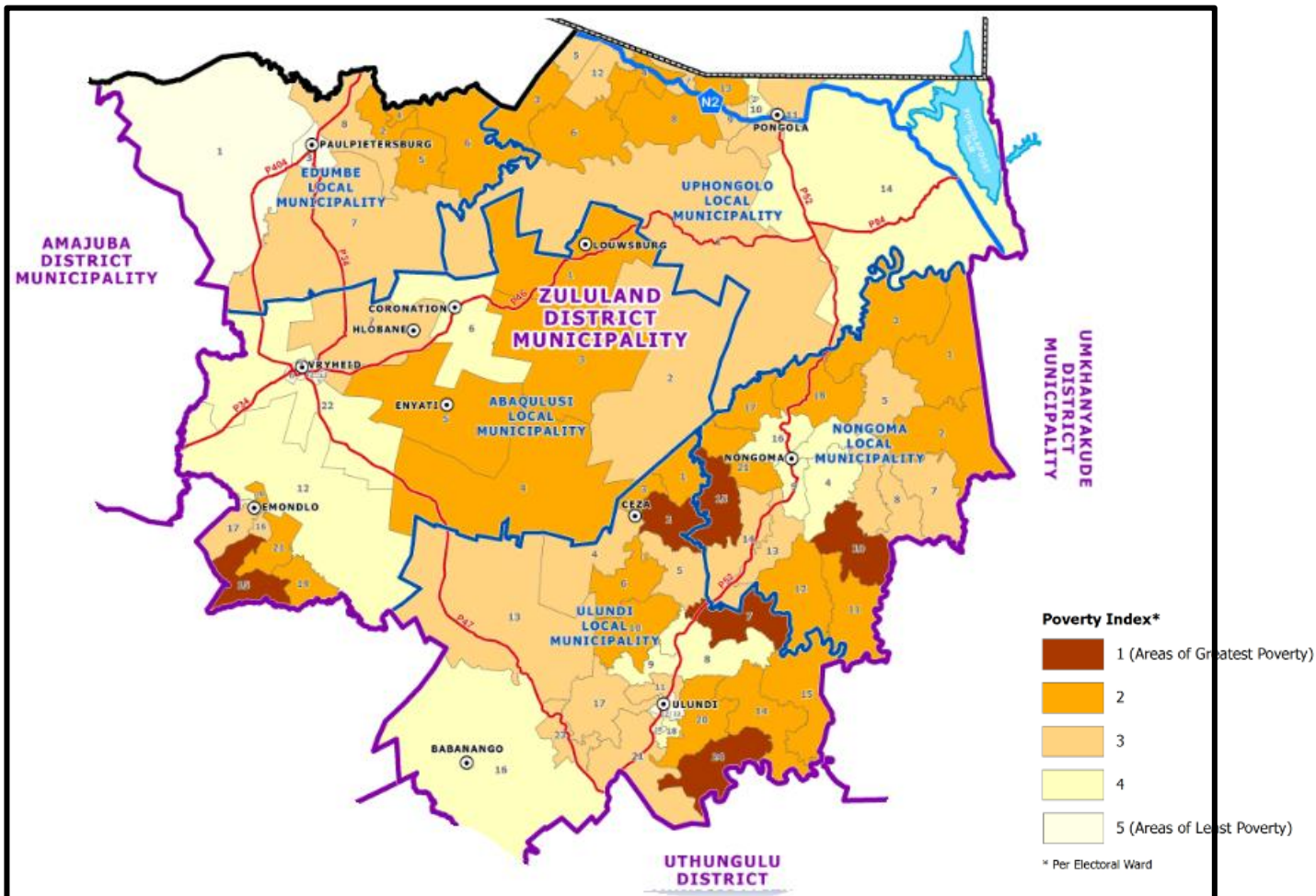
Source: Census (2011)

Annual Household Income

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)

Poverty Index



2. How was this plan (IDP) developed?

ZDM Consultation and Alignment Meetings	
ZDM Roadshows: Draft IDP, Budget and LED 2016/2017	
Municipality Visited	Date
uPhongolo	To be determined
eDumbe	To be determined
Abaqulusi	To be determined
Ulundi	To be determined
Nongoma	To be determined
ZDM Roadshows: Draft IDP, Budget and LED 2016/2017	
Municipality Visited	Date
uPhongolo	To be determined
eDumbe	To be determined
Abaqulusi	To be determined
Ulundi	To be determined
Nongoma	To be determined
Planning and Development Technical Forum (monthly)	Date

ZDM Consultation and Alignment Meetings	17 February 2016
Planning and Development Strategic Forum (quarterly)	Date
	To be determined
	To be determined
District IDP Representative Forum	Date
	To be determined
	Date
District Growth and Development Summit	To be determined
EXCO	Date
Council	Date
	To be determined

3. What are the Key Challenges (those strengths that we could build 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?

Infrastructure and Services

Focus Area (Powers and Functions)	Goals
Water & Sanitation	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district
Municipal Roads	To facilitate the provision of a well-developed district road network
Regulation Of Passenger Transport Services	To facilitate the Regulation of Passenger Transport Services
Fire Fighting	To Plan, co-ordinate and regulate Fire Fighting Services in the district
Disaster Management	To deal with Disasters efficiently & effectively in the district
Solid Waste	To facilitate the effective and efficient removal of solid waste
Municipal Health Services	To deliver an effective and efficient environmental municipal health service
Regional Fresh Produce Markets & Abattoirs	Investigate the feasibility of Fresh Produce Markets and Abattoirs
District Cemeteries	To ensure that sufficient burial space is available within the district

Economic, Agriculture and Tourism

Focus Area (Powers and Functions)	Goals
District Tourism	To promote tourism in the District
LED	To improve the economy of the district, through the creation of job opportunities and additional economic activities

Social Development and Food Security

Focus Area (Powers and Functions)	Goals
HIV/AIDS	To reduce the impact of HIV/AIDS
Youth And Gender	To develop and empower Youth, Woman, people living with Disability, the Elderly, Widows and Orphans
	To promote sports development within the district
Community Development	The social upliftment of the communities in ZDM

Institutional Transformation

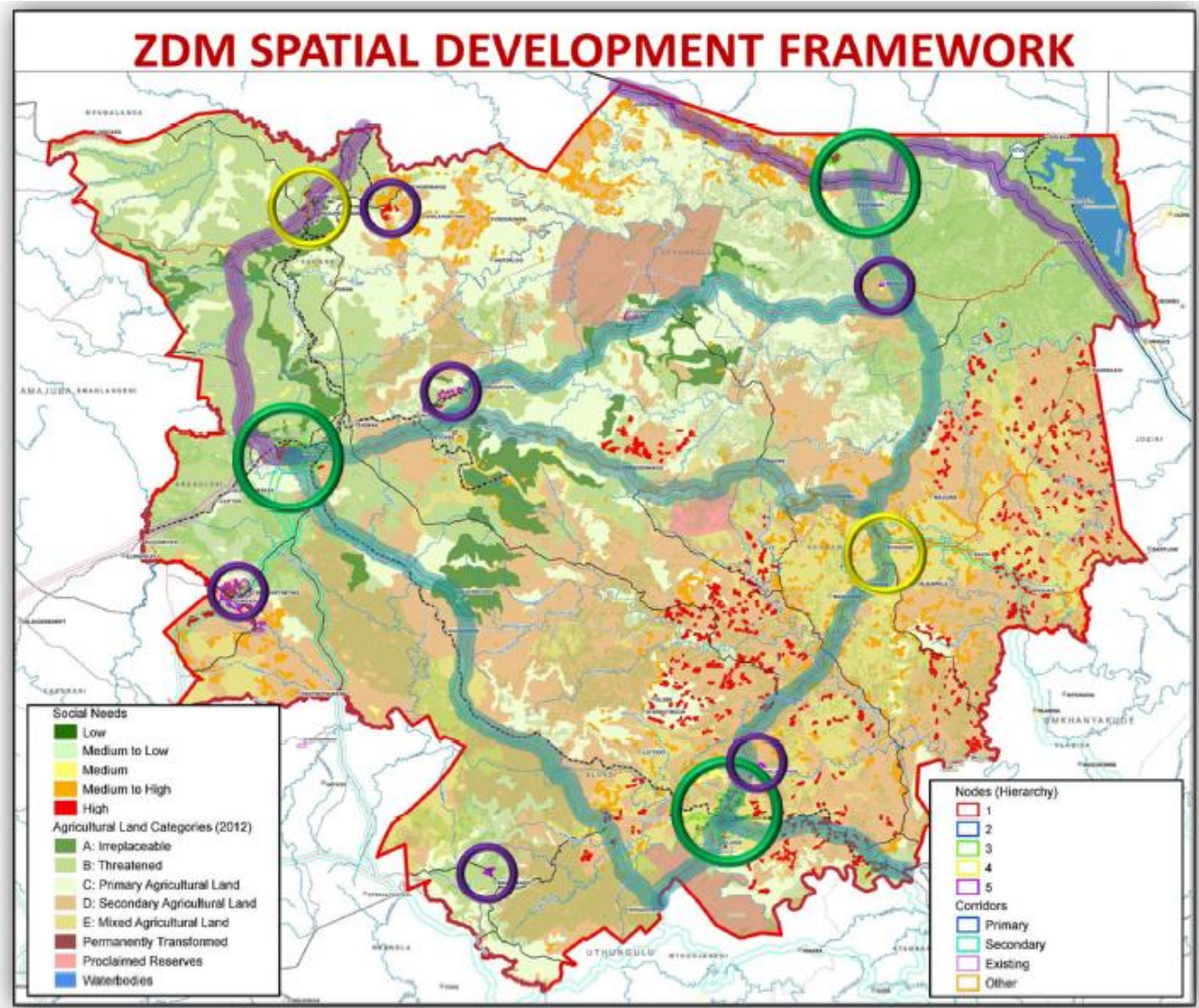
Focus Area (Powers and Functions)	Goals
Employment Equity	To transform the organisation to comply with the Employment Equity Act
IT & GIS	To ensure that the Municipality remains up-to-date with the latest computer technology and programmes to enable effective and efficient service delivery
Municipal Buildings	To ensure that the Municipality has sufficient office space in order to effectively and efficiently fulfill its development mandate
Skills development & capacity building	To develop capacity in the organisation for effective service delivery

Financial Management

Focus Area (Powers and Functions)	Goals
Sound Financial Management	To promote good financial practices
	To be a financially viable municipality

Democracy and Governance

Focus Area (Powers and Functions)	Goals
Compliance, Clean and Sound Administration	To promote good governance, accountability & transparency
	To manage risk to the Municipality effectively and efficiently
Integrated & Co-ordinated 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 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

Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)
				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
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
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
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
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
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
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

Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)
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
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
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
District Tourism	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
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
				2.2.1.2	To create LED awareness in the District
				2.2.1.3	To apply for funding for LED
HIV/AIDS	2.3.1	To reduce the impact of HIV/AIDS		2.3.1.1	To create HIV/AIDS awareness and education
Youth And Gender	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

Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)
Community Development	2.5.1	The social upliftment of the communities in ZDM		2.5.1.1	To reduce poverty by implementing Community Development Projects
Employment Equity	3.1.1	To transform the organisation to comply with the Employment Equity Act		3.1.1.1	To comply with Employment Equity Legislation
Skills development & capacity building	3.2.1	To develop capacity in the organisation for effective service delivery		3.2.1.1	To comply with Skills Development Legislation
Sound Financial Management	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
				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

Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)
				4.1.2.6	To align Capital Programme and IDP
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
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

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). It is worth noting that the goals are not the mandate of the Zululand District Municipality alone. The targets can only be achieved with a co-ordinated effort and implementation of interventions by all spheres of government.

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"> • Investigate the feasibility of Fresh Produce Markets and Abattoirs • Promote tourism in the District • To improve the economy of the district, through the

No.	Millennium Development Goals	Application thereof at ZDM DM Level through appropriate Strategies
		creation of job opportunities and additional economic activities <ul style="list-style-type: none"> • The social upliftment of the communities in ZDM
Goal 2	Achieve universal primary education	<ul style="list-style-type: none"> • The social upliftment of the communities in ZDM
Goal 3	Promote gender equality and empower women	<ul style="list-style-type: none"> • To transform the organisation to comply with the Employment Equity Act • To develop and empower Youth, Gender and people living with Disability
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"> • To reduce the impact of HIV/AIDS To deal with Disasters efficiently & effectively in the district
Goal 7	Ensure environmental sustainability	<ul style="list-style-type: none"> • To continuously promote integrated & co-ordinated planning and development within the District
Goal 8	Develop a global partnership for development	<ul style="list-style-type: none"> • To promote good governance, accountability & transparency

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"> • Investigate the feasibility of Fresh Produce Markets and Abattoirs • promote tourism in the District • To improve the economy of the district, through the creation of job opportunities and additional economic activities
2	Expand infrastructure	<ul style="list-style-type: none"> • To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district • To viably operate & maintain a Regional Airport that contributes to the growth & development of the district • To facilitate the provision of a well-developed district road network • To facilitate the effective and efficient removal of solid waste • To ensure that sufficient burial space is available within

No. (in no specific order)	National Plan Priorities	Application thereof at ZDM DM Level through appropriate Strategies
		the district
3	Use resources properly	<ul style="list-style-type: none"> To continuously promote integrated & co-ordinated planning and development within the District – with a focus on sustainability
4	Inclusive planning	<ul style="list-style-type: none"> To continuously promote integrated & co-ordinated planning and development within the District through inclusive particip[ation]
5	Quality education	<ul style="list-style-type: none"> To support and promote investment in early childhood development
6	Quality healthcare	<ul style="list-style-type: none"> To consistently provide municipal health services
7	Build a capable state	<ul style="list-style-type: none"> To promote good governance, accountability & transparency
8	Fight corruption	<ul style="list-style-type: none"> Implement Anti-Corruption Policy
9	Unite the nation	<ul style="list-style-type: none"> To develop and empower Youth, Gender and people living with Disability – through sports and cultural events The social upliftment of the communities in ZDM

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	<ul style="list-style-type: none"> To support and promote investment in early childhood development
2	A long and healthy life for all South Africans	<ul style="list-style-type: none"> Providing a consistent level of municipal health services to all communities
3	All people in South Africa are and feel safe	<ul style="list-style-type: none"> Participating in and supporting stakeholder efforts towards improving community safety
4	Decent employment through inclusive economic growth	<ul style="list-style-type: none"> Applying labour intensive methods in all project implementation Investigate the feasibility of Fresh Produce Markets and Abattoirs promote tourism in the District To improve the economy of the district, through the creation of job opportunities and additional economic activities

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

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 ensure 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 th)	Application thereof at ZDM DM Level through appropriate
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	Provincial) Priorities	Strategies
1	Job creation (Decent work and Economic growth)	<ul style="list-style-type: none"> • Applying labour intensive methods in all project implementation • Investigate the feasibility of Fresh Produce Markets and Abattoirs • Promote tourism in the District • To improve the economy of the district, through the creation of job opportunities and additional economic activities
2	Education	<ul style="list-style-type: none"> • To support and promote investment in early childhood development
3	Health	<ul style="list-style-type: none"> • Providing a consistent level of municipal health services to all communities
4	Rural development, food security and land reform	<ul style="list-style-type: none"> • The social upliftment of the communities in ZDM
5	Fighting crime and corruption	<ul style="list-style-type: none"> • Implement District's Anti-Corruption Policy
6	Nation-building and good governance (State of KZN Province Address February 2010)	<ul style="list-style-type: none"> • To promote good governance, accountability & transparency • To develop and empower Youth, Gender and people living with Disability – through sports and cultural events

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 12 February 2015.

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. BACK TO BASICS PROGRAMME

Government's Back to Basics programme aims to address some of the Local Government challenges raised in the State of Local Government Report of 2009. The strategic plan of the Zululand District Municipality has been aligned with the Back to Basics Programme as follows:

6.1 GOOD GOVERNANCE

Indicator	Application @ District Level	District Performance
<ul style="list-style-type: none"> • Municipalities will ensure transparency, accountability and regular engagements with 	To promote good governance, accountability & transparency	A communication plan is in place and regular consultation between counselors and the community is

Indicator	Application @ District Level	District Performance
communities.		monitored according to the plan. Furthermore hotspot areas are minimized through accelerated service delivery within council priority programmes.
<ul style="list-style-type: none"> All municipal council structures must be functional and meet regularly. 	<p>To promote good governance, accountability & transparency</p> <p>To manage risk to the Municipality effectively and efficiently</p>	An annual municipal plan was approved by council in January and includes all the municipal council structures and their scheduled dates.
<ul style="list-style-type: none"> Council Meetings to sit at least quarterly. 	To promote good governance, accountability & transparency	Performance of Council meets at least quarterly otherwise as required.
<ul style="list-style-type: none"> All Council Committees sitting and processing items for council decisions. 	<p>To promote good governance, accountability & transparency</p> <p>To manage risk to the Municipality effectively and efficiently</p>	Minutes are recorded and audited quarterly.
<ul style="list-style-type: none"> Clear delineation of roles and responsibilities between key leadership structures. 	To promote good governance, accountability & transparency	Delegation of powers are reviewed and approved by council annually.
<ul style="list-style-type: none"> Functional oversight committees must be in place, e.g. Audit Committee and MPAC's. 	To manage risk to the Municipality effectively and efficiently	Oversight committee, audit committee and MPAC sit at least quarterly in a financial year and minuted records are kept.

6.2 PUBLIC PARTICIPATION: PUTTING PEOPLE FIRST

Indicator	Application @ District Level	District Performance
<ul style="list-style-type: none"> Implement community engagement plans targeting hotspots and potential hotspots areas. 	To promote good governance, accountability & transparency	A communication plan is in place and regular consultation between counsellors and the community is monitored according to the plan. Furthermore hotspot areas are minimized through accelerated service delivery within council priority programmes. The customer care system is also utilized to effect to identify area specific trends and respond to those areas politically and administratively.
<ul style="list-style-type: none"> Municipalities to implement 	To promote good governance,	Communities are engaged through

Indicator	Application @ District Level	District Performance
responsive and accountable processes to communities.	accountability & transparency	IDP roadshows and other community engagements at least quarterly
<ul style="list-style-type: none"> Ward committees must be functional and Councillors must meet and report back to their constituencies quarterly. 	NA	NA
<ul style="list-style-type: none"> Utilise the CDWs, Ward Committees and Ward Councillors to communicate projects earmarked for implementation. 	NA	Communities are engaged through IDP roadshows and other community engagements at least quarterly
<ul style="list-style-type: none"> Municipalities must communicate their plans to deal with backlogs. 	To promote good governance, accountability & transparency	The IDP through its sector plans comprehensively quantifies backlogs and costs to eradicate backlogs where applicable.
<ul style="list-style-type: none"> Municipalities to monitor and act on complaints, petitions and other feedback. 	To promote good governance, accountability & transparency	The customer care system is utilized to effect to identify area specific trends and respond to those areas politically and administratively.

6.3 BASIC SERVICES: CREATING CONDITIONS FOR DECENT LIVING

Indicator	District Performance in 2013/2014	
<ul style="list-style-type: none"> Implement community engagement plans targeting hotspots and potential hotspots areas. 	To promote good governance, accountability & transparency	A communication plan is in place and regular consultation between counsellors and the community is monitored according to the plan. Furthermore hotspot areas are minimized through accelerated service delivery within council priority programmes. The customer care system is also utilized to effect to identify area specific trends and respond to those areas politically and administratively.
<ul style="list-style-type: none"> Municipalities to implement responsive and accountable processes to communities. 	To promote good governance, accountability & transparency	Communities are engaged through IDP roadshows and other community engagements at least quarterly
<ul style="list-style-type: none"> Ward committees must be functional and Councillors must meet and report back to their constituencies quarterly. 	NA	NA

<ul style="list-style-type: none"> Utilise the CDWs, Ward Committees and Ward Councillors to communicate projects earmarked for implementation. 	NA	NA
<ul style="list-style-type: none"> Municipalities must communicate their plans to deal with backlogs. 	To promote good governance, accountability & transparency	The IDP through its sector plans comprehensively quantifies backlogs and costs to eradicate backlogs where applicable.
<ul style="list-style-type: none"> Municipalities to monitor and act on complaints, petitions and other feedback. 		

ZDM will strive to ensure that the following key issues in local government influence future strategic plans of the municipality.

- Municipalities must deliver the basic services (Basic electricity, basic water, sanitation, waste removal etc.).
- In addition to the above, municipalities must ensure that services such as cutting grass, patching potholes, working robots and streetlights and consistent refuse removal are provided. Council to ensure proper maintenance and immediate addressing of outages or maintenance issues.
- Municipalities must provide basic services and maintenance.
- Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards.
- Focus must be placed on the operations and maintenance of existing infrastructure to ensure continuity of service provision.
- Increase of CWP sites targeting the unemployed youth in informal settlements to render day to day services such as, cutting grass, patching potholes, cleaning cemeteries, etc.
- Extend reach of basic services to communities living in informal settlements by providing temporary services such as: (i) potable water, (ii) temporary sanitation facilities, (iii) grading of gravel roads and (iv) refuse removal.
- Improve policing and installation of high mast lighting.
- Cities to announce plans for township establishment where they exist.

Sound financial management

- All municipalities must have a functional financial management system which includes rigorous internal controls.
- Cut wasteful expenditure.
- SCM structures and controls with appropriate oversight.
- Cash-backed budgets.
- Post Audit Action Plans are addressed.
- Act decisively against fraud and corruption.
- Supply Chain Management structures in place and functional according to regulations.
- Conduct campaigns on ‘culture of payment for services’ led by councillors.
- Conduct campaigns against ‘illegal connections, cable theft, manhole covers’ etc.

Building Capable Institutions and Administrations

- All municipalities enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualifications.
- All staff to sign performance agreements.
- Implement and manage performance management systems.

- Municipal management to conduct regular engagements with labour.

7. MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) 2014 - 2019

No.	Themes	No.	Objectives	Application thereof at ZDM DM Level through appropriate Strategies
1	Radical economic transformation	1.1	Productive investment crowded in through the infrastructure build programme	<ul style="list-style-type: none"> • To implement the recommendations of the ZDM SDF in terms government and private investment areas • To implement the recommendations of the ZDM Siyaphambili LED Strategy Implementation Plan
		1.2	Competitiveness enhancement in productive sectors of the economy	<ul style="list-style-type: none"> • Investigate the feasibility of Fresh Produce Markets and Abattoirs • Promote tourism in the District • To improve the economy of the district, through the creation of job opportunities and additional economic activities
		1.3	Addressing spatial imbalances in economic opportunities	<ul style="list-style-type: none"> • To implement the recommendations of the ZDM SDF in terms of Job Creation
		1.4	Elimination of unnecessary regulatory burdens	<ul style="list-style-type: none"> • To ensure the streamlining of legal processes and procedures
		1.5	Workers' education and skills development to meet economic needs	<ul style="list-style-type: none"> • Liaison with the Department of Economic Development & Tourism
		1.6	A macroeconomic and financial framework to support employment-creating growth	<ul style="list-style-type: none"> • To prepare an effective and efficient Financial Plan and the implementation thereof.
		1.7	Workplace conflict reduction and improved cooperation between government, organised business and organised labour	<ul style="list-style-type: none"> • To continuously promote integrated & co-ordinated planning and development within the District through inclusive participation and IGR
		1.8	Expanded opportunities for historically excluded and vulnerable groups, small businesses and cooperatives	<ul style="list-style-type: none"> • To develop and empower Youth, Gender and people living with Disability – through sports and cultural events • The social upliftment of the communities in ZDM
		1.9	Public employment schemes to provide relief for the unemployed and build community solidarity	<ul style="list-style-type: none"> • Implement Sukuma Sakhe Programme • Implement EPWP

No.	Themes	No.	Objectives	Application thereof at ZDM DM Level through appropriate Strategies
2	Improving service delivery			<ul style="list-style-type: none"> To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district To viably operate & maintain a Regional Airport that contributes to the growth & development of the district To facilitate the provision of a well-developed district road network

8. 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"> Applying labour intensive methods in all project implementation Investigate the feasibility of Fresh Produce Markets and Abattoirs promote tourism in the District To improve the economy of the district, through the creation of job opportunities and additional economic activities
2	Human Resource Development	<ul style="list-style-type: none"> To develop capacity in the organisation for effective service delivery
3	Human and Community Development	<ul style="list-style-type: none"> To develop and empower Youth, Gender and people living with Disability – through sports and cultural events The social upliftment of the communities in ZDM
4	Strategic Infrastructure	<ul style="list-style-type: none"> To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district To viably operate & maintain a Regional Airport that contributes to the growth & development of the district To facilitate the provision of a well-developed district road network
5	Responses to Climate Change	<ul style="list-style-type: none"> To Plan, co-ordinate and regulate Fire Fighting Services in the district To deal with Disasters efficiently & effectively in the district
6	Governance and Policy	<ul style="list-style-type: none"> To promote good governance, accountability & transparency
7	Spatial Equity	<ul style="list-style-type: none"> Applying projects to overturn the spatial structures of the

No.	PGDS Strategic Goal	Application thereof at ZDM DM Level through appropriate Strategies
		<p>past</p> <ul style="list-style-type: none"> • Implemented Revised SDF • Prepare and implement District Housing Sector Plan

9. EXTRACT OF KZN CABINET LEKGOTLA RESOLUTIONS (AUGUST 2014)

Items	Key Comments / Resolutions	Application thereof at ZDM DM Level through appropriate Strategies
National Communication Strategy Approved by National Cabinet on 25 July 2014	(a) Strengthen the aftercare-feedback process in the izimbizo platform and deliver on commitments made to communities.	An effective and dedicated customer care unit along with regular feedback to communities is in effect to ensure that communities are aware about the progress made by the municipality to address commitments made to them.
Report by Justice, Crime Prevention and Security Cluster (MEC T.W. Mchunu: Chairperson of the J.C.P.S. Cluster)	(a) Public Protests <ul style="list-style-type: none"> • Better management of grievances in communities by municipalities to counteract public protests. • Municipalities to reinforce the Code of conduct for Councillors in order to manage grievances in the communities. • The need for continuous feedback by municipalities to communities to deal with their grievances. • Educating and empowering of communities on their rights, public protests, and the Bill of Rights and its limitations. 	The municipality has suffered extremely minimal public protest due to its good service delivery record, information flow and co-operation with its communities. Grievances are addressed via relevant channels which the communities are fortunately honouring.
Core issues towards the development of an Integrated and Comprehensive Poverty Eradication Plan	(a) Provincial Departments and District and Local Municipalities must infuse poverty eradication as a policy anchor in their functionality. (b) All Departments and municipalities (district and local) to co-operate with the Poverty Eradication LAB in	Social Development is already a key pillar in the municipal strategic plan, particularly on programmes involving the youth, orphans, challenged and the elderly. The ZDM is also in the process of developing its Social Development Plan with a key element being that of poverty eradication. Completion expected in the later half of 2015. The ZDM is committed to co-operating with any initiatives on poverty eradication

Items	Key Comments / Resolutions	Application thereof at ZDM DM Level through appropriate Strategies
	supplying information.	
Inkululeko Development Projects as the basis for entrenching interdepartmental coordination and integration in the Province	(a) Tasks District Mayors to lead the project identification process in their respective Districts, with the support from the PMU before the end of October 2014.	The ZDM is committed to co-operation with Inkululeko project initiatives in its area of jurisdiction as long as they are channeled through its IDP processes.
	(b) All MTEF inputs going forward must provide for Inkululeko projects.	To be finalised in final IDP
State of Local Government in the Province (MEC N. Dube-Ncube)	(a) There needs to be a fundamental paradigm shift that would enable the Department to play a more coordinating role of sector departments and municipalities in order to direct service delivery in the province. This would require a strengthening of IGR structures and processes in coordinating the IDP's so that they encapsulate municipal priorities, projects and budget in a coordinated manner.	NA
	(b) The Department will also need to drive a coordinated approach to support and capacity building aimed at municipalities. A long-term strategy on capacity building needs to be developed with all stakeholders across the three spheres in order to ensure maximum impact at the municipal level.	NA
	(c) In order to improve results municipalities must make a concerted effort to apply objective information to management and policy making and use evidence from internal assessments and assessments such as an electronic performance management system.	ZDM has an functional electronic PMS which is used to monitor and motivate for improvement of poor performance through the relevant internal institutional channels.
	(d) Mayors to implement a Municipal Back to Basics programme, based on stipulated criteria.	Elements of the Back to Basics programme have been incorporated into the municipal strategic plan. Further input will be finalised along with the final IDP.

Items	Key Comments / Resolutions	Application thereof at ZDM DM Level through appropriate Strategies
	(e) Mayors to ensure that skills development is undertaken, commencing with credible Workplace Skills Plan's (WSP's) to the tabling of training reports.	ZDM has a Workplace Skills Plan which is reviewed annually and allocated a budget for implementation.
	(f) Water losses to be reduced through intensification of Water Conservation and Demand Management measures and the "war on leaks" programme.	Working hand in hand with partners in government such as DWA and COGTA, the municipality has identified and communicated a variety of issues addressing water loss. A water loss strategy is in place and is being implemented.

SECTION C: SITUATIONAL ANALYSIS

10. SPATIAL ANALYSIS

10.1 REGIONAL CONTEXT

The Zululand District is located on the northern regions of the KwaZulu-Natal Province and it covers an area of approximately **14 810 km²**. Approximately half of the area 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)

Map 1: Local Municipalities within the ZDM Area



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.

10.2 ADMINISTRATIVE ENTITIES

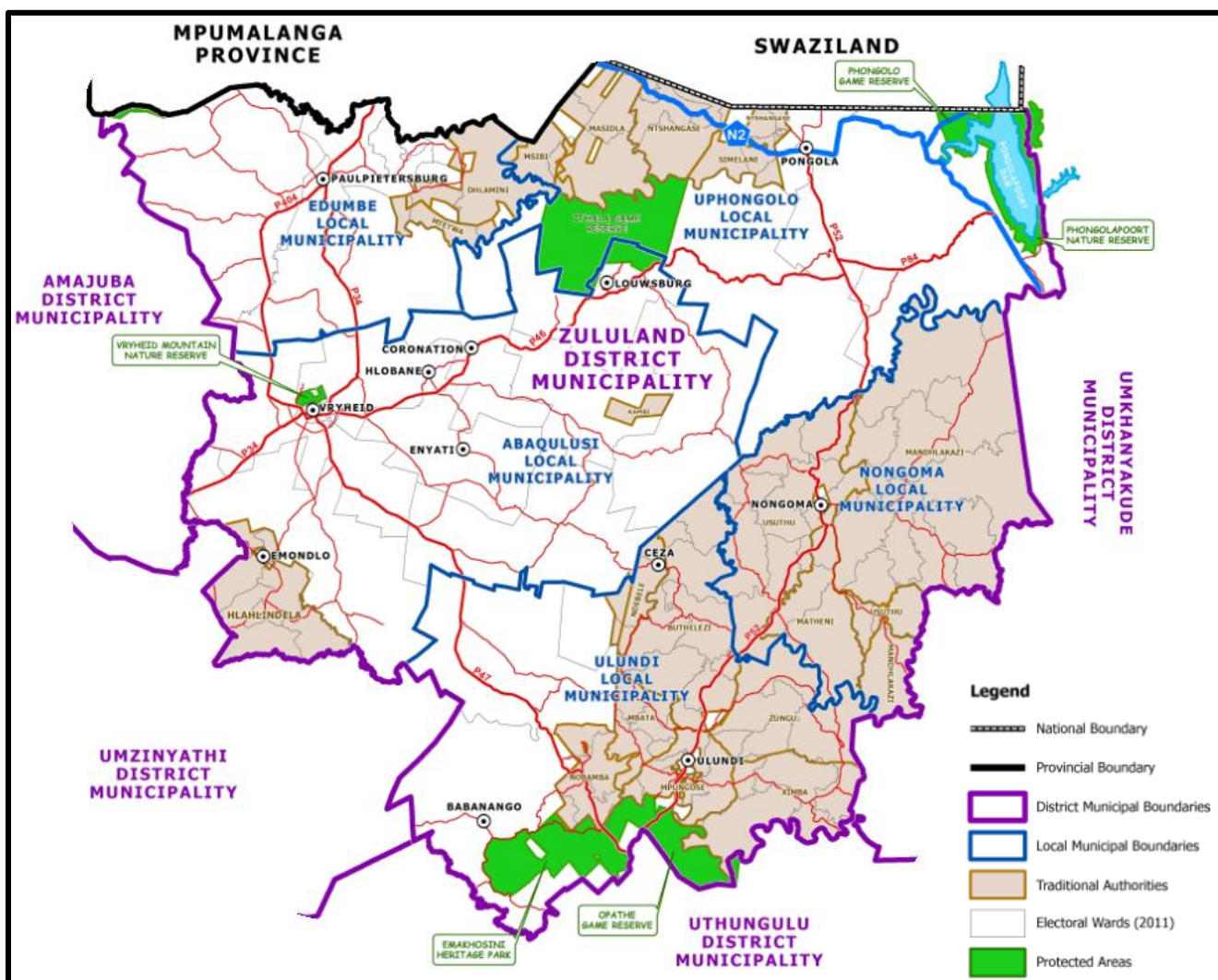
The Council of the Zululand District Municipality consists of 34 Councilors, 40% of which are proportionally elected and 60% elected to the district municipality from respective local municipalities. The Council is chaired by the Speaker, The Honourable Cllr. O.V. Mbuyisa.

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
- Mlaba

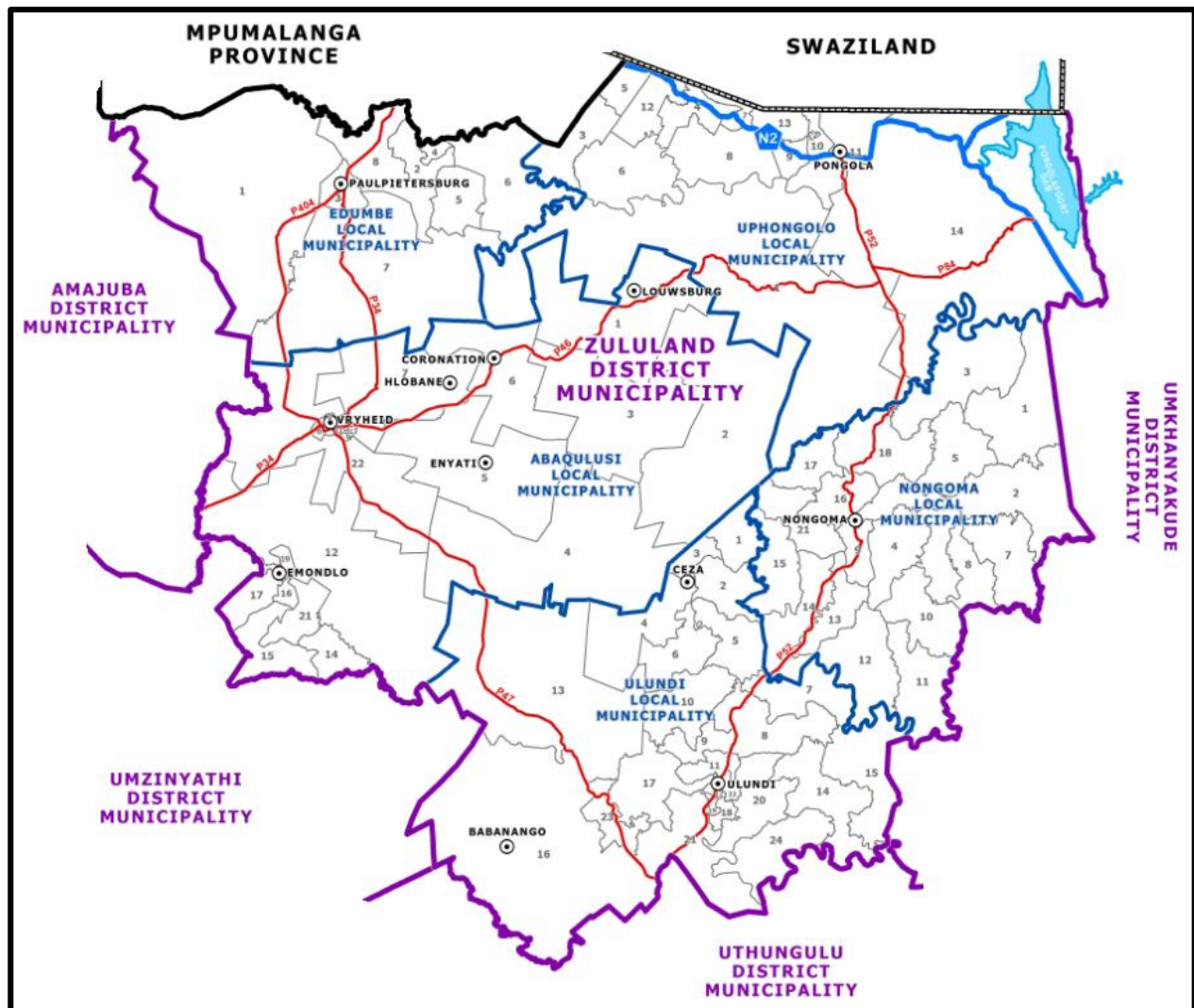
- Mavuso
- Msibi
- Ndlangamandla
- Ntshangase
- Simelane
- Hlahlindlela
- Matheni
- Usuthu
- Buthelezi
- Ndebele
- Nobamba
- Sibiya
- Ndlangamandla Ext
- Disputed Area
- Khambi
- Khambi Ext
- Mandhlakazi
- Zungu
- Mbatha

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.

Map 3: Municipal Ward Boundaries 2011



10.3 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

10.4 NODES AND CORRIDORS (AS PER THE KZN PGDS)

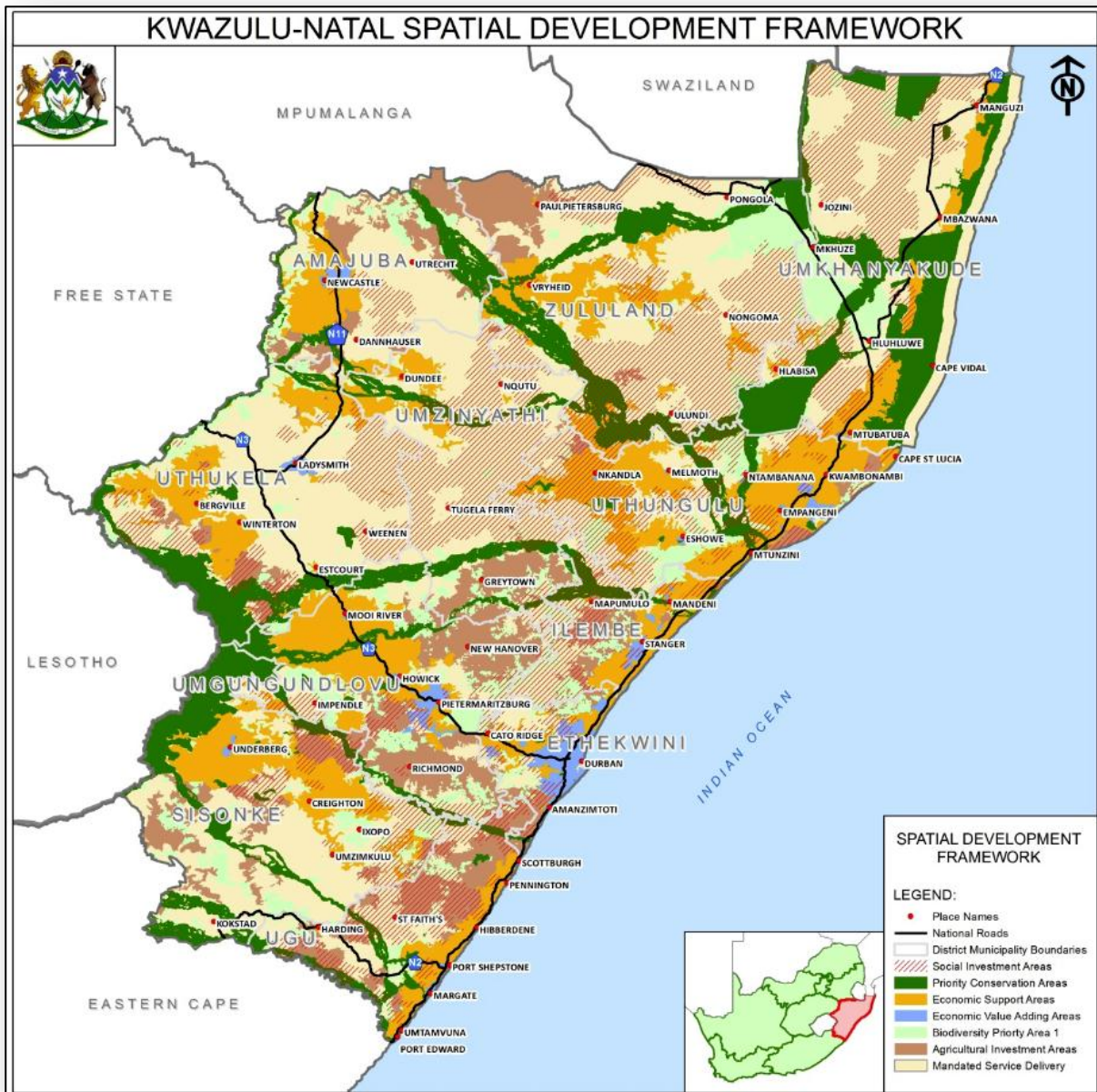
The various nodes and their broad intended function and possible interventions are described by the table below:

Intervention Node	Broad Intended Function
Primary Node	<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"> • Production of high value, differentiated goods, • Production of labour intensive, mass produced goods, • Innovation and experimentation, • Retail and private sector services, • Tourism, • Public service and administration
Secondary Nodes	<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"> • Primary Economic Growth Area • Priority Socio-Economic Development Spending • Promote as Primary Node in support of Corridor Development • Promote Compact Urban Development & Combat Urban Sprawl • Promote Focused Investment & Managed Growth • Promote Densification (Brown Agenda) and Infill Development • Provide Economies of Scale for Effective & Affordable Service Delivery • Infill where High Levels of Services are Available (Restructuring Nodes) • Increased Residential Density (number of dwellings) • Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply) • Priority spending on Infrastructural Upgrading Needs (New & Maintain) • Promote Effective & Efficient Public Transportation Systems linked to Multi Modal Facilities • Single Land Use Management System (Township Formalization)
Tertiary Nodes	<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"> • Pongola • Vryheid, • Ulundi, • Dundee,

Intervention Node	Broad Intended Function
	<ul style="list-style-type: none"> • Ladysmith, • Estcourt, • Howick, • Kwadukuza, • Ixopo, • Scottburgh, • Hibberdene, • Kokstad, • Margate. <p>Key strategic interventions specifically targeted at these nodes and their directly surrounding areas might include:</p> <ul style="list-style-type: none"> • Secondary Economic Growth Areas • Promote as Secondary Node in support of Corridor Development • Promote Compact Urban Development & Combat Urban Sprawl • Promote Focused Investment & Managed Growth • Promote Densification (Brown Agenda) & Infill Development • Provide Economies of Scale for Effective & Affordable Service Delivery • Infill where High Levels of Services are Available (Restructuring Nodes) • Increased Residential Density (number of dwellings) • Promote Socio-Economic Upliftment • Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply) • Priority spending on Infrastructural Upgrading Needs (New & Maintain) • Promote Effective & Efficient Public Transportation Systems linked to Multi Modal Facilities • Single Land Use Management System (Township Formalisation) • Social inclusion Areas focus Investment in People rather than Places
<p>Quaternary Nodes</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"> • Nongoma, • Nkandla, • Bergville, • Greytown, • Underberg, • uMzimkulu <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"> • Promote Integration (Green Agenda) • Integration in terms of Mixed Densities & Uses • Improve Transportation linkages to Nodes • Promote Social-economic Integration • Eradicate Backlogs & Promote Basic Service Infrastructure & Delivery • Promote Socio-Economic Upliftment

Intervention Node	Broad Intended Function
	<ul style="list-style-type: none"> • Promote provision of sufficient Bulk Infrastructure Services (Demand & Supply) • Priority spending on Infrastructural Upgrading Needs (New & Maintain) • Rural Service Delivery Point • Promote & Establish PPP's • Promote Cultural & Community Based Tourism
<p>Rural Service Centres</p>	<p>The proposed rural service centres are envisaged to serves 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"> • Traditional administration centre, • Taxi/ bus stop, • Informal trading / market area, • Social facility (clinic, library etc), • Skills development centre (mainly local schools), • Mobile services point (mobile clinics, pension pay points, mobile library etc) • Small commercial facility • Recreational facility such as a sport field.

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".

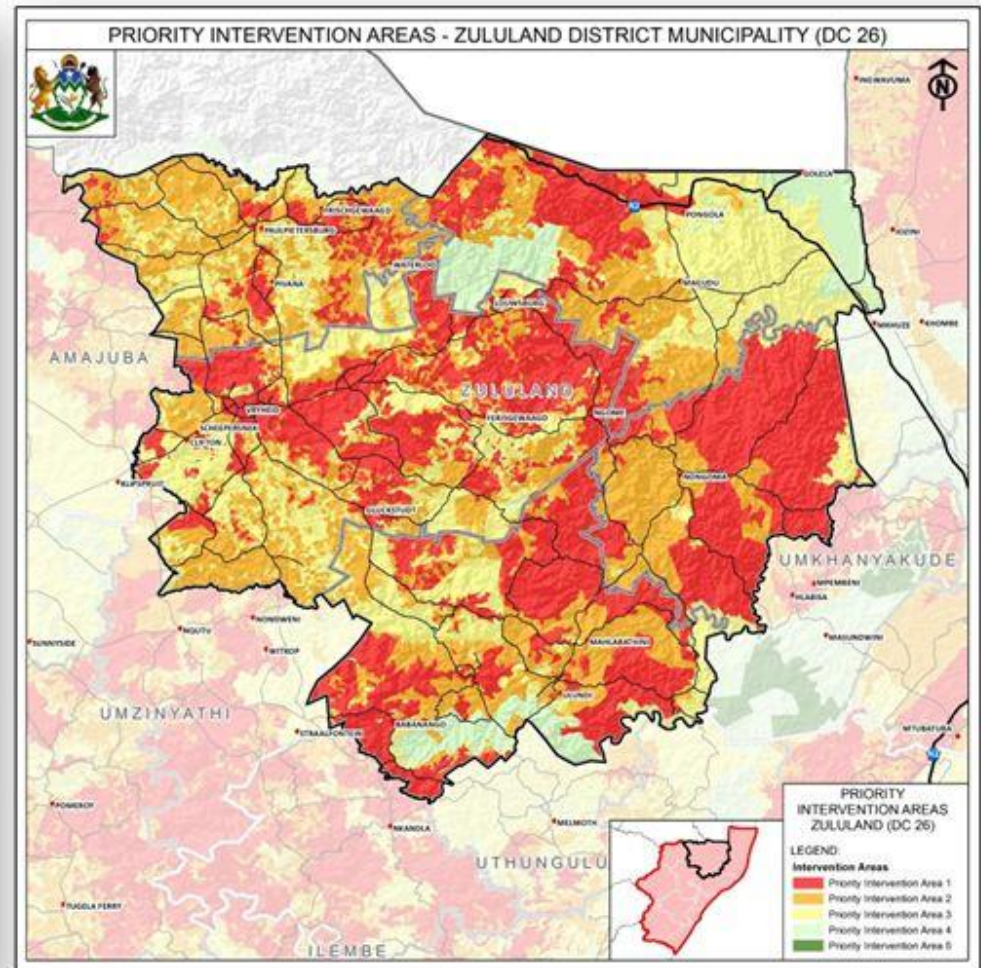
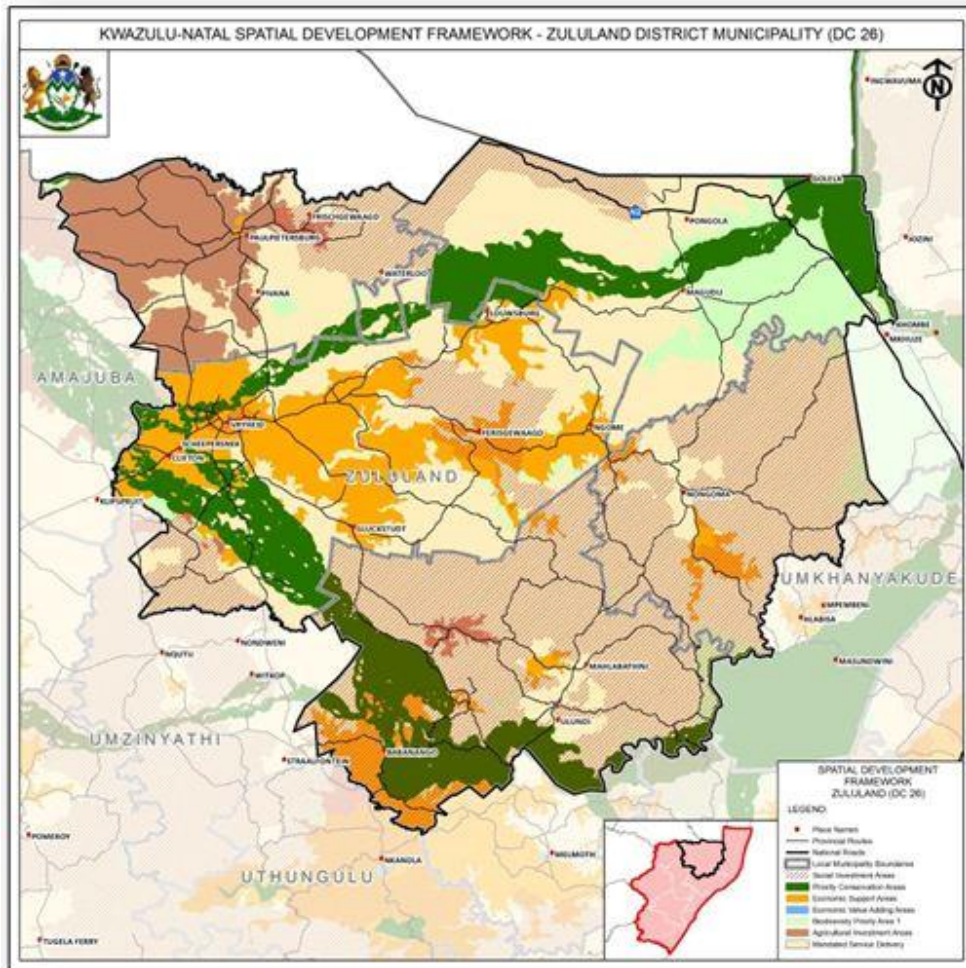
The Broad Provincial Spatial Planning Categories (BSPSCs) which are indicated within the above illustrated provincial spatial development framework should be interpreted as follow:

Table 1: Interpretation of the Broad Spatial Planning Categories

Spatial Planning Category	Broad Intended Land Use and Interventions
Conservation Corridors	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.
Biodiversity Priority Areas	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.
Areas of Economic Value Adding	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.
Areas of Economic Support	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.
Areas of Agricultural Development	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.
Areas of High Social Need	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>Spatial Planning Category</p>	<p>Broad Intended Land Use and Interventions</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>Mandated Service Delivery Areas</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>

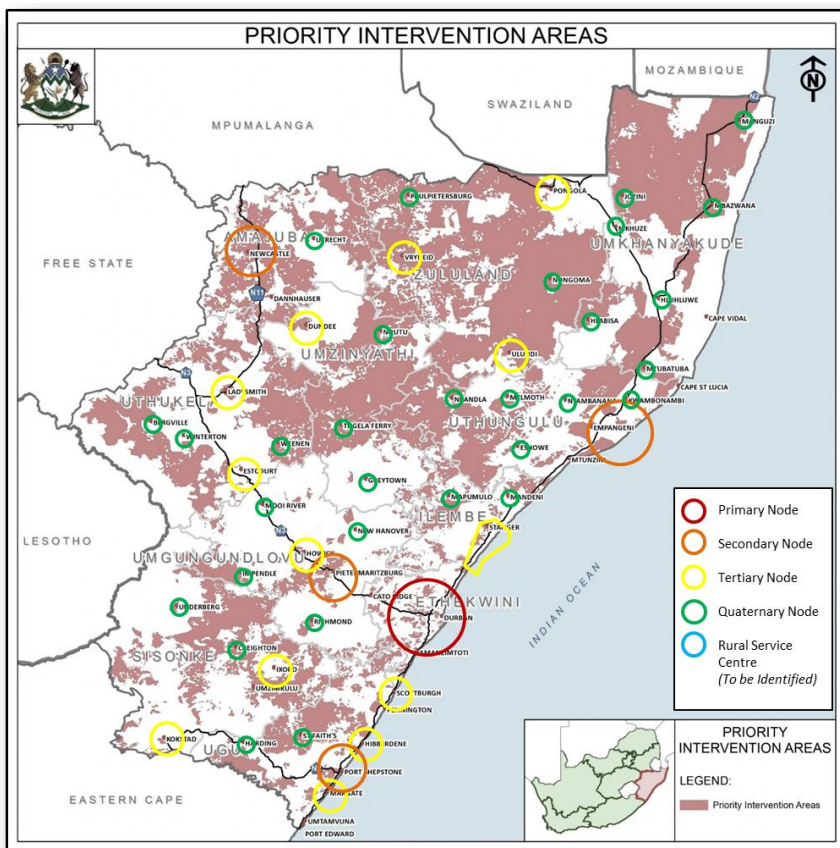
Map 5: Zululand District Municipality - Priority Intervention Areas (as per the KZN PGDS)



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

- Strategic Infrastructure
- 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

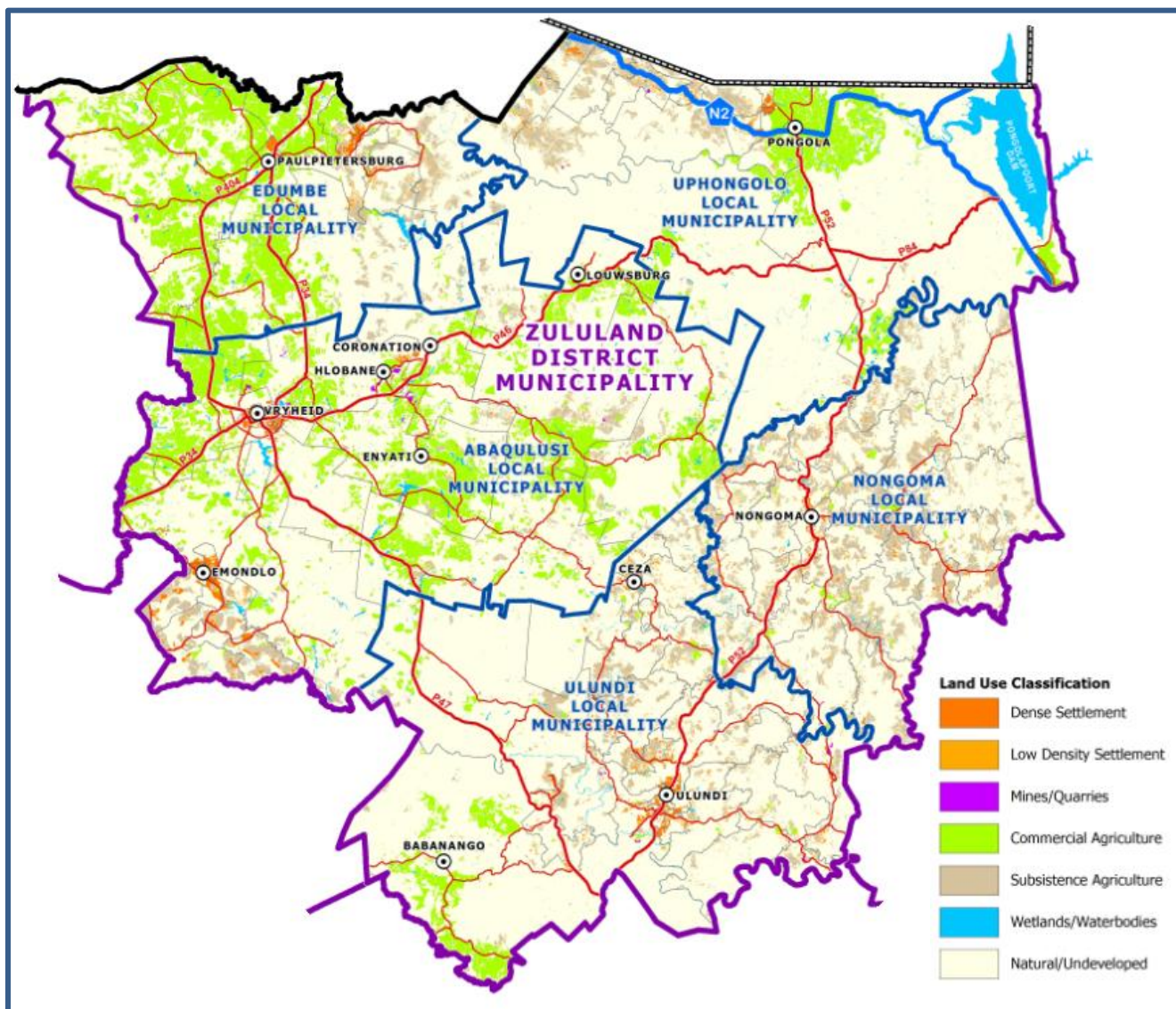


Given the urbanisation trends as well as the already significant contribution which major urban centres such as eThekweni, Msunduzi and Richards Bay make to the regional economy of the province, as well as the fact that these areas also accommodated concentrations of poverty stricken areas, these centres 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.

10.5 BROAD LAND USE

Map 7: Broad Land Use Classification



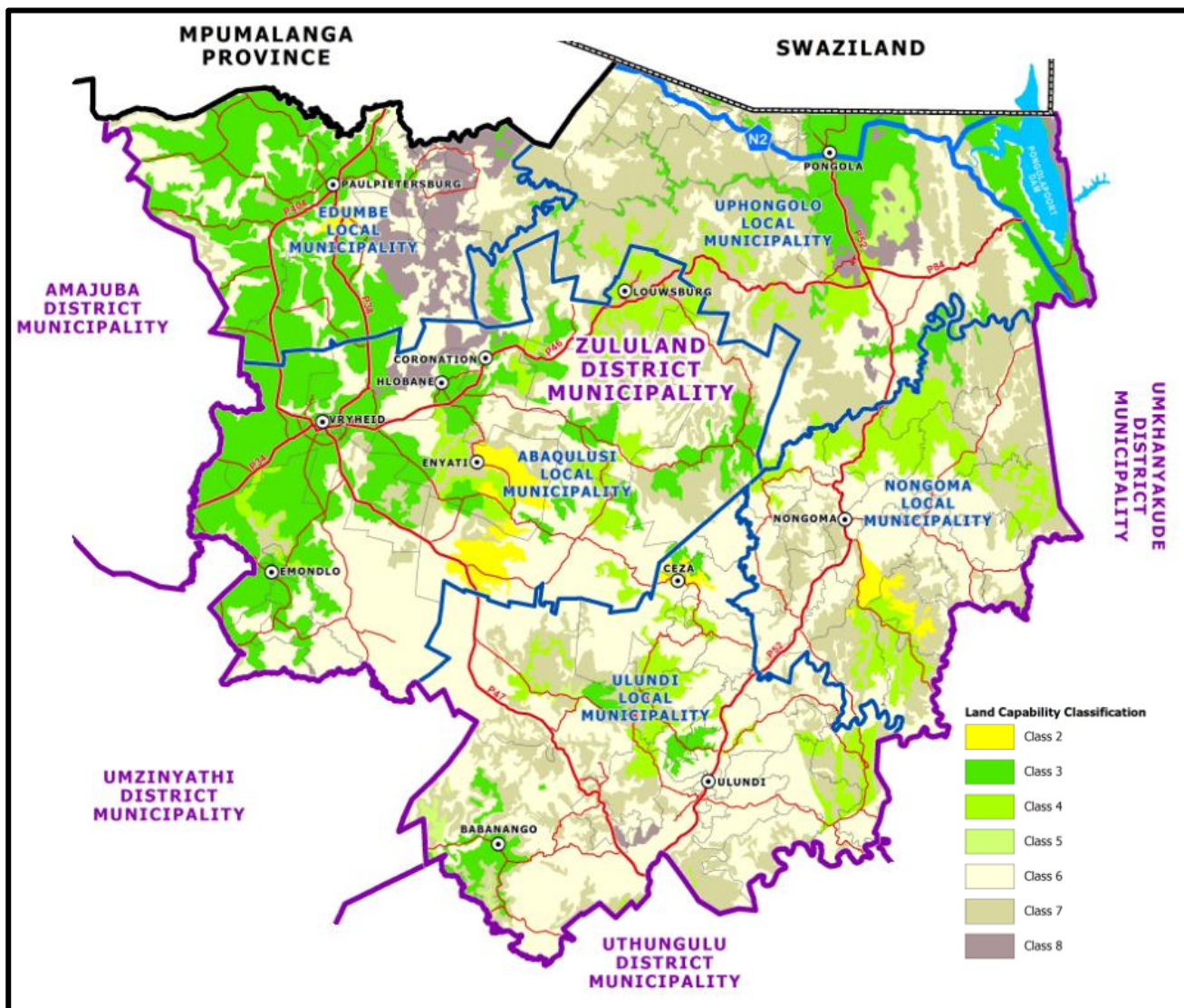
It is evident, from the above map, that large tracts of commercial farmland are located in the north-western part of the Municipal Area vis-à-vis the area between Vryheid and Paulpietersburg. Other commercial farmland is evident south of Enyathi. Scattered rural settlement is evident within the eastern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

10.6 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.

10.7 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.

10.8 ENVIRONMENTAL ANALYSIS

10.8.1 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.

10.8.2 ENVIRONMENTAL VISION

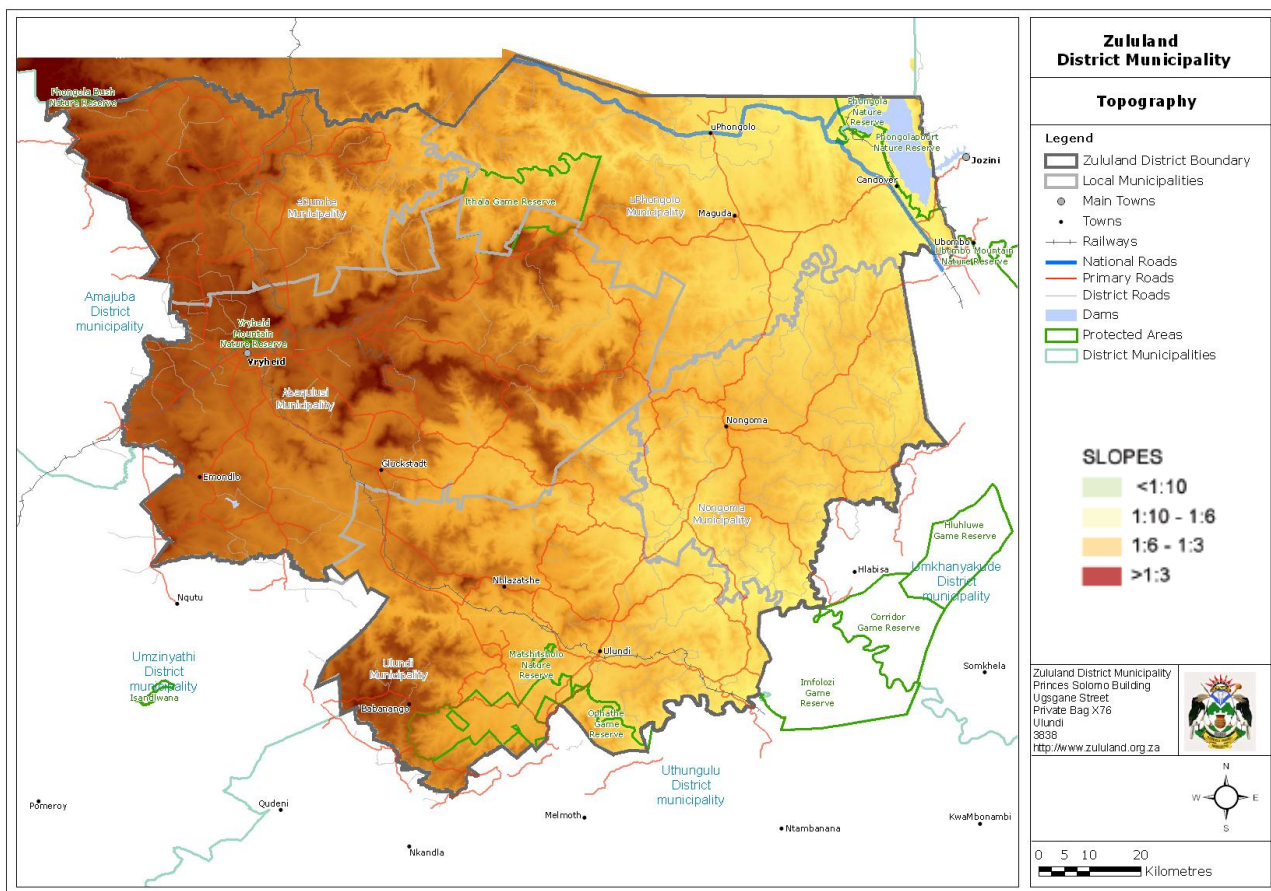
The environmental vision for the Zululand District Municipality is therefore, in short, *“the conservation of biodiversity to enhance the well-being of the people in Zululand”*.

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

10.8.3 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.

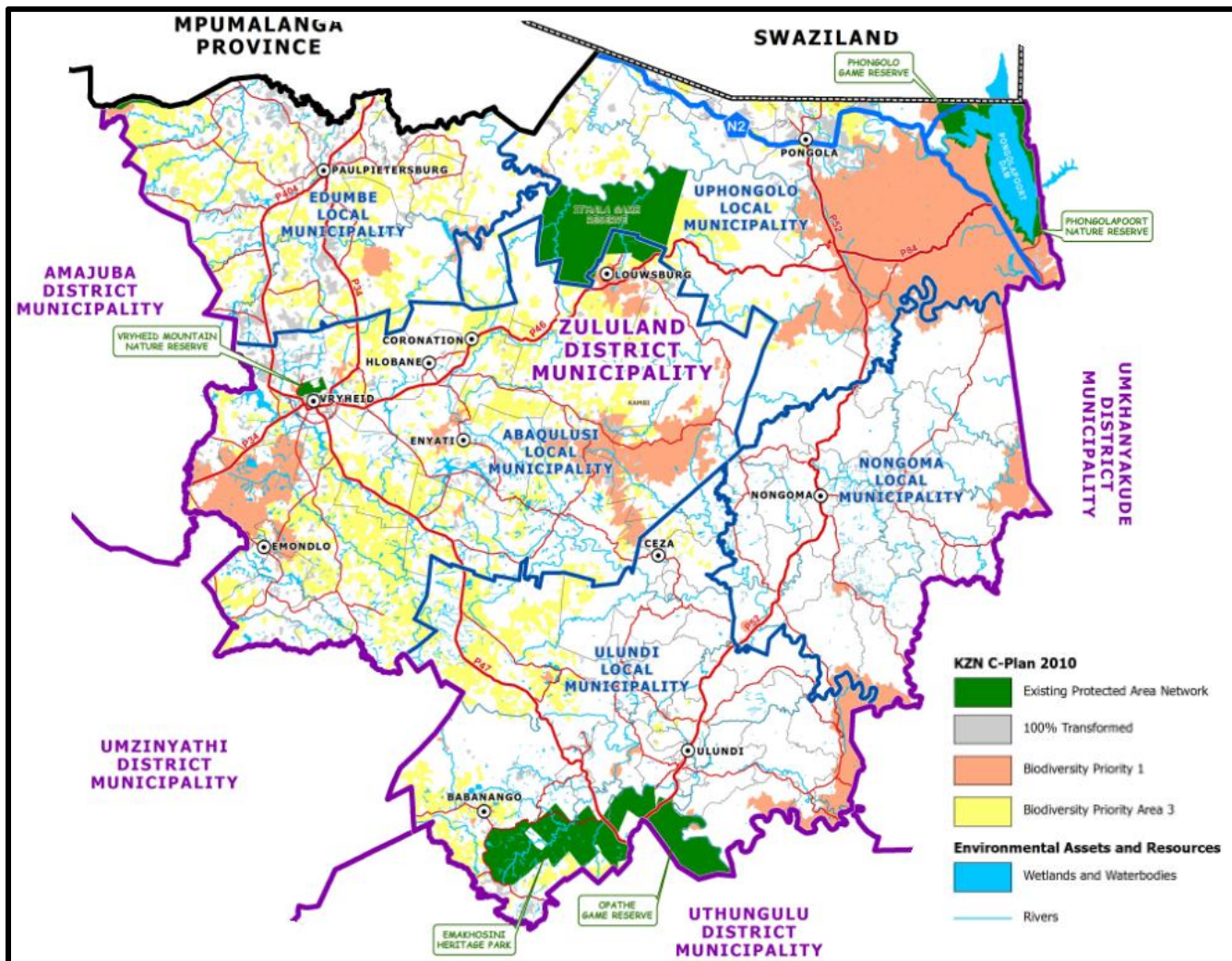
Slope also affects modes of transport, as a maximum gradient of 5% is recommended for bicycle tracks and 8% is recommended for footpaths. Terrain therefore plays an integral part in determining settlement patterns or the line of road construction to ensure cost-effectiveness and functionality.

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.

10.8.4 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.

10.8.5 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:

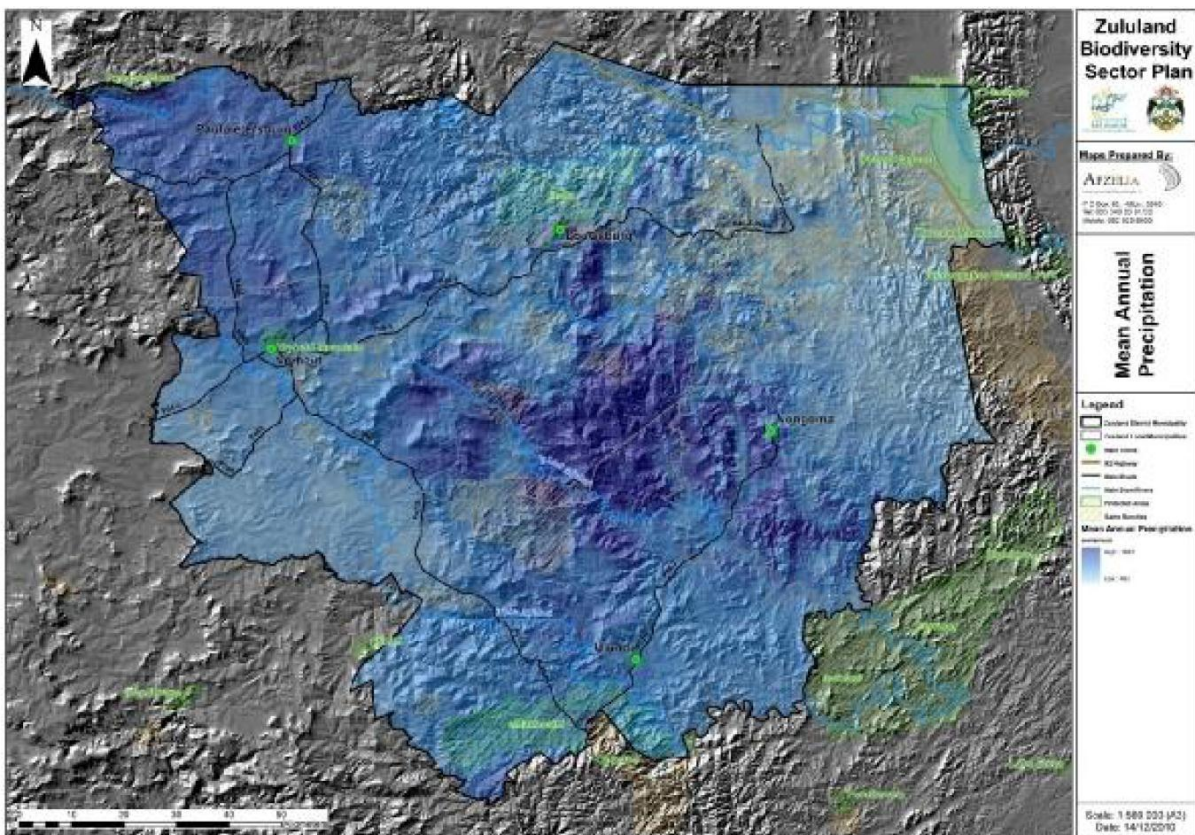
- a) Conservation efforts must be focused on CBAs and ESAs identified within the BSP, focusing on 'at risk' areas, considering the most important areas for conservation. In order to create a conservation management priority map, biodiversity features were firstly ranked according to their perceived biodiversity 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.

10.8.6 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.

10.8.7 ENVIRONMENTAL ANALYSIS

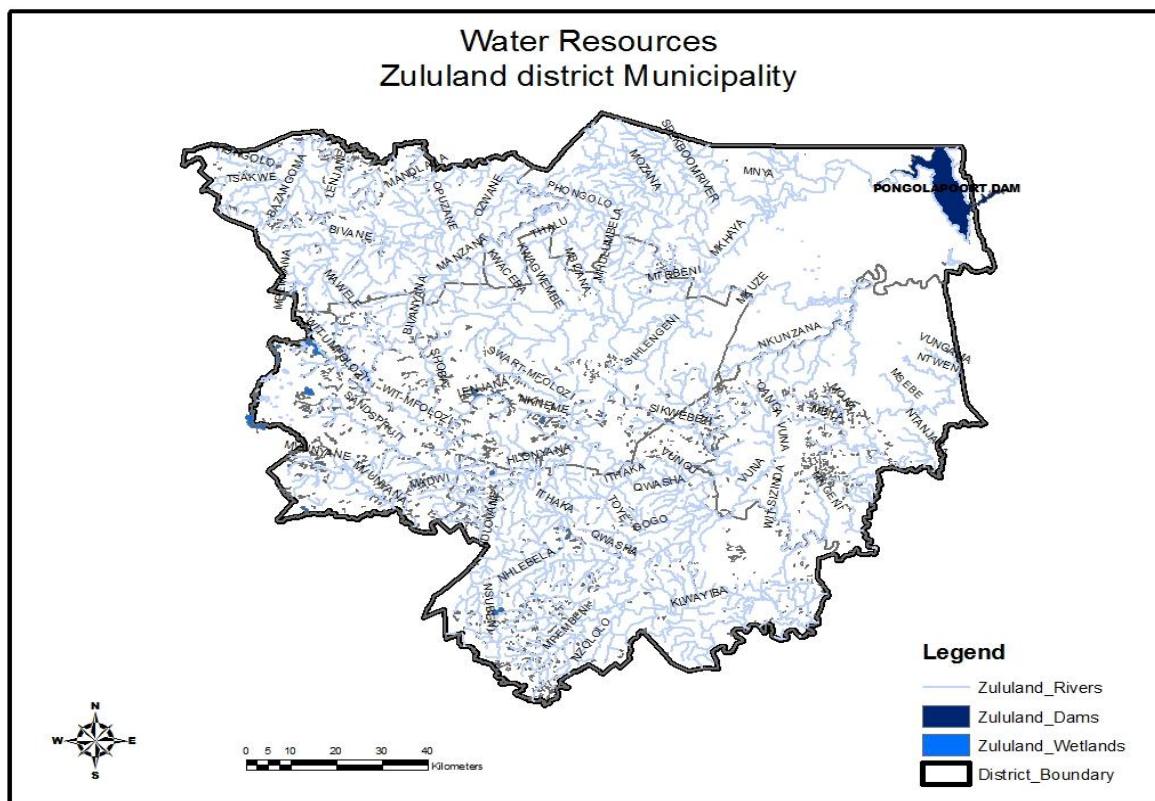
This section has been extracted verbatim from Zululand District Municipality's Integrated Environmental Programme, 2012, as prepared by the KZN Department of Agriculture and Environmental Affairs:

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.

10.8.7.1 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.

10.8.7.2 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

10.8.7.3 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

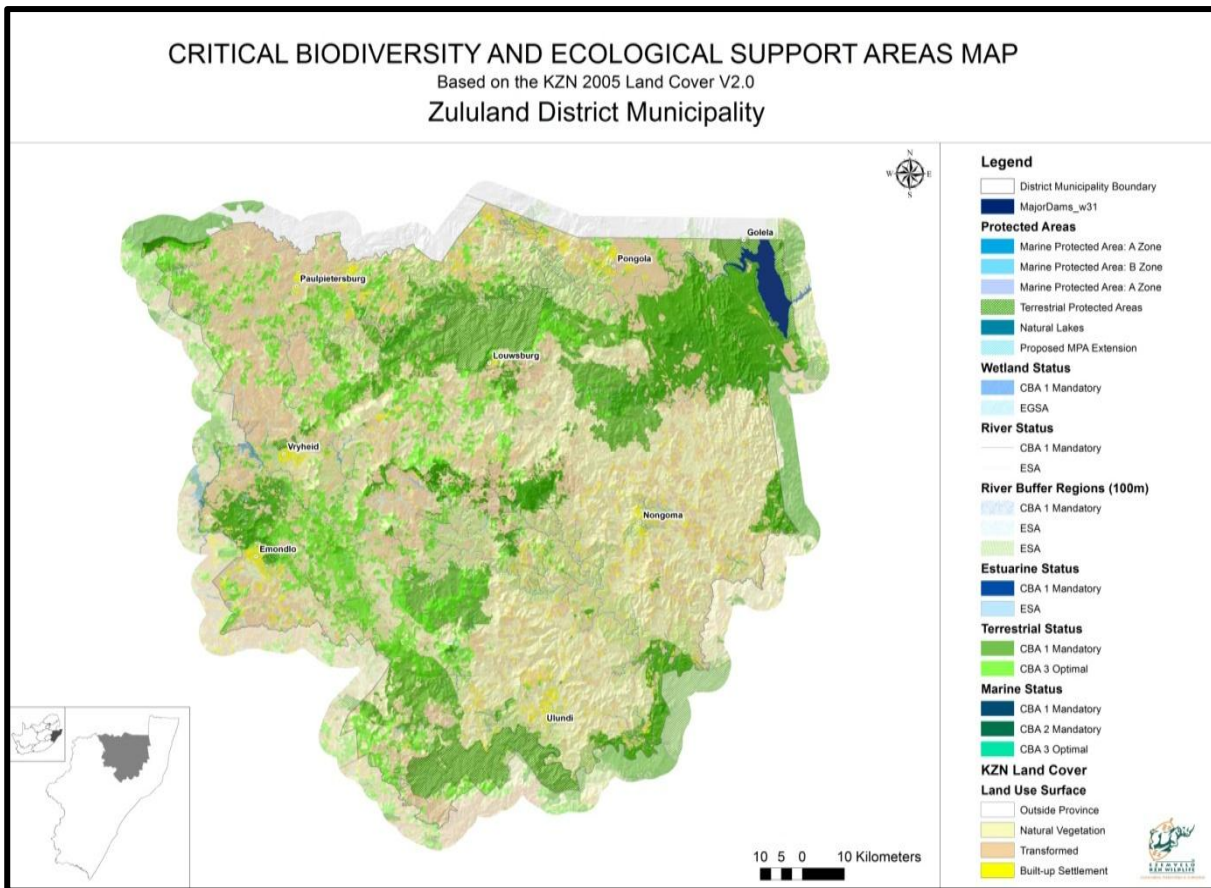
Five important fish species, 19 mammals, 3 reptiles, and 6 invertebrates have been identified as important. Grasslands are known in general to support high invertebrate diversity across a wide range on invertebrate taxa, but little is known about overall invertebrate distribution within the District

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.

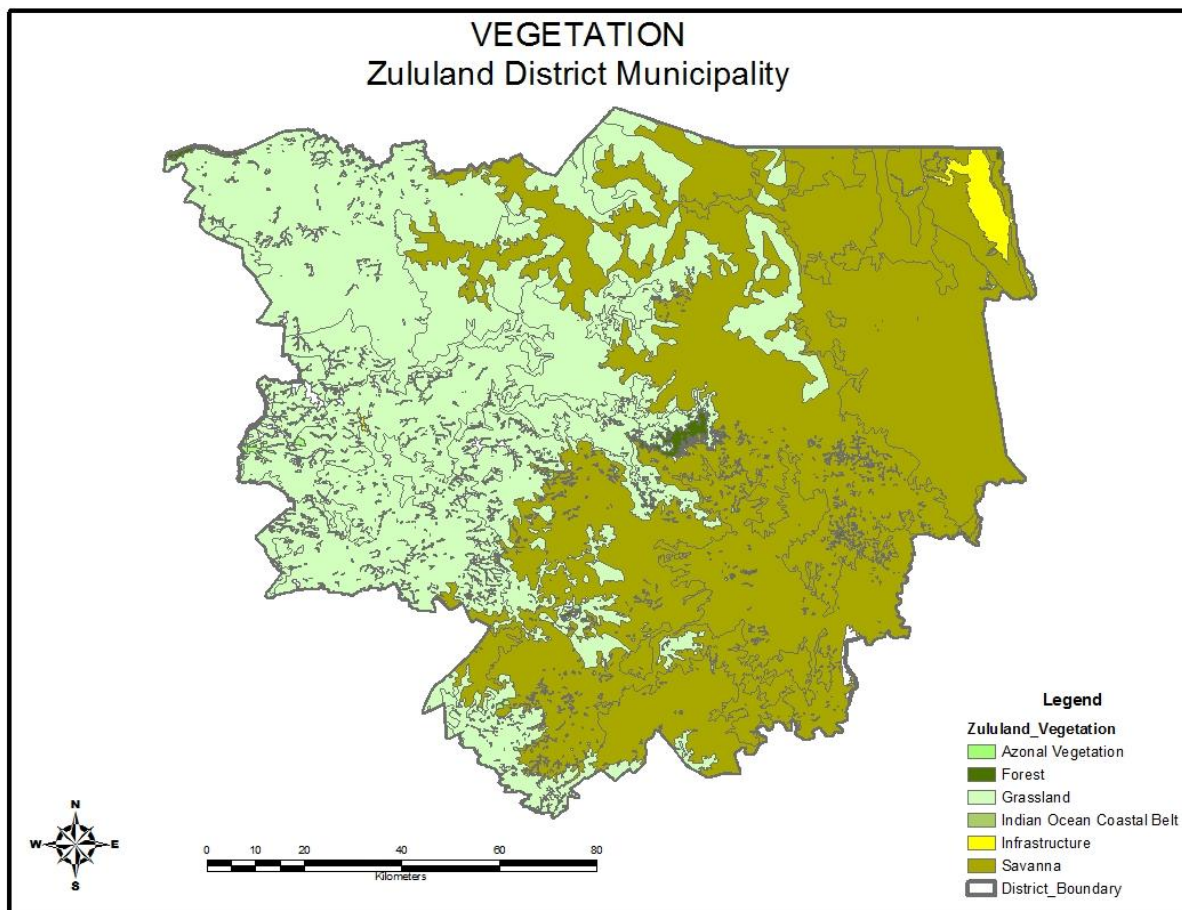
Status Quo		
Source	Management Status	Management measure
Vegetation	Ranges between Critically Endangered (8%), Endangered (10%) or Vulnerable (39%)	Ekingala Grasslands Project
Plant species	11 Endangered, 28 Vulnerable, and 95 Lower Risk	Protected in terms of the KwaZulu-Natal Conservation Ordinance 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



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



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

Vegetation Type	KwaZulu-Natal Conservation Status
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

10.8.7.4 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

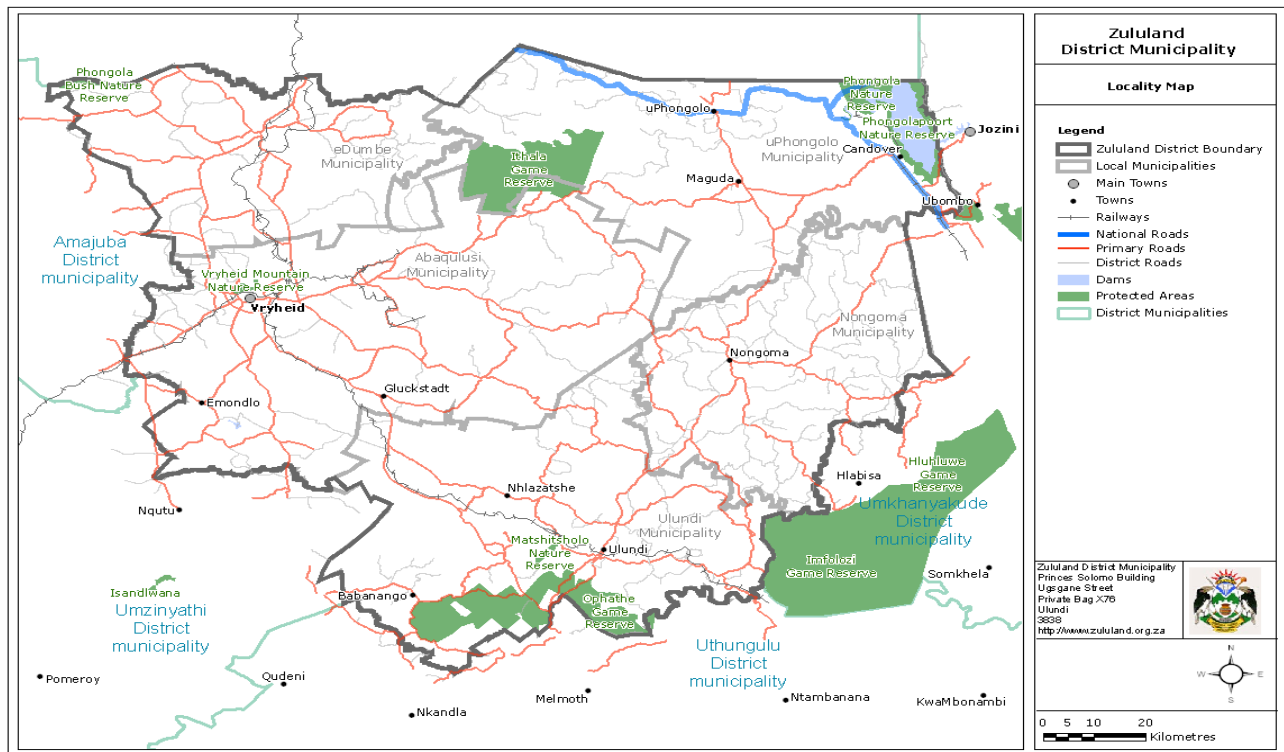
- Veld is currently over burnt and thus contributing to air pollution.
- Rural communities dependence of wood and gas

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.

10.8.7.5 SITES OF CONSERVATION VALUE

Map 15: Tourism Potential



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.

10.9 SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

10.9.1 SPATIAL: SWOT ANALYSIS

10.9.1.1 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

10.9.1.2 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

10.9.2 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.

Key Issue	Brief Description
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.
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

Key Issue	Brief Description
	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 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"> • Afforestation • Poor farming practices • Alien plant invasion • Poor catchment management • Informal housing
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.

10.9.2.1 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"> ▪ Improve management of catchments to reduce potable water losses 	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"> ▪ Soil erosion rehabilitation projects 	DAE, ZDM	HIGH
<i>Biodiversity</i>	Encourage sustainable natural resources to control muthi collectors	<ul style="list-style-type: none"> ▪ Support endangered species projects ▪ Develop a district biodiversity plan & mainstream ecosystems goods and services approaches to development planning 	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"> ▪ Wetland rehabilitation projects ▪ Eradicate alien invasive species and encroachment upon wetlands (such as urbanisation and mining operations) should stopped 	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"> ▪ Improve access to environmental education to all sectors of society ▪ Conduct workshops 	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"> ▪ Monthly monitoring and eradication of Alien invasive species ▪ Fire Fighters (Fight fires and clear alien invasive plants) 	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"> ▪ 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. ▪ Recycle waste 	ZDM	HIGH

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

10.10 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 and veld fires.

10.10.1 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.

10.10.2 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).

10.10.3 MUNICIPAL INSTITUTIONAL CAPACITY

10.10.3.1 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.

10.10.4 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 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

eDumbe LM, uPhongola and Abaqulusi
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

Nongoma LM
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

Ulundi
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)
Infrastructure Failure / Service Delivery Failure - Electrical
Civil Unrest - Crime

10.10.5 RISK REDUCTION & PREVENTION

10.10.5.1 ASSISTANCE

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

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

10.10.5.2 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.

10.10.6 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.

10.10.7 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
KEY PERFORMANCE AREA 1: ESTABLISH INTEGRATED INSTITUTIONAL CAPACITY			
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.
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			
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
3 KEY PERFORMANCE AREA 3: DEVELOP AND IMPLEMENT INTEGRATED AND RELEVANT DISASTER RISK MANAGEMENT PLANS AND RISK REDUCTION PROGRAMMES IN ACCORDANCE WITH APPROVED FRAMEWORKS			
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
			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.
4	KEY PERFORMANCE AREA 4: DEVELOP MAIN KEY PERFORMANCE AREAS AND INDICATORS		
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.

10.10.8 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

11. DEMOGRAPHIC CHARACTERISTICS

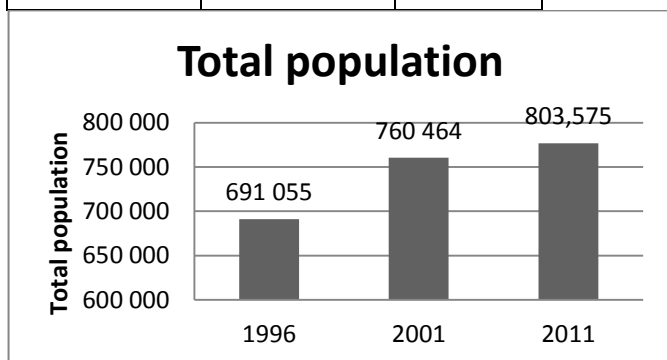
11.1 DEMOGRAPHIC INDICATORS

11.1.1 POPULATION SIZE

11.1.1.1 TOTAL POPULATION (1996, 2001 AND 2011)

Table 11: Total Population

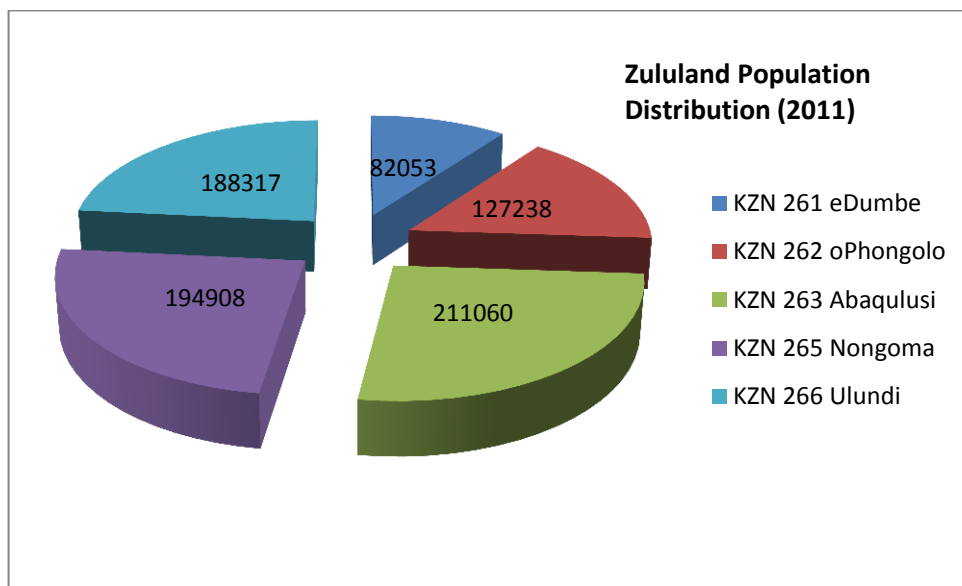
Total population		
1996	2001	2011
691,055	760,464	803,575



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

MDB Code	Municipality	Population	
		2001	2011
KZN 261	eDumbe	82241	82053
KZN 262	oPhongolo	119781	127238
KZN 263	Abaqulusi	191019	211060
KZN 265	Nongoma	198443	194908
KZN 266	Ulundi	188585	188317
DC 26	Zululand	780069	803575
RSA	South Africa	44819777	51770561
KZN	KwaZulu Natal	9584129	10267300

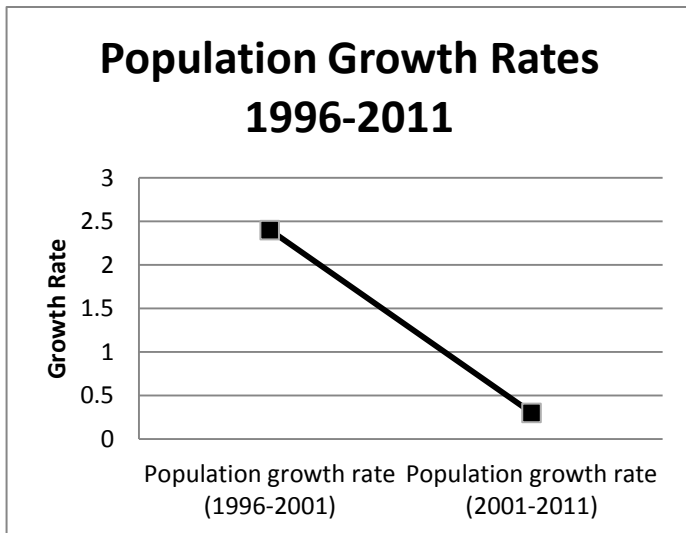
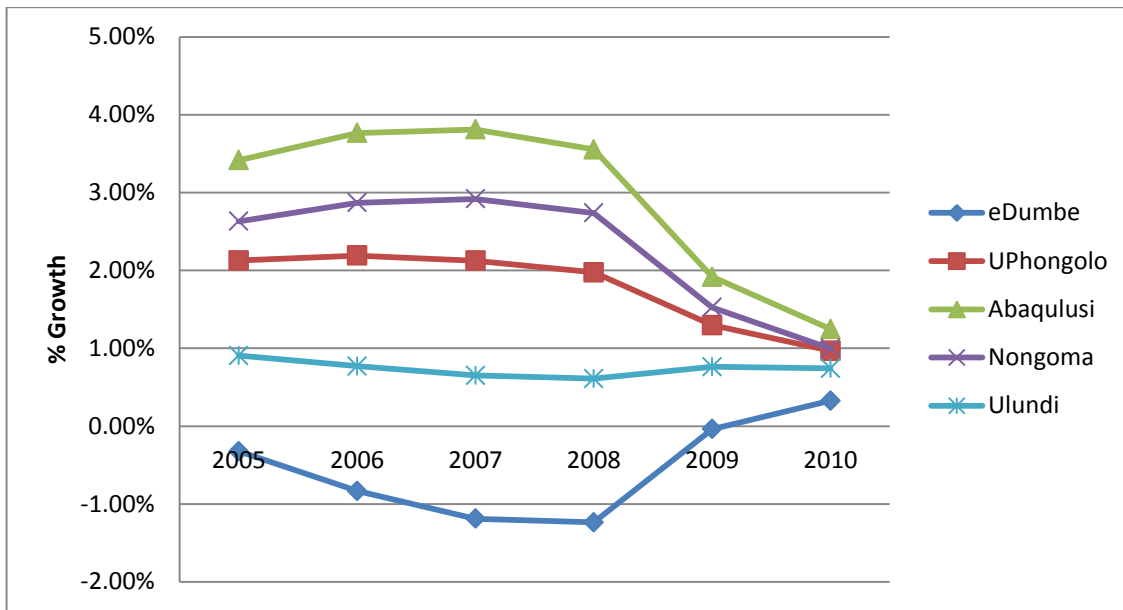


When comparing with the 2001 census it is evident that there is a population decline in all of the local municipalities with the exception of eDumbe.

11.1.1.2 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%.

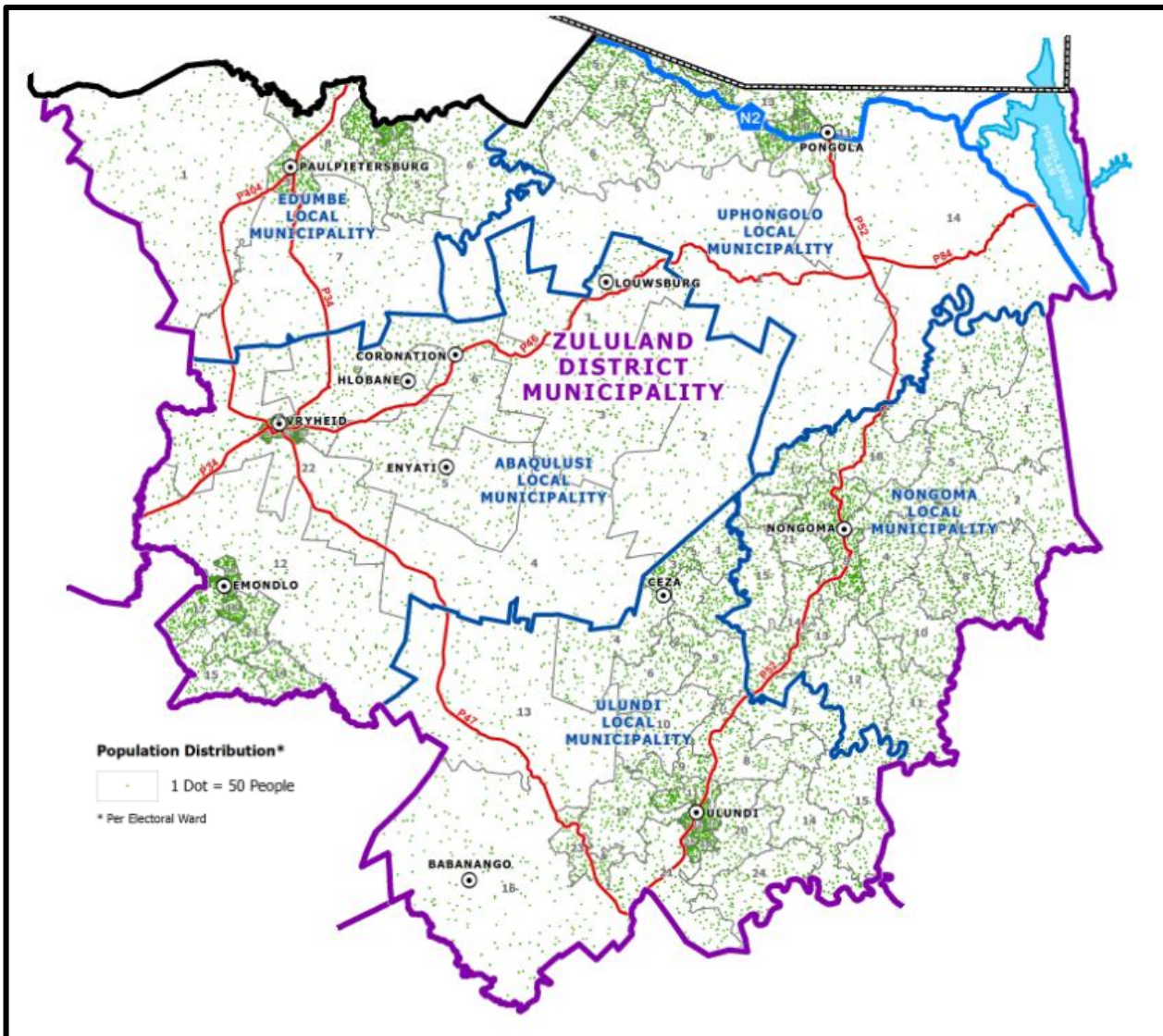
Figure 2: Population Growth

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.

11.1.1.3 POPULATION DISTRIBUTION AND DENSITY

Map 16: Population Distribution (2011)

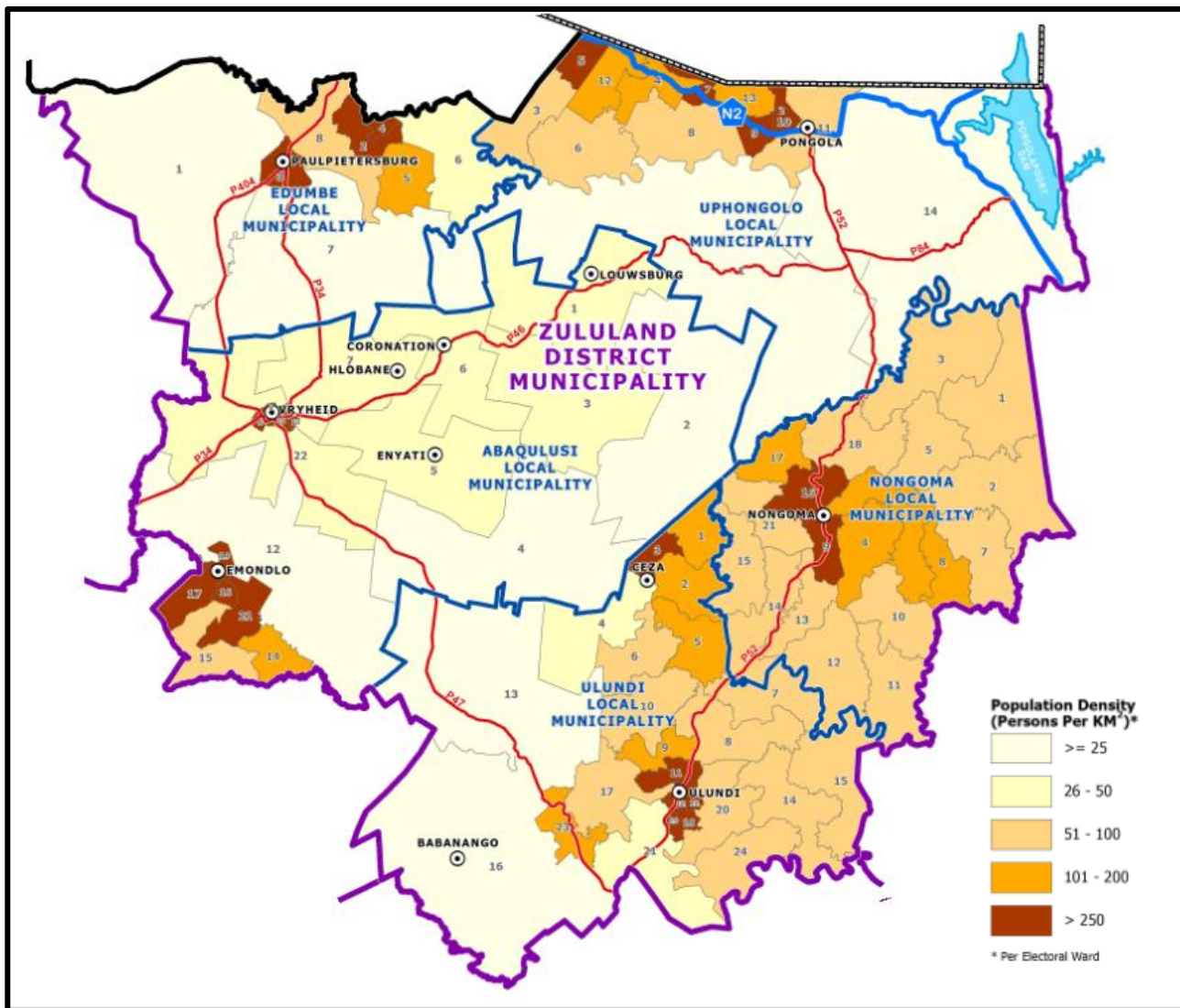


The map above reflects the distribution of people across the Municipal Area, with each dot representing 50 people. It is clear from the map that people are more densely settled, in a scattered low density pattern, on the Ingonyama Trust land. Higher concentrations of people are evident at the towns (and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

The map below the Population Density expressed in persons per km² per ward, as resultant from the Census of 2011.

From the map overleaf, the highest densities of people per km² 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 km².

Map 17: Persons per km² per Ward (2011)



11.1.2 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

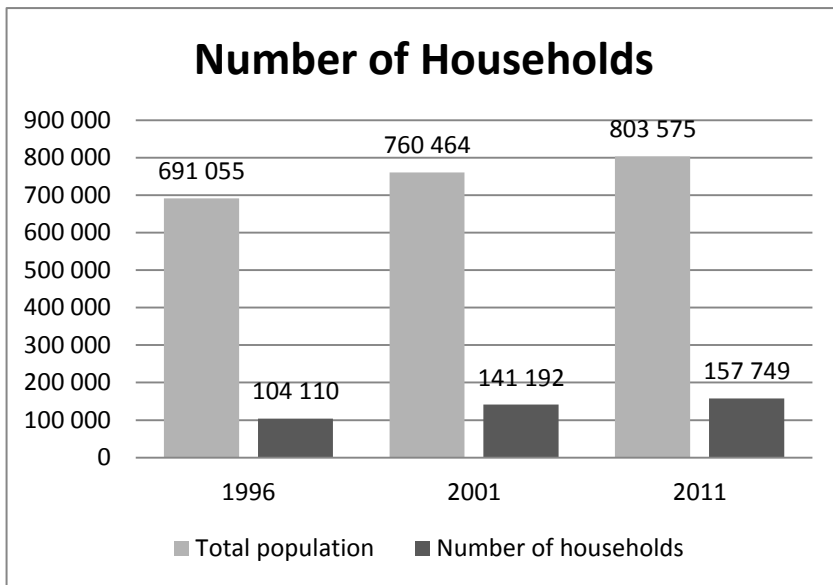
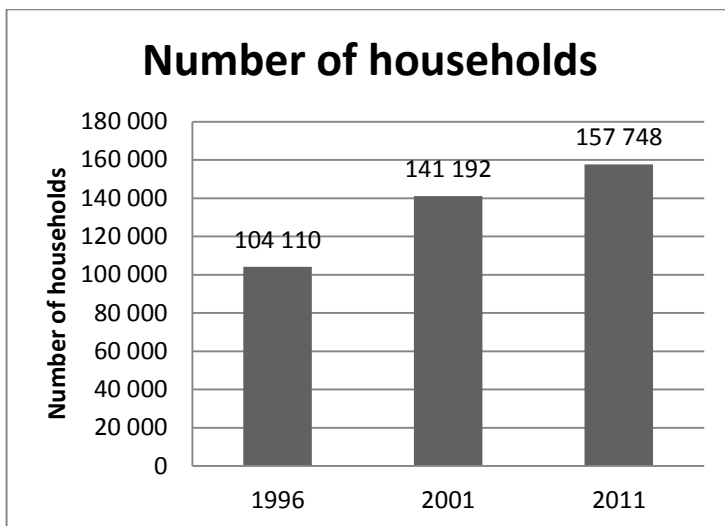


Figure 3: ZDM Population Size and No. of Households summary – 1996, 2001, 2011

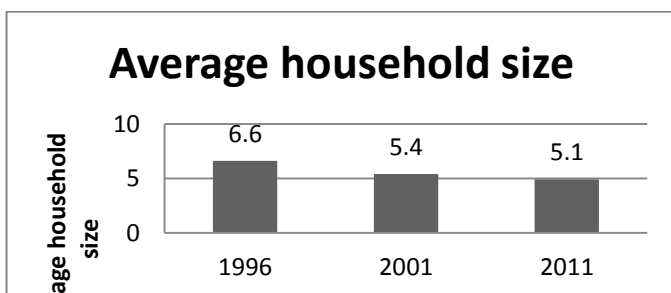
11.1.2.1 NUMBER OF HOUSEHOLDS



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

11.1.2.2 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).

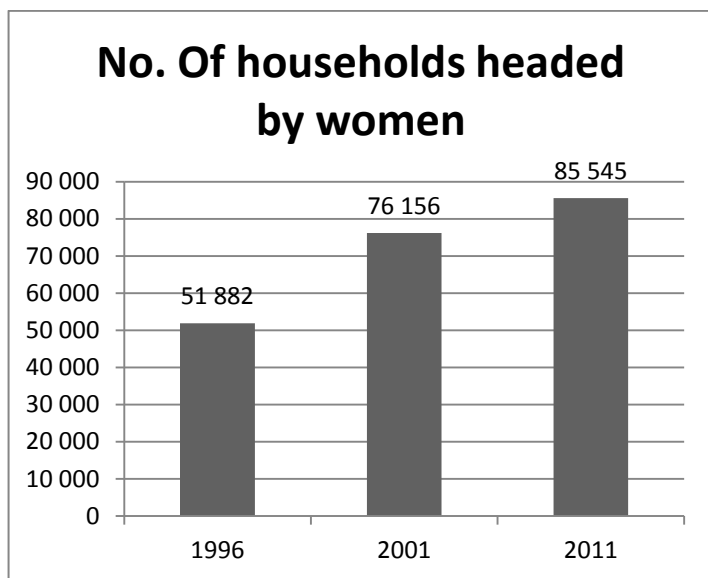
Figure 5: Average household size

11.1.2.3 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.

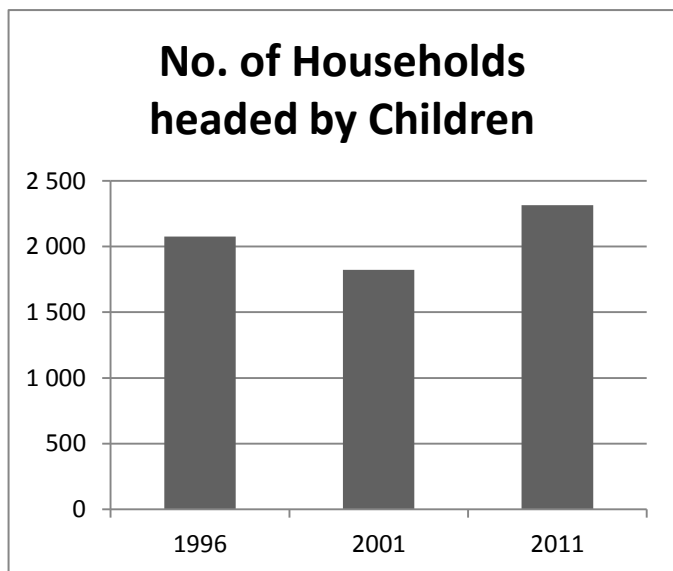
Figure 6: Number of Female Headed Households

11.1.2.4 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.

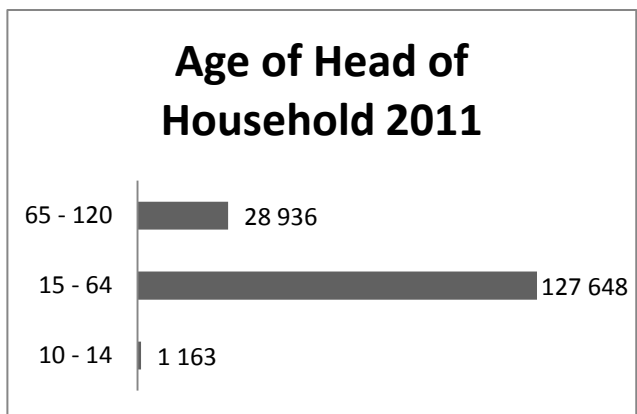
Figure 7: Number of Households Headed by Children

11.1.2.5 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
Total	157,747	100.00

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

11.1.3 GENDER RATIO

11.1.3.1 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%

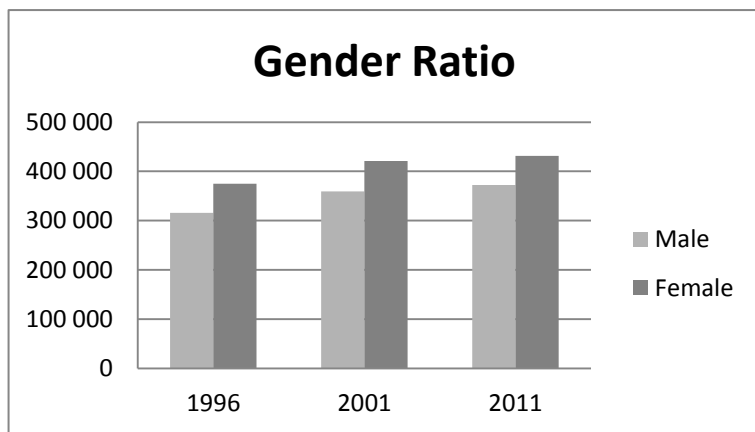
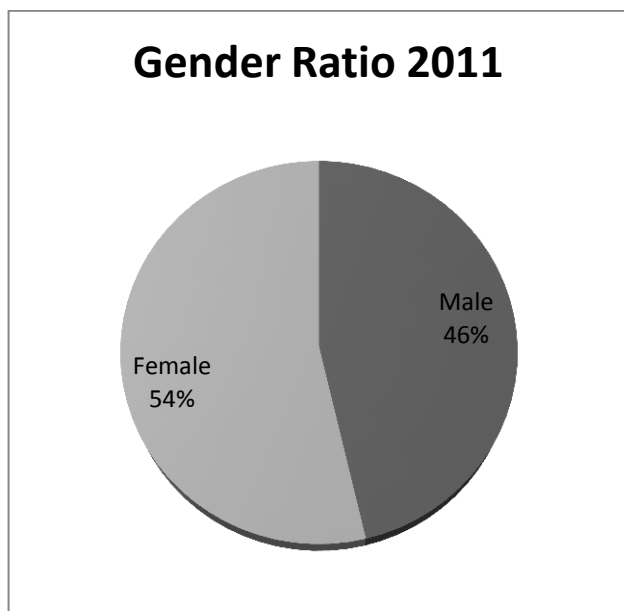


Figure 9: Number of Females and Males – 1996, 2001 and 2011



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)

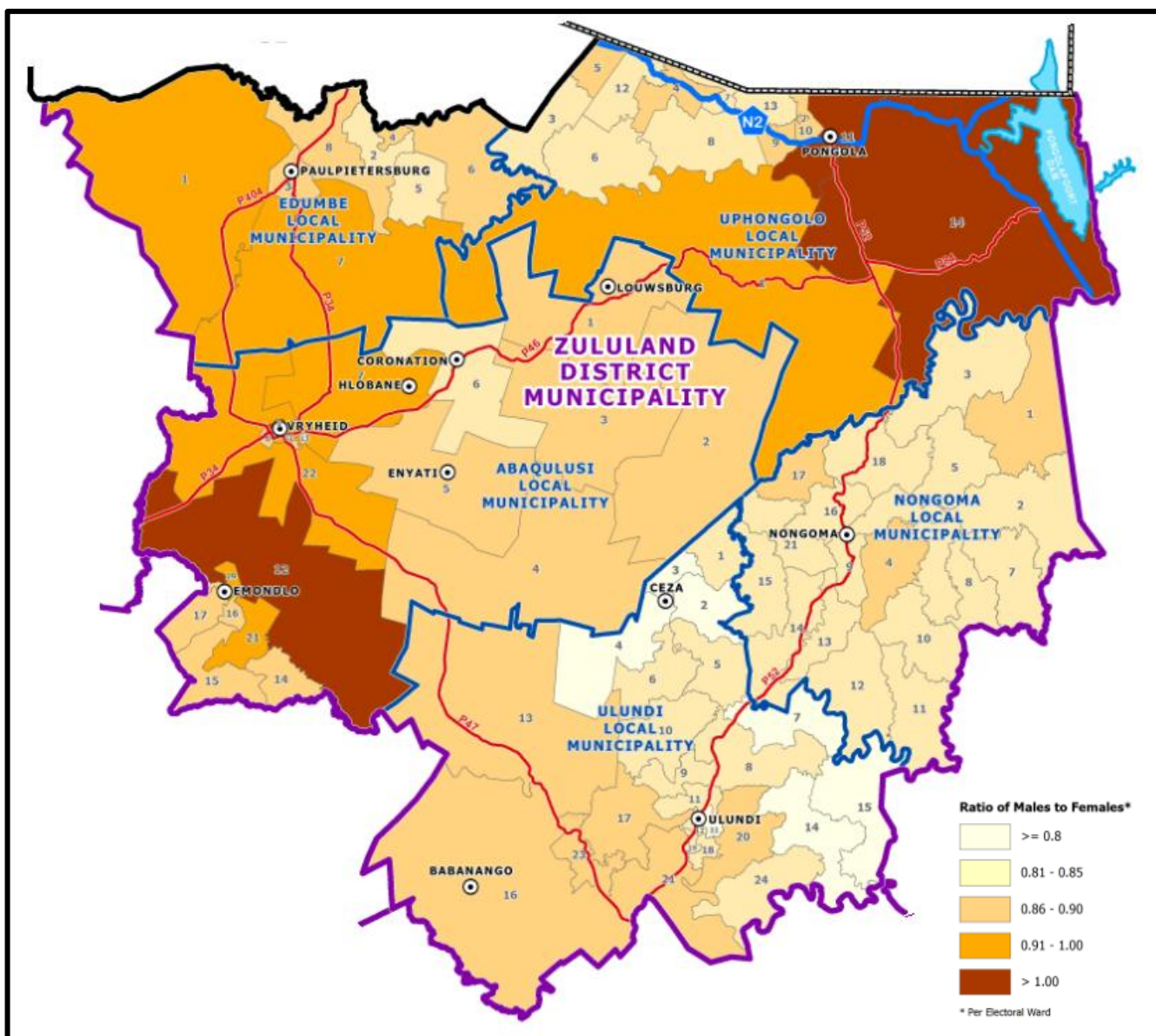
11.1.3.2 GENDER COMPOSITION OF ZULULAND’S POPULATION

Gender proportions in Zululand indicate that there is a higher proportion of females as compared to males. The highest number of females is found in Abaqulusi and the majority of males are concentrated also in Abaqulusi.

	Male	Female	Total
0 - 4	55884	56441	112325
5 - 9	51379	51236	102615
10 - 14	52508	50260	102768
15 - 19	51573	50678	102251
20 - 24	37099	42719	79818
25 - 29	27728	35149	62877
30 - 34	18923	24347	43270
35 - 39	15563	19742	35305
40 - 44	12228	17721	29949
45 - 49	10953	18131	29084
50 - 54	10336	15500	25836
55 - 59	8919	13573	22492

60 - 64	6975	10473	17448
65 - 69	4249	6760	11009
70 - 74	3552	6869	10421
75 - 79	1846	4782	6628
80 +	2485	6994	9479
Total	372200	431375	803575

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.

11.1.4 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

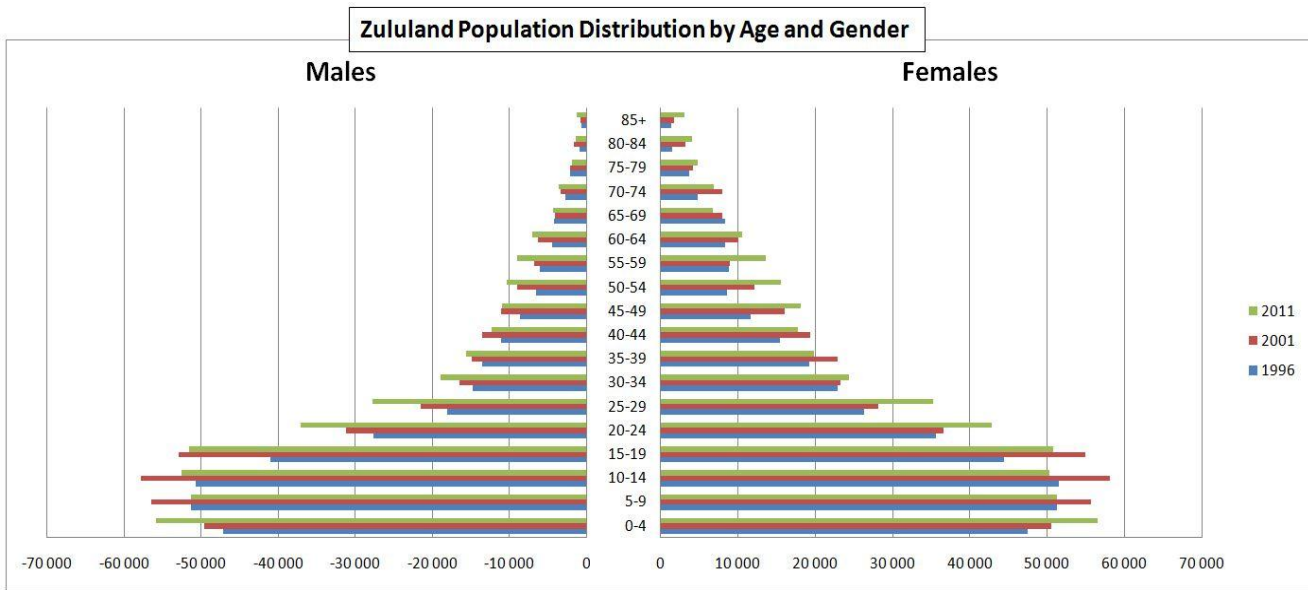
In comparison to the rest of the KZN Province and to South Africa, it is evident that the Zululand District has significantly more persons aged younger than 15 years in both 2001 and 2011. In 2001 some 42.1% of the Zululand Population was younger than 15 years, whilst the percentage for KZN was 34.9% 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
Total	311 282	370 334	681 616	359 250	420 818	780 069	372 200	431 374	803 576

Source: Census 2011 Municipal Report

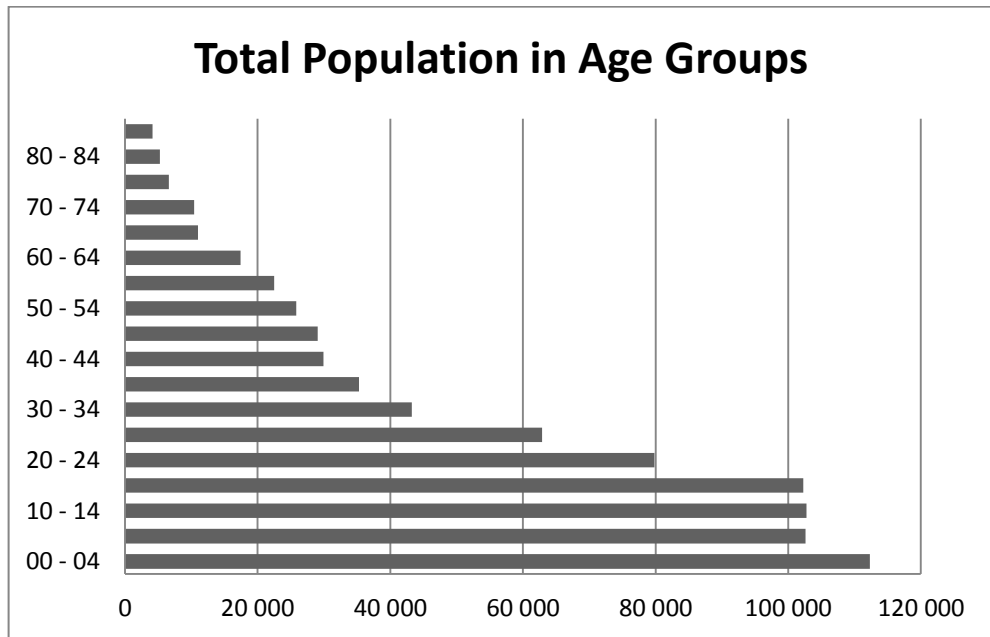
Figure 11: Age Distribution – 1996, 2001 and 2011



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.

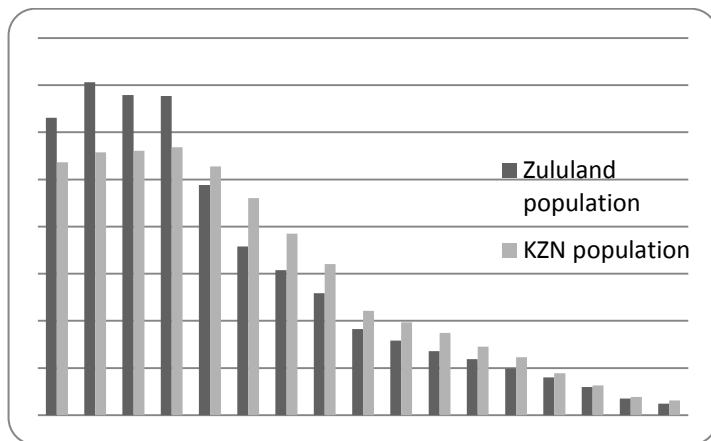


Figure 13: Comparison of population age distribution for Zululand and KZN

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).

11.2 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 km² 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 km².
- 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.

12. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

This section of the report focuses on the organisational capacity in terms of human capital and how this is utilised to meet service delivery requirements. As such, the focus of this section is also on the organisational structuring in terms of line departments, the roles and responsibilities of the line departments and how these are lead. This is demonstrated in the Organisational Organogram.

Although the Zululand District Municipality does not have a Human Resource Strategy in one document i.e. as a sector plan, all the elements of a Human Resource Strategy in terms of legislation have been developed and fine-tuned over a number of years. The following chapter talks to each of those elements whose key issues have also been tackled in the strategic plan. Furthermore, the HR policies are reviewed every year and tabled to Council for adoption.

12.1 INSTITUTIONAL ARRANGEMENTS

The municipality consists of six (6) departments namely:

- Municipal Manager’s office
- Budget and Treasury
- Technical Services
- Planning and Water Services Authority
- Corporate Services
- Community Development

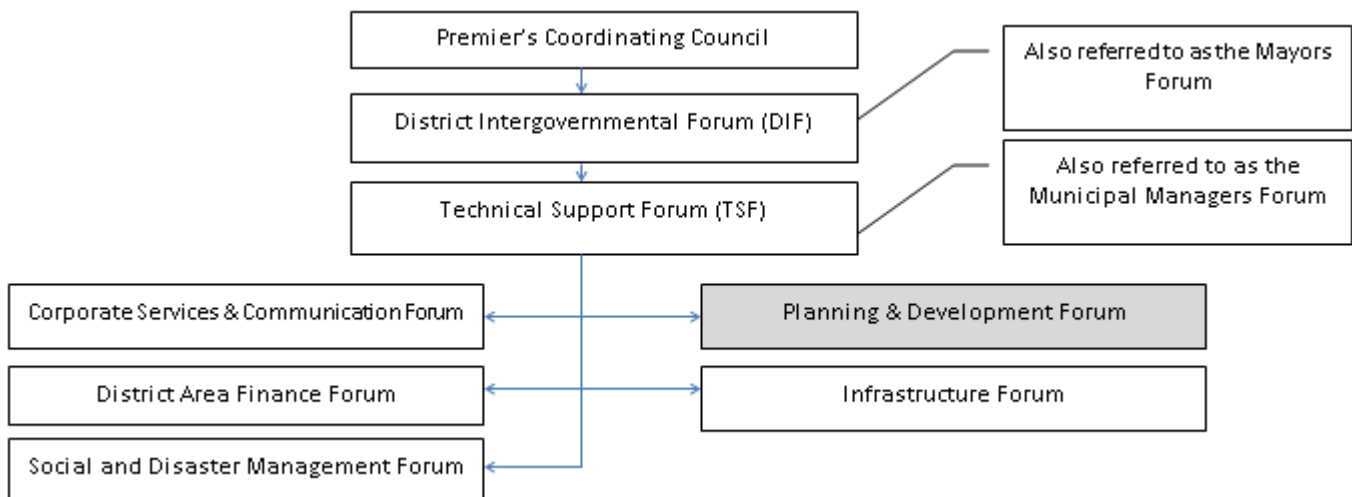
12.1.1 These departments are headed by Officials appointed in terms of Section 56. The responsibilities and functions of each of these departments are explained in further in this report. DECISION-MAKING PROCESSES

- 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. V. Mbuyisa.
- The Executive Committee is chaired by His Worship the Mayor Cllr. M. Hlatshwayo.
- 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, Tourism Planning and GIS
 - Community and Social Development
 - Capex and Water Provision
 - Local Labour Forum
 - MPAC

12.1.2 EXTERNAL COMMUNICATION

12.1.2.1 Intergovernmental Relations

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



12.1.2.2 Customer Care

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.

Manned by a Customer Care Officer, the unit seeks to assist the municipality to effectively coordinate all customer complaints, reporting and analysis, and ensure that the municipality achieves the targets and objectives set in the Customer Care Policy.

12.1.3 DEPARTMENTAL OVERVIEW

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

- Municipal Manager's office
- Budget and Treasury/Finance
- Technical Services
- Planning & Water Services Authority
- Corporate Services
- Community Development Services

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

12.1.3.1 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:

12.1.3.1.1 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.

12.1.3.1.2 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.

12.1.3.1.3 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.

12.1.3.1.4 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.

12.1.3.1.5 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. The airport continues to be a gateway to Zululand through Federal Air that continues to operate scheduled chartered flights connecting the District to the business hubs i.e. Durban, Pietermaritzburg and Johannesburg.

This state of the art facility constantly assists this part of the Province with efficient emergency services when patients need to be flown to institutions that are equipped for advanced medical interventions, as well as ferrying relief doctors in the morning to assist in nearby hospitals each day and flown out in the afternoon.

The newly built Tourism Hub building at the airport houses the ZDM Tourism offices, Car Rental offices, a training facility and a coffee/restaurant facility

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

12.1.3.1.6 Disaster Management

The responsibility for reducing disaster risk, preparing for disasters, and responding to disasters is shared among all departments and employees of municipalities within the Zululand District Municipality, all provincial and national organs of state operating within the municipality, all sectors of society within the municipality and, perhaps most importantly, all the residents of the municipality.

The Disaster Management structure for the Zululand District Municipality must deal with both pro-active and reactive disaster management issues and encompasses more than the department which is responsible for the function.

This unit engages the community by conducting disaster awareness throughout the district mainly in schools, local tribal authorities and high risk areas of the various hazards encountered. The team also assess all reported incidents and responds accordingly.

It is important to note that disaster management has different structure which it needs to operate in. Disaster Management in the Zululand district interfaces the local municipal and provincial spheres through the various forums.

This communication is coupled with decision making ability and ultimate responsibility and accountability present on three different and all very important levels which are:

The Municipality has an active Disaster Management Advisory Forum as well as a Disaster Management Practitioners Forum.

Disasters that took place in 2014/15

Assistance given is as follows:

MUNICIPALITY	HEAVY RAINS	FIRE	STRONG WINDS	LIGHTNING	STORMS	DROWNED	TOTAL NO OF INCIDENTS OCCURRED
Abaqulusi	159	46	45	3	0	0	34
Edumbe	21	19	3	8	8	0	3
uPhongolo	131	49	6	6	1	0	10
Nongoma	3	30	25	17	23	6	14
Ulundi	0	58	190	12	6	0	14

The affected families were visited and assessment was done by Zululand District Disaster Management officials. Assessment has been completed. Victims were assisted with the following items by Zululand District Municipality:

- a) Tents;
- b) Blankets;
- c) Plastic sheeting; and

d) Grocery.

12.1.3.1.7 Labour Relations

This section is responsible for ensuring that all policies adopted by Council, relating to labour, and the enabling legislation and Bargaining Council Agreements to improve the levels of discipline and productivity of employees.

12.1.3.1.8 Skills Development and Training

The team is responsible for conducting a Skills Audit of all employees within the Municipality, advancing the skills of the employees of the Municipality through Training and facilitating awarding of Tuition Assistance and financial assistance to learners.

12.1.3.2 COMMUNITY DEVELOPMENT 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

12.1.3.3 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 key functions of council are performed within the department:

- Integrated Development Planning
- Water Service Authority
- Performance Management

12.1.3.3.1 Planning Administration

The Planning Administration Section comprises of 4 staff members. The section is responsible for the following functions:

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

- Performance Management

12.1.3.3.2 Geographic Information Systems

The section comprises of a GIS practitioner 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.

12.1.3.3.3 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.

12.1.3.3.4 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.

12.1.3.3.5 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 which resulted in the municipality inheriting the water service provision function (bulk and reticulation) on an in-house basis from all of the local municipalities with the exception of Abaqulusi Local Municipality. To qualify this arrangement, a formal agreement called the Natal Spa Agreement was signed between the Zululand District Municipality and Abaqulusi Local Municipality.

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.

12.1.3.3.6 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.

12.1.3.4 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.

12.1.3.4.1 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.

The bulk of the water grant MIG funding is 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 relatively reliable water sources.

12.1.3.4.2 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.

12.2 POWERS & FUNCTIONS

Table 20: ZDM Powers & Functions

Function	Responsible Department
IDP	Planning
Water Supply (<i>National Fx</i>)	Planning
Electricity (<i>National Fx</i>)	Planning
Sewerage Systems (<i>National Fx</i>)	Planning
Solid Waste	Planning
Municipal Roads (District)	Planning
Regulation of passenger transport services	Planning
Municipal Airports (District)	Corporate Services

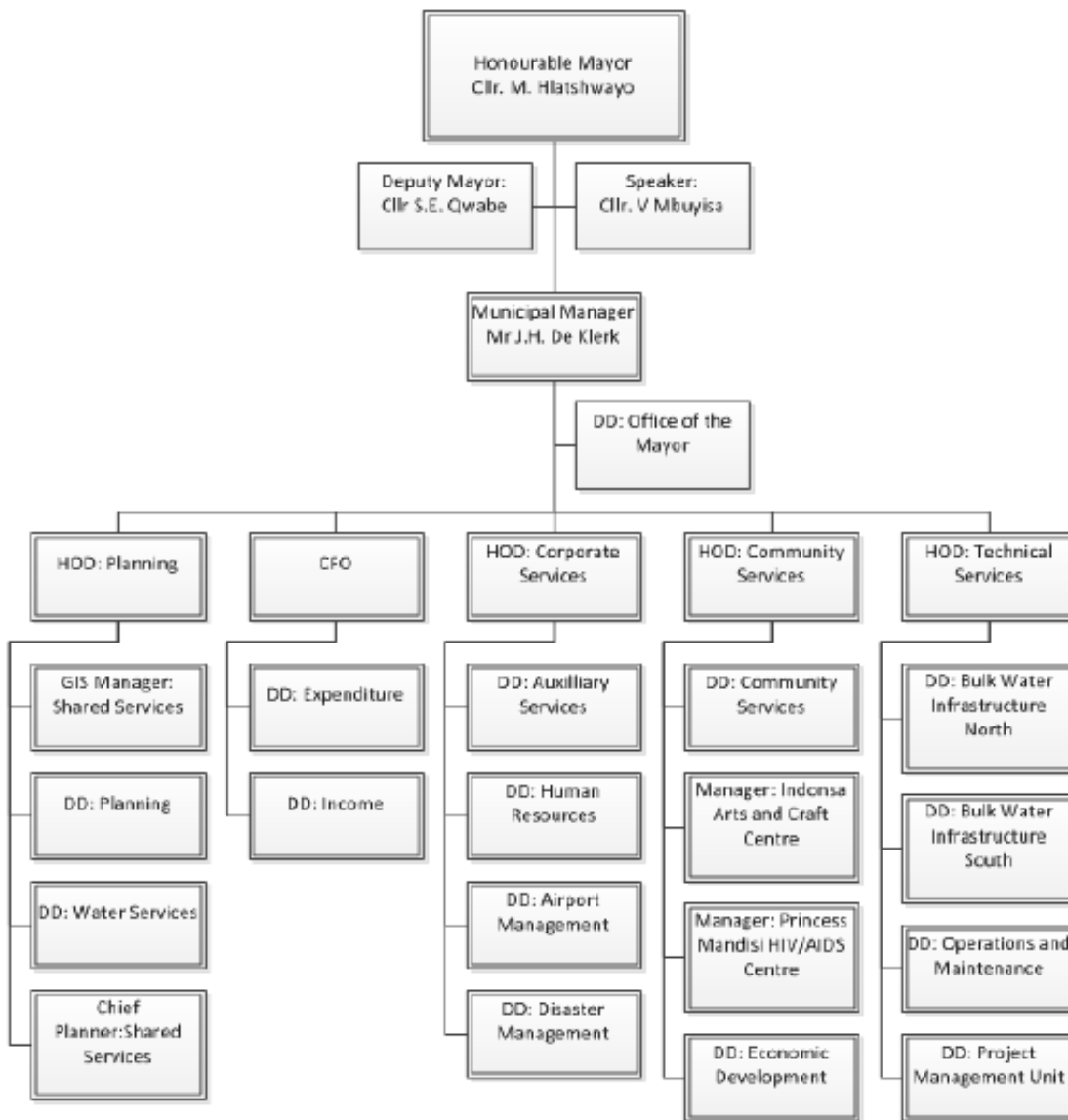
Function	Responsible Department
Municipal Health (<i>National Fx</i>)	Community Development Services
Fire Fighting Services	Corporate Services
Fresh Produce Markets, Abbatoirs	Planning
District Cemeteries	Planning
District Tourism	Community Development Services
Public Works	Technical Services
Grants distribute	Budget and Treasury
Collection of levies	Budget and Treasury
Other: Disaster Management	Corporate Services

No.	Functions as per the Constitution of the Republic of South Africa; Municipal Structures Act	Role of the District Municipality?
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.

12.3 ORGANISATIONAL STRUCTURE / ORGANOGRAM

Figure 14: High-level Municipal Organogram



12.4 MUNICIPAL INSTITUTIONAL CAPACITY & STATUS OF CRITICAL POSTS

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

Table 21: ZDM Occupational Levels(2016)

Occupational Levels	Male				Female				Foreign Nationals		Total	
	Afr	Col	Ind	Wh	Afr	Col	Ind	Wh	Male	Female		
Top Management	0	0	0	1	0	0	0	0	0		1	1
Senior Management	11	0	0	1	6	1	0	0	0		19	19
Professionally qualified and experienced specialist and mid-management	6	0	0	1	5	0	0	0	0		12	12
Skilled technical and academically qualified workers, junior management, superiors, foremen, and superintendents	186	0	0	2	90	1	0	4	0		283	283
Semi-skilled and discretionary decision making	395	0	0	0	78	0	0	0	0		473	473
Unskilled and defined decision making	48	0	0	0	12	0	0	0	0		60	60
TOTAL PERMANENT	646	0	0	5	191	2	0	4	0		848	848
Temporary employees	20	0	0	0	36	0	0	0	0			56
GRAND TOTAL	666	0	0	5	227	2	0	4	0		904	904

The table below demonstrates resources spent on employee skills development to maintain and improve the capacity of Zululand District Municipality in service delivery.

Skills Development Expenditure										
R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57 & HOD's	Female	1	0	0	0	0	0	0	0	0
	Male	4	0	0	10000	0	0	0	0	0
Councilors	Female	15	0	0	11429	20356	0	0	0	0
	Male	20	0	0	27000	44780	0	0	27000	44780
Professionals	Female	11	133550	68416	3990	28945	3333	247	140873	97608
	Male	17	0	0	9243	41293	0	0	9243	41293
Technicians and associate professionals	Female	13	107008	99106	10000	14618	3333	427	120341	114151
	Male	27	107008	143836	14833	27646	3333	766	125174	172248
Clerks	Female	45	451073	455764	52778	66801	0	572	503851	523137
	Male	27	262943	240598	15000	10423	0	260	277943	251281
Community Service workers	Female	8	0	0	7416	9985	0	0	7416	9985
	Male	50	0	0	68758	114520	0	0	68758	114520
Plant and machine operators and assemblers	Female	11	22222	36420	17500	35126	0	0	39722	71546
	Male	86	177778	285360	42500	84968	0	0	220278	370328
Elementary occupations	Female	43	0	0	0	0	2500	4506	2500	4506
	Male		0	0	0	0	0	0	0	0
Sub total	Female	93	691631	623286	85613	140705	6666	1246	783910	765237
	Male	145	369951	384434	144834	238662	3333	1026	518118	624122
Total		238	1061582	1007720	230447	379367	9999	2272	1302028	1389359

Vacancies on Critical Posts (Section 56 and 57) As at 30 January 2016

Total Posts on Organogram	Vacancies	% of vacancies in relation to organogram
904	6	0.66

Department	Vacancies
Corporate Services	1
Planning	1
Technical	3
Budget & Treasury	1
Community Services	0

The vacancies in each of the departments relate to general workers. There are no existing vacancies in the three highest levels of management which are all considered critical posts in relation to the organogram.

As of 30 June 2015, the rate of turnover for the municipality stood at 0.05%.

Although an analysis has not been conducted (will be done in 2017/2018) to determine the extent of personnel shortfall to deliver on municipal services, the table below indicates some of the requirements:

DEPARTMENT	UNIT	PERSONNEL
Planning	WSA	Blue Drop Officer
	Planning	Environmental Officer. An Environmental Manager deployed to ZDM in terms of an on-going agreement with DEAT currently assist the district and its LMs in terms of carrying out identified environmental functions.
Finance	NA	NA
Corporate Services	NA	NA
Community Services	LED	Development Agency has been established and a board appointed. LED Personnel should be adequate
Technical Services	NA	NA

12.5 HUMAN RESOURCE DEVELOPMENT

12.5.1 HUMAN RESOURCE ADMINISTRATION

12.5.1.1 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

12.5.2 TRAINING AND DEVELOPMENT

Training of all existing municipal personnel to better carry out their functions is on going and is implemented via the Workplace Skills Plan which is allocated a budget annually. See tables under 12.4 above.

12.5.2.1 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

12.5.3 LABOUR RELATIONS

12.5.3.1 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

12.5.4 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.

12.5.4.1 EXISTING POLICIES

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

12.5.4.2 POLICIES TO BE REVIEWED

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

12.5.4.3 POLICIES TO BE FORMULATED

- Training and Development Policy

12.5.5 HUMAN RESOURCE RELATED PROGRAMMES

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

12.5.6 HUMAN RESOURCE RELATED FORUMS AND COMMITTEES

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

The table below indicates other existing HR Policies and Plans and the date of last review.

HR Policies and Plans			
	Name of Policy	Reviewed	Date adopted by council or comment on failure to adopt
1	Affirmative Action	Yes	26th August 2015
2	Attraction and Retention	No	26th August 2015
3	Code of Conduct for employees	Yes	26th August 2015
4	Delegations, Authorisation & Responsibility	Yes	26th August 2015
5	Disciplinary Code and Procedures	Yes	26th August 2015
6	Essential Services	Yes	26th August 2015
7	Employee Assistance / Wellness	Yes	26th August 2015
8	Employment Equity	Yes	26th August 2015
9	Exit Management	Yes	26th August 2015
10	Grievance Procedures	Yes	26th August 2015
11	HIV/Aids	Yes	26th August 2015
12	Human Resource and Development	Yes	26th August 2015
13	Information Technology	Yes	26th August 2015
14	Job Evaluation	No	Guided by SALGA
15	Leave	Yes	26th August 2015
16	Occupational Health and Safety	Yes	26th August 2015
17	Official Housing	Yes	26th August 2015
18	Official Journeys	Yes	26th August 2015

19	Official transport to attend Funerals	Yes	26th August 2015
20	Official Working Hours and Overtime	Yes	26th August 2015
21	Organisational Rights	Yes	26th August 2015
22	Payroll Deductions	Yes	26th August 2015
23	Performance Management and Development	Yes	26th August 2015
24	Recruitment, Selection and Appointments	Yes	26th August 2015
25	Remuneration Scales and Allowances	Yes	26th August 2015
26	Resettlement	Yes	26th August 2015
27	Sexual Harassment	Yes	26th August 2015
28	Skills Development	Yes	26th August 2015
29	Smoking	Yes	26th August 2015
30	Special Skills	No	n/a
31	Work Organisation	No	n/a
32	Uniforms and Protective Clothing	Yes	26th August 2015

12.6 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

12.6.1 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
- Stable workforce particularly management

12.6.2 WEAKNESSES/THREATS

- Support and buy-in from government departments and local municipal structures cannot be ensured.
- Limited budget to implement comprehensive capacity building on all identified staff
- Insufficient budget to appoint staff particularly in functions that are an unfunded mandate

13. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

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 22: 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%
Zululand	157748	83978	53%	82569	52%	32274	20%	110055	70%
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 23: 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
Ugu	179440	61691	34%	93994	54%	44137	25%	128971	72%
Vulamehlo	16135	2705	17%	8047	50%	274	2%	5951	37%
uMdoni	22869	12075	53%	14231	62%	12007	53%	17448	76%
uMzumbe	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%
uMgungundlovu	272666	213495	78%	202881	74%	120856	44%	234744	86%
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%
uThukela	147286	73880	50%	90738	62%	48822	33%	109693	74%
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%
uMzinyathi	113469	38990	34%	63385	56%	22902	20%	55489	49%
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%
Amajuba	110963	84220	76%	70209	63%	63737	57%	92971	84%
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%
Zululand	157748	83978	53%	82569	52%	32274	20%	110055	70%
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%
uMkhanyakude	128195	47406	37%	70399	55%	11533	9%	49208	38%
uMhlabayalingana	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%
uThungulu	202976	131992	65%	115284	57%	59983	30%	153780	76%

Municipalities	No. of Households	Water		Sanitation		Refuse removal		Electricity	
		Households Serviced	Percentage	Households Serviced	Percentage	Households Serviced	Percentage	Households Serviced	Percentage
Mbonambi	25584	14182	55%	11163	44%	1837	7%	21417	84%
uMhlathuze	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%
iLembe	157692	69631	44%	99519	63%	54238	34%	112573	71%
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%
Maphumulo	19973	2822	14%	8835	44%	382	2%	6739	34%
Sisonke	112282	36729	33%	55593	50%	23293	21%	70099	62%
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%
eThekwini	956713	772025	81%	773959	81%	823872	86%	859742	90%

Census 2011 Statistics

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.

13.1 WATER & SANITATION PROVISION

The Zululand District Municipality 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.

13.1.1 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 Act¹, is the Water Services Authority in respect of its area of jurisdiction. A Water Services

¹ Act 108 of 1997 Section II G

Plan² 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.

Free Basic Water

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

Because of the level of unemployment and consequent poverty in the municipal area, there are households which are unable to pay for normal municipal services.

Zululand District Municipality has therefore 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.
- Households where verified total gross monthly income of all occupants over 18 years of age does not exceed the amount determined by Council per month i.e. two current monthly social assistance grant payable per person by the Department of Social Development will qualify for a subsidy on service charges for water as set out.

The following table defines this policy further:

Table 24 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
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

²Water Services Act Section 12.

Service Level Number	Level of Water Service	Definition	Free Basic Water Policy
DW4	Rudimentary system	Formalised supply: <ul style="list-style-type: none"> • Borehole equipped with hand pump • Protected spring • Communal standpipe further than 200m from dwellings 	All water at no charge

Source: WSDP 2015

Table 25 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 2015

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.

13.1.2 POTABLE WATER BACKLOG

Table 26: Water Backlogs

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
Total (urban)	0	0	0	30 756	30 756
AbaQulusi LM	7 301	833	7 638	9 247	25 019
eDumbe LM	3 048	616	1 097	6 962	11 723
Nongoma LM	9 446	9 273	8 979	9 234	36 932
Ulundi LM	5 777	3 052	10 497	12 519	31 845
uPhongolo LM	5 653	546	1 306	14 074	21 579
Total (rural)	31 225	14 320	29 517	52 036	127 098
Total (households)	31 225	14 320	29 517	82 792	157 854

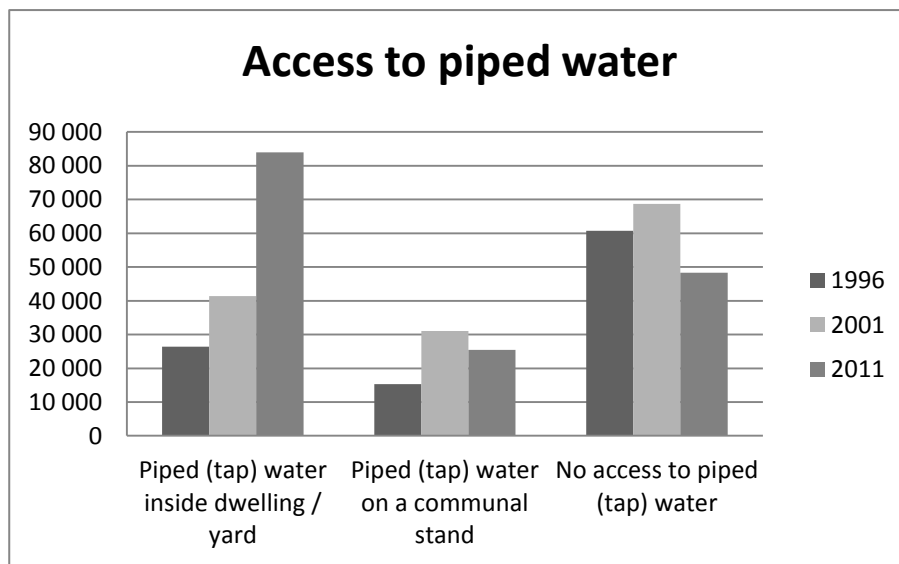
Draft WSDP 2016/2017

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

Table 27: 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:

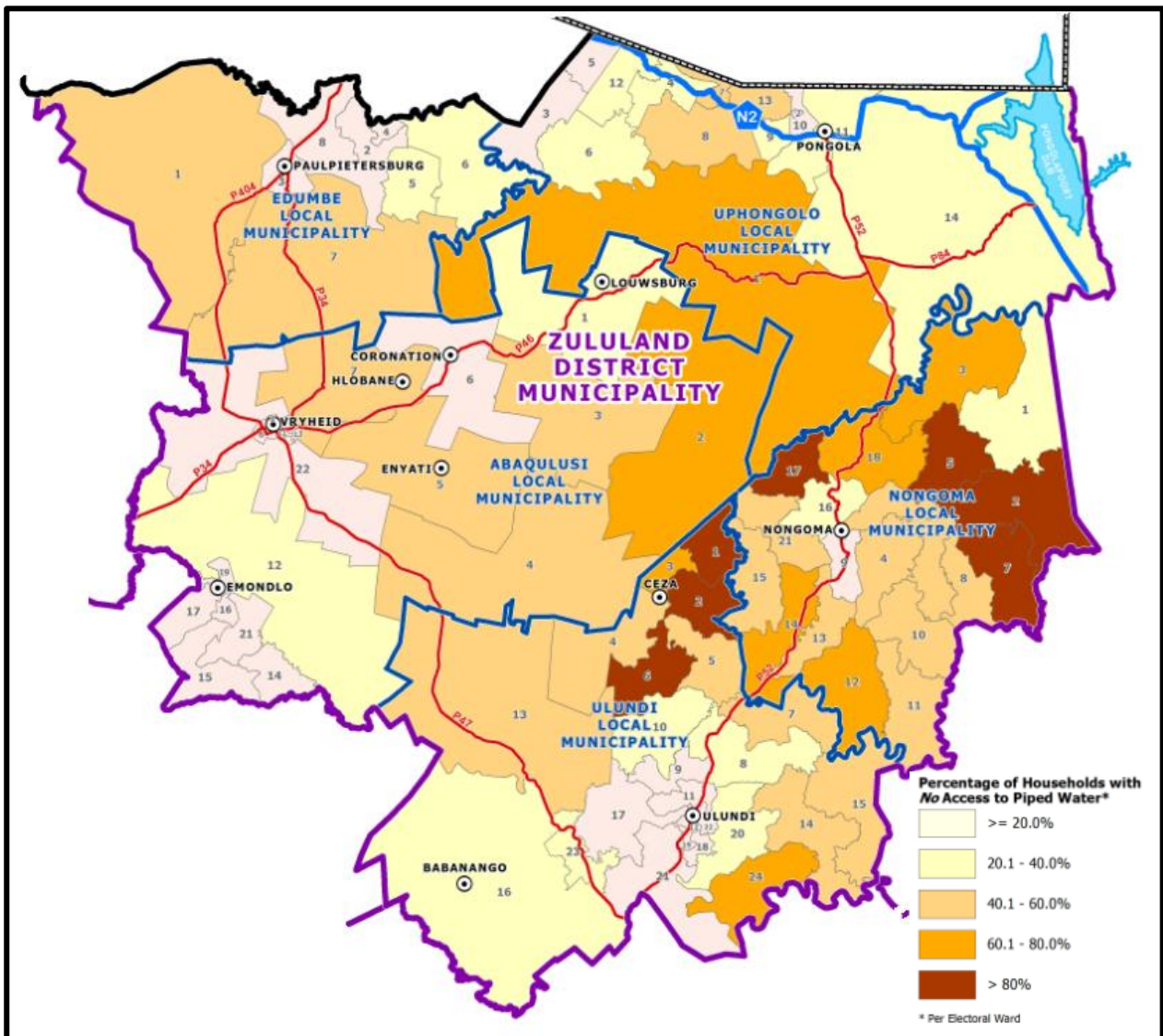
Table 28 Access to Piped Water (2011)

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
Total	157,748	100.00

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 29: 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

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.

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

Source: Census 2011

13.1.3 WATER SCHEMES

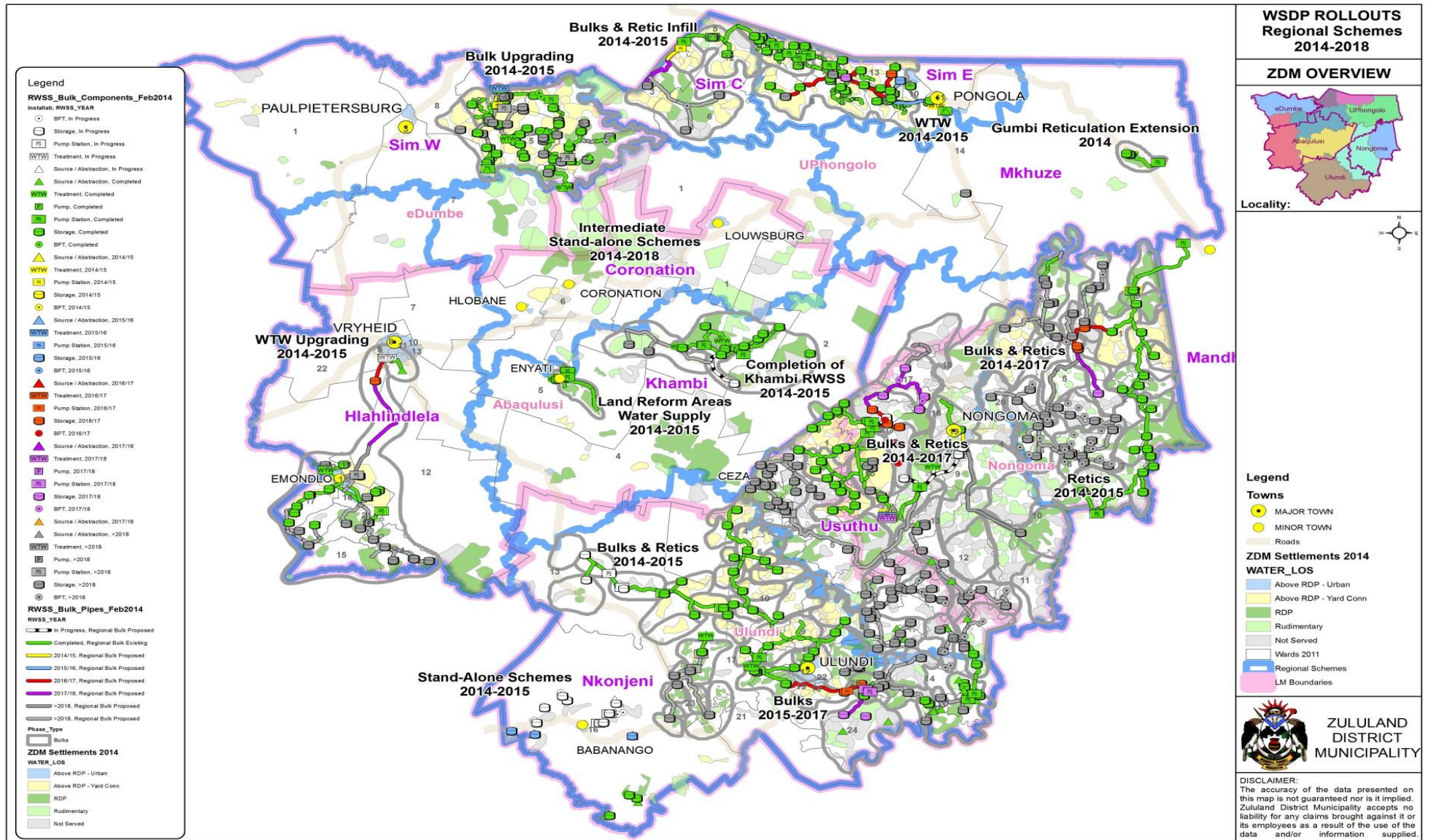
There are 10 regional water schemes that have been developed to roll-out water supply to the whole district. The schemes are listed hereunder and shown in the following image:

- 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 2014 - 2018



13.1.4 CAPITAL REQUIREMENTS FOR, AND INCOME OF, WATER

Table 30: Capital Requirements for Water from 2014/15 to 2017/2018

YEAR	BACKLOGS(Households)		ALLOCATIONS		Household count
	Water	Sanitation	Water	Sanitation	
2013-2014	56 559	56 757	R 288 499 750	R 65 386 250	2010 household count
2014-2015	50 653	46 027	R 300 616 500	R 55 405 500	
2015-2016	47 934	37 650	440 019 250	55 339 750	
2016-2017	45 545	31 071	281 021 250	61 973 750	

Source: WSDP 2015

Table 31: Sources of Capital Income: Water from 2014/15 to 2017/18

WATER	Expected Funding	2014/15	2015/2016	2016/2017	2017/2018
MIG	R 498 649 500	R 166 216 500	R 166 216 500	R 166 216 500	R 166 216 500
DWA (RBIG)	R 95 400 000	R 95 400 000	Unknown	Unknown	Unknown
Housing	R -	R -	R -	R -	R -
Other grant funding (MWIG)	R 39 000 000	R 39 000 000	R -	R -	R -
Loans	R -	R -	R -	R -	R -
TOTAL	R 633 049 500	R 300 616 500	R 166 216 500	R 166 216 500	R 166 216 500
Capital requirements	R 2 819 756 921				
Shortfall	R -2 186 707 421				

Source: WSDP 2015

Co-Ordination and Alignment

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 targeted to be 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. Participation of LMs has however been poor and this remains a challenge in reaching the desired level of co-ordination and alignment.

The following table indicates dates of community consultation in 2014/2015 in Zululand.

Local Municipality	Date
oPhongolo	4/11/2014
	11/05/2015
eDumbe	5/11/2014
	15/05/2015
Vryheid	6/11/2014
	14/05/2015
Nongoma	7/11/2014
	13/05/2015
uLundi	8/11/2014
	12/05/2015

Water Roll Out Performance

In 2014-2015 financial year an allocation of R 211, 662,000 was received from MIG and was successfully spent 100% by the end of June 2015. Further R 67 million was received from DWA as a conditional grant. R39,205,000 was received from MWIG. These grants were spent successfully.

The largest percentage of MIG funds was spent as follows: 79% was spent on water, 20% was spent on sanitation and 1% on sporting facilities. The large amount of money is currently spent in the development of bulk infrastructure and as the bulk line passes communities, reticulation networks are installed. The bulk infrastructure comprises of the terminal reservoirs, water treatment works, rising mains as well as secondary reservoirs whereas reticulation comprises of distribution main and households meter installations.

DWA funding only focuses on the bulk infrastructure.

The Drought

Provision of adequate water supply across the entire district is very crucial. The District relies on both surface and ground water in achieving water delivery goals. Unfortunately drought has impacted negatively in water provision and four out of five towns in ZDM are in dire need of water provision. Both Black and White Mfolozi have ran dry and all water supply schemes abstracting water from the two water sources mentioned lack production and water service provision has been impaired as a result.



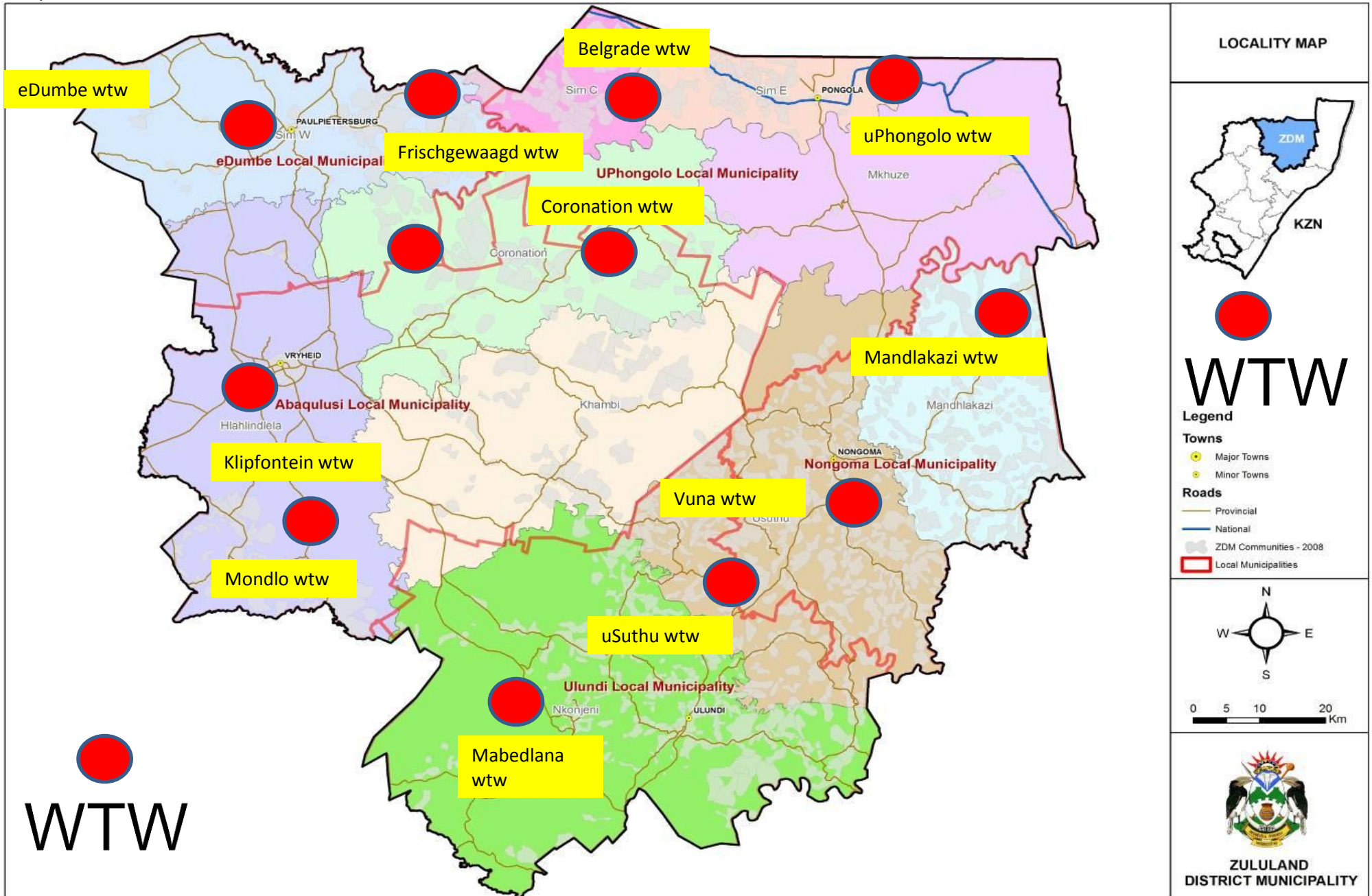
A Business Plan for funding to engage the drought was developed. All Local Municipalities were requested for inputs on the draft Business Plan by February 2015.

The Business was ultimately tabled to and approved by the Municipal Managers Forum and the Mayors Forum in the Zululand District.

R37, 5m drought grant from the Department of Water and Sanitation was allocated to ZDM and was split among all the Local Municipalities to benefit. Spring protections, boreholes drilling as well as the refurbishment of the existing schemes were planned to be the main deliverables under the drought grant. Much has been achieved even though the crisis suggests that more funding is required to overcome the water shortages. A second Business Plan requesting additional funding has since been submitted to the Department of Water and Sanitation and is awaiting approval.

The map below shows the spatial distribution of water treatment works in Zululand.

Map 21: ZDM TREATMENT WORKS



LOCAL MUNICIPALITY	WATER TREATMENT FACILITY NAME	WATER SOURCE
eDUMBE	eDUMBE	eDUMBE DAM
eDUMBE	FRISCHGEWAAGD	uPHONGOLO
ABAQULUSI	KLIPFONTIEN	KLIPFONTEIN DAM
ABAQULUSI	MONDLO	MVUNYANA DAM
uPHONGOLO	BELGRADE	MONZANA WEIR
ULUNDI	MABEDLANA	WHITE MFOLOZI
NONGOMA (USUTHU)	VUNA/VUKWANA	VUNA DAM
NONGOMA (MANDLAKAZI)	MANDLAKAZI	JOZINI
NONGOMA	USUTHU	BLACK MFOLOZI
uPHONGOLO	uPHONGOLO	uPHONGOLO RIVER
ULUNDI	MABEDLANA	WHITE MFOLOZI
ABAQULUSI	KHAMBI	KHAMBI
ABAQULUSI	CORONATION	CORONATION DAM
ABAQULUSI	ENYATHI	SPRING

RISK CATEGORY	HIGH (0 -25%)	MODERATE (25 – 50%)	LOW (>50%)
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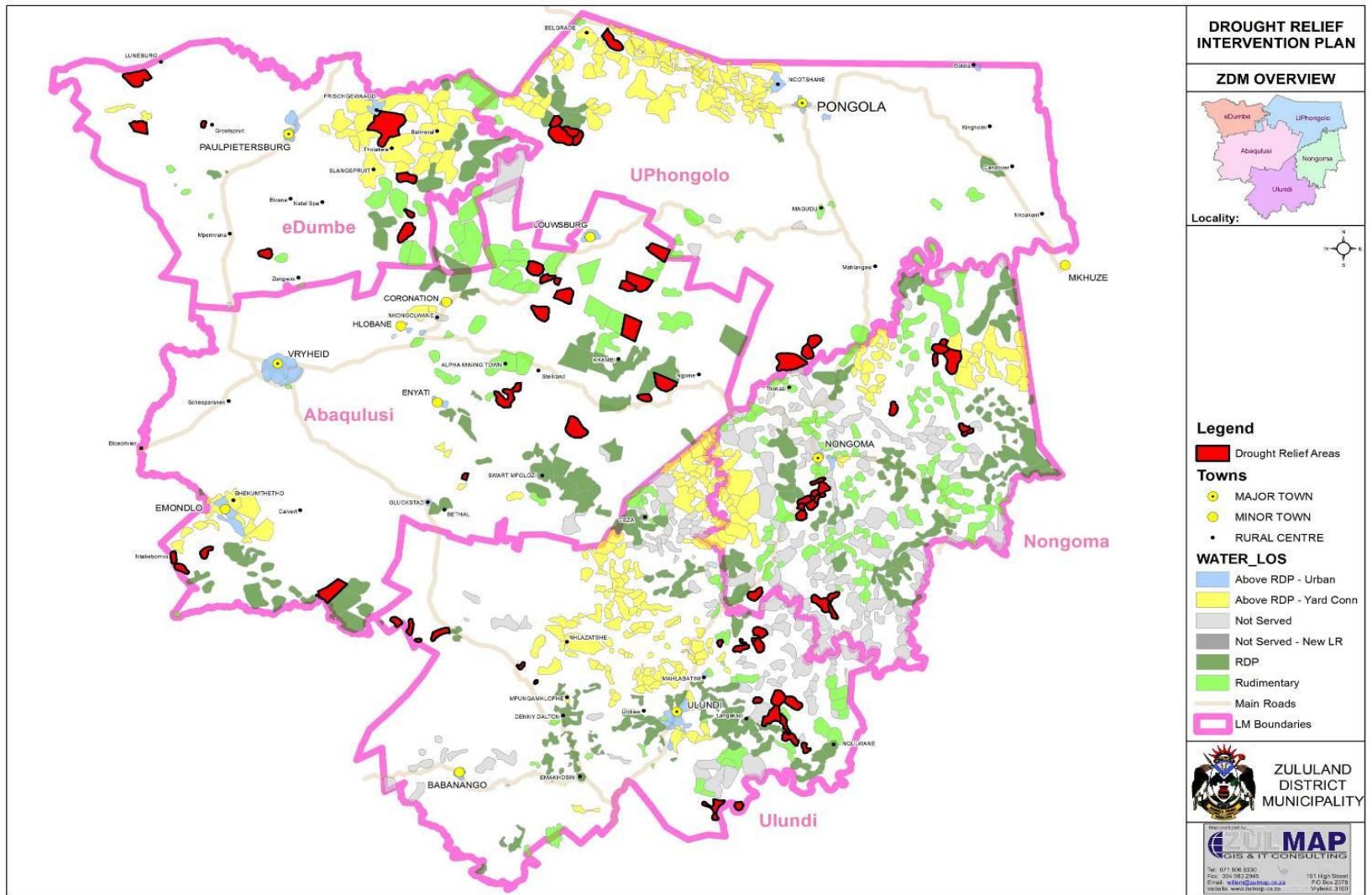
The map and diagram above demonstrate the functional capacity of the water treatment works as a result of the protracted drought. It must be emphasised that these figures are as of November 2015. It must be noted that the situation is fluid hence the indications above may be considered correct at time of going to print. Drought Interventions

The following interventions have been initiated to address the drought:

- ❑ Potential springs in all five municipalities have been identified and planning for their protection is ongoing.

- ❑ Even though boreholes are drilled with an aim of augmenting supply in various rural water supply schemes, finding adequate yields remains a challenge due to dropped water table.
- ❑ R37,5m was provided by Department of Water and Sanitation but only a few springs and boreholes were allocated per municipality due to funding constrains.
- ❑ Preparation of the second Phase Business Plan is under preparation
- ❑ Other measures include desilting and dredging of dams(which requires water to implement)
- ❑ Task Team including Sector Departments to monitor impact of interventions

The map below indicates the identified drought relief hotspots where the interventions will be focused.



Map 22: Drought Relief Intervention Plan

Water Loss Management

The Zululand District Municipality and Abaqulusi Local Municipality initiated a water loss management project to investigate the extent of water loss in the Mondlo area(Abaqulusi) which has one of the highest percentage of water losses in the district. A maintenance plan was developed as a result with measures including monitoring of water losses through zonal metres and targeted repairs to water leaks.

A Business Plan was also developed and submitted to DWA for MIG funding approval to implement all of the measures identified in the business plan. Abaqulusi Local Municipality also contributed R2Million towards this project.

13.1.5 SANITATION BACKLOG

Table 32: Sanitation Backlogs (WSDP 2015)

	None or Inadequate (Excl. Infills/Replacements)	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	1239	1 239
Ulundi LM	0	0	0	5 520	5 520
uPhongolo LM	0	0	0	3 557	3 557
Total (urban)	-	-	498	30 258	30 756
AbaQulusi LM	8 838	15 914	267	0	25 019
eDumbe LM	0	11 272	199	0	11 723
Nongoma LM	8 547	28 385	0	0	36 932
Ulundi LM	8 311	23 492	42	0	31 845
uPhongolo LM	5 375	15 846	358	0	21 579
Total (rural)	31 071	94 909	866	0	127 098
Total (households)	31 071	94 909	1 364	30 258	157 854

Source: Draft WSDP 2016/2017

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

Table 33: 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.

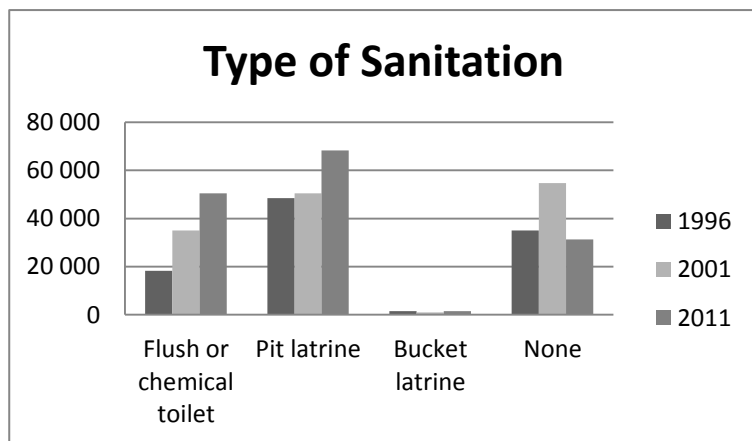


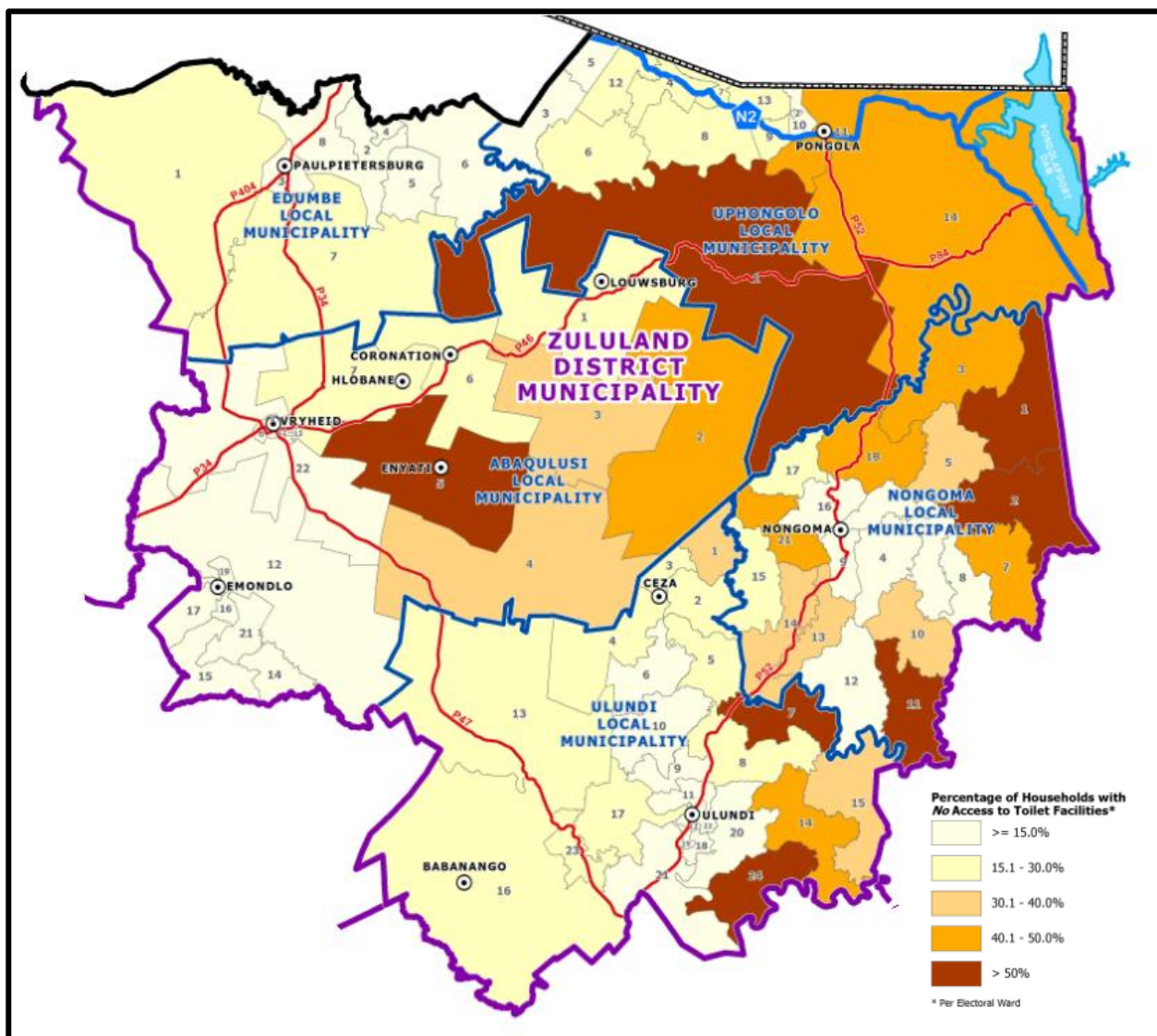
Figure 16: Community Access to Sanitation Facilities

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

Table 34: 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

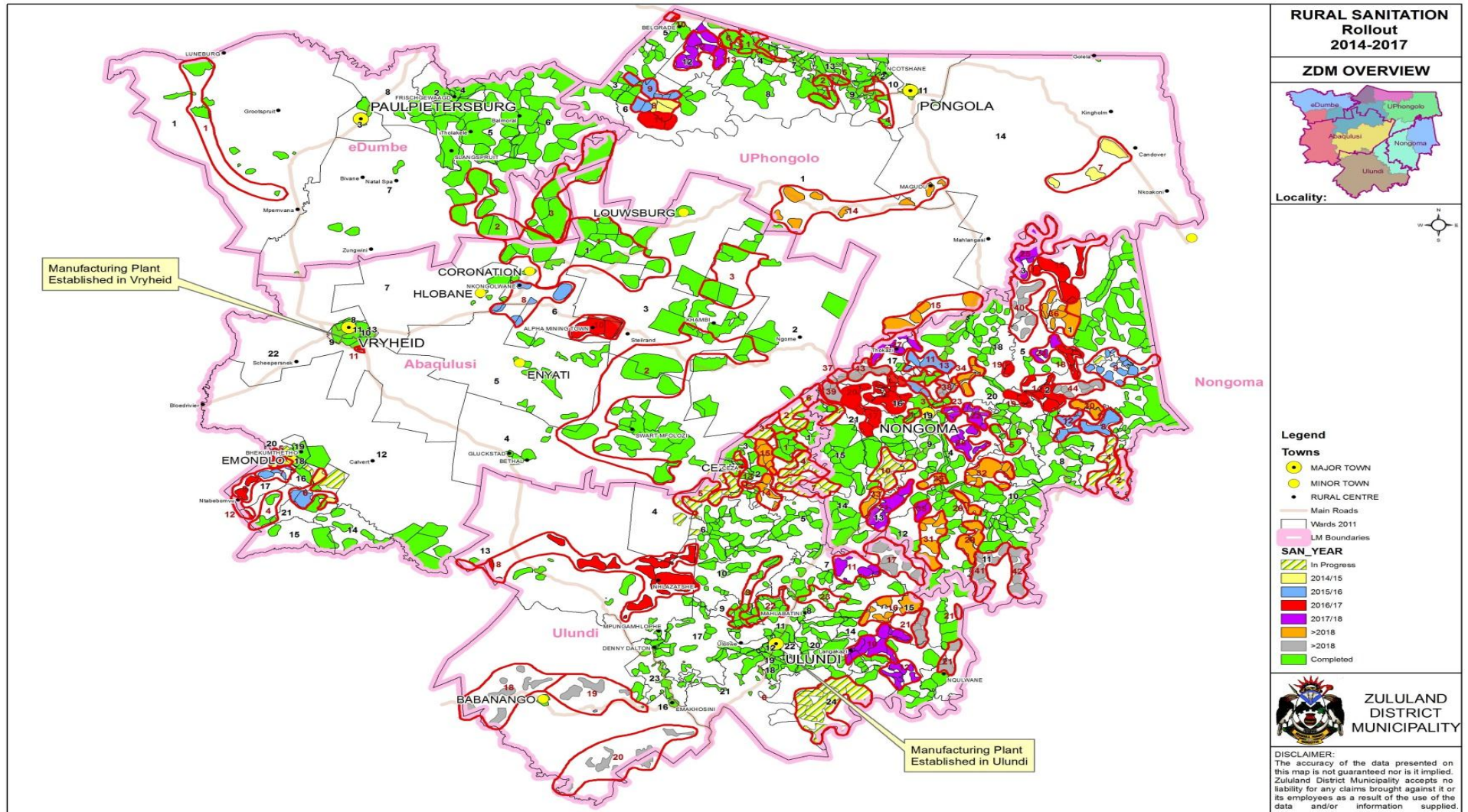
Map 213: % of Households with No Access to Toilets (2011)



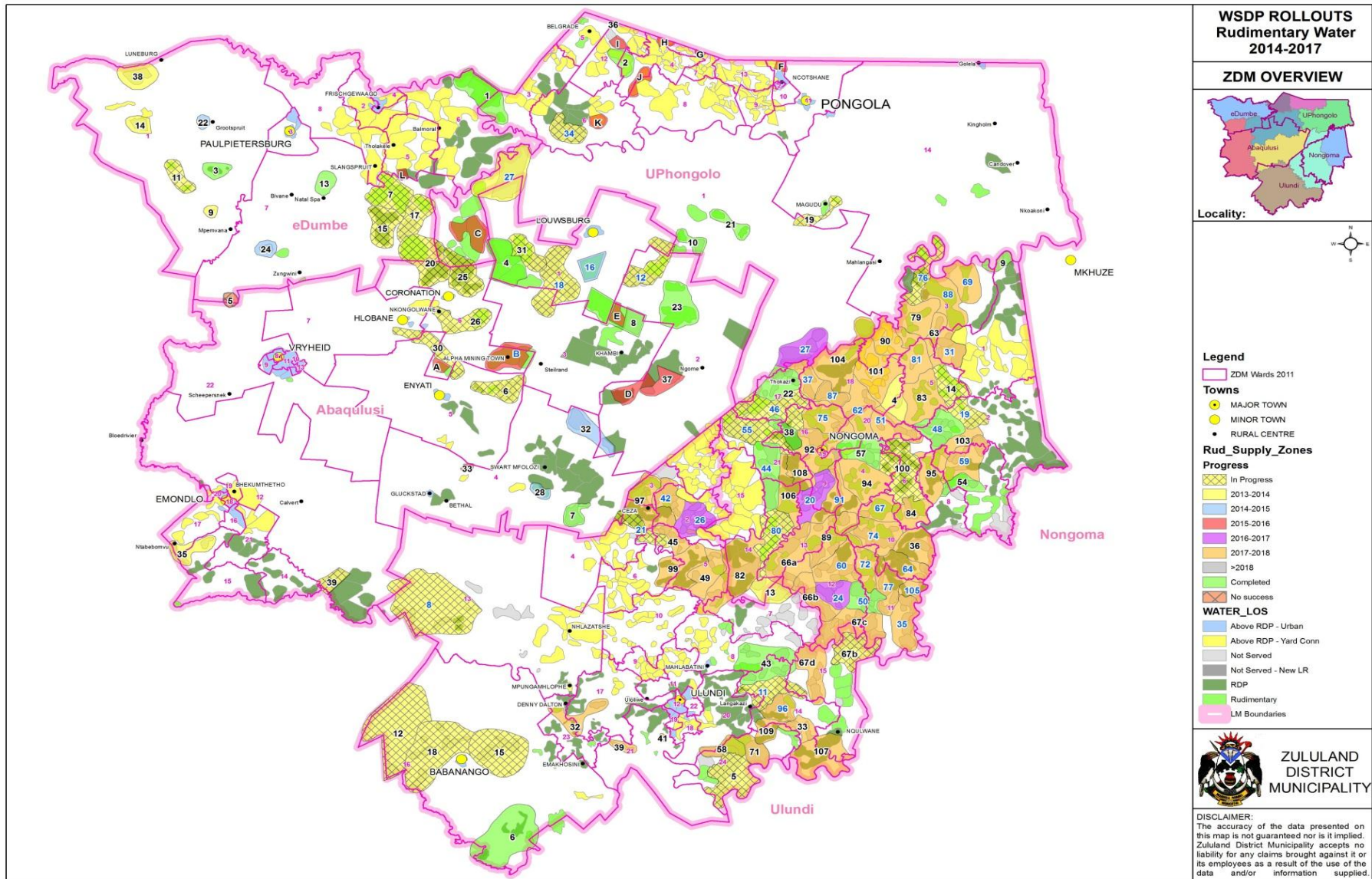
It is particularly the central and eastern parts of the Municipal Area where more than 40.1% of households indicated, in 2011, that it had no access to toilet facilities. These areas are marked in dark orange and brown on the above map.

13.1.6 SANITATION PROVISION

Map 224: Rural Sanitation Rollout 2014 - 2017



Map 235: Rudimentary Rollout 2013 – 2017



13.1.7 CAPITAL REQUIREMENTS FOR, AND INCOME OF, SANITATION

Table 35: Capital Requirements for Sanitation from 2014/15 to 2017/18

SANITATION	Capital requirements	2014/15	2015/2016	2016/2017	2017/2018
Bulk infrastructure	R -	R -	R -	R -	R -
Reticulation	R -	R -	R -	R -	R -
VIP toilets	R 354 407 900	55 405 500	55 405 500	55 405 500	188 191 400
Total capital (new)	R 354 407 900	R 55 405 500	R 55 405 500	R 55 405 500	R 188 191 400
Bulk infrastructure	TBA	TBA	TBA	TBA	TBA
Reticulation	TBA	TBA	TBA	TBA	TBA
VIP toilets	TBA	TBA	TBA	TBA	TBA
Total capital (refurbishment)	TBA	TBA	TBA	TBA	TBA
Total capital	R 354 407 900	R 55 405 500	R 55 405 500	R 55 405 500	R 188 191 400

Source: WSDP 2015

Table 36: Sources of Capital Income: Sanitation from 2014/15 to 2017/18

SANITATION	Expected Funding	2014/15	2015/2016	2016/2017	2017/2018
MIG	R 166 216 500	R 55 405 500	R 55 405 500	R 55 405 500	R 55 405 500
DWA	R -	R -	R -	R -	R -
Housing	R -	R -	R -	R -	R -
Other grant funding	R -	R -	R -	R -	R -
Loans	R -	R -	R -	R -	R -
TOTAL	R 166 216 500	R 55 405 500	R 55 405 500	R 55 405 500	R 55 405 500
Capital requirements	R 354 407 900				
Shortfall	R -188 191 400				

Source: WSDP 2015

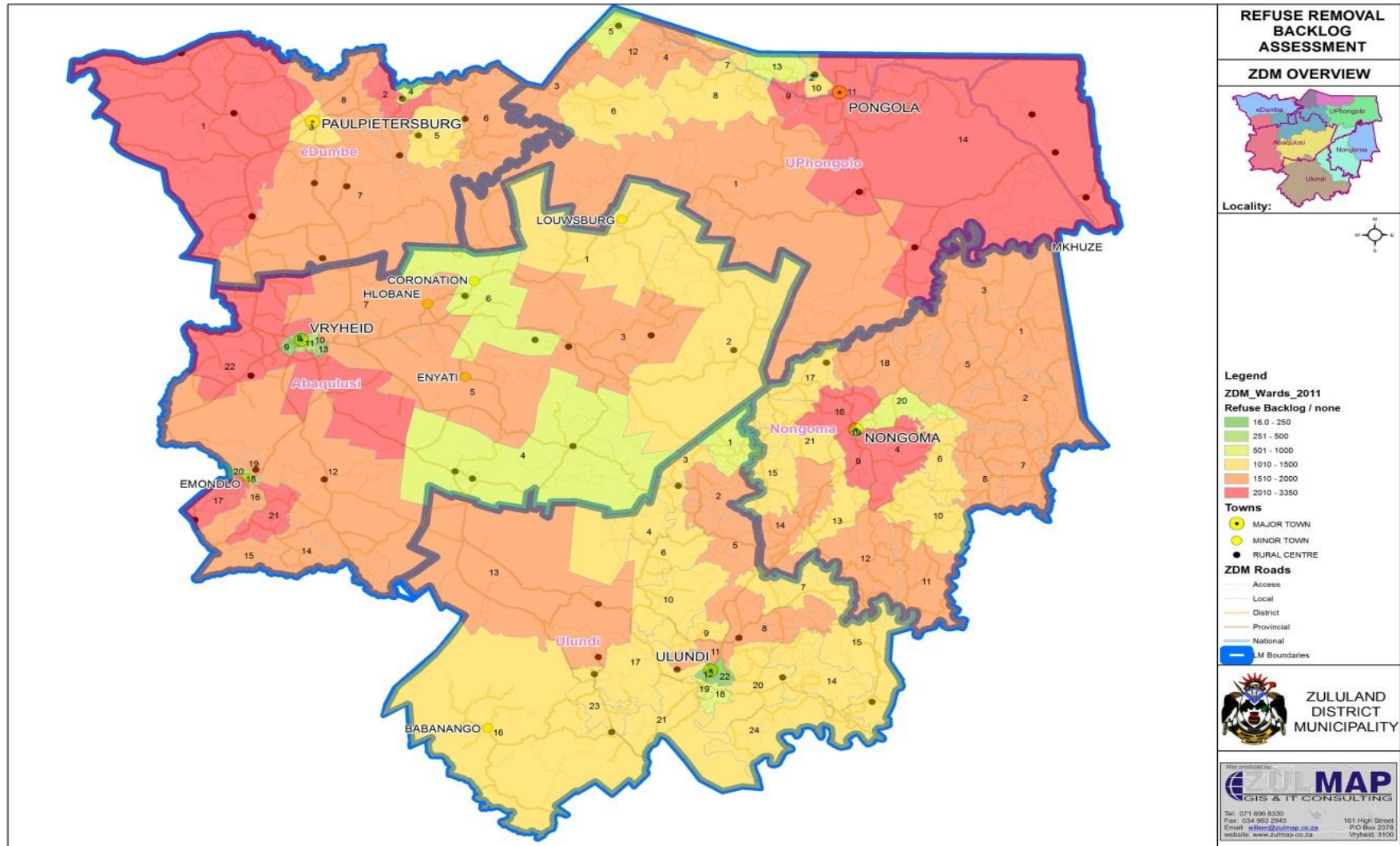
13.2 SOLID WASTE MANAGEMENT

Table 37: Refuse removal backlogs per Municipality

REFUSE	Total Households	No of H/H with refuse removal	No of H/H Backlog	% per LM	Backlog
KZN263: Abaqulusi	43,299	25,688	8,255	59.33%	
KZN261: eDumbe	16,138	12,738	3,640	78.93%	
KZN262: uPhongolo	28,772	22,245	3,868	77.31%	
KZN265: Nongoma	34,341	32,769	4,021	95.42%	
KZN266: Ulundi	35,198	28,309	8,367	80.43%	
Total	157,748	121,749	28,151	77.18%	

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

Map 26: Refuse Removal Backlog



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 commissioned a Waste Management Strategy(2005) covering the following.

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.

13.3 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
ZDM	1 030 714	804 078	700

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.

13.4 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

13.4.1 ROADS AND STORM WATER

13.4.1.1 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 South African 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.

ZDM has initiated a Rural Roads Asset Management System (RRAMS) for all existing roads within its area of jurisdiction. This report presents a network level proposal for maintaining the roads in the Zululand district, through an assessment of the network based on methodical visual ratings of each road section. The report was submitted to each local municipality with its own network analysis for each municipality separately. The details below summarises the findings of this report.

Table 41: Estimated Roads needs per Municipality

Local Municipality	Type	Total length (km)	Estimated replacement value (Rmill)	Short-term intervention cost (Rmill)	Long-term intervention cost (Rmill)	General Condition
Abaqulusi	Paved	398.2	802.9	15.82	616.27	87% poor to very poor
	Unpaved	392		0.808	29.32	Fair to very poor
eDumbe	Paved	36.1	86.9	2.81	25.2	50% poor to very poor
	Unpaved	163.1		0.336	10.21	Fair to very poor
uPhongolo	Paved	43.79	112.4	5.65	32.65	44% poor to very poor
	Unpaved	236.6		0.495	17.11	Fair to very poor
Nongoma	Paved	14.7	33.2	1.46	7.78	50% Poor to very poor
	Unpaved	420.5		0.813	31.01	Fair to very poor
Ulundi	Paved	91.2	199.9	7.08	50.19	50% Poor to very poor
	Unpaved	461.5		1.02	30.64	Fair to very poor
Total	Paved	584	1,235.30	32.82	732.09	
	Unpaved	1,673.7		3.47	118.29	

ZDM GIS 2015

B.2.6.1 Rural Roads Backlogs

Rural access roads may be defined as those roads, which do not qualify as district or higher order roads, but provide access from a proclaimed road to public infrastructure such as schools and clinics, or provide access to a settlement of a minimum of 50 persons or at least ten homesteads, allowing household access of no less than 1km walking distance. The total household backlog based on this criteria is approximately 28,151. The backlogs and estimated costs for new / refurbishment road infrastructure are presented in Table 42 and Table 15.

Table 42: Estimated Roads needs per Municipality

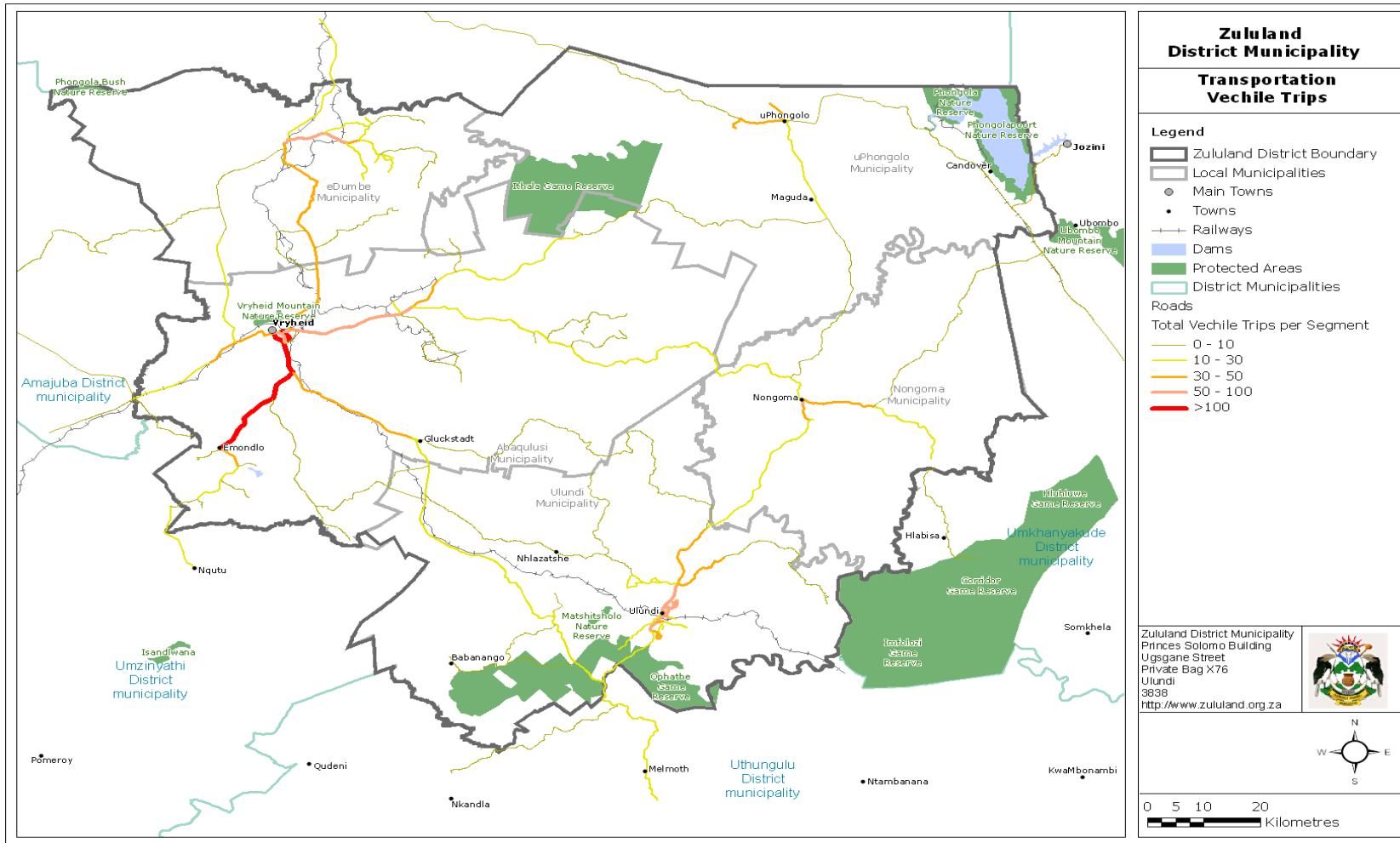
ROADS	Total Households	No of H/H with road access	No of H/H Backlog	% per LM	Backlog
KZN263: Abaqulusi	43,299	35,044	8,255	19.07%	
KZN261: eDumbe	16,138	12,498	3,640	22.56%	
KZN262: uPhongolo	28,772	24,904	3,868	13.44%	

KZN265: Nongoma	34,341	30,320	4,021	11.71%
KZN266: Ulundi	35,198	26,831	8,367	23.77%
Total	157,748	129,597	28,151	17.85%

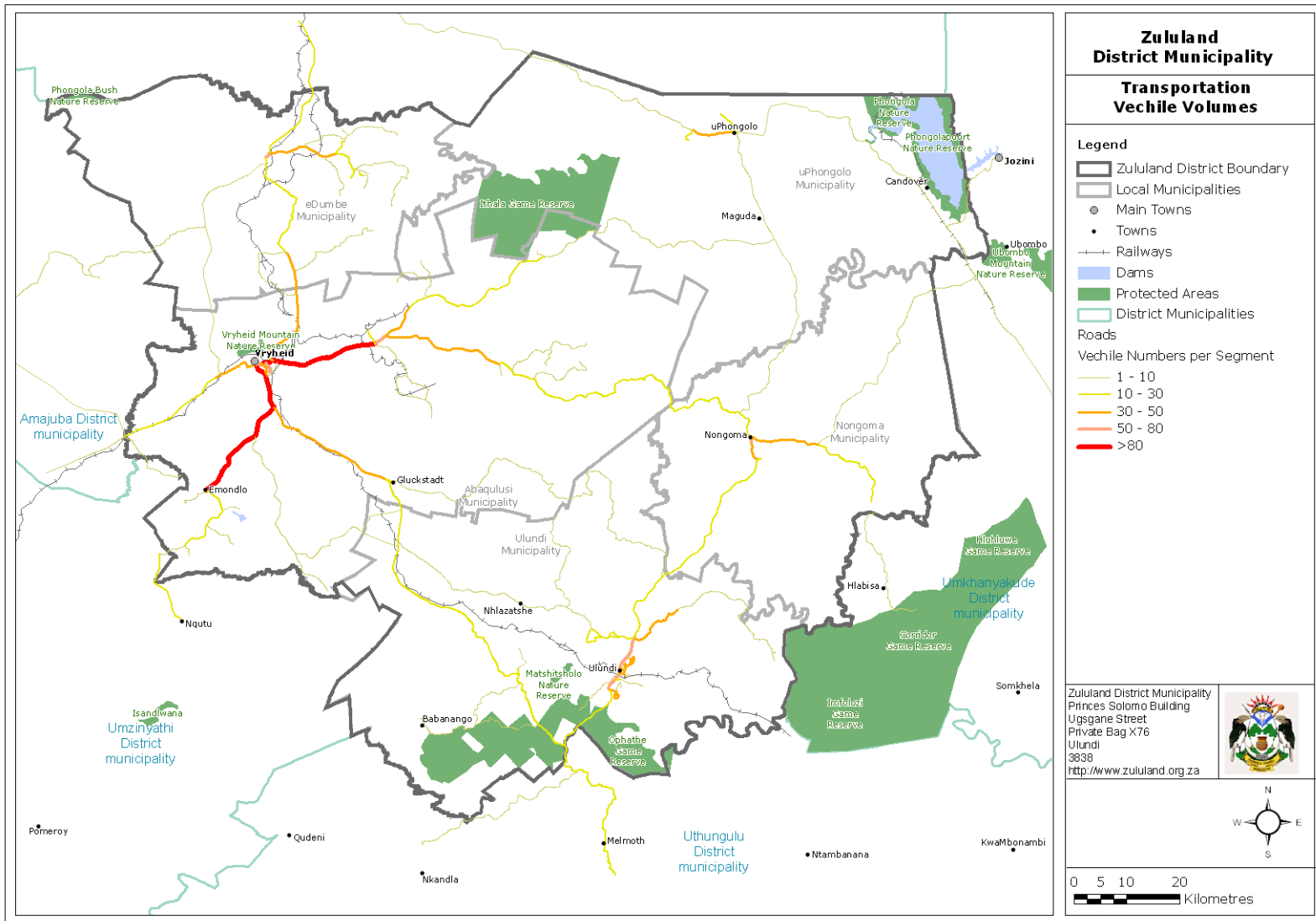
ZDM GIS 2015

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.

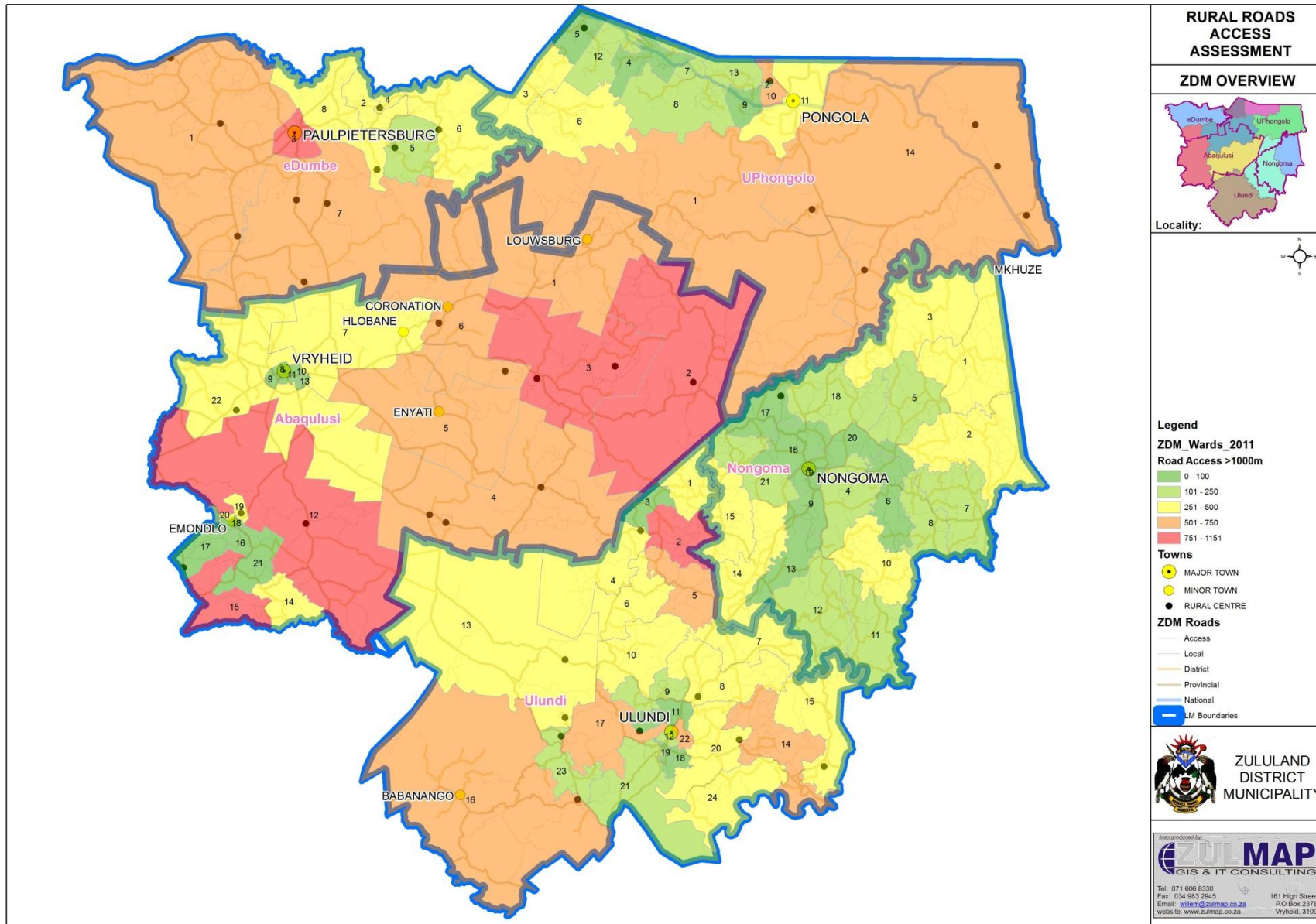
Map 27: Transportation Vehicle Trips



Map 248: Transportation Vehicle Volumes



Map 29: Access to Roads



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.

13.4.1.2 RAIL INFRASTRUCTURE

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

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

Further to this it was found that there is approximately 17 general freight trains on the line, transporting 30 000 tons of goods to Richards Bay, including ferro-chrome, granite, chrome, steel and timber. Although most of the freight is loaded north of Zululand substantial amounts of timber is loaded in the eDumbe and Vryheid areas. The trains are reported to return with approximately 10 000 tons of goods (Robinson 1999).”³

13.4.1.3 AIR TRANSPORT INFRASTRUCTURE

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

The 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 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

³ ZDM Business Sector Plan, May 2006: pg 19

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 District has managed to maintain the Airport Operations compliant to all relevant SACAA Regulations including pertinent ICAO and SA-CATS requirements with airport infrastructure that is required to operate the facility in its designated category of operation, in a safe and legal manner as per ICAO Annex 14, SA CAA Regulations / CATS including Refuelling Services and flight operations by Federal Air.

The airport continues to be a gateway to Zululand through Federal Air that continues to operate scheduled chartered flights connecting the District to the business hubs i.e. Durban, Pietermaritzburg and Johannesburg.

This state of the art facility constantly assists this part of the Province with efficient emergency services when patients need to be flown to institutions that are equipped for advanced medical interventions, as well as ferrying relief doctors in the morning to assist in nearby hospitals each day and flown out in the afternoon.

The newly built Tourism Hub building at the airport houses the ZDM Tourism offices, Car Rental offices, a training facility and a coffee/restaurant facility.

The **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.

13.5 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.

A.1.1 Energy

Energy provision focuses on rural backlogs as urban electricity is provided as part of municipal services. The details obtained for electricity provision and backlogs have been obtained from the Census 2011 figures, as can be seen in Table 8. Current projects and project related details were however obtained from ESKOM.

Table 43: Energy backlogs per Municipality

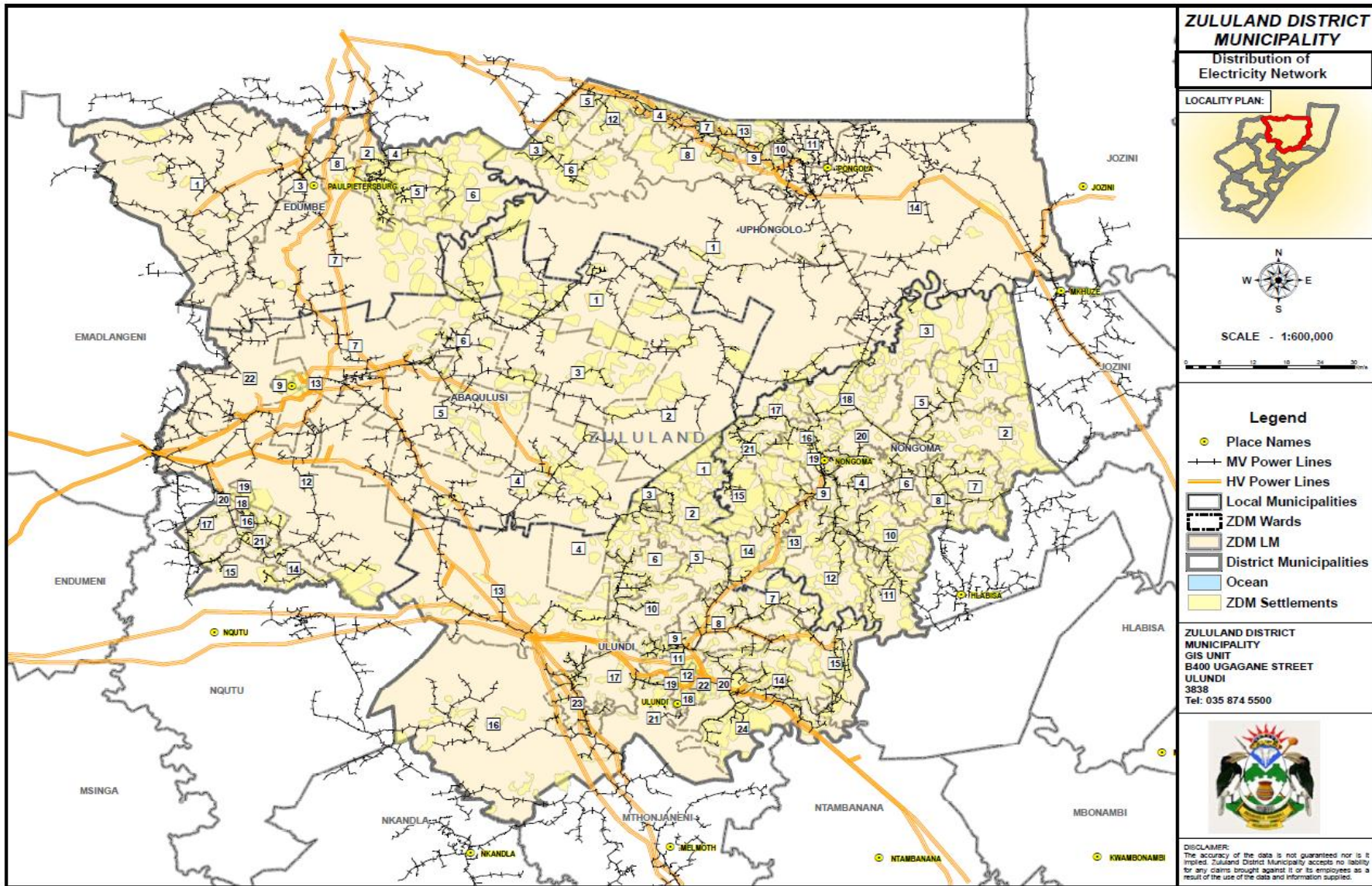
ELECTRICITY	Total Households	No of H/H electrified	No of H/H Backlog	% per LM	Backlog
KZN263: Abaqulusi	43,299	31,223	12,076	28%	
KZN261: eDumbe	16,138	10,127	6,011	37%	
KZN262: uPhongolo	28,772	21,004	7,768	27%	
KZN265: Nongoma	34,341	21,851	12,490	36%	
KZN266: Ulundi	35,198	25,850	9,348	27%	
Total	157,748	110,055	47,693	30%	

According to ESKOM, the current average cost to provide electricity to a rural household is approximately R22,000. Table 9 provides a breakdown per LM on the total estimated cost for eradicating all backlogs.

Table 44: Total Energy Budget (R mill)

ELECTRICITY	HH Backlog	Budget (mill) @ R22,000 per HH
Abaqulusi	12,076	R265.672
eDumbe	6,011	R132.242
Nongoma	12,490	R274.780
Ulundi	9,348	R205.656
uPhongolo	7,768	R170.896
Total	47,693	R1,049.246

Map 30: Electricity Distribution Network



Map 3125: Access to Electricity

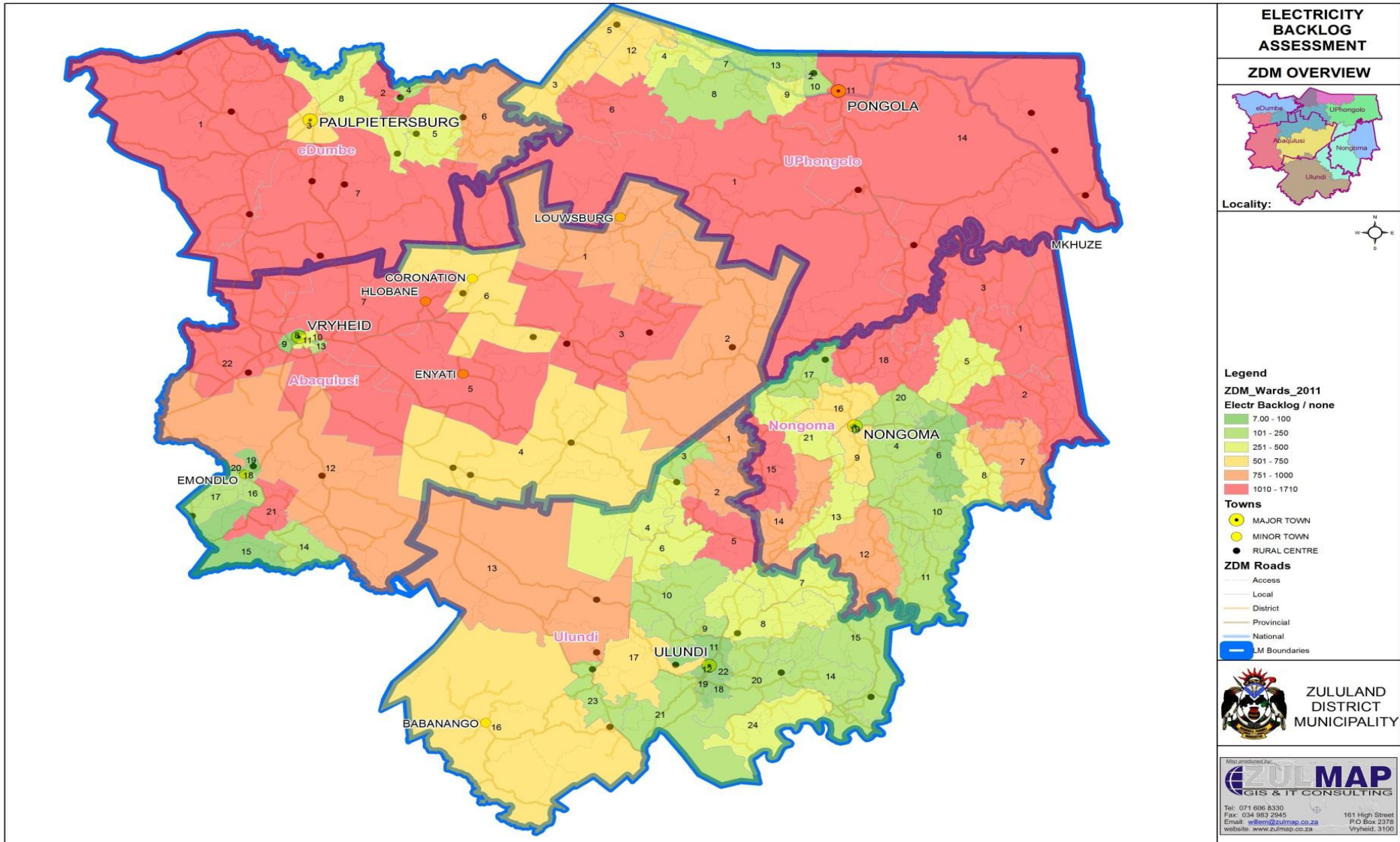
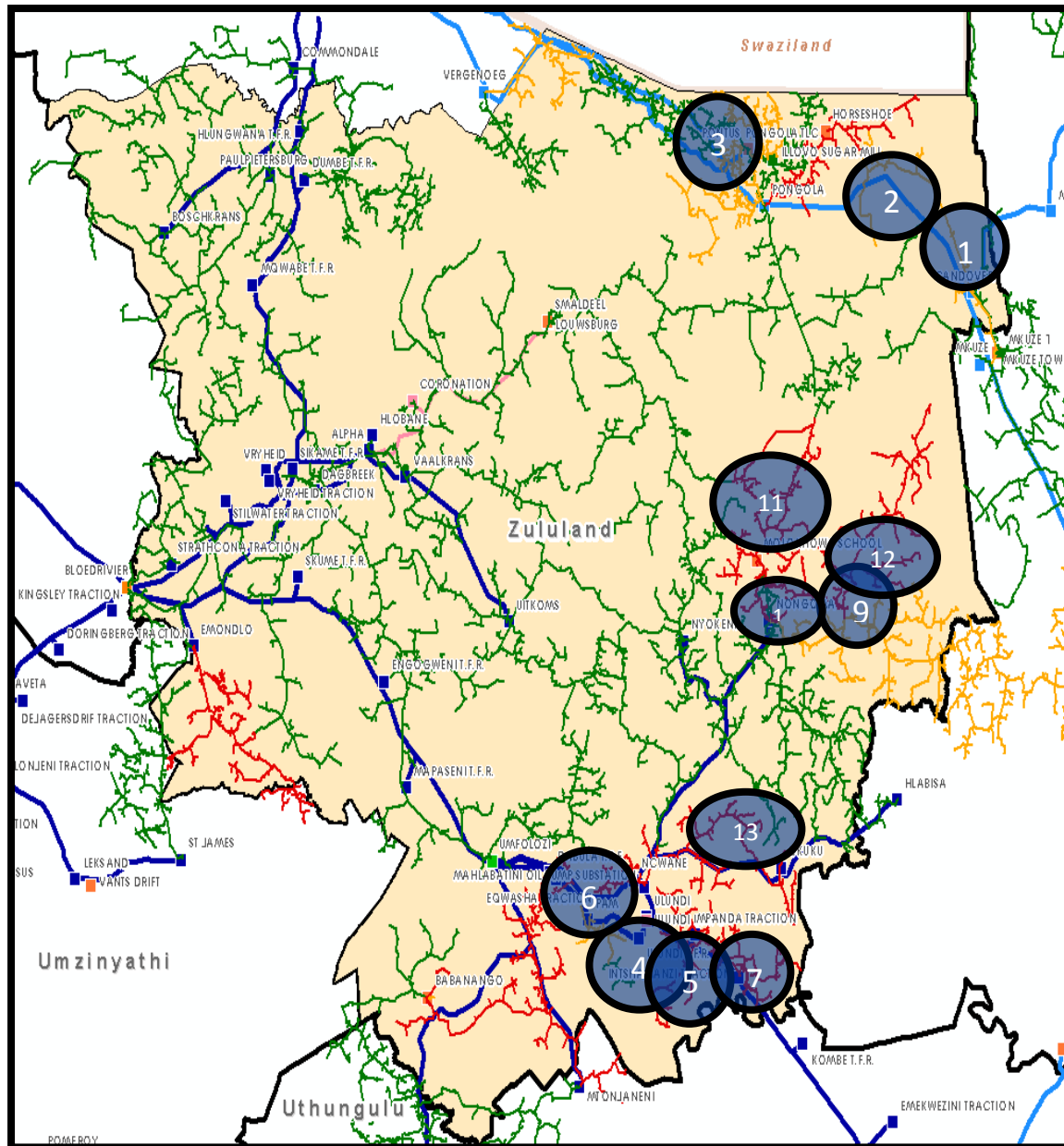


Figure 18: Electricity usage



	Project Name	Form Status
1	Pongola -Candover 132 kV line	CRA
2	Golela Border post 20 MVA 132 kV SS	CRA
3	Tholulwazi 132/22 kV 20 MVA Est	DRA
4	Ulundi NB37 upgrade – in construction	FRA
5	Ulundi NB36 upgrade - in construction	FRA
6	Ulundi NB37 upgrade - in construction	FRA
7	Ulundi NB59 11-22 kV conversion & SWER line u/g	DRA
8	Njonjo 88/22 kV SS Est	CRA
9	Nongoma NB53 11 -22 kV Conversion - in construction	FRA
10	Nongoma NB52 11-22 kV Conversion -in construction	FRA
11	Nongoma NB55 11-22 kV Conversion -in construction	FRA
12	Nongoma Substation 88/11 kV 5 MVA - Completed	ERA
13	Ulundi NB35-Nyokeni NB98 Interconn - Completed	ERA

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

Table 455: 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.

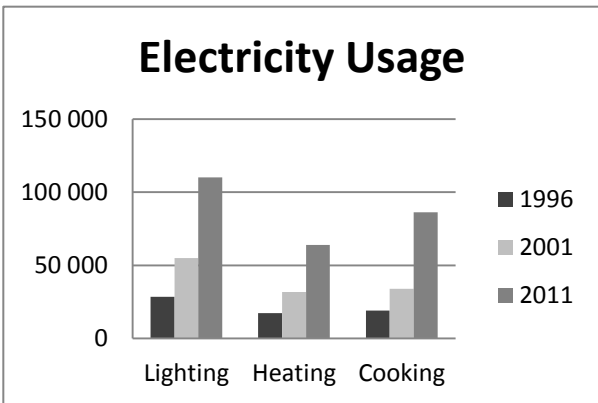


Table 46: Energy Source for Lighting (2011)

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
Total	157,746	100.00

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.

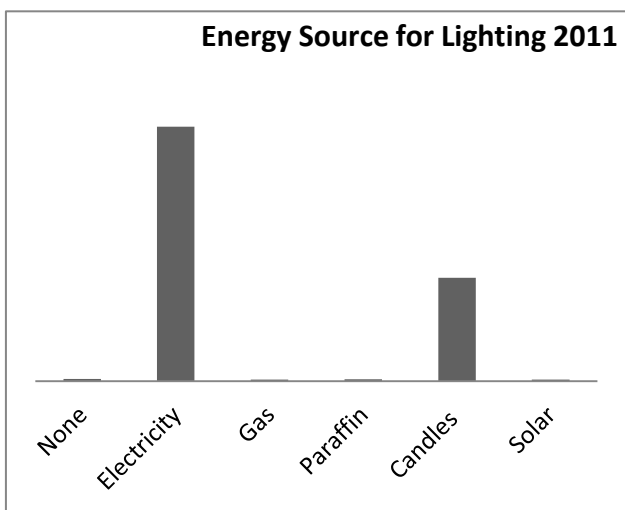
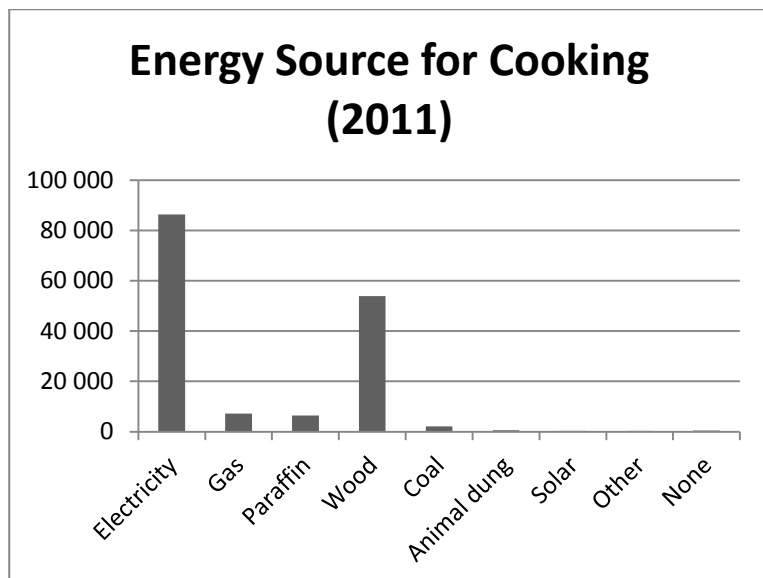


Table 467: Energy Source for Cooking

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
Total	157,748	100.00

Figure 19: Energy Source for Cooking



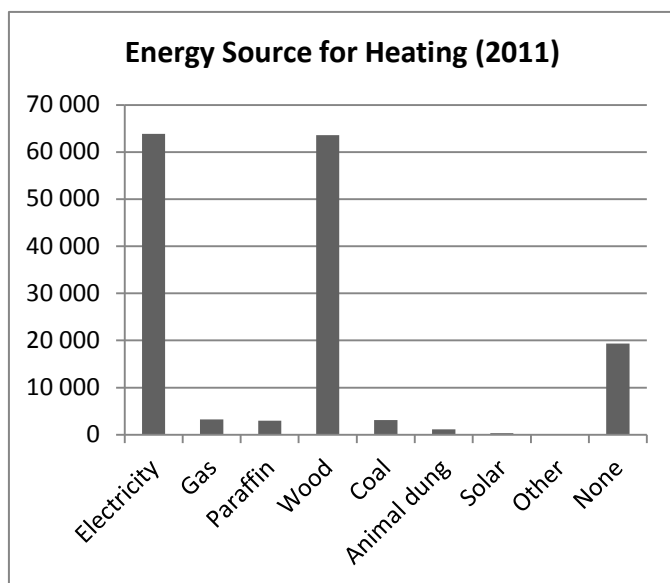
It is encouraging to note that some 55% of all households indicated in 2011 that they use electricity for cooking purposes. However, there are still some 34% of households that were dependent on wood for cooking purposes in 2011.

Table 478: 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
Total	157,748	100.00

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 20: Energy Source for Heating



13.6 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.

13.6.1 COMMUNITY HALLS

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

Table 49: 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 480: Accessibility to Community Halls/Centres

Local Municipality	0 - 10km		
	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.

NB: The revision of the ZDM Community Facilities Plan has been commissioned with information expected to be available by July 2016.

13.7 HUMAN SETTLEMENTS

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.

13.7.1 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.

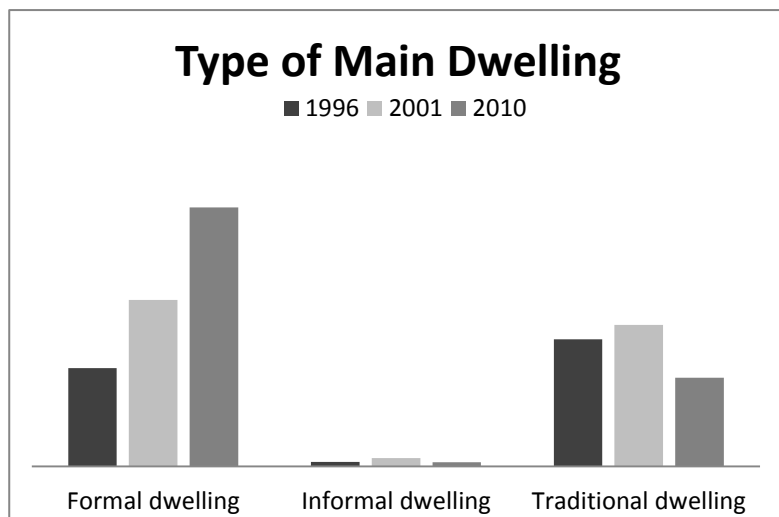
The Constitution of South African details the right of access to adequate housing when considering backlogs. The census data base was used to determine the demand for housing. This is because some beneficiaries may put their names in more than one municipality’s database thereby inflating the waiting list of several municipalities.

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

Table 491: 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
Total	102 548	140 774	156 630

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 502: 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

HOUSING NEED

Table 513: Housing Need and associated budget within the Zululand District Municipality (2011)

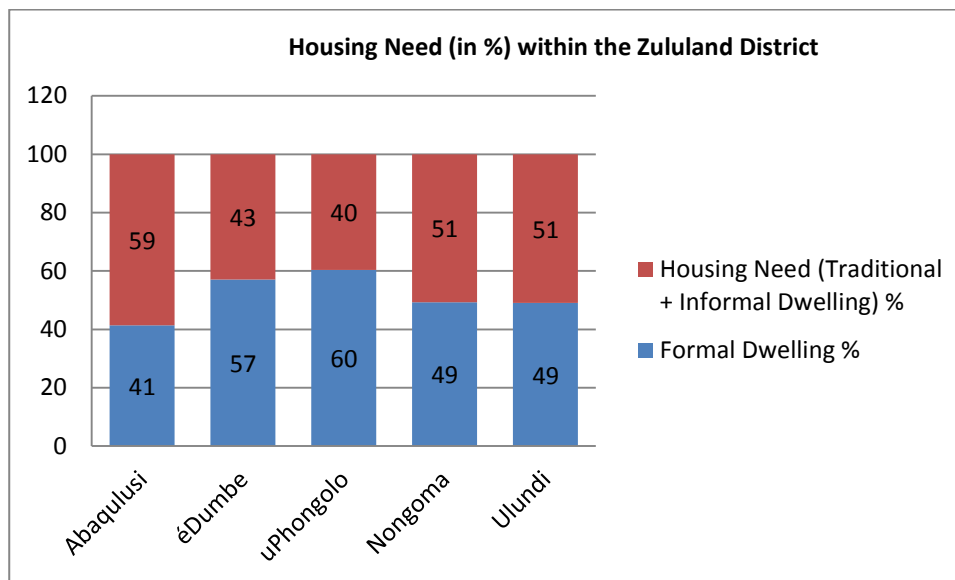
HOUSING	No Of Houses (Census 2011)	Housing Backlog (Below RDP)	% BACKLOGS	Total (R Million)
Abaqulusi	43,299	9,169	21.18%	R1,558
eDumbe	16,138	4,203	26.04%	R714
Nongoma	34,341	12,142	35.38%	R2,063
Ulundi	35,198	12,232	34.75%	R2,078
uPhongolo	28,772	4,757	16.53%	R808
Total	157,748	42,503	26.94%	R7,223

Source: StatsSA: Census 2011

There are a range of definitions trying to express what housing need is. In simple terms, - and this is also the definition that has been adopted in this Plan –all households not residing in a formal dwelling house or unit.

The above table reflects the Housing Need per LM in 2011 within the Zululand District Municipal Area. This is graphically presented in the Figure below, expressed in percentages:

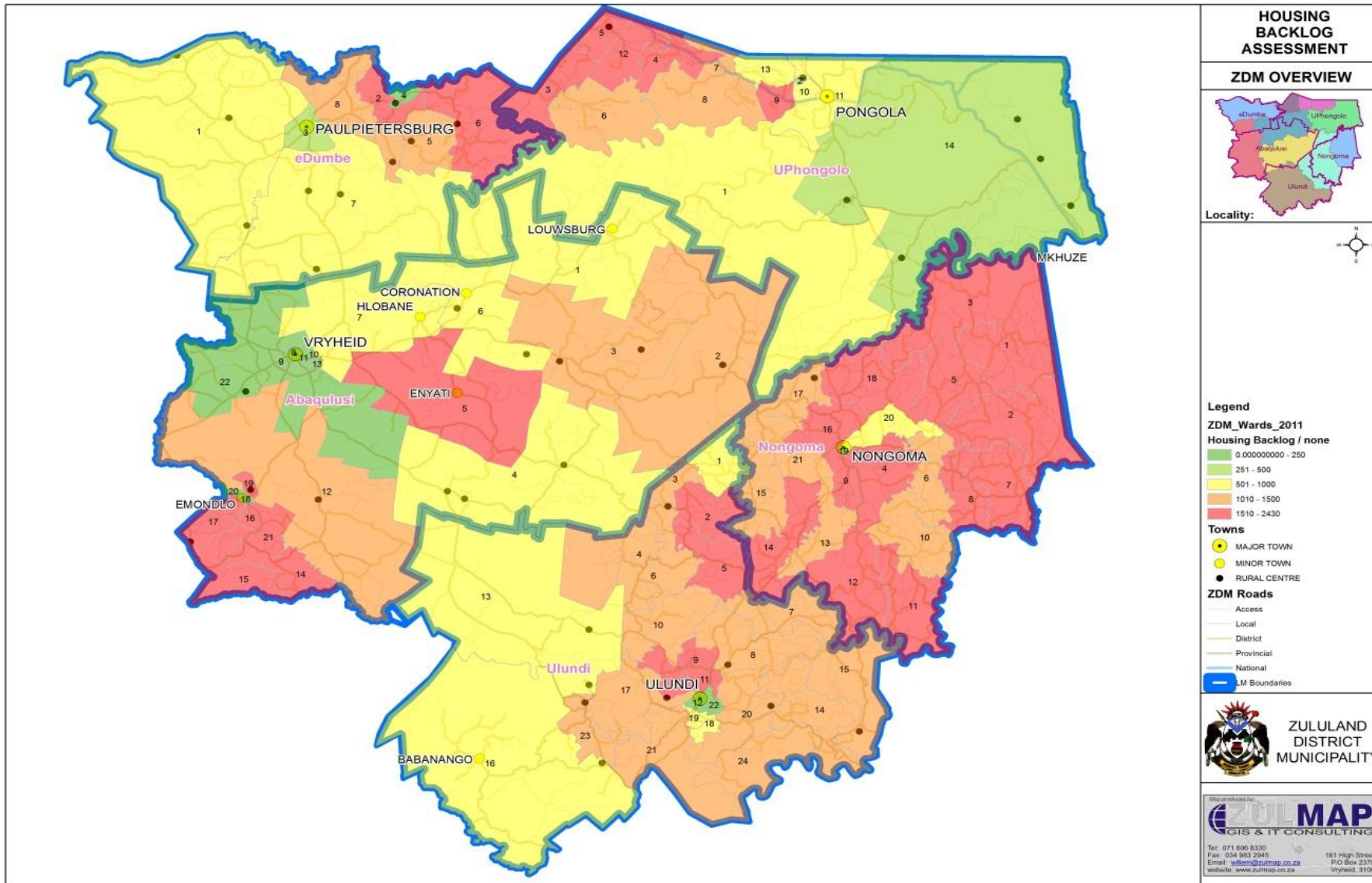
Figure 21: Housing Need per LM (expressed in %) within the Zululand District (2011)



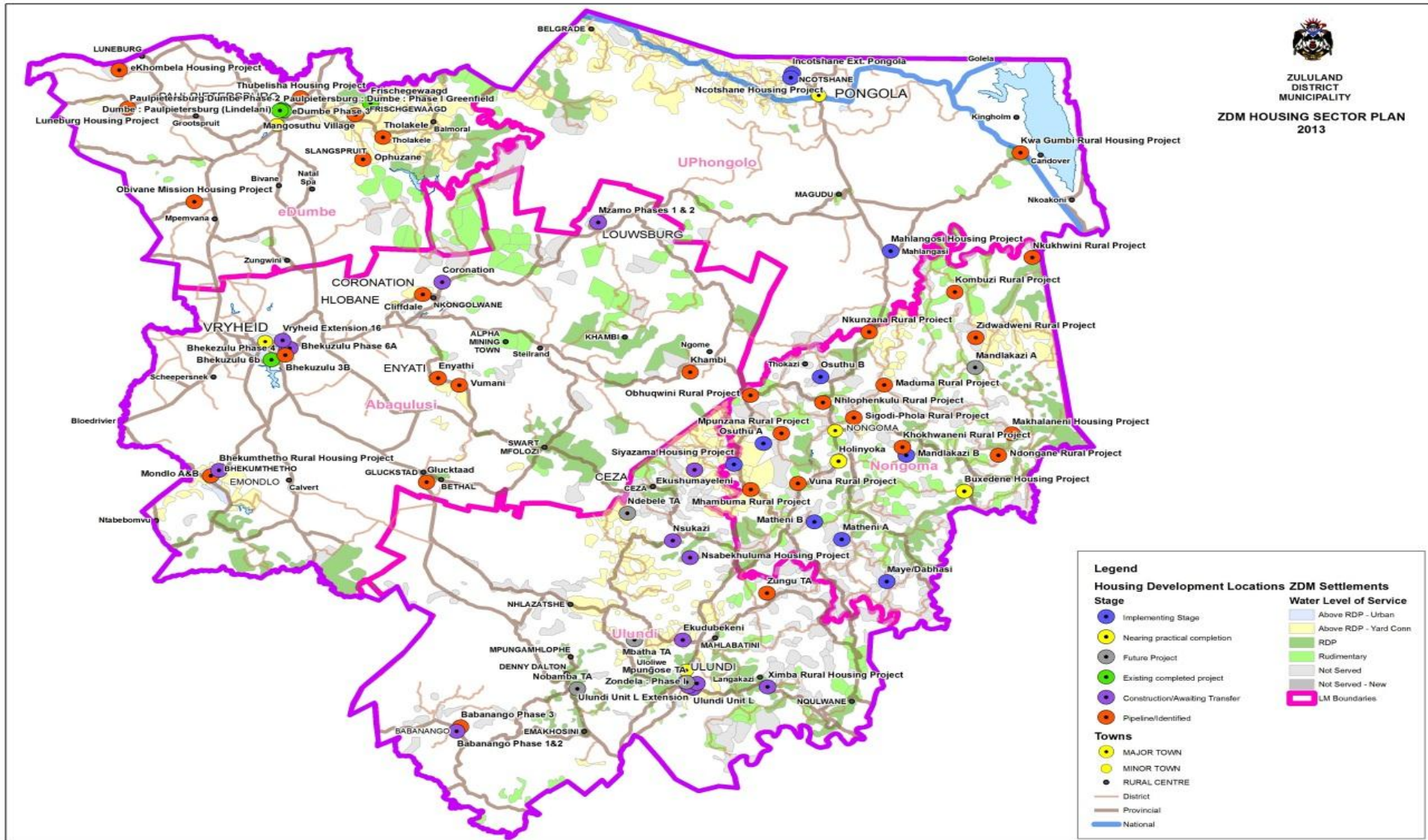
Source: StatsSA – Census 2011

The greatest housing need is evident within Abaqulusi LM (59% of households or 9,169 households), followed by Nongoma LM (51% of Households or 12,142 households) and Ulundi LM (51% of Households or 12,232 households).

Map 32: Spatial Representation of Housing Backlog in Zululand



Map 33: Housing Development Projects in Zululand



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

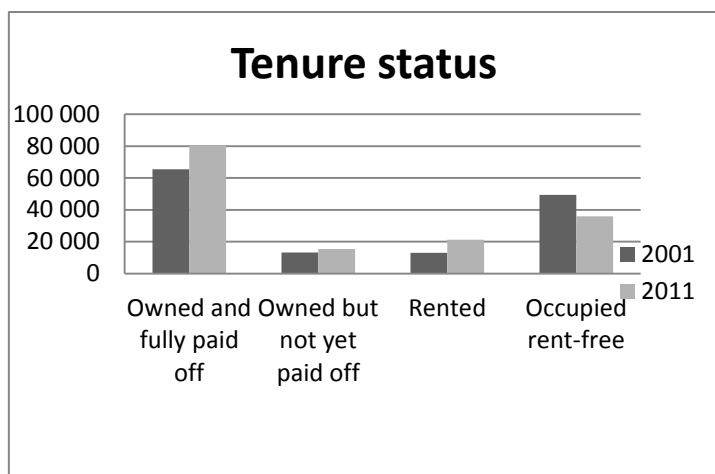
Table 524: Tenure Status (2011)

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 223: Tenure Status 2001, 2011

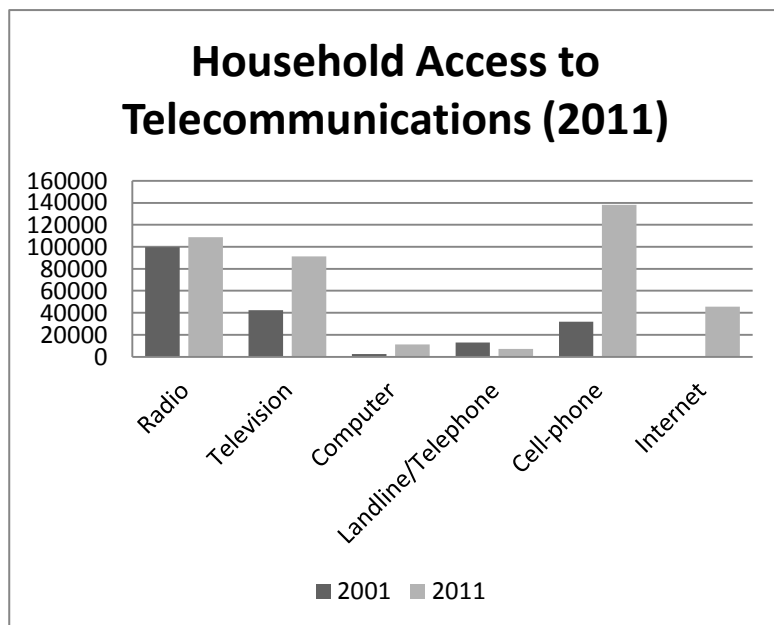


13.8 TELECOMMUNICATIONS

Table 535: 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
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 24: Household Access to Telecommunications (2011)

Collective Infrastructure Capital Requirements

It is also important to note that grants usually only makes provision for basic services and that it is the responsibility of the municipalities to obtain funding for the higher levels of service and bulk.

The following diagram presents the consolidated District Municipal budget figures for addressing backlogs, refurbishments and necessary bulk capacities.

Table 546: Project Implementation Findings

	Exclusions (Future CIP reviews)	Total Budgetary Requirement	Annual Funding Allocations	Implementation Years	Expected Year of Completion
Housing		R 7,223,000,000	External funding dependent		
Water	Urban upgrading assessments	R 2,935,700,000	R 166,216,500	18	2032
Sanitation	Urban upgrading assessments	R 442,543,900	R 55,405,400	8	2022
Roads	(Only cost estimate; actual studies to be done for AbaQulusi, eDumbe, uPhongolo and Ulundi)	R 1,443,840,000	External funding dependent		
Electricity		R 1,049,246,000	R 143,322,000	7	2021
Refuse Removal (Short-term intervention)	Long-term interventions, such as new landfill sites (To be concluded by LM's)	R 46,045,882	External funding dependent		

Some of the above items are mostly dependent on external funding, and can therefore not be realistically assessed in terms of the number of years to complete. The following table details the budget requirements for each infrastructure type should all infrastructure be completed by 2030 according to the National Development Plan 2030.

Table 557: Zululand District Growth and Development Plan 2030 Budget Requirements

	Exclusions (Future CIP reviews)	Total Budgetary Requirement	Annual Funding Allocations	Annual Budget required for 2030 target	Deficit
Housing		R 7,223,000,000	External funding dependant	R 343,952,381	
Water	Urban upgrading assessments	R 2,935,700,000	R 166,216,500	R 139,795,238	R 26,421,262
Sanitation	Urban upgrading assessments	R 442,543,900	R 55,405,400	R 21,073,519	R 34,331,881
Roads	(Only cost estimate; actual studies to be done for AbaQulusi, eDumbe, uPhongolo and Ulundi)	R 1,443,840,000	External funding dependant	R 68,754,286	
Electricity		R 1,049,246,000	R 143,322,000	R 49,964,095	R 93,357,905
Refuse Removal (Short-term intervention)	Long-term interventions, such as new landfill sites (To be concluded by LM's)	R 46,045,882	External funding dependant	R 2,192,661	

Infrastructure	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Housing	External funding dependant																NDP Target							
Water																								
Sanitation																								
Roads	External funding dependant																							
Electricity																								
Refuse Removal (Short-term interventions)	External funding dependant																							

13.9 SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

13.9.1 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

13.9.2 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.
- High cost of Capital required to eradicate infrastructure backlogs and refurbish old infrastructure
- Outdated infrastructure masterplans
- Protracted drought and lenient measures to tackle long term water catchment management
- Pressure demand on existing infrastructure

14. LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS

The following macro economic analysis is prepared with the Economic Indicators of 2011. The Department of Economic Development (Research Unit) will assist in reviewing the Economic information for the district during 2017/2018 financial year.

The Social Development Plan is also under development with incorporation expected to be part of the next draft IDP.

14.1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

14.1.1 ECONOMIC PROFILE OF COMMUNITY

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.

The socio-economic reality in Zululand does not differ substantially from that found elsewhere in South Africa, However, in most instances the current reality represents the extremes of general trends found elsewhere.

Most significant in terms thereof are high HIV/AIDS infection rates, high levels of poverty and high levels of unemployment. Further to this, access to basic factors of production such as raw materials, skilled labour and infrastructure is generally limited. Raw materials available in the area relate to coal mining and agricultural activities including maize, beef, timber and sugar production. Local beneficiation of raw materials is limited.

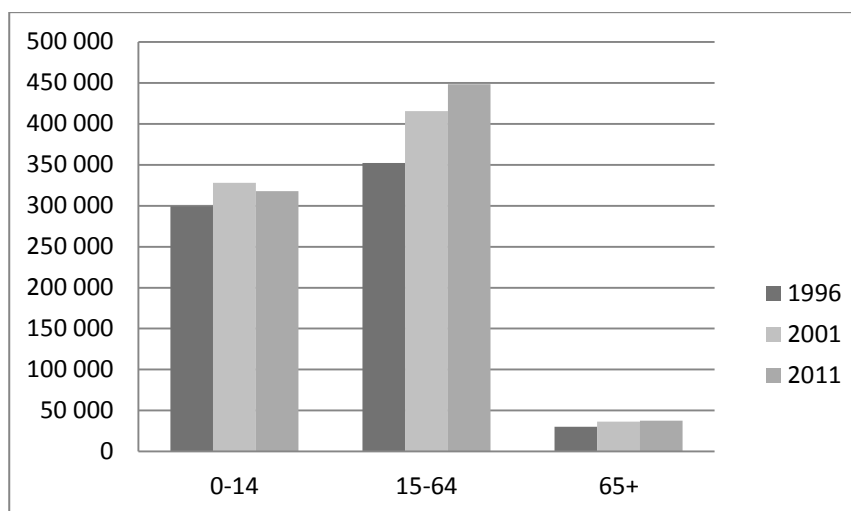
Functional age groups indicate the level of the potential work force in the region. Therefore, the key age group relates to individuals aged 15 to 64 years. The following tables provide a comparison between the 1996, 2001 and 2011 census years in respect of the 0-14, 15-64 and 65+ population age cohorts.

Table 568: 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 23: 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

14.1.2 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 59: 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%
Zululand	3.50%	3.50%	3.70%	4.10%
Umkhanykude	1.80%	2.00%	2.20%	2.40%
Uthungulu	8.10%	7.80%	7.80%	7.50%

District	2003	2005	2007	2009
iLembe	4.00%	4.00%	3.90%	3.80%
Sisonke	1.90%	2.00%	2.00%	2.30%
eThekwini	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 570: 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%

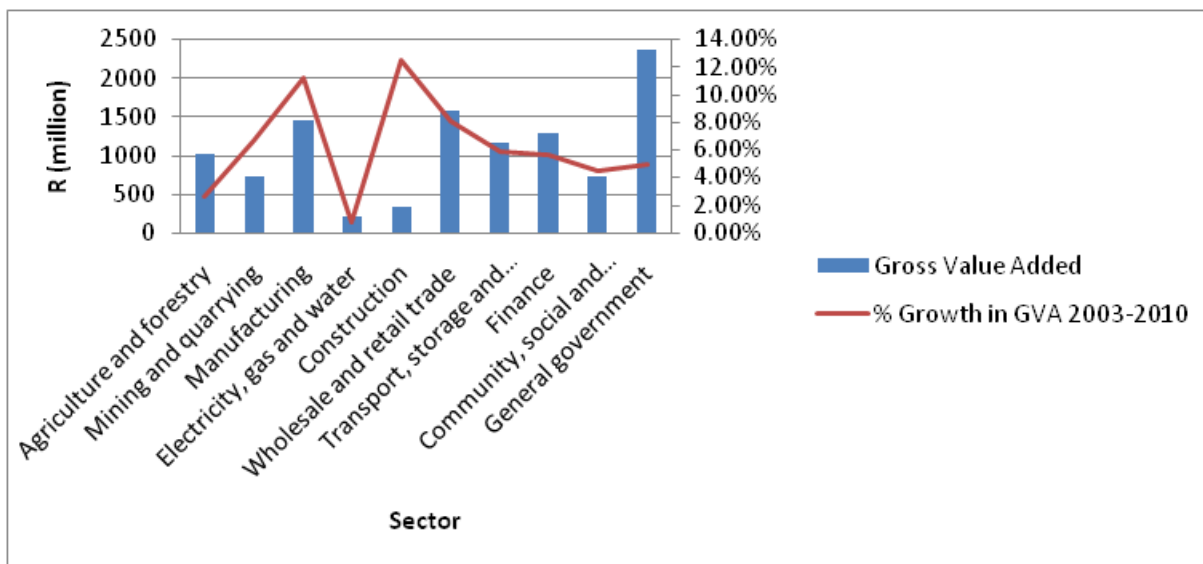
Source: DEDT calculations based on Quantec data (2011)

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 24: Total GVA and GVA Growth by Economic Sector



Source: DEDT calculations based on Quantec data (2011)

14.1.3 EMPLOYMENT AND INCOME LEVELS

14.1.3.1 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 581: ZDM General Labour Indicators 2011

Indicator	eDumbe	uPhongolo	Abaqulusi	Nongoma	Ulundi	Zululand

Population	82053	127238	211060	194908	188317	803576
Employed	7918	19864	36873	14033	24294	102982
Unemployed	2558	10846	11886	14536	12017	51843
Not Economically active	32131	48015	93759	97070	72794	343769
Labour force participation rate	24.6	39	34.2	22.7	33.3	30.76
Unemployment rate	24.4	35.3	24.4	50.9	33.1	33.62

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 592: Comparative Labour Indicators for ZDM

Employment Status	1996	2001	2011
Employed	63 161	66 481	102 983
Unemployed	76 849	103 086	51842
Unemployed Rate (%)	54.9	60.8	33.50

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.

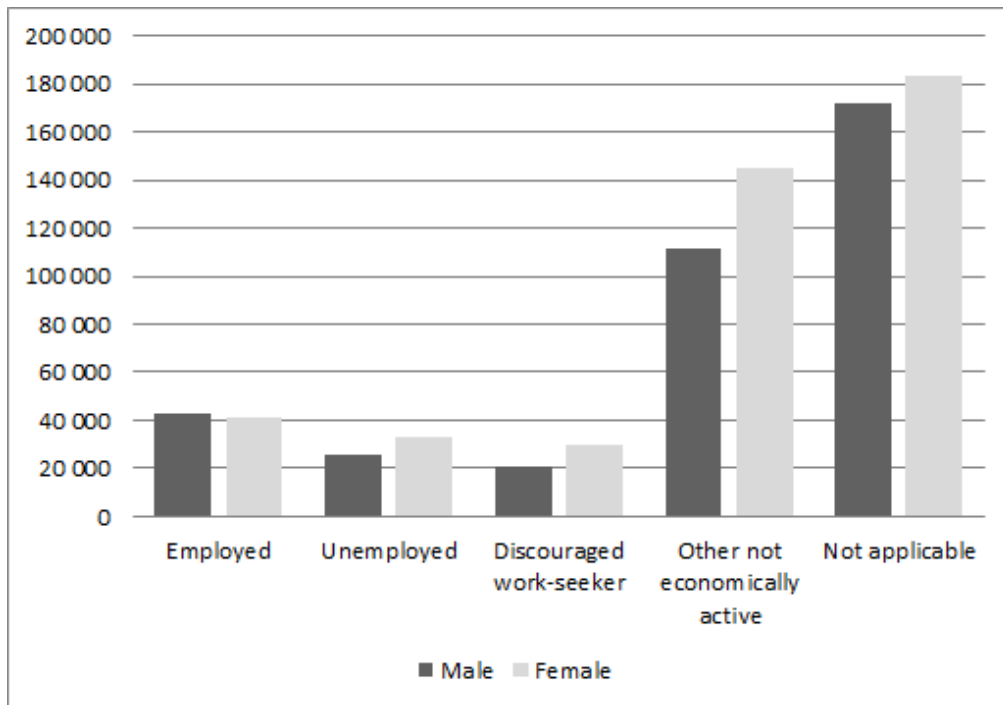
Table 603: Employment Status by Gender 2009

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

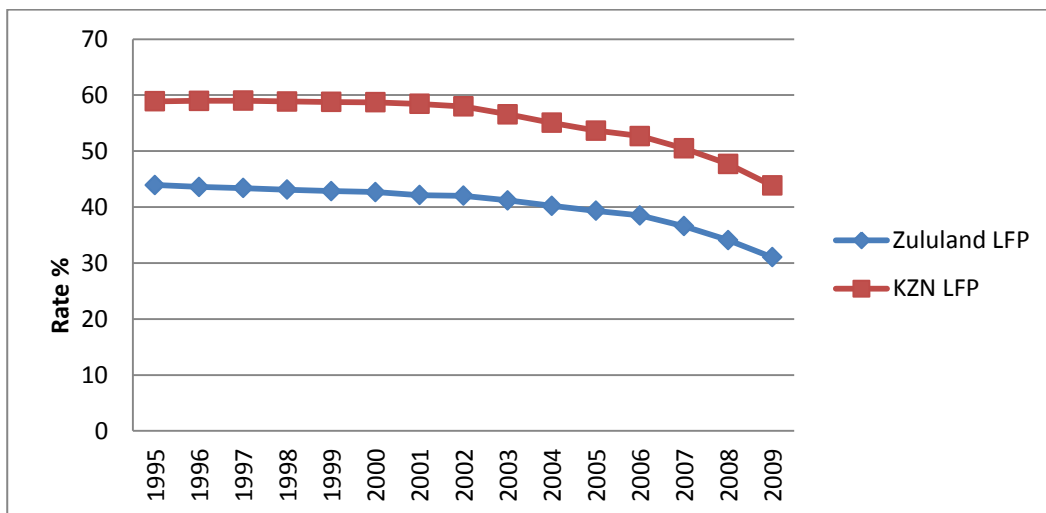
The table and figure herewith depicts that employment levels in the district are close of similar between males and females in the district, but the unemployment, discouraged and not economically-active counts are higher for females. This could be as a result of the higher male: female ratio or as an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

Figure 25: Employment Status by Gender 2011



Source: Census 2011

Figure 26: 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.

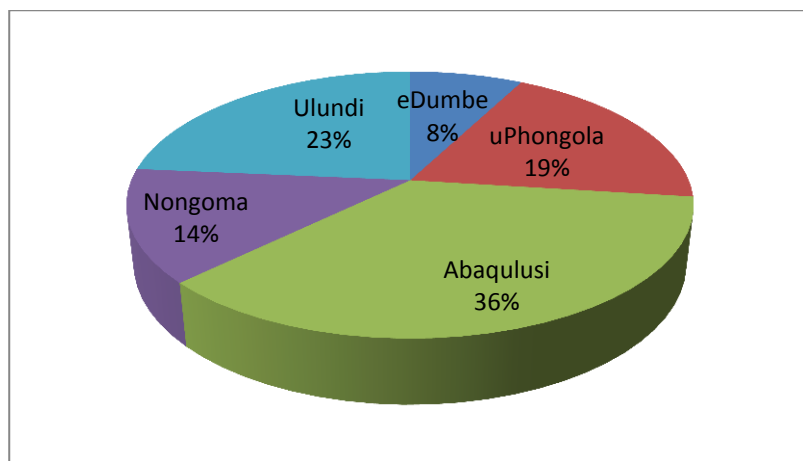
Table 614: Employment by Municipality

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.

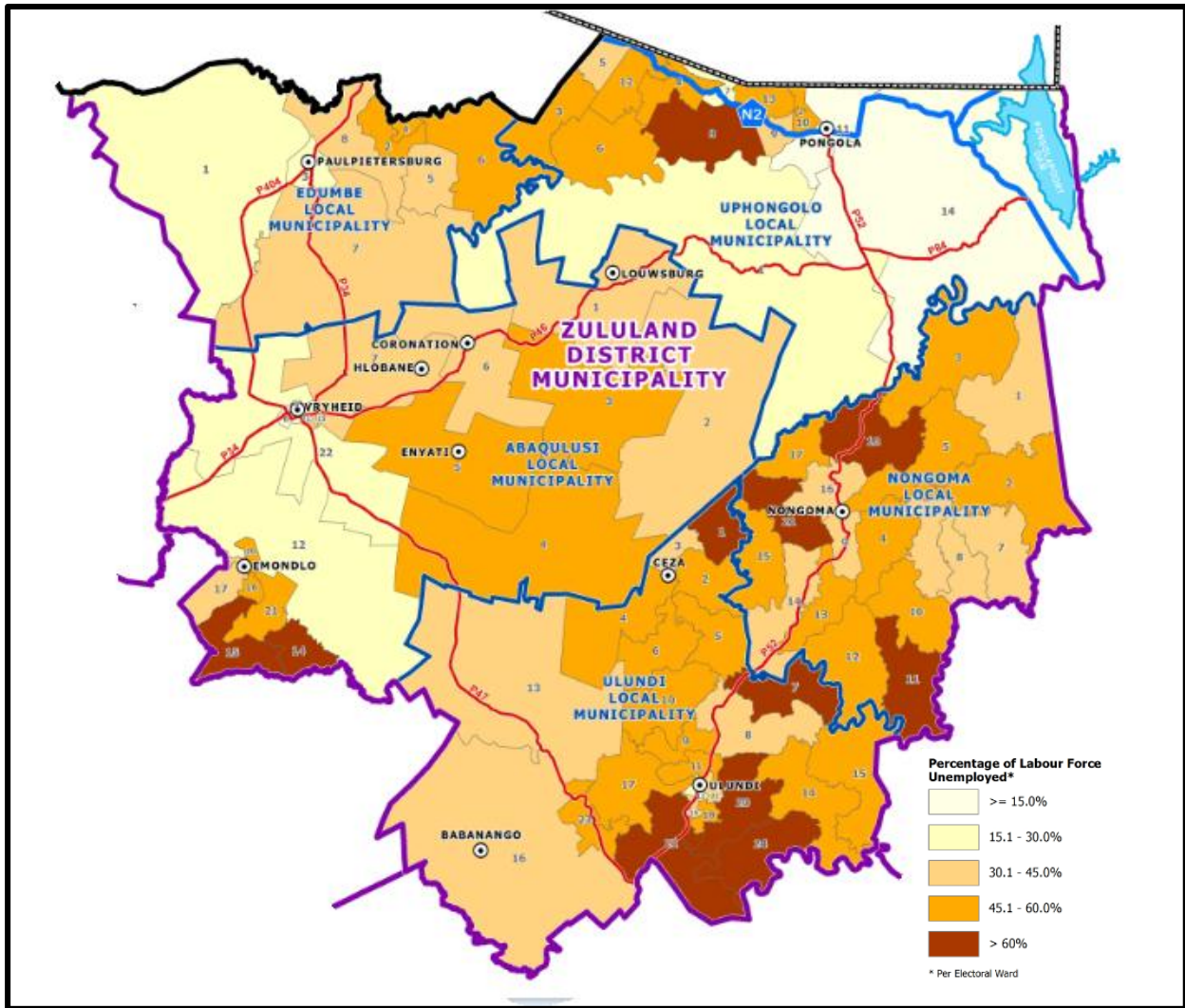
Figure 27: Municipal Share of Total District Employment

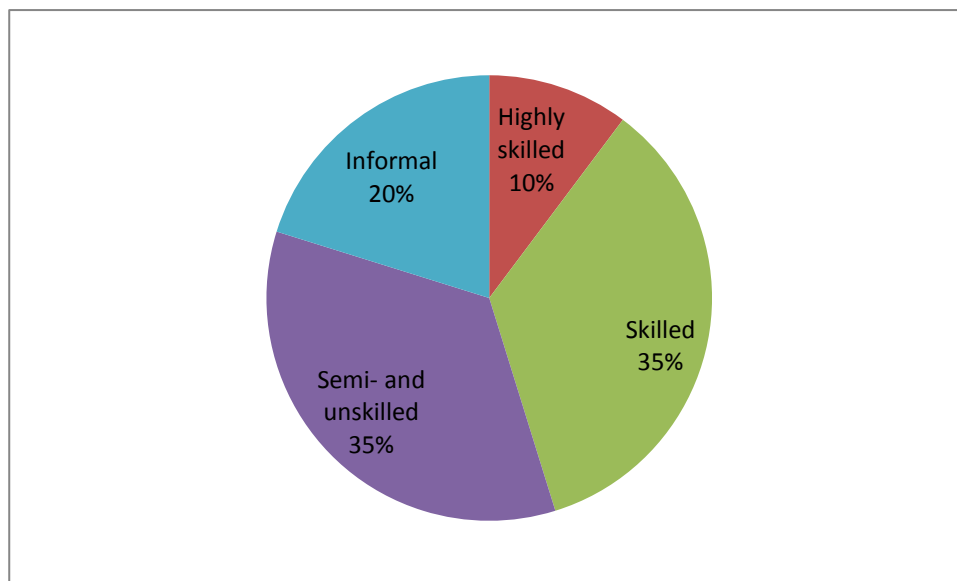


Source: DEDT calculations based on Quantec data (2011)

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 Abaqulusi Local Municipality.

Map 284: Unemployment in 2011





Source: DEDT calculations based on Quantec data (2011)

Of the total number of employed people in the district, 80% are considered ‘formally’ employed while the remaining 20% are ‘informally’ employed. Formal sector employment is further broken down into skill categories. This is not done for informal employment as employers in this sector can be difficult to obtain information from. Formal sector employment is evenly split between skilled and semi-unskilled employees, with only 10% of the total employed being categorised as highly skilled employees within the formal sector. At least 55% (informal employees and the semi-unskilled) of all employees can be assumed to be relatively low earning individuals with fairly precarious job security.

14.1.3.2 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 625: Annual household income 2011

	DC26: Zululand	KZN263: Abaqulusi	KZN261: eDumbe	KZN262: UPhongolo	KZN265: Nongoma	KZN266: Ulundi
Household weighted Annual income						
No income	20369	6383	1925	3953	3617	4492
R 1 - R 4800	8826	2214	1039	1791	2044	1736
R 4801 - R 9600	16842	4218	1995	3316	4064	3250
R 9601 - R 19 600	37581	9920	4187	7662	7978	7834
R 19 601 - R 38 200	37164	9041	3848	6281	9258	8736
R 38 201 - R 76 400	17159	4721	1640	2651	3940	4205
R 76 401 - R 153 800	9829	3134	761	1581	1924	2430
R 153 801 - R 307 600	6066	2153	420	944	966	1583
R 307 601 - R 614 400	2843	1126	232	404	378	703
R 614 001 - R 1 228 800	557	239	38	90	72	119
R 1 228 801 - R 2 457 600	246	69	26	46	44	61
R 2 457 601 or more	263	81	23	51	59	49
Unspecified	4	1	3	-	-	-
Total household	157748	43300	16138	28772	34341	35198

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.

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.

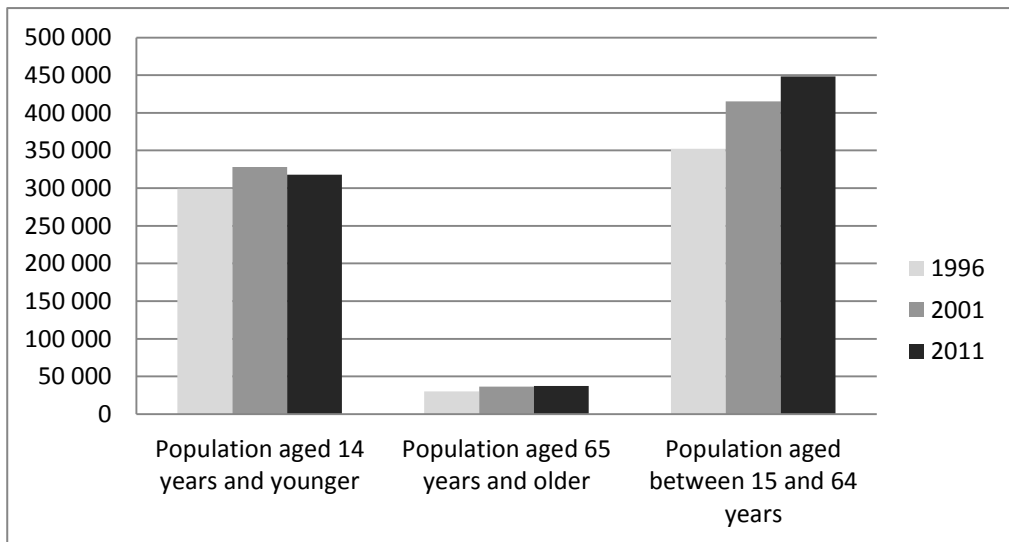
The following table indicates how dependency rates have changed between 1996, 2001 and 2011. The very high population below the 14 years of age and above 65 is placing an additional burden on the economically active population.

Table 636: 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

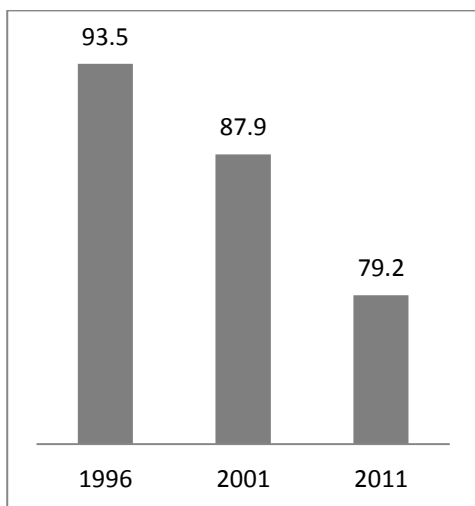
Figure 28: Dependency Number



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 29: Comparative Dependency Ratio

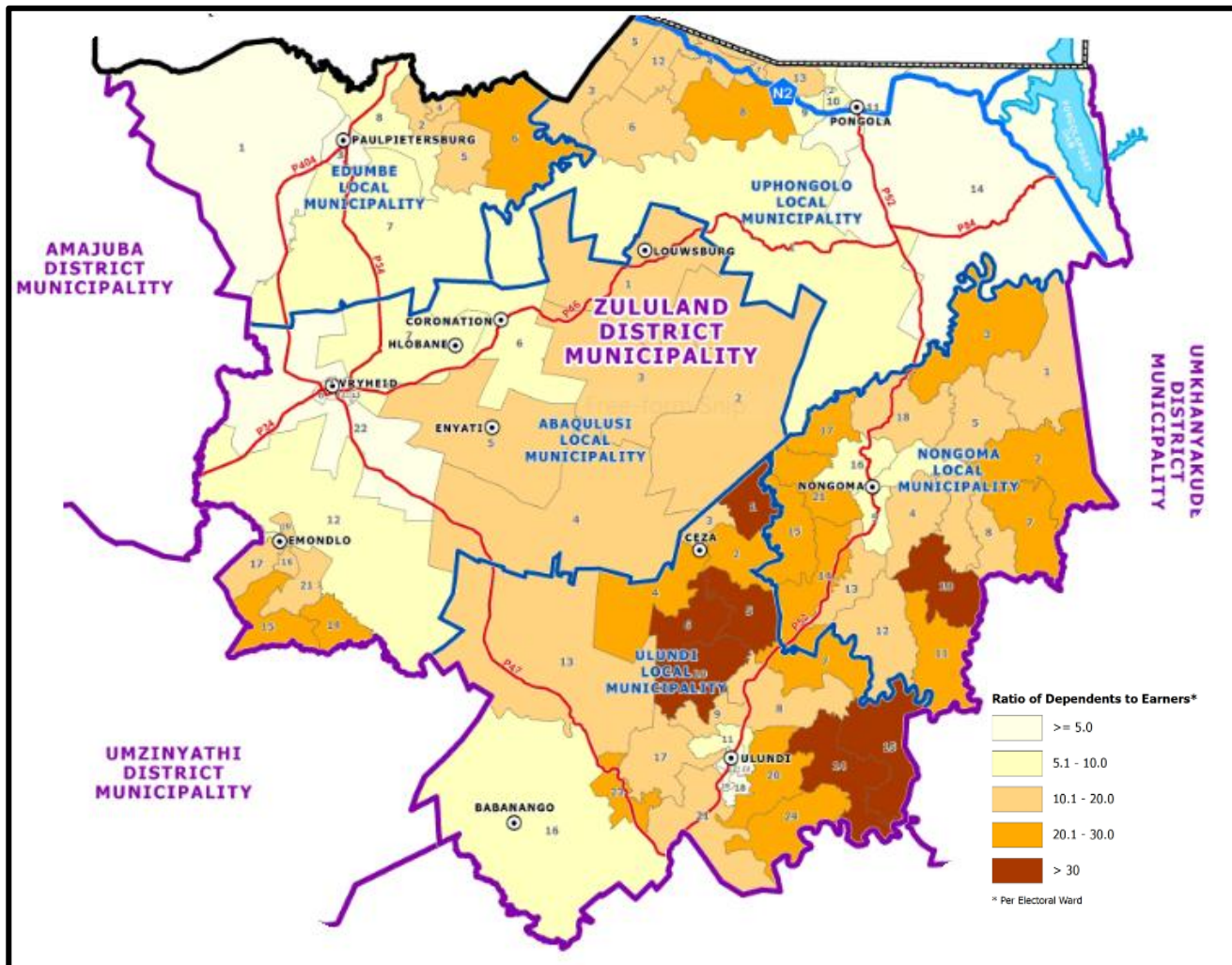


With the graph below it is evident that the Zululand District Municipality has one of the highest dependency ratios between children and adults respectively. This demonstrates a need to sustain social development programmes and support to such communities by the municipality and its stakeholders.

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 35: Dependency



14.1.3.3 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 647: 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

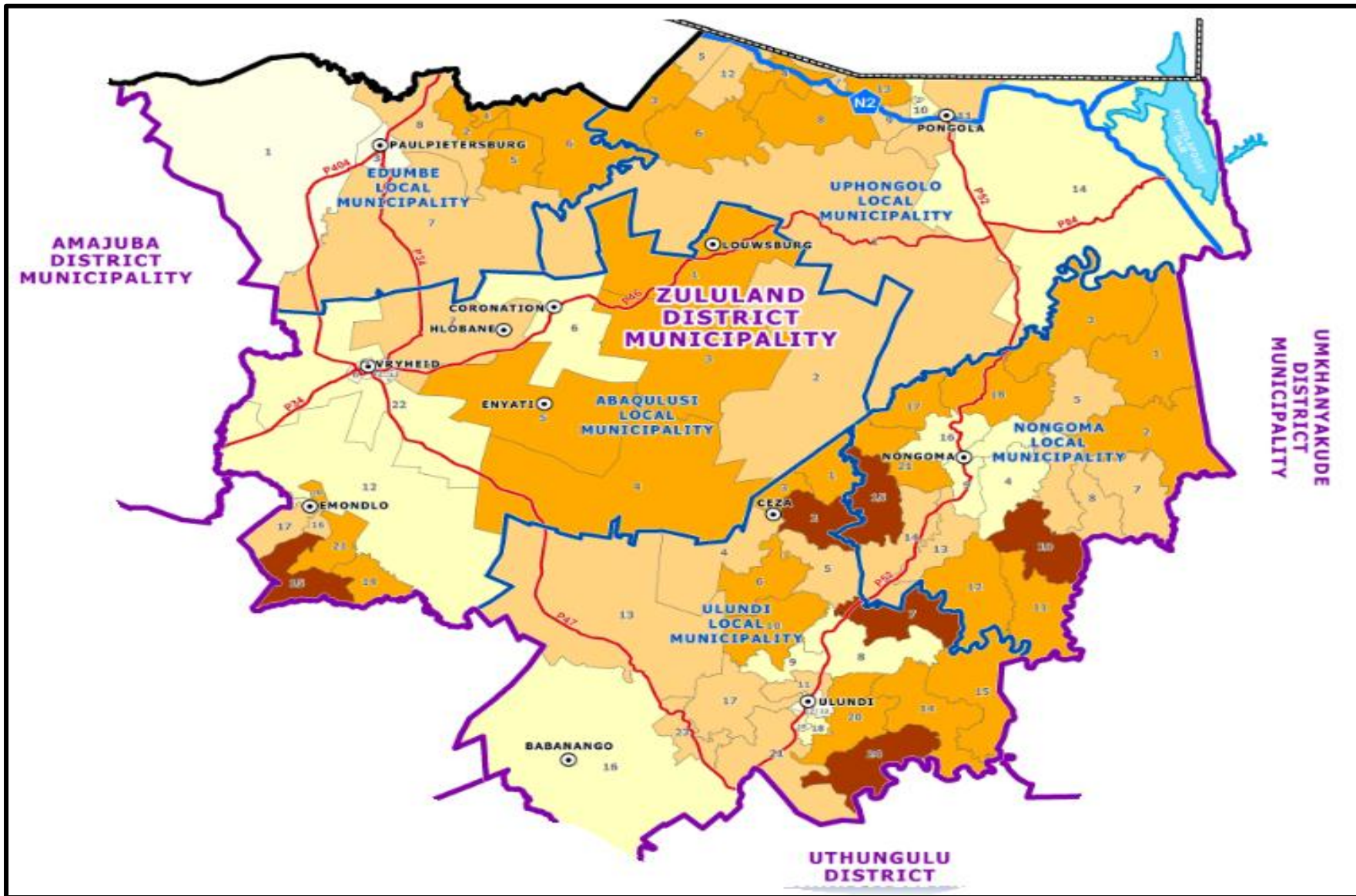
Ulundi	0.61	0.62	0.62	0.62	0.62	0.62
Zululand	0.62	0.62	0.62	0.62	0.62	0.63
KZN	0.67	0.67	0.67	0.67	0.67	0.67

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.

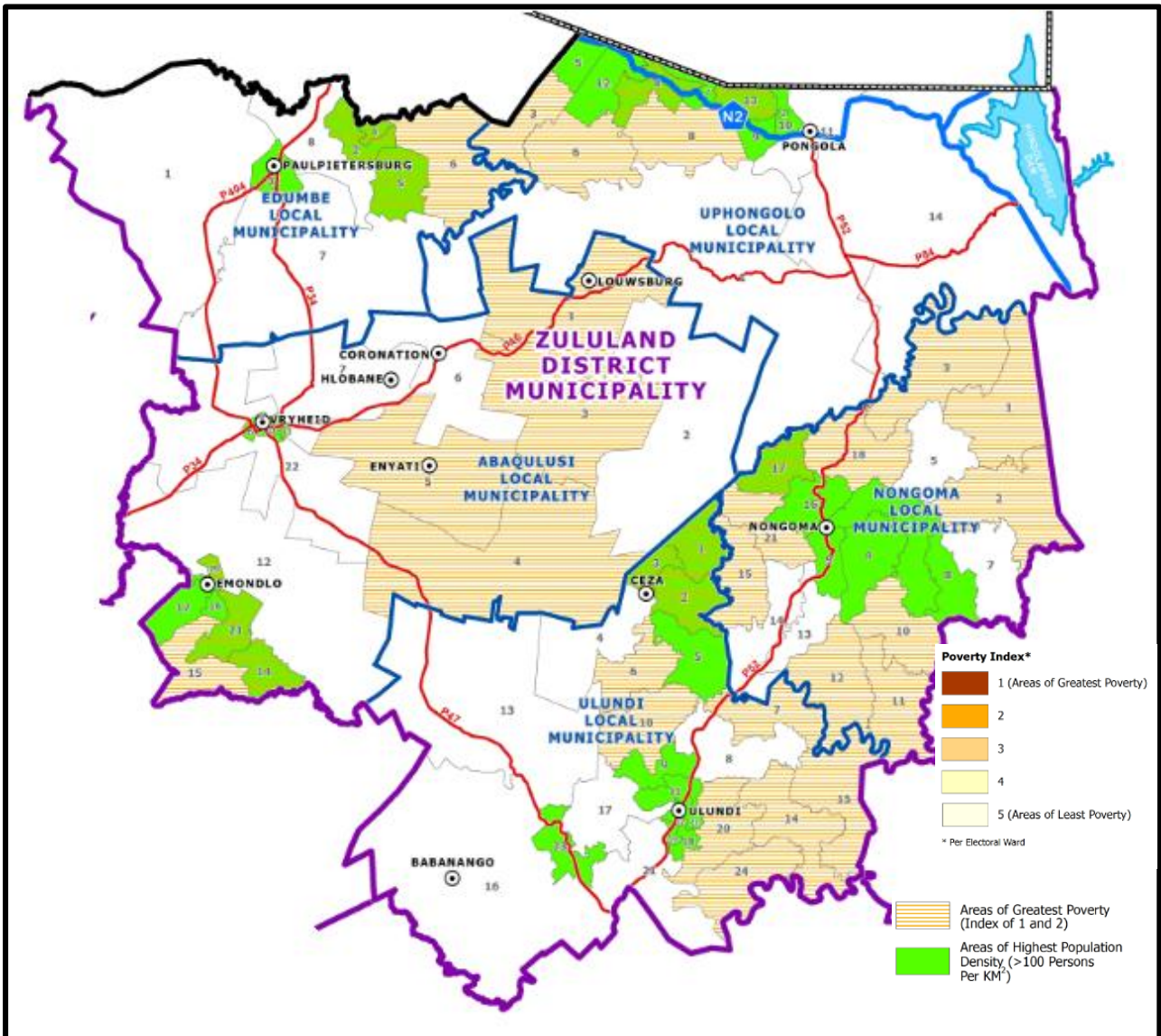
The following map has been developed using census 2011 data and indicates that the highest rate of poverty exists in the area with the highest dependency ratio’s, namely the southern and south western portions, i.e. the Nongoma and Ulundi Local Municipal areas.

Map 296: 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 37: Spatial Relation between Population Density and Poverty



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.

14.1.4 AGRICULTURE

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

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

The communal areas of Ulundi and Nongoma are however not as fortunate and the agricultural potential is marginal to poor except for the high lying plateaus in each district. However, these make up a small portion of the total area. Valley bushveld of the two Umfolozi Rivers does provide considerable potential for the development of irrigation. Given the high temperatures in these valleys and the moderate winters, these areas are perfectly suited for the production of vegetables in the winter or off-season. Moreover, the deep low altitude river valleys of Pongolo and Mfolozi Rivers provide an excellent opportunity for intensive agricultural production where irrigation is available where sugar cane and out of season vegetables and sub-tropical fruits can be planted. Agricultural potential outside these valleys is limited to stock and game farming.⁴

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

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

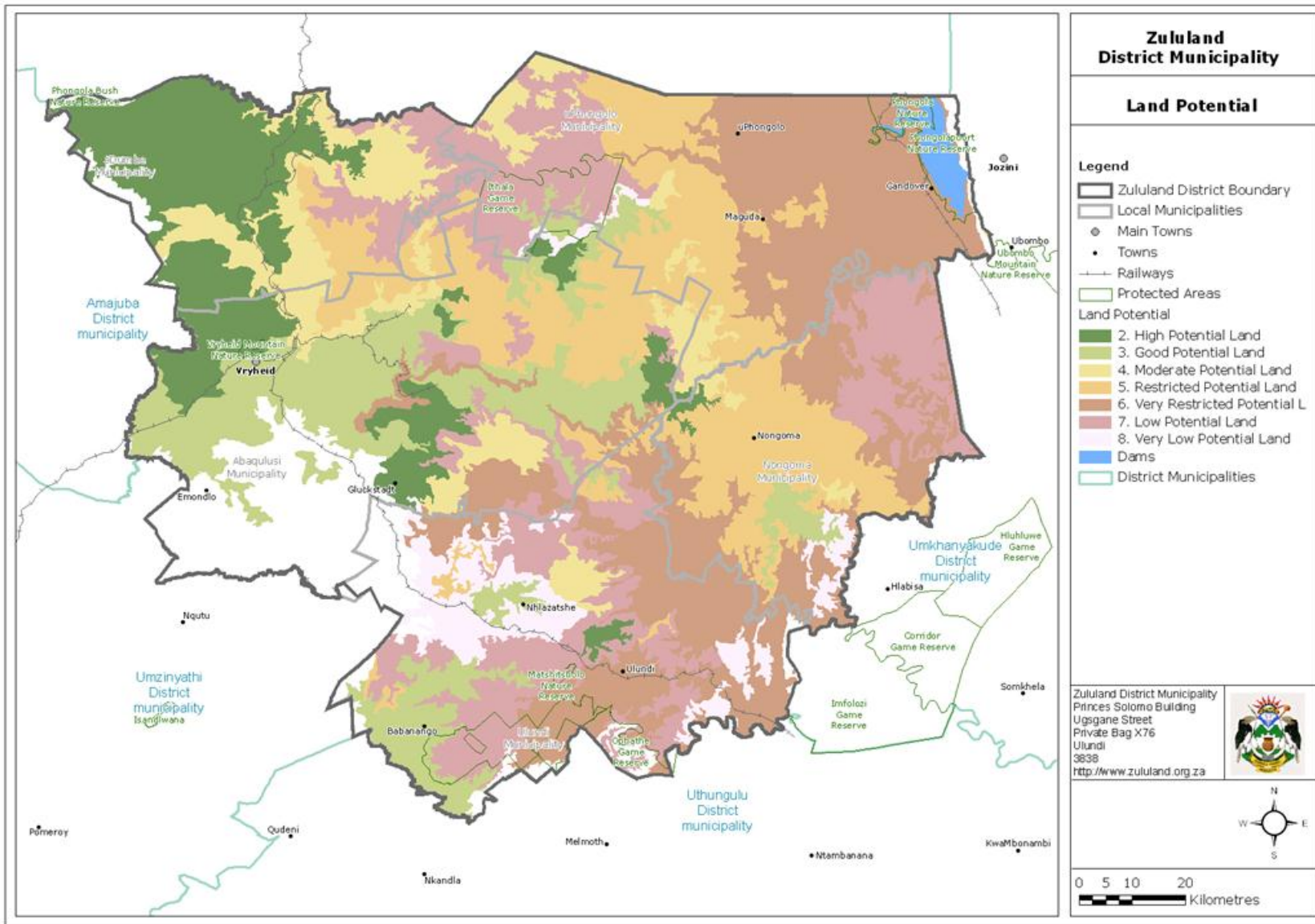
It has been argued that, in order for the agriculture sector to be developed, opportunities for tapping into the international markets need to be created and in the case of Zululand, these opportunities can be linked to the Dube Trade Port Developments. Where possible, major co-operatives will need to 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.

Map 38: Agricultural Land Potential



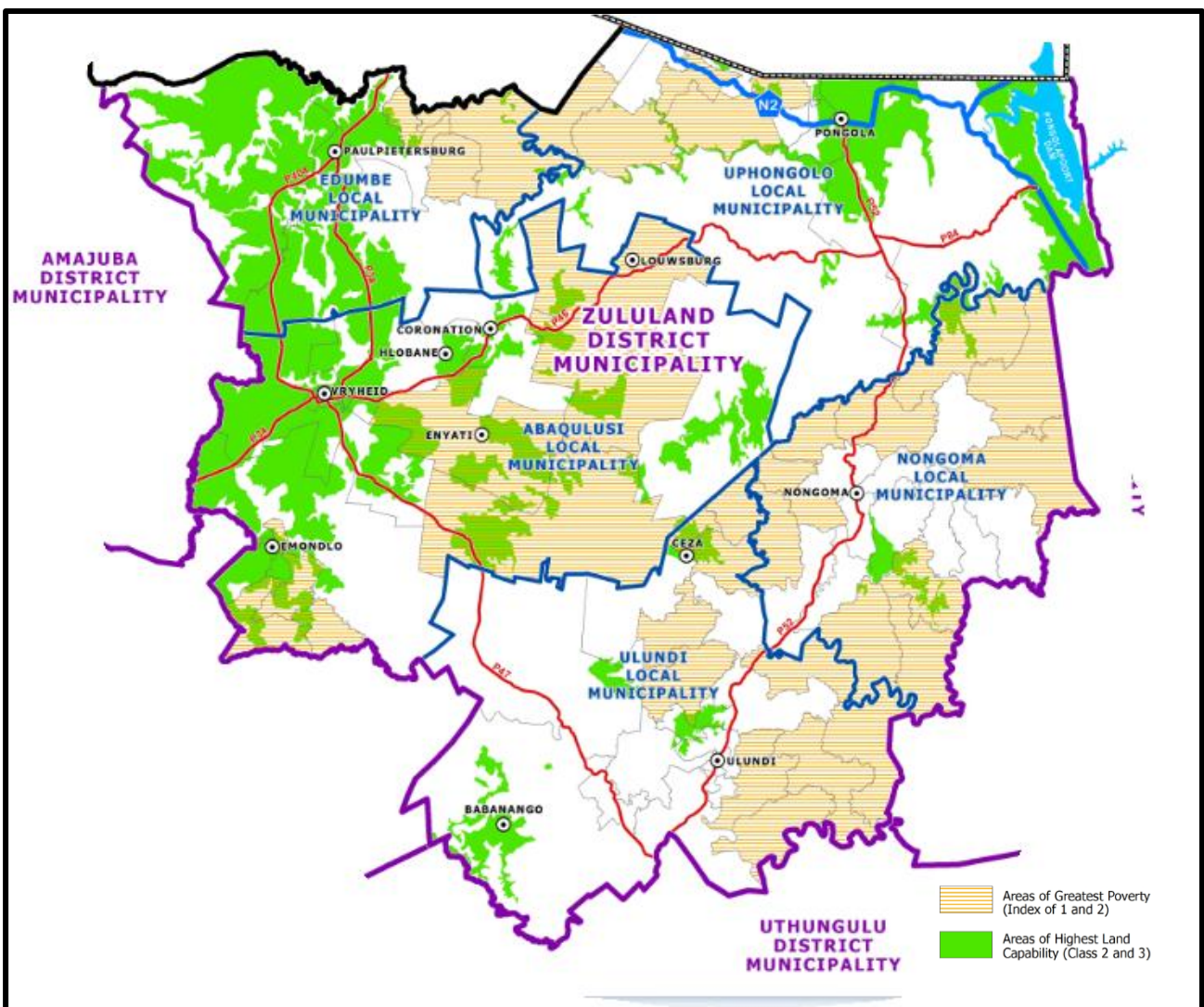
The mechanisation programme implemented by the KZN Department of Agriculture assists indigent and subsistence farmers with a tractor to plough their fields and provides these farmers with maize and vegetable seeds. The Department sub-contracts small operators to make their tractors available to assist – 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 309: Relationship between Poverty and Agricultural Potential



14.1.5 TOURISM

The Zululand District Tourism Plan is currently under review with the assistance of a service provider. Revised strategies expected to be part of the next draft IDP (2017/2018).

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.”⁵

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.

⁵Zululand Tourism Sector Plan: 2006, pg. 20

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

- The uQweqwe area, approximately 25km from Babanango attracts substantial French interest every year understood to be the site where Prince Glenn Flanagan was captured. The site does not provide any basic facilities to tourists.
- Every year the Zulu Reed Dance is celebrated at Nsibaya/Enyokeni. There are a number of tourism development options that could be pursued with the annual celebration. Providing tourists with a better understanding of the Zulu Royal Family is only one of the opportunities presented.
- Development funding to the value of about R20 million has been allocated for the further development of the Emakhosini project, including a new entrance area as well as an amphitheatre. These still require implementation. The Emakhosini project at present does not provide accommodation facilities to visitors.
- The road between Nongoma and Pongola (R66) has to be tarred (only about 27 km) to open up the district to tourism. It is understood that more than 30 tour buses enter the district at Golela every day that do not spend time and money in the district.
- The linkage between Nongoma and Ulundi via the R66 (Tangami Spa, Swart Umfolozi and Vryheid) should be improved.
- Access road to Ithala Game Reserve, via the Klipwal Mine. The Klipwal Mine (the only Gold Mine in KZN) is only about 3 km from the northern boundary of the Ithala Reserve.
- The R69 (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.

14.1.5.1 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) Nzuzwa, 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.

14.1.5.2 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.

14.1.5.3 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.

14.1.5.4 TOURISM IN VRYHEID/ABAUQULUSI

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.

14.1.5.5 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.

14.1.6 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.

14.1.7 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.

14.1.8 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

14.1.9 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.

14.1.10 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.

14.1.11 LOCAL ECONOMIC DEVELOPMENT PERFORMANCE

Consultation Structures&IGR

Key Economic Partners have been identified and are engaged in a variety of platforms including Breakfast Meetings with Business (held annually) in each of the local municipalities. The purpose of the engagements is to establish dialogue on key issues affecting the district so that they can be addressed in the IDP. The meetings which also include identified government departments/partners with funding mechanisms also assist with updating and feedback on LED policy issues that may assist Business People.

LED Capacity

The municipality has an established LED unit under the Department of Community Services. It comprises of 4 staff including two LED practitioners.

The capacity of the structure and its role will be reviewed and methodology established to manage and complement the Development Agency in the next financial year.

LED Policies

The LED Plan is budgeted for year on year along with the budget. Due to limited budget and dependency on grants by the municipality, business plans have been packaged and potential funders engaged with the possibility of funding major capital projects. Although some of the projects have been implemented with this methodology, it is not enough and funding remains an obstacle towards widening the impact of LED interventions on the local communities.

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- 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
 - The Service Delivery Plan contains more projects that require investors for implementation.

Funding at this stage is via partners at COGTA and DEDT. No funding was received in the previous financial year (2015/2016) for any of the ZDM LED capital projects.

P700 Nodal Development:

The project's purpose is to address rural development for poor communities who reside in disadvantage parts of the District. It is situated along the P700 and P701. The project is providing infrastructure development (internal roads, sewer, water and hydroponic agricultural system). There are private investors who have invested in the development. Sasol has built a filling station, bakery, library, internet cafe and hydroponics which were handed over to a community trust to manage. The Zululand Anthracite Colliery has also built a Laundromat on the site to service the mine.

Ulundi Tourism Hub

The project objective is to attract tourists and resuscitate the airport in Zululand which is the third largest in the KwaZulu-Natal. The project includes restaurant, tourism offices, conference facility, office space that has been let to AVIS car hiring service, an airport shuttle service and ablution facilities.

Rehabilitation of Mona Market

The project is about reviving the largest muthi market in the province. The project is implemented in phases due to budget constraints.

Phase 1: Traders hall, maintenance, waste management and access control.

Phase 2: Administration building and hostel units.

Phase 3: Tourism centre, research facility and nurseryPhase 4: Auction centre and Vet station.

The Mona Market is the most significant periodic market in KwaZulu-Natal. It is a market both visited by regional traders and the local community and historically used to be the focus of substantial activities in the last week of every month including the cattle auction of the King.

Monitoring & Evaluation of LED Project Impact

Although there is no documented M&E plan at this stage, LED projects are easily monitored via Institutional and Social Development Officers where relevant and communities engaged to encourage buy-in and evaluate any challenges relating to projects under implementation.

14.1.12 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;
- Seat of the Zulu monarch;
- P700 Development Corridor;
- Ulundi Regional Airport; and
- Two large dams, namely Pongolapoort Dam and Bivane Dam.
-

14.1.13 LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

14.1.13.1 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.

14.1.13.2 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.

14.2 SOCIAL DEVELOPMENT ANALYSIS

The two documents that contribute the bulk of this section are outdated and include the Social Development Plan and the Community facilities Masterplan.

The Social Development Plan is in the process of being reviewed after having been developed two years ago. The nature of the review is to expand on the scope of issues of social development that were gaps in the first document. The issue of Social Cohesion is identified as one of the issues to be addressed in the review which will be completed by end June 2016.

The Community Facilities Masterplan is also under review with a verification of facilities on the ground in relation to those on the GIS. A backlog analysis using the norms and standards of the various departments will be applied to determine backlogs.

Social Development of the community sectors, namely women, senior citizens, men, people with disabilities, and children is the core priorities of Zululand District Municipality. One of the community development objectives in the District’s IDP states that Zululand District Municipality is to initiate and implement social upliftment

programmes/projects. Over and above the municipal projects and services rendered to ensure that communities of Zululand have an enabling and safe environment to live in, there are currently four major social programmes that the Department of Community Development is implementing to ensure that the quality of life in Zululand is improved.

14.2.1 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 658: 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 69: Access to Primary Schools

	0 - 2.5km		
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%
	2.5km - 5km		
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%
	> 5km		
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%
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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 660: 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

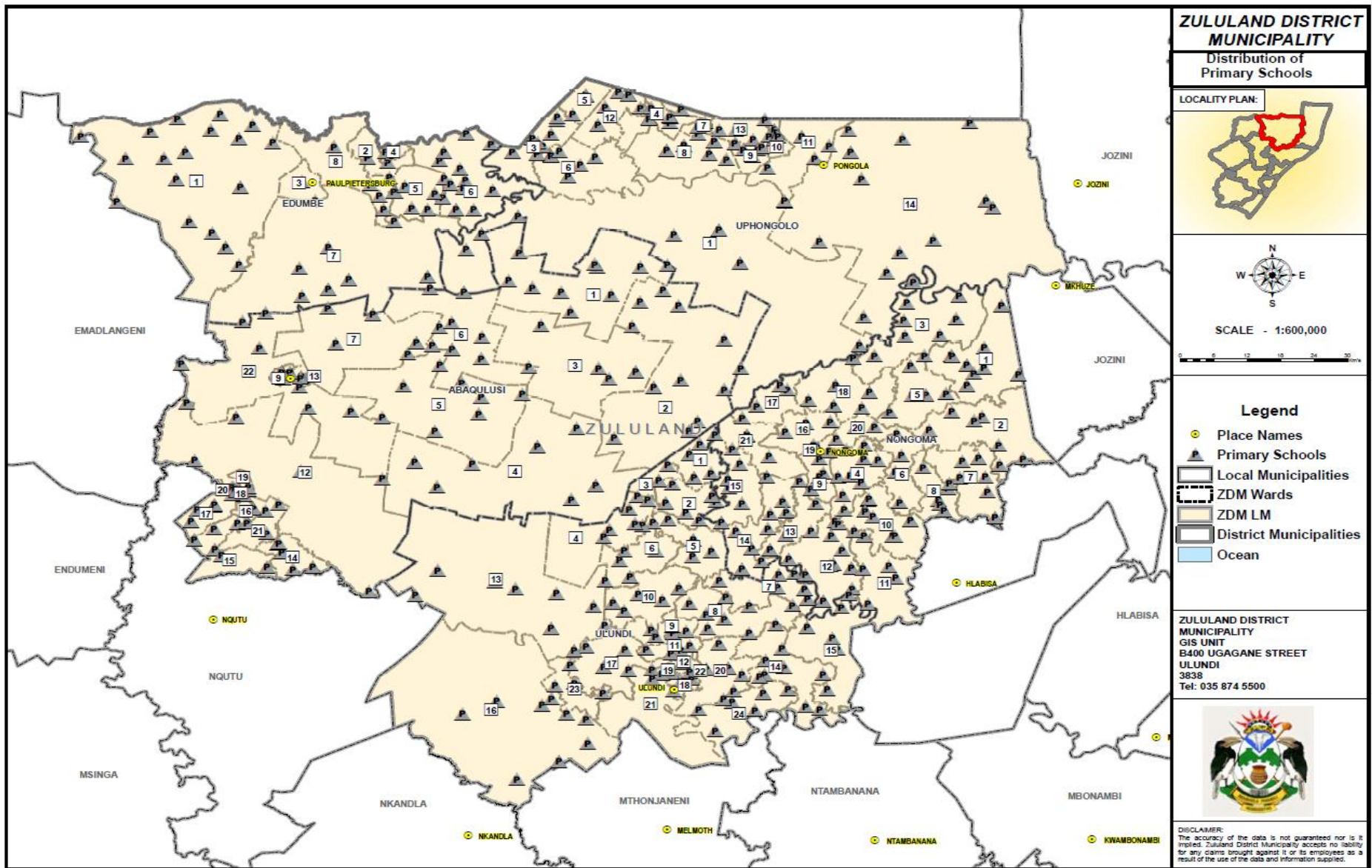
A backlog analysis (households at a distance further than 5km from a secondary school were considered to be a backlog and every 8000 people constituting the need for another secondary school) was undertaken that indicates the backlog as per the following table above. The table hereunder indicates the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

Table 67: Access to Secondary Schools

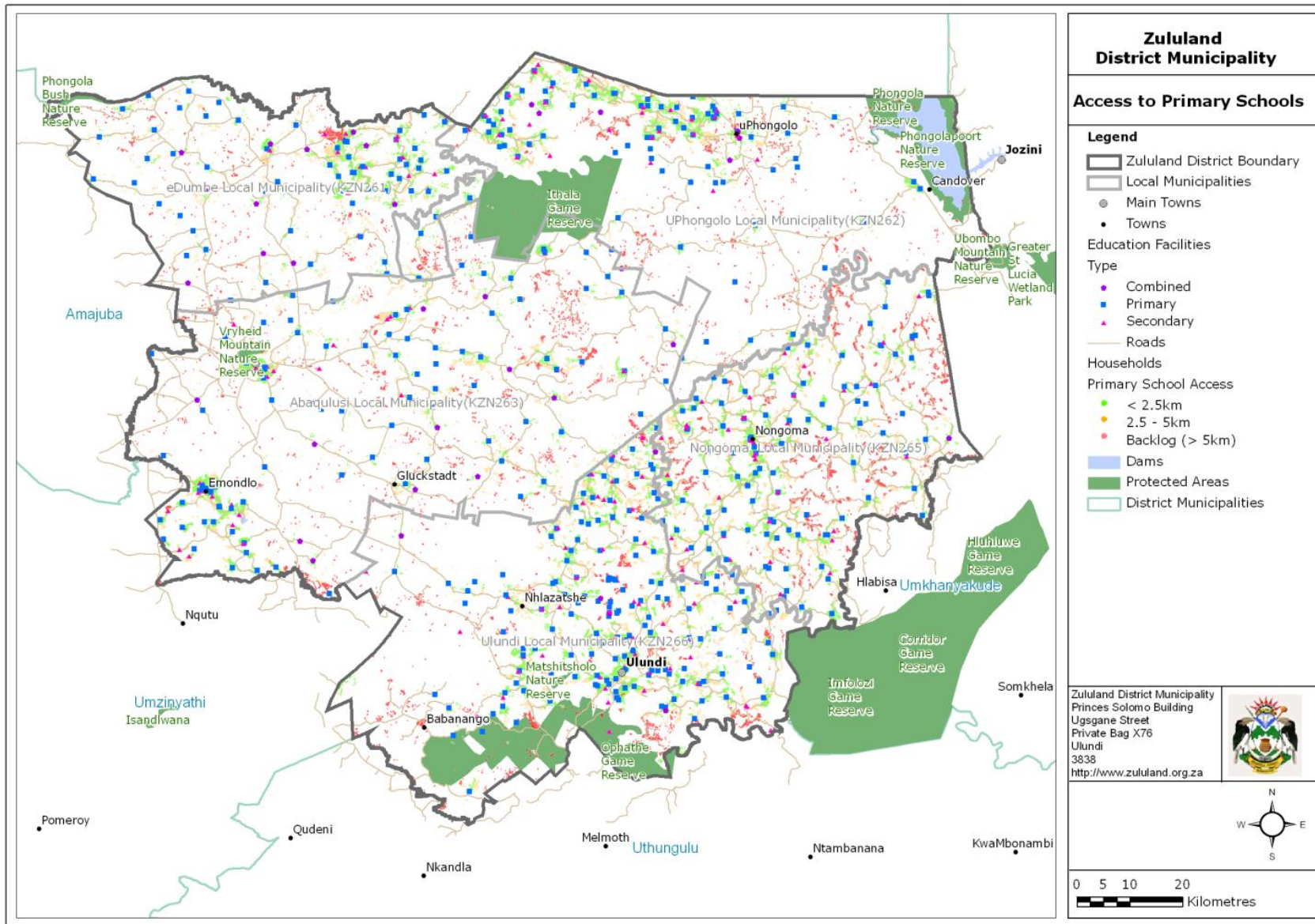
	0 - 2.5km		
Local Municipality	Households	Population	Percentage
Abaqulusi Municipality	20157	136322	56%
eDumbe Municipality	8058	54496	53%
Nongoma Municipality	10509	71072	31%
Ulundi Municipality	13938	94263	39%
uPhongolo Municipality	10818	73162	47%
	2.5km - 5km		
Local Municipality	Households	Population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

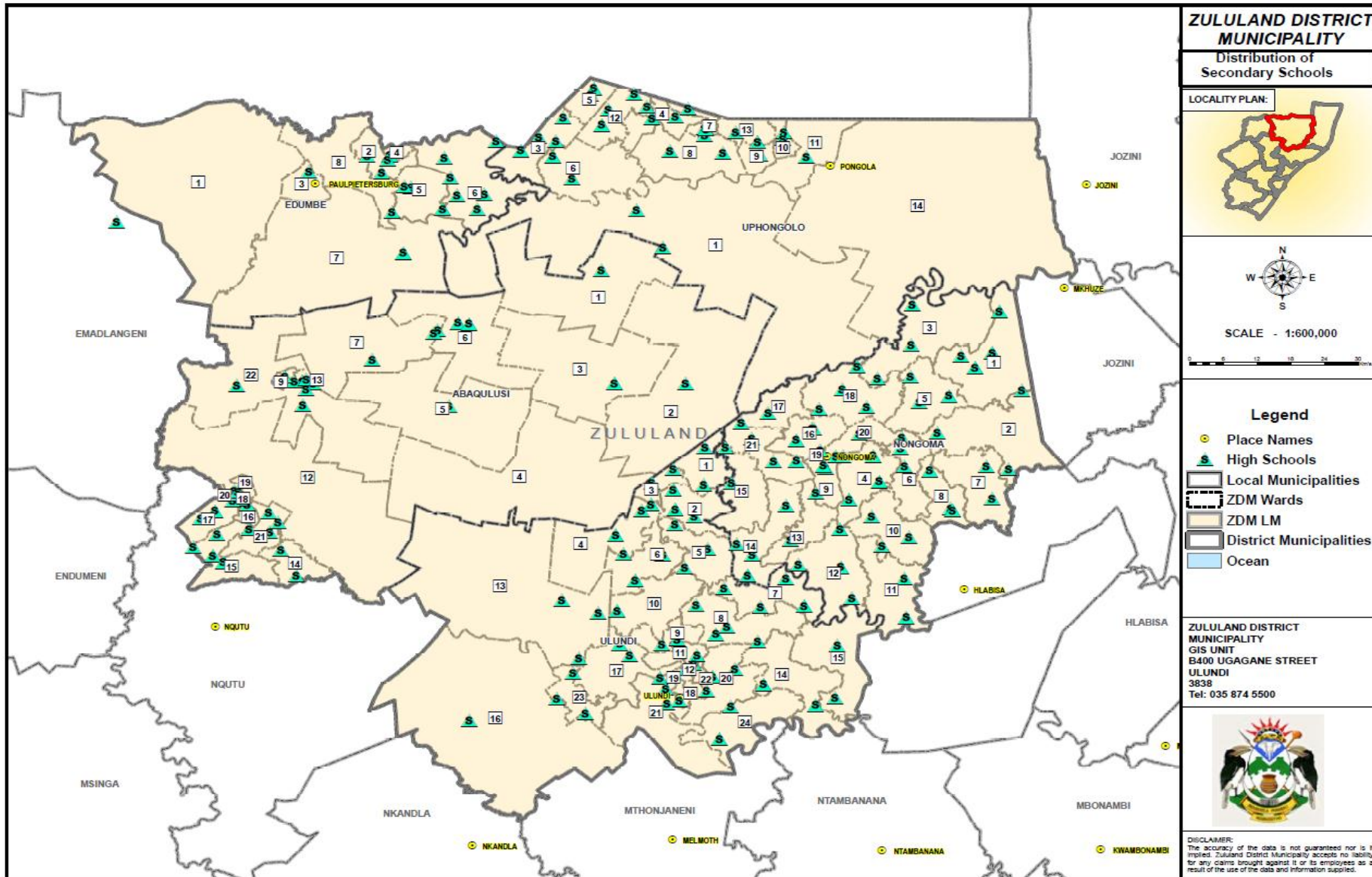
Map 40: Distribution of Primary Schools



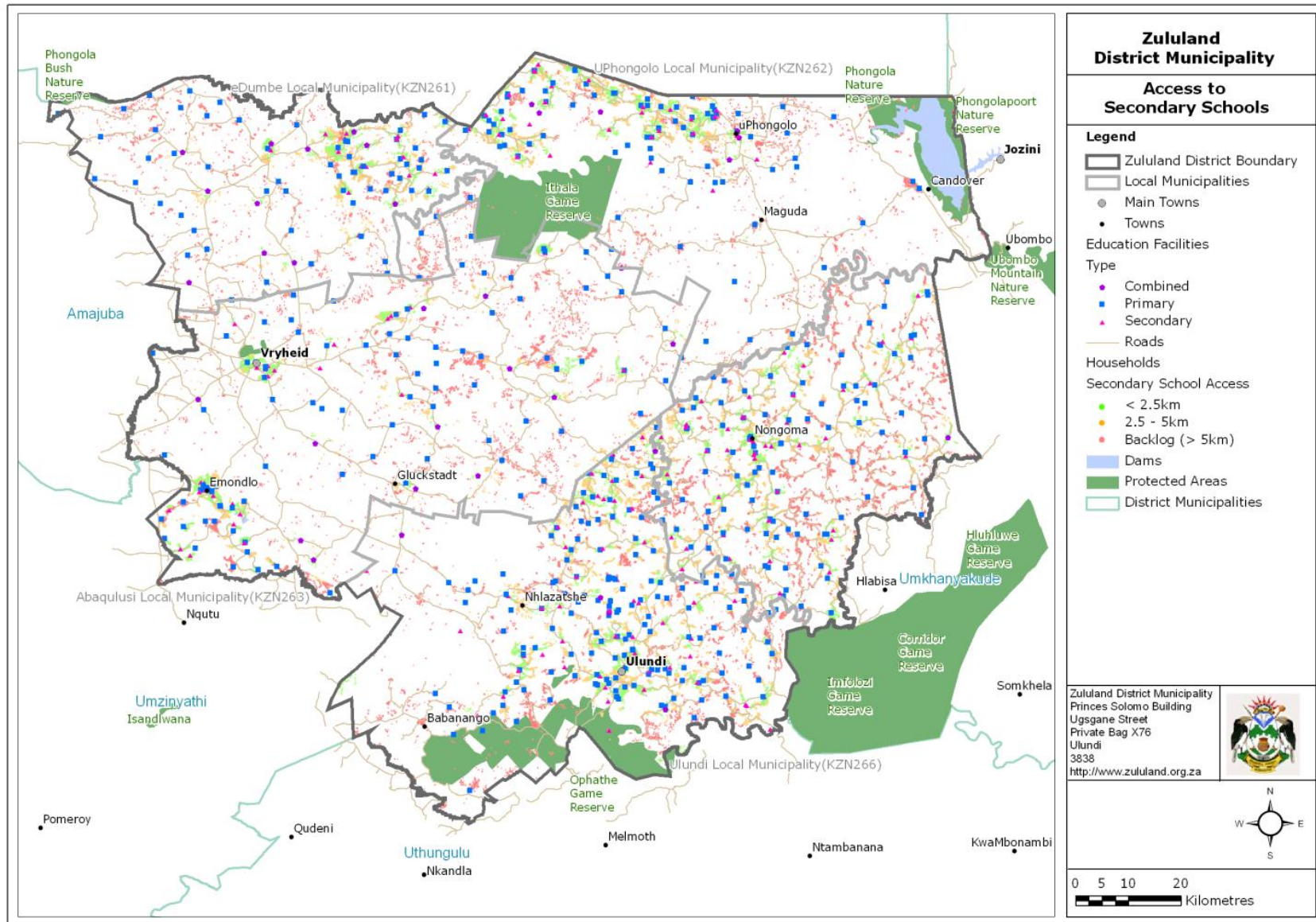
Map 41: Access to Primary Schools



Map 42: Distribution of Secondary Schools



Map 313: 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.

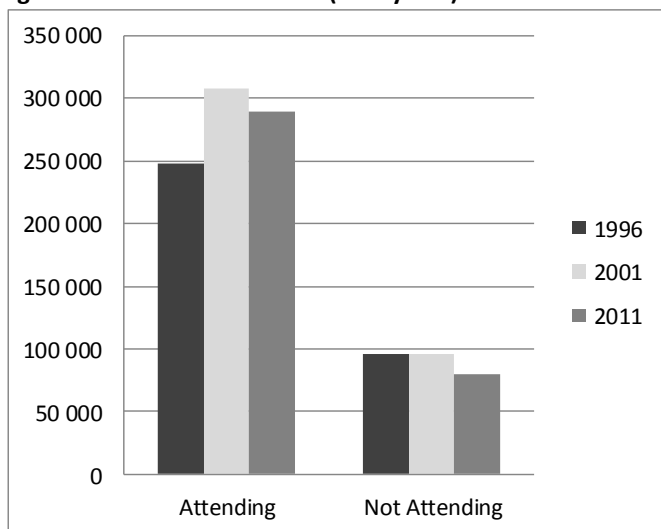
Table 72: School Attendance (5-24 years)

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 30: School Attendance (5-24 years)



Source: Census 2011

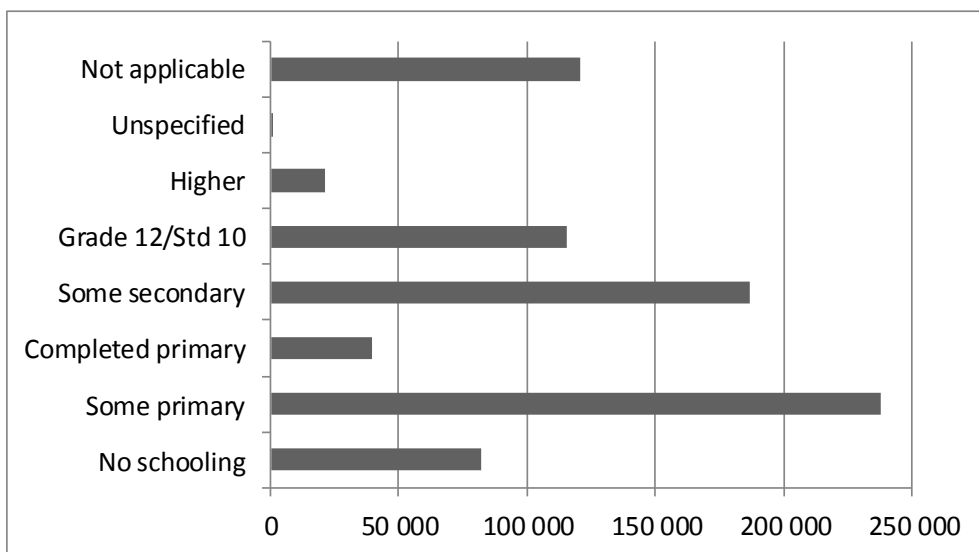
Table 683: Highest Educational Qualification

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 31: 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:

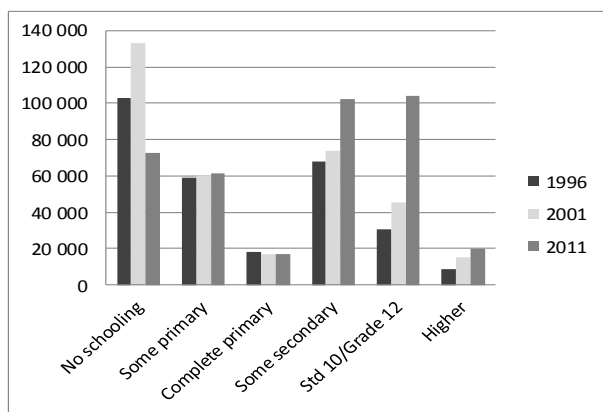
Table 694: Education Level of Population aged 20+ years in 1996, 2001, 2011

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

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.

Source: Census 2011

Figure 32: Education Level of Population aged 20+ years in 1996, 2001 and 2011

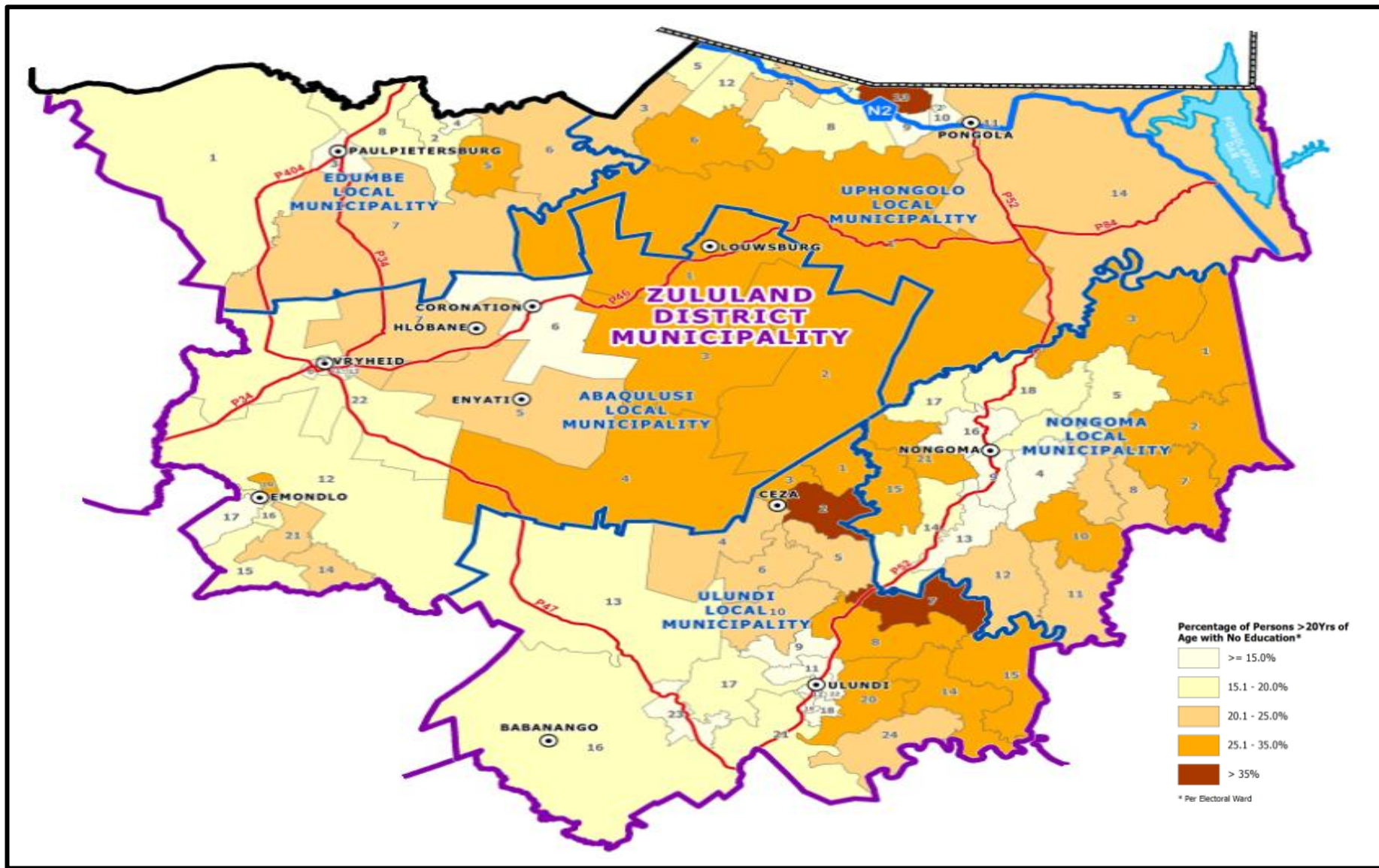


Source:

Census

2011

Map 32: % 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 705: 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.

14.2.2 HEALTH

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

Table 716: 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 727: 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

Map 45: Distribution of Clinics with the ZDM Municipal Area

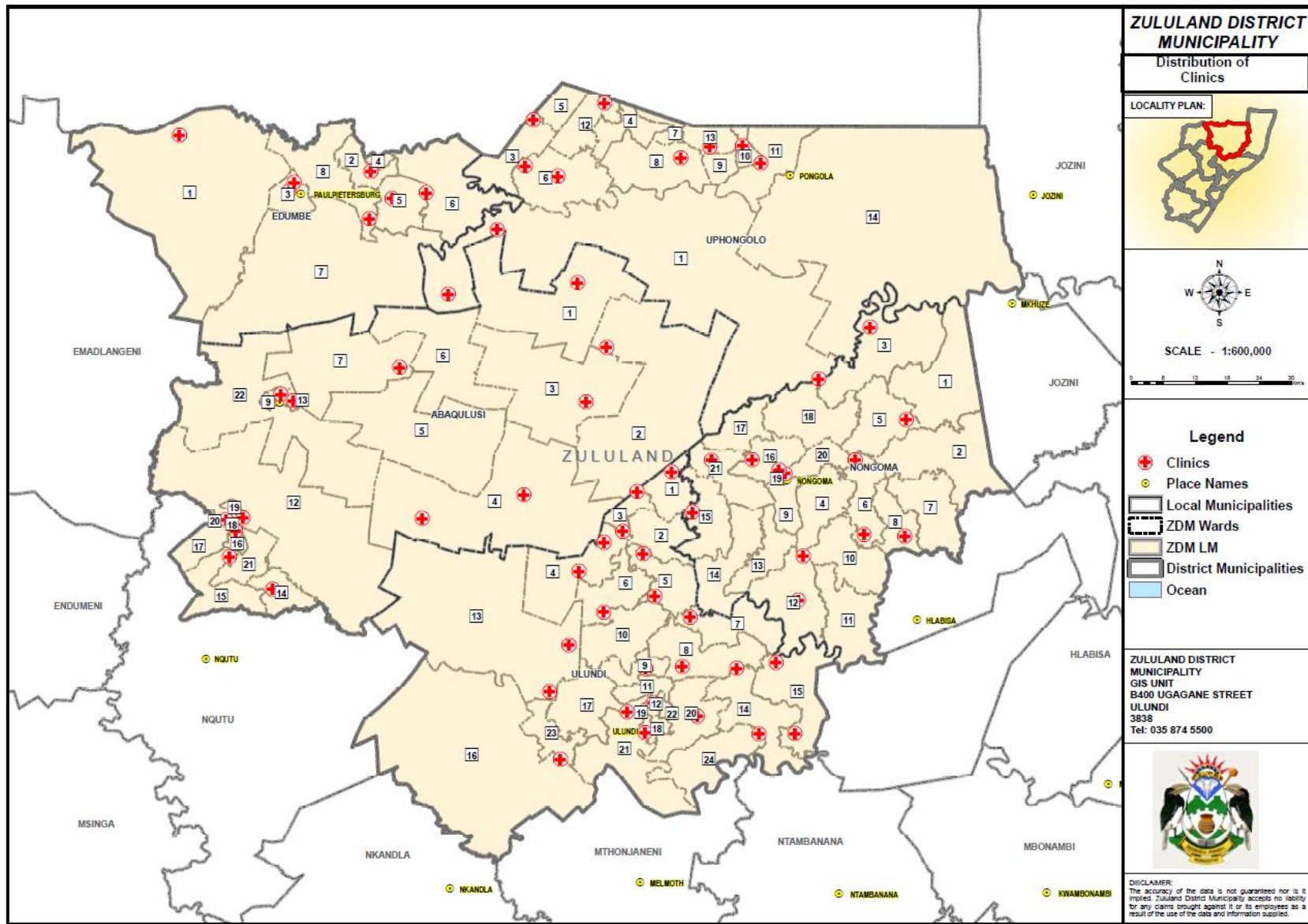


Table 738: Hospitals in the ZDM

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

14.2.3 SAFETY AND SECURITY

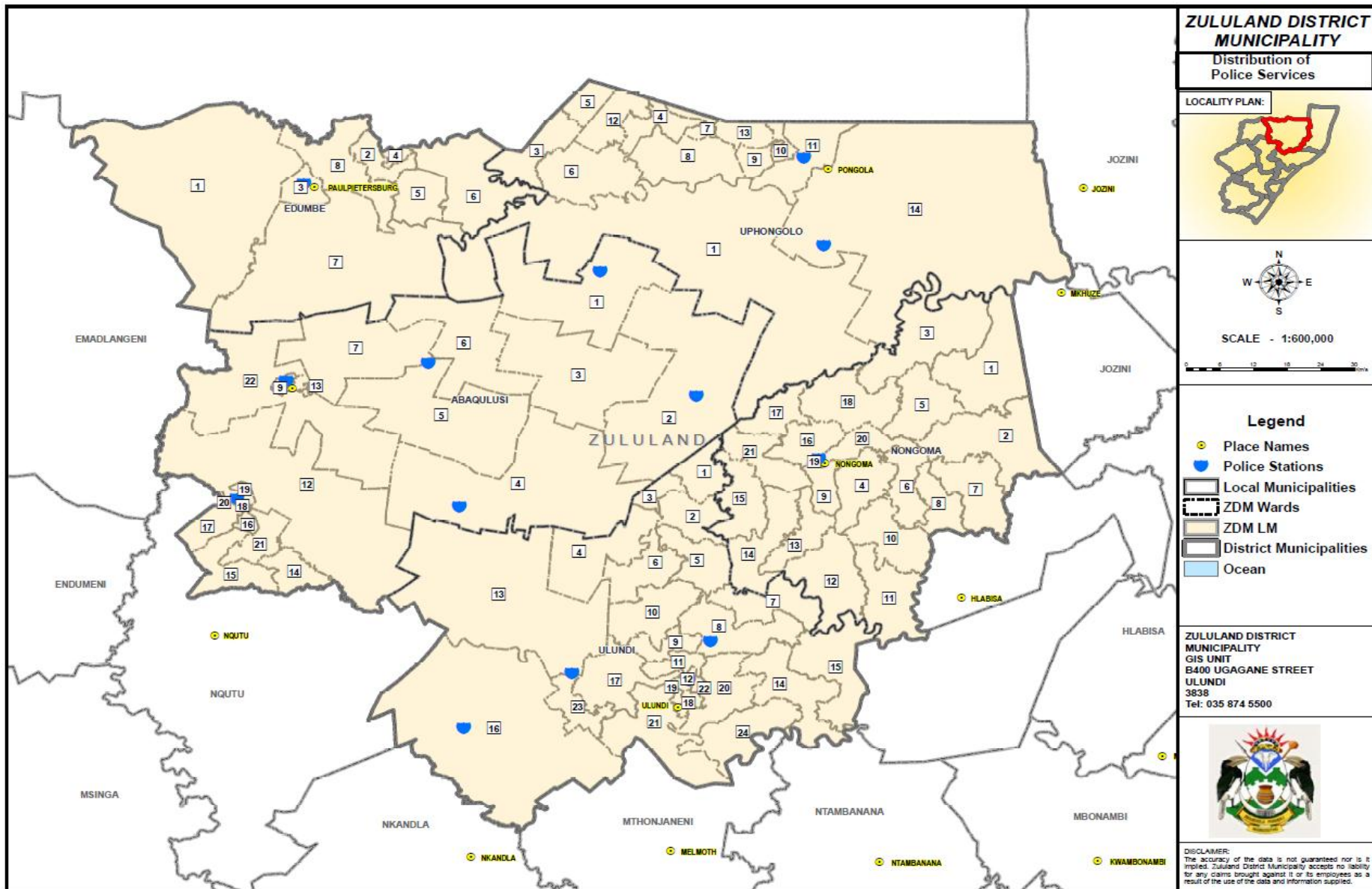
The distribution of **police stations** is provided in the following map. A backlog analysis map indicating the accessibility of households to police stations is also shown. The standards that were applied were each household further than a distance of 20km from a police station was considered not to 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 79: Police Stations in the ZDM

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

Source: Census 2011

Map 336: Distribution of Police Stations



14.2.4 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.

14.2.5 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

14.2.5.1 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.

14.2.5.2 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.

14.2.5.3 SENIOR CITIZENS PROGRAMME

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.

14.2.5.4 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. Zululand district municipality implements programmes which were designed and are targeting widows, orphans and people living with disabilities to ensure that their welfare and health is equal to that of their fellow citizens. These citizens are equally recognized and are involved in all social and economic development programmes by providing them with a platform and a budget to cater for their projects, and moreover, have their annual special days where they come together to share with the municipality and with themselves their experiences of life and ideas.

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

14.2.5.5 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.

14.2.5.6 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.

- Zululand 56 km Ultra Marathon

The Mayor of ZDM initiated this race in 2005 for the communities of Zululand to be exposed to professional running to be able to run even in big international races.

This Comrades Marathon qualifying marathon is organized in conjunction with KwaZulu-Natal athletics and runs between the towns of Nongoma and Ulundi.

The 2015 race was in March this year celebrating 10 years of existence and running without fail since its inception. Male and female runners who came first won cars that were donated by local business.

The marathon is instrumental in the social and economical development of the community of this district because people win money prizes which they use to improve their lives and it boosts local business and provides local vendors with the opportunity to sell their goods and services.

HIV/AIDS PROGRAMME

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 740: 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
Zululand	183,122	915,139	144,770	11,258	7,261

Source: Quantec 2011

ZDM has forged partnership with SHIPP (Sexual HIV Prevention Programme) which is a USAID funded programme. The staff that is funded by USAID is based at Princess Mandisi Centre working in conjunction with the municipal staff in all the 5 local municipalities in Zululand. These are continued means of strengthening proper coordination in the District.

- CARE AND SUPPORT PROGRAMMES

- Support Group; we have an active support group which meets every month at the Centre. This is the platform where PLWHA (people living with HIV and AIDS) share their fears, challenges and other problems relating to stigma and discrimination.
- Garden project; the centre has a wonderful vegetable garden to assist local needy households especially the child headed. We have 14 people working in that 2 hector garden.

- LOVELIFE PROGRAMME

- The partnership between ZDM and the Love Life Trust keeps growing. This partnership was lobbied by the Hon. Mayor with an intention of improving the quality of healthy lifestyle for young people in Zululand.
 - Youth is employed at the centre to implement the 'Make Your Move' campaign at schools which is the concept of educating young people to assist them to make informed decisions and to eradicate teenage pregnancy.
- AIDS COUNCILS
 - Zululand District Aids Council (DAC) was officially launched on the 14 December 2007.
 - All Local Municipalities have been assisted to launch their functional Local AIDS Councils.
 - ZDM HIV and AIDS Unit has also successfully established Ward Aids Committees (WAC), all 89 ZDM wards have their WAC established.

YOUTH SKILLS DEVELOPMENT PROGRAMMES

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

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

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

Over the past year, the following was achieved:

- 168 have been trained in Visual Arts and graphic designing of which 13 are self employed,

School educators also register for training as well as those who run their own companies

- 198 in Fashion Designing graduates,
- 63 in Music and instruments,
- 22 in Drama, 16 have been afforded a chance to perform overseas
- +/- 4550 school learners in one day training programme in visual arts.

14.2.6 SOCIAL DEVELOPMENT SWOT ANALYSIS

14.2.6.1 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.

14.2.6.2 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.

15. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS
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The employee profile of the Budget and Treasury Office is listed below:

Position	Employee Post No.		Employee Vacancies	
CFO	1	1	1	0
Deputy CFO's	2	2	2	0
Chief Accountants	4	4	4	0
Accountants	3	3	3	0
Assistant Accountants	7	7	7	0
Credit Controller	1	1	1	0
Procurement Officer	1	1	1	0
Finance Clerks	3	3	3	0
Meter Readers	11	11	11	0
Cashiers	5	5	5	0
Interns	5	5	5	0
Budget Officer	3	3	3	0
Secretaries	2	2	2	0

The current year statement of Financial Position reports our net assets increasing by R150 415 923 or 7.5 % over last year.

The increase in Net Assets is ascribed primarily to the increase in Accumulated Surplus as a result of the surplus generated on the operating account. The increase in Non-current Liabilities is primarily as a result of the increases in Post-Retirement Medical Benefit Liabilities. The increase in Current Liabilities is primarily as a result of an increase in a book bank overdraft. This overdraft has a negative effect on the cash flow position. To address the negative cash flow, an Interim Finance Committee has been established with the sole object of extinguishing the negative cash flow position. Current Assets also increased.

On the revenue side, service charges increased, though overall revenue decreased due to a decrease in interest on investments, a decrease in grants and subsidies received.

On the expenditure side, overall operating expenditure increased primarily depreciation and amortization, due to an increase of employee related costs and employee benefits.

Looking to the future, revenue is likely to be reduced due to the current drought situation that is likely to reduce billed revenue.

INDICATOR	2015	2014
Surplus / (Deficit) before Appropriations	149 898 136	188 725 936
Employee Related Costs	25.98%	24.64%
Remuneration of Councillors	1.12%	1.19%
Contribution to Doubtful debts	0.00%	1.23%
Depreciation and Amortisation	8.13%	5.69%
Repairs and Maintenance	7.42%	9.02%
Bad debts	1.49%	0.00%
Bulk Purchases	13.38%	14.57%
Contracted Services	2.68%	2.57%
Grants and Subsidies Paid	0.04%	0.35%
General Expenses	36.73%	40.75%
Employee benefits	2.84%	0.00%

Revenue Collection: All categories of actual Revenue earned exceeded budgeted revenue except for Interest on investments. However, the budget was adjusted to recognise the low interest income.

Financial Summary						
R' 000						
Description	Year -2013/14	Current: Year 2014/15			Year 0 Variance	
		Actual	Original Budget	Adjusted Budget	Actual	Original %
<u>Financial Performance</u>						
Service charges	26 899	29 297	29 297	29 948	100%	100%
Investment revenue	6 980	8 581	2 581	2 037	24%	79%
Transfers recognised - operational	291 327	312 569	313 032	308 127	99%	98%
Other own revenue	3 648	181 737	180 020	11 598	6%	6%
Total Revenue (excluding capital transfers and contributions)	328 854	532 184	524 995	352 977		
Employee costs	128 571	142 395	142 395	159 789	111%	111%
Remuneration of councillors	6 191	6 467	6 467	6 221	96%	96%
Depreciation & asset impairment	29 701	45 618	45 618	45 070	99%	99%
Finance charges	—					
Materials and bulk purchases	76 016	84 865	84 865	74 180	88%	88%

Transfers and grants	1 829	1 981	1 981	200	10%	10%
Other expenditure	279 590	232 844	216 164	268 940	115%	124%
Total Expenditure	521 898	514 170	497 490	554 401		%
Surplus/(Deficit)	-193 044	18 014	27 505	-201 424		%
Transfers recognised - capital	381 769	336 994	329 994	351 322		
Contributions recognised - capital & contributed assets	-				%	%
Surplus/(Deficit) after capital transfers & contributions	188 725	355 008	329 994	149 898	%	%
Share of surplus/ (deficit) of associate					%	%
Surplus/(Deficit) for the year	188 725	355 008	329 994	149 898	%	%
<u>Capital expenditure & funds sources</u>						
Capital expenditure	355 008	355 008	357 488	333 717	%	%
Transfers recognised - capital	316 379	336 994	329 944	329 994	98%	100%
Public contributions & donations		-	-		%	%
Borrowing		-	-		%	%
Internally generated funds	7 083	18 014	27 494	3 723	21%	21%
Total sources of capital funds	323 462	355 008	357 488	333 717	%	%
<u>Financial position</u>						

Total current assets	19 715	231 332	123 562	33 034		
Total non current assets	1 765 381	2 670 799	2 673 279	2 261 587		
Total current liabilities	95 749	73 500	73 500	132 667		
Total non current liabilities	5	-	-	15 738	-	-
Community wealth/Equity	1 981 612	2 498 579	2 501 479	2 146 217		
<u>Cash flows</u>						
Net cash from (used) operating	220 785	252 059	255 739	175 669		
Net cash from (used) investing	-315 836	-355 007	-357 487	(231 383)		
Net cash from (used) financing	-	-45	-45	15 733		
Cash/cash equivalents at the year end	-95 050	48 129	(107 292)	(39 982)		
<u>Cash backing/surplus reconciliation</u>						
Cash and investments available	-	200 000	92 230	-	-	-
Application of cash and investments	-	-110 340	-110 313	-	-	-
Balance - surplus (shortfall)	-		(18 083)	-	-	-
		89 660				

<u>Asset management</u>						
Asset register summary (WDV)	-	2 666 270	2 666 270	-	-	-
Depreciation & asset impairment	29 701	45 618	45 618	45 070	-	-
Renewal of Existing Assets	-	16 711	16 711	-	-	-
Repairs and Maintenance	47 091	58 987	58 987	41 115	-	-
	-			-		
<u>Free services</u>						
Cost of Free Basic Services provided	-	2 767	2 767	-	-	-
Revenue cost of free services provided	-	10 953	10 953	-	-	-
<u>Households below minimum service level</u>						
Water:	-	64	64	-	-	-
Sanitation/sewerage:	-	46	46	-	-	-
Energy:	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-

Grant Performance						
R' 000						
Description	Year -2013/14	Year 2014/15		Year 0 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments (%) Budget
<u>Operating Transfers and Grants</u>						
National Government:	646 469	641 834	640 584	657470	0	–
Equitable share	276 930	297 420	297 420	297420	100.00%	100%
Municipal Systems Improvement	890	934	934	934	100.00%	100%
Department of Water Affairs	53 081	74 000	67 000	62 866	84.95%	92.530
MWIG	37 170	39 205	39 205	39 205	100.00%	100%
Expanded public works Programme	2 942	2 486	2 486	2 486	100.00%	100%
Grant: Rural Sanitation	4 500	0	0	0	100.00%	100%
Finance Management Grant	1 250	1250	1250	1 250	100.00%	100%
MIG Grant	261 545	221 622	241 622	241 622	100.00%	100%
Massification	5 887	0	0		100.00%	

Rural road	1 866	2 167	2 167	2 167	100.69%	100%
DWA Acceraleted comm--	15 721	3 500	3 500	3 500	100%	100%
Provincial Government:	26 571	1 729	1 979	1 979	0	0
Indonsa	1 639	1729	1729	1729	100.00%	100%
LED Catalyst	-		-	-		-
Intergovernmental relation	-			-		
Local Government Chorela Project	-			-		
Mona Market	-			-		
Training of Councillors	200					
Ulundi Airport	6 499					
P700 strategic corridor	1 866	5000	5000	0		
Shared sarvices	2 276		250	250	100.00%	100%
Tempering Fee	28					
Ulundi Tourism Hub	-			-		
Ambulance subsidy						
Sports and Recreation						
Finance Management Grant	-		0	-		0
District Municipality:	673 040	643 563	642 563	659 449	102%	102%

<i>[insert description]</i>	-	-	-	-		
Other grant providers:	-	-	-	-		
<i>[insert description]</i>						
Total Operating Transfers and Grants	673 040	643 563	642 563	659 449	102.59%	102%0

CASH FLOW AND INVESTMENTS

The cash flow position has deteriorated but a recovery plan is in place where cash flow is monitored on a daily basis and stringent measures have been put in place to ensure budget savings. The Interim Finance Committee comprising all HODs has been set up and this committee meets every Monday to monitor the Projected cash-flow against Actual cash-flow.

15.1 FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

15.1.1 CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

15.1.1.1 CAPITAL BUDGET ANALYSIS (2011/2012 to 2017/2018)

Table 751: Capital Expenditure by Standard Classification (2011/2012 to 2017/2018)

DC26 Zululand - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding											
Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
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]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - COUNCIL		39 318	162	-	-	-	-	-	-	-	-
Vote 2 - CORPORATE SERVICES		4 254	5 363	-	450	450	450	450	-	-	-
Vote 3 - FINANCE		16 441	7 133	3 602	2 050	2 050	2 050	2 050	1 500	-	-
Vote 4 - PLANNING & WSA		11 466	1 637	2 167	2 181	2 181	2 181	2 181	2 229	2 375	2 516
Vote 5 - COMMUNITY DEVELOPMENT		3 888	-	122	-	-	-	-	-	-	-
Vote 6 - TECHNICAL SERVICES		210 344	309 217	227 277	497 365	520 974	520 974	520 974	435 596	429 310	376 831
Vote 7 - WATER PURIFICATION		-	-	-	-	-	-	-	-	-	-
Vote 8 - WATER DISTRIBUTION		-	-	-	1 300	1 300	1 300	1 300	-	-	-
Vote 9 - WASTE WATER		12 801	-	-	40	40	40	40	-	-	-
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]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		298 512	323 512	233 167	503 386	526 995	526 995	526 995	439 325	431 685	379 347
Total Capital Expenditure - Vote		298 512	323 512	233 167	503 386	526 995	526 995	526 995	439 325	431 685	379 347
Capital Expenditure - Standard											
Governance and administration		60 013	12 658	3 602	2 500	2 500	2 500	2 500	1 500	-	-
Executive and council		39 318	162	-	-	-	-	-	-	-	-
Budget and treasury office		16 441	7 133	3 602	2 050	2 050	2 050	2 050	1 500	-	-
Corporate services		4 254	5 363	-	450	450	450	450	-	-	-
Community and public safety		3 888	-	122	-	-	-	-	-	-	-
Community and social services		1 714	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		2 174	-	122	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		11 466	1 637	2 167	2 181	2 181	2 181	2 181	2 229	2 375	2 516
Planning and development		11 466	1 637	2 167	2 181	2 181	2 181	2 181	2 229	2 375	2 516
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		223 145	309 217	227 277	498 705	522 314	522 314	522 314	435 596	429 310	376 831
Electricity		-	-	-	-	-	-	-	-	-	-
Water		210 344	309 217	227 277	498 705	522 314	522 314	522 314	435 596	429 310	376 831

Waste water management											
Waste management		12 801									
<i>Other</i>											
Total Capital Expenditure - Standard	3	298 512	323 512	233 167	503 386	526 995	526 995	526 995	439 325	431 685	379 347
Funded by:											
National Government		294 258	309 303	229 444	497 538	522 147	522 147	522 147	437 625	431 685	379 347
Provincial Government			399								
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	294 258	309 702	229 444	497 538	522 147	522 147	522 147	437 625	431 685	379 347
Public contributions & donations	5										
Borrowing	6										
Internally generated funds		4 254	13 810	3 723	5 848	4 848	4 848	4 848	1 700		
Total Capital Funding	7	298 512	323 512	233 167	503 386	526 995	526 995	526 995	439 325	431 685	379 347

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.

15.1.1.2 OPERATIONAL BUDGET ANALYSIS (2011/2012 TO 2017/2018)

Table 762: Revenue by Major Source (2011/2012 to 2017/2018)

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	17 460	19 764	21 012	22 768	19 928	19 928	19 928	13 851	14 765	15 636
Service charges - sanitation revenue	2	6 455	7 135	8 936	8 900	7 740	7 740	7 740	5 380	5 713	6 050
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other											

Rental of facilities and equipment		106	119	178	158	158	158	158	88	93	99
Interest earned - external investments		11 829	6 980	2 038	1 000	2 071	2 071	2 071	2 000	2 000	2 124
Interest earned - outstanding debtors		445									
Dividends received											
Fines											
Licences and permits											
Agency services											
Transfers recognised - operational		290 800	306 610	305 645	336 761	331 311	331 311	331 311	355 910	385 600	416 994
Other revenue	2	1 834	3 585	12 686	95 357	101 105	101 105	101 105	87 858	84 532	58 124
Gains on disposal of PPE											
Total Revenue (excluding capital transfers and contributions)		328 930	344 194	350 495	464 944	462 314	462 314	462 314	465 086	492 703	499 027
Expenditure By Type											
Employee related costs	2	113 005	128 571	144 056	149 581	152 578	152 578	152 578	153 508	169 488	194 071
Remuneration of councillors		6 054	6 191	6 221	6 175	6 325	6 325	6 325	6 401	6 766	7 151
Debt impairment	3	2 526	6 416	8 246	3 594	3 594	3 594	3 594	3 594	3 817	4 042
Depreciation & asset impairment	2	30 074	29 701	45 070	32 565	32 565	32 565	32 565	45 761	48 598	51 125
Finance charges		11									
Bulk purchases	2	67 096	76 016	74 180	84 868	79 868	79 868	79 868	79 865	84 743	87 178
Other materials	8										
Contracted services		47 846	60 520	55 978	47 383	47 146	47 146	47 146	47 699	36 176	38 353
Transfers and grants		1 042	1 829	200	1 861	30	30	30	-	-	-
Other expenditure	4, 5	188 120	212 654	220 449	132 969	135 259	135 259	135 259	126 558	143 115	117 106
Loss on disposal of PPE											
Total Expenditure		455 774	521 898	554 401	458 996	457 366	457 366	457 366	463 386	492 703	499 027
Surplus/(Deficit)		(126 844)	(177 704)	(203 906)	5 948	4 948	4 948	4 948	1 700	0	(0)
Transfers recognised - capital		359 860	366 430	353 804	497 438	522 047	522 047	522 047	437 625	431 685	379 347
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets											
		233 016	188 726	149 898	503 386	526 995	526 995	526 995	439 325	431 685	379 347
Surplus/(Deficit) after capital transfers & contributions											
Taxation											
Surplus/(Deficit) after taxation		233 016	188 726	149 898	503 386	526 995	526 995	526 995	439 325	431 685	379 347
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		233 016	188 726	149 898	503 386	526 995	526 995	526 995	439 325	431 685	379 347
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		233 016	188 726	149 898	503 386	526 995	526 995	526 995	439 325	431 685	379 347

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 property rates and investment revenue.

Table 773: Operating Expenditure by Major & Minor Type (2011/2012 to 2017/2018)

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
					Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome							
Employee related costs	2	92,255	113,005	128,571	142,395	142,395	142,395	142,395	149,581	159,122	169,690
Remuneration of councillors		5,674	6,054	6,191	6,467	6,467	6,467	6,467	6,175	6,570	7,438
Debt impairment	3	5,674	2,526	6,416	3,594	3,594	3,594	3,594	3,594	3,806	4,015
Depreciation & asset impairment	2	32,073	30,074	29,701	45,618	45,618	45,618	45,618	32,565	34,356	36,177
Finance charges		253	11		11	–			–	–	–
Bulk purchases	2	52,496	67,096	76,016	84,865	84,865	84,865	84,865	84,868	89,536	94,281
Other materials	8										
Contracted services		5,982	47,846	60,520	72,233	72,233	72,233	72,233	47,383	52,217	62,644
Transfers and grants		981	1,042	1,829	1,981	1,981	1,981	1,981	1,861	1,551	1,551
Other expenditure	4, 5	202,702	188,120	212,654	157,006	140,337	140,337	140,337	132,969	136,456	142,495
Loss on disposal of PPE											
Total Expenditure		398,090	455,774	521,898	514,170	497,490	497,490	497,490	458,996	483,615	518,291

In terms of Major Operating Expenditure, the expenditure over the last 5 years have remained, overall, relatively steady. This means that the Municipality has succeeded in finding ways to cut costs, particularly in bearing in mind that inflation increase year-on-year during this same period.

15.1.2 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 76%) 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.

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 The top structure comprises the CFO, two Deputies and two Chief Accountants

- All posts have been filled and there are no vacancies
- 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 Local municipalities which has disturbed the rhythm in establishing co-operation, sharing of experience and best practices in financial management.

Training and Development

- The CFO and one Deputy completed their CPMD training modules
- The MM, CFO and Deputy CFOs have attended GRAP training.
- Middle management and Interns have completed training to meet the minimum competency requirements

Financial Management Challenges

Indigent Population

Like many other Districts, the majority of the population in the Zululand District Municipality is indigent (*approximately 76%; see table below*) and that means a small revenue base. Therefore a significant portion of the budget goes towards infrastructure development with very little revenue generated.

Household Income Levels

	DC26: Zululand	KZN263: Abaqulusi	KZN261: eDumbe	KZN262: UPhongolo	KZN265: Nongoma	KZN266: Ulundi
Household weighted Annual income						
No income	20369	6383	1925	3953	3617	4492
R 1 - R 4800	8826	2214	1039	1791	2044	1736
R 4801 - R 9600	16842	4218	1995	3316	4064	3250
R 9601 - R 19 600	37581	9920	4187	7662	7978	7834
R 19 601 - R 38 200	37164	9041	3848	6281	9258	8736
R 38 201 - R 76 400	17159	4721	1640	2651	3940	4205
R 76 401 - R 153 800	9829	3134	761	1581	1924	2430
R 153 801 - R 307 600	6066	2153	420	944	966	1583
R 307 601 - R 614 400	2843	1126	232	404	378	703
R 614 001 - R 1 228 800	557	239	38	90	72	119
R 1 228 801 - R 2 457 600	246	69	26	46	44	61
R 2 457 601 or more	263	81	23	51	59	49
Unspecified	4	1	3	-	-	-
Total household	157748	43300	16138	28772	34341	35198

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Census Statistics 2011

An indigent policy was approved by Council in May 2014. An indigent register combining all the Local Municipality indigent registers and reviewed annually is used by the municipality to monitor indigents.

According to the 2015/2016 budget, more than R890,000.00 was used to subsidise indigents compared to R848,000 in the 2014/2015 financial year.

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.

15.1.3 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.

15.1.4 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 bulk of service debtors comprises of Indigent debtors that were previously not written off. During the past year council took a decision to write off indigent debtors upon application using indigent registers. This exercise assisted in reducing doubtful debts and the process is ongoing. The collection rate on non-indigent debts is improving.

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

Table 78: Municipal Assets (including Debts)

DC26 Zululand - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Cash and investments available											
Cash/cash equivalents at the year end	1	89 551	(5 499)	(45 481)	13 853	64 253	64 253	64 253	1 595	54 095	127 339
Other current investments > 90 days		0	(0)	(0)	35 000	(10 671)	(10 671)	(10 671)	82 148	33 918	(40 753)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		89 551	(5 499)	(45 481)	48 853	53 582	53 582	53 582	83 743	88 013	86 586
Application of cash and investments											
Unspent conditional transfers		13 275	-	-	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	72 181	56 737	57 855	10 988	9 132	9 132	9 132	11 867	6 091	(12 472)
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		85 456	56 737	57 855	10 988	9 132	9 132	9 132	11 867	6 091	(12 472)
Surplus(shortfall)		4 095	(62 237)	(103 336)	37 865	44 450	44 450	44 450	71 876	81 922	99 058

In 2014/2015 the Municipal Budget made provision for R20,420,000 consumer debt. This amounted to a year-on-year increase of 538% increase.

15.1.5 GRANTS & SUBSIDIES

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

DC26 Zululand - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
RECEIPTS:	1, 2									
-										
Operating Transfers and Grants										
National Government:		266 311	297 733	305 590	334 696	327 382	327 382	353 749	383 578	414 855
Local Government Equitable Share		258 854	276 930	297 420	322 706	322 706	322 706	347 834	380 691	413 855
Finance Management		1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 000
Municipal Systems Improvement		1 000	890	934	940	940	940	1 041	1 637	-
Water Services Operating Subsidy			15 721	3 500	6 000					
EPWP Incentive		5 207	2 942	2 486	3 800	2 486	2 486	3 624		
Other transfers/grants [insert description]										
Provincial Government:		1 926	4 115	1 979	2 065	2 065	2 065	2 161	2 022	2 139
Shared services		365	2 276	250	250	250	250	250		
Art centre Subsidies (Indonsa Grant)		1 561	1 639	1 729	1 815	1 815	1 815	1 911	2 022	2 139
Councilloe Training			200							
Gowth Development summit				346						
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-

<i>[insert description]</i>										
Total Operating Transfers and Grants	5	268 237	301 848	307 569	336 761	329 447	329 447	355 910	385 600	416 994
Capital Transfers and Grants										
National Government:		341 863	364 049	345 860	497 538	522 697	522 697	437 625	431 685	379 347
Municipal Infrastructure Grant (MIG)		275 487	261 545	241 622	221 359	221 359	221 359	218 314	235 355	249 631
Regional Bulk Infrastructure		64 600	53 081	62 866	195 000	185 000	185 000	108 011	60 322	23 200
Rural Transport Services and Infrastructure		1 776	1 866	2 167	2 173	2 173	2 173	2 229	2 375	2 516
Municipal Water Infrastructure Grant			37 170	39 205	79 006	79 006	79 006			
Water services infrastructure Grant								109 071	133 633	104 000
Rural sanitation			4 500							
Massification			5 887							
Drought relief				4 444		35 159	35 159			
Provincial Government:		-	7 143	1 017	-	-	-	-	-	-
Airport			6 499	1 017						
ACIP			644	1 017						
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Other grant providers:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Total Capital Transfers and Grants	5	341 863	371 193	346 878	497 538	522 697	522 697	437 625	431 685	379 347
TOTAL RECEIPTS OF TRANSFERS & GRANTS		610 100	673 040	654 447	834 299	852 144	852 144	793 535	817 285	796 341

Table 79: Transfer and Grants Receipts

DC26 Zululand - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand											

<u>Cash and investments available</u>											
Cash/cash equivalents at the year end	1	89 551	(5 499)	(45 481)	13 853	64 253	64 253	64 253	1 595	54 095	127 339
Other current investments > 90 days		0	(0)	(0)	35 000	(10 671)	(10 671)	(10 671)	82 148	33 918	(40 753)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		89 551	(5 499)	(45 481)	48 853	53 582	53 582	53 582	83 743	88 013	86 586
<u>Application of cash and investments</u>											
Unspent conditional transfers		13 275	-	-	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	72 181	56 737	57 855	10 988	9 132	9 132	9 132	11 867	6 091	(12 472)
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		85 456	56 737	57 855	10 988	9 132	9 132	9 132	11 867	6 091	(12 472)
Surplus(shortfall)		4 095	(62 237)	(103 336)	37 865	44 450	44 450	44 450	71 876	81 922	99 058

15.1.6 MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (Q&M)

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

Table 80: Repairs and Maintenance Expenditure (2011/2012 to 2017/2018)

DC26 Zululand - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
-										
Infrastructure		294 083	310 854	229 444	497 538	522 147	522 147	437 625	431 685	379 347
Infrastructure - Road transport		-	1 637	2 167	173 2	2 173	2 173	2 229	2 375	2 516
<i>Roads, Pavements & Bridges</i>			1 637	2 167	173 2	2 173	2 173	2 229	2 375	2 516
<i>Storm water</i>										
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
<i>Generation</i>										
<i>Transmission & Reticulation</i>										
<i>Street Lighting</i>										
Infrastructure - Water		281 282	309 217	227 277	495 365	519 974	519 974	435 396	429 310	376 831
<i>Dams & Reservoirs</i>										
<i>Water purification</i>										
<i>Reticulation</i>		281 282	309 217	227 277	495 365	519 974	519 974	435 396	429 310	376 831
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
<i>Reticulation</i>										
<i>Sewerage purification</i>										
Infrastructure - Other		12 801	-	-	-	-	-	-	-	-
<i>Waste Management</i>		12 801								
<i>Transportation</i>	2									
<i>Gas</i>										
<i>Other</i>	3									
Community		-	500	-	-	-	-	-	-	-
Parks & gardens										
Sportsfields & stadia										
Swimming pools										
Community halls										
Libraries										
Recreational facilities										
Fire, safety & emergency										

Security and policing									
Buses									
Clinics									
Museums & Art Galleries									
Cemeteries									
Social rental housing									
Other		500							
Heritage assets	-	-	-	-	-	-	-	-	-
Buildings									
Other									
Investment properties	-	-	-	-	-	-	-	-	-
Housing development									
Other									
Other assets	4 254	12 158	3 723	848	5	4 848	4 848	1 700	-
General vehicles	3 386	7 009	2 343	200	1	1 000	1 000		
Specialised vehicles	-	-	-		-	-	-	-	-
Plant & equipment					1				
Computers - hardware/equipment	620	1 049	623	980	1	1 980	1 980	500	
Furniture and other office equipment	221	500	635	668		668	668	200	
Abattoirs									
Markets									
Civic Land and Buildings									
Other Buildings		600							
Other Land									
Surplus Assets - (Investment or Inventory)									
Other	27	3 000	122	000	2	1 200	1 200	1 000	
Agricultural assets	-	-	-	-	-	-	-	-	-
List sub-class									
Biological assets	-	-	-	-	-	-	-	-	-
List sub-class									

Intangibles		176	-	-	-	-	-	-	-	-			
Computers - software & programming		176											
Other (<i>list sub-class</i>)													
Total Capital Expenditure on new assets	1	298 512	512	323	233	167	386	503	526 995	526 995	439 325	431 685	379 347

Specialised vehicles		-	-	-	-	-	-	-	-	-	-	-
Refuse												
Fire												
Conservancy												
Ambulances												

The ZDM budgeted in 2014/2015 an amount of R58,987,000 for repairs and maintenance of municipal assets. It is encouraging to note that there has been a significant increase in the Municipality's provision for R & M from the 2011/2012 to the 2015/2016 financial years, i.e. an increase of 314%, resulting in an 7.2% increase in the provision for R&M on the overall Operating Budget from 2011/2012 to 2015/2016.

15.1.7 CURRENT & PLANNED BORROWINGS

The Municipality has no current or planned Borrowings.

15.1.8 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. 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 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.

Annually as per Risk Management Implementation Plan, ZDM conducts risk assessment in all operating business units (including SCM unit). Risk Assessment for 2014/15 financial year was conducted on 28 July 2014. This process included identification of risk and development of mitigating measures with the SCM unit.

15.1.9 MUNICIPALITY'S CREDIT RATING

The Zululand District Municipality currently does not have a Credit Rating due to its lack of long term debt.

15.1.10 LONG TERM BORROWINGS

The municipality has no plans for long term borrowings.

15.1.11 EMPLOYEE RELATED COSTS (INCLUDING COUNCILOR ALLOWANCES)

Table 81: Employee Related Costs (2011/12 to 2017/18)

DC26 Zululand - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source	-															
Property rates														-	-	-
Property rates - penalties & collection charges														-	-	-
Service charges - electricity revenue														-	-	-
Service charges - water revenue		1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	1 154	13 851	14 765	15 636
Service charges - sanitation revenue		448	448	448	448	448	448	448	448	448	448	448	448	5 380	5 713	6 050
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		7	7	7	7	7	7	7	7	7	7	7	7	88	93	99
Interest earned - external investments		167	167	167	167	167	167	167	167	167	167	167	167	2 000	2 000	2 124
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		29 659	29 659	29 659	29 659	29 659	29 659	29 659	29 659	29 659	29 659	29 659	29 659	355 910	385 600	416 994
Other revenue		7 321	7 321	7 321	7 321	7 321	7 321	7 321	7 321	7 321	7 321	7 321	7 321	87 858	84 532	58 124
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		38 757	38 757	38 757	38 757	38 757	38 757	38 757	38 757	38 757	38 757	38 757	38 757	465 086	492 703	499 027
Expenditure By Type	-															
Employee related costs		12 792	12 792	12 792	12 792	12 792	12 792	12 792	12 792	12 792	12 792	12 792	12 792	153 508	169 488	194 071
Remuneration of councillors		533	533	533	533	533	533	533	533	533	533	533	533	6 401	6 766	7 151
Debt impairment		300	300	300	300	300	300	300	300	300	300	300	300	3 594	3 817	4 042
Depreciation & asset impairment		3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	3 813	45 761	48 598	51 125
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases		6 655	6 655	6 655	6 655	6 655	6 655	6 655	6 655	6 655	6 655	6 655	6 655	79 865	84 743	87 178
Other materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		3 975	3 975	3 975	3 975	3 975	3 975	3 975	3 975	3 975	3 975	3 975	3 975	47 699	36 176	38 353

Transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		10 546	10 546	10 546	10 546	10 546	10 546	10 546	10 546	10 546	10 546	10 546	10 547	126 558	143 115	117 106
Loss on disposal of PPE													-	-	-	-
Total Expenditure		38 615	38 615	38 615	38 615	38 615	38 615	38 615	38 615	38 615	38 615	38 615	38 616	463 386	492 703	499 027
Surplus/(Deficit)		142	142	142	142	142	142	142	142	142	142	142	141	1 700	0	(0)
Transfers recognised - capital		36 469	36 469	36 469	36 469	36 469	36 469	36 469	36 469	36 469	36 469	36 469	36 469	437 625	431 685	379 347
Contributions recognised - capital													-	-	-	-
Contributed assets													-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		36 610	36 610	36 610	36 610	36 610	36 610	36 610	36 610	36 610	36 610	36 610	36 609	439 325	431 685	379 347
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	36 610	36 610	36 610	36 610	36 610	36 610	36 610	36 610	36 610	36 610	36 610	36 609	439 325	431 685	379 347

15.1.12 SUPPLY CHAIN MANAGEMENT (SCM)

The Supply Chain Management Unit is responsible for the functions:

- Demand management
- Acquisition management
- Logistics management
 - Disposal management
- Risk management
- Performance management

DEMAND MANAGEMENT

The system of demand management allows for the analysis of proper needs, establishment of a supplier database, implementation of IDP projects and drafting of proper specifications. National Treasury issued MFMA Circular No. 62 on guidelines to be followed on the development and implementation of Procurement Plan for procurements of goods and services for the value above R 200,000.00.

ACQUISITION MANAGEMENT

The system of acquisition allows procurement of goods and services within the following ranges:

- Petty cash purchases up to R200
- Verbal or written quotations up to R 2,000
- Three (3) formal written quotations up to R 200,000
- Competitive bidding process for value above R 200,000.

During the current financial year there were no expenditure of goods or services was procured outside an approved relevant budget.

The bid committees are established and its members are duly appointed in writing by the Municipal Manager. The bid committees are:

LOGISTICS MANAGEMENT

ZDM maintains supplier database. Prospective service providers are allowed to submit their registration forms anytime for the inclusion into the database. Supplier's database was reviewed in February 2015 for the current financial year. System of logistics management is in place for setting of inventory levels, placing of orders, receiving and distribution of goods, stores and warehouse management. Stock take was conducted at year end to reconcile physical stock levels with the financial system (Venus).

DISPOSAL MANAGEMENT

Section 40 of ZDM Supply Chain Management Policy illustrates criteria to be followed during disposal or letting or un-serviceable, redundant and obsolete assets. As stipulated in section 40 of our SCM Policy, three (3) council vehicles were disposed by Council through invitation of written price quotations.

TENDER AWARDS

During the past financial year tenders amounting R 350,338,139.20 were awarded after following all competitive bid processes.

SECTION 32 APPOINTMENTS

Based on the above provision of the policy, ZDM has awarded two (2) tenders amounting to R 2,700,000.00 during the current financial year. These tenders have been reported to Council together with all other tenders awarded during the current financial year.

15.1.13 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT SWOT ANALYSIS

15.1.13.1 STRENGTHS/OPPORTUNITIES

- Up to date policies and compliance
- Functional finance committees
- On-going staff capacity building to improve financial management practices

Established and functional systems to monitor various areas of financial management

15.1.13.2 WEAKNESSES/THREATS

- Small rates base due to majority of citizens (80%) categorised as indigent
- Slow recovery of debt from consumers
- Lack of alternative revenue enhancement strategies

16. GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS
--

16.1 GOOD GOVERNANCE ANALYSIS

16.1.1 NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL

16.1.1.1 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.

Water Infrastructure is a key programme driven by the municipality and is therefore one of the main job creation mechanisms that the municipality has. The table below indicates the number of EPWP jobs created over the past two financial years.

Table 82: Job Creation through EPWP Projects within ZDM

JOB CREATION THROUGH EPWP PROJECTS		
Financial Year	EPWP Projects	Jobs created through EPWP projects no.
2011/12	123	2071
2012/13	156	3366
2013/14	Na	3253
2014/15	na	2856

16.1.1.2 CWP

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.

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.

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.

16.1.1.3 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. Zululand District Municipality also conducted its own ward profiling in all the wards in 2012.

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.

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 and the Head of Department of Health.

16.1.2 INTEGOVERNMENTAL RELATIONS (IGR)

16.1.2.1 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.

16.1.2.2 DEVELOPMENT OF AN IGR STRATEGY AND FRAMEWORK

16.1.2.2.1 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) developed an IGR Strategy and Framework to 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.

16.1.2.2.2 Protocol Agreement

A protocol agreement was signed between all the Mayors in Zululand back in February 2012 committing themselves towards improving Inter-governmental Relations.

16.1.2.2.3 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.

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.

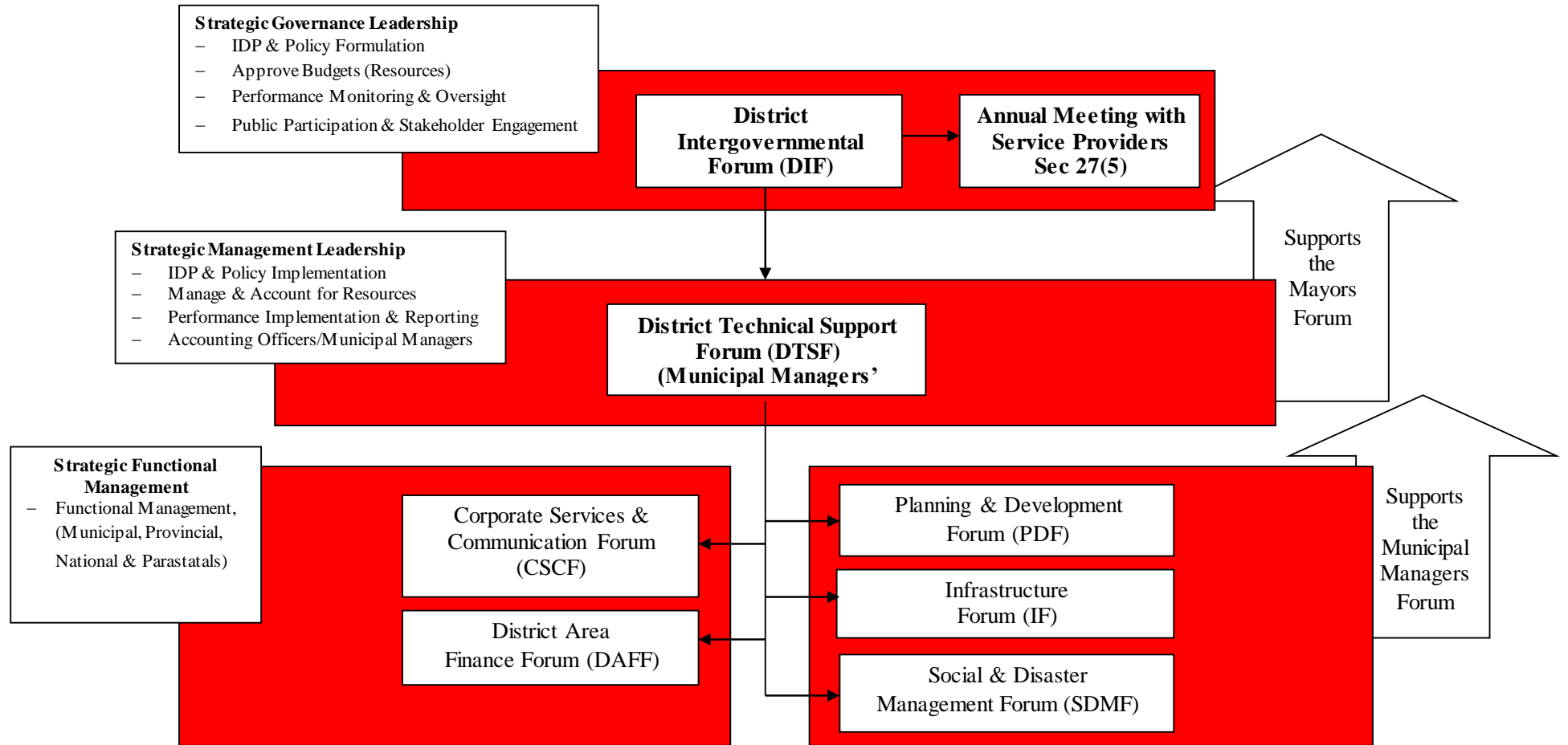
IGR Functionality

The Municipal Managers Forum and the Mayors Forum are scheduled to take place every quarter to deliberate on matters on the agenda. The last MMs Forum took place on the 3rd September and 05th November 2015. The Mayors Forum took place 17th September and 19 November 2015.

16.1.2.3 Development of the IGR Organogram

The Diagram overleaf depicts the IGR Organogram:

Figure 33: Proposed Draft IGR Organogram



16.1.3 MUNICIPAL STRUCTURES

Other than legislated and political structures, the following structures are also in place in the Zululand District Municipality:

16.1.3.1 PLANNING DEPARTMENT

- District Planning and Development Technical Forum
- IDP Representative Forum
- Pongola Poort dam Inter Municipal Forum
- Zululand / Umkhanyakude cross boundary bulk water supply Technical Committee

16.1.3.2 SOCIAL SERVICES

- Human rights forum
- Sports forum
- Gender forum
- Youth Council
- Men's forum (about to be launched)
- District Aids Council
- Local Aids Council
- District War Room

16.1.3.3 LED SECTION

- Tourism forum
- Agricultural forum
- Business forum

16.1.3.4 CORPORATE SERVICES

- District Disaster Management Advisory Forum
- District Disaster Management Practitioners Forum
- Skills Development Facilitators Forum
- Local Labour Forum

16.1.3.5 FINANCE

- District CFO Forum: This forum comprises of all CFO's in the district.

16.1.3.6 OFFICE OF THE MAYOR AND MUNICIPAL MANAGER

- District Coordinating Forum
- Mayors Coordinating Forum
- Technical Committee

16.1.4 AUDIT COMMITTEE

16.1.4.1 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.

This structure sits quarterly to deliberate on matters on the agenda particularly policy, reports from the internal audit and other related performance information.

16.1.4.2 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. Internal Audit Reports are tabled to the Performance Audit Committee every quarter or on a needs basis.

16.1.5 ANTI-CORRUPTION AND FRAUD PREVENTION

The fraud prevention policy was approved in the 2010/2011 financial year after incidents of fraud involving the stealing of municipal cheques

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.

16.1.6 STATUS OF MUNICIPAL SECTOR PLANS AND POLICIES

The table overleaf provides a detailed breakdown of the status of Municipal Policies and Sector Plans:

Table 83: Status of Sector Plans and Policies within the ZDM

STATUS OF SECTOR PLANS/POLICIES AND BYLAWS							
		Focus Area	Existing? (Y/N)	Date of last review?	Completion of next review?	Comments	Directorate
A		Spatial and Environmental Planning					
	1	Spatial Development Framework	Y	Mar-13	May-18	na	Planning
	2	Land Use Management Framework	Y	Mar-13	May-18	na	Planning
	3	Housing Sector Plan	Y	-	na	Not a DM Function; co-ordination	Planning
	4	Current Public Transport Record	Y	Jun-10	-	na	Planning
	5	Energy Sector Plan	N	-	-	Not a DM Function; co-ordination	Planning
	6	Environmental Management Plan (SEA)	Y	Jun-09	Jun-14	na	Planning
	7	Environmental Management Framework	N	-	May-18	Funding transfer from DEDT to ZDM imminent	Planning
B		Infrastructure Development & Municipal Services	Existing? (Y/N)	Date of last review?	Completion of next review?	Comments	Directorate
	1	Water Services Development Plan	Y	Mar-14	May-16	na	Planning
	2	Social Cohesion Strategy	N	May-09	May-15	na	Planning
	3	Water Bylaws	Y	Jun-11	May-14	na	Planning
	4	Disaster Management Plan	Y	Aug-05	May-18	na	Corporate Services
	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 found not to be feasible	Planning
	10	Community Facilities	Y	Jun-07	-	Will be reviewed on a needs basis	Planning
	11	Rural Road Asset Management System	Y	-	May-18		Planning
	12	Comprehensive Infrastructure Plan	Y	May-09	May-18		Planning
C		Economic Development	Existing?	Date of last	Completion of next	Comments	Directorate

		(Y/N)	review?	review?			
	1	Regional/Local Economic Development Plan	Y	Jun-03	May-14	na	Local Economic Development
D		Finance	Existing? (Y/N)	Date of last review?	Completion of next review?	Comments	Directorate
	1	Financial Management Plan	Y	Jun-15	May-16	na	Budget and Treasury
	2	Supply Chain Management Policy	Y	Aug-15	May-16	na	Budget and Treasury
	3	Cash Management and Investment Strategy	Y	Aug-15	-	Will be reviewed on a needs basis	Budget and Treasury
	4	Credit Control and Tarriff Policy	Y	Aug-15	-	Will be reviewed on a needs basis	Budget and Treasury
	5	Insurance Policy	Y	Aug-15	-	Will be reviewed on a needs basis	Budget and Treasury
	6	Travel, subsistence and entertainment policy	Y	Aug-15	-	Will be reviewed on a needs basis	Budget and Treasury
	7	Revenue Enhancement Strategy	N	-	May-15	Funds allocated to develop strategy	Budget and Treasury
	8	Funding and Reserves Policy	N	-	-	Lack of Funding	Budget and Treasury
E		Human Resource Management	Existing? (Y/N)	Date of last review?	Completion of next review?	Comments	Directorate
	1	Workplace Skills Plan	Y	Jun-11	May-16	na	Corporate Services
	2	Employment Equity Plan	Y	Jun-11	May-16	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
	5	Fleet Management Policy	Y	Jun-10	-	Will be reviewed on a needs basis	Corporate Services
	6	Records Policy	Y	May-11	-	Will be reviewed on a needs basis	Corporate Services
	7	Employee Retention Strategy	N	-	May-15		Budget and Treasury
F		Social Development	Existing? (Y/N)	Date of last review?	Completion of next review?	Comments	Directorate
	1	Youth Strategy	Y	Jun-15	-	na	Community Services
	2	Gender Strategy	Y	May-15	-	na	Community Services
	3	HIV/AIDS Strategy	Y	Jun-15	May-16	na	Community Services
	4	Social Development Plan	N	-	Aug-16	na	Community Services
G		Good Governance	Existing? (Y/N)	Date of last review?	Completion of next review?	Comments	Directorate

		(Y/N)	review?	review?		
1	Performance Management Framework	Y	Jun-09	May-17	na	Planning
2	Performance Agreements	Y	Jul-11	May-16	na	Planning
3	Municipal Scorecard	Y	Jul-11	May-16	na	Planning
4	Delegations	Y	Jan-16	-	na	Corporate Services
5	Indigent Policy	N	-	Jan-16	na	Finance
6	Fraud Prevention Strategy	Y	Jun-10	-	Will be reviewed on a needs basis	Budget and Treasury
7	SDBIP	Y	Jun-15	Jun-16	na	Budget and Treasury
H	Institutional Transformation	Existing? (Y/N)	Date of last review?	Completion of next review?	Comments	Directorate
1	Risk Management Policy	Y	May-16	-	Will be reviewed on a needs basis	Finance
2	ICT Strategy	Y	-	May-15	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-15	May-15	Will be reviewed on a needs basis	Finance

All existing and reviewed Municipal Policies are being implemented.

16.1.7 Organisational Risk Management & ICT

16.1.7.1 Business Continuity

An institution that whose work includes the management of critical information including storage for reviewing and monitoring is at risk as a disaster may result in the destruction of such information.

The Zululand District Municipality has therefore developed a Business Continuity Strategy which identifies risk scenarios and establishes processes and procedures to contain and protect its critical information.

In short, the strategy covers the following:

- a) Incident handling;
- b) Emergency response;
- c) Disaster declaration;
- d) Recovery process;
- e) Business continuity;
- f) Restoration; and
- g) Resumption.

A crisis management team is in place to direct and monitor implementation of information management covering the above-mentioned processes as shown in the table below.

Current Position	Alternate	Role	Responsibility
HOD	CFO	Crisis manager	a) Assume overall responsibility for the management of the plan; b) Liaise with regulatory bodies; and
Chief Financial Officer (CFO)	Deputy manager: Financial	Financial management	a) Facilitate the funding of continuity and restoration activities; b) Oversee the procurement of equipment and
General Manager Corporate Services	Deputy manager Human Resources	HR team	a) Liaise with legal representatives on any legal issues ; b) Provide support to employees and families;
General manager: Strategic and Executive Support Services	Deputy Manager: Communication	Internal and External Communication	a) Update staff on status of disaster; b) Manage interaction with the media; and c) Liason with suppliers and Benefiaries.
Manager Strategic Management Support	Deputy Manager Auxiliary Services	Facilities management	a Acquire alternate premises; b) Liaison with district offices; and c) Manage transport requirements
Deputy manager: Information technology	Deputy Manager: Administration	IT Recovery Team	a) Co-ordinate IT Activities
Manager Strategic Management Support	General Manager Strategic and Executive Support Services	BCC	a) Contact BUCT and advise of plan activation; b) Provide co-ordination between the CMT, ERT and BUCT; c) Manage staff safety and wellbeing; and d) Maintain an event loo.
Secretary	Secretary	Secretarial Services	a) Provides secretarial and administrative support

Zululand BCS 2016

16.1.7.2 ICT Policy

The purpose of this Framework is to institutionalise the Corporate Governance of and Governance of ICT as an integral part of corporate governance within District Municipality (ZDM) in a uniform and coordinated manner.

The Framework provides a set of principles and practices with which ZDM must comply.

The Corporate Governance of ICT is a continuous function that should be embedded in all operations of ZDM, from Executive Authority and Executive Management level to the business and ICT service delivery.

This Framework has been developed in line with the South African Local Government Association’s (SALGA) ICT Governance Guidelines and the Department of Public Service Administration’s Corporate Governance of ICT Framework (CGICTF)

As part of the framework ZDM elects to adapt and/or adopt the following standards and frameworks:

- (a) DPSA Corporate Governance Of ICT Policy Framework;
- (b) ICT Security (e.g. ISO/IEC 27000 set);
- (c) Service Management (e.g. ITIL); CobIT Framework
- (d) Interoperability Standards (e.g. MIOS);

This CGICTPF will direct the implementation of the Governance of ICT, which will be based on COBIT.

The implementation of COBIT will establish a common knowledge and reference base for Monitoring and Evaluation (M&E).

Continued operations in the event of a disruption whether due to a major disaster or a minor incident, are a fundamental requirement for any organisation. BS 25999, the world’s first British standard for business continuity management (BCM), has been developed to help you minimize the risk of such disruptions.

16.2 PUBLIC PARTICIPATION ANALYSIS

In terms of Chapter 4 of the Municipal Systems Act, municipalities must find ways of involving and facilitating community participation in the planning, implementation and monitoring of service delivery.

The following consultation structures have sought to achieve this:

16.2.1 IDP, LED, BUDGET, DISASTER ROADSHOWS

The purpose of these roadshows was to seek input from communities in terms of their needs in areas including LED, Social Development, Basic Service Infrastructure, The purpose was also to spread and share awareness and counselling to communities in how they should re-act and prepare for natural events that tend to cause disasters including firefighting, floods and storms which are predominant in their areas. These events are also utilised in order to promote small businesses and co-operatives within the municipality via the Local Economic Development Programme. Events were held as follows:

Table 84: DP,LED, Budget, Disaster Roadshows

26 Oct 2015	uPhongolo
27 Oct 2015	eDumbe
28 Oct 2015	Abaqulusi
01 Nov 2015	Ulundi
02 Nov 2015	Nongoma

16.2.2 WATER ROADSHOWS

Water is an important resource to the sustainability of human nature as well as environment thus communities need to take care and protect water resources. The campaign is aimed at promoting Zululand District Municipality communities to use water efficiently and understanding the importance of water conservation.

Table 85: Water Roadshows

26 Oct 2015	Belgrade
27 Oct 2015	oPhuzane
28 Oct 2015	eMondlo
01 Nov 2015	eThokoza
02 Nov 2015	KwaGqikazi

16.2.3 ANNUAL REPORT BACK

In order to report back to its communities, the municipality hosts the communities around Zululand to reflect on key achievements made during the course of the year. The event is also aimed at encouraging communities and civil servants to take care of themselves and to limit situations whereby they put their lives in danger so that they can continue to play an important role in the economy of Zululand. Events were held as follows:

Table 86: Annual Report Back Events

Annual Report Back	Area
Date: 15 Dec 2015	Ulundi Airport

The Music Festival is also aimed at forging community social cohesion by way of a provincial cultural event.

16.3 GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS

16.3.1 STRENGTHS/OPPORTUNITIES

- 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.

16.3.2 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.

17. COMBINED SWOT ANALYSIS

17.1 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.
- 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.

17.2 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.
- 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 (41.1% in 2011) 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 (79.2 IN 2011. This means that some 79 persons out of 100 persons were depended on someone else's income). 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.

18. 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

18.1 KEY CHALLENGES FACED BY LOCAL MUNICIPALITIES WITHIN ZDM

18.1.1 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.

18.1.2 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.

18.1.3 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.

18.1.4 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

19. 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'

20. 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

21. 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

22. GOALS AND OBJECTIVES, STRATEGIC MATTERS & SERVICE DELIVERY PLAN

22.1 GOALS AND OBJECTIVES

Table 87: Goals and Objectives

KPA No	National General Key Performance Areas	Focus Area No	Powers and Functions	Key Obj No	Goal	Obj No	Objective	Strategy No	Strategy
1	Infrastructure and Services	1.1	Water & Sanitation	1.1.1	To progressively provide a cost effective, reliable water and sanitation services at a good quality to all potential consumers in the district	1.1.1.1	To provide cost effective water and sanitation (including free basic water and sanitation services)	1.1.1.1.1	Review 2016/17 WSDP
								1.1.1.1.2	Implement 2015/16 WSDP
								1.1.1.1.3	Provide Free Basic Water and sanitation
								1.1.1.1.4	Establish base-line costs of water production
								1.1.1.1.5	To provide for the Operations and Maintenance of water and sanitation projects
						1.1.1.2	To reduce Water Loss	1.1.1.2.1	Implement Water Loss Strategy
1.1.1.3	To improve on the quality of water delivered	1.1.1.3.1	Implement Water Quality Strategy						

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

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

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

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

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

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

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

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

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

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

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

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

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

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

A. SPATIAL STRATEGIES

1. NODAL DEVELOPMENT

The relative importance of development nodes is a reflection of an area's economic development potential and the range of service that should be provided. The nodal hierarchy in the District SDF should therefore be interpreted in a district context. At the local SDF level, the identification and classification of nodes should follow a similar methodology as that of the district but it must be influenced by the various centres in the local economy.

Notwithstanding the broad level of indication of nodes at a district level, it is of the utmost importance at the local level that any identified nodes be clearly demarcated on a cadastral basis. Such demarcation is important in order to:

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

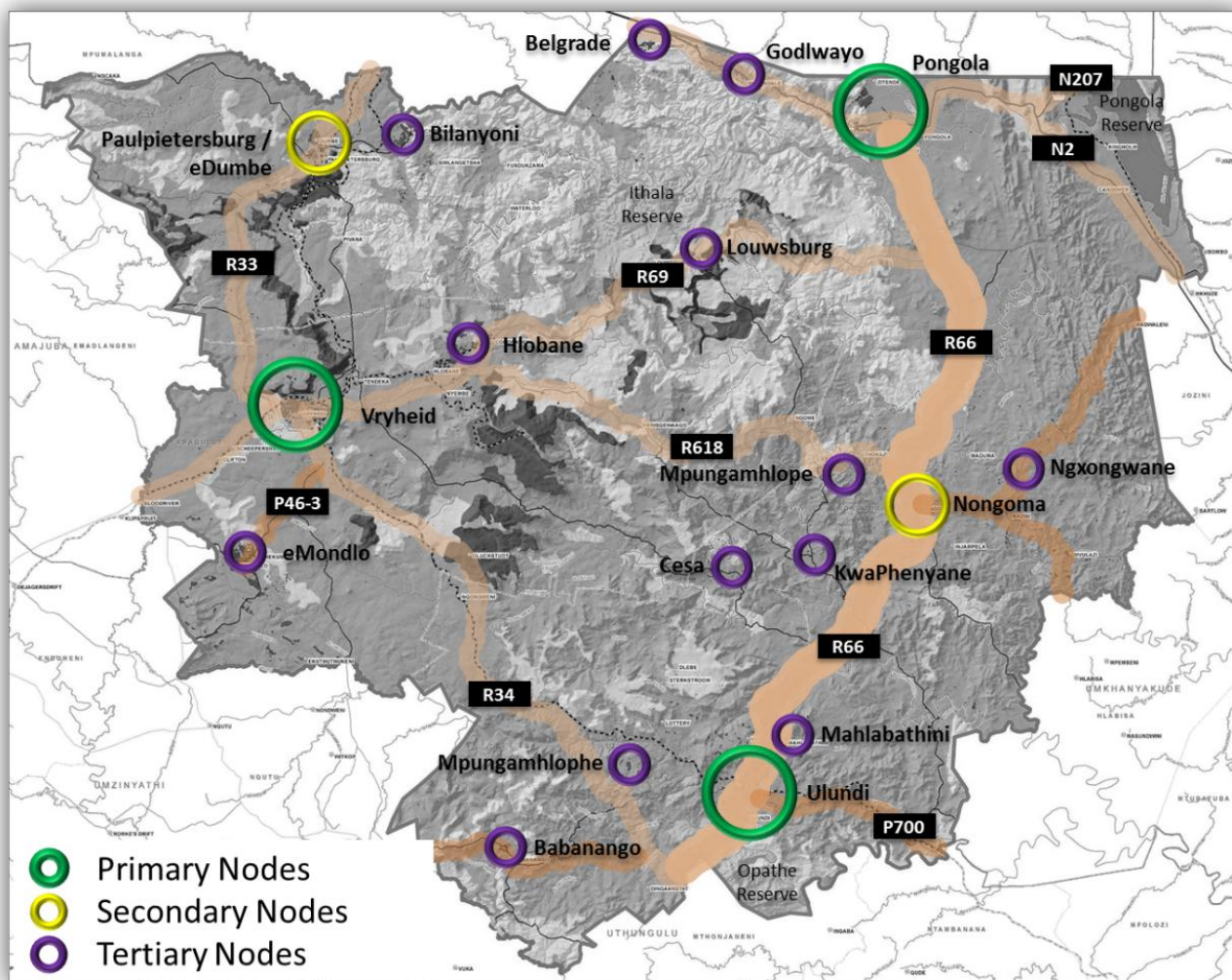
- Accommodate reasonable future demand for development

Table 88: Proposed Nodes

Abaqulusi Local Municipality	<ul style="list-style-type: none"> • Vryheid 		<ul style="list-style-type: none"> • eMondlo • Hlobane • Louwsburg
Ulundi Local Municipality	<ul style="list-style-type: none"> • Ulundi 		<ul style="list-style-type: none"> • Babanango • Ceza • Mpungamhlophe • Nqulwane
uPhongolo Local Municipality	<ul style="list-style-type: none"> • Pongola 		<ul style="list-style-type: none"> • Belgrade • Godlwayo
Nongoma Local Municipality		<ul style="list-style-type: none"> • Nongoma 	<ul style="list-style-type: none"> • Kwaphenyane • Maphophoma • Mahashini • Ngxongwane
eDumbe Local Municipality		<ul style="list-style-type: none"> • Paulpietersburg/ eDumbe 	<ul style="list-style-type: none"> • Bilanyoni / Mangosothu

The locality of these Nodes is depicted in the Image below:

Map 358: Locality of Nodes



1.2 PRIMARY NODES

The following Primary nodes have been identified in the District Area.

Although fulfilling similar roles within the municipal context, in terms of scale of economic activities, the basis of the economies of the three nodal areas are very different.

Pongola – the economy of Pongola is based on large scale commercial production of Sugarcane. The uPhongolo natural features further allow for eco-tourism opportunities in the highly sensitive areas adjacent the Pongola Poort Dam, and the areas between the R69 and the N2.

Ulundi – Ulundi, as the current seat of the Zululand District Municipality, and the former seat of KZN, has a strong public service oriented economy. This allows for other supporting commercial and residential activities to be present within the Municipality.

Vryheid – In comparison to Pongola and Ulundi, Vryheid has a much larger commercial and services sector, although the economy is also dependant on agriculture, and mining.

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

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

1.3 SECONDARY DEVELOPMENT NODES

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

- Paulpietersburg
- Nongoma

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

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

- Focused investment in areas of Poverty Concentrations
- Promote Integration (Green Agenda)
- Integration in terms of Mixed Densities & Uses
- Improve Transportation linkages to Nodes
- Promote Social-economic Integration

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

1.4 TERTIARY DEVELOPMENT NODES

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

2. CORRIDOR DEVELOPMENT

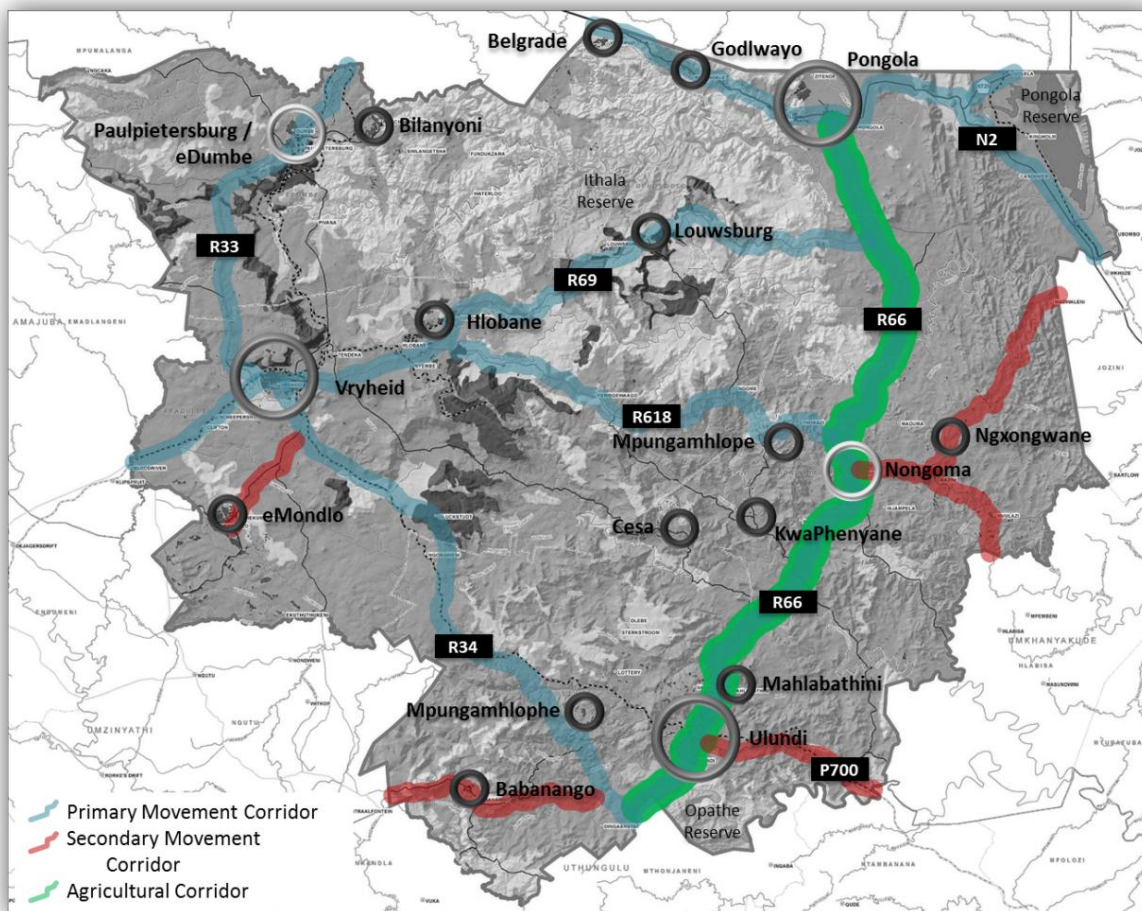
In addition to the need to promote compact and efficient urban areas it is also essential that spatial planning at a local level addresses the imbalances created by apartheid planning.

A development corridor is an efficient planning tool to address the above. This allows for previously segregated and areas that developed separately to be connected and to create opportunities for economic development in previously disadvantaged communities. In addition to this, it can also achieve the correction of spatial imbalances through the identification of alternative development axis. An example would be the road between Pongola and Ncotshane, where there is a need for the two areas to grow towards each other.

Although the main objectives of corridors are to achieve integration, improve access and provide investment opportunities, it should allow for controlled development through the development of local area plans, corridor development plans etc.

Proposed Primary and Secondary Movement Corridors, as well as a proposed Agricultural Corridor, are depicted on the map below:

Map 369: Movement Corridors



3. SPATIAL: STRATEGIC INTERVENTION AREAS

The proposed interventions are aligned with the provisions of the KwaZulu-Natal Growth and Development Strategy, where the Strategic Goals have spatial manifestations. The sections below depict the intervention areas for the Following Strategic Goals:

- Goal 1: Job Creation;
- Goal 2: Human Resource Management;
- Goal 3: Human & Community Development;
- Goal 4: Strategic Infrastructure;
- Goal 7: Promote Spatial Concentrations

3.1 PGDS STRATEGIC GOAL 1 – JOB CREATION

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

The following objectives are addressed:

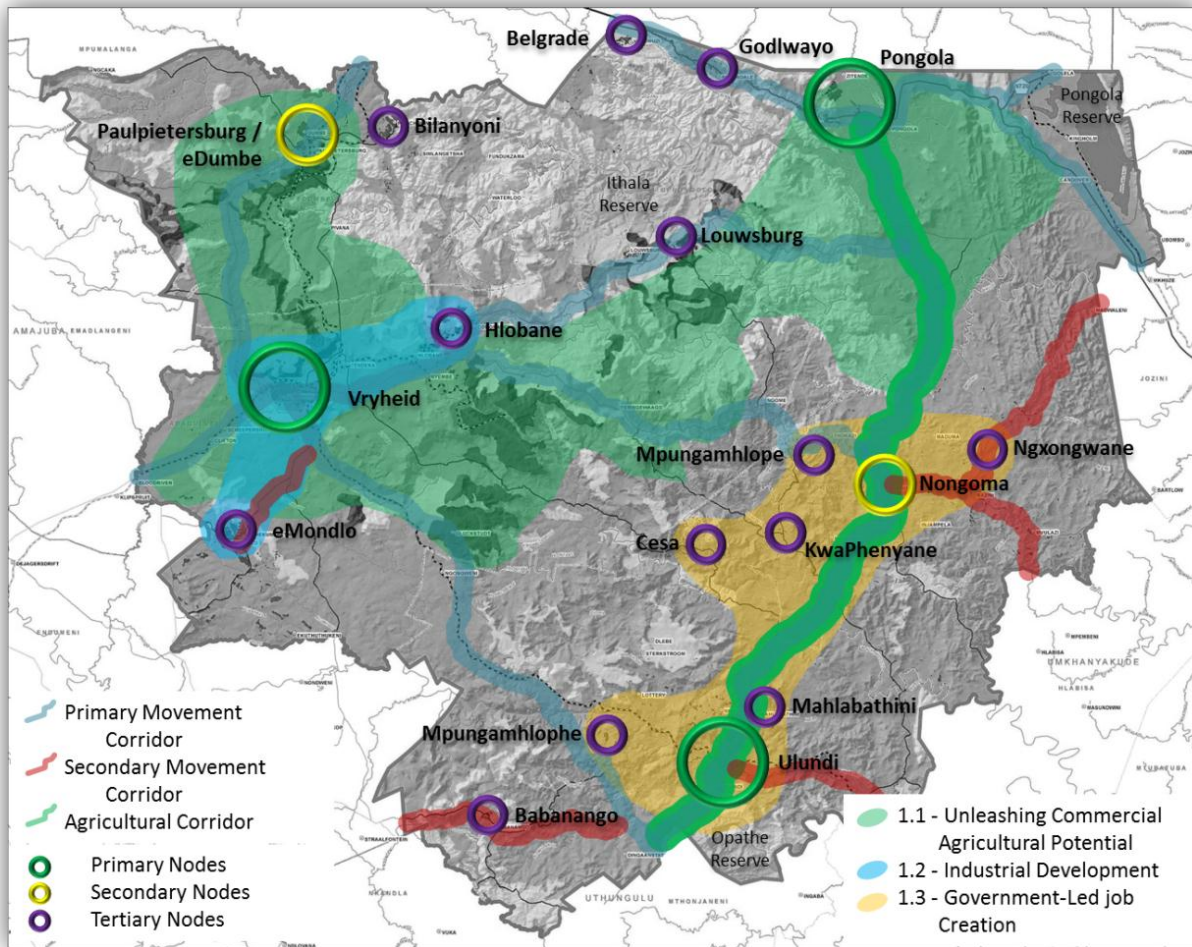
- 1.1 - Unleashing Agricultural Potential
- 1.2 - Enhance Industrial Development through Trade, Investment & Exports
- 1.3 - Improve efficiency of Government-led Job Creation Programmes

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

Agricultural potential that can be developed is situated within the municipalities of uPhongolo, Abaqulusi and eDumbe LM, where conditions are favourable for agricultural production. Industrial Expansion is proposed within the Abaqulusi Local municipality where the best developed infrastructure for Industrial Development exists. This can be linked to agro-processing facilities as well and does not have to be purely Industrial Developments.

The nodal areas of Ulundi and Nongoma are situated within rural areas with extreme topographical Features. Commercial Agriculture is therefore not viable for this area, and it is proposed that government led jobs through labour intensive infrastructure development be utilised in these areas for job creation.

Map 50: Spatial strategy to address PGDS Goal 1: Job Creation



3.2 PGDS STRATEGIC GOAL 2 – HUMAN RESOURCE DEVELOPMENT

This section and the image below discuss and depict the spatial strategies to address Strategic Objective 2: Human Resource Development. The following objectives are addressed:

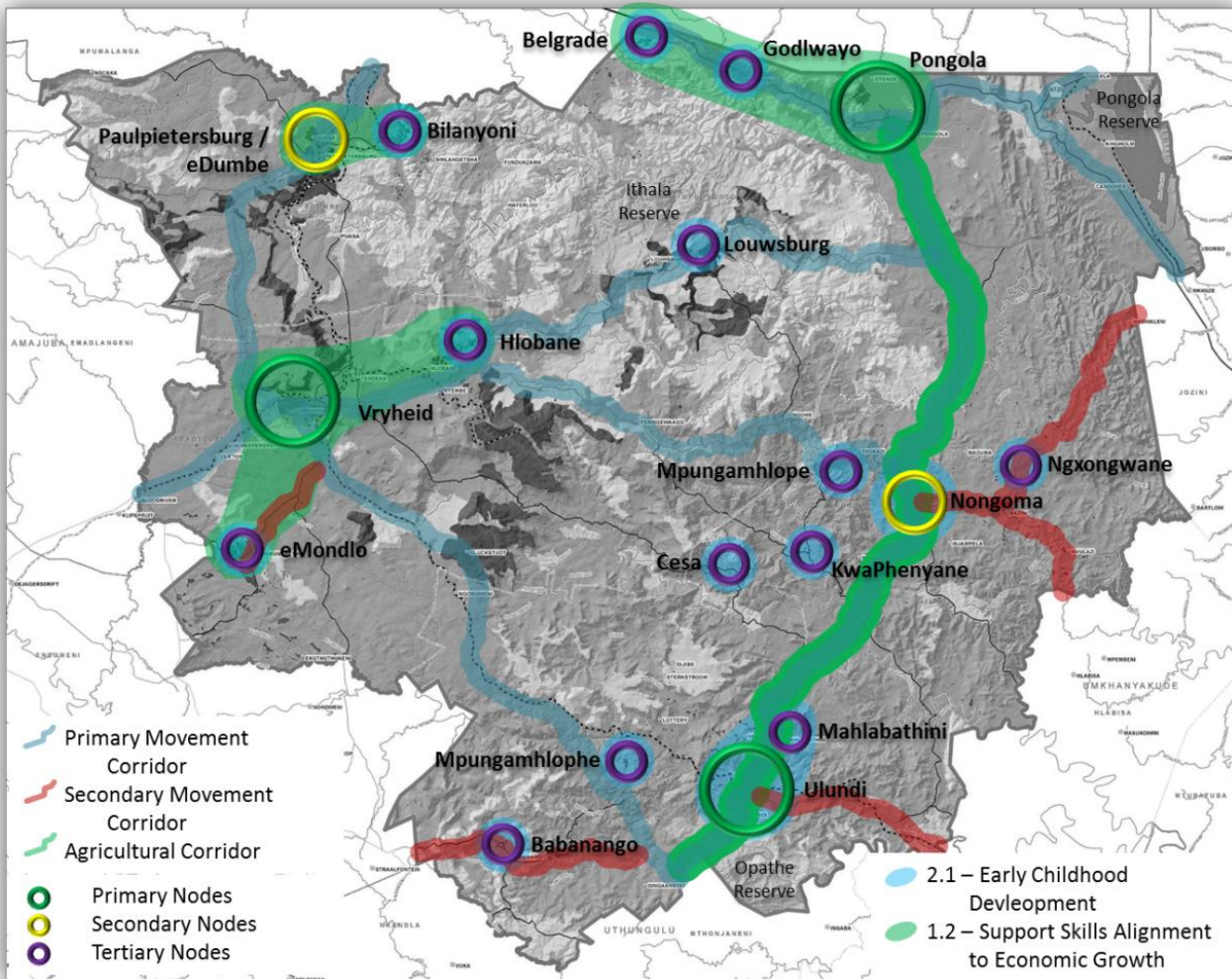
- 2.1 - Improve Early Childhood Development, Primary and Secondary Education
- 2.2 - Support Skills Alignment to Economic Growth

The image below depicts the areas of intervention for early Childhood Development, and skills development which should be improved to assist with economic growth within areas. Basically the nodal areas are targeted for early childhood development. The nodal areas were identified within Local Spatial Development Frameworks as distribution points for service provision. Subsequently qualified personnel and the necessary resources should be deployed to areas from where childhood development can be facilitated.

Areas within the aBaqulusi LM (Vryheid Hlobane and Emondlo), eDumbe LM (Paulpietersburg, eDumbe & Bilanyoni) and uPhongolo LM (Pongola, Godlwayo & Belgrade) has economic potential that can only be

tapped if the skills of the communities are developed to allow for them to participate in the economy. The economic base within these municipalities is largely private sector driven, and therefore skills development to allow for active participation in this economy is required and could be achieved through tertiary training facilities.

Map 51: Spatial strategy to address PGDS Goal 4: Human Resource Development



3.3 PGDS STRATEGIC GOAL 3 – HUMAN & COMMUNITY DEVELOPMENT

This section and the image below discuss and depict the spatial strategies to address Strategic Objective 2: Human Resource Development. The following objectives are addressed:

- 3.1 - Poverty Alleviation & Social Welfare
- 3.2 - Enhancing Health of Communities and Citizens
- 3.3 - Safeguard Sustainable Livelihoods & Food Security
- 3.4 - Sustainable Human Settlements
- 3.5 - Enhancing Safety & Security

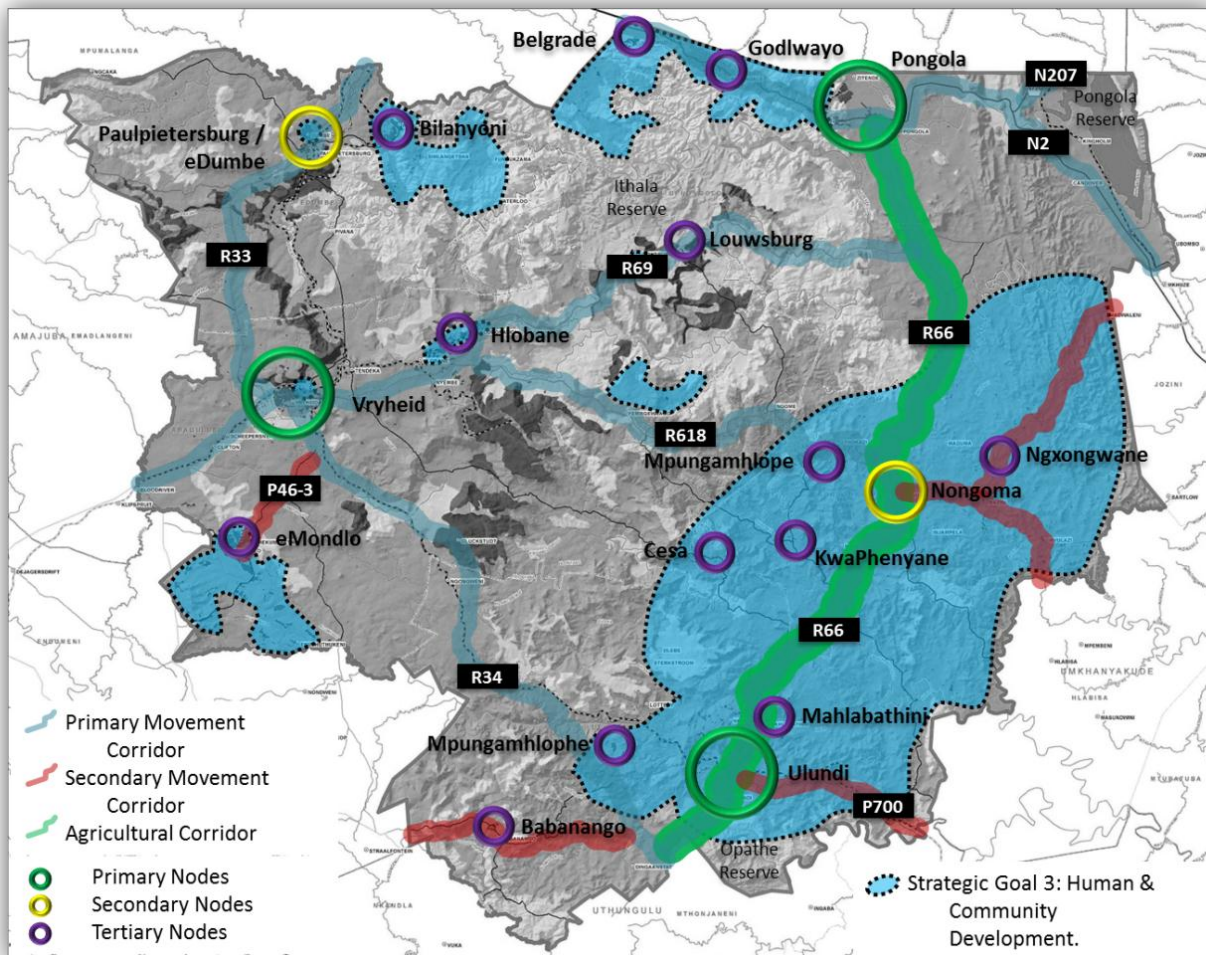
- 3.6 - Advance Social Cohesion

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

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

The image below identifies the most vulnerable and most deprived areas within the District, but it needs to be noted that all these principles are evenly applicable to urban areas as well. It is therefore necessary that new urban or rural developments should address the strategies outlined in the table below.

Map 52: Spatial strategy to address PGDS Goal 3: Human & Community Development



3.4 PGDS STRATEGIC GOAL 4 – STRATEGIC INFRASTRUCTURE

This section and the image below discuss and depict the spatial strategies to address Strategic Objective 4: Strategic Infrastructure. The following objectives are addressed:

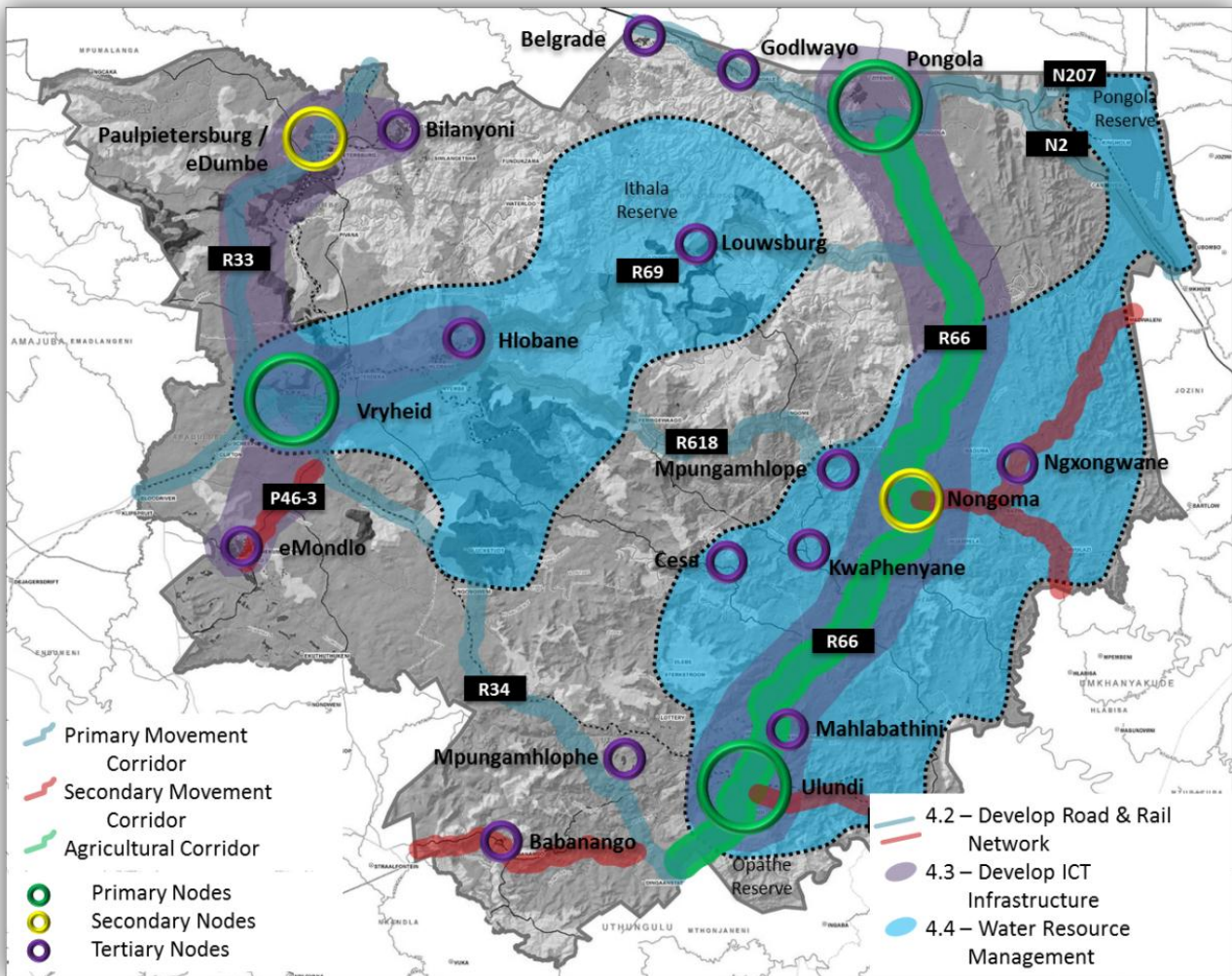
- 4.2 - Develop Road & Rail networks
- 4.3 - Develop ICT Infrastructure
- 4.4 - Improve Water Resource Management

The image below identifies the strategic intervention areas that will facilitate the economic growth of the municipality, and assist with other strategic goals such as Human development which cannot occur without the necessary infrastructure. The transportation network is the only manner for transporting economic goods and subsequently an integrated system is required to allow for a fully functional district.

The figure below depicts the most important connections within the Municipality which is critical for accessibility to economic areas, and movement of economic goods. Information & Communications Technology is critical to ensure competitiveness with economic competitors, and ensuring accessibility to the global markets. It is therefore important that ICT is highly accessible within the Nodal Areas.

Strategic Infrastructure is further aimed at addressing the most pressing needs within the district. Subsequently, water resource management is earmarked within area where the highest need exist.

Map 53: Spatial strategy to address PGDS Goal 4: Strategic Infrastructure



3.5 PGDS STRATEGIC GOAL 5 – RESPONSE TO CLIMATE CHANGE

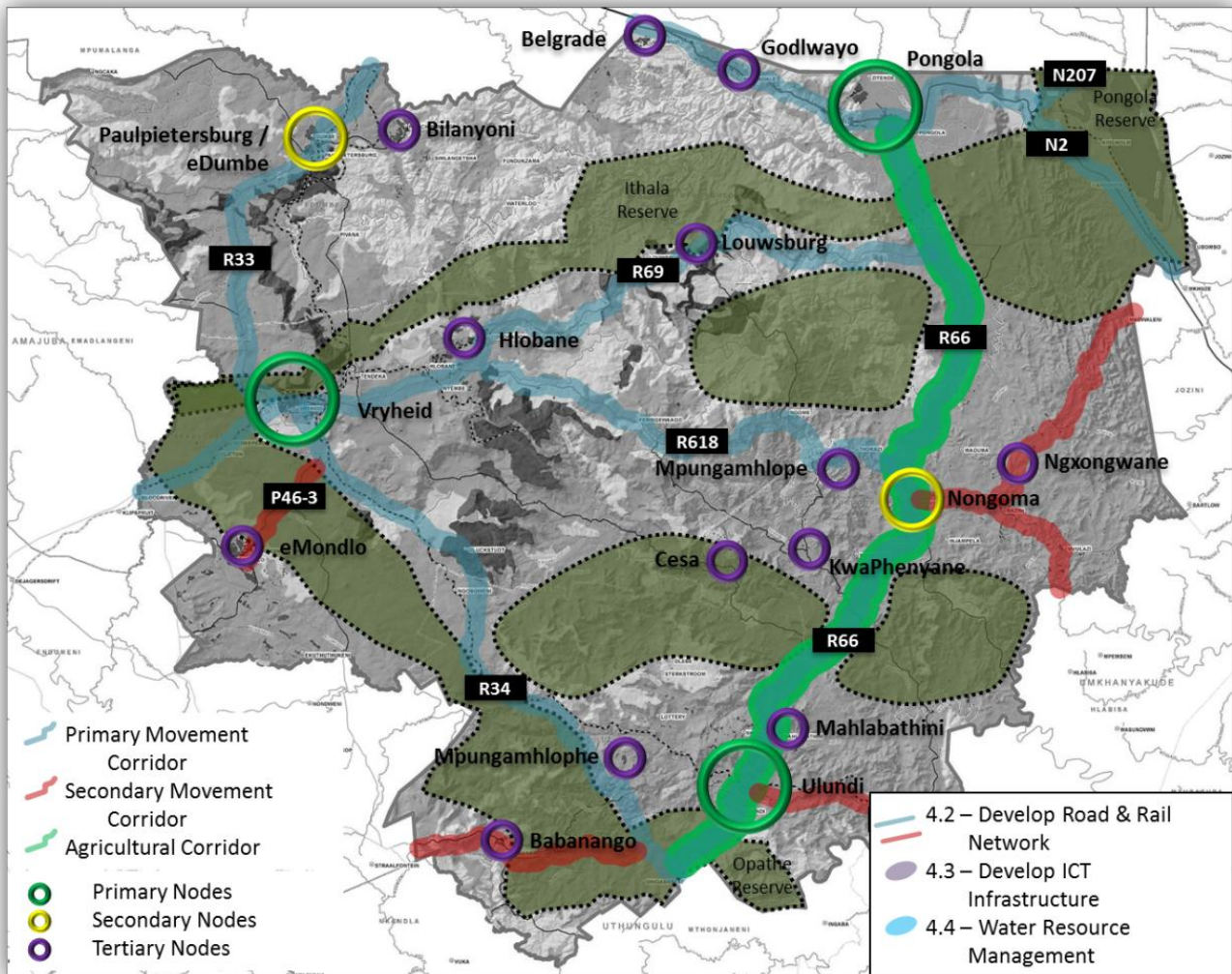
This section and the image below discuss and depict the spatial strategies to address Strategic Objective 4: Strategic Infrastructure. The following objectives are addressed:

- 5.3 – Manage Pressures on Biodiversity

The image below depicts the areas identified earlier as environmentally sensitive, and which is important for maintenance of ecological and biodiversity integrity.

These areas consist of the environmentally sensitive areas identified on the informant maps as well as the environmental corridors identified by the KZN PGDS and Spatial Development Framework.

Map 374: Spatial strategy to address PGDS Goal 4: Strategic Infrastructure



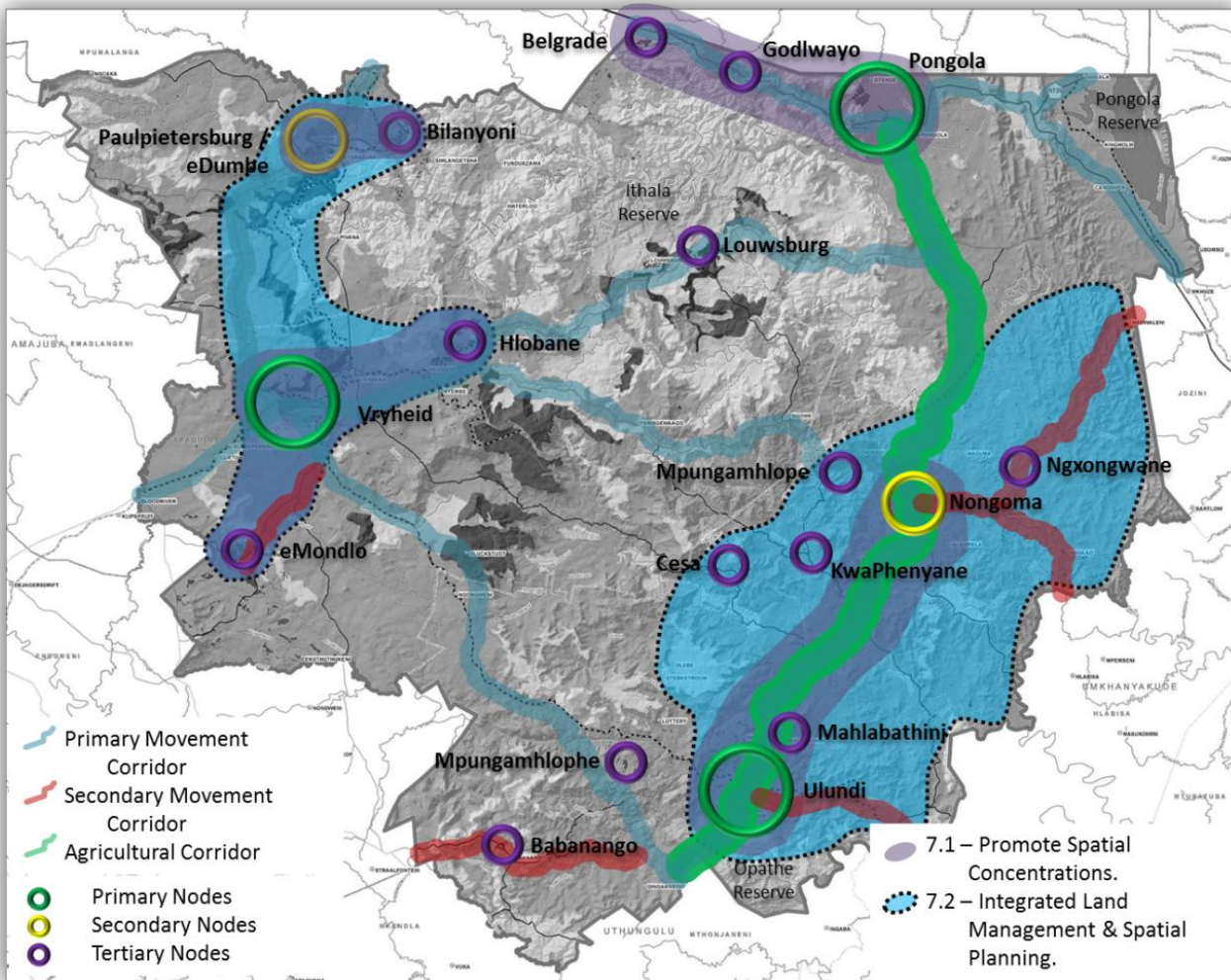
3.6 PGDS STRATEGIC GOAL 7 – SPATIAL EQUITY

This section and the image below discuss and depict the spatial strategies to address Strategic Objective 7: Spatial Equity.

The following objectives are addressed:

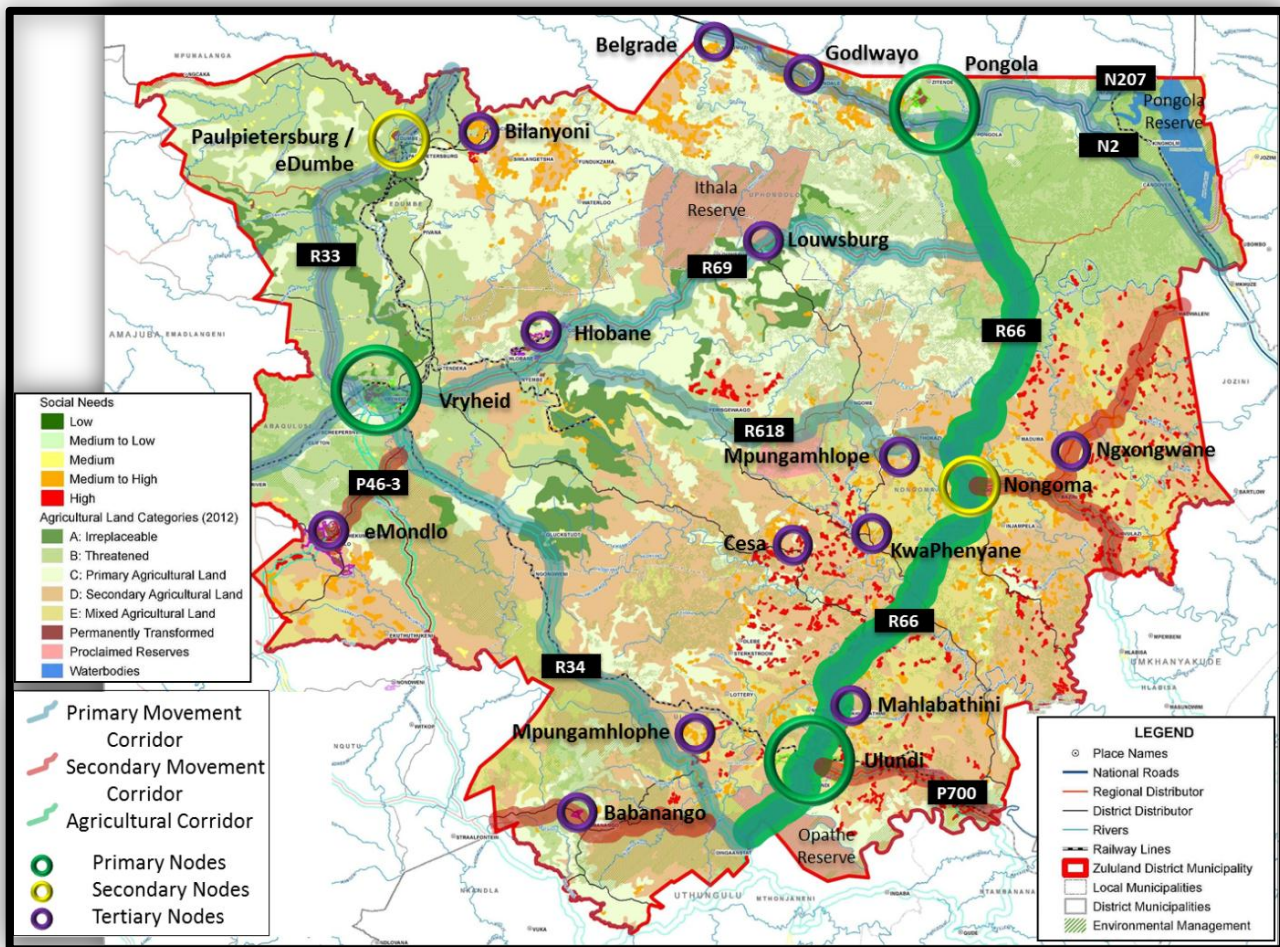
- 7.1 – Promote Spatial Concentration
- 7.2 – Facilitate Integrated Land Management and Spatial Planning

Map 55: Spatial strategy to address PGDS Goal 7: Spatial Equity



4. CONCEPTUAL SPATIAL DEVELOPMENT FRAMEWORK

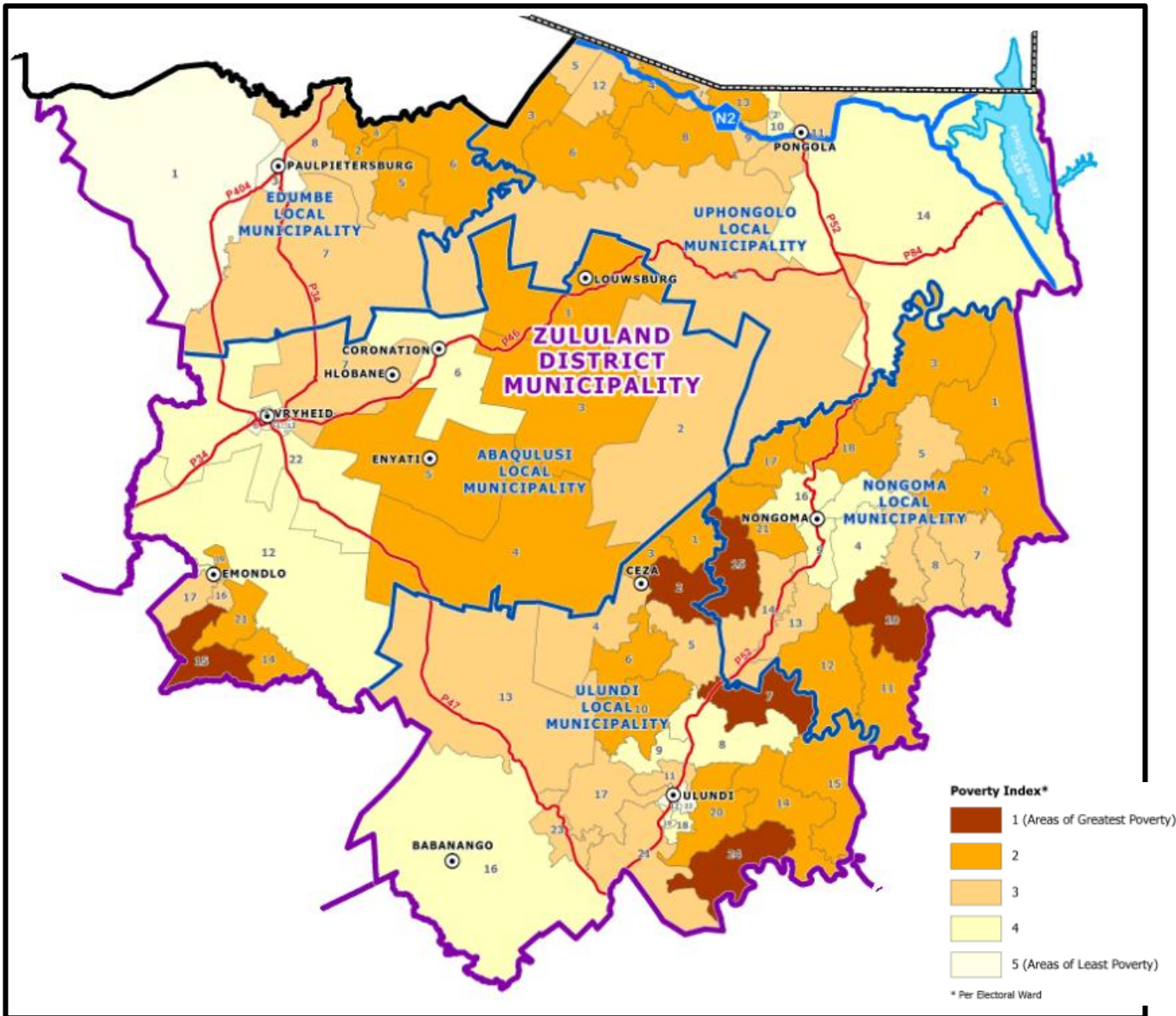
Figure 34: Conceptual Spatial Development Framework



22.2 SERVICE DELIVERY PLAN

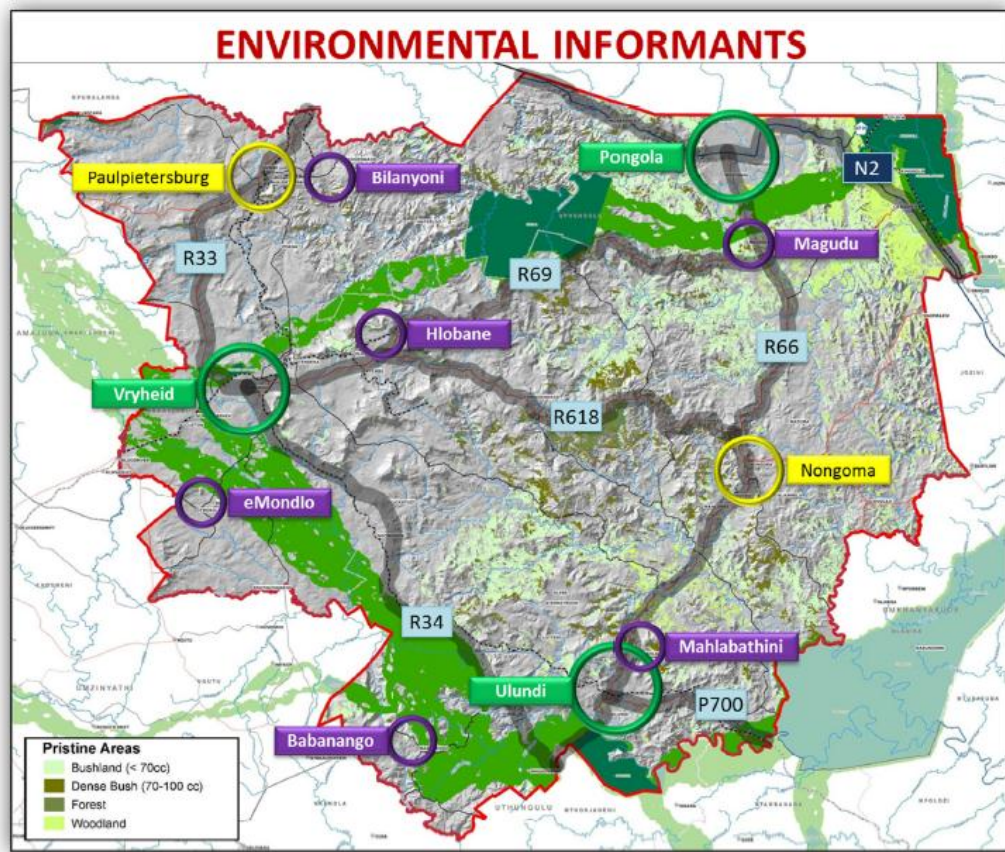
SECTION E.1: STRATEGIC MAPPING

Map 386: ZDM Poverty Index

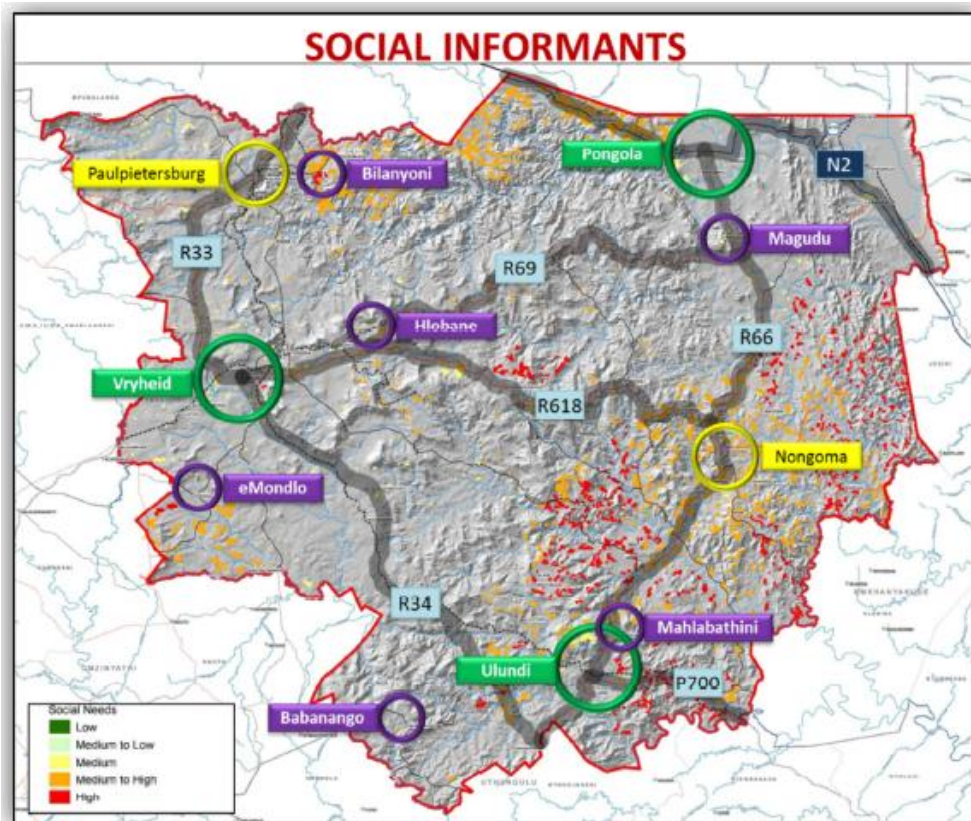


Large areas of the Zululand District Municipality are very deprived in terms of income levels, services, education and social needs. These areas are depicted on the map above.

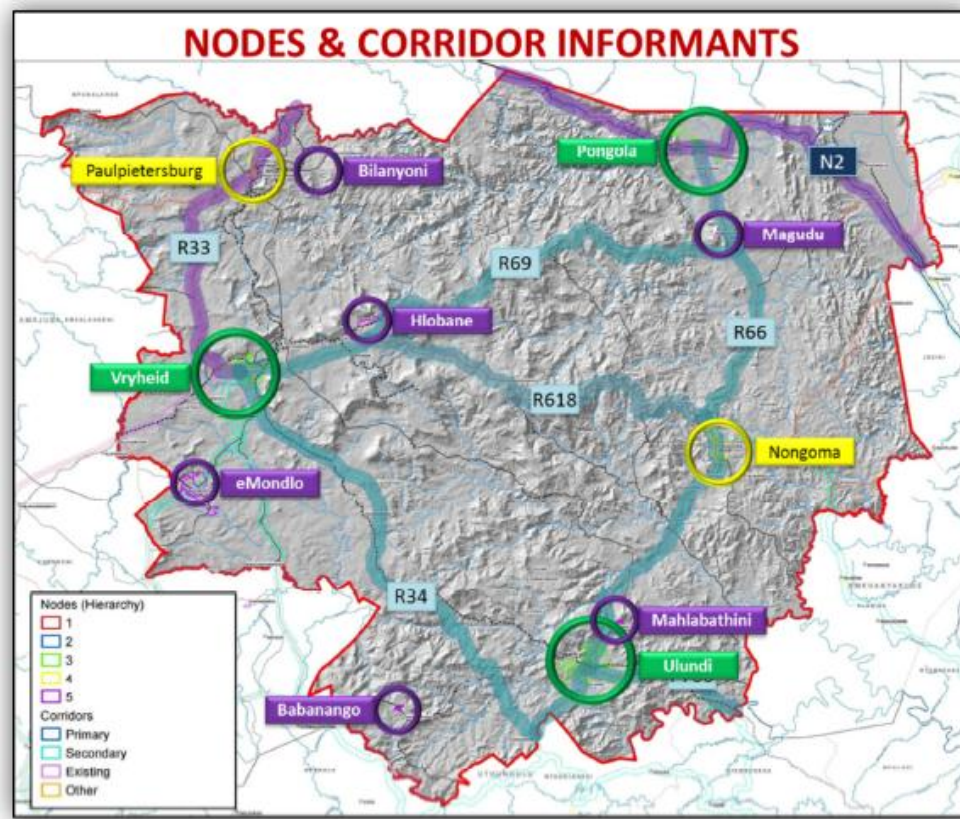
Map 397: Environmental Informants



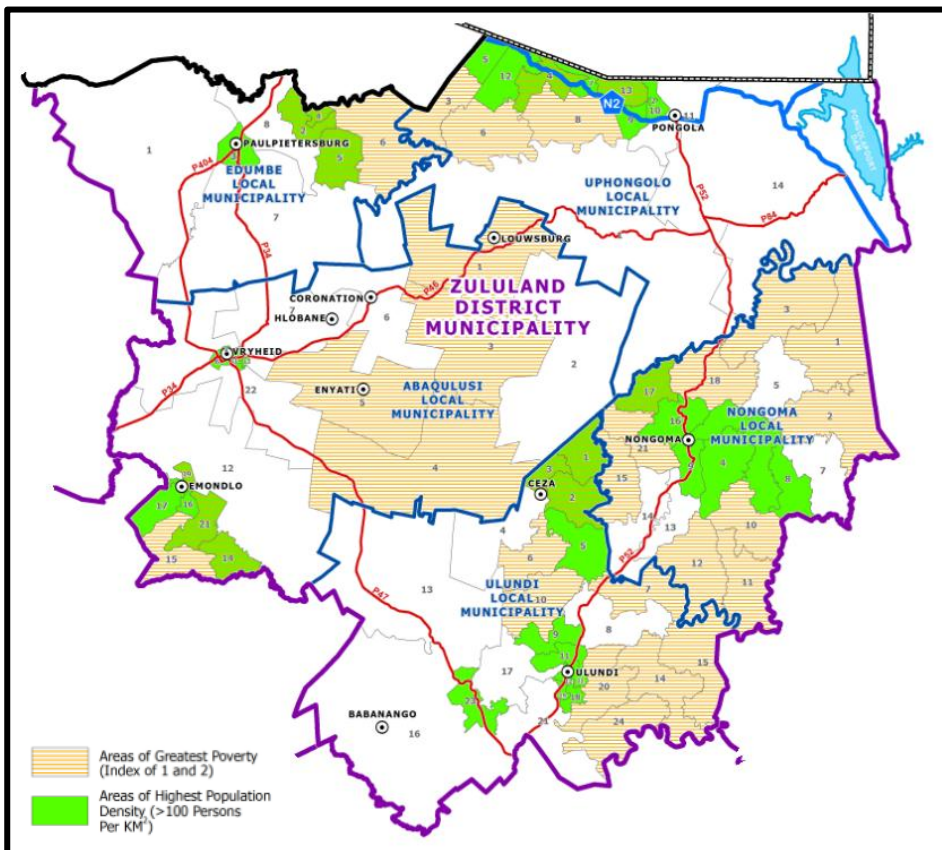
Map 408: Social Informants



Map 419: Nodes and Corridor Informants

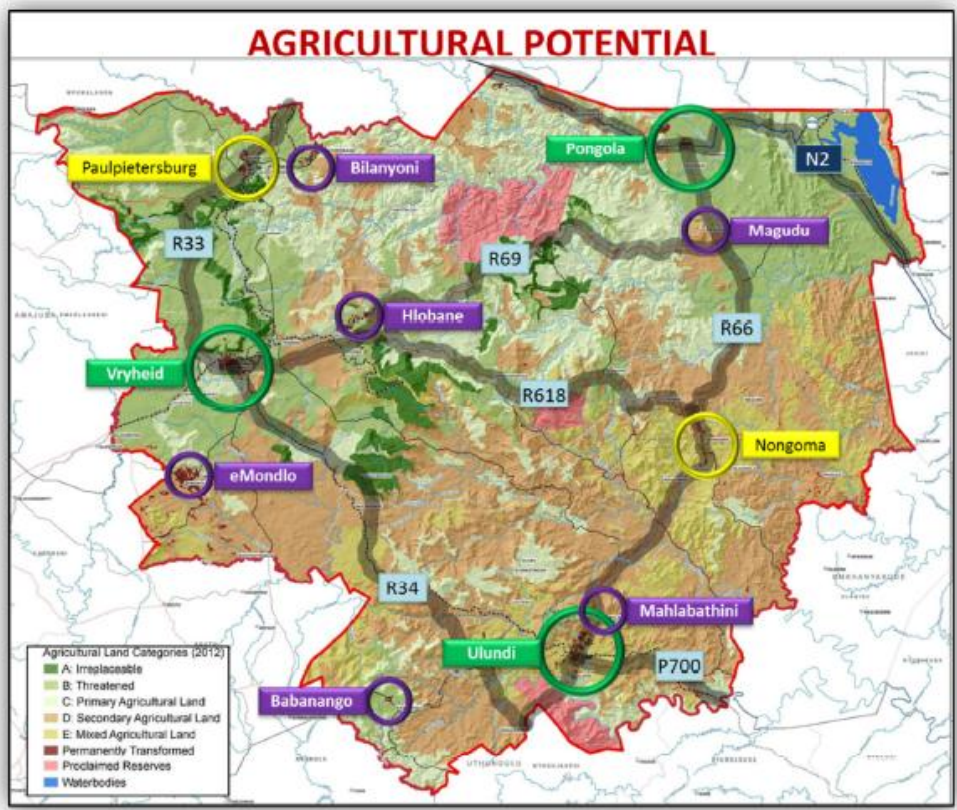


Map 60: Population Density in Relation to Poverty

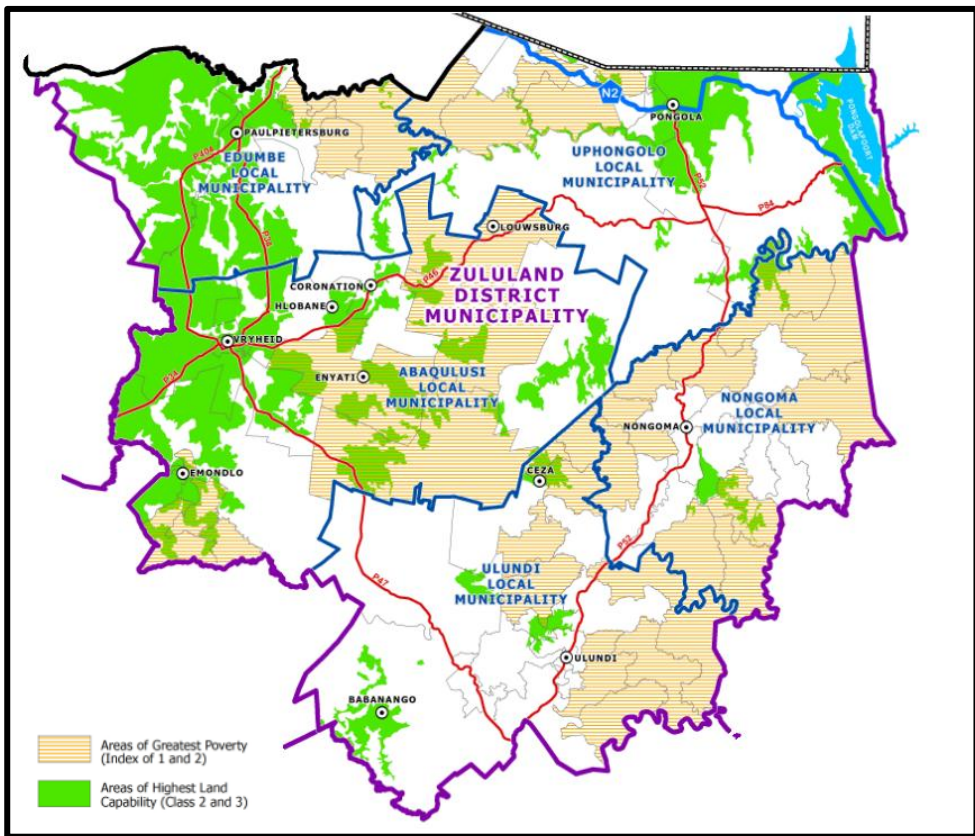


It is important to focus efforts on those areas within the Municipal Area where there are relatively denser settlement (in this instance those areas where there are more than 100 persons per km²) and also where the greatest needs are in terms of the poverty index.

Map 61: Agricultural Potential



Map 62: 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 423: Areas of Highest Population in relation to Areas of Environmental Resources

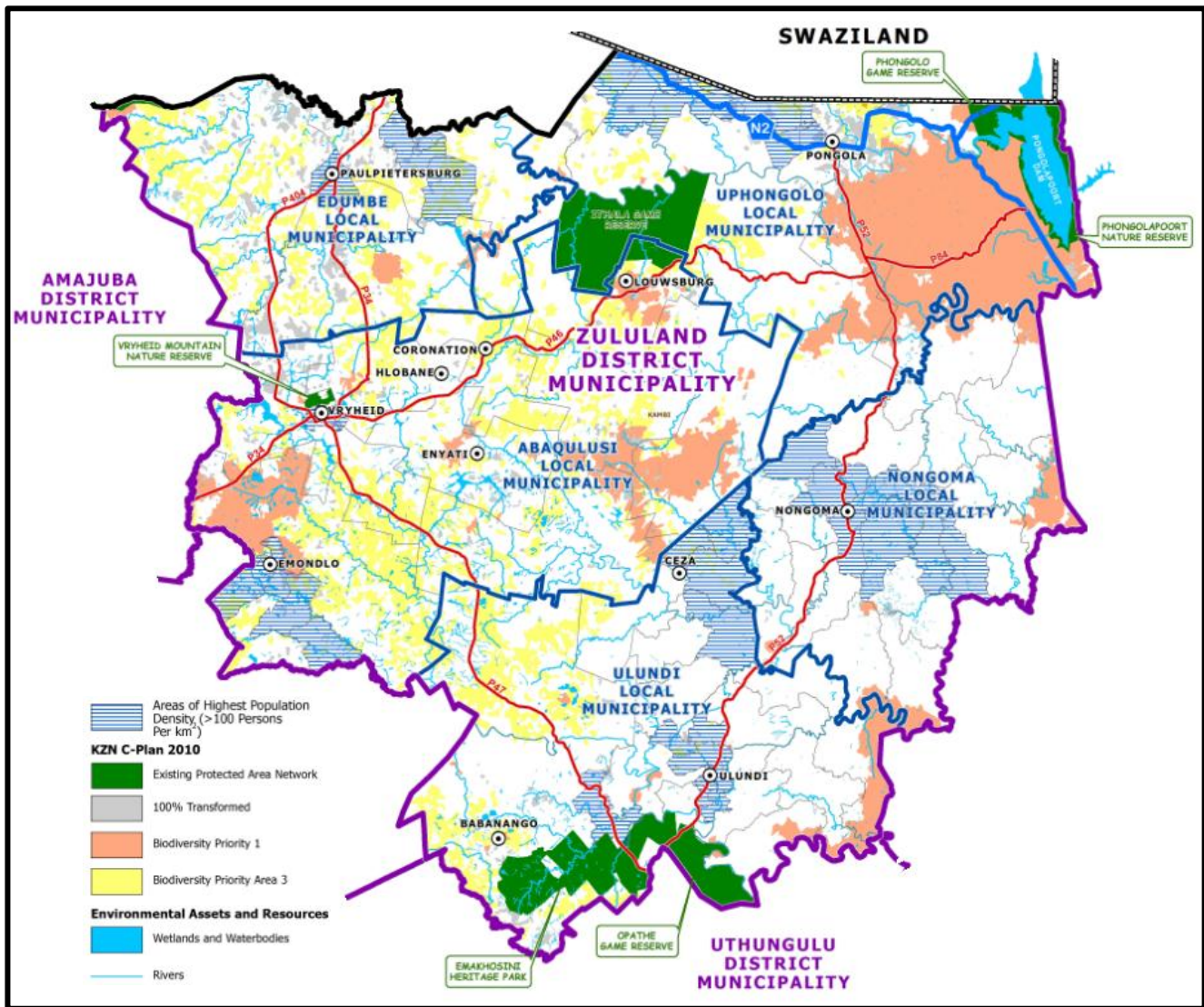
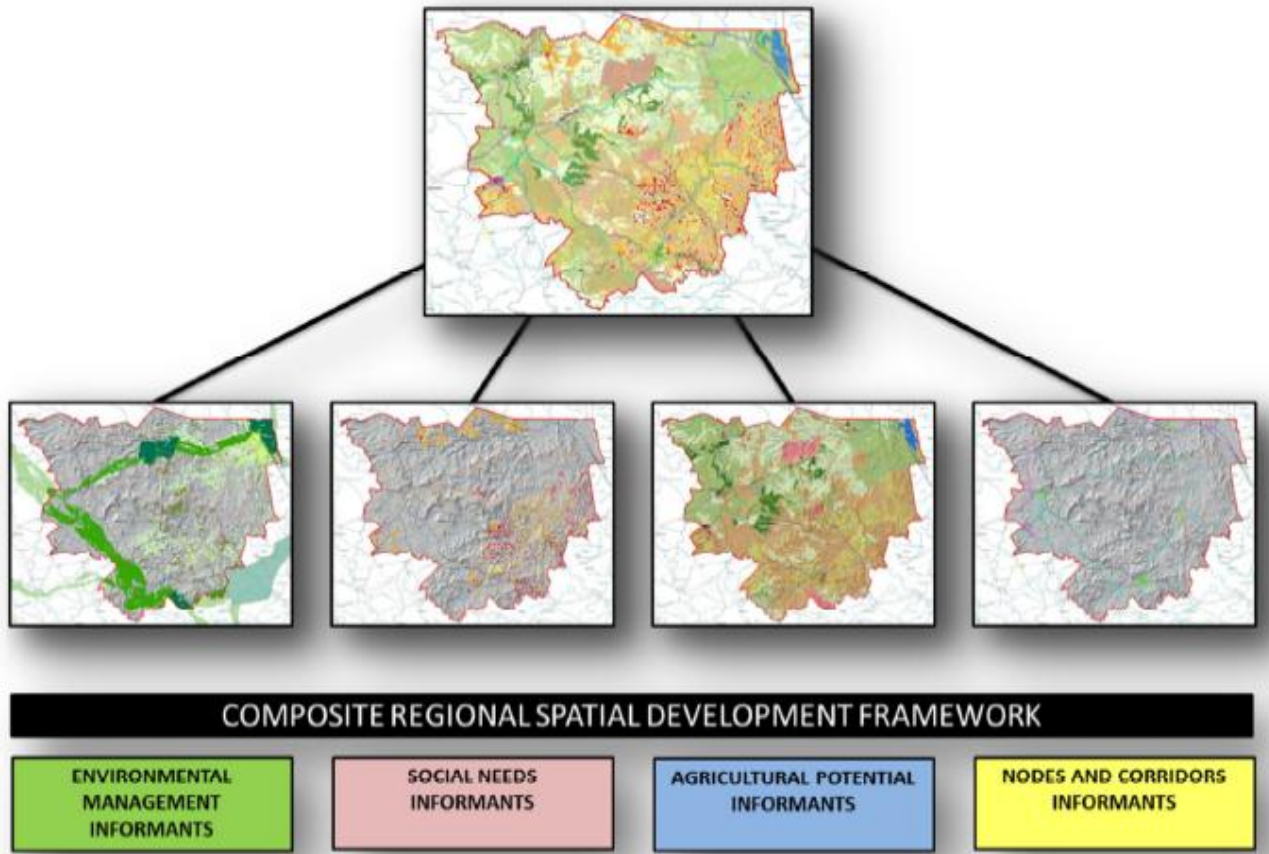
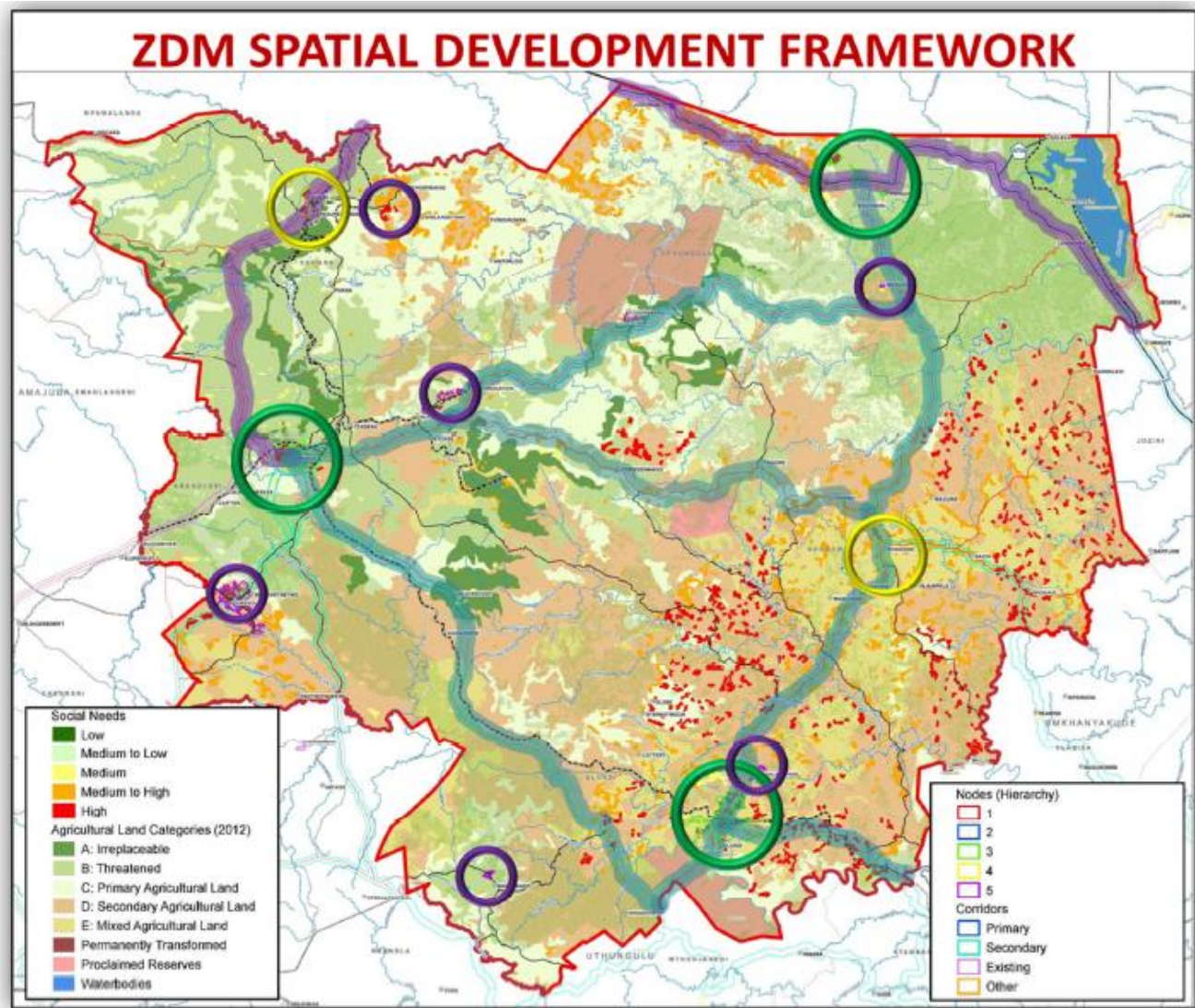


Figure 356: Composition of SDF based on Informant Maps

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 434: Final ZDM SDF



SECTION E.2: IMPLEMENTATION PLAN (ZDM SDBIP)

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			

National KPA: Basic Service Delivery

Balance Scorecard Perspective

Planning	Final 2017/2018 WSDP submitted to Council for approval by specified date	1	To be measured in the 3rd & 4th quarter	To be measured in the 3rd & 4th quarter	Draft 2017/2018 WSDP submitted to Council for approval by 30 March 2016	Final 2017/2018 WSDP submitted to Council for approval by 30 June 2016	Final 2017/2018 WSDP submitted to Council for approval by 30 Jul 2016	Final 2017/2018 WSDP submitted to Council for approval by 15 Jul 2016	Final 2017/2018 WSDP submitted to Council for approval by 30 June 2016	Final 2017/2018 WSDP submitted to Council for approval by 15 June 2016	Final 2017/2018 WSDP submitted to Council for approval by 30 May 2016	None	Planning	Certified council resolution
Technical	Percentage of households with access to basic level of water (as per WSDP) (Reticulation-new household connections)	2	0.17%	0.16%	0.24%	0.17%	0.63%	0.70%	0.76%	0.82%	0.89%	WSDP	Water and Sanitation	Design report, interim report and or Engineers certificate of completion
			79.45%	79.61%	79.86%	80.04%	79.91%	79.97%	80.04%	80.10%	80.16%			
			280	257	386	284	1007	1107	1207	1307	1407			
Technical	Percentage of households earning less than R1600 pm with access to free water (Note: Rudimentary)	3	125420	125677	126063	126347	126147	126247	126347	126447	126547	WSDP	Water and Sanitation	Design report, interim report and or Engineers certificate of completion
			0.06%	0.06%	0.08%	0.09%	0.18%	0.24%	0.31%	0.37%	0.43%			
			79.33%	79.40%	79.49%	79.58%	79.45%	79.52%	79.58%	79.64%	79.71%			
			100	100	140	150	290	390	490	590	690			
			125240	125340	125480	125630	125430	125530	125630	125730	125830			

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Technical	Number of water quality tests conducted as per the approved strategy	4	459	459	459	459	1816	1826	1836	1846	1856	None		Sample test results as certified by the lab
Technical	Percentage of households with access to basic level of sanitation (as per WSDP)	5	0.31%	0.44%	0.76%	0.95%	2.34%	2.40%	2.47%	2.53%	2.59%	WSDP		
74.24%			74.68%	75.44%	76.39%	76.26%	76.33%	76.39%	76.45%	76.52%				
500			700	1200	1500	3700	3800	3900	4000	4100				
117191			117891	119091	120591	120391	120491	120591	120691	120791				
Technical	Percentage of households earning less than R1600 pm with access to free basic sanitation	6	0.31%	0.44%	0.76%	0.95%	2.34%	2.40%	2.47%	2.53%	2.59%	Annexure B		Design report, interim report and or Engineers certificate of completion
74.24%			74.68%	75.44%	76.39%	76.26%	76.33%	76.39%	76.45%	76.52%				
500			700	1200	1500	3700	3800	3900	4000	4100				
117191			117891	119091	120591	120391	120491	120591	120691	120791				
Planning	Number of WSP Meetings scheduled per quarter	7	30 Sept meetings scheduled by 2 WSP	2 WSP meetings scheduled by 30 Dec	2 WSP meetings scheduled by 30 Mar	2 WSP meetings scheduled by 30 Jun	4 WSP meetings scheduled by 30 Jun	6 WSP meetings scheduled by 30 Jun	8 WSP meetings scheduled by 30 Jun	10 WSP meetings scheduled by 30 Jun	12 WSP meetings scheduled by 30 Jun	None		Certified WSP report, agenda and or minutes
Technical	Notification of community on planned water supply interruptions	8	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Sept	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Dec	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Mar	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Jun	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Jun	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Jun	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Jun	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Jun	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Jun	None	Water and Sanitation	Signed interruption and notice register

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
All	Percentage of a municipality's budget actually spent on identified projects for a particular financial year in terms of the municipality's IDP	9	20% of municipality's budget spent by 30 Sept	40% of municipality's budget spent by 30 Dec	70% of municipality's budget spent by 30 Mar	100% of municipality's budget spent by 30 Jun	80% of municipality's budget spent by 30 Jun	90% of municipality's budget spent by 30 Jun	100% of municipality's budget spent by 30 Jun	Maximum Score is 3	Maximum Score is 3	Annexure D	Executive and Council	Certified Ledger expenditure
Corporate	Disaster management forum meetings scheduled by 30 Jun 2016	10	1 forum meetings scheduled by 30 Sept	1 forum meetings scheduled by 30 Dec	1 forum meetings scheduled by 30 Mar	1 forum meetings scheduled by 30 Jun	0 forum meetings scheduled by 30 Jun	1 forum meeting scheduled by 30 Jun	2 forum meetings scheduled by 30 Jun	3 forum meetings scheduled by 30 Jun	4 forum meetings scheduled by 30 Jun	None		attendance register/ Approved Minutes, agenda
Corporate	Number of DM awareness campaigns scheduled per quarter	11	3 awareness campaigns scheduled by 30 Sept	3 awareness campaigns scheduled by 30 Dec	3 awareness campaigns scheduled by 30 Mar	1 awareness campaigns scheduled by 30 Jun	4 awareness campaigns scheduled by 30 Jun	6 awareness campaigns scheduled by 30 Jun	10 awareness campaigns scheduled by 30 Jun	12 awareness campaigns scheduled by 30 Jun	14 awareness campaigns scheduled by 30 Jun	None		Minutes confirming reports tabled and feedback reports
Corporate	Final Disaster Management Plan Submitted to MM by specified date	12	To be measured in the third quarter	To be measured in the third quarter	Draft Disaster Management Plan submitted to Municipal Manager by 30 March 2017	Final Disaster Management Plan submitted to Municipal Manager by 30 June 2017	Final Disaster Management Plan submitted to Municipal Manager by 30 Jul 2017	Final Disaster Management Plan submitted to Municipal Manager by 15 Jul 2017	Final Disaster Management Plan submitted to Municipal Manager by 30 June 2017	Final Disaster Management Plan submitted to Municipal Manager by 15 June 2017	Final Disaster Management Plan submitted to Municipal Manager by 30 May 2017	None		Acknowledgement of receipt by MM's office

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Corporate	Airport plan submitted to MM by specified date	13	To be measured in the third quarter	To be measured in the third quarter	Draft airport plan submitted to MM by 30 March 2017	Final airport plan submitted to MM by 30 June 2017	Final airport plan submitted to MM by 30 Jul 2017	Final airport plan submitted to MM by 15 Jul 2017	Final airport plan submitted to MM by 30 June 2017	Final airport plan submitted to MM by 15 June 2017	Final airport plan submitted to MM by 30 May 2017	None		Acknowledgement of receipt by MM's office

National KPA: Municipal Financial viability and management

Balance Scorecard Perspective

Finance	Outstanding service debtors recovery rate to revenue per quarter	14	0.25	0.25	0.25	0.25	0.48	0.32	0.25	0.2	0.15	None	Finances	BS902 Billing Report
Finance	Number of successful appeals per quarter	15	0	0	0	0	2	1	0	Maximum score is 3	Maximum score is 3	None		Supply chain management report / Memo from CFO to MM
Finance	Processing time of invoices per quarter	16	100% of creditors paid within 30 days by end of the quarter	100% of creditors paid within 30 days by end of the quarter	100% of creditors paid within 30 days by end of the quarter	100% of creditors paid within 30 days by end of the quarter	100% of creditors paid within 60 days by end of the quarter	100% of creditors paid within 45 days by end of the quarter	100% of creditors paid within 30 days by end of the quarter	Maximum score is 3	Maximum score is 3	None		Creditors report
Finance	Review and submit Financial Statements by specified date	17	31 Aug 2016	Measured in the first quarter	Measured in the first quarter	Measured in the first quarter	30-Oct-16	15-Oct-16	31 Aug 2016	15 Aug 2016	01 Aug 2016	None		AG receipt
Municipal Manager	Maintain unqualified audit opinion from the Auditor General	18	Measured in the second quarter	Unqualified	Measured in the second quarter	Measured in the second quarter	Disclaimer	Qualified	Unqualified with matters	Unqualified with no matters	Clean Audit	None		AG audit report

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Finance	Final 2017/18 budget submitted to Council for approval by specified date	19	Measured in the third quarter	Measured in the third quarter	Draft 2017/2018 Budget tabled to Council by 30 Mar 2016	Final 2017/2018 Budget tabled to Council by 30 June 2016	Final 2017/2018 Budget tabled to Council by 30 Jul 2016	Final 2017/2018 Budget tabled to Council by 15 Jul 2016	Final 2017/2018 Budget tabled to Council by 30 June 2016	Final 2017/2018 Budget tabled to Council by 15 June 2016	Final 2017/2018 Budget tabled to Council by 30 May 2016	None	Finances	Council resolution and final budget approval
Finance	Number of Audit committee meetings scheduled per quarter	20	1 Audit committee meetings scheduled by 30 Sept	1 Audit committee meetings scheduled by 30 Dec	1 Audit committee meetings scheduled by 30 Mar	1 Audit committee meetings scheduled by 30 Jun	2 Audit committee meetings scheduled by 30 Jun	3 Audit committee meetings scheduled by 30 Jun	4 Audit committee meetings scheduled by 30 Jun	5 Audit committee meetings scheduled by 30 Jun	6 Audit committee meetings scheduled by 30 Jun	None		attendance register/ Approved Minutes to meetings
Finance	Quarterly SDBIP reports for 2016/2017 submitted to MM by specified date	21	15-Oct-16	25-Jan-17	April 15, 2017	July 15, 2017	August 30, 2017	August 15, 2017	July 30, 2017	July 15, 2017	July 01, 2017	None		Acknowledgement of receipt by MM's office
Finance	Percentage of audit queries addressed from the AG report by end of the financial year	22	5% audit queries addressed from the AG by 30 Sept	25% audit queries addressed from the AG by 30 Dec	75% audit queries addressed from the AG by 30 Mar	90% audit queries addressed from the AG by 30 Jun	80% audit queries addressed from the AG by 30 Jun	85% audit queries addressed from the AG by 30 Jun	90% audit queries addressed from the AG by 30 Jun	95% audit queries addressed from the AG by 30 Jun	100% audit queries addressed from the AG by 30 Jun	None		Audit Action Plan Report
Finance	Cost Coverage ratio achieved per quarter	23	3	3	3	3	5	4	3	2	1	None	Expenditure report and bank statements	
Finance	Debt Coverage Ratio achieved per quarter	24	3	3	3	3	5	4	3	2	1	None	GS560 report & MoA	

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Finance	Annual report 2015/2016 submitted to Council by specified date	25	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	Annual Report submitted to Council by 30 Jan 2017	Annual Report submitted to Council by 30 Mar 2017	Annual Report submitted to Council by 30 Feb 2017	Annual Report submitted to Council by 30 Jan 2017	Maximum score is 3	Maximum Score is 3	None		Certified council minutes and annual report
Finance	Percentage of accounts adjustments effected per quarter	26	3%	3%	3%	3%	5%	4%	3%	2%	1%	None		Financial report
Finance	Number of days with excessive funds in current account in relation to strategy	27	15 days	15 days	15 days	15 days	25 days	20 days	15 days	10 days	05 days	None		Investments report
Finance	Percentage of capital projects budgeted for in accordance with the IDP	28	100%	100%	100%	100%	80%	90%	100%	Maximum score is 3	Maximum score is 3	None		Budget report

National KPA: Local Economic Development

Balance Scorecard Perspective

Community	Approved 2017/2018 LED Strategy submitted to Council by specified date	29	To be measured in the third quarter	To be measured in the third quarter	Draft LED Strategy submitted to Council by 30 March 2017	Final LED Strategy submitted to Council by 30 June 2017	Final LED Strategy submitted to Council by 30 Jul 2017	Final LED Strategy submitted to Council by 15 Jul 2017	Final LED Strategy submitted to Council by 30 June 2017	Final LED Strategy submitted to Council by 15 June 2017	Final LED Strategy submitted to Council by 30 May 2017	ZDM 1140/2012	Community Services	Approved LED strategy, Certified Council Minutes
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Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Community	Number of tourism awareness and training workshops scheduled per year	30	2 tourism awareness and training workshops	2 tourism awareness and training workshops	2 tourism awareness and training workshops	2 tourism awareness and training workshops	4 tourism awareness and training workshops	6 tourism awareness and training workshops	8 tourism awareness and training workshops	10 tourism awareness and training workshops	12 tourism awareness and training workshops	None	Community Services	Tourism portfolio committee approved minutes and awareness and training reports
Municipal Manager	Number of jobs created through LED initiatives and capital projects	31	50 jobs created by 30 Sept	50 jobs created by 30 Dec	50 jobs created by 30 Mar	50 jobs created by 30 Jun	100 jobs created by 30 Jun	150 jobs created by 30 Jun	200 jobs created by 30 Jun	250 jobs created by 30 Jun	300 jobs created by 30 Jun	Water; LED		Monthly progress reports and minutes to meetings, request from community and endorsement from ZDM
Community	Number of LED ward projects implemented	32	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	200 LED ward projects implemented by 30 Jun	100 LED ward projects implemented by 30 Jun	150 LED ward projects implemented by 30 Jun	200 LED ward projects implemented by 30 Jun	250 LED ward projects implemented by 30 Jun	300 LED ward projects implemented by 30 Jun	LED ward projects		Annual Awarded list, Annual expenditure report
Community	HIV/ADS Strategy 2017/2018 submitted to Council by specified date	33	To be measured in the third quarter	To be measured in the third quarter	Draft HIV/AIDS Strategy submitted to Council by 30 March 2017	Final HIV/AIDS Strategy submitted to Council by 30 June 2017	Final 2017/2018 HIV/AIDS Strategy submitted to Council by 31 July 2017	Final 2017/2018 HIV/AIDS Strategy submitted to Council by 15 July 2017	Final 2017/2018 HIV/AIDS Strategy submitted to Council by 30 June 2017	Final 2017/2018 HIV/AIDS Strategy submitted to Council by 15 June 2017	Final 2017/2018 HIV/AIDS Strategy submitted to Council by 30 May 2017	None		Approved strategy and minutes to the meeting

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Community	Number of HIV/AIDS awareness campaigns scheduled	34	4 HIV/AIDS awareness campaigns scheduled by 30 Sept	4 HIV/AIDS awareness campaigns scheduled by 30 Dec	4 HIV/AIDS awareness campaigns scheduled by 30 Mar	4 HIV/AIDS awareness campaigns scheduled by 30 Jun	8 HIV/AIDS awareness campaigns scheduled by 30 June	12 HIV/AIDS awareness campaigns scheduled by 30 June	16 HIV/AIDS awareness campaigns scheduled by 30 June	20 HIV/AIDS awareness campaigns scheduled by 30 June	24 HIV/AIDS awareness campaigns scheduled by 30 June	None		Attendance register, certified minutes and reports
Community	Number of Schools/Creches inspection reports conducted per quarter	35	15 Schools/Creches inspection reports conducted by 30 Sept	15 Schools/Creches inspection reports conducted by 30 Dec	15 Schools/Creches inspection reports conducted by 30 Mar	15 Schools/Creches inspection reports conducted by 30 Jun	30 Schools/Creches inspection reports conducted by 30 Jun	45 Schools/Creches inspection reports conducted by 30 Jun	60 Schools/Creches inspection reports conducted by 30 Jun	65 Schools/Creches inspection reports conducted by 30 Jun	70 Schools/Creches inspection reports conducted by 30 Jun	None		Minutes of meetings / Attendance Register/Memo to MM
Community	Reviewed Social development strategy submitted to MM by specified date	36	To be measured in the third quarter	To be measured in the third quarter	Draft Social development strategy submitted to MM by 30 March 2017	Final Social development strategy submitted to MM by 30 June 2017	Final Social development strategy submitted to MM by 30 July 2017	Final Social development strategy submitted to MM by 15 July 2016	Final Social development strategy submitted to MM by 30 June 2017	Final Social development strategy submitted to MM by 15 June 2017	Final Social development strategy submitted to MM by 30 May 2017	None		Acknowledgement of receipt by MM; Council Resolution
Community	Number of District Youth Council Meetings scheduled per quarter	37	1 district youth council meeting scheduled by 30 Sept	1 district youth council meeting scheduled by 30 Dec	1 district youth council meeting scheduled by 30 Mar	1 district youth council meeting scheduled by 30 Jun	1 district youth council meeting scheduled by 30 Jun	2 district youth council meeting scheduled by 30 Jun	4 district youth council meeting scheduled by 30 Jun	6 district youth council meeting scheduled by 30 Jun	8 district youth council meeting scheduled by 30 Jun	None		Minutes of meetings / Attendance Register/agenda
Community	Number of quality of life Council Meetings scheduled per quarter	38	1 quality of life council meeting scheduled by 30 Sept	1 quality of life council meeting scheduled by 30 Dec	1 quality of life council meeting scheduled by 30 Mar	1 quality of life council meeting scheduled by 30 Jun	1 quality of life council meeting scheduled by 30 Jun	2 quality of life council meetings scheduled by 30 Jun	4 quality of life council meetings scheduled by 30 Jun	6 quality of life council meetings scheduled by 30 Jun	8 quality of life council meetings scheduled by 30 Jun			Minutes of meetings / Attendance Register
Community	Number of people participating in ZDM Community Capacity Building Programmes by financial	39	To be measured in the second & fourth quarter	120 people participating in ZDM Community Capacity Building Programme by 30 Dec	To be measured in the second & fourth quarter	120 people participating in ZDM Community Capacity Building Programme by 30 Jun	70 people participating in ZDM Community Capacity Building Programme by 30 Jun	200 people participating in ZDM Community Capacity Building Programme by 30 Jun	240 people participating in ZDM Community Capacity Building Programme by 30 Jun	260 people participating in ZDM Community Capacity Building Programme by 30 Jun	280 people participating in ZDM Community Capacity Building Programme by 30 Jun	None		signed attendance registers and reports

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
	year end													
Community	Number of food production site inspection reports produced per quarter	40	12 production site inspection reports on file by 30 Sept	12 production site inspection reports on file by 30 Dec	12 production site inspection reports on file by 30 Mar	12 production site inspection reports on file by 30 Jun	24 production site inspection reports on file by 30 Jun	36 production site inspection reports on file by 30 Jun	48 production site inspection reports on file by 30 Jun	60 production site inspection reports on file by 30 Jun	72 production site inspection reports on file by 30 Jun	Agriculture - LED		Approved inspection reports
Community	Number of mortuary inspection reports produced per quarter	41	12 mortuary inspection reports on file by 30 Sept	12 mortuary inspection reports on file by 30 Dec	12 mortuary inspection reports on file by 30 Mar	12 mortuary inspection reports on file by 30 Jun	24 mortuary inspection reports on file by 30 Jun	36 mortuary inspection reports on file by 30 Jun	48 mortuary inspection reports on file by 30 Jun	60 mortuary inspection reports on file by 30 Jun	72 mortuary inspection reports on file by 30 Jun	None		Approved (signed off by HOD) inspection reports

**National KPA: Good Governance & Public Participation
Balance Scorecard Perspective**

Community; Finance; Technical; Planning	Percentage of allocated grant funds spent	42	20% allocated grant funds spent by 30 Sept	40% allocated grant funds spent by 30 Dec	70% allocated grant funds spent by 30 Mar	100% allocated grant funds spent by 30 Jun	80% allocated grant funds spent by 30 Jun	90% allocated grant funds spent by 30 Jun	100% allocated grant funds spent by 30 Jun	Maximum score is 3	Maximum score is 3	None	Finances	Financial Statements; Ledger
Finance	Final fraud prevention strategy reviewed and submitted to MM by specified date	43	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	Draft fraud prevention strategy reviewed and submitted to MM by 30 Mar 2017	Final fraud prevention strategy reviewed and submitted to MM by 30 Jul 2017	Final fraud prevention strategy reviewed and submitted to MM by 15 Jul 2017	Final fraud prevention strategy reviewed and submitted to MM by 30 June 2017	Final fraud prevention strategy reviewed and submitted to MM by 15 June 2017	Final fraud prevention strategy reviewed and submitted to MM by 30 May 2017	None	Executive and Council	Minutes of Audit Committee

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Municipal Manager	6 performance agreements signed by 56 Section Managers by specified date	44	6 performance agreements signed by Section 56 Managers by 01 Jul 2014	Measured in the first quarter	Measured in the first quarter	Measured in the first quarter	4 performance agreements signed by Section 56 Managers by 30 Jul 2016	5 performance agreements signed by Section 56 Managers by 15 Jul 2016	6 performance agreements signed by Section 56 Managers by 01 Jul 2016	Maximum score is 3	Maximum score is 3	None		Signed performance agreements, Council resolution
Municipal Manager	Average number of vacancies in critical posts in relation to organogram by end of the financial year	45	≤2 vacancies in critical posts by 30 Sept	≤2 vacancies in critical posts by 30 Dec	≤2 vacancies in critical posts by 30 Mar	≤2 vacancies in critical posts by 30 Jun	≥4 vacancies in critical posts by 30 Jun	3 vacancies in critical posts by 30 Jun	2 vacancies in critical post vacancies in critical posts by 30 Jun	1 vacancy in critical posts by 30 Jun	0 vacancies in critical posts by 30 Jun	None		Human resource reports
Finance	Reviewed risk management plan submitted to MM by specified date	46	To be measured in the third quarter	To be measured in the third quarter	Draft risk management plan submitted to MM by 30 Mar 2017	Final risk management plan submitted to MM by 30 June 2017	Final risk management plan submitted to MM by 30 Jul 2017	Final risk management plan submitted to MM by 15 Jul 2017	Final risk management plan submitted to MM by 30 June 2017	Final risk management plan submitted to MM by 15 June 2017	Final risk management plan submitted to MM by 30 May 2017	None	Finances	Minutes of Audit Committee

National KPA: Municipal transformation and institutional development

Balance Scorecard Perspective

Planning	Number of stakeholder alignment meetings held by end of the financial year	47	2 stakeholder meetings held by 30 Sept	2 stakeholder meetings held by 30 Dec	2 stakeholder meetings held by 30 Mar	2 stakeholder meetings held by 30 Jun	4 stakeholder meetings held by 30 Jun	6 stakeholder meetings held by 30 Jun	8 stakeholder meetings held by 30 Jun	10 stakeholder meetings held by 30 Jun	12 stakeholder meetings held by 30 Jun	None	Planning	Minutes of meetings / Attendance register
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Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Planning	Date of submission of 2017/2018 IDP Framework Plan to Council for adoption	48	30 Sep 2015	Measured in the first quarter	Measured in the first quarter	Measured in the first quarter	IDP Framework Plan submitted to Council for adoption by 30 Oct 16	IDP Framework Plan submitted to Council for adoption by 15 Oct 16	IDP Framework Plan submitted to Council for adoption by 30 Sept 16	IDP Framework Plan submitted to Council for adoption by 15 Sept 16	IDP Framework Plan submitted to Council for adoption by 01 Sept 16	None		Council Resolution, Minutes of meeting
Planning	Reviewed Spatial Development Framework submitted to Council by specified date	49	To be measured in the third quarter	To be measured in the third quarter	Draft Spatial Development Framework submitted to Council by 30 Mar 2017	Final Spatial Development Framework submitted to Council by 30 Jun 2017	Spatial Development Framework submitted to Council by 30 Jul 2017	Spatial Development Framework submitted to Council by 15 Jul 2017	Spatial Development Framework submitted to Council by 30 June 2017	Spatial Development Framework submitted to Council by 15 June 2017	Spatial Development Framework submitted to Council by 30 May 2017	None		Council Resolution, Minutes of meeting
Planning	Integrated Development plan 2017/2018 submitted to Council for adoption by specified date	50	To be measured in the third quarter	To be measured in the third quarter	Draft Integrated Development Plan submitted to Council for approval by 30 May 2017	Final Integrated Development Plan submitted to Council for approval by 30 June 2017	Final Integrated Development Plan submitted to Council for approval by 30 June 2017	Final Integrated Development Plan submitted to Council for approval by 30 June 2017	Final Integrated Development Plan submitted to Council for approval by 30 June 2017	Final Integrated Development Plan submitted to Council for approval by 15 June 2017	Final Integrated Development Plan submitted to Council for approval by 30 May 2017	None		Council resolution
Planning	Percentage of environmental applications responded to within 40 days of receipt by end of the financial year	51	100% of received applications dealt within 40 days	100% of received applications dealt within 40 days	100% of received applications dealt within 40 days	100% of received applications dealt within 40 days	40% of received applications dealt within 40 days	70% of received applications dealt within 40 days	10% of received applications dealt within 40 days	Maximum score is 3	Maximum score is 3	None		collaborator report; letters of response from ZDM faxed to applicant

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Municipal Manager	Number of people from employment equity target groups employed in the three highest levels of Management in compliance with a municipality's employment equity plan	52	13 people from employment equity target groups employed by 30 Sept	13 people from employment equity target groups employed by 30 Dec	13 people from employment equity target groups employed by 30 Mar	13 people from employment equity target groups employed by 30 Jun	13 people from employment equity target groups employed by 30 Jun	13 people from employment equity target groups employed by 30 Jun	13 people from employment equity target groups employed by 30 Jun	13 people from employment equity target groups employed by 30 Jun	13 people from employment equity target groups employed by 30 Jun	None	Executive and Council	EE report and minutes to meeting
Corporate	Workplace skills plan 2017/2018 submitted to Local Labour Forum by specified date	53	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 15 Aug 2017	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 30 Jul 2017	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 15 Jul 2017	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 30 June 2017	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 15 June 2017	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 30 May 2017	None		LLF Resolution, Signed Minutes
Corporate	Percentage of the municipality's budget actually spent on implementing its Workplace Skills Plan	54	20% of workplace skills plan budget spent by 30 Sept	40% of workplace skills plan budget spent by 30 Dec	70% of workplace skills plan budget spent by 30 Mar	100% of workplace skills plan budget spent by 30 Jun	80% of workplace skills plan budget spent by 30 Jun	90% of workplace skills plan budget spent by 30 Jun	100% of workplace skills plan budget spent by 30 Jun	Maximum score is 3	Maximum score is 3	None		Ledger certified by CFO or Financial Statements

SECTION F: FINANCIAL PLAN

23. FINANCIAL PLAN

The ZDM Financial Plan is attached at **Annexure I.4.**

24. AUDITOR-GENERAL REPORT FOR YEAR ENDED 30 JUNE 2015

Note: The Auditor-General’s Report for the Year Ending 30 June 2015 is attached at **Annexure I.5.**

25. PROJECTS OF OTHER SERVICE PROVIDERS IN THE DISTRICT

All government departments were requested, to provide the District Municipality with its reseptive projects for 2016/2017 during the IDP Alignment in November 2015.. The tables reflect those that responded to this request:

25.1 KZN DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

Project Name	Project Description & Beneficiaries	Project Locality	Budget
Special interventions for target groups	Implementation of the KZN B-BBEE Strategy	Province wide	R 4,000,000.00
SMME Training & Capacity Building	Skills development programme done by the specialist in the field to benefit small businesses. Current	Province wide	R 3,000,000.00
District Municipality Investment and Promotion Facilitation Strategies Implementation	Implementation of the strategy and implementation plan to assist the municipality to attract inward investment for the existing investment opportunities. Current	Province wide	R 1,500,000.00
Provincial Informal Businesses Database Development and Archiving ,	The development of the data base for the informal businesses in the districts together with the informal economy registration process. Current	Province wide	R 600,000.00
Provincial RIA Legislation	Development of the Legislation . Current	Province wide	R 456,000.00
Development of Regulations for the Provincial Business Act	Regulations for the Reviewed Business Act to benefit municipalities and businesses. Current	Province wide	R 500,000.00

Project Name	Project Description & Beneficiaries	Project Locality	Budget
Sugar cane initiative	appointment one or more partner/s within the province of KwaZulu Natal who have the capacity to provide technical and/ or financial support to small scale sugar cane growers within the province of KwaZulu Natal.	Sugar Cane areas within the province	R8, 000,000.00
Unizulu Student Bursary	Capacity building programme in partnership with the university of Zululand to benefit youth learning about the cooperatives. Current	Province wide	R 6 580,700.00
UDM Industrial Economic Zones (IEH)	Feasibility Study, Business Plan and Implementation Plan for the agro-processing Hub in ZDM that will focus on processing food (tomatoes and potatoes), meat and herbal medicines to benefit local and regional businesses including small and informal businesses- Current	Zululand District as a whole	R 35 000 000.00
Youth & Women Economic Empowerment Interventions	Youth skills development programme to benefit youth and women across the province. Current	All Districts - Province wide	R 6,000,000
Coop and Small enterprises marketing	Establishment of KZN SMME and Co-	Province wide	R 1,000,000

platform and data register	operatives database		
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Project Name	Project Description & Beneficiaries	Project Locality	Budget
UKZN Post-graduate Diploma and Masters Programme (capacity building)	Capacity building programme in partnership with the university of KZN to benefit LED stakeholders in the province(LED practitioners, civil society and business). Current	Province wide	R3, 298, 889.00
Tourism Graduate Development Programme (Unemployed Graduate Programme)	Skills development project that also places tourism graduates in Municipalities. This benefits the unemployed tourism youth that has a tourism qualification. Current	Province wide	R 2,500,000.00
Tourism Mentorship Programme	A mentorship programme for existing tourism small businesses. Current	Province wide	R 1,000,000.00
KZN SMME Master-plan	Develop a KZN SMME Master-plan to manage the development of SMME's in KZN	Province wide	R1,000,000.00
Business Incubator Centers	Develop strategic incubator centers in the province to capacitate SMME's, hosting Summits and workshops for entrepreneurial advancement	Province wide	R 2,000,000.00
Integrated Statistical Database	Database Development project. Current	Province wide	R 4,000,000.00

Project Name	Project Description & Beneficiaries	Project Locality	Budget
Specialized Capacity Building for Provincial and District Informal Economy Members	Capacity building for informal economy members	Province Wide	R500,000.00
Access to markets (SMME)	Training SMMEs on various business skills	Province Wide	R2,000,000.00
Outreach programmes	Information sharing and consultation sessions	Province wide	

Special events	events undertaken to share information and possibly unlock economic development opportunities	Province wide	
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Project Name	Project Description & Beneficiaries	Project Locality	Budget
Agro-processing Research	Development of the KZN Agro-processing strategy	Province Wide	R1,500,000.00
Mineral beneficiation research	Development of the KZN mineral beneficiation strategy	Province Wide	R1,500,000.00
Green economy research	Development of the KZN Green Economy strategy	Dundee	R1,500 000.00
Innovation strategy	Development of the KZN Innovation strategy	Province wide	R800,000.00
KwaMajomela Small Scale Manufacturing and Value - Add Services	Implementation including the construction and commissioning of the required infrastructure as per the feasibility	Nongoma	R4, 000,000.00
Co-operative Training- Training of Trainers (Coastal FET)	Skills development programme that benefits co-ops in the province. This assists both the existing and the aspiring co-ops. Current	All Districts- Province wide	R 11,554,664.00

25.2 KZN DEPARTMENT OF TRANSPORT

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	ACTIVITY	LOCATION
Zululand District	Abaqulusi		

Municipality	Municipality		
		vehicle bridge	TELEZENI AREA VIA P258
		New Gravel Road	Mbhudula/Louwsberg
		UPGRADING ROADS	MONDLO
		Drainage	Mbhudula/Louwsberg
		Guardrail new installation	Mbhudula/Louwsberg
		Professional Fees	Mbhudula/Louwsberg
		Surfacing	Mbhudula/Louwsberg
		UPGRADING ROADS	Mbhudula/Louwsberg
		Earthworks, L	Emondlo, Vryheid
		Upgrade from Gravel to blacktop	Emondlo, Vryheid

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	ACTIVITY	LOCATION
Zululand District Municipality	Abaqulusi Municipality		
		UPGRADING ROADS	PAULPIETERSBURG TO PIENS RAND
		UPGRADING ROADS	MAKATEESKOP TO BRAUNSCHWEIG
		UPGRADING ROADS	FRISCHGEWAAG - HARTLAND MISSION

DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	ACTIVITY	LOCATION
Zululand District Municipality	Nongoma Local Municipality	New Bridge	Nongoma
		Professional Fees	Nongoma
		New Bridge	Nongoma
		Professional Fees	Nongoma
		Professional Fees	Nongoma
		New Bridge	Nongoma

		Professional Fees	Nongoma
		New Bridge	Nongoma
		Professional Fees	Nongoma
		New Bridge	Nongoma
		Professional Fees	Nongoma
		New Bridge	Nongoma
		Professional Fees	Nongoma
		Professional Fees	Nongoma
		Design	L1603
		Causeway Construction	Nongoma
		Professional Fees	Nongoma
		Culvert	Nongoma
		PED BRIDGE	Igode area
		PED BRIDGE	Nkongolwane area
		PED BRIDGE	Mfolozi area
		UPGRADING ROADS	FROM P234 AND P235-2, NONGOMA TO MKUZE
		Cold insitu Recycling & Processing	Nongoma to Vryheid
		Construction of 40mm thick Wearing Course (Base)	Nongoma to Vryheid
		Construction of headwalls from km 12.6 to 14.6	Nongoma to Vryheid
		Construction of headwalls from km 14.6 to 16.6	Nongoma to Vryheid
		Construction of headwalls from km 16.6 to 18.6	Nongoma to Vryheid
		Construction of S/water Drainage & Headwalls km 9.0 to	Nongoma to Vryheid

		km 10.6	
		Construction of Selected Layers and Layerworks 18.6 - 21.05	Nongoma to Vryheid
		Construction of Selected Layers and Layerworks 21.05 - 23.6	Nongoma to Vryheid
		Construction of Sidewalks km 9.0 to km 10.6	Nongoma to Vryheid
		Construction of Sidewalks on road D1818	Nongoma to Vryheid
		Construction of V-Drains from km 10.6 to km 11.6 (LHS)	Nongoma to Vryheid
		Construction of V-Drains from km 10.6 to km 11.6 (RHS)	Nongoma to Vryheid
		Construction of V-Drains from km 11.6 to km 12.6	Nongoma to Vryheid
		Construction of V-Drains from km 9.0 to km 10.6	Nongoma to Vryheid
		Crushing of Wearing Course	Nongoma to Vryheid
		Design	Nongoma to Vryheid
		Finishing of Earthworks km 21 to km23	Nongoma to Vryheid
		Installation of road signs from km 10.0 to km 18.6	Nongoma to Vryheid
		Installation of Signs & Guardrails from km 10.0 to km 12.0	Nongoma to Vryheid

		Installation of Signs & Guardrails from km 12.0 to km 14.0	Nongoma to Vryheid
		Materials	Nongoma to Vryheid
		Processing of Selected Subgrade Layers km 18, 6 to 20.6	Nongoma to Vryheid
		Reflectorised Roadmarkings @ R40k/km 18.6 - 23.6	Nongoma to Vryheid
		Supply & installation of guardrails and road signs from km 0.0 to km 2.5	Nongoma to Vryheid
		Supply & installation of guardrails and road signs from km 2.5 to km 5.0	Nongoma to Vryheid
		Supply & installation of guardrails from km 5.0 to km 7.5	Nongoma to Vryheid
		Supply & installation of guardrails from km 7.5 to km 10.0	Nongoma to Vryheid
		Supply & installation of traffic calming measures from km 0.0 to km 10.0	Nongoma to Vryheid
		Supply & installation of traffic calming measures from km 10.0 to km 18.6	Nongoma to Vryheid
		Supply of guardrails & fittings km 10.0 to km 18.6	Nongoma to Vryheid
		Supply of plant for grade 1's	Nongoma to Vryheid
		Topsoil & Grassing from km 12.0 to km	Nongoma to Vryheid

		13.0	
		Topsoil & Grassing from km 13.0 to km 14.0	Nongoma to Vryheid
		Treated Poles & Guardrails Posts km 10.0 - km 14.0	Nongoma to Vryheid
		Guardrail new installation	Nongoma
		Landscaping & Grassing	Nongoma
		Layerworks	Nongoma
		Layerworks & Surfacing	Nongoma
		Sidewalks	Nongoma
		Sufacing	Nongoma
		Upgrade from Gravel to Surfaced	Nongoma
		Upgrade from Gravel to Surfaced	Nongoma

LOCAL MUNICIPALITY	ACTIVITY	LOCATION
Ulundi Municipality	New Bridge	Ulundi
	vehicle bridge	ON D1708, WELA RIVER
	Professional Fees	Ulundi
	New Bridge	Ulundi
	Professional Fees	Ulundi
	vehicle bridge	MLAMBONJA RIVER
	Professional Fees	Ulundi
	Causeway Construction	Ulundi
	Culvert	Ulundi
	Professional Fees	Ulundi

	New Pedestrian Bridge	Ulundi
	Professional Fees	Ulundi
	UPGRADING ROADS	VRYHEID, DC26
	UPGRADING ROADS	P47 TO MOOIPLAAS, TO THE WHITE UMFOLOZI BRIDGE
	Professional Fees	Ceza to Swart Mfolozi
	Upgrade from Gravel to blacktop	Ceza to Swart Mfolozi

UPhongolo Municipality	UPGRADING ROADS	VUSUMUZI TO ORANJEDAL
	UPGRADING ROADS	VUSUMUZI TO ORANJEDAL

Reseal and rehab

Local Municipality Name	Activities	Project name
Abaqulusi Municipality	Reseal	P46-1(0 TO 5.2)
Nongoma Municipality	Reseal	P736
Ulundi Municipality	Reseal	P434
		P52-1(12 to 31)
	Light Rehab	P52-1
	PROFESSIONAL FEES P52-1	
UPhongolo Municipality	Reseal	P313-0
		P447

25.3 TRADE AND INVESTMENT KWAZULU-NATAL

- **Abaqulusi Private Hospital:** Project description: This is a 48 bed proposed private hospital in the town of Vryheid, Abaqulusi Local Municipality. The promoters secured a development site with Department of Public Works through a renewable lease agreement of 9 years. Promoters have contributed R12 million. IDC is funding the project. Construction is expected to start in May 2015.

Project Promoters: Dr Thami Mlotshwa

Location: Vryheid

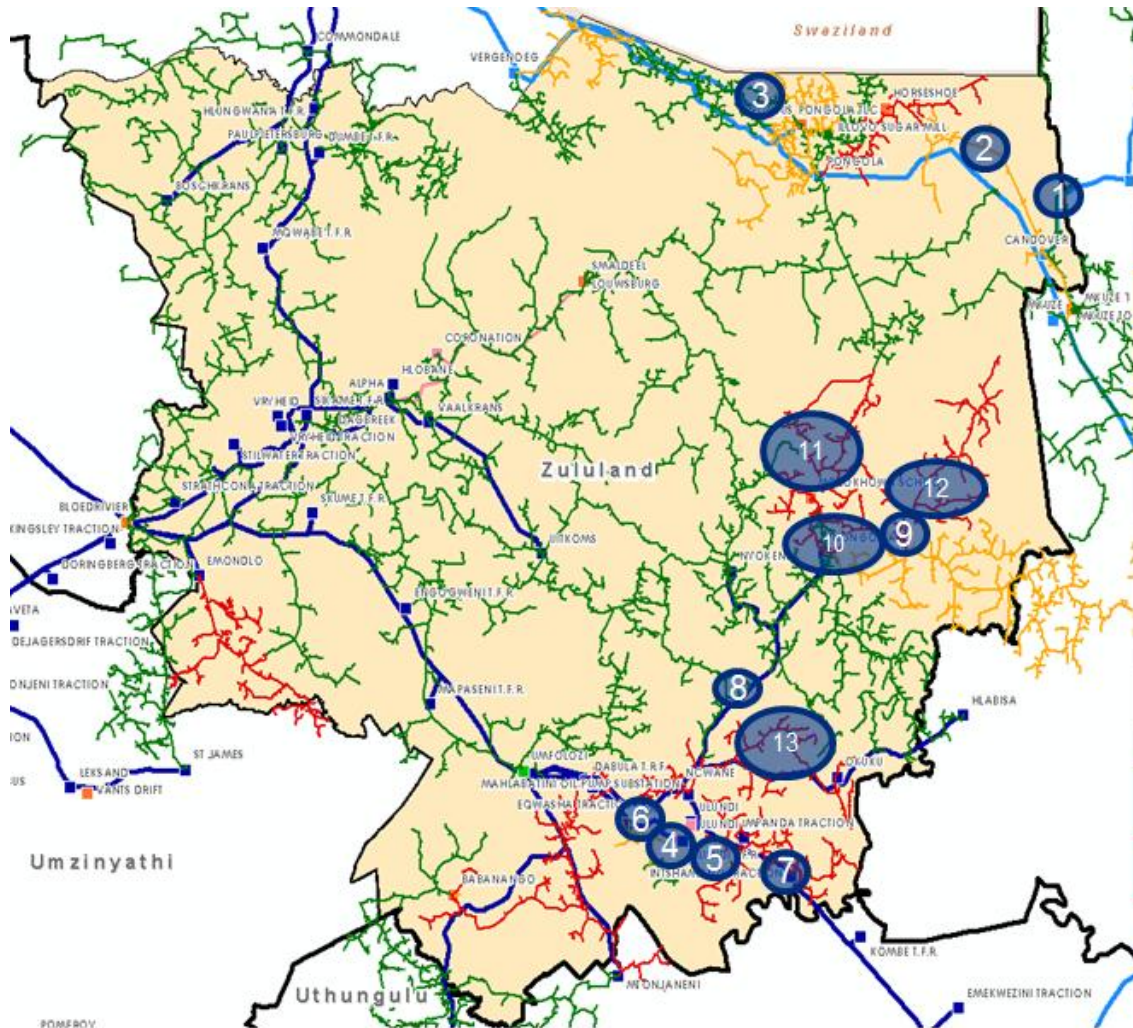
Value: R92m

Jobs - : 158 direct, 255 during construction

- **Nongoma Call Centre:** This is still at an early stage of investigation. The King has given blessings of the proposed development. Feasibility study are still underway.

Ulundi Private Hopsital: This is a 100 bed licensed development estimated at R210 million. It is located on a 7ha land which is privately owned by Dr. Patel. It is zoned institution and has all bulk services in place. It is expected to create about 150 jobs. The promoter withdrew his request for TIKZN assistance. He indicated that he already has consultants that he is working with, he does not need IKZN's assistance for now.

25.4 ESKOM



#	Project Name	Form Status
1	Pongola -Candover 132 kV line	CRA
2	Golela Border post 20 MVA 132 kV SS	CRA
3	Tholulwazi 132/22 kV 20 MVA Est	DRA
4	Ulundi NB37 upgrade	ERA
5	Ulundi NB36 upgrade	ERA
6	Ulundi NB37 upgrade	ERA
7	Ulundi NB59 11-22 kV conversion & SWER line u/g	DRA
8	Njonjo 88/22 kV SS Est	CRA
9	Nongoma NB53 11 -22 kV Conversion	ERA
10	Nongoma NB52 11-22 kV Conversion	ERA
11	Nongoma NB55 11-22 kV Conversion	ERA
12	Nongoma Substation 88/11 kV 5 MVA	ERA
13	Ulundi NB35-Nyokeni NB98 Interconn.	ERA

- Constrained Networks
- Slightly Constrained
- Not Constrained

8

25.5 DEPARTMENT OF HUMAN SETTLEMENTS

DISTRICT : ZULULAND							
PROJECT NO.	MUNICIPALITY	PROJECT NAME	NUMBER OF UNITS	WARD	STATUS(%)	APPROVED FUNDING	FINANCIAL YEAR
K14040028	eDumbe KZ261	Tholakele	1000	5	70	R2 835 110.00	2016/2017
K14030028	eDumbe KZ261	Ophuzane	1000	8	60	R2 835 110.00	2016/2017
K13120004	Nongoma KZ265	Osuthu B	2000	16,17&18	99 (Stage 2 submitted)	R5 670 220.00	Apr-16
K14040006	Nongoma KZ265	Kombuzi Rural Housing Project	1 800	3	99 (Stage 2 submitted)	R4 252 665.00	2016/2017
K14020002	Nongoma KZ265	Matheni B	2000	10&13	99 (Stage 2 submitted)	R5 670 220.00	2016/2017
K14070011	Nongoma KZ265	Mpuzana Rural Housing Project	1 800	1	99 (Stage 2 submitted)	R5 103 189.00	2016/2017
K14070007	Nongoma KZ265	Vuna Rural Housing Project	2 000	14	99 (Stage 2 submitted)	R5 670 220.00	2016/2017
K14070009	Nongoma KZ265	Nkunzana Rural Housing Project	1 800	8	99 (Stage 2 submitted)	R5 103 189.00	2016/2017
K13080002	Nongoma KZ265	Mandlakazi A	2000	4, 6, 7&8	85	R5 670 220.00	2016/2017
K14040020	Nongoma KZ265	Bhuqwini Rural Housing Project	3 000	17	90	R 8 505 330.00	2016/2017
	eDumbe KZ261	eDumbe Phase 3	483				2018

	Abaqulusi KZ263	Enyathi	650	5	30	R1 539 121.88	2016/2017
K14030025	Nongoma KZ265	Khukhwaneni Rural Housing Project	3 100	4&6	85	R8 788 841.00	2016/2017
K13090002	Nongoma KZ265	Mandlakazi B	2000	2,3,5 & 7	80	R5 670 220.00	2016/2017
K14010012	eDumbe KZ261	Mangosuthu Village	2535	2	80	R11 897 552.65	2016/2017
K13090003	Nongoma KZ265	Matheni A	2000	12	80	R5 670 220.00	2016/2017
K14110001	Nongoma KZ265	Mhambuma Rural Housing Project	1 000	15	75	R2 835 110.00	2016/2017
	Abaqulusi KZ263	Mondlo A, B& bhekuzulu 3B	1000	18&20	40		2016/2017
K14040011	Nongoma KZ265	Nkukhwini Rural Housing Project	3 000	1	99 (Stage 2 submitted)	R8 505 330.00	2016/2017
K13080001	Nongoma KZ265	Osuthu A	2000	9,14,20&21	90	R5 670 220.00	
K 14040010	Nongoma KZ265	Zidwadweni Rural Housing Project	2 000	5	99 (Stage 2 submitted)	R5 670 220.00	2016/2017
K14040021	Ulundi KZ266	Zungu	3500	7, 8, 14&15	85	R 9 922 885.00	2016/2017

SECTION G: 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

26. 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.

27. 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.

28. 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.

28.1 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.

28.2 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.

29. 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 89: 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

RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
	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

RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Proposals for amending the IDP	If IDP amended, proof to be held that proposals were introduced by a member or committee of the Council	Council; Exco; MM; HODs
Amending the IDP	Proof must be obtained that notice was given by Municipality to all Council members before amendment adopted	Planning
	Proof must be obtained that prior to IDP amendment being adopted, public notice was issued for public comment allowing at least 21 days to comment on the proposed amendment	Planning; Depts
	Confirmation required that local Municipalities were consulted and that their comments were considered	Planning; Depts
	Proof must be held that the MM submitted copy of subsequent amendment to the MEC for local Govt within 10 days of the amendment of the Plan	MM

2. DEVELOPMENT OF A FRAMEWORK FOR THE PMS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Review of framework for PMS together with PMS for year under review	Municipality review its framework for the PMS together with PMS for year under review	Dev Planning
Development of a framework for the PMS	Municipality has a documented framework for its PMS	Dev Planning
	Keep minutes of meetings that were convened with Community Forum to consult regarding the development of the framework for the PMS	Planning; Depts
	Community must be given at least 14 days before each meeting to consult their constituencies regarding the matters to be discussed at the meeting	Corporate Serv; Depts
Development of the PMS	Proof that Exco managed the development of the municipality's PMS	Exco
	Convene meetings with community forum to consult	Planning; Depts
	Delegation of responsibilities assigned to the MM by Exco with regard to the development of the PMS in place	Planning

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 Performance Planning, Monitoring, Measurement, Review, Reporting and Improvement will be conducted, organized and managed	Dev Planning
Evaluating the PMS	Proof that the municipality's PMS shows how it is to operate, clarifies roles and responsibilities of role-players, clarifies system implementation, frequency of reporting and accountabilities, relates to the municipality's employee performance management process, provide a procedure to link PMS to IDP planning process and is devised to serve as an early warning of under-performance	Planning; Depts

3. PROCESS FOR SETTING & REVIEWING KPIs		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING

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

4. PROCESS FOR SETTING PERFORMANCE TARGETS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Prescribed process for setting Performance targets	Confirmation that the municipality's PMS prescribes process for setting performance targets	Planning; MM; HODs
Setting Performance targets	Ensure performance targets are set in terms of the PMS	Planning; MM; HODs
	Ensure that Community involvement was sought in setting Performance targets for the municipality	Planning; Depts

4. PROCESS FOR SETTING PERFORMANCE TARGETS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
	If the IDP and subsequently the KPIs were amended, confirm that performance targets were also amended in accordance with the amendments of the KPIs	Planning; Depts
Evaluating the Performance targets	Proof that targets were set for each of the KPIS	Planning; Depts
	Ensure that the performance targets are practical and realistic and measure the efficiency, effectiveness, quality and impact of the performance of the municipality and its constituencies	Planning; Depts

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

6. DEVELOPMENT OF A MONITORING FRAMEWORK		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Monitoring framework	Ensure that the municipality has, as part of its PMS, a monitoring framework	Exco; Council; MM; HODs
Development of a monitoring framework	Proof that the municipality developed its monitoring framework after consultation with some form of Community forum	Planning; Depts
	Where Forum was used, proof required that notice was given at least 14 days prior to each meeting, giving them a chance to consult with their constituencies	Planning; Depts
Performance Monitoring	Proof that the monitoring of municipality's and service providers' performance are monitored in accordance with the monitoring framework	Planning; Depts
	Proof required that performance of staff and that of service providers is monitored on an ongoing basis throughout the financial year	MM; Exco; Council; HODs
	Where under-performance detected, proof that corrective measures were taken	MM; Exco; Council; HODs
Evaluating the monitoring framework	Confirm that the monitoring framework identifies roles of role-players in monitoring, collecting and analysing data; allocating tasks and gathering data; determines what data to be collected, how data is to be collected, stored, verified and analysed; gives timeframes for the data collection, times for report submissions and how they are to be submitted	Depts
	Confirmation that the framework provides for corrective measures where under-performance has been identified	MM; HODs
	There must be reporting to Council at least twice a year	MM

7. INTERNAL CONTROLS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
Internal control	Ensure that the municipality has, as part of its internal control, an Internal Audit Activity	CFO
	Ensure that a Performance Audit Committee has been set	Depts

7. INTERNAL CONTROLS		
RESPONSIBILITY	KEY ACTIONS	PARTY(IES) RESP. FOR ACTIONING
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

30. ANNUAL PERFORMANCE REPORT FOR THE COUNCIL (2014/2015)

National KPA: Basic Service Delivery

Balance Scorecard Perspective: Customer

Prog Driver	Objective	Indicator	KPI No	Indicator definition	Previous Year 2013/2014	Actual Progress	Status	Target	Evidence	Reason for Variance/ Measures to improve	
HOD (P)	Review and facilitate the District WSDP	Approved WSDP plan	1	2015/2016 WSDP	29/05/2014	28/05/2015	Achieved	30/06/2015			
HOD (TS)	Provide free basic water	Percentage of households with access to basic level of water (as per WSDP) (Reticulation-new household connections)	2	Percentage of new connections made by 30 June 2015	1.99	1.54	Achieved	0.81			
					2013/2014 baseline + percentage of actual new connections	64.17%		65.71%	64.98%		
					Number of new connections made by 30 June 2015	3137		2430	1286		
					2013/2014 baseline + actual new connections	101295		103725	102581		
HOD (TS)	Improve access to free water	Percentage of households earning less than R1600 pm with access to free water (Note: Rudimentary)	3	Percentage of new connections made by 30 June 2015	2.43	1.56	Not Achieved	1.78		Reason for under-performance was caused by a fact that, targets were not set against allocated budget for a particular financial year. This led to performance contracts signed prior to budget approval by Council, whereas, budget for a relevant KPI in question, is subject to current	
					2013/2014 baseline + percentage of actual new connections	64.17%		65.73	65.95%		

				Number of new connections made by 30 June 2015	3843	2466		2822		water supply needs. With this being a fact, and in future, such reciprocations will be corrected and any unavoidable discrepancies be recommended for adjustment and approval be sought through by Council.
				2013/2014 baseline + actual new connections	101295	103761		104117		
HOD (TS)	Improve water quality	Number of water quality tests as per the approved strategy	4		1936.00	2001.00	Achieved	1836.00		
HOD (TS)	Provide free basic sanitation services	Percentage of households with access to basic level of sanitation (as per WSDP)	5	Percentage of new connections made by 30 June 2015	6.71	5.37	Achieved	4.18		
				2013/2014 baseline + percentage of actual new connections	64.04	69.41		68.22%		
				Number of new connections made by 30 June 2015	10597	8479		6600		
				2013/2014 baseline + actual new connections	100499	108978		107697		
HOD (TS)	Improve access to free sanitation	Percentage of households earning less than R1600 pm with access to free basic sanitation	6	Percentage of new connections made by 30 June 2015	6.71	5.37	Achieved	4.18		
				2013/2014 baseline + actual percentage of new connections	64.04	69.41		68.22%		
				Number of new connections made by 30 June 2015	10597	8479		6600		

				(2013/2014 baseline) + (actual number of new connections)	100499	108978		107697		
HOD (P)	Ensure that legislated water policies are reviewed and updated	Approved identified water policies and bylaws	7		02/06/2014	N/A		30/06/2015		The National Water Act makes provision for establishment and review of bylaws. On assessment of the bylaws, there has been no significant happenings that necessitated the review of the bylaws in the immediate past. Therefore the bylaws should not be reviewed this financial year
HOD (P)	Effectively monitor WSP's	Number of WSP Meetings scheduled	8		12.00	12.00	Achieved	8.00		
HOD (TS)	Implement effective Customer Care	Notification of community on planned water supply interruptions	9		72.00 hr	131.75 hr	Achieved	48.00 hr		
HOD (TS)	Effectively utilise MIG allocation	% of MIG grant funds spent on approved projects	10		100.00 %	100.00 %	Achieved	100.00 %		
HOD (CS)	Maximise the implementation of IDP identified projects	Capital budget actually spent on identified projects	11		98.25%	100.00 %	Achieved	100.00 %		
HOD (Co)	Effective coordination of DM plan implementation	Disaster management forum meeting held by specified date	12		4 by 21/05/2014	26/06/2015	Achieved	30/06/2015		

HOD (Co)	Create awareness of hazards and disasters	Number of DM awareness campaigns scheduled per quarter	13		16.00	16.00	Achieved	10.00		
HOD (Co)	Review and facilitate the district Disaster Management plan	Approved DM Plan	14	Approval of the 2015/2016 Disaster Management Plan	27/03/2014	28/05/2015	Achieved	30/06/2015		
HOD (Co)	Review and facilitate the Municipal airport management plan	Airport plan submitted to MM by specified date	15	Approval of the 2015/2016 Airport Plan	23/05/2014	19/03/2015	Achieved	30/06/2015		
HOD (Co)	Review and facilitate the Municipal airport management plan	Implement identified activities from the airport plan	16	Implement identified activities in the 2014/2015 airport plan	100.00 %	100.00 %	Achieved	100.00 %		

National KPA: Municipal Financial viability and management

Balance Scorecard Perspective: Finances

Prog Driver	Objective	Indicator	KPI No	Indicator definition	Previous Year 2013/2014	Actual Progress	Status	Target	Evidence	Reason for Variance/ Measures to improve
HOD (F)	Improve revenue collection	Outstanding service debtors recovery rate to revenue	17		0.63	0.79	Not Achieved	0.25		Account # 1055096 was over billed by 498% above it monthly budget for March 2015. The overbilling was corrected in April 2015
HOD (F)	Improve supply chain application	Number of successful appeals	18		0.00	0.00	Achieved	0.00		

HOD (F)	Process payments in time	Processing time of invoices	19		30.00 day(s)	30.00 day(s)	Achieved	30.00 day(s)		
HOD (F)	Complete and submit accurate annual financial statements	Review and submit Financial Statements	20		31/08/2013	31/08/2014	Achieved	31/08/2014		
HOD (F)	To consistently achieve clean audit	Unqualified audit opinion	21		Unqualified	Clean Audit	Achieved	Unqualified		
HOD (F)	Budget for ZDM annually	Approved final budget	22		29/05/2014	28/05/2015	Achieved	30/06/2015		
HOD (F)	Have an effective Auditing Function	Audit committee meetings scheduled	23		20/06/2014	16/04/2015	Achieved	30/06/2015		
HOD (F)	Report timely and accurately	SDBIP reports approved by specified date	24		31/07/2014	29/04/2015	Achieved	30/06/2015		
HOD (F)	Have an effective Auditing Function	% of audit queries addressed from the AG report	25		90.00 %	78.00 %	Achieved	75.00 %		
HOD (F)	Increase the cost coverage ratio	Cost Coverage ratio	26		4.30	2.00	Not Achieved	3.00		R135 million (equitable share) and R19 million (MWIG) have been received on 06 July 2015 and 17 July 2015 respectively as per allocation schedules. R2 million will be in received July 2015 from Department of Water Affairs as at 30 June 2015. Invoices
HOD (F)	Increase the debt coverage ratio	Debt Coverage ratio	27		5		Not Achieved	3.00		The ratio cannot be determined. The municipality does not have long term debt

HOD (F)	Report timely and accurately	Approved annual report	28		28	22/01/2015	Achieved	28/03/2015		
HOD (F)	Produce accurate statements	% of accounts adjustments effected	29		29	26.85%	Achieved	3.00 %		System error. Sysm cannot print number of statement issued for the month of June 2015 for circles 2 and 5.
HOD (F)	Keep a minimum cash balance to cover average monthly expenditure	Number of days with excessive funds in current account in relation to strategy	30		30	60.00 day(s)	Achieved	60.00 day(s)		
HOD (F)	Align Capital Programme and IDP	% of capital projects budgeted for in accordance with the IDP	31		31	100.00 %	Achieved	100.00 %		

National KPA: Local Economic Development

Balance Scorecard Perspective: Learning and growth

Prog Driver	Objective	Indicator	KPI No	Indicator defintion	Previous Year 2013/2014	Actual Progress	Status	Target	Evidence	Reason for Variance/ Measures to improve
HOD (CS)	Co-Ordinated and Integrated Regional Economic Development	Approved LED Strategy	32	Approval of the 2015/2016 LED strategy	29/05/2014	26/05/2015	Achieved	30/06/2015		
HOD (CS)	Co-Ordinated and Integrated Regional Economic Development	Number of tourism awareness and training workshops held	33		10.00	14.00	Achieved	8.00		

HOD (TS)	Co-Ordinated and Integrated Regional Economic Development	Number of jobs created through LED initiatives and capital projects	34		3253.00	2806.00	Achieved	200.00		
HOD (CS)	Effectively co-ordinate LED in the District	Number of LED ward projects implemented	35		590	386.00	Achieved	200.00		
HOD (CS)	Plan and implement institutional measures that would reduce the impact of HIV/AIDs	Approved HIV/ADS Strategy	36	Approval of the 2015/2016 HIV/AIDs strategy	21/05/2014	15/06/2015	Achieved	30/06/2015		
HOD (CS)	Create HIV/AIDs awareness and education	Number of HIV/AIDs awareness campaigns held	37		26.00	53.00	Achieved	16.00		
HOD (CS)	Access sufficient resources to implement Youth and Gender Programmes	Number of submitted Youth & Quality of life business plans	38		8.00	5.00	Not Achieved	8.00		Provincial and National government departments plan the projects/programmes that they would fund at local government level in their five or one year plans. They also decide how those projects would be implemented; if they would be implemented through the municipality then they would send their own business plan templates for the municipality to populate in order for them to transfer grant funds for those particular projects. This KPI falls under the category of such projects/programmes and it has therefore been removed from the municipality's next five year service delivery KPIs because it is dependent on the plans of the government departments which makes it immeasurable and unachievable..

HOD (CS)	Strategically plan development and empowerment initiatives for youth and gender	Approved social development strategy	39	Approval of the 5 year social development strategy(2015-2020)	18/03/2014	08/05/2015	Achieved	30/06/2015		
HOD (CS)	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of District Youth Council Meetings held	40		11.00	7.00	Achieved	4.00		
HOD (CS)	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of quality of life Council Meetings held	41		11.00	5.00	Achieved	4.00		
HOD (CS)	Reduce poverty by implementing Community Development Projects	Number of people participating in ZDM Community Capacity Building Programmes	42		130.00	970.00	Achieved	250.00		
HOD (CS)	Implement food production compliance	Number of food production site inspection reports	43		50.00	57.00	Achieved	12.00		
HOD (CS)	Enhance mortuary compliance	Number of mortuary inspection reports	44		24.00	20.00	Achieved	12.00		

National KPA: Good Governance & Public Participation

Balance Scorecard Perspective: Learning and growth

Prog Driver	Objective	Indicator	KPI No	Indicator definition	Previous Year 2013/2014	Actual Progress	Status	Target	Evidence	Reason for Variance/ Measures to improve
Municipal Manager	Improve community and stakeholder participation	Approved Communication strategy	45	Approval of the 2014-2017 Communication Strategy	0	26/08/2014	Achieved	30/06/2015		

HOD (Co)	Spend grant funding	Percentage of allocated grant funds spent	46		100.00 %	100.00 %	Achieved	100.00 %		
HOD (F)	Improve governance	Approved fraud prevention strategy	47	Approval of the 2015/2016 fraud prevention strategy	29/05/2014		Not Achieved	30/06/2015		Department of CoGTA appointed KPMG to conduct Fraud Risk workshops at municipalities in the KZN province. Fraud Risk Register report was then received in July 2015 (post 30 June 2015) from CoGTA reporting on the first phase of the project. Hence the report was received late after financial year end, the Fraud Prevention Strategy could not be approved during the 2014/15 financial year. The achievement to this KPI has been moved to 2015/16 Balance Scorecard
HOD (P)	Manage performance effectively	Number of signed Sec 57 performance agreements	48		6.00	6.00	Achieved	6.00		
HOD (Co)	Maintain Institutional Capacity to render Municipal Services	Number of critical posts filled in relation to organogram	49		100.00 %	N/A		100.00 %		
HOD (F)	Mitigate risks	Approved Risk management plan	50	Approval of the 2015/2016 risk management plan	25/10/2013	29/05/2015	Achieved	30/06/2015		
National KPA: Municipal transformation and institutional development										
Balance Scorecard Perspective: Internal Processes										

Prog Driver	Objective	Indicator	KPI No	Indicator definition	Previous Year 2013/2014	Actual Progress	Status	Target	Evidence	Reason for Variance/ Measures to improve
HOD (P)	Encourage participation in IDP process, ensure alignment with Local Municipalities	Number of stakeholder alignment meetings	51		16.00	21.00	Achieved	8.00		
HOD (P)	Encourage participation in IDP process, ensure alignment with Local Municipalities	Date of submission of IDP Framework Plan to Council for adoption	52		10/12/2013	26/08/2014	Achieved	30/09/2014		
HOD (P)	Effective spatial development	Date of submission of reviewed Spatial Development Framework to Council	53		29/05/2014	28/05/2015	Achieved	30/06/2015		
HOD (P)	Encourage participation in IDP process, ensure alignment with Local Municipalities	Adopted 2015/2016 Integrated Development plan	54	Approval of the 2015/2016 Integrated Development Plan	29/05/2014	28/05/2015	Achieved	30/06/2015		
HOD (P)	To ensure documentation and update of PMS processes and procedures	PMS Framework Policy submitted to MM	55		29/05/2014	28/05/2015	Achieved	30/06/2015		
HOD (P)	To effectively deal with development and environmental applications in line with legislation	% of environmental applications dealt with within 20 days	56		90.00 %	100.00 %	Achieved	80.00 %		
HOD (Co)	Application of Policies & bylaws	Employee Assistance Programme submitted to MM	57		22/05/2014	26/08/2014	Achieved	30/06/2015		

HOD (Co)	Application of Policies & bylaws	Corporate service related policies submitted to MM	58		22/05/2014	26/08/2014	Achieved	30/06/2015		
HOD (Co)	Implement and Manage Employment Equity	Number of people from employment equity target groups employed in three highest levels of Management	59		94.00 of 3	100.00 of 3	Achieved	100.00 of 3		
HOD (Co)	Maintain Institutional Capacity to render Municipal Services	Workplace skills plan submitted to Local Labour Forum	60		25/04/2014	23/04/2015	Achieved	30/06/2015		
HOD (Co)	Maintain Institutional Capacity to render Municipal Services	Municipal Budget spent on Skills Development Plan	61		117.00 %	100.00 %	Achieved	100.00 %		
HOD (Co)	Maintain Institutional Capacity to render Municipal Services	Implemented budgeted activities in the Workplace skills plan	62		100.00 %	100.00 %	Achieved	100.00 %		

31. ZDM ORGANISATIONAL SCORECARD FOR 2016/2017

Program driver	Objective	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Evidence reference
				Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)	
National KPA: Basic Service Delivery													
Balance Scorecard Perspective													
Planning	Review and facilitate the District WSDP	Final 2017/2018 WSDP submitted to Council for approval by specified date	1	To be measured in the 3rd & 4th quarter	To be measured in the 3rd & 4th quarter	Draft 2017/2018 WSDP submitted to Council for approval by 30 March 2016	Final 2017/2018 WSDP submitted to Council for approval by 30 June 2016	Final 2017/2018 WSDP submitted to Council for approval by 30 Jul 2016	Final 2017/2018 WSDP submitted to Council for approval by 15 Jul 2016	Final 2017/2018 WSDP submitted to Council for approval by 30 June 2016	Final 2017/2018 WSDP submitted to Council for approval by 15 June 2016	Final 2017/2018 WSDP submitted to Council for approval by 30 May 2016	Certified council resolution
Technical	Provide free basic water	Percentage of households with access to basic level of water (as per WSDP) (Reticulation-new household connections)	2	0.17%	0.16%	0.24%	0.17%	0.63%	0.70%	0.76%	0.82%	0.89%	Design report, interim report and or Engineers certificate of completion
				79.45%	79.61%	79.86%	80.04%	79.91%	79.97%	80.04%	80.10%	80.16%	
				280	257	386	284	1007	1107	1207	1307	1407	
Technical	Improve access to free water	Percentage of households earning less than R1600 pm with access to free water (Note: Rudimentary)	3	0.06%	0.06%	0.08%	0.09%	0.18%	0.24%	0.31%	0.37%	0.43%	Design report, interim report and or Engineers certificate of completion
				79.33%	79.40%	79.49%	79.58%	79.45%	79.52%	79.58%	79.64%	79.71%	
				100	100	140	150	290	390	490	590	690	
				125240	125677	126063	126347	126147	126247	126347	126447	126547	
Technical	Improve water quality	Number of water quality tests conducted as per the approved strategy	4	459	459	459	459	1816	1826	1836	1846	1856	Sample test results as certified by the lab
Technical	Provide free basic sanitation services	Percentage of households with access to	5	0.31%	0.44%	0.76%	0.95%	2.34%	2.40%	2.47%	2.53%	2.59%	Design report, interim report and or Engineers
				74.24%	74.68%	75.44%	76.39%	76.26%	76.33%	76.39%	76.45%	76.52%	

		basic level of sanitation (as per WSDP)		500	700	1200	1500	3700	3800	3900	4000	4100	certificate of completion
				117191	117891	119091	120591	120391	120491	120591	120691	120791	
Technical	Improve access to free sanitation	Percentage of households earning less than R1600 pm with access to free basic sanitation	6	0.31%	0.44%	0.76%	0.95%	2.34%	2.40%	2.47%	2.53%	2.59%	Design report, interim report and or Engineers certificate of completion
				74.24%	74.68%	75.44%	76.39%	76.26%	76.33%	76.39%	76.45%	76.52%	
				500	700	1200	1500	3700	3800	3900	4000	4100	
				117191	117891	119091	120591	120391	120491	120591	120691	120791	
Planning	Effectively monitor WSP's	Number of WSP Meetings scheduled per quarter	7	2 WSP meetings scheduled by 30 Sept	2 WSP meetings scheduled by 30 Dec	2 WSP meetings scheduled by 30 Mar	2 WSP meetings scheduled by 30 Jun	4 WSP meetings scheduled by 30 Jun	6 WSP meetings scheduled by 30 Jun	8 WSP meetings scheduled by 30 Jun	10 WSP meetings scheduled by 30 Jun	12 WSP meetings scheduled by 30 Jun	Certified WSP report, agenda and or minutes
Technical	Implement effective Customer Care	Notification of community on planned water supply interruptions	8	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Sept	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Dec	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Mar	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Jun	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Jun	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Jun	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Jun	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Jun	Notices circulated to communities 48 hrs ahead of water supply interruption by 30 Jun	Signed interruption and notice register
All	Maximise the implementation of IDP identified projects	Percentage of a municipality's budget actually spent on identified projects for a particular financial year in terms of the municipality's IDP	9	20% of municipality's budget spent by 30 Sept	40% of municipality's budget spent by 30 Dec	70% of municipality's budget spent by 30 Mar	100% of municipality's budget spent by 30 Jun	80% of municipality's budget spent by 30 Jun	90% of municipality's budget spent by 30 Jun	100% of municipality's budget spent by 30 Jun	Maximum Score is 3	Maximum Score is 3	Certified Ledger expenditure
Corporate	Effective coordination of DM plan implementation	Disaster management forum meetings scheduled by 30 Jun 2016	10	1 forum meetings scheduled by 30 Sept	1 forum meetings scheduled by 30 Dec	1 forum meetings scheduled by 30 Mar	1 forum meetings scheduled by 30 Jun	0 forum meetings scheduled by 30 Jun	1 forum meeting scheduled by 30 Jun	2 forum meetings scheduled by 30 Jun	3 forum meetings scheduled by 30 Jun	4 forum meetings scheduled by 30 Jun	attendance register/ Approved Minutes, agenda

Corporate	Create awareness of hazards and disasters	Number of DM awareness campaigns scheduled per quarter	11	3 awareness campaigns scheduled by 30 Sept	3 awareness campaigns scheduled by 30 Dec	3 awareness campaigns scheduled by 30 Mar	1 awareness campaigns scheduled by 30 Jun	4 awareness campaigns scheduled by 30 Jun	6 awareness campaigns scheduled by 30 Jun	10 awareness campaigns scheduled by 30 Jun	12 awareness campaigns scheduled by 30 Jun	14 awareness campaigns scheduled by 30 Jun	Minutes confirming reports tabled and feedback reports
Corporate	Review and facilitate the district Disaster Management plan	Final Disaster Management Plan Submitted to MM by specified date	12	To be measured in the third quarter	To be measured in the third quarter	Draft Disaster Management Plan submitted to Municipal Manager by 30 March 2017	Final Disaster Management Plan submitted to Municipal Manager by 30 June 2017	Final Disaster Management Plan submitted to Municipal Manager by 30 Jul 2017	Final Disaster Management Plan submitted to Municipal Manager by 15 Jul 2017	Final Disaster Management Plan submitted to Municipal Manager by 30 June 2017	Final Disaster Management Plan submitted to Municipal Manager by 15 June 2017	Final Disaster Management Plan submitted to Municipal Manager by 30 May 2017	Acknowledgement of receipt by MM's office
Corporate	Review and facilitate the Municipal airport management plan	Airport plan submitted to MM by specified date	13	To be measured in the third quarter	To be measured in the third quarter	Draft airport plan submitted to MM by 30 March 2017	Final airport plan submitted to MM by 30 June 2017	Final airport plan submitted to MM by 30 Jul 2017	Final airport plan submitted to MM by 15 Jul 2017	Final airport plan submitted to MM by 30 June 2017	Final airport plan submitted to MM by 15 June 2017	Final airport plan submitted to MM by 30 May 2017	Acknowledgement of receipt by MM's office
National KPA: Municipal Financial viability and management													
Balance Scorecard Perspective													
Finance	Improve revenue collection	Outstanding service debtors recovery rate to revenue per quarter	14	0.25	0.25	0.25	0.25	0.48	0.32	0.25	0.2	0.15	BS902 Billing Report
Finance	Improve supply chain application	Number of successful appeals per quarter	15	0	0	0	0	2	1	0	Maximum score is 3	Maximum score is 3	Supply chain management report / Memo from CFO to MM

Finance	Process payments in time	Processing time of invoices per quarter	16	100% of creditors paid within 30 days by end of the quarter	100% of creditors paid within 30 days by end of the quarter	100% of creditors paid within 30 days by end of the quarter	100% of creditors paid within 30 days by end of the quarter	100% of creditors paid within 60 days by end of the quarter	100% of creditors paid within 45 days by end of the quarter	100% of creditors paid within 30 days by end of the quarter	Maximum score is 3	Maximum score is 3	Creditors report
Finance	Complete and submit accurate annual financial statements	Review and submit Financial Statements by specified date	17	31-Aug-16	Measured in the first quarter	Measured in the first quarter	Measured in the first quarter	30-Oct-16	15-Oct-16	31-Aug-16	15-Aug-16	01-Aug-16	AG receipt
Municipal Manager	To consistently achieve clean audit	Maintain unqualified audit opinion from the Auditor General	18	Measured in the second quarter	Unqualified	Measured in the second quarter	Measured in the second quarter	Disclaimer	Qualified	Unqualified with matters	Unqualified with no matters	Clean Audit	AG audit report
Finance	Budget for ZDM annually	Final 2017/18 budget submitted to Council for approval by specified date	19	Measured in the third quarter	Measured in the third quarter	Draft 2017/2018 Budget tabled to Council by 30 Mar 2016	Final 2017/2018 Budget tabled to Council by 30 June 2016	Final 2017/2018 Budget tabled to Council by 30 Jul 2016	Final 2017/2018 Budget tabled to Council by 15 Jul 2016	Final 2017/2018 Budget tabled to Council by 30 June 2016	Final 2017/2018 Budget tabled to Council by 15 June 2016	Final 2017/2018 Budget tabled to Council by 30 May 2016	Council resolution and final budget approval
Finance	Have an effective Auditing Function	Number of Audit committee meetings scheduled per quarter	20	1 Audit committee meetings scheduled by 30 Sept	1 Audit committee meetings scheduled by 30 Dec	1 Audit committee meetings scheduled by 30 Mar	1 Audit committee meetings scheduled by 30 Jun	2 Audit committee meetings scheduled by 30 Jun	3 Audit committee meetings scheduled by 30 Jun	4 Audit committee meetings scheduled by 30 Jun	5 Audit committee meetings scheduled by 30 Jun	6 Audit committee meetings scheduled by 30 Jun	attendance register/ Approved Minutes to meetings
Finance	Report timely and accurately	Quarterly SDBIP reports for 2016/2017 submitted to MM by specified date	21	15-Oct-16	25-Jan-17	April 15, 2017	July 15, 2017	August 30, 2017	August 15, 2017	July 30, 2017	July 15, 2017	July 01, 2017	Acknowledgement of receipt by MM's office
Finance	Have an effective Auditing Function	Percentage of audit queries addressed from the AG report by end of the financial year	22	5% audit queries addressed from the AG by 30 Sept	25% audit queries addressed from the AG by 30 Dec	75% audit queries addressed from the AG by 30 Mar	90% audit queries addressed from the AG by 30 Jun	80% audit queries addressed from the AG by 30 Jun	85% audit queries addressed from the AG by 30 Jun	90% audit queries addressed from the AG by 30 Jun	95% audit queries addressed from the AG by 30 Jun	100% audit queries addressed from the AG by 30 Jun	Audit Action Plan Report

Finance	Increase the cost coverage ratio	Cost Coverage ratio achieved per quarter	23	3	3	3	3	5	4	3	2	1	Expenditure report and bank statements
Finance	Increase the dept coverage ration	Debt Coverage Ratio achieved per quarter	24	3	3	3	3	5	4	3	2	1	GS560 report & MoA
Finance	Report timely and accurately	Annual report 2015/2016 submitted to Council by specified date	25	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	Annual Report submitted to Council by 30 Jan 2017	Annual Report submitted to Council by 30 Mar 2017	Annual Report submitted to Council by 30 Feb 2017	Annual Report submitted to Council by 30 Jan 2017	Maximum score is 3	Maximum Score is 3	Certified council minutes and annual report
Finance	Produce accurate statements	Percentage of accounts adjustments effected per quarter	26	3%	3%	3%	3%	5%	4%	3%	2%	1%	Financial report
Finance	Keep a minimum cash balance to cover average monthly expenditure	Number of days with excessive funds in current account in relation to strategy	27	15 days	15 days	15 days	15 days	25 days	20 days	15 days	10 days	05 days	Investments report
Finance	Align Capital Programme and IDP	Percentage of capital projects budgeted for in accordance with the IDP	28	100%	100%	100%	100%	80%	90%	100%	Maximum score is 3	Maximum score is 3	Budget report
National KPA: Local Economic Development													
Balance Scorecard Perspective													

Community	Co-Ordinated and Integrated Regional Economic Development	Approved 2017/2018 LED Strategy submitted to Council by specified date	29	To be measured in the third quarter	To be measured in the third quarter	Draft LED Strategy submitted to Council by 30 March 2017	Final LED Strategy submitted to Council by 30 June 2017	Final LED Strategy submitted to Council by 30 Jul 2017	Final LED Strategy submitted to Council by 15 Jul 2017	Final LED Strategy submitted to Council by 30 June 2017	Final LED Strategy submitted to Council by 15 June 2017	Final LED Strategy submitted to Council by 30 May 2017	Approved LED strategy, Certified Council Minutes
Community	Co-Ordinated and Integrated Regional Economic Development	Number of tourism awareness and training workshops scheduled per year	30	2 tourism awareness and training workshops	2 tourism awareness and training workshops	2 tourism awareness and training workshops	2 tourism awareness and training workshops	4 tourism awareness and training workshops	6 tourism awareness and training workshops	8 tourism awareness and training workshops	10 tourism awareness and training workshops	12 tourism awareness and training workshops	Tourism portfolio committee approved minutes and awareness and training reports
Municipal Manager	Co-Ordinated and Integrated Regional Economic Development	Number of jobs created through LED initiatives and capital projects	31	50 jobs created by 30 Sept	50 jobs created by 30 Dec	50 jobs created by 30 Mar	50 jobs created by 30 Jun	100 jobs created by 30 Jun	150 jobs created by 30 Jun	200 jobs created by 30 Jun	250 jobs created by 30 Jun	300 jobs created by 30 Jun	Monthly progress reports and minutes to meetings, request from community and endorsement from ZDM
Community	Effectively co-ordinate LED in the District	Number of LED ward projects implemented	32	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	200 LED ward projects implemented by 30 Jun	100 LED ward projects implemented by 30 Jun	150 LED ward projects implemented by 30 Jun	200 LED ward projects implemented by 30 Jun	250 LED ward projects implemented by 30 Jun	300 LED ward projects implemented by 30 Jun	Annual Awarded list, Annual expenditure report
Community	Plan and implement institutional measures that would reduce the impact of HIV/AIDS	HIV/ADS Strategy 2017/2018 submitted to Council by specified date	33	To be measured in the third quarter	To be measured in the third quarter	Draft HIV/AIDS Strategy submitted to Council by 30 March 2017	Final HIV/AIDS Strategy submitted to Council by 30 June 2017	Final 2017/2018 HIV/AIDS Strategy submitted to Council by 31 July 2017	Final 2017/2018 HIV/AIDS Strategy submitted to Council by 15 July 2017	Final 2017/2018 HIV/AIDS Strategy submitted to Council by 30 June 2017	Final 2017/2018 HIV/AIDS Strategy submitted to Council by 15 June 2017	Final 2017/2018 HIV/AIDS Strategy submitted to Council by 30 May 2017	Approved strategy and minutes to the meeting

Community	Create HIV/AIDS awareness and education	Number of HIV/AIDS awareness campaigns scheduled	34	4 HIV/AIDS awareness campaigns scheduled by 30 Sept	4 HIV/AIDS awareness campaigns scheduled by 30 Dec	4 HIV/AIDS awareness campaigns scheduled by 30 Mar	4 HIV/AIDS awareness campaigns scheduled by 30 Jun	8 HIV/AIDS awareness campaigns scheduled by 30 June	12 HIV/AIDS awareness campaigns scheduled by 30 June	16 HIV/AIDS awareness campaigns scheduled by 30 June	20 HIV/AIDS awareness campaigns scheduled by 30 June	24 HIV/AIDS awareness campaigns scheduled by 30 June	Attendance register, certified minutes and reports
Community	Enhance Schools/Creches compliance	Number of Schools/Creches inspection reports conducted per quarter	35	15 Schools/Creches inspection reports conducted by 30 Sept	15 Schools/Creches inspection reports conducted by 30 Dec	15 Schools/Creches inspection reports conducted by 30 Mar	15 Schools/Creches inspection reports conducted by 30 Jun	30 Schools/Creches inspection reports conducted by 30 Jun	45 Schools/Creches inspection reports conducted by 30 Jun	60 Schools/Creches inspection reports conducted by 30 Jun	65 Schools/Creches inspection reports conducted by 30 Jun	70 Schools/Creches inspection reports conducted by 30 Jun	Minutes of meetings / Attendance Register/Memo to MM
Community	Strategically plan development and empowerment initiatives for youth and gender	Reviewed Social development strategy submitted to MM by specified date	36	To be measured in the third quarter	To be measured in the third quarter	Draft Social development strategy submitted to MM by 30 March 2017	Final Social development strategy submitted to MM by 30 June 2017	Final Social development strategy submitted to MM by 30 July 2017	Final Social development strategy submitted to MM by 15 July 2016	Final Social development strategy submitted to MM by 30 June 2017	Final Social development strategy submitted to MM by 15 June 2017	Final Social development strategy submitted to MM by 30 May 2017	Acknowledgement of receipt by MM; Council Resolution
Community	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of District Youth Council Meetings scheduled per quarter	37	1 district youth council meeting scheduled by 30 Sept	1 district youth council meeting scheduled by 30 Dec	1 district youth council meeting scheduled by 30 Mar	1 district youth council meeting scheduled by 30 Jun	1 district youth council meeting scheduled by 30 Jun	2 district youth council meeting scheduled by 30 Jun	4 district youth council meeting scheduled by 30 Jun	6 district youth council meeting scheduled by 30 Jun	8 district youth council meeting scheduled by 30 Jun	Minutes of meetings / Attendance Register/agenda
Community	Enable participation and create awareness of Councils Youth and Gender Programmes	Number of quality of life Council Meetings scheduled per quarter	38	1 quality of life council meeting scheduled by 30 Sept	1 quality of life council meeting scheduled by 30 Dec	1 quality of life council meeting scheduled by 30 Mar	1 quality of life council meeting scheduled by 30 Jun	1 quality of life council meeting scheduled by 30 Jun	2 quality of life council meetings scheduled by 30 Jun	4 quality of life council meetings scheduled by 30 Jun	6 quality of life council meetings scheduled by 30 Jun	8 quality of life council meetings scheduled by 30 Jun	Minutes of meetings / Attendance Register
Community	Reduce poverty by implementing Community Development Projects	Number of people participating in ZDM Community Capacity Building Programmes by financial year end	39	To be measured in the second & fourth quarter	120 people participating in ZDM Community Capacity Building Programme by 30 Dec	To be measured in the second & fourth quarter	120 people participating in ZDM Community Capacity Building Programme by 30 Jun	70 people participating in ZDM Community Capacity Building Programme by 30 Jun	200 people participating in ZDM Community Capacity Building Programme by 30 Jun	240 people participating in ZDM Community Capacity Building Programme by 30 Jun	260 people participating in ZDM Community Capacity Building Programme by 30 Jun	280 people participating in ZDM Community Capacity Building Programme by 30 Jun	signed attendance registers and reports

Community	Implement food production compliance	Number of food production site inspection reports produced per quarter	40	12 production site inspection reports on file by 30 Sept	12 production site inspection reports on file by 30 Dec	12 production site inspection reports on file by 30 Mar	12 production site inspection reports on file by 30 Jun	24 production site inspection reports on file by 30 Jun	36 production site inspection reports on file by 30 Jun	48 production site inspection reports on file by 30 Jun	60 production site inspection reports on file by 30 Jun	72 production site inspection reports on file by 30 Jun	Approved inspection reports
Community	Enhance mortuary compliance	Number of mortuary inspection reports produced per quarter	41	12 mortuary inspection reports on file by 30 Sept	12 mortuary inspection reports on file by 30 Dec	12 mortuary inspection reports on file by 30 Mar	12 mortuary inspection reports on file by 30 Jun	24 mortuary inspection reports on file by 30 Jun	36 mortuary inspection reports on file by 30 Jun	48 mortuary inspection reports on file by 30 Jun	60 mortuary inspection reports on file by 30 Jun	72 mortuary inspection reports on file by 30 Jun	Approved (signed off by HOD) inspection reports
National KPA: Good Governance & Public Participation													
Balance Scorecard Perspective													
Community; Finance; Technical; Planning	Spend grant funding	Percentage of allocated grant funds spent	42	20% allocated grant funds spent by 30 Sept	40% allocated grant funds spent by 30 Dec	70% allocated grant funds spent by 30 Mar	100% allocated grant funds spent by 30 Jun	80% allocated grant funds spent by 30 Jun	90% allocated grant funds spent by 30 Jun	100% allocated grant funds spent by 30 Jun	Maximum score is 3	Maximum score is 3	Financial Statements; Ledger
Finance	Improve governance	Final fraud prevention strategy reviewed and submitted to MM by specified date	43	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	Draft fraud prevention strategy reviewed and submitted to MM by 30 Mar 2017	Final fraud prevention strategy reviewed and submitted to MM by 30 Jul 2017	Final fraud prevention strategy reviewed and submitted to MM by 15 Jul 2017	Final fraud prevention strategy reviewed and submitted to MM by 30 June 2017	Final fraud prevention strategy reviewed and submitted to MM by 15 June 2017	Final fraud prevention strategy reviewed and submitted to MM by 30 May 2017	Minutes of Audit Committee
Municipal Manager	Manage performance effectively	6 performance agreements signed by 56 Section Managers by specified date	44	6 performance agreements signed by Section 56 Managers by 01 Jul 2014	Measured in the first quarter	Measured in the first quarter	Measured in the first quarter	4 performance agreements signed by Section 56 Managers by 30 Jul 2016	5 performance agreements signed by Section 56 Managers by 15 Jul 2016	6 performance agreements signed by Section 56 Managers by 01 Jul 2016	Maximum score is 3	Maximum score is 3	Signed performance agreements, Council resolution

Municipal Manager	Maintain Institutional Capacity to render Municipal Services	Average number of vacancies in critical posts in relation to organogram by end of the financial year	45	≤2 vacancies in critical posts by 30 Sept	≤2 vacancies in critical posts by 30 Dec	≤2 vacancies in critical posts by 30 Mar	≤2 vacancies in critical posts by 30 Jun	≥4 vacancies in critical posts by 30 Jun	3 vacancies in critical posts by 30 Jun	2 vacancies in critical post vacancies in critical posts by 30 Juns by 30 Jun	1 vacancy in critical posts by 30 Jun	0 vacancies in critical posts by 30 Jun	Human resource reports
Finance	Mitigate risks	Reviewed risk management plan submitted to MM by specified date	46	To be measured in the third quarter	To be measured in the third quarter	Draft risk management plan submitted to MM by 30 Mar 2017	Final risk management plan submitted to MM by 30 June 2017	Final risk management plan submitted to MM by 30 Jul 2017	Final risk management plan submitted to MM by 15 Jul 2017	Final risk management plan submitted to MM by 30 June 2017	Final risk management plan submitted to MM by 15 June 2017	Final risk management plan submitted to MM by 30 May 2017	Minutes of Audit Committee
National KPA: Municipal transformation and institutional development													
Balance Scorecard Perspective													
Planning	Encourage participation in IDP process, ensure alignment with Local Municipalities	Number of stakeholder alignment meetings held by end of the financial year	47	2 stakeholder meetings held by 30 Sept	2 stakeholder meetings held by 30 Dec	2 stakeholder meetings held by 30 Mar	2 stakeholder meetings held by 30 Jun	4 stakeholder meetings held by 30 Jun	6 stakeholder meetings held by 30 Jun	8 stakeholder meetings held by 30 Jun	10 stakeholder meetings held by 30 Jun	12 stakeholder meetings held by 30 Jun	Minutes of meetings / Attendance register
Planning	Encourage participation in IDP process, ensure alignment with Local Municipalities	Date of submission of 2017/2018 IDP Framework Plan to Council for adoption	48	30-Sep-15	Measured in the first quarter	Measured in the first quarter	Measured in the first quarter	IDP Framework Plan submitted to Council for adoption by 30 Oct 16	IDP Framework Plan submitted to Council for adoption by 15 Oct 16	IDP Framework Plan submitted to Council for adoption by 30 Sept 16	IDP Framework Plan submitted to Council for adoption by 15 Sept 16	IDP Framework Plan submitted to Council for adoption by 01 Sept 16	Council Resolution, Minutes of meeting

Planning	Effective spatial development	Reviewed Spatial Development Framework submitted to Council by specified date	49	To be measured in the third quarter	To be measured in the third quarter	Draft Spatial Development Framework submitted to Council by 30 Mar 2017	Final Spatial Development Framework submitted to Council by 30 Jun 2017	Spatial Development Framework submitted to Council by 30 Jul 2017	Spatial Development Framework submitted to Council by 15 Jul 2017	Spatial Development Framework submitted to Council by 30 June 2017	Spatial Development Framework submitted to Council by 15 June 2017	Spatial Development Framework submitted to Council by 30 May 2017	Council Resolution, Minutes of meeting
Planning	Encourage participation in IDP process, ensure alignment with Local Municipalities	Integrated Development plan 2017/2018 submitted to Council for adoption by specified date	50	To be measured in the third quarter	To be measured in the third quarter	Draft Integrated Development Plan submitted to Council for approval by 30 May 2017	Final Integrated Development Plan submitted to Council for approval by 30 June 2017	Final Integrated Development Plan submitted to Council for approval by 30 June 2017	Final Integrated Development Plan submitted to Council for approval by 30 June 2017	Final Integrated Development Plan submitted to Council for approval by 30 June 2017	Final Integrated Development Plan submitted to Council for approval by 15 June 2017	Final Integrated Development Plan submitted to Council for approval by 30 May 2017	Council resolution
Planning	To effectively deal with development and environmental applications in line with legislation	Percentage of environmental applications responded to within 40 days of receipt by end of the financial year	51	100% of received applications dealt within 40 days	100% of received applications dealt within 40 days	100% of received applications dealt within 40 days	100% of received applications dealt within 40 days	40% of received applications dealt within 40 days	70% of received applications dealt within 40 days	10% of received applications dealt within 40 days	Maximum score is 3	Maximum score is 3	collaborator report; letters of response from ZDM faxed to applicant
Municipal Manager	Implement and Manage Employment Equity	Number of people from employment equity target groups employed in the three highest levels of Management in compliance with a municipality's employment equity plan	52	13 people from employment equity target groups employed by 30 Sept	13 people from employment equity target groups employed by 30 Dec	13 people from employment equity target groups employed by 30 Mar	13 people from employment equity target groups employed by 30 Jun	13 people from employment equity target groups employed by 30 Jun	13 people from employment equity target groups employed by 30 Jun	13 people from employment equity target groups employed by 30 Jun	13 people from employment equity target groups employed by 30 Jun	13 people from employment equity target groups employed by 30 Jun	EE report and minutes to meeting

Corporate	Maintain Institutional Capacity to render Municipal Services	Workplace skills plan 2017/2018 submitted to Local Labour Forum by specified date	53	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 15 Aug 2017	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 30 Jul 2017	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 15 Jul 2017	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 30 June 2017	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 15 June 2017	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 30 May 2017	LLF Resolution, Signed Minutes
Corporate	Maintain Institutional Capacity to render Municipal Services	Percentage of the municipality's budget actually spent on implementing its Workplace Skills Plan	54	20% of workplace skills plan budget spent by 30 Sept	40% of workplace skills plan budget spent by 30 Dec	70% of workplace skills plan budget spent by 30 Mar	100% of workplace skills plan budget spent by 30 Jun	80% of workplace skills plan budget spent by 30 Jun	90% of workplace skills plan budget spent by 30 Jun	100% of workplace skills plan budget spent by 30 Jun	Maximum score is 3	Maximum score is 3	Ledger certified by CFO or Financial Statements

ZULULAND SPATIAL DEVELOPMENT FRAMEWORK (SDF)

DISASTER MANAGEMENT PLAN

ZDM SIYAPHAMBILI LED STRATEGY IMPLEMENTATION PLAN

ZDM FINANCIAL PLAN FOR 2016/2017

ANNEXURE I.5

REPORT OF THE AUDITOR-GENERAL FOR THE FINANCIAL YEAR ENDING 30 JUNE 2015