

The purpose of this chapter is to report on the municipality's performance specifically on its core functions, namely, the provision of water and sanitation services.

The report is presented under the following headings:

1. Progress made towards the eradication of service backlogs; and
2. Progress made on the municipality's Strategic Focus Areas.

2.1. Progress Made Towards the Eradication of Service Backlogs

The statistics as at the end of June 2008 indicate that households within the Zululand District Municipality are served with at least a basic RDP level of service for both water and sanitation. With regards to the water function, an RDP level of service is at least 25 litres of water per person per day, within a 200 metre walking distance.

The municipality's performance on the eradication of service backlogs is indicated in the table below:

The following should be noted with regards to the Sanitation Backlogs:

A comprehensive survey had to be done on the status of sanitation in the ZDM, and included the taking of aerial photography and a household survey to determine the backlogs. A groundwater protocol; planning and design of 70 000 units has been completed. A business plan of R 220 million was subsequently approved for the construction of VIP's and the bids have been awarded for the construction of 30 000 units. The ZDM is also in the process of calling for bids for two pre-cast manufacturing plants to produce the VIP's locally. The intention is that the business must eventually be owned by local businesses.

	30 June 2007			30 June 2008		
	Required	Budgeted	Actual	Required	Budgeted	Actual
WATER BACKLOGS						
Backlogs to be eliminated (HH). No. Of HH not receiving minimum standards	71 707	3 195	3 551	68 156	3 541	3 683
Backlogs to be eliminated: % of HH identified as backlogs/total HH in ZDM	50,3%	2,2%	2,5%	47,8%	2,5%	2.6%
Spending on new infrastructure to eliminate backlogs	R1 900m	R85m	R85m	R1 815m	R106m	R106m
Spending on renewal infrastructure to eliminate backlogs	Unknown	R 10m	R 10m	Unknown	R 10m	R 10m
Total spending to eliminate backlogs	R1 900m	R85m	R85m	R1 815m	R106m	R106m
SANITATION BACKLOGS						
Backlogs to be eliminated (HH). No. Of HH not receiving minimum standards	82 758	-	-	82 758	0	0
Backlogs to be eliminated: % of HH identified as backlogs/total HH in ZDM	58,1%	-	-	58,1%	0	0
Spending on new infrastructure to eliminate backlogs	R455m	-	-	R455m	R 4.5m	R 4.5m
Spending on renewal infrastructure to eliminate backlogs	Unknown	-	-	Unknown	-	-
Total spending to eliminate backlogs	R455m	-	-	R455m	-	-

2.2. Strategic Focus Areas

The table to the right is a summary of the strategic focus areas for the ZDM, including the goals, strategies and development objectives for the ZDM. The strategic focus areas are:

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

Further information regarding the progress made by the municipality on these focus areas is indicated on the table below:

STRATEGIC FOCUS AREA 1: TO FACILITATE THE DELIVERY OF SUSTAINABLE INFRASTRUCTURE AND SERVICES		
To facilitate the delivery of infrastructure and services, such as water, sanitation, electricity, access roads, telephones, postal services, clinic, schools, community halls, sport fields and facilities, pension payout points, police stations, etc.) in a sustainable manner		
Development Objectives	Development Strategies	Status 07/08
Provision, upgrading and maintenance of Basic Infrastructure to address Backlogs	<ul style="list-style-type: none"> ▪ Revision and implementation of the Water and Sanitation Development Plan (WSDP) ▪ Preparation and implementation of Operation and Maintenance Programmes to ensure cost effective and sustainable infrastructure and services delivery ▪ To ensure the effective role-out of the Rudimentary Programme (Free Basic Services) ▪ Compliance with National Water Quality Standards 	<ul style="list-style-type: none"> ▪ Completed ▪ Programme drafted for implementation, and executed ▪ Monthly water testing done
To ensure co-ordinated service delivery from all service providers	<ul style="list-style-type: none"> ▪ To prepare and implement an Infrastructure and Services Provision Communication Strategy which details the roles and responsibilities of all service providers in the district, as well as assist with the co-ordination of such service delivery ▪ To ensure that all required Sector Plans are prepared / revised and implemented 	<ul style="list-style-type: none"> ▪ Various forums established to ensure coordination of service delivery e.g. Planners forum, LED forum, Representative forum etc. ▪ In progress
To ensure the appropriate and effective use of land through spatial planning initiatives and the implementation of the outcomes thereof	<ul style="list-style-type: none"> ▪ Review Land Use Management Framework ▪ Revise Spatial Development Framework ▪ Ensure that Land Reform is incorporated into local and district municipal planning and ensure its acceleration 	<ul style="list-style-type: none"> ▪ Completed ▪ Completed ▪ Engaging with DLA on area based planning initiative
To provide and effective and efficient environmental health service	<ul style="list-style-type: none"> ▪ Prepare and implement an Environmental Health Management Plan ▪ Ensure sufficient qualified staff allocation to fulfill environmental health function 	<ul style="list-style-type: none"> ▪ Completed ▪ Staff structure in place
To improve public transport services	<ul style="list-style-type: none"> ▪ Implement Public Transport Plan ▪ To improve communication and liaison between the District and Public Transport Associations 	<ul style="list-style-type: none"> ▪ Completed ▪ Done through third phase of PTP
To ensure the effective and efficient management of regional solid waste	<ul style="list-style-type: none"> ▪ Finalise and implement Integrated Waste Management Plan (IWMP) 	<ul style="list-style-type: none"> ▪ In progress
Ensure alignment of all infrastructure and service delivery projects with the IDP	<ul style="list-style-type: none"> ▪ Ensure participation of all service providers (including the ZDM) in the IDP process 	<ul style="list-style-type: none"> ▪ Completed/In progress
Ensure that in the implementation of infrastructure and service delivery	<ul style="list-style-type: none"> ▪ Ensure compliance with environmental legislation and 	<ul style="list-style-type: none"> ▪ ZDM adheres to environmental legislation



STRATEGIC FOCUS AREA 2: TO PROMOTE ECONOMIC DEVELOPMENT		
<ul style="list-style-type: none"> To strengthen the local economy with particular emphasis on tourism, agriculture and business sectors. Improve Financial Management 		
Development Objectives	Development Strategies	
To identify and develop economic opportunities for the rural population in the District in order to reduce poverty	<ul style="list-style-type: none"> Implement ZDM Local Economic Development (LED) Plan Identify and market LED agricultural development / production on Ingonyama Trust and State Land (specifically consider settlement patterns) Prepare and implement District Agricultural Development Plan Identify and develop opportunities for international markets (linked to Dube Tradeport) Identify and promote agri-processing development 	<ul style="list-style-type: none"> Completed/Ongoing In Progress Completed/Ongoing In Progress Projects identified and funding applied for
To market Zululand to attract investment	<ul style="list-style-type: none"> Prepare and implement a District Marketing and Communication Strategy Establish an Incentive Strategy 	<ul style="list-style-type: none"> In Progress To be established
To promote Zululand as a provincial, national and international tourism destination	<ul style="list-style-type: none"> Revise and implement ZDM Tourism Plan Develop critical tourism routes linked to regional opportunities Identify, promote and support District Wide Tourism Initiatives 	<ul style="list-style-type: none"> Completed In Progress Ongoing
To promote SMME development in the District	<ul style="list-style-type: none"> Identify, develop and support opportunities for business development 	<ul style="list-style-type: none"> Completed/Ongoing
Promote tourism and economic development through the strategic use of the Ulundi Airport	<ul style="list-style-type: none"> Implement Airport Development Plan Elevate the status of the Ulundi Airport to that of a regional airport Identify and promote tourism initiatives through linkages with the airport services 	<ul style="list-style-type: none"> In Progress In Progress Completed/Ongoing
To improve access for tourism, economic and social development through the upgrading of the P700 (route between Ulundi and Richards Bay / Empangeni)	<ul style="list-style-type: none"> Promote appropriate development at strategic locations along the P700 Market the P700 as the preferred route between Mpumalanga and uMhlatuze Region 	<ul style="list-style-type: none"> P700 development node in progress In progress
Improve Financial Management	<ul style="list-style-type: none"> Update levy payers data base on an annual basis Refine procedures to ensure an increase in levy payments Revise and implement Financial Plan Ensure regular budget meetings and adjustments by HODs To ensure the establishment and implementation of a supply chain management system that complies with the MFMA and Supply Chain Management 	
Ensure that in the implementation of projects that cognisance is taken of environmental considerations	<ul style="list-style-type: none"> Ensure compliance with policies in the implementation of projects 	<ul style="list-style-type: none"> In Progress/Completed
To develop internal and external capacity to ensure effective and efficient infrastructure and service delivery	<ul style="list-style-type: none"> Implement Engineering Mentorship Programme (internal) Implement Emerging Contractors Development Programme 	<ul style="list-style-type: none"> Completed/Ongoing Completed/Ongoing
Improve financial management of infrastructure and service delivery projects	<ul style="list-style-type: none"> Ensure effective co-ordination and co-operation between the Financial and Technical Departments 	<ul style="list-style-type: none"> Ongoing. Systems developed to assist with cooperation and coordination

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

Human Resource

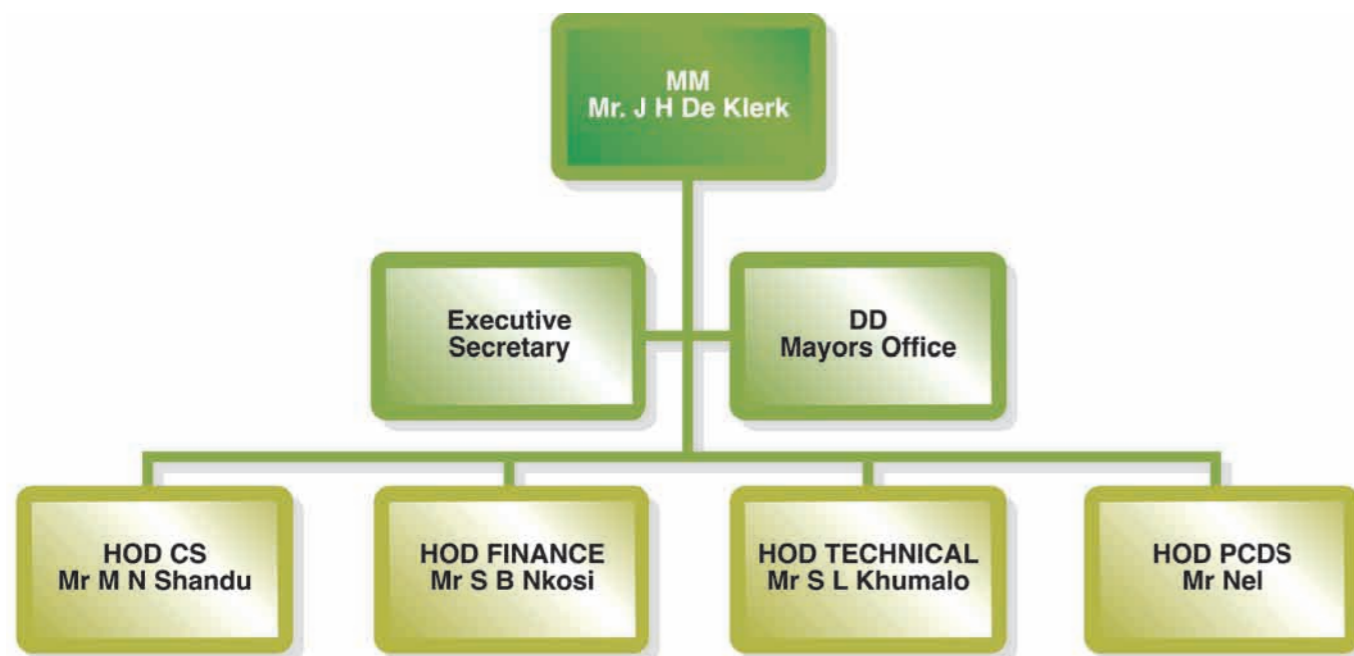
During the period under review, the municipality had a staff component of 543 employees of which 345 were permanent and 198 non-permanent employees. This figure includes five Section 57 employees (senior management).

Staff turnover during the year:

- Resignations: 18
- Medical Boarding: 0
- Retirement: 0
- Dismissal: 01

High Level Organisational Structure

The municipality has five departments i.e. Municipal Manager’s office, Budget and Treasury Department, Technical Services, Planning and Community Development and Corporate Services as depicted on the following organogram:



These five departments are headed by Section 57 employees whose current employment contracts will expire on 31 July 2011. The responsibilities of each of these departments is indicated in detail in Chapter 4: Functional Service Delivery. These heads of departments are supported by the following employees:

Number of staff per functional area and vacancies:

Department	Total Positions	Current Vacancies
Mun. Manager	2	None
Finance	38	6
Corporate	36	1
Indonsa	9	None
Mayor’s Office	11	None
Disaster	12	None
Technical	455	10
Planning	6	None
WSA	4	3
Environmental Health	6	2
Airport	17	1
LED & Tourism	4	1

Trends on personnel expenditure over the past five years:

Financial Year	Audited Expenditure R	Personnel Expenditure R	Personnel Expenditure as a % of administration
2003/2004	R 162 271 787	R 20 227 377	12%
2004/2005	R 213 223 614	R 24 486 096	11%
2005/2006	R 262 831 989	R 32 685 168	12%
2006/2007	R 246 395 480	R 40 114 590	16%
2007/2008	R 249 580 401	R 55 751 698	22%

Personnel Expenditure trends:

Between 2003 and June 2006, personnel expenditure as a percentage of total expenditure remained fairly constant at an average percent of 11%. However, the water and sanitation functions were transferred from the local municipalities to the Zululand District Municipality. The transfer of this function had a significant impact on both Personnel and Total expenditure as indicated in the table above.

- Ulundi Municipality - transferred during the 2005/06 financial year
- Pongola Municipality - transferred during the 2006/07 financial year
- Nongoma Municipality - transferred during the 2007/08 financial year
- eDumbe Municipality - transferred during the 2007/08 financial year

The councils of both the ZDM and Abaqulusi Municipality have agreed that the transfer from Abaqulusi will be done during the 2010/2011 financial year.