

**SECTION E.2: IMPLEMENTATION PLAN & SERVICE DELIVERY PLAN**

**1. IMPLEMENTATION PLAN**

**Table 1: Implementation Plan**

RPA 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								
											1.1.1.2	Establish base-line costs of water production	1.1.1.2.1	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
															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				
															1.1.1.2.2	Establish base-line costs of sanitation treatment	1.1.1.2.2	Implement current WSDP focussing on LIC & Review same plan	b	Calculate treatment costs per unit
							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 shortage)	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 shortgoings of System					
											b	Prepare and implement a plan to address the shortgoings					
							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	
		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	
							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	
		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	
							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	

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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	Economic, Agriculture and Tourism	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					
3	Social Development and Food Security	3.1	HIV/AIDS	HIV/AIDS	3.1.1	To reduce the impact of HIV/AIDS	3.1.1.1	To create HIV/AIDS awareness and education	3.1.1.1.1	Review HIV/Aids Plan	a	Implement & Monitor	Review HIV/Aids Plan	Review HIV/Aids Plan	Review HIV/Aids Plan	Review HIV/Aids Plan					
							3.2	Youth And Gender	Youth And Gender	3.2.1	To develop and empower Youth, Gender and people living with Disability	3.2.1.1	To strategically plan development and empowerment initiatives for youth and gender	3.2.1.1.1	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
												3.3	Community Development	Community Development	3.3.1	The social upliftment of the communities in ZDM	3.3.1.1	To reduce poverty by implementing Community Development Projects	3.3.1.1.1	To investigate new & review existing social upliftment programs	a

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4	Institutional Transformation	4.1	Employment Equity	Employment Equity	4.1.1	To transform the organisation to comply with the Employment Equity Act	4.1.1.1	To comply with Employment Equity Legislation	4.1.1.1.1	To implement budgeted activities in the Employment Equity Plan	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
							4.2	Skills development & capacity building	Skills development & capacity building	4.2.1	To develop capacity in the organisation for effective service delivery	4.2.1.1	To comply with Skills Development Legislation	4.2.1.1.1	Review Workplace Skills Plan	a

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5	Financial Management	5.1	Sound Financial Management	Sound Financial Management	5.1.1	To promote good financial practices	5.1.1.1	To improve revenue collection	5.1.1.1.1	Implement current credit control and debt collection policy and bylaws & Review same policy and bylaws	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
							5.1.1.2	To produce accurate statements	5.1.1.2.1	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
							5.1.1.3	To process payments in time	5.1.1.3.1	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
							5.1.1.4	To complete and submit accurate annual financial statements within the specified time period	5.1.1.4.1	Prepare a time schedule of all reconciliations to be performed to prepare AFS timely (in compliance with MFMA)	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
							5.1.1.5	To complete a budget within the specified time period	5.1.1.5.1	Develop a budget time table in line with the IDP Process Plan	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
							5.1.1.6	To have an effective Auditing Function	5.1.1.6.1	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
						5.1.1.6.2			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	Develop a risk register
						5.1.1.6.3			Ensure effective Audit Committee function	a	Monitor performance of Audit Committee					
							5.1.1.7	To develop a Financial Plan (i.e. Budget Process and Time Table)	5.1.1.7	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





**Table 2: 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
<b>Capital expenditure - Vote</b>										
<b>Multi-year expenditure to be appropriated</b>										
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]	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>										
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 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
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]	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	<b>1 071 383</b>	<b>1 167 616</b>	<b>1 463 056</b>	<b>248 052</b>	<b>313 052</b>	<b>313 052</b>	<b>313 052</b>	<b>398 019</b>	<b>353 063</b>	<b>333 745</b>
<b>Total Capital Expenditure - Vote</b>	<b>1 071 383</b>	<b>1 167 616</b>	<b>1 463 056</b>	<b>248 052</b>	<b>313 052</b>	<b>313 052</b>	<b>313 052</b>	<b>398 019</b>	<b>353 063</b>	<b>333 745</b>
<b>Capital Expenditure - Standard</b>										
<b>Governance and administration</b>	<b>32 726</b>	<b>36 152</b>	<b>53 719</b>	<b>10 003</b>	<b>20 003</b>	<b>20 003</b>	<b>20 003</b>	<b>30 432</b>	<b>8 887</b>	<b>9 367</b>
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
<b>Community and public safety</b>	<b>2 530</b>	<b>3 919</b>	<b>3 973</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>693</b>	<b>730</b>	<b>770</b>
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							
<b>Economic and environmental services</b>	<b>3 789</b>	<b>3 878</b>	<b>3 789</b>	<b>4 751</b>	<b>4 751</b>	<b>4 751</b>	<b>4 751</b>	<b>5 010</b>	<b>5 273</b>	<b>5 565</b>
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										
<b>Trading services</b>	<b>1 032 338</b>	<b>1 123 630</b>	<b>1 401 550</b>	<b>233 116</b>	<b>288 116</b>	<b>288 116</b>	<b>343 116</b>	<b>361 884</b>	<b>338 173</b>	<b>318 043</b>
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										
<b>Other</b>		<b>37</b>	<b>37</b>							
<b>Total Capital Expenditure - Standard</b>	<b>1 071 383</b>	<b>1 167 616</b>	<b>1 463 068</b>	<b>248 052</b>	<b>313 052</b>	<b>313 052</b>	<b>368 052</b>	<b>398 019</b>	<b>353 063</b>	<b>333 745</b>
<b>Funded by:</b>										
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

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
Provincial Government District Municipality Other transfers and grants	39 046	43 986	61 481	19 264	10 000 19 264	10 000 19 264	10 000 19 264	20 000 19 656		15 170
<b>Transfers recognised - capital Public contributions &amp; donations Borrowing Internally generated funds</b>	<b>1 071 383</b>	<b>1 167 616</b>	<b>1 463 068</b>	<b>267 316</b>	<b>332 316</b>	<b>332 316</b>	<b>332 316</b>	<b>398 019</b>	<b>353 063</b>	<b>333 745</b>
<b>Total Capital Funding</b>	<b>1 071 383</b>	<b>1 167 616</b>	<b>1 463 068</b>	<b>267 316</b>	<b>332 316</b>	<b>332 316</b>	<b>332 316</b>	<b>398 019</b>	<b>353 063</b>	<b>333 745</b>

**2. SERVICE DELIVERY PLAN**

A.	FOCUSED ON THE PROVISION OF MAINTENANCE AND INFRASTRUCTURE WITH REGARDS TO:							
1	<b>Human Settlements</b>							
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>	<b>Additional Comments</b>
	NA							
2	<b>Water</b>							
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>	
	Zululand District Municipality	Vryheid Town Rising Main	Construction of Vryheid Water Treatment Works to Gamepark Reservoir Ph1,2 and 3 plus		R 25,000,000.00	DWA		
	Zululand District Municipality	Bloemveld Rising Main	Construction of Bloemveld dam to Gamepark Reservoir Ph 1, 2 and 3.		R 22,000,000.00	DWA		
3	<b>Electricity</b>							
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required</b>	<b>Proposed Lead</b>	<b>Brief Profile of</b>	

					funding	Department	Beneficiaries or Benefits	
		NA						
<b>4</b>	<b>Sanitation</b>							
	Municipality	Project Name	Project Description	Location Ward	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits	
	eDumbe	Waterborne Sanitation System	The town of Paulpietersburg is constantly growing and the proposed development of a Shopping Centre and Middle Income Housing (both have currently started) will place additional pressure on the current sanitation system and with the absence of water borne sanitation system in the town, the need and demand for one is forever growing. The water borne sanitation system will also be environmentally friendly and promotes the concept of COP 17. The town is currently using a septic tank which in return has a negative impact on investment within the town.	Paulpietersburg & Dumbe Township in Ward 3 and Bilanyoni Township in Ward 4	R350 000 000.00	ZDM, CoGTA, DWA	Ward 3 and Ward 4 consist of roughly a combined figure of 28680 people according to ZDM Statistics 2006. These are the only Formal Towns in the municipality and are the main contributors to the municipality's revenue. The core CBD is situated within Ward 3 and in order to expand it and rehabilitate it, water borne sanitation system is essential and a priority.	Since 2006, there has been a number of potential investors that have explored the possibility of developing/investing within eDumbe Municipality, however, all refused to do so once they found out that the municipality did not have suitable existing infrastructure, in particular, a water borne sanitation system.
	Zululand District Municipality	Frischgewagd Waterborne sewer-	Relocation and construction of new septic tank, aerator and wetland to a more suitable site (short term intervention)		R 7,218,124.00	DWA, DRDLR		
	Zululand District Municipality	Frischgewagd Waterborne sewer	Construction of water borne sewer system		(MEDIUM TERM) R334,712,709; (LONG TERM) R87,954,275.96	DWA, DRDLR	The project will benefit 2915 households or 18,362 people	
	Zululand District Municipality	eDumbe and Paulpietersburg Waterborne sewer	construction of aerated lagoon and downstream of existing septic tank (short term)		R 3,195,242.00	DWA, DRDLR	The project will benefit 2342 households or 15,839 people	
	Zululand District	eDumbe and Paulpietersburg	construction of waterborne sewer system		R 278,292,429.00	DWA		

		Municipality						
		Zululand District Municipality	Pongola and Ncotshane waterborne sewer system	Upgrade of existing plant		R 522,103.00	DWA, DRDLR	The project will benefit 2151 households or 20,627 people
		Zululand District Municipality	Pongola and Ncotshane waterborne sewer system	construction of waterborne sewer system		R 131,014,654.00	DWA	
5		<b>Roads</b>						
		<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>
		Ulundi	Earthworks Moving Equipment	Ulundi Municipality is a rural Municipality with almost all its roads gravel. The mini plant in question will make Ulundi Municipality able to contribute in maintaining and rehabilitating rural roads. Ulundi Municipality has for quite some time always had the dire need for a grader, a roller, a water tank, trucks and a pay loader.	Municipal wide benefit	R 4,000,000.00	Transport	Job creation which is in line with PGDS and a priority of the province. It would work towards achieving a millennium goal. Unmaintained roads are a serious source of danger to commuters and wear and tear of vehicles. It is no secret that vehicle fatalities are a national issue at the moment. Ulundi Municipality also has an idea of partnering with SMMEs in this regard which will add value in SMME Programme and Local Economic Development.
		Ulundi	Bus/Taxi Shelters	Provision of bus and taxi bus shelters at strategic public transport collection points	Municipal wide benefit	R 3,000,000.00	Transport	All Communities using public transport will benefit.

		Ulundi	Mpungamhlophe Access Road	Tarring of a 12 km access road to Mpungamhlophe as identified in the Ulundi SDF		R 42,000,000.00	Transport	Mpungamhlophe is of the high potential key nodes of Ulundi. Tarring of this road will enable access to services for the town which has a sizeable population. Economic opportunities will also open up. Investor confidence is currently hampered by this gravel piece of access road.	
		Zululand District Municipality	iThala link road	Tarring of road to access iThala Game Reserve from N2		NA	Transport	Surrounding communities will benefit from exploiting small scale economic opportunities from increased tourism traffic to the area. The gravel road is a deterrent to tourists.	
	6	<b>Waste Disposal</b>							
		<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>	
		Ulundi	Babanango Landfill Site(upgrade)	Ulundi Municipality covers a wide area in so far as Environmental Management is concerned. Waste has to be collected even in the nodes. Babanango is one of the nodes in Ulundi Spatial Area where waste is collected and transported over 80km a single trip to the waste waiting area. It is therefore advisable to process waste in the same area which in	16	R 10,000,000.00	DAE, DEAT	Benefits include Job creation-Type (F), Poverty alleviation Type (E) , Clean Environment In response to cop 17 programmes Type (I), Recycling of waste Type (F) , reduction in cost Type (J).	

				turn will benefit communities in the area and reduce the cost of the tax payer's money currently paid by the Municipality.					
		Zululand District Municipality	Upgrade of key solid waste sites in DC 26	Upgrade of key solid waste sites in all local municipalities as none are complying with Environmental regulations.		R 7,322,070.00	DEAT	All communities in Zululand will benefit because this scenario affects environmental management with high risk of diseases highly possible considering the poverty situation of the district.	It is also not clear if the MIG budget can be utilised to fund operational expenditure estimated to be in the region of R1,727,000 per annum for all sites combined. Business Plan is available.
<b>B.</b>	<b>LEADING AND SUSTAINING RURAL AND URBAN DEVELOPMENT</b>								
		<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>	
		Zululand District Municipality	R66 (Nongoma/oPhongolo)	Completion tarring of R66 road linking Nongoma and oPhongolo/Swaziland	Municipal wide benefit	NA	Transport	R 66 is a Primary Corridor. Vision for this road is developing a localised Corridor Development Strategy focusing on the spatial structure, infrastructure provision in order to attract public and private sector investment. It is also envisaged to establish a multi-modal transport integration at key points linked with the adjacent rural areas. All	Tourism agencies have been engaged on numerous occasions to consider adding Zululand as an itinerary when passing through from Durban to Swaziland along the N2. They have expressed willingness to do so only if the road conditions are improved especially tarring of the Nongoma to oPhongolo link as well as offering alternative tourist activities apart from game lodges, game farming/viewing.

								<p>communities in Zululand will benefit in terms of potential economic opportunities that present themselves with this road opening up specifically Nongoma and oPhongolo communities including market stalls and tourism facilities. There is already conglomeration of activities growing at specific nodes as the areas develop further and further. The communities hosting significant population concentrations must travel vast distances to access services only available in both major towns.</p>	
		Zululand District Municipality	Commercial Cattle Farming	Establish SEZ or supply chain model to exploit potential of largest concentration of livestock in the province to benefit cattle owners	Municipal wide benefit	NA	DAE, DEDT	<p>Zululand has often been said to have the largest concentration of livestock farming in the province yet it remains one of the poorest districts in the province. Livestock including cattle and goats is in abundance within the district but owners do not realise the</p>	<p>Skill to produce cattle exists, land for grazing is available, livestock is in abundance, Nguni cattle(if that it the product focus) is disease resistant thus reducing costs on maintenance and upkeep of livestock.A breeding programme and establishment of an organisation to facilitate market access and access to quality medicine and farming support to emerging farmers</p>



							<p>economic potential that exists in improving their lives significantly. Vryheid town has an existing cattle industry with facilities including stockyards and auctions. Nongoma also has a facility being upgraded. There is potential to produce and sell quality meat products locally and internationally. Further, there is potential for value add utilising all parts of the animal to create other sellable products i.e. leather products, horns and hoofs for art products, milk and cheese (supply chain)</p>	<p>can be established. This model works well in the Overberg District Municipality.</p>
	Zululand District Municipality	Soya Bean growth for biodiesel production	Supply of Soya to soya production plants around the province/country	Municipal wide benefit	NA	DAE, IDT, DEDT	<p>Price of petroleum continues to rise and other cheaper sources of fuel are constantly becoming more relevant. Ample land is available. There are several emerging farmers who can breed and supply soya. Potential would open up for interested potential farmers. Soya is easy</p>	

								to grow.	
		Zululand District Municipality	Pongolapoort Dam Development Node	Development of Pongolapoort Dam Node including luxury accommodation, golf courses, water based sports , game reserve, arts and craft centre, filling station and upgrade of the local airstrip		R 3,200,000,000.00	DEDT,COGTA,	This is a PPP project which will see contribution across all sectors. The potential development lies in the TFCA between Zululand, Mozambique and Swaziland and could serve as major tourist drawcard. The dam and surrounding scenic landscape is the key element. Approximately 10000 temporal jobs and 1500 permanent jobs could be created.	The project had been kick started but experienced challenges which led to the project stagnating. However, the project needs to be re-ignited as it could serve as a successful pilot for the area, province and the country.
<b>C.</b>		<b>PROMOTING SUSTAINABLE CHANGE IN SOCIAL AND ECONOMIC CONDITIONS</b>							
		<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>	
		Ulundi	Agricultural Markets	The Agricultural Market will be located in a central area accessible by all types of Agro producers. It will provide the market to all producers especially the emerging farmers.	All wards	R 30,000,000.00	DEA, DEDT	By providing a convenient and proper Market place, SMMEs, emerging farmers and agricultural producers and other communities will benefit. The local Economic Development will be promoted. Livestock Farmers will stop selling anywhere	

								along side the road which contravenes the Municipal by laws.	
		Ulundi	Poultry Farming	This type of projects has been identified almost in all wards. The idea is that at least there be one in each ward. Some of these projects exists but they need to be revived and problems that led to them failing be identified and remedied and monitored. The Municipality believes that with proper funding and monitoring these projects can survive as they have a ready market	All wards	R 16,000,000.00	DEA, DEDT, Social Development	Creation of decent permanent jobs in line with the State President State of the Nation Address, KZN Strategic Goals and Objectives, outcome 9, and types B, C, E, F, H. Local Economic Development, Rural Development programme and others will be realized. Poverty will be alleviated and skills created. The projects will be carried out in rural areas and locally where communities live and this will reduce the flow of people to urban areas. It is easier to start this type of a project. Local Communities will save the added costs as the production will be carried in their locality.	
		Ulundi	Synthetic Grass Sports Field	The purpose is to get low maintenance sports fields in the deep rural areas and to create an enabling environment for the promotion of Sports. At least one	All wards	R 36,000,000.00	Sports and Recreation	Sport will be encouraged in rural areas, youth can be kept busy and can be encouraged to stay	

				sport field in a ward be upgraded.				away from drugs and violence, small to medium job creation can be generated. Sports committees will have a facility to identify to identify talent	
		Ulundi	Feasibility Study of a Trading Centre at Mpungamhlophe	Conduct a Feasibility Study and Construction of a Trading Centre at Mpungamhlophe to create an environment to allow access to markets for emerging businesses.		R 30,000,000.00	DEDT	If feasibility studies have been carried out, it makes it possible for funding to be sourced based on facts, It is possible to source funding on projects that are packaged, Trading Centres will reduce a burden of travelling to town all the time to buy a few items, this in turn will save communities money for other essentials. Job opportunities will be created both temporary and permanent.	
		Zululand District Municipality	Homeless Centres	Establishment of homeless centres at 5 strategic nodes across DC 26	Strategic nodes	NA	Social Development	There is a huge demand for such centres in district which carries one of the highest numbers of child-headed households which is a recipe for disaster in childhood development. Further there is a significant number of old people	

							which are not taken care of adequately due to lack of resources and being considered as liabilities by their families. There is a need to establish such centres to ensure that these groups of people live dignified lives at least.	
<b>D.</b>	<b>LEVERAGING CORRIDOR DEVELOPMENT AND REHABILITATION OF SMALL TOWNS</b>							
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>		
	Ulundi	Mpungamhlophe Access Road	Construction of a 12km stretch of gravel road to maximise development potential of Mpungamhlophe node(rural service centre)		R 42,000,000.00	Transport	Mpungamhlophe is one of the nodes forming up the SDF for Ulundi Municipality and is thus equally important. This node needs to be developed as it has the high potential as a node. It is somewhat 10 km off R34. It forms part of the corridor development. Mpungamhlophe is a semi township which has a potential to become a proper township. It also needs to be formalised to a township. The 12km gravel road of R34 to	

							<p>the heart of Mpungamhlophe is terrible and it hinders the development and investor's willingness. The tarring of this piece of road will open up many developmental opportunities. The feasibility study for a trading centre has been carried out so that some facts about the area are already known. This gravel piece of road was one of the unfavourable factors in the feasibility study. Mpungamhlophe qualifies for a corridor Development in many respects.</p>	
	Zululand District Municipality	P700 Corridor	Fast-track tarring and completion of P700 route linking Zululand and uThungulu	Municipal wide benefit	NA	Transport	<p>The road is not only a district but a provincially recognised potential corridor identified in the PGDS. Several studies have been conducted including a P 700 Nodal Development Plan that identifies key strategic nodes along this corridor that will benefit from agricultural, tourism and economic spin-</p>	

							offs and opportunities. Communities adjacent to this road will also benefit tremendously. Apart from easing private vehicle and freight congestion off the R34 linking Zululand with uThungulu and the existence of the latters port(Richards Bay) presents significant potential economic spin-offs.	
	Zululand District Municipality	Small Town Rehabilitation	Rehabilitation of small towns with Babanango town(Ulundi) as priority		NA	COGTA	The town of Babanango is one of the small towns in Ulundi specifically a rural service centre. It is arguably one of the most deprived towns in the area of Ulundi if not the district. It has also appeared in the media after it was highlighted by one of the opposition parties of the country. Although it may not have a sizeable population but the town is desperately in need of infrastructure upgrade including roads, water and sanitation, education, health and other government services.	

								The town is rural but will also benefit tremendously by attracting at least one major anchor store and then to support fledgling businesses in the area to produce basic products required by the people in the town.	
<b>E.</b>	<b>GEARED TOWARDS ACHIEVEMENT OF THE MILLENIUM GOALS</b>								
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>		
<b>F.</b>	<b>GEARED TOWARDS MASSIVE JOB CREATION AND LOCAL ECONOMIC DEVELOPMENT</b>								
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>		
	Nongoma	Tourism and Cultural Hub Nodal Development	Development of a tourism and cultural facility which will display, preserve and promote the rich cultural history, heritage and natural resources of Nongoma. Over and above the main structures the facility will include a park, landscaping, traditional huts, and perimeter lightning	9	R 94,850,000.00	ZDM, COGTA, DEAT, AMAFA, DEDT	Nongoma has a population of over 200000 and a number of small to large scale businesses that will benefit from increased clientele through tourist activities in the town. Nongoma is a tourism potential destination, the tourism and cultural hub will open job opportunities to many people including small businesses for	This project started with the by-pass road which will ease traffic in the CBD, allowing access to the under construction museum. These two projects are funded through NDPG.	



							traditional creative work. Nongoma Municipality is the home of Royal Zulu Monarch with rich diversity and scenic nature trails, historic heritage and a unique moderate climate. .A park will also encourage both environmental management and healthy social lives for young people.	
	Abaqulusi	Development of the Vryheid Railway Precinct Plan	As part of the Abaqulusi LED Initiative funded by the KZN DEDT discussions have been kick started with Transnet Properties and Transnet Freight Rail for release of prime land around the railway station for industrial development in response to interest receive from existing and potential new investors and the identified need to effect the regeneration of the Vryheid Town Centre and release its potential as the economic hub of the ZDM. It appeared in the 2 meetings held so far that Transnet has made many attempts to also release current residential areas to the ownership of the municipality and is prepared to pay for the proclamation of the two residential areas (Hardy Town and Parkville) as townships and also upgrade services to	Land Around the Railway Station in the Vryheid Town Centre in WARD 7	R 700,000.00	DEDT, COGTA	Municipality will have an opportunity to regenerate the town centre and attract investment and improve spatial planning of the town centre. Vryheid has a population of over 240000. The project has potential to create significant jobs and economic empowerment opportunities with investors having committed to investing provided that there is proper planning. The development of the precinct area around the railway station is considered as catalytic project. The	Transnet is to protect integrity of its infrastructure whilst at the same time playing a role in the economic regeneration of the town. Transnet Properties keen to shared non-core assets to better uses and keep what can still be used by Transnet Freight Rail

			municipal standards.				precinct plan will provide a strategic and practical framework to guide the release of land around railway station and infrastructure for a mixed use development driven by light industrial development and residential development in such a manner that the integrity and efficient operation of the railway infrastructure, which is key to the sustainable economy of the Abaqulusi can be protected.	
	Zululand District Municipality	Ngome Tea Estate	Revival the 500 hectare Ngome Tea Estate.	Nongoma		DEDT, COGTA,DAE,DTI	This existing facility is located in the Nongoma area and was a vibrant and supplying quality tea product to several markets. There was also large scale jobs (labourforce of 1000) generated until minimum wage laws and a strong affected competitiveness in the global market. Nongoma is one of the most impoverished areas in the district. The	Infrastructure of this estate exists including tea garden. Land is owned by the state



		oPhongolo	Strategic Environmental Assessment and Environmental Management Plan	Do a Strategic Environmental Assessment and prepare an Environmental Management Plan for uPhongolo Local Municipality. uPhongolo Municipality is situated in an environmentally sensitive area that need to be protected for the benefit of it's residents and the broader community of KZN, Swaziland and Mpumalanga. Areas for various land uses including development and protection need to be identified. The municipality is in the process of fulfilling it's legal mandate to prepare a Spatial Development Plan and a Land Use Management System.	Entire Municipal area	R 500,000.00	DEAT, COGTA	oPhongolo has a population around 149543 with 22112 households and 104 settlements. The uPhongolo Municipal area largely comprises of traditional areas with its tribal land patterns and high density rural settlements. Pongola-Ncotshane is the primary node of uPhongolo and accommodates the highest order nodal activities. It is formal and planned with an orderly growth pattern. Belgrade settlement (situated approximately 50km west from Pongola on the N2 to Piet Retief in Mpumalanga) and a node halfway between Pongola and Belgrade are the secondary nodes and provides a strategic service to a number of tribal areas which are located far from Pongola town. Magudu, Golela, the N2/P72 intersection (Golela) and the N2/P522 (Jozini) intersection are special nodes
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								identified for future development based on their unique position within the area. Pongola-Ncotshane, and Illovo Mill townships are high density built areas. The uPhongolo Area features some important conservation areas or areas that will require careful management in the unfolding development pattern including Pongolapoort dam and nature reserve, Bivane Dam, Ithala Nature reserve, The area surrounding Magudu and the Mkuze river, The area between the R66 and the N2, The Municipality is in an excellent position to reap the benefits of an intensive tourism programme due to the natural beauty of the area, the existing tourism related development and the potential for future tourism related development. The proposed extension of Ithala Nature Reserve and the	
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								upgrading and development of facilities at the Pongola Poort Nature Reserve have the potential to greatly enhance the tourism sector in the Municipality with the concomitant effect of changing the area to a destination rather than thoroughfare to other destinations.	
		Ulundi	Aloe Processing Plant	Aloe is one of the key resources in the district. Its abundance is deteriorating rapidly due to excessive harvesting and lack of preservation mechanism. There is limited use of this resource to the benefit of communities especially economically. Aloe will be harvested from all wards which will benefit all communities in Ulundi Municipal Area. SEDA has already conducted the feasibility Study. The intention is to let co-operatives to own and run it. The aloe will be harvested from all wards, be transported to the site and be processed and purified for use.	The project is in Wards 9 and 10 in a deep rural area.	R 25,000,000.00	DEDT, DAE, DED	There is going to be a massive job creation which in line with the State President's State of Nation Address, and it is in line with KZN Provincial Priorities. It is going to attract investors both Local and Foreign as it will give confidence as a successful venture. It will improve lives of the poor as the project is intended to benefit all wards that have aloe. -Aloe that has not been utilised will now be utilised to	

							<p>benefit poor communities. -There will be a boost in the economy of Ulundi and the Province which is also in line with KZN PGDS. The project has tangibles since it already has a site with some infrastructure. The Co-operatives Programme is going to benefit directly. Skills will be transferred and attained. The Feasibility Study has already been conducted and by a SEDA involved. It is anticipated that products such as soap, medication and various food stuffs will be generated from the Aloe. There will be no exporting of raw material as the aloe will be processed and finalised in Ulundi , Only finished products will be exported.</p>	
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		Ulundi	Feasibility of an Alternative Energy source	Establishment of an alternative source energy to electrification that will alleviate demand and supply pressure off the town grid	Municipal wide	R 150,000,000.00	Energy	<p>In the Ulundi Municipal Area there is still some huge backlog in the Eskom supply area, the indication of the backlog is 12 900 households. Eskom has built Enyokeni Power Station which some what gives assurance that there will now be enough power supply. However the process will take time and some areas need the alternative energy. This is an very basic service that communities must have. This need is incorporated into the Millennium Development Goals and all citizens must have access. The project has the potential to create jobs, contribute to reducing the carbon footprint of the environment in line with COP 17 principles, constant supply of energy to poor households, education and health institutions. It is also anticipated that this will reduce loss of life</p>
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								due to disasters such as burned houses, use of toxic energy heaters and stoves etc
J.	PROMOTING GOOD GOVERNANCE, INSTITUTIONAL DEVELOPMENT AND FINANCIAL VIABILITY							
	<b>Municipality</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Location Ward</b>	<b>Required funding</b>	<b>Proposed Lead Department</b>	<b>Brief Profile of Beneficiaries or Benefits</b>	
	Ulundi	Thusong Service Centres	Facilities that include a conglomeration of government services so that communities living away from the urban centres can access these benefits closer to home.	All wards	R 300,000,000.00	Social Development, COGTA, GCIS	The programme started some years ago but the people of Ulundi have never benefitted. There are 5 Nodes in the Ulundi Spatial area and these nodes require this kind of service. 5 Thusong Centres are required. In some of these Nodes some homework has already been done. Poor communities in rural areas travel to Cities and Towns for very basic needs, the Thusong Service Centre brings these basic needs closer to communities and thereby saving them money that can be used for other needs	Ceza node, the process had gone as far as communities and traditional Leadership identifying the suitable site. Babanango Node site identified with some challenges. Mpungamhlophe Node, feasibility study already carried out for a Trading Centre. Nqulwane Node, feasibility study and business plans already carried out the Zululand District Municipality. The project will also reduce distances and cost of travelling to town to access government services.

								and thus sustain better life. Services required include ID registration, birth certificates, business support centres, rape centres(social workers), high level basic health services, etc.
		Zululand District Municipality	Broadband and IT Infrastructure Upgrade	Upgrade of all broadband and IT infrastructure in the district to improve alternative communication methods between municipalities as well as communities in Zululand	Municipal wide	NA	GCIS	Technology is a necessity in this age of globalisation. There is a need to improve communication infrastructure to enhance IT compatibility between all municipalities which inhibits centralisation of information in many sectors. There is also poor network systems which are also not accessible in many corners of the district and this is crucial when attempting to draw investment.