

SECTION E.2: IMPLEMENTATION PLAN

Table 83: Implementation Plan

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Key Objective (ultimate goal)	Obj No	Objective (5 year)	Strategy No	Strategy (Year 1)	Action No	Action (Year 1)	Strategy (Year 2)	Strategy (Year 3)	Strategy (Year 4)	Strategy (Year 5)				
1	Infrastructure and Services	1.1	Water & Sanitation	Water & Sanitation	1.1.1	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	1.1.1.1	To provide cost effective water (including free basic water)	1.1.1.1.1	Implement current WSDP focussing on LIC & Review same plan	a	Identify water priorities and provide in terms of the budget available	Implement current WSDP & Review same plan	Implement current WSDP & Review same plan	Implement current WSDP & Review same plan	Implement current WSDP & Review same plan				
											b	Ensure that the WSDP is reviewed within budget and within time								
											1.1.1.1.2	Establish base-line costs of water production	a	Calculate production costs per KL	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment		
													b	Calculate treatment costs per unit	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment		
											1.1.1.2	To provide cost effective sanitation (including free basic sanitation services)	1.1.1.2.1	Implement current WSDP focussing on LIC & Review same plan	a	Identify water priorities and provide in terms of the budget available				
															b	Calculate treatment costs per unit	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment	Phase in tariff adjustment
							1.1.1.3	To reduce Water Loss	1.1.1.3.1	Implement Water Loss Strategy	a	Establish base-line of water loss in one pilot area	Implement Water Loss Strategy	Implement Water Loss Strategy	Implement Water Loss Strategy	Implement Water Loss Strategy				
							1.1.1.4	To improve on the quality of water delivered	1.1.1.4.1	Implement Water Quality Strategy	a	Increase the number of water tests conducted to comply with SANS 241	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy	Implement Water Quality Strategy				
											b	Capacity Building (Training & Institutional arrangements - including the addressing of staff 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				

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1	Infrastructure and Services	1.1	Water & Sanitation	Water & Sanitation	1.1.1	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	1.1.1.5	To provide effective Customer Care	1.1.1.5.1	To improve the current Customer Care System	a	Identify and Analyse shortcomings of System					
											b	Prepare and implement a plan to address the shortcomings					
							1.1.1.6	To ensure compliance with relevant water legislation	1.1.1.6.1	Review and implement legislated water policies & Bylaws	a	To develop a Compliance Checklist	Review and implement legislated water policies & Bylaws	Review and implement legislated water policies	Review and implement legislated water policies	Review and implement legislated water policies	Review and implement legislated water policies
											b	To identify areas for review					
											c	Review identified areas & implement					
							1.1.1.7	To effectively utilise grant allocation for water and sanitation	1.1.1.7.1	Implementation of the WSDP	a	Prioritisation of projects	Implementation of the WSDP	Implementation of the WSDP	Implementation of the WSDP	Implementation of the WSDP	
							1.1.1.8	To deliver and regulate water services in a structured manner	1.1.1.8.1	To effectively regulate and monitor WSP's and Water Services Intermediaries	a	Review & implement Water Policies & Bylaw	To effectively regulate and monitor WSP's and Water Services Intermediaries	To effectively regulate and monitor WSP's and Water Services Intermediaries	To effectively regulate and monitor WSP's and Water Services Intermediaries	To effectively regulate and monitor WSP's and Water Services Intermediaries	
											b	Conduct monthly WSP meetings to discuss water provision related matters					

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1	Infrastructure and Services	1.2	Municipal Airports (District)	Municipal Airports (District)	1.2.1	To viably operate & maintain a Regional Airport that contributes to the growth & development of the district	1.2.1.1	To implement identified activities in airport implementation plan as aligned to budget	1.2.1.1.1	Implement current activities as identified in the Airport Implementation Plan and review same plan	a	Review of Airport Implementation Plan	Implement activities as identified and budgeted for in the Airport Implementation Plan and review same plan	Implement activities as identified and budgeted for in the Airport Implementation Plan and review same plan	Implement activities as identified and budgeted for in the Airport Implementation Plan and review same plan	Implement activities as identified and budgeted for in the Airport Implementation Plan and review same plan	
											b	Identify priorities and implement in terms of the budget available					
		1.3	Municipal Roads	Municipal Roads	1.3.1	To facilitate the provision of a well-developed district road network	1.3.1.1	To establish the status quo of roads within the Municipal Area and to take responsibility of the assigned district roads	1.3.1.1.1	Continuous Engagement with Dept of Transport	a	To set up regular meetings with the Dept of Roads to define the DM's role in the provision of District Roads	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport
											b	To develop the Roads Asset Management System					
		1.4	Regulation Of Passenger Transport Services	Regulation Of Passenger Transport Services	1.4.1	To facilitate the Regulation of Passenger Transport Services	1.4.1.1	To clarify the DM's role in the Regulation of Passenger Transport Services	1.4.1.1.1	Continuous Engagement with Dept of Transport	a	To set up regular meetings with the Dept of Roads to clarify the DM's role	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport	Continuous Engagement with Dept of Transport
											b	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	Fire Fighting	Fire Fighting	1.5.1	To Plan, co-ordinate and regulate Fire Fighting Services in the district	1.5.1.1	To ensure that fire fighting is well planned and executed in the District	1.5.1.1.1	Prepare ZDM Fire Fighting Master Plan	a	To source funding to develop ZDM Fire Fighting Master Plan	Implement budgeted activities as identified in the ZDM Fire Fighting Master plan	Implement budgeted activities as identified in the ZDM Fire Fighting Master plan	Implement budgeted activities as identified in the ZDM Fire Fighting Master plan	Implement budgeted activities as identified in the ZDM Fire Fighting Master plan	Implement budgeted activities as identified in the ZDM Fire Fighting Master plan
							1.5.1.2	Regulation and co-ordination of Fire Fighting Services	1.5.1.2.1	Prepare ZDM Fire Fighting Bylaws	b	To source funding to develop ZDM Fire Fighting Bylaws	Implement and co-ordinate Fire Fighting Service Regulations	Implement and co-ordinate Fire Fighting Service Regulations	Implement and co-ordinate Fire Fighting Service Regulations	Implement and co-ordinate Fire Fighting Service Regulations	Implement and co-ordinate Fire Fighting Service Regulations
		1.6	Disaster Management	Disaster Management	1.6.1	To deal with Disasters efficiently & effectively in the district	1.6.1.1	To review and facilitate the district Disaster Management plan	1.6.1.1.1	To implement the district Disaster Management Plan	a	Implement budgeted activities as identified in the Disaster Management Plan	To implement the district Disaster Management Plan	To implement the district Disaster Management Plan	To implement the district Disaster Management Plan	To implement the district Disaster Management Plan	To implement the district Disaster Management Plan
							1.6.1.2	To create awareness of hazards and disasters	1.6.1.2.1	To prepare Disasters and Hazards Awareness Strategy	b	To source funding to develop the Awareness Strategy	To implement budgeted activities as identified in the Awareness strategy	To implement budgeted activities as identified in the Awareness strategy	To implement budgeted activities as identified in the Awareness strategy	To implement budgeted activities as identified in the Awareness strategy	To implement budgeted activities as identified in the Awareness strategy

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		1.7	Solid Waste	Solid Waste	1.7.1	To facilitate the effective and efficient removal of solid waste	1.7.1.1	To investigate the feasibility of a regional solid waste management site	1.7.1.1.1		a				Review IWMP	
		1.8	Municipal Health Services	Municipal Health Services	1.8.1	To deliver an effective and efficient environmental municipal health service	1.8.1.1	To deliver an effective environmental municipal health service	1.8.1.1.1	Prepare Plan for effective and efficient Municipal Environmental Health Services	a	Prepare Plan for effective and efficient Municipal Environmental Health Services	Implement, monitor & Review MHS Plan	Implement, monitor & Review MHS Plan	Implement, monitor & Review MHS Plan	Implement, monitor & Review MHS Plan
		1.9	Regional Fresh Produce Markets & Abattoirs	Regional Fresh Produce Markets & Abattoirs	1.9	Investigate the feasibility of Fresh Produce Markets and Abattoirs	1.9.1.1	Investigate the feasibility of Fresh Produce Markets and Abattoirs	1.9.1.1.1	Prepare Feasibility Report on Fresh Produce Markets and Abattoirs	a	Determine the status quo (Survey & report) & the DM role	Monitor Situation	Monitor Situation	Monitor Situation	Monitor Situation
		1.10	District Cemeteries	District Cemeteries	1.10.1	To ensure that sufficient burial space is available within the district	1.10.1.1	Investigate the feasibility of a Regional Cemetery Site/s	1.10.1.1.1		a				Review Cemetery Master Plan	

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2	Social and Economic Development	2.1	District Tourism	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.	2.1.2.1.1	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
									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
							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
							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

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2	Social and Economic Development	2.2	LED	LED	2.2.1	To improve the economy of the district, through the creation of job opportunities and additional economic activities	2.2.1.1	To effectively contribute & co-ordinate LED in the District	2.2.1.1.1	Review LED Plan	a	Implement LED plan	Monitor & Review the LED Plan	Monitor & Review the LED Plan	Monitor & Review the LED Plan	Monitor & Review the LED Plan
							2.2.1.2	To create LED awareness in the District	2.2.1.2.1	Sensitize the community about LED	a	Awareness campaigns	Building awareness	Building awareness	Building awareness	Building awareness
							2.2.1.3	To apply for funding for LED	2.2.1.3.1	Prioritization of projects	a	Business plans produced & submitted	Prioritization of projects	Prioritization of projects	Prioritization of projects	Prioritization of projects
		2.3	HIV/AIDS	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	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	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						

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3	Institutional Transformation	3.1	Employment Equity	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	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	Skills development & capacity building	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	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

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4	Financial Management	4.1	Sound Financial Management	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	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	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	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								

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4	Financial Management				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	
									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	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	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	4.1.2.5.1	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	

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5	Democracy and Governance	5.1	Compliance, Clean and Sound Administration	Compliance, Clean and Sound Administration	5.1.1	To promote good governance, accountability & transparency	5.1.1.1	Policies & bylaws	5.1.1.1.1	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				
									5.1.2.1	To operate the organisation at a minimum risk level	5.1.2.1.1	Review Municipal Risk Register	a	Clear or mitigate Municipal risks						
									5.2.1	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	a	Identify areas for review	Review IDP	Review IDP	Review IDP	Review IDP
													b	Implement IDP Process Plan						
						5.2.1.1.2	Review SDF	a	Establish SDF-SC	Review SDF	Review SDF	Review SDF	Review SDF							
								b	Identify areas for review											
						5.2.1.1.3		a		Prepare EMF										

Table 84: CAPEX

Vote Description R thousand	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Capital expenditure - Vote										
Multi-year expenditure to be appropriated										
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	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated										
Vote 1 - COUNCIL	29 731	31 496	49 899	3 800	3 800	3 800	3 800	5 261	5 545	5 844
Vote 2 - CORPORATE SERVICES	2 174	2 174	-	4 037	14 037	14 037	14 037	20 884	932	982
Vote 3 - FINANCE	2 996	4 656	3 820	2 165	2 165	2 165	2 165	4 287	2 410	2 540
Vote 4 - PLANNING & WSA	3 789	3 878	3 789	4 751	4 751	4 751	4 751	5 010	5 273	5 565
Vote 5 - COMMUNITY DEVELOPMENT	356	1 745	3 960	183	183	183	183	693	730	770
Vote 6 - TECHNICAL SERVICES	1 032 338	37	37	227 100	282 100	282 100	282 100	356 587	336 806	316 603
Vote 7 - WATER PURIFICATION	-	-	-	-	-	-	-	780	822	867
Vote 8 - WATER DISTRIBUTION	-	1 123 630	1 401 550	6 016	6 016	6 016	6 016	4 517	544	574
Vote 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]	-	-	-	-	-	-	-	-	-	-

ZULULAND IDP REVIEW 2013/2014

Vote Description	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
	R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14
Capital single-year expenditure sub-total	1 071 383	1 167 616	1 463 056	248 052	313 052	313 052	313 052	398 019	353 063	333 745
Total Capital Expenditure - Vote	1 071 383	1 167 616	1 463 056	248 052	313 052	313 052	313 052	398 019	353 063	333 745
Capital Expenditure - Standard										
Governance and administration	32 726	36 152	53 719	10 003	20 003	20 003	20 003	30 432	8 887	9 367
Executive and council	29 731	31 496	49 899	3 800	3 800	3 800	3 800	5 261	5 545	5 844
Budget and treasury office	2 996	4 656	3 820	2 165	2 165	2 165	2 165	4 287	2 410	2 540
Corporate services				4 037	14 037	14 037	14 037	20 884	932	982
Community and public safety	2 530	3 919	3 973	183	183	183	183	693	730	770
Community and social services	344	1 732	1 787	183	183	183	183	693	730	770
Sport and recreation										
Public safety	2 174	2 174	2 174							
Housing										
Health	13	13	13							
Economic and environmental services	3 789	3 878	3 789	4 751	4 751	4 751	4 751	5 010	5 273	5 565
Planning and development	3 789	3 878	3 789	4 751	4 751	4 751	4 751	5 010	5 273	5 565
Road transport										
Environmental protection										
Trading services	1 032 338	1 123 630	1 401 550	233 116	288 116	288 116	343 116	361 884	338 173	318 043
Electricity										
Water	1 032 338	1 123 630	1 401 550	233 116	288 116	288 116	343 116	361 884	338 173	318 043
Waste water management										
Waste management										
Other		37	37							
Total Capital Expenditure - Standard	1 071 383	1 167 616	1 463 068	248 052	313 052	313 052	368 052	398 019	353 063	333 745
Funded by:										
National Government	1 032 338	1 123 630	1 401 587	248 052	303 052	303 052	303 052	358 363	338 670	318 575
Provincial Government					10 000	10 000	10 000	20 000		
District Municipality										
Other transfers and grants	39 046	43 986	61 481	19 264	19 264	19 264	19 264	19 656	14 393	15 170
Transfers recognised - capital	1 071 383	1 167 616	1 463 068	267 316	332 316	332 316	332 316	398 019	353 063	333 745
Public contributions & donations										
Borrowing										
Internally generated funds										
Total Capital Funding	1 071 383	1 167 616	1 463 068	267 316	332 316	332 316	332 316	398 019	353 063	333 745