

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

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

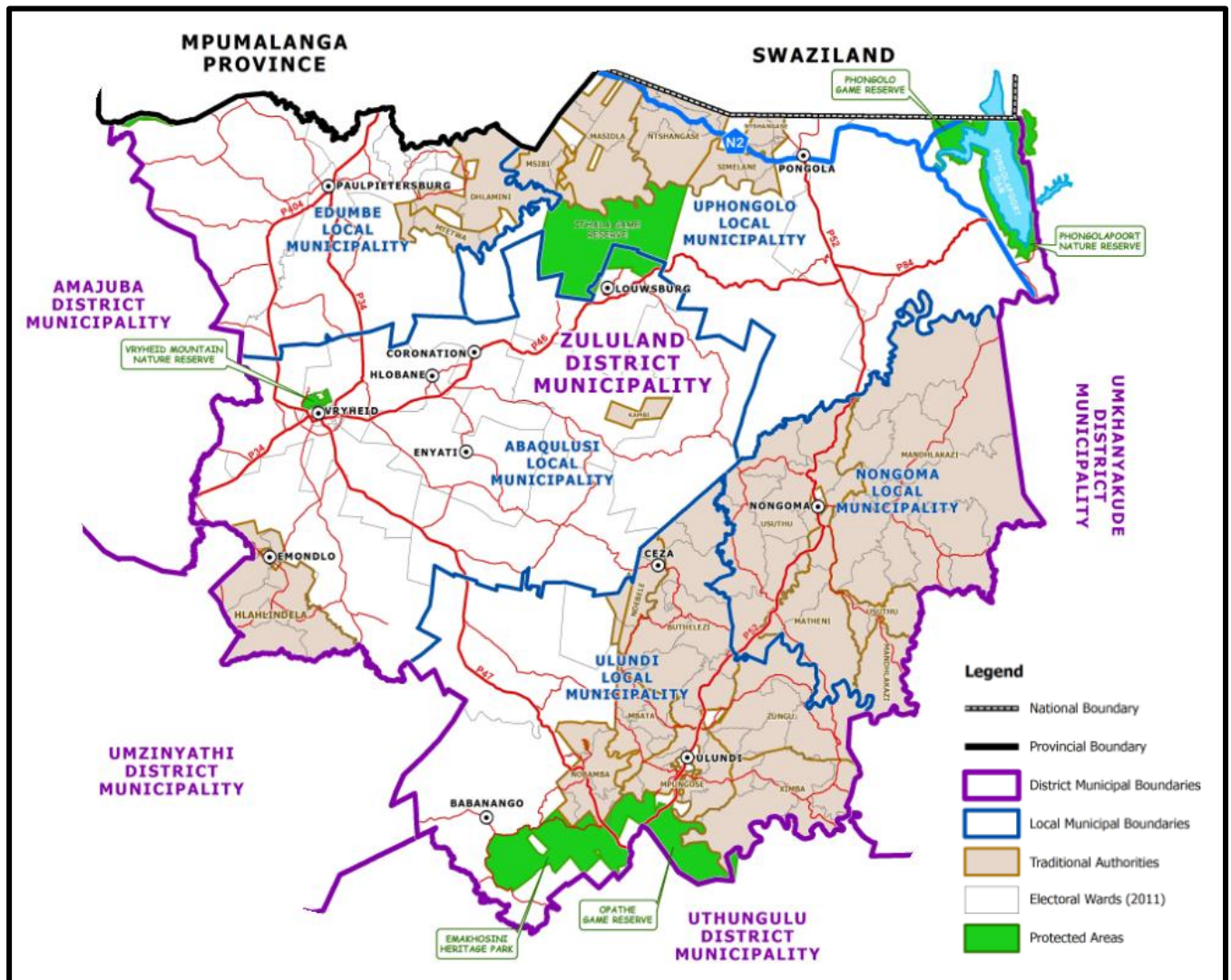
- Number of Wards and Traditional Authority Areas depicted on a map

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

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

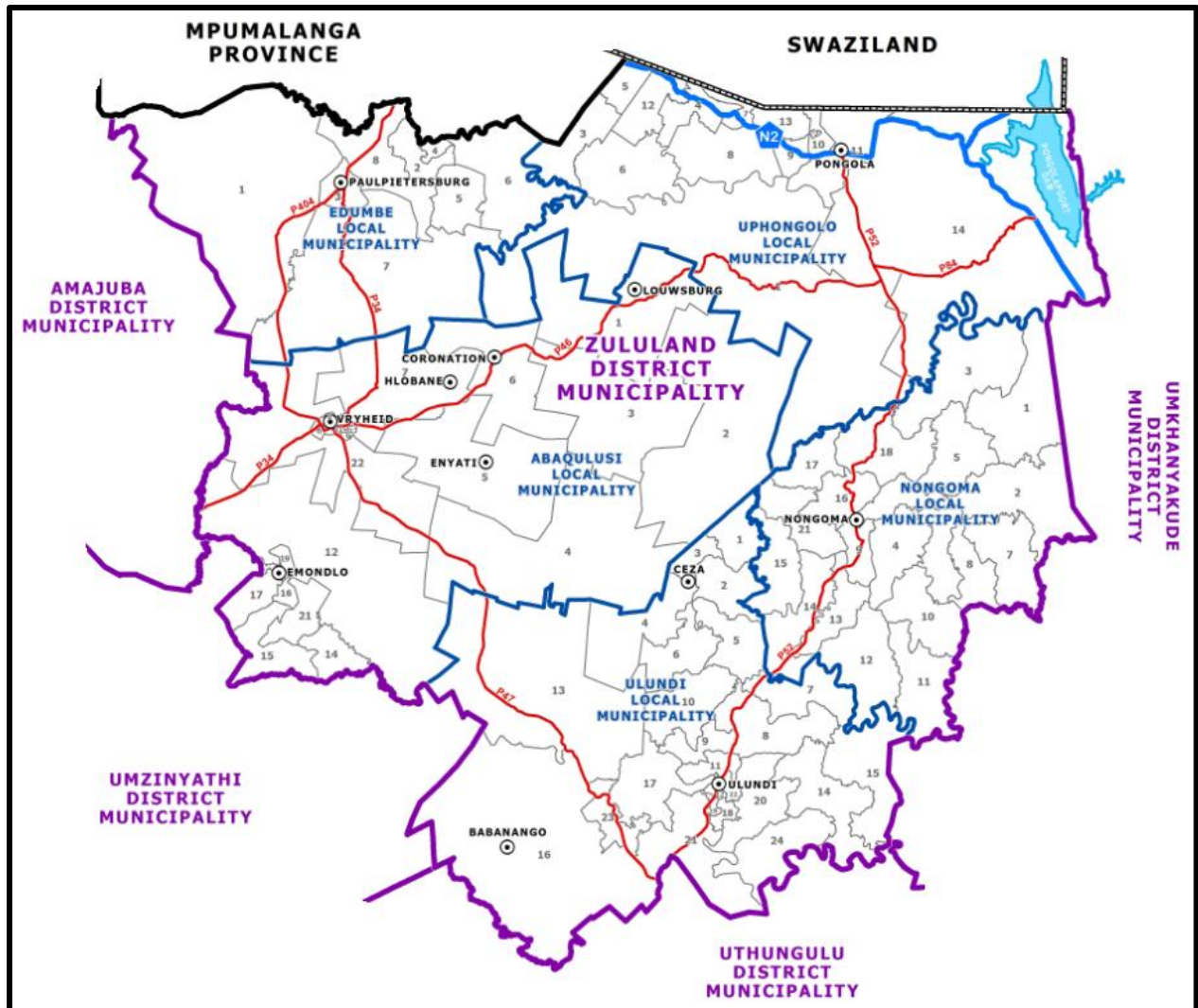
- Mthethwa
- Mavuso
- Msibi
- Ndlangamandla
- Ntshangase
- Simelane
- Hlahlindlela
- Matheni
- Usuthu
- Buthelezi
- Mlaba
- Ndebele
- Nobamba
- Sibiya
- Ndlangamandla Ext
- Disputed Area
- Khambi
- Khambi Ext
- Mandhlakazi
- Zungu
- Mbatha

Administrative Entities



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

Municipal Ward Boundaries (2011)



- Economic Profile

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

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

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

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

ZDM General Labour Indicators 2009

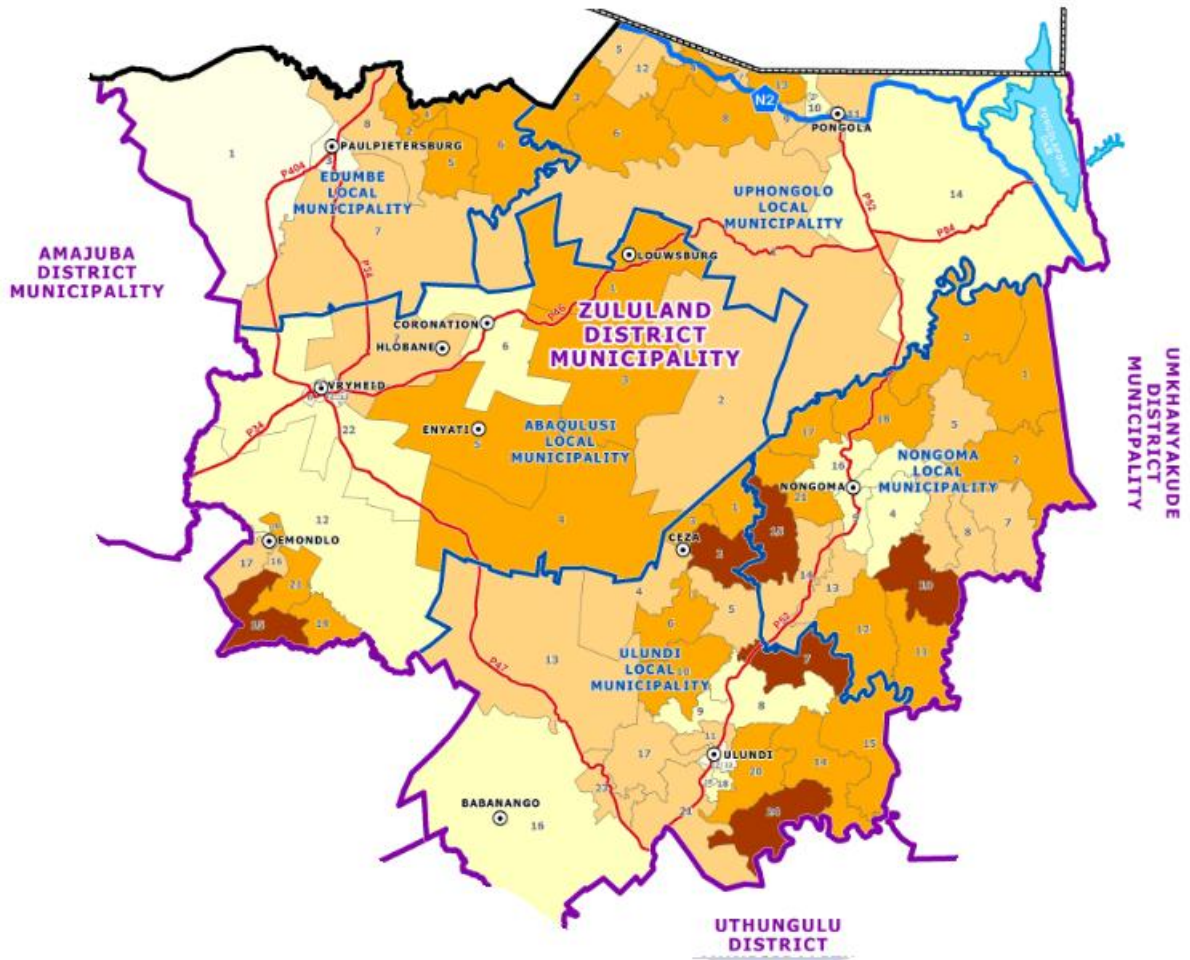
Indicator	eDumbe	uPhongolo	Abaqulusi	Nongoma	Ulundi	Zululand
Employed	7,918	19,864	36,873	14,033	24,294	102,983
Unemployed		10,846	11,886	14,536	12,017	51,842
Not Economically active	32,131	48,015	93,759	97,070	72,794	343,768
Labour force participation rate	24.60%	39.00%	34.20%	22.70%	33.30%	31.10%
Unemployment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

Source: DEDT calculations based on Quantec data (2011)

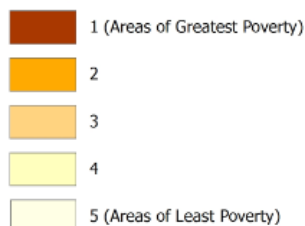
Annual household income 2011

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

Poverty Index



Poverty Index*



2. How was this plan (IDP) developed?

* Per Electoral Ward

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

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

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

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

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

4. What is our long term Vision?

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

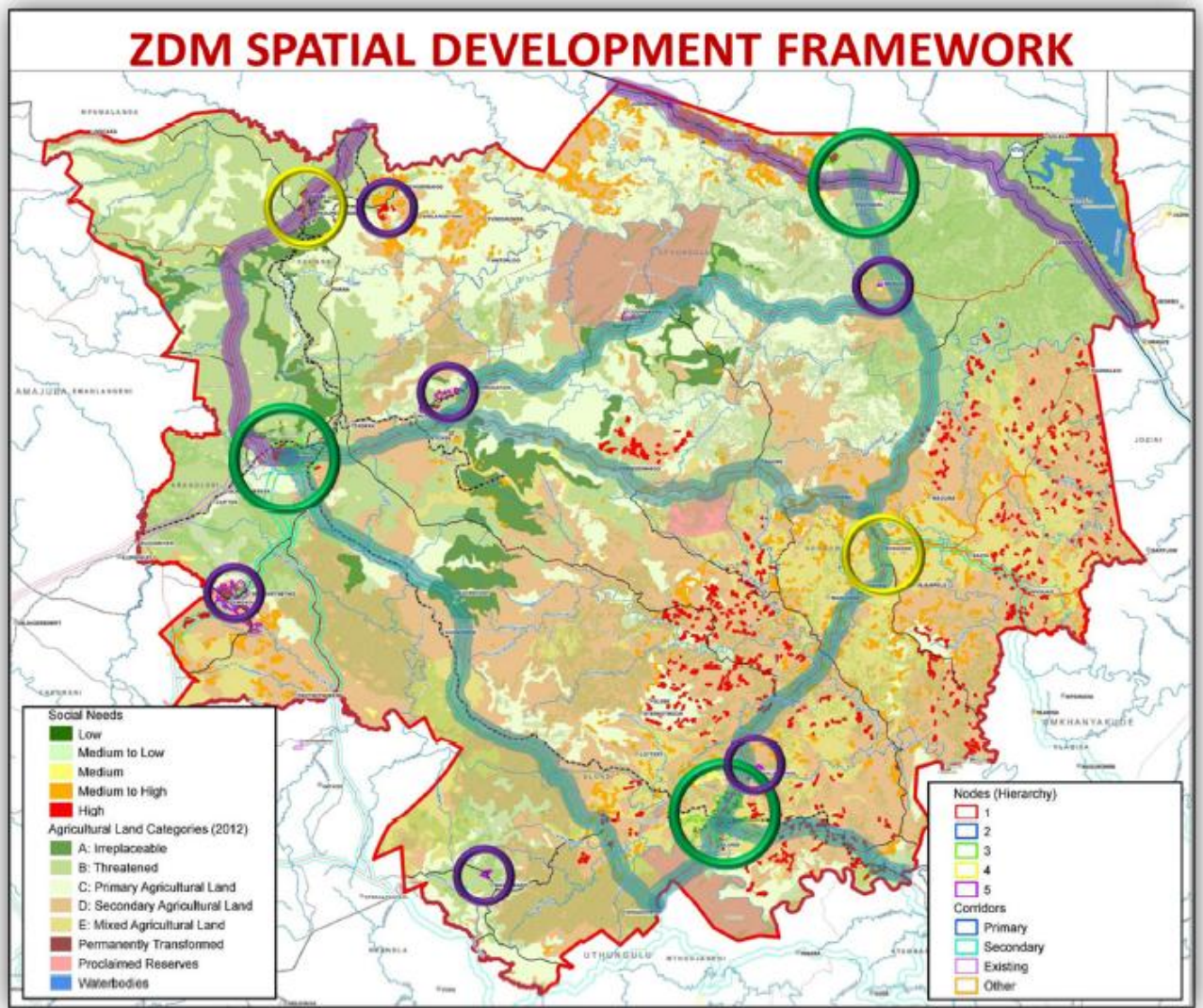
'WE SERVE THE PEOPLE'

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

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

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

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



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

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

Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)
		the district		1.1.1.4	To improve on the quality of water delivered
				1.1.1.5	To provide effective Customer Care
				1.1.1.6	To ensure compliance with relevant water legislation
				1.1.1.7	To effectively utilise grant allocation for water and sanitation
				1.1.1.8	To deliver and regulate water services in a structured manner
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

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

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

Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (5 year)
				4.1.2.3	To provide sufficient cash resources
				4.1.2.4	To keep a minimum cash balance to cover average monthly expenditure
				4.1.2.5	To report timely and accurately
				4.1.2.6	To align Capital Programme and IDP
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