

## A. EXECUTIVE SUMMARY

### 1. INTRODUCTION





This report represents the third **IDP** for the Zululand District Municipality, prepared for the period 2012/2013 – 2016/2017. IDPs are prepared according to Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000), which indicates that:

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

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






The document is structured as follows:

-  **Section A** provides an Executive Summary with an overview of the district, key challenges, the municipal vision and mission as well as its 5 year strategic plan.
-  **Section B** outlines the IDP preparation process.
-  **Section C** contains the situational analysis.
-  The Situational Analysis (Section C above) contains the following:
  - Legal, Strategy and Policy Framework Analysis

- Regional Context
- Demographic characteristics
- Institutional and Governance Analysis
- Social and Community Development Analysis
- Economic Analysis
- Environmental Analysis
- Infrastructure Analysis
- Spatial Analysis
- Financial Analysis
- Performance Management Analysis
- Combined SWOT Analysis
- Key Challenges

### 2. OVERVIEW OF THE MUNICIPALITY

The Zululand District is located on the northern regions of the KwaZulu-Natal Province and it covers an area of approximately **14 810 km<sup>2</sup>**. Approximately half of the area is under the jurisdiction of traditional authorities while the remainder is divided between commercially-owned farms and conservation areas. The District comprises the following five local municipalities:

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

Vryheid and Ulundi are the major towns and the seat of Zululand is Ulundi. Vryheid is a commercial and business centre, while Ulundi is an administrative centre with the seat of the District Municipality and a well-equipped airport. Zululand has a population of 964 005 living in isolated rural settlements and the 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

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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 marginalised homeland area. Zululand is surrounded by: Amajuba, Gert Sibande in Mpumalanga, the kingdom of Swaziland, Umkhanyakude, Umzinyathi and uThungulu.



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

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

There are a number of areas of conservation value and sensitivity, i.e.:

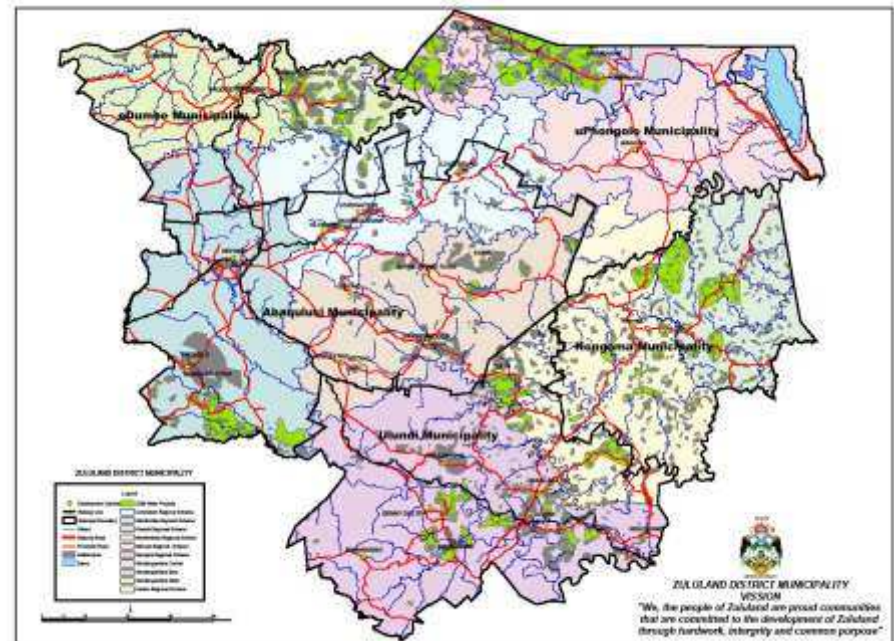
- Ithala Game Reserve
- Ngome State Forest
- Pongolapoort Nature Reserve
- Klipfontein Nature Reserve

- Vryheid Nature Reserve
- Pongola Bush Nature Reserve
- Emakhosini Ophathe Heritage Park

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

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

- |               |                          |
|---------------|--------------------------|
| ● Coronation  | ● Simdlangentsha East    |
| ● Hlahindlela | ● Simdlangentsha Central |
| ● Khambi      | ● Simdlangentsha West    |
| ● Mandlakazi  | ● Usuthu                 |
| ● Nkonjeni    | ● Candover               |



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

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.

The following table provides a summary of the backlogs in the District in respect of water and sanitation:

**Table 1: Water and Sanitation Backlogs 2012**

WATER	TOTAL HOUSEHOLDS	BACKLOGS	% BACKLOGS	% OF TOTAL BACKLOGS
AbaQulusi LM	36,069	8,847	24.53%	17.49%
eDumbe LM	15,011	3,712	24.73%	7.34%
Nongoma LM	34,056	21,398	62.83%	42.30%
Ulundi LM	35,309	12,295	34.82%	24.30%
uPhongolo LM	22,098	4,339	19.64%	8.58%
<b>Total</b>	<b>142,543</b>	<b>50,591</b>	<b>35.49%</b>	<b>100.00%</b>

SANITATION	TOTAL HOUSEHOLDS	BACKLOGS	% BACKLOGS	% OF TOTAL BACKLOGS
AbaQulusi LM	36,069	6,714	18.61%	12.76%
eDumbe LM	15,011	765	5.10%	1.45%
Nongoma LM	34,056	21,808	64.04%	41.43%
Ulundi LM	35,309	17,395	49.27%	33.05%
uPhongolo LM	22,098	5,953	26.94%	11.31%
<b>Total</b>	<b>142,543</b>	<b>52,635</b>	<b>36.93%</b>	<b>100.00%</b>

Source: WSDP 2012

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.

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.

Burial arrangements are closely bound with cultural and religious traditions. In most cases burial sites are needed in relatively close proximity to settlements. 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.

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

- **P700 Ulundi to Hluhluwe-Umfolozi Park** is considered key to unlock the tourism and industrial development potential of the region.
- **R66 Ulundi to Nongoma link road** will strengthen the status of these towns as the main service centres in the Southern part of the District.
- **Granting of N2 Status to the Belgrade uPhongolo Road** will benefit not only the uPhongolo Municipality, but the whole Zululand District Municipality.
- **Nongoma Vryheid link road**
- **Nongoma uPhongolo link road.**

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

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

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

### 3. 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

*Given the above, the following key challenges have been identified. It should be noted that this list will be expanded upon in the final IDP.*

- 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. VISION, MISSION AND VALUES**

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'**

**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

**Core Values**

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

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

- To facilitate the delivery of sustainable infrastructure and services

- To promote economic development
- To promote social development

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

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

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

5. STRATEGIC PLAN

National General KPA: Infrastructure and Services

Focus Area No	MANCO Priorities Focus Area	Key Obj No	What Key Objective (ultimate goal)	Obj No	What Objective (5 year)	Strategy No	How Strategy (Year 1)	Action No	What must happen Action (Year 1)	How Strategy (Year 2)	How Strategy (Year 3)	How Strategy (Year 4)	How Strategy (Year 5)		
1.1	Water & Sanitation	1.1.1	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	1.1.1.1	To provide cost effective water (including free basic water)	1.1.1.1.1	Implement current WSDP focussing on LIC & Review same plan	a	Identify water priorities and provide in terms of the budget available	Implement current WSDP & Review same plan	Implement current WSDP & Review same plan	Implement current WSDP & Review same plan	Implement current WSDP & Review same plan		
								b	Ensure that the WSDP is reviewed within budget and within time						
				1.1.1.1.2	Establish base-line costs of water production	1.1.1.1.2	Implement current WSDP focussing on LIC & Review same plan	a	Calculate production costs per KL	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment
								b	Identify water priorities and provide in terms of the budget available						
				1.1.1.1.2	Establish base-line costs of sanitation treatment	1.1.1.1.2	Establish base-line costs of sanitation treatment	a	Calculate treatment costs per unit	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment
								b	Establish base-line of water loss in one pilot area	Implement Water Loss Strategy	Implement Water Loss Strategy	Implement Water Loss Strategy	Implement Water Loss Strategy		
				1.1.1.1.4	To improve on the quality of water delivered	1.1.1.1.4	Implement Water Quality Strategy	a	Increase the number of water tests conducted to comply with SANS 241	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy
								b	Capacity Building (Training & Institutional arrangements - including the addressing of staff shortages)	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy		
								c	Upgrading of WTW & WWTW	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy		
				1.1.1.1.5	To provide effective Customer Care	1.1.1.1.5	To improve the current Customer Care System	a	Identify and Analyse shortcomings of System						
								b	Prepare and implement a plan to address the shortcomings						
				1.1.1.1.6	To ensure compliance with relevant water legislation	1.1.1.1.6	Review and implement legislated water policies & Bylaws	a	To develop a Compliance Checklist	Review and implement legislated water policies & Bylaws	Review and implement legislated water policies	Review and implement legislated water policies	Review and implement legislated water policies	Review and implement legislated water policies	
								b	To identify areas for review						
								c	Review identified areas & implement						
1.1.1.1.7	To effectively utilise grant allocation for water and sanitation	1.1.1.1.7	Implementation of the WSDP	a	Prioritisation of projects	Implementation of the WSDP	Implementation of the WSDP	Implementation of the WSDP	Implementation of the WSDP	Implementation of the WSDP					
1.1.1.1.8	To deliver and regulate water services in a structured manner	1.1.1.1.8	To effectively regulate and monitor WSP's and Water Services Intermediaries	a	Review & implement Water Policies & Bylaw	To effectively regulate and monitor WSP's and Water Services Intermediaries	To effectively regulate and monitor WSP's and Water Services Intermediaries	To effectively regulate and monitor WSP's and Water Services Intermediaries	To effectively regulate and monitor WSP's and Water Services Intermediaries						
				b	Conduct monthly WSP meetings to discuss water provision related matters										

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Focus Area No	MANCO Priorities Focus Area	Key Obj No	What Key Objective (ultimate goal)	Obj No	What Objective (5 year)	Strategy No	How Strategy (Year 1)	Action No	What must happen Action (Year 1)	How Strategy (Year 2)	How Strategy (Year 3)	How Strategy (Year 4)	How Strategy (Year 5)
1.2	<b>Municipal Airports (District)</b>	1.2.1	To viably operate & maintain a Regional Airport that contributes to the growth & development of the district	1.2.1.1	To implement identified activities in airport implementation plan as aligned to budget	1.2.1.1	Implement current activities as identified in the Airport Implementation Plan and review same plan	a	Review of Airport Implementation Plan	Implement activities as identified and budgeted for in the Airport Implementation Plan and review same plan	Implement activities as identified and budgeted for in the Airport Implementation Plan and review same plan	Implement activities as identified and budgeted for in the Airport Implementation Plan and review same plan	Implement activities as identified and budgeted for in the Airport Implementation Plan and review same plan
								b	Identify priorities and implement in terms of the budget available				
1.3	<b>Municipal Roads</b>	1.3.1	To facilitate the provision of a well-developed district road network	1.3.1.1	To establish the status quo of roads within the Municipal Area and to take responsibility of the assigned district roads	1.3.1.1	Continuous Engagement with Dept of Transport	a	To set up regular meetings with the Dept of Roads to define the DM's role in the provision of District Roads	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport
								b	To develop the Roads Asset Management System				
1.4	<b>Regulation Of Passenger Transport Services</b>	1.4.1	To facilitate the Regulation of Passenger Transport Services	1.4.1.1	To clarify the DM's role in the Regulation of Passenger Transport Services	1.4.1.1	Continuous Engagement with Dept of Transport	a	To set up regular meetings with the Dept of Roads to clarify the DM's role	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport
1.5	<b>Fire Fighting</b>	1.5.1	To Plan, co-ordinate and regulate Fire Fighting Services in the district	1.5.1.1	To ensure that fire fighting is well planned and executed in the District	1.5.1.1	Prepare ZDM Fire Fighting Master Plan	a	To source funding to develop ZDM Fire Fighting Master Plan	Implement budgeted activities as identified in the ZDM Fire Fighting Master plan	Implement budgeted activities as identified in the ZDM Fire Fighting Master plan	Implement budgeted activities as identified in the ZDM Fire Fighting Master plan	Implement budgeted activities as identified in the ZDM Fire Fighting Master plan
				1.5.1.2	Regulation and co-ordination of Fire Fighting Services	1.5.1.2	Prepare ZDM Fire Fighting Bylaws	b	To source funding to develop ZDM Fire Fighting Bylaws	Implement and co-ordinate Fire Fighting Service Regulations	Implement and co-ordinate Fire Fighting Service Regulations	Implement and co-ordinate Fire Fighting Service Regulations	Implement and co-ordinate Fire Fighting Service Regulations
1.6	<b>Disaster Management</b>	1.6.1	To deal with Disasters efficiently & effectively in the district	1.6.1.1	To review and facilitate the district Disaster Management plan	1.6.1.1	To implement the district Disaster Management Plan	a	Implement budgeted activities as identified in the Disaster Management Plan	To implement the district Disaster Management Plan	To implement the district Disaster Management Plan	To implement the district Disaster Management Plan	To implement the district Disaster Management Plan
				1.6.1.2	To create awareness of hazards and disasters	1.6.1.2	To prepare Disasters and Hazards Awareness Strategy	b	To source funding to develop the Awareness Strategy	To implement budgeted activities as identified in the Awareness strategy	To implement budgeted activities as identified in the Awareness strategy	To implement budgeted activities as identified in the Awareness strategy	To implement budgeted activities as identified in the Awareness strategy
1.7	<b>Solid Waste</b>	1.7.1	To facilitate the effective and efficient removal of solid waste	1.7.1.1	To investigate the feasibility of a regional solid waste management site	1.7.1.1		a					
1.8	<b>Municipal Health Services</b>	1.8.1	To deliver an effective and efficient environmental municipal health service	1.8.1.1	To deliver an effective environmental municipal health service	1.8.1.1	Prepare Plan for effective and efficient Municipal Environmental Health Services	a	Prepare Plan for effective and efficient Municipal Environmental Health Services	Implement, monitor & Review MHS Plan	Implement, monitor & Review MHS Plan	Implement, monitor & Review MHS Plan	Implement, monitor & Review MHS Plan
1.9	<b>Regional Fresh Produce Markets &amp; Abattoirs</b>	1.9	Investigate the feasibility of Fresh Produce Markets and Abattoirs	1.9.1.1	Investigate the feasibility of Fresh Produce Markets and Abattoirs	1.9.1.1	Prepare Feasibility Report on Fresh Produce Markets and Abattoirs	a	Determine the status quo (Survey & report) & the DM role	Monitor Situation	Monitor Situation	Monitor Situation	Monitor Situation
1.10	<b>District Cemeteries</b>	1.10.1	To ensure that sufficient burial space is available within the district	1.10.1.1	Investigate the feasibility of a Regional Cemetery Site/s	1.10.1.1		a				Review Cemetery Master Plan	

**National General KPA: Social and Economic Development**



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Focus Area No	MANCO Priorities Focus Area	Key Obj No	What Key Objective (ultimate goal)	Obj No	What Objective (5 year)	Strategy No	How Strategy (Year 1)	Action No	What must happen Action (Year 1)	How Strategy (Year 2)	How Strategy (Year 3)	How Strategy (Year 4)	How Strategy (Year 5)			
2.1	District Tourism	2.1.2	To promote Zululand tourism both internally as well as externally	2.1.2.1	To create effective Tourism structures and have effective institutional arrangements in place.	2.1.2.1.1	Regularly review Tourism section resources	a	Review ZDM tourism section (allocate resources)	Regularly review Tourism section resources	Regularly review Tourism section resources	Regularly review Tourism section resources	Regularly review Tourism section resources			
						2.1.2.1.2	Revive Tourism Forum	a	Review ZDM tourism structures and have scheduled meetings.	Regular ZTF meetings	Regular ZTF meetings	Regular ZTF meetings	Regular ZTF meetings			
						2.1.2.1.3	Strengthen TKZN linkages	a	Liaze with TKZN on ongoing basis	Liaze with TKZN on ongoing basis	Liaze with TKZN on ongoing basis	Liaze with TKZN on ongoing basis	Liaze with TKZN on ongoing basis			
						2.1.2.1.4	Review/update Tourism Sector Plan	a	Annual workshop to update Tourism Sector Plan	Annual workshop to update Tourism Sector Plan	Annual workshop to update Tourism Sector Plan	Annual workshop to update Tourism Sector Plan	Annual workshop to update Tourism Sector Plan			
						2.1.2.1.5	To update/maintain the Zululand Tourism Database	a	Capture new developments and delete closed down ones	Capture new developments and delete closed down ones	Capture new developments and delete closed down ones	Capture new developments and delete closed down ones	Capture new developments and delete closed down ones			
				2.1.2.2	To ensure tourists/potential tourists are aware of our product	2.1.2.2.1	To update/implement themes/packages website upgrading brochure distribution	a	Identify needs and do presentations to roleplayers and implement strategy	Identify needs and do presentations to roleplayers and implement strategy	Identify needs and do presentations to roleplayers and implement strategy	Identify needs and do presentations to roleplayers and implement strategy	Identify needs and do presentations to roleplayers and implement strategy	Identify needs and do presentations to roleplayers and implement strategy	Identify needs and do presentations to roleplayers and implement strategy	Identify needs and do presentations to roleplayers and implement strategy
						2.1.2.2.2	To train and build capacity	b	To create awareness and to build capacity on tourism in: local communities business sector schools, and councillors	To create awareness and to build capacity on tourism in: local communities business sector schools, and councillors	To create awareness and to build capacity on tourism in: local communities business sector schools, and councillors	To create awareness and to build capacity on tourism in: local communities business sector schools, and councillors	To create awareness and to build capacity on tourism in: local communities business sector schools, and councillors			
				2.1.2.3	To make Zululand the favourite tourism destination	2.1.2.3.1	Regularly update the Zululand Tourism Sector Plan	a	ZTF to meet annually to update plan and actions	ZTF to meet annually to update plan and actions	ZTF to meet annually to update plan and actions	ZTF to meet annually to update plan and actions	ZTF to meet annually to update plan and actions	ZTF to meet annually to update plan and actions	ZTF to meet annually to update plan and actions	
				2.1.2.4	Safety and Signage	2.1.2.4.1	Identify needs and implement	a	Identify needs and implement on annual basis	Identify needs and implement on annual basis	Identify needs and implement on annual basis	Identify needs and implement on annual basis	Identify needs and implement on annual basis	Identify needs and implement on annual basis	Identify needs and implement on annual basis	
				2.1.2.5	Tourism Routes	2.1.2.5.1	Develop/improve the following tourism routes Battlefields Route ZBR (Birding Route) Route 66	a	Regular meetings, workshops and actions	Regular meetings, workshops and actions	Regular meetings, workshops and actions	Regular meetings, workshops and actions	Regular meetings, workshops and actions	Regular meetings, workshops and actions	Regular meetings, workshops and actions	
2.2	LED	2.2.1	To improve the economy of the district, through the creation of job opportunities and additional economic activities	2.2.1.1	To effectively contribute & co-ordinate LED in the District	2.2.1.1.1	Review LED Plan	a	Implement LED plan	Monitor & Review the LED Plan	Monitor & Review the LED Plan	Monitor & Review the LED Plan	Monitor & Review the LED Plan			
				2.2.1.2	To create LED awareness in the District	2.2.1.2.1	Sensitize the community about LED	a	Awareness campaigns	Building awareness	Building awareness	Building awareness	Building awareness			
				2.2.1.3	To apply for funding for LED	2.2.1.3.1	Prioritization of projects	a	Business plans produced & submitted	Prioritization of projects	Prioritization of projects	Prioritization of projects	Prioritization of projects			
2.3	HIV/AIDS	2.3.1	To reduce the impact of HIV/AIDS	2.3.1.1	To create HIV/AIDS awareness and education	2.3.1.1.1	Review HIV/Aids Plan	a	Implement & Monitor	Review HIV/Aids Plan	Review HIV/Aids Plan	Review HIV/Aids Plan	Review HIV/Aids Plan			
2.4	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	2.4.1.1.1	Regular review the Youth, Gender and People living with Disabilities Plan	a	Implement & Monitor	Regular review the Plan	Regular review the Plan	Regular review the Plan	Regular review the Plan			
2.5	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	2.5.1.1.1	To investigate new & review existing social upliftment programs	a	Regular review & implement social upliftment programs							

**National General KPA: Institutional Transformation**

Focus Area No	MANCO Priorities Focus Area	Key Obj No	What Key Objective (ultimate goal)	Obj No	What Objective (5 year)	Strategy No	How Strategy (Year 1)	Action No	What must happen Action (Year 1)	How Strategy (Year 2)	How Strategy (Year 3)	How Strategy (Year 4)	How Strategy (Year 5)
3.1	<b>Employment Equity</b>	3.1.1	To transform the organisation to comply with the Employment Equity Act	3.1.1.1	To comply with Employment Equity Legislation	3.1.1.1.1	To implement budgeted activities in the Employment Equity Plan	a	Prioritise activities for implementation	To implement budgeted activities in the Employment Equity Plan	To implement budgeted activities in the Employment Equity Plan	To implement budgeted activities in the Employment Equity Plan	To implement budgeted activities in the Employment Equity Plan
3.2	<b>Skills development &amp; capacity building</b>	3.2.1	To develop capacity in the organisation for effective service delivery	3.2.1.1	To comply with Skills Development Legislation	3.2.1.1.1	Review Workplace Skills Plan	a	To source funding to review and implement a Workplace Skills Plan	To implement budgeted activities as identified in the Workplace Skills Plan	To implement budgeted activities as identified in the Workplace Skills Plan	To implement budgeted activities as identified in the Workplace Skills Plan	To implement budgeted activities as identified in the Workplace Skills Plan

**National General KPA: Democracy and Governance**

Focus Area No	MANCO Priorities Focus Area	Key Obj No	What Key Objective (ultimate goal)	Obj No	What Objective (5 year)	Strategy No	How Strategy (Year 1)	Action No	What must happen Action (Year 1)	How Strategy (Year 2)	How Strategy (Year 3)	How Strategy (Year 4)	How Strategy (Year 5)
5.1	<b>Compliance, Clean and Sound Administration</b>	5.1.1	To promote good governance, accountability & transparency	5.1.1.1	Policies & bylaws	5.1.1.1.1	Review and implement current policies and bylaws	a	Develop and monitor the implementation of a compliance check list.	Review and implement current policies and bylaws	Review and implement current policies and bylaws	Review and implement current policies and bylaws	Review and implement current policies and bylaws
		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	5.1.2.1.1	Review Municipal Risk Register	a	Clear or mitigate Municipal risks				
5.2	<b>Integrated &amp; Co-ordinated Planning and Development</b>	5.2.1	To continuously promote integrated & co-ordinated planning and development within the District	5.2.1.1	To promote integrated development planning (including the spatial reflection thereof) in an environmentally responsible manner	5.2.1.1.1	Prepare 2012 to 2016 IDP (Develop and apply a district wide IDP framework, review SDF)	a	Identify areas for review	Review 2012 to 2016 IDP (Improve quality of information e.g. stats, sectoral planning, ward based planning, refine structure of IDP)	Review 2012 to 2016 IDP (Increase efforts to secure additional financial resources for service delivery, establish monitoring and evaluation mechanism, project integration)	Review 2012 to 2016 IDP (Improve project implementation)	Review 2012 to 2016 IDP (Market IDP to potential investors)
						5.2.1.1.2	Review SDF	a	Appoint Service Provider to review SDF	Revise SDF taking into consideration statssa figs, community based planning tool	Establish monitoring and evaluation of projects	Review SDF	Review SDF
						5.2.1.1.3		a	Identify areas for review	Prepare EMF	Implement		

National General KPA: Financial Management

Focus Area No	MANCO Priorities Focus Area	Key Obj No	What Key Objective (ultimate goal)	Obj No	What Objective (5 year)	Strategy No	How Strategy (Year 1)	Action No	What must happen Action (Year 1)	How Strategy (Year 2)	How Strategy (Year 3)	How Strategy (Year 4)	How Strategy (Year 5)	
4.1	Sound Financial Management	4.1.1	To promote good financial practices	4.1.1.1	To improve revenue collection	4.1.1.1.1	Implement current credit control and debt collection policy and bylaws & Review same policy and bylaws	a	Identify long outstanding consumers and apply restrictions	Implement current credit control and debt collection policy and bylaws & Review same policy and bylaws	Implement current credit control and debt collection policy and bylaws & Review same policy and bylaws	Implement current credit control and debt collection policy and bylaws & Review same policy and bylaws	Implement current credit control and debt collection policy and bylaws & Review same policy and bylaws	
				4.1.1.2	To produce accurate statements	4.1.1.2.1	Prepare a schedule of all reconciliations to be performed	a	Reconcile accounts on a monthly basis	Review schedule of reconciliations and monitor performance of existing reconciliations	Review schedule of reconciliations and monitor performance of existing reconciliations	Review schedule of reconciliations and monitor performance of existing reconciliations	Review schedule of reconciliations and monitor performance of existing reconciliations	
				4.1.1.3	To process payments in time	4.1.1.3.1	Develop an invoice tracking system	a	Monitor payment of invoices on a monthly basis	Pay creditors in accordance with the Tacking system deadlines	Pay creditors in accordance with the Tacking system deadlines	Pay creditors in accordance with the Tacking system deadlines	Pay creditors in accordance with the Tacking system deadlines	
				4.1.1.4	To complete and submit accurate annual financial statements within the specified time period	4.1.1.4.1	Prepare a time schedule of all reconciliations to be performed to prepare AFS timely (in compliance with MFMA)	a	Prepare accurate monthly management accounts	Implement the AFS preparation time schedule	Implement the AFS preparation time schedule	Implement the AFS preparation time schedule	Implement the AFS preparation time schedule	
				4.1.1.5	To complete a budget within the specified time period	4.1.1.5.1	Develop a budget time table in line with the IDP Process Plan	a	Adhere to set dates on the budget time table	Implement and review the budget time table	Implement and review the budget time table	Implement and review the budget time table	Implement and review the budget time table	
				4.1.1.6	To have an effective Auditing Function	4.1.1.6.1	Develop an internal Audit plan	a	Implement the Internal Audit Plan	Develop an internal Audit plan	Develop an internal Audit plan	Develop an internal Audit plan	Develop an internal Audit plan	
						4.1.1.6.2	Develop a risk register	a	Clear items identified in the risk register	Develop a risk register	Develop a risk register	Develop a risk register	Develop a risk register	
		4.1.1.6.3	Ensure effective Audit Committee function			a	Monitor performance of Audit Committee							
		4.1.1.7	To develop a Financial Plan (i.e. Budget Process and Time Table)	4.1.1.7.1	Review and implement the current Financial Plan	a	Allocate budget according to IDP priorities	Review and implement the current Financial Plan	Review and implement the current Financial Plan	Review and implement the current Financial Plan	Review and implement the current Financial Plan			
		4.1.2	To be a financially viable municipality	4.1.2.1	To increase the cost coverage ratio	4.1.2.1.1	Review and implement the investment policy	a	Identify surplus cash, which is not immediately required, for investment	Review and implement the investment policy	Review and implement the investment policy	Review and implement the investment policy	Review and implement the investment policy	Review and implement the investment policy
						4.1.2.1.2	Implement the SCM policy to obtain cost effective methods of reducing fixed operating expenditure	a	Identify cost effective mechanisms for the reduction of fixed operating expenditure	Implement the SCM policy to obtain cost effective methods of reducing fixed operating expenditure	Implement the SCM policy to obtain cost effective methods of reducing fixed operating expenditure	Implement the SCM policy to obtain cost effective methods of reducing fixed operating expenditure	Implement the SCM policy to obtain cost effective methods of reducing fixed operating expenditure	
				4.1.2.2	To increase the debt coverage ratio	4.1.2.2.1	To Increase the revenue base of the municipality	a	Identify new revenue sources	To Increase the revenue base of the municipality	To Increase the revenue base of the municipality	To Increase the revenue base of the municipality	To Increase the revenue base of the municipality	
				4.1.2.3	To provide sufficient cash resources	4.1.2.3.1	Review and implement the current SDBIP	a	Adhere to planned cash flows in terms of SDBIP	Review and implement the current SDBIP	Review and implement the current SDBIP	Review and implement the current SDBIP	Review and implement the current SDBIP	
				4.1.2.4	To keep a minimum cash balance to cover average monthly expenditure	4.1.2.4.1	Maintenance of the investment register on a monthly basis	a	Invest surplus funds immediately when available	Maintenance of the investment register on a monthly basis	Maintenance of the investment register on a monthly basis	Maintenance of the investment register on a monthly basis	Maintenance of the investment register on a monthly basis	
				4.1.2.5	To report timely and accurately	4.1.2.5.1	Development of a reporting framework and adherence to the MFMA reporting checklist	a	Monitor reporting compliance by the reporting officer on a monthly basis	Implementation of a reporting framework and adherence to the MFMA reporting checklist	Implementation of a reporting framework and adherence to the MFMA reporting checklist	Implementation of a reporting framework and adherence to the MFMA reporting checklist	Implementation of a reporting framework and adherence to the MFMA reporting checklist	
				4.1.2.6	To align Capital Programme and IDP	4.1.2.6.1	Review and implement the current financial plan	a	To include in the budget items that are in the IDP and its sector plans.	Review and implement the current financial plan	Review and implement the current financial plan	Review and implement the current financial plan	Review and implement the current financial plan	

## 6. LIST OF PROJECTS WITH BUDGETED FIGURES

Details of the planned **water** and **sanitation** related investment into the district is provided hereunder. As such, a summary table is provided indicating the extent of the capital requirements for water and sanitation provision in the ZDM:

**Table 2: Capital Requirements for Water from 2012/13 to 2016/17**

WATER	Capital requirements	2012/13	2013/14	2014/15	2015/2016	2016/2017	>2017
Regional bulk	R 1,744,257,962	R 261,833,460	R 252,013,825	R 122,947,376	R 141,194,771	R 105,133,211	R 861,135,319
Secondary bulk	R 1,088,374,123	R 122,088,842	R 95,981,010	R 57,291,804	R 44,491,516	R 26,385,475	R 742,135,476
Reticulation	R 130,622,400	R 14,061,980	R 13,741,600	R 5,743,680	R 3,829,120	R 2,613,220	R 90,632,800
<b>Total capital (new)</b>	<b>R 2,963,254,485</b>	<b>R 397,984,282</b>	<b>R 361,736,435</b>	<b>R 185,982,860</b>	<b>R 189,515,407</b>	<b>R 134,131,906</b>	<b>R 1,693,903,595</b>
Regional bulk	TBA	TBA	TBA	TBA	TBA	TBA	TBA
Secondary bulk	TBA	TBA	TBA	TBA	TBA	TBA	TBA
Reticulation	TBA	TBA	TBA	TBA	TBA	TBA	TBA
<b>Total capital (refurbishment)</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>
<b>Total capital</b>	<b>R 2,963,254,485</b>	<b>R 397,984,282</b>	<b>R 361,736,435</b>	<b>R 185,982,860</b>	<b>R 189,515,407</b>	<b>R 134,131,906</b>	<b>R 1,693,903,595</b>

Source: WSDP 2012

**Table 3: Capital Requirements for Sanitation from 2012/13 to 2016/17**

SANITATION	Capital requirements	2012/13	2013/14	2014/15	2015/2016	2016/2017	>2017
Bulk infrastructure	R -	R -	R -	R -	R -	R -	R -
Reticulation	R -	R -	R -	R -	R -	R -	R -
VIP toilets	R 315,820,000	59,668,000	61,884,000	59,190,000	59,402,000	60,750,000	14,926,000
<b>Total capital (new)</b>	<b>R 315,820,000</b>	<b>R 59,668,000</b>	<b>R 61,884,000</b>	<b>R 59,190,000</b>	<b>R 59,402,000</b>	<b>R 60,750,000</b>	<b>R 14,926,000</b>
Bulk infrastructure	TBA	TBA	TBA	TBA	TBA	TBA	TBA
Reticulation	TBA	TBA	TBA	TBA	TBA	TBA	TBA
VIP toilets	TBA	TBA	TBA	TBA	TBA	TBA	TBA
<b>Total capital (refurbishment)</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>	<b>TBA</b>
<b>Total capital</b>	<b>R 315,820,000</b>	<b>R 59,668,000</b>	<b>R 61,884,000</b>	<b>R 59,190,000</b>	<b>R 59,402,000</b>	<b>R 60,750,000</b>	<b>R 14,926,000</b>

Source: WSDP 2012

Table 4: LED Projects

	<b>Project Name</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>Total</b>
1	Skills Development Center	500 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000
2	Clothing Manufacturing & Laundromat	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	6 000 000
3	Mandlakazi Block Making Factory	250 000	250 000	250 000	250 000	250 000	250 000	1 500 000
4	Accommodation / Guest Ho	300 000	500 000	500 000	300 000	250 000	250 000	2 100 000
5	Vegetable / Horticultural	250 000	250 000	250 000	250 000	250 000	250 000	1 500 000
								<b>16 100 000</b>