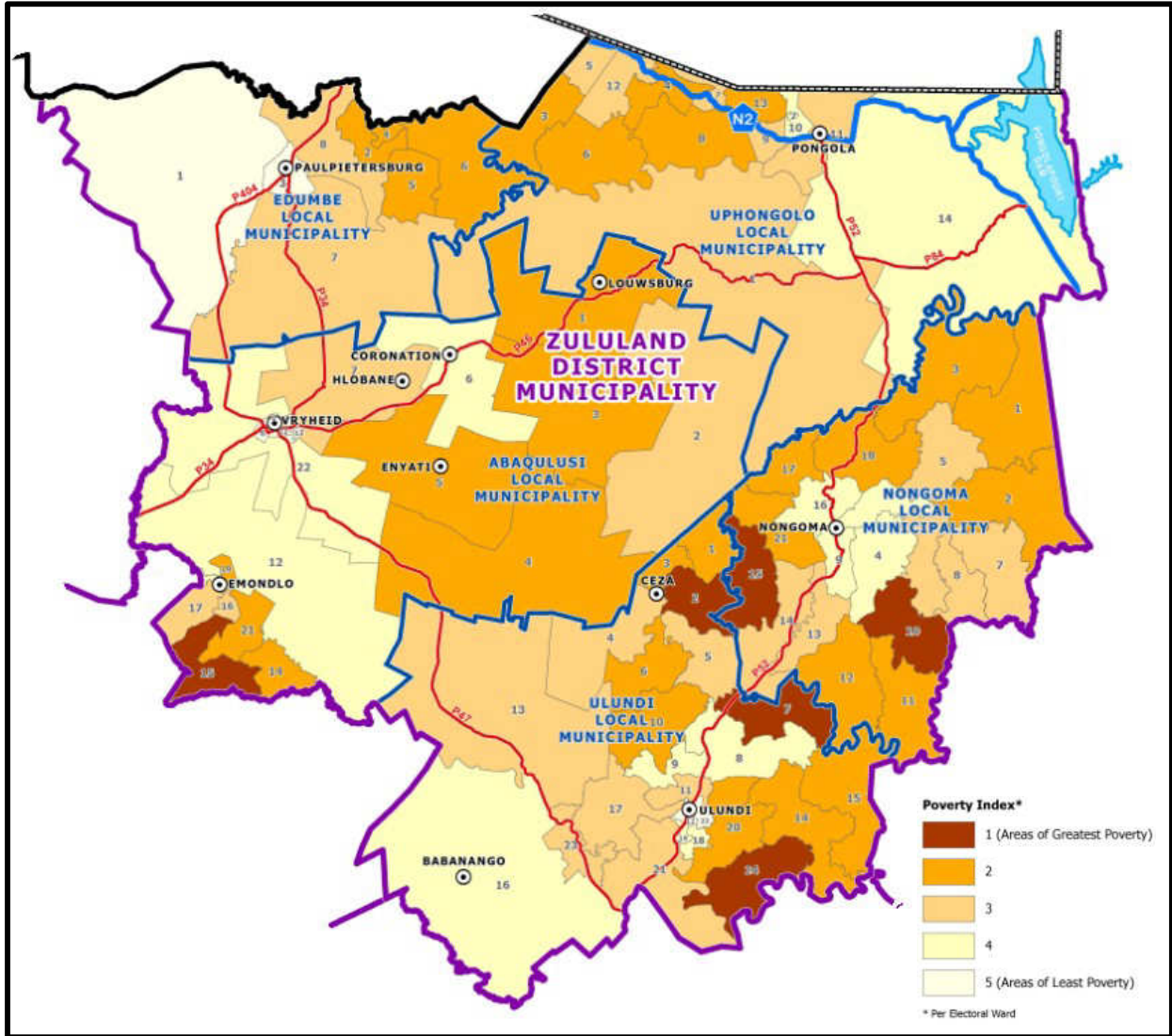


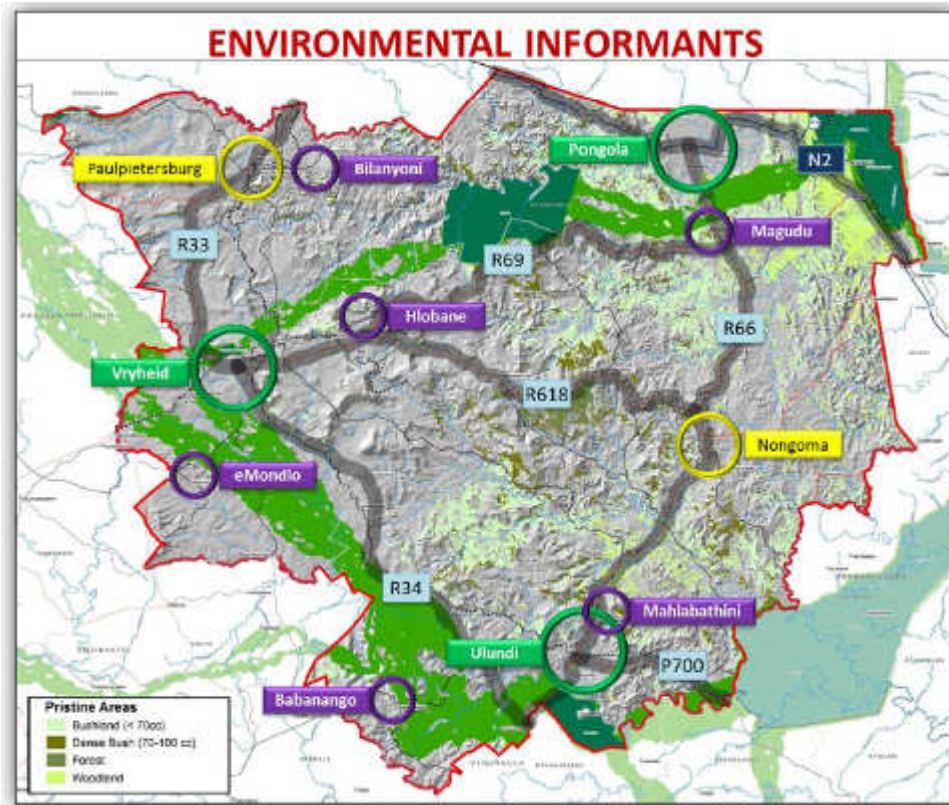
SECTION E.1: STRATEGIC MAPPING

Map 46: ZDM Poverty Index

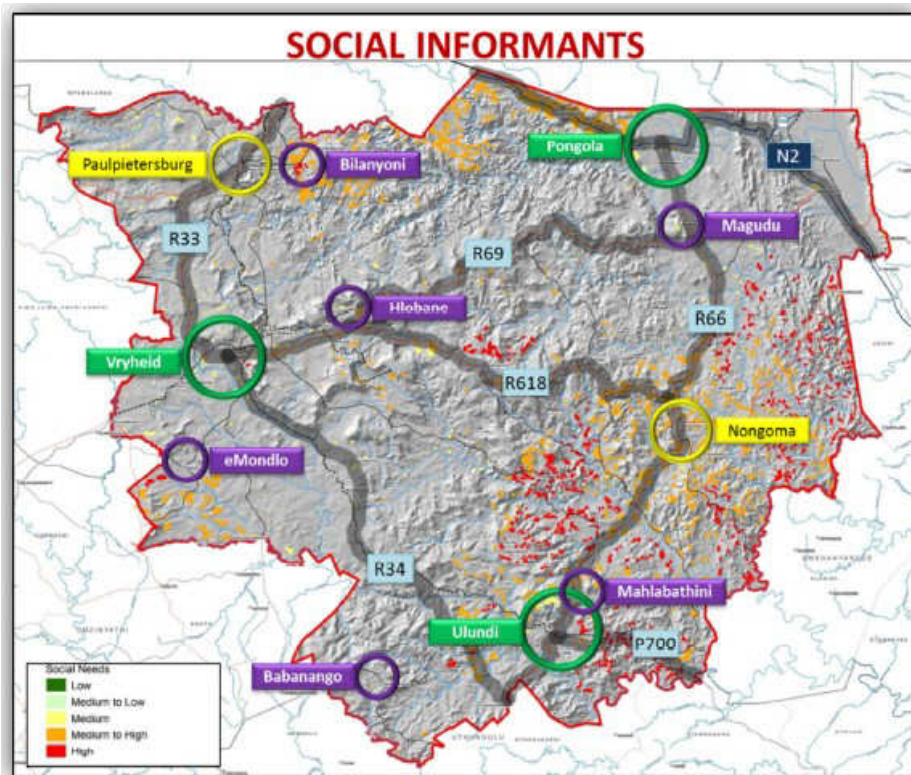


Large areas of the Zululand District Municipality are very deprived in terms of income levels, services, education and social needs. These areas are depicted on the map above.

Map 47: Environmental Informants

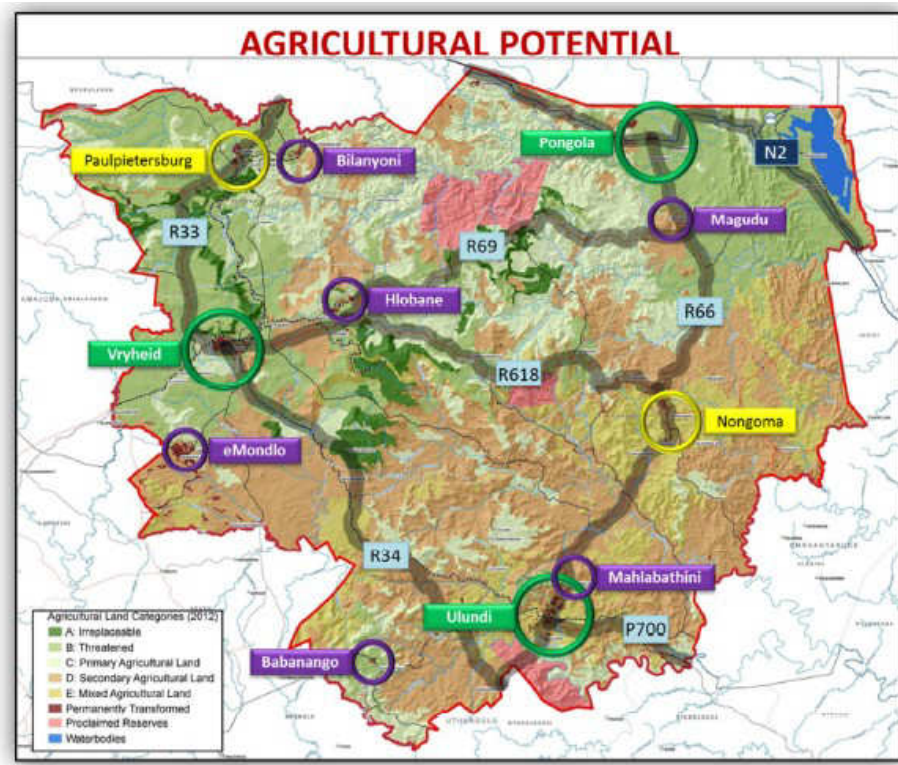


Map 48: Social Informants

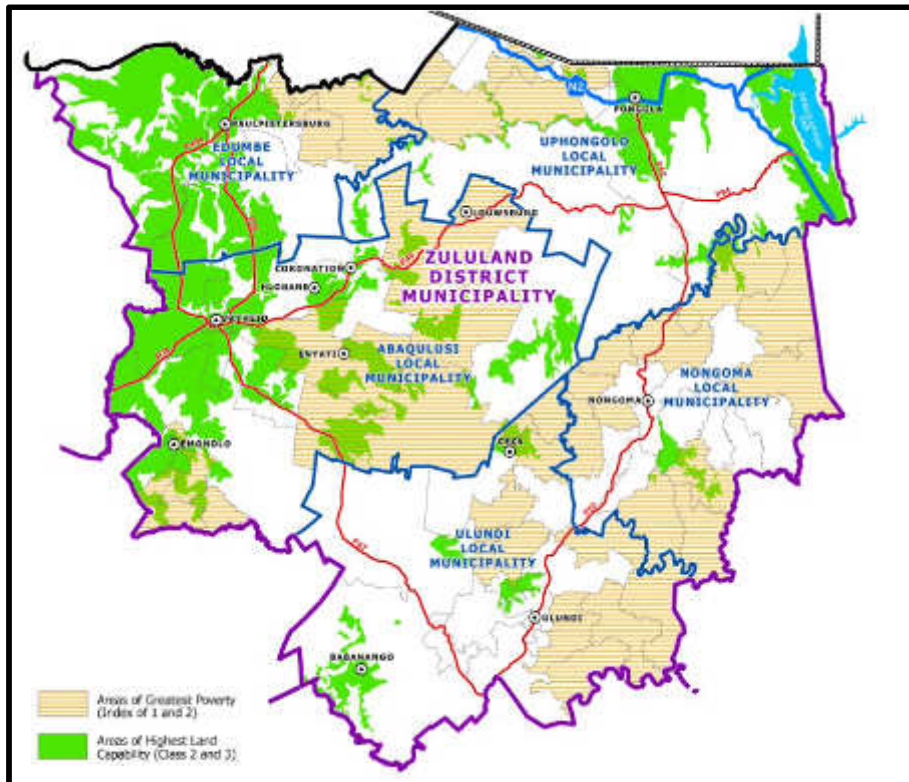




Map 51: Agricultural Potential



Map 52: Areas of Greatest Poverty in relation to Areas of Greatest Agricultural Potential



It is also important to focus agricultural development efforts in those areas where there is good agricultural potential in relation to areas where poverty is the greatest. Some such areas are evident within the ZDM Area, albeit at small scale.

Map 53: Areas of Highest Population in relation to Areas of Environmental Resources

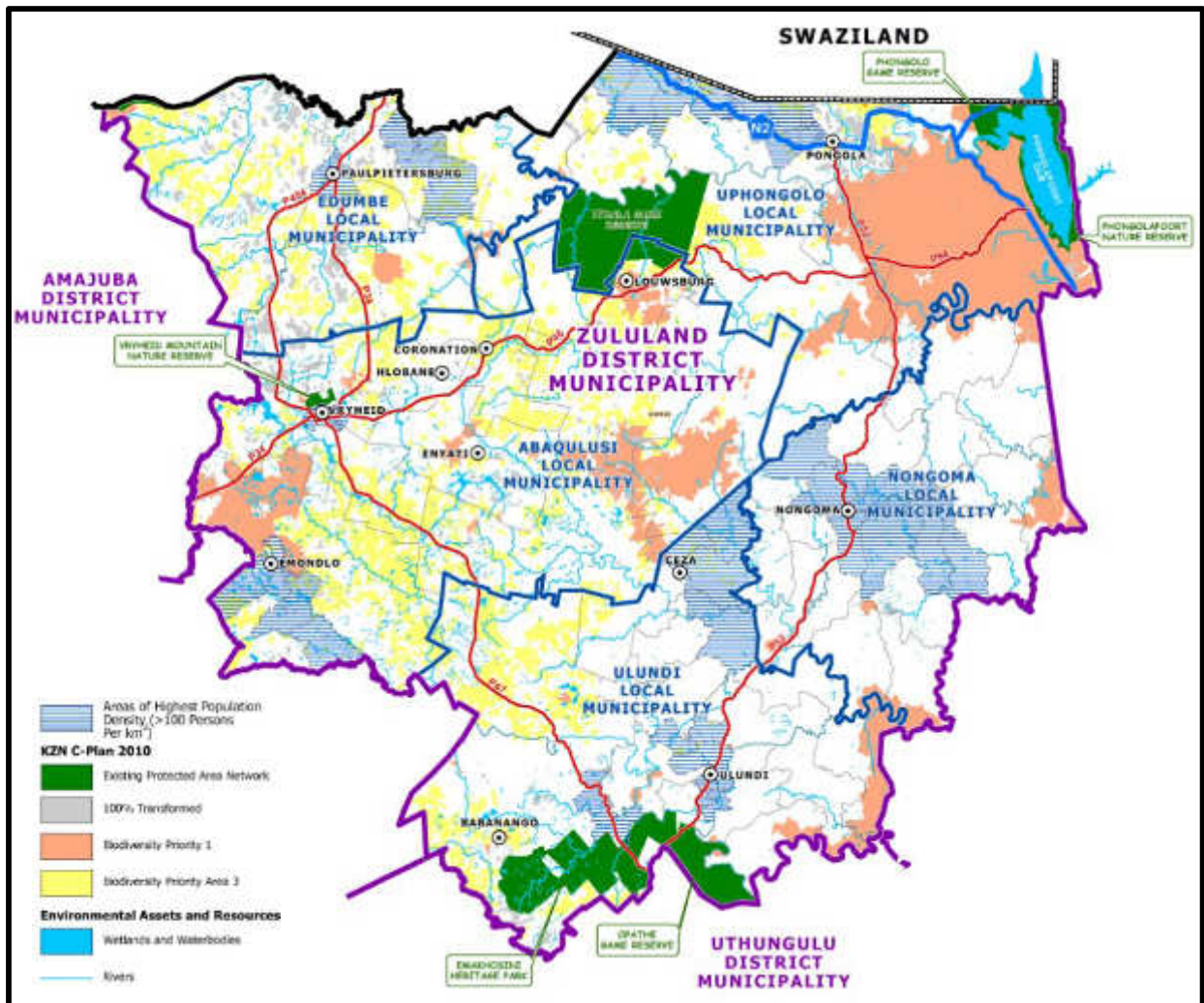
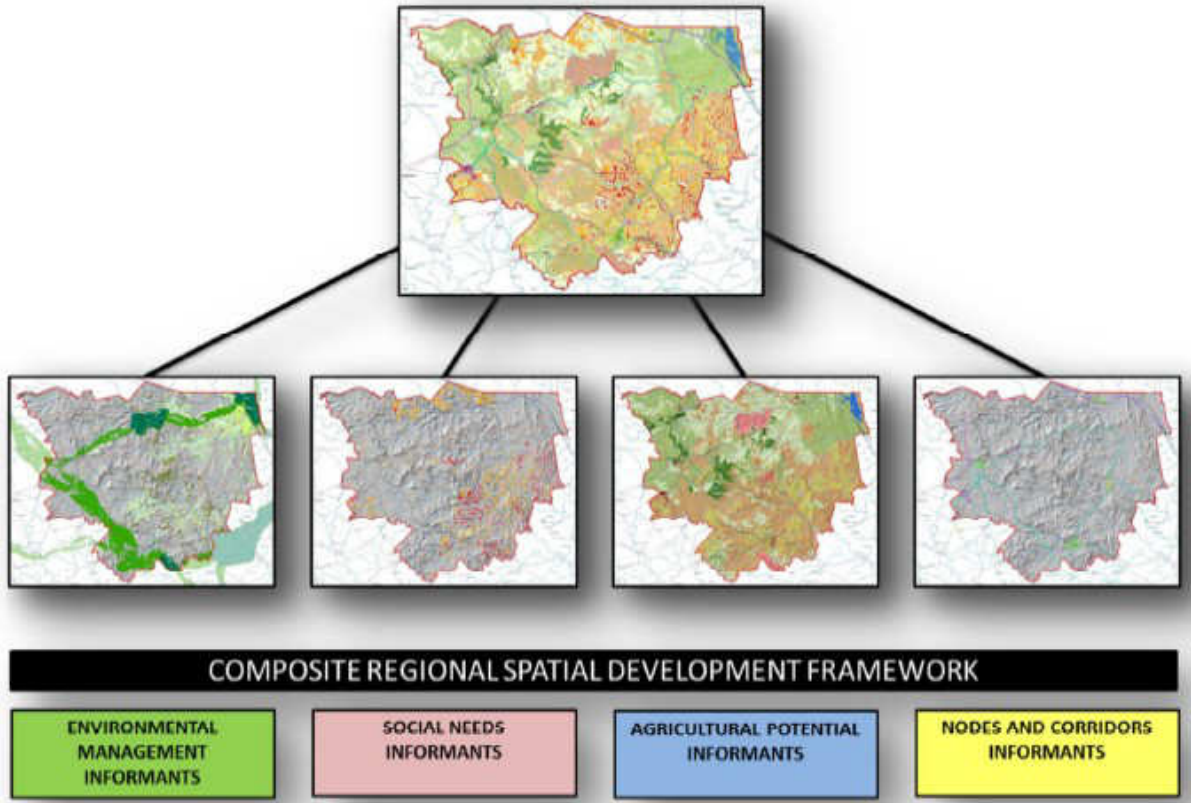
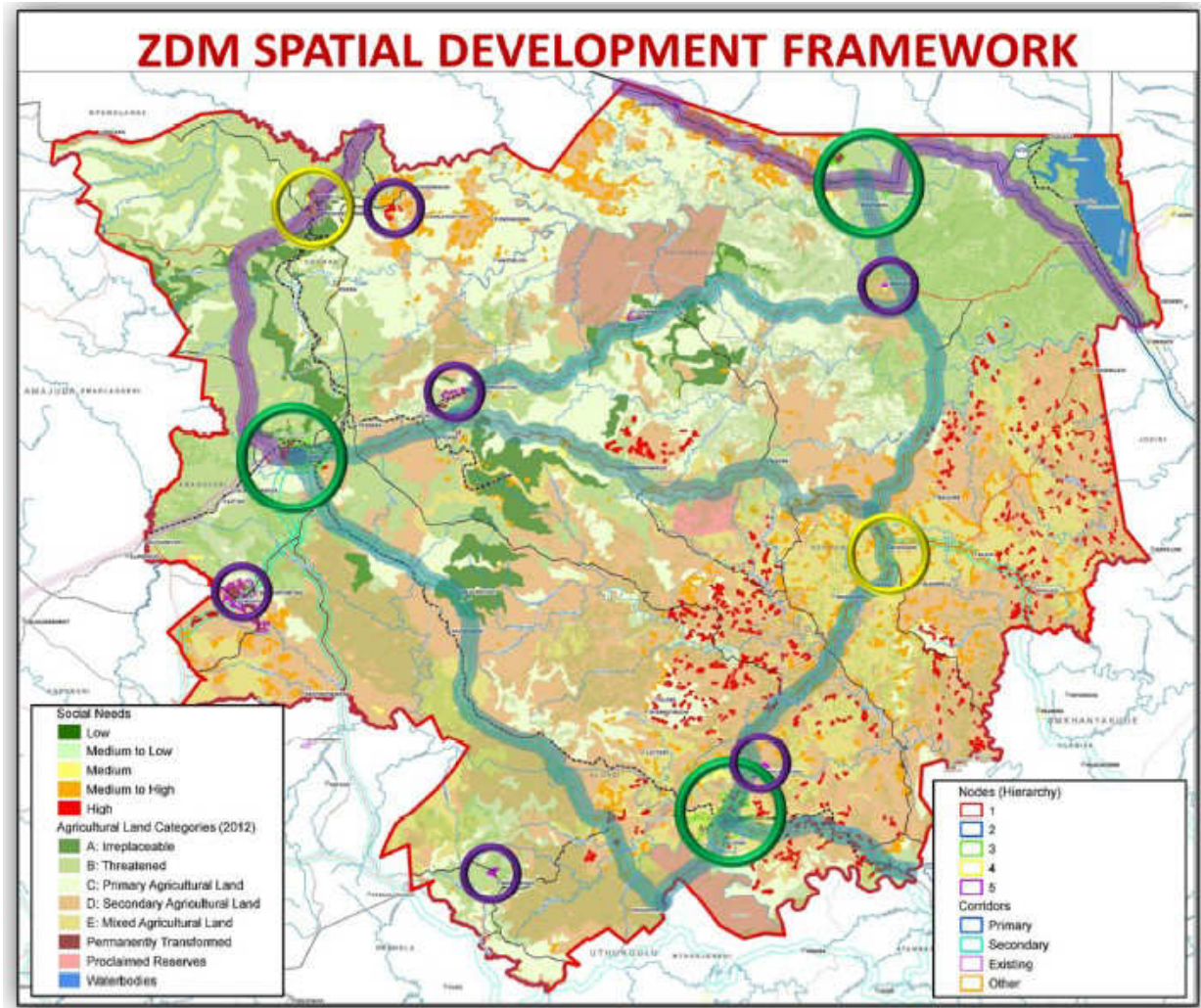


Figure 35: Composition of SDF based on Informant Maps

Fortunately within the Zululand District Municipal Area, areas of highest population density fall generally outside of environmental sensitive areas. Care also needs to be taken that where denser settled areas are in close proximity to such sensitive environmental areas.



Map 54: Final ZDM SDF



**SECTION E.2: IMPLEMENTATION PLAN (ZDM SDBIP)**

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			

**National KPA: Basic Service Delivery**

**Balance Scorecard Perspective**

Planning	Final 2016/2017 WSDP submitted to Council for approval by specified date	1	To be measured in the 3rd & 4th quarter	To be measured in the 3rd & 4th quarter	Draft 2016/2017 WSDP submitted to Council for approval by 30 March 2016	Final 2016/2017 WSDP submitted to Council for approval by 30 June 2016	Final 2016/2017 WSDP submitted to Council for approval by 30 Jul 2016	Final 2016/2017 WSDP submitted to Council for approval by 15 Jul 2016	Final 2016/2017 WSDP submitted to Council for approval by 30 June 2016	Final 2016/2017 WSDP submitted to Council for approval by 15 June 2016	Final 2016/2017 WSDP submitted to Council for approval by 30 May 2016	None	Planning	Certified council resolution
Technical	Percentage of households with access to basic level of water (as per WSDP) (Reticulation-new household connections)	2	0.17%	0.16%	0.24%	0.17%	0.63%	0.70%	0.76%	0.82%	0.89%	WSDP	Water and Sanitation	Design report, interim report and or Engineers certificate of completion
			79.45%	79.61%	79.86%	80.04%	79.91%	79.97%	80.04%	80.10%	80.16%			
			280	257	386	284	1007	1107	1207	1307	1407			
Technical	Percentage of households earning less than R1600 pm with access to free water (Note: Rudimentary)	3	0.06%	0.06%	0.08%	0.09%	0.18%	0.24%	0.31%	0.37%	0.43%	WSDP	Water and Sanitation	Design report, interim report and or Engineers certificate of completion
			79.33%	79.40%	79.49%	79.58%	79.45%	79.52%	79.58%	79.64%	79.71%			
			100	100	140	150	290	390	490	590	690			
Technical	Number of water quality tests conducted as per the approved strategy	4	459	459	459	459	1816	1826	1836	1846	1856	None	Water and Sanitation	Sample test results as certified by the lab



Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Technical	Percentage of households with access to basic level of sanitation ( as per WSDP)	5	0.31%	0.44%	0.76%	0.95%	2.34%	2.40%	2.47%	2.53%	2.59%	WSDP		Design report, interim report and or Engineers certificate of completion
			74.24%	74.68%	75.44%	76.39%	76.26%	76.33%	76.39%	76.45%	76.52%			
			500	700	1200	1500	3700	3800	3900	4000	4100			
			117191	117891	119091	120591	120391	120491	120591	120691	120791			
Technical	Percentage of households earning less than R1600 pm with access to free basic sanitation	6	0.31%	0.44%	0.76%	0.95%	2.34%	2.40%	2.47%	2.53%	2.59%	Annexure B		Design report, interim report and or Engineers certificate of completion
			74.24%	74.68%	75.44%	76.39%	76.26%	76.33%	76.39%	76.45%	76.52%			
			500	700	1200	1500	3700	3800	3900	4000	4100			
			117191	117891	119091	120591	120391	120491	120591	120691	120791			
Planning	Number of WSP Meetings scheduled per quarter	7	~	2	2	2	4	6	8	10	12	None		Certified WSP report, agenda and or minutes
Technical	Notification of community on planned water supply interruptions	8	48hr	48hr	48hr	48hr	12hrs	24hrs	48hrs	60hrs	72hrs	None	Water and Sanitation	Signed interruption and notice register
All	Percentage of a municipality's budget actually spent on identified projects for a particular financial year in terms of the municipality's IDP	9	20%	40%	70%	100%	80%	90%	100%	Maximum Score is 3	Maximum Score is 3	Annexure D	Executive and Council	Certified Ledger expenditure

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Corporate	Disaster management forum meetings scheduled by 30 Jun 2016	10	1	1	1	1	0	1	2	3	4	None		attendance register/ Approved Minutes, agenda
Corporate	Number of DM awareness campaigns scheduled per quarter	11	3	3	3	1	4	6	10	12	14	None		Minutes confirming reports tabled and feedback reports
Corporate	Final Disaster Management Plan Submitted to MM by specified date	12	To be measured in the third quarter	To be measured in the third quarter	Draft Disaster Management Plan submitted to Municipal Manager by 30 March 2016	Final Disaster Management Plan submitted to Municipal Manager by 30 June 2016	Final Disaster Management Plan submitted to Municipal Manager by 30 Jul 2016	Final Disaster Management Plan submitted to Municipal Manager by 15 Jul 2016	Final Disaster Management Plan submitted to Municipal Manager by 30 June 2016	Final Disaster Management Plan submitted to Municipal Manager by 15 June 2016	Final Disaster Management Plan submitted to Municipal Manager by 30 May 2016	None		Acknowledgement of receipt by MM's office
Corporate	Airport plan submitted to MM by specified date	13	To be measured in the third quarter	To be measured in the third quarter	Draft airport plan submitted to MM by 30 March 2016	Final airport plan submitted to MM by 30 June 2016	Final airport plan submitted to MM by 30 Jul 2016	Final airport plan submitted to MM by 15 Jul 2016	Final airport plan submitted to MM by 30 June 2016	Final airport plan submitted to MM by 15 June 2016	Final airport plan submitted to MM by 30 May 2016	None		Acknowledgement of receipt by MM's office

**National KPA: Municipal Financial viability and management**

**Balance Scorecard Perspective**

Finance	Outstanding service debtors recovery rate to revenue per quarter	14	0.25	0.25	0.25	0.25	0.48	0.32	0.25	0.2	0.15	None	Finances	BS902 Billing Report
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Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Finance	Number of successful appeals per quarter	15	0	0	0	0	2	1	0	Maximum score is 3	Maximum score is 3	None		Supply chain management report / Memo from CFO to MM
Finance	Processing time of invoices per quarter	16	30	30	30	30	60	45	30	15	10	None		Creditors report
Finance	Review and submit Financial Statements by specified date	17	31 Aug 2015	Measured in the first quarter	Measured in the first quarter	Measured in the first quarter	30-Oct-15	15-Oct-15	31 Aug 2015	15 Aug 2015	01 Aug 2015	None		AG receipt
Municipal Manager	Maintain unqualified audit opinion from the Auditor General	18	Measured in the second quarter	Unqualified	Measured in the second quarter	Measured in the second quarter	Disclaimer	Qualified	Unqualified with matters	Unqualified with no matters	Clean Audit	None		AG audit report
Finance	Final 2016/17 budget submitted to Council for approval by specified date	19	Measured in the third quarter	Measured in the third quarter	Draft 2016/2017 Budget tabled to Council by 30 Mar 2016	Final 2016/2017 Budget tabled to Council by 30 June 2016	Final 2016/2017 Budget tabled to Council by 30 Jul 2016	Final 2016/2017 Budget tabled to Council by 15 Jul 2016	Final 2016/2017 Budget tabled to Council by 30 June 2016	Final 2016/2017 Budget tabled to Council by 15 June 2016	Final 2016/2017 Budget tabled to Council by 30 May 2016	None		Council resolution and final budget approval
Finance	Number of Audit committee meetings scheduled per quarter	20	1	1	1	1	2	3	4	5	6	None		attendance register/ Approved Minutes to meetings

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Finance	Quarterly SDBIP reports for 2015/2016 submitted to MM by specified date	21	15-Oct-15	25-Jan-16	Friday, April 15, 2016	Friday, July 15, 2016	Tuesday, August 30, 2016	Monday, August 15, 2016	Saturday, July 30, 2016	Friday, July 15, 2016	Friday, July 01, 2016	None	Finances	Acknowledgement of receipt by MM's office
Finance	Percentage of audit queries addressed from the AG report by end of the financial year	22	5%	25%	75%	90%	80%	85%	90%	95%	100%	None		Audit Action Plan Report
Finance	Cost Coverage ratio achieved per quarter	23	3	3	3	3	5	4	3	2	1	None		Expenditure report and bank statements
Finance	Debt Coverage Ratio achieved per quarter	24	3	3	3	3	5	4	3	2	1	None		GS560 report & MoA
Finance	Annual report 2014/2015 submitted to Council by specified date	25	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	Annual Report submitted to Council by 30 Jan 2016	Annual Report submitted to Council by 30 Mar 2016	Annual Report submitted to Council by 30 Feb 2016	Annual Report submitted to Council by 30 Jan 2016	Maximum score is 3	Maximum Score is 3	None		Certified council minutes and annual report
Finance	Percentage of accounts adjustments effected per quarter	26	3%	3%	3%	3%	5%	4%	3%	2%	1%	None		Financial report
Finance	Number of days with excessive funds in current account in relation to	27	15	15	15	15	25	20	15	10	05	None		Investments report

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference	
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)				
	strategy														
Finance	Percentage of capital projects budgeted for in accordance with the IDP	28	100%	100%	100%	100%	80%	90%	100%	Maximum score is 3	Maximum score is 3	None		Budget report	

**National KPA: Local Economic Development**

**Balance Scorecard Perspective**

Community	Approved LED Strategy submitted to Council by specified date	29	To be measured in the third quarter	To be measured in the third quarter	Draft LED Strategy submitted to Council by 30 March 2016	Final LED Strategy submitted to Council by 30 June 2016	Final LED Strategy submitted to Council by 30 Jul 2016	Final LED Strategy submitted to Council by 15 Jul 2016	Final LED Strategy submitted to Council by 30 June 2016	Final LED Strategy submitted to Council by 15 June 2016	Final LED Strategy submitted to Council by 30 May 2016	ZDM 1140/2012	Community Services	Approved LED strategy, Certified Council Minutes
Community	Number of tourism awareness and training workshops scheduled per year	30	2	2	2	2	4	6	8	10	12	None	Community Services	Tourism portfolio committee approved minutes and awareness and training reports

FINAL ZULULAND IDP REVIEW 2015/2016

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Municipal Manager	Number of jobs created through LED initiatives and capital projects	31	50	50	50	50	100	150	200	250	300	Water; LED		Monthly progress reports and minutes to meetings, request from community and endorsement from ZDM
Community	Number of LED ward projects implemented	32	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	200	100	150	200	250	300	LED ward projects		Annual Awarded list, Annual expenditure report
Community	HIV/ADS Strategy 2016/2017 submitted to Council by specified date	33	To be measured in the third quarter	To be measured in the third quarter	Draft HIV/AIDS Strategy submitted to Council by 30 March 2016	Final HIV/AIDS Strategy submitted to Council by 30 June 2016	Final 2016/2017 HIV/AIDS Strategy submitted to Council by 31 July 2016	Final 2016/2017 HIV/AIDS Strategy submitted to Council by 15 July 2016	Final 2016/2017 HIV/AIDS Strategy submitted to Council by 30 June 2016	Final 2016/2017 HIV/AIDS Strategy submitted to Council by 15 June 2016	Final 2016/2017 HIV/AIDS Strategy submitted to Council by 30 May 2016	None		Approved strategy and minutes to the meeting
Community	Number of HIV/AIDS awareness campaigns scheduled by 30 June 2016	34	4	4	4	4	4	4	16	20	24	None		Attendance register, certified minutes and reports
Community	Number of Schools/Creche s inspection reports conducted per quarter	35	15	15	15	15	30	45	60	65	70	None		Minutes of meetings / Attendance Register/Memo to MM

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Community	Social development strategy submitted to MM by specified date	36	To be measured in the third quarter	To be measured in the third quarter	Draft Social development strategy submitted to MM by 30 March 2016	Final Social development strategy submitted to MM by 30 June 2016	Final Social development strategy submitted to MM by 30 July 2016	Final Social development strategy submitted to MM by 15 July 2016	Final Social development strategy submitted to MM by 30 June 2016	Final Social development strategy submitted to MM by 15 June 2016	Final Social development strategy submitted to MM by 30 May 2016	None		Acknowledgement of receipt by MM; Council Resolution
Community	Number of District Youth Council Meetings scheduled per quarter	37	1	1	1	1	1	2	4	6	8	None		Minutes of meetings / Attendance Register/agenda
Community	Number of quality of life Council Meetings scheduled per quarter	38	1	1	1	1	1	2	4	6	8			Minutes of meetings / Attendance Register
Community	Number of people participating in ZDM Community Capacity Building Programmes by financial year end	39	To be measured in the second & fourth quarter	120	To be measured in the second & fourth quarter	120	70	200	240	260	280	None		signed attendance registers and reports
Community	Number of food production site inspection reports produced per quarter	40	12	12	12	12	24	36	48	60	72	Agriculture - LED		Approved inspection reports
Community	Number of mortuary inspection reports produced per	41	12	12	12	12	24	36	48	60	72	None		Approved inspection reports

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference	
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)				
	quarter														

**National KPA: Good Governance & Public Participation  
Balance Scorecard Perspective**

Community ; Finance; Technical; Planning	Percentage of allocated grant funds spent	42	20%	40%	70%	100%	80%	90%	100%	Maximum score is 3	Maximum score is 3	None	Finances	Financial Statements; Ledger
Finance	Final fraud prevention strategy reviewed and submitted to MM by specified date	43	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	Draft fraud prevention strategy reviewed and submitted to MM by 30 Mar 2016	Final fraud prevention strategy reviewed and submitted to MM by 30 Jul 2016	Final fraud prevention strategy reviewed and submitted to MM by 15 Jul 2016	Final fraud prevention strategy reviewed and submitted to MM by 30 June 2016	Final fraud prevention strategy reviewed and submitted to MM by 15 June 2016	Final fraud prevention strategy reviewed and submitted to MM by 30 May 2016	None		Executive and Council
Municipal Manager	6 performance agreements signed by 56 Section Managers by specified date	44	6 performance agreements signed by Section 56 Managers by 01 Jul 2014	Measured in the first quarter	Measured in the first quarter	Measured in the first quarter	4 performance agreements signed by Section 56 Managers by 30 Jul 2015	5 performance agreements signed by Section 56 Managers by 15 Jul 2015	6 performance agreements signed by Section 56 Managers by 01 Jul 2015	Maximum score is 3	Maximum score is 3	None	Signed performance agreements, Council resolution	
Municipal Manager	Average number of vacancies in critical posts in relation to organogram by end of the financial year	45	2	2	2	2	4	3	2	1	0	None	Human resource reports	



Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Finance	Final risk management plan submitted to MM by specified date	46	To be measured in the third quarter	To be measured in the third quarter	Draft risk management plan submitted to MM by 30 Mar 2016	Final risk management plan submitted to MM by 30 June 2016	Final risk management plan submitted to MM by 30 Jul 2016	Final risk management plan submitted to MM by 15 Jul 2016	Final risk management plan submitted to MM by 30 June 2016	Final risk management plan submitted to MM by 15 June 2016	Final risk management plan submitted to MM by 30 May 2016	None	Finances	Minutes of Audit Committee

**National KPA: Municipal transformation and institutional development  
Balance Scorecard Perspective**

Planning	Number of stakeholder alignment meetings held by end of the financial year	47	2	2	2	2	4	6	8	10	12	None	Planning	Minutes of meetings / Attendance register
Planning	Date of submission of 2016/2017 IDP Framework Plan to Council for adoption	48	30 Sep 2015	Measured in the first quarter	Measured in the first quarter	Measured in the first quarter	IDP Framework Plan submitted to Council for adoption by 30 Oct 15	IDP Framework Plan submitted to Council for adoption by 15 Oct 15	IDP Framework Plan submitted to Council for adoption by 30 Sept 15	IDP Framework Plan submitted to Council for adoption by 15 Sept 15	IDP Framework Plan submitted to Council for adoption by 01 Sept 15	None		Council Resolution, Minutes of meeting
Planning	Final Spatial Development Framework submitted to Council by specified date	49	To be measured in the third quarter	To be measured in the third quarter	Draft Spatial Development Framework submitted to Council by 30 Mar 2016	Final Spatial Development Framework submitted to Council by 30 Jun 2016	Spatial Development Framework submitted to Council by 30 Jul 2016	Spatial Development Framework submitted to Council by 15 Jul 2016	Spatial Development Framework submitted to Council by 30 June 2016	Spatial Development Framework submitted to Council by 15 June 2016	Spatial Development Framework submitted to Council by 30 May 2016	None		Council Resolution, Minutes of meeting

FINAL ZULULAND IDP REVIEW 2015/2016

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Planning	Integrated Development plan 2016/2017 submitted to Council for adoption by specified date	50	To be measured in the third quarter	To be measured in the third quarter	Draft Integrated Development Plan submitted to Council for approval by 30 May 2016	Final Integrated Development Plan submitted to Council for approval by 30 June 2016	Final Integrated Development Plan submitted to Council for approval by 30 June 2018	Final Integrated Development Plan submitted to Council for approval by 30 June 2019	Final Integrated Development Plan submitted to Council for approval by 30 June 2016	Final Integrated Development Plan submitted to Council for approval by 15 June 2016	Final Integrated Development Plan submitted to Council for approval by 30 May 2016	None		Council resolution
Planning	Percentage of environmental applications responded to within 40 days of receipt by end of the financial year	51	80% of received applications dealt within 40 days	80% of received applications dealt within 40 days	80% of received applications dealt within 40 days	80% of received applications dealt within 40 days	80% of received applications dealt within 40 days	80% of received applications dealt within 40 days	80% of received applications dealt within 40 days	90% of received applications dealt within 40 days	100% of received applications dealt within 40 days	None		collaborator report; letters of response from ZDM faxed to applicant
Municipal Manager	Number of people from employment equity target groups employed in the three highest levels of Management in compliance with a municipality's employment equity plan	52	13	13	13	13	13	13	13	13	13	None	Executive and Council	EE report and minutes to meeting
Corporate	Workplace skills plan 2016/2017 submitted to Local Labour Forum by specified date	53	To be measured in the fourth quarter	To be measured in the fourth quarter	To be measured in the fourth quarter	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 15 Aug 2016	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 30 Jul 2016	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 15 Jul 2016	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 30 June 2016	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 15 June 2016	Workplace skills plan 2016/2017 submitted to Local Labour Forum by 30 May 2016	None		

Program driver	Indicator	No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target Score Ratio					Project	GFS Vote	Evidence reference
			Target	Target	Target	Target	1 (Unacceptable Performance)	2 (Not Fully Effective)	3 (Meeting Expectations)	4 (Above Expectations)	5 (Exceeding Expectations)			
Corporate	Percentage of the municipality's budget actually spent on implementing its Workplace Skills Plan	54	20%	40%	70%	100%	80%	90%	100%	Maximum score is 3	Maximum score is 3	None		Ledger certified by CFO or Financial Statements