

INTEGRATED DEVELOPMENT PLAN



uMshwathi



Msunduzi



Mpofana



2002-2009



uMngeni



Richmond



Impendle



Mkhambathini

PREPARED BY:

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COUNCILLOR
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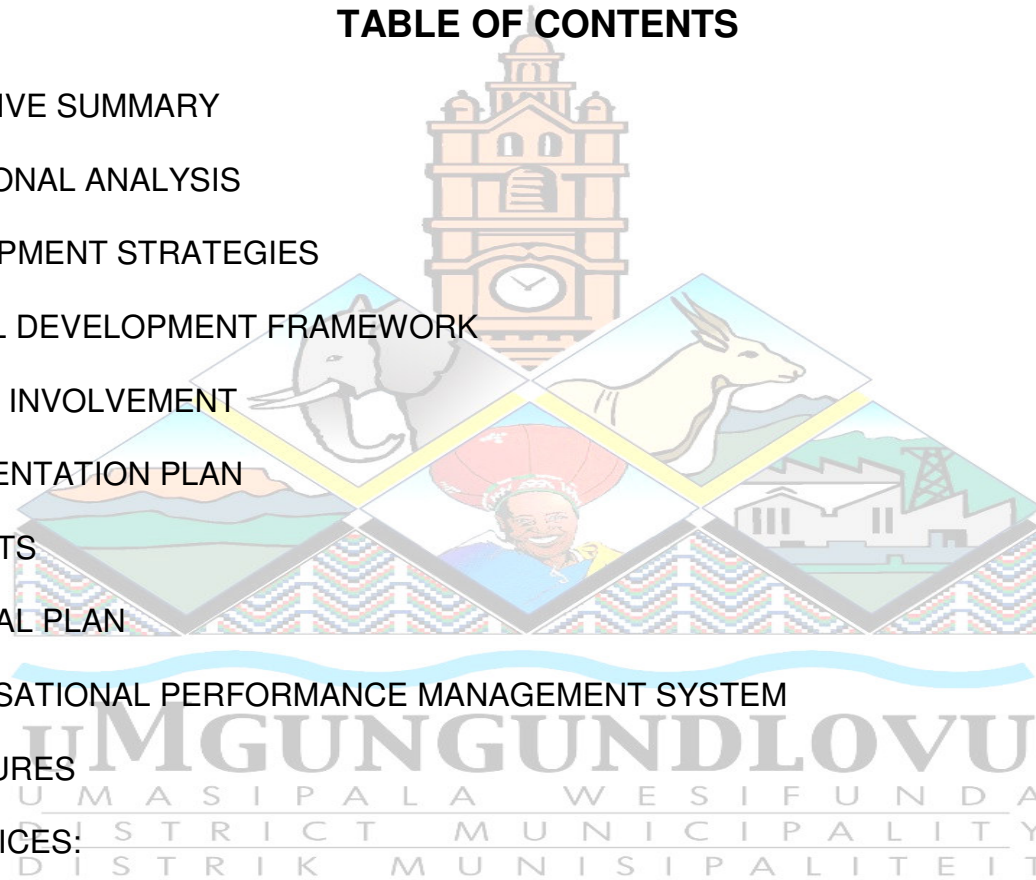
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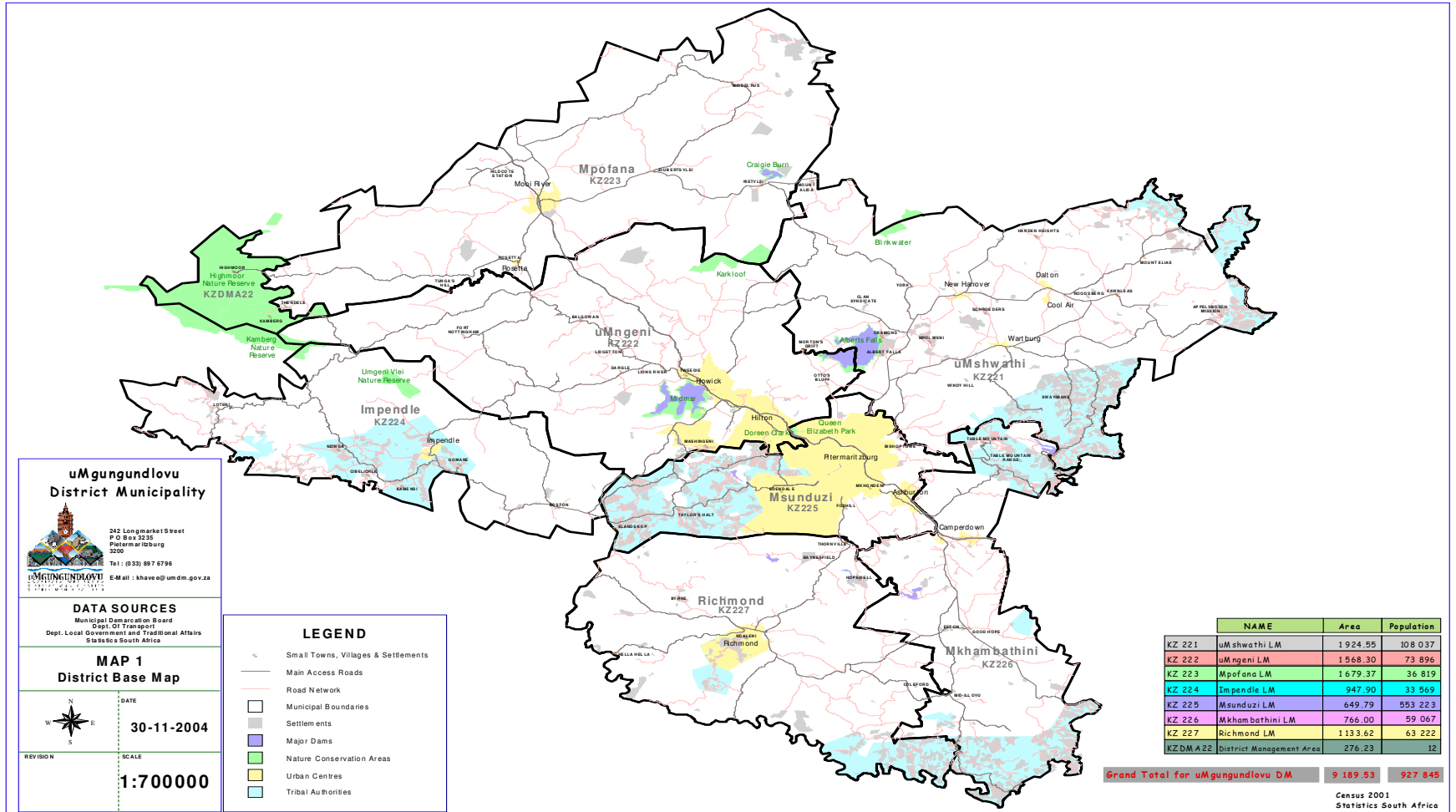


SECTION A

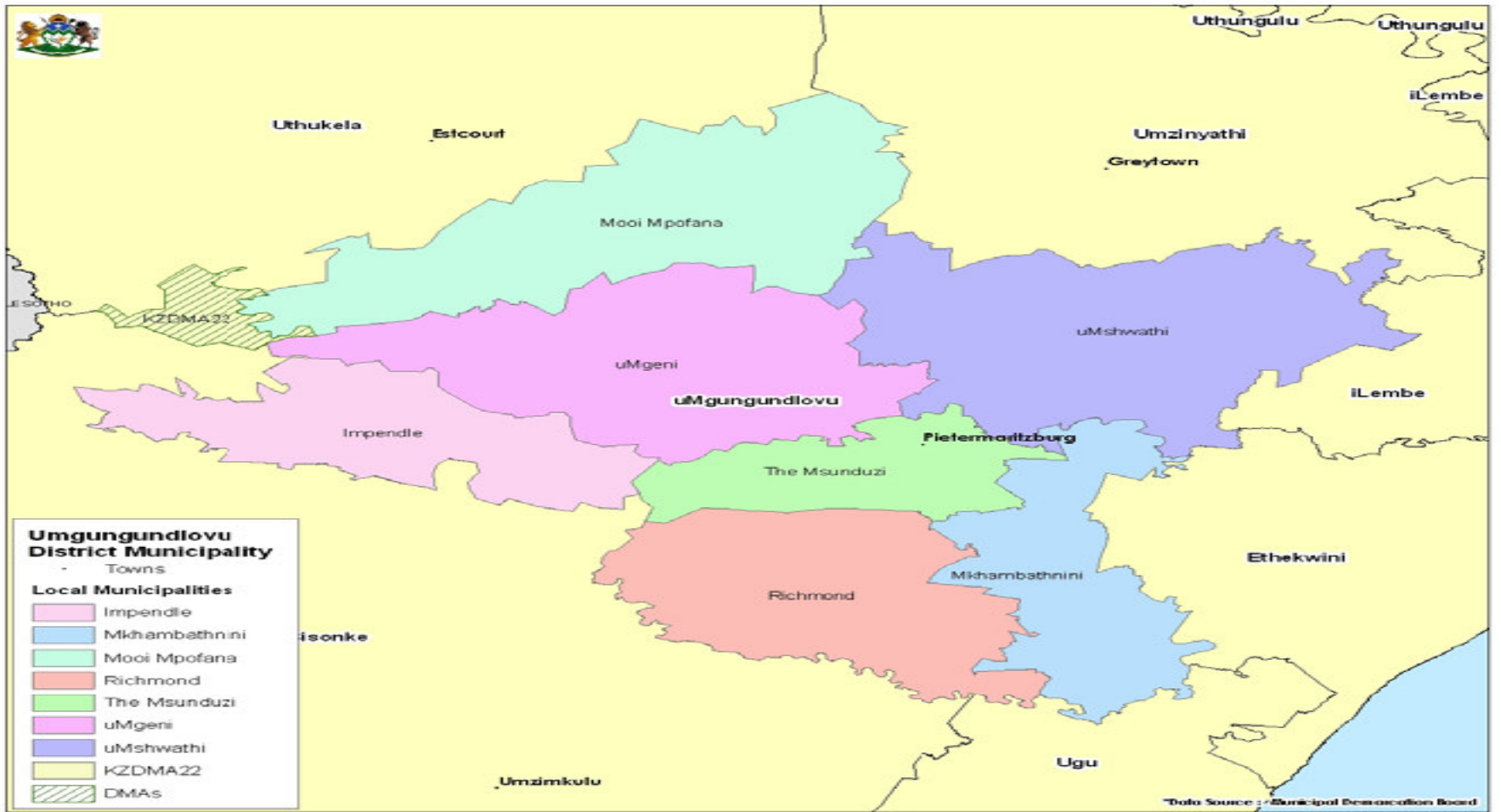
EXECUTIVE SUMMARY

UMGUNGUNDLOVU
UMASIPALA WESIFUNDA
DISTRICT MUNICIPALITY
DISTRIK MUNISIPALITEIT

UMGUNGUNDLOVU DISTRICT MUNICIPALITY MAP



MAP OF LOCAL MUNICIPALITIES WITHIN THE DISTRICT



THE INTEGRATED DEVELOPMENT PLANNING PROCESS AT UMGUNGUNDLOVU

UMDM council adopted its second IDP for 2006-2011 in June 2007 after a participatory process that started towards the end of 2006. This process involved workshops and meetings with various stakeholders. The 2007/2008 IDP process entailed the review of the vision and mission, and the spatial development framework (SDF) of UMDM based on the achievements and changes that occurred during the past term and as well as the new legislative capital status of the district.

In complying with the Municipal Finance Management Act 56, 2003, and the guidelines and requirements by Treasury the district produced the Service and Budget Implementation Plans (SDBIPs). The SDBIP will be used as a management, implementation and monitoring tool for the district, as well as a basis for developing performance agreements for the Municipal Manager and the Strategic Executive Managers as stated in Section 57 of the Municipal Systems Act 32, 2000.

This document represents the Integrated Development Plan Review for the 2008/2009 financial year, prepared by uMgungundlovu District Municipality(UMDM). This IDP has been prepared in-house since 2004 with the assistance of the Planning and Implementation Management Support (PIMS) Centre. In order to improve participation and ownership by all stakeholders, a task team was formed which comprised managers from five departments of the district (i.e Finance, Community, Corporate, Technical services and the Office of the Municipal Manager).

To strengthen horizontal and vertical alignment workshops and meetings were held with local municipalities as well as sector departments.

Public participation was undertaken in the form of Izimbizos and advertisement in the local newspaper.

UMGUNGUNDLOVU DISTRICT AT A GLANCE

The uMgungundlovu District is located within the KwaZulu Natal Midlands Collectively Umgungundlovu accounts for approximately 9 190 km² of land area with an estimated population of 927 846. The study area represents a diverse range of settlement including major urban centres, secondary and local centres as well as semi-rural and rural residential settlement. Consequently a diverse range of development needs exists across the district. Within the boundaries of the district there are 7 Local Municipalities, being

- Msunduzi with its administrative seat in Pietermaritzburg;
- Mkhambathini with its administrative seat in Camperdown;
- Richmond with its administrative seat in Richmond;
- uMgeni with its administrative seat in Howick and Hilton;
- Impendle with its administrative seat in Impendle;
- Mooi Mpofana with its administrative seat in Mooi River and
- uMshwati with its administrative seat in New Hanover
- District Management Area KZDMA22.



SECTION B

SITUATIONAL ANALYSIS

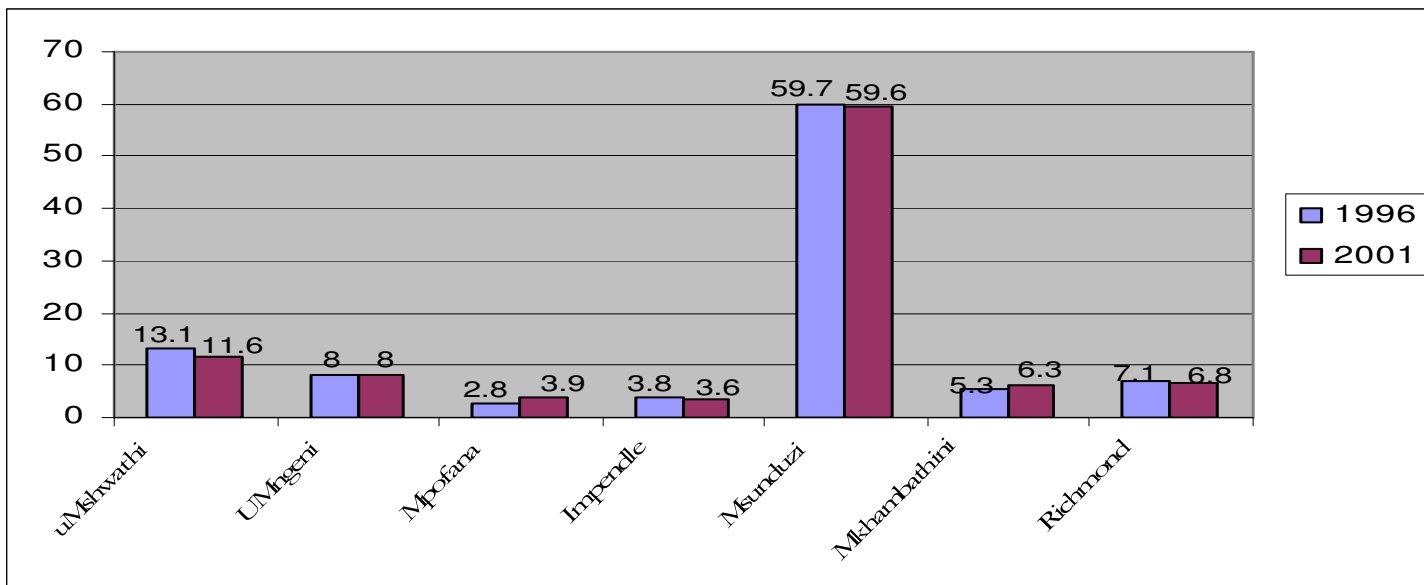
uMGUNGUNDOVU
U M A S I P A L A W E S I F U N D A
D I S T R I C T M U N I C I P A L I T Y
D I S T R I K M U N I S I P A L I T E I T

POPULATION AND HOUSEHOLD DISTRIBUTION

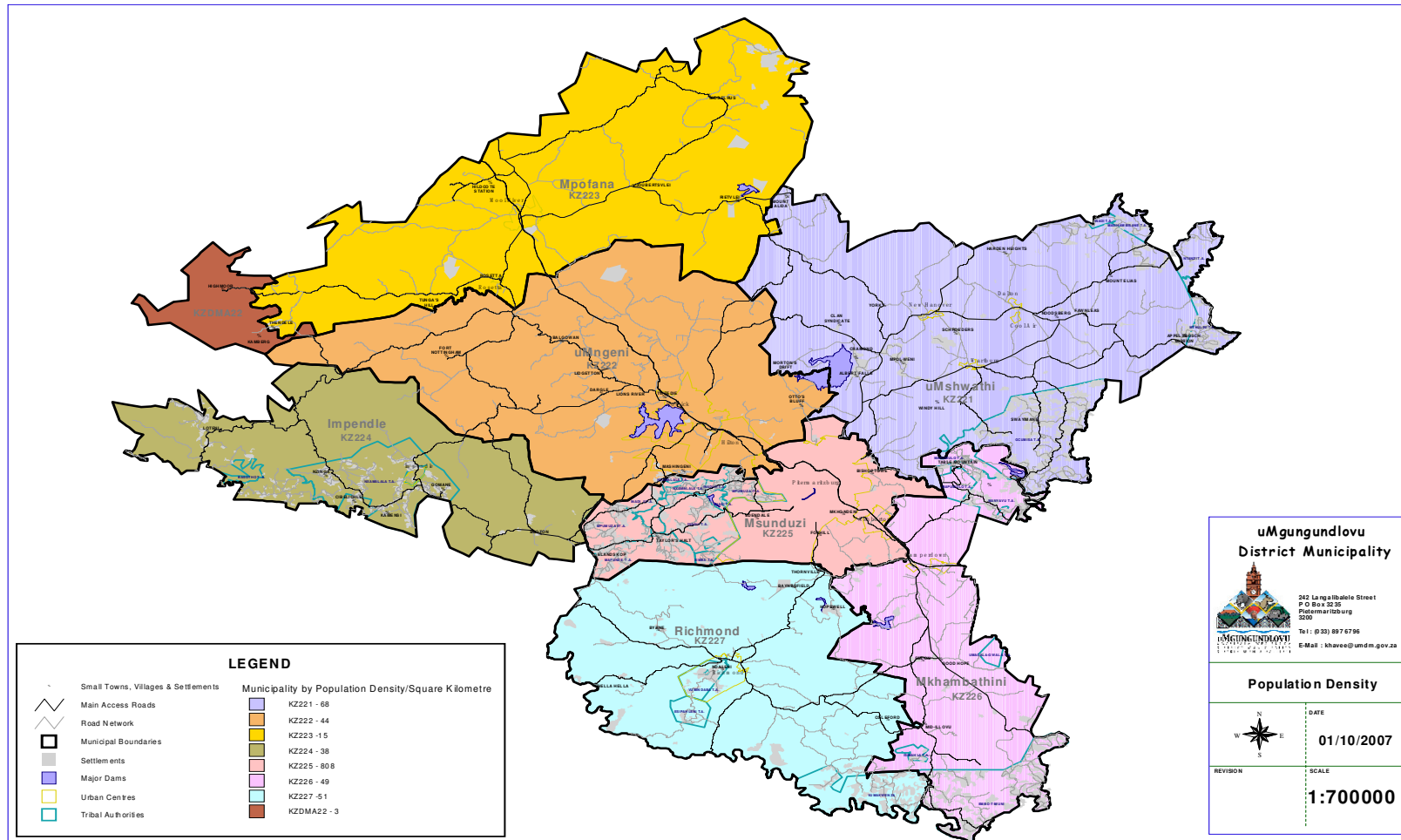
Table1: Population Distribution and Households in the District and Province

Munic Code	Name	Population	Population as % of District	Population as % of Province
KZ221	uMshwathi	108037	11.64%	1.15%
KZ222	uMngeni	73896	7.96%	0.78%
KZ223	Mooi Mpofana	36819	3.97%	0.39%
KZ224	Impendle	33569	3.62%	0.36%
KZ225	Msunduzi	553223	59.62%	5.87%
KZ226	Mkhambathini	59067	6.37%	0.63%
KZN227	Richmond	63222	6.81%	0.67%
DC22	UMgungundlovu	927845	100%	9.84%

Figure 1: Comparison of Population Distribution in 1996 and 2001



Msunduzi is the most populated municipality in the uMgungundlovu District Municipality jurisdiction contributing 59.62% of the district's population and contributing 6.25% of the Provincial Households. Mkhambathini and Richmond contribute to the Provincial Households by a mere 1.2% combined. Impendle is contributing the least number of Households in the Province with only 0.35%. uMshwathi is a predominantly rural municipality with 81% of its households situated in rural areas, contributing to over a fifth of the district's rural households and 2% of the province's rural households. However Impendle and Mkhambathini are the most rural municipalities in the district with only 1% and 2% urban households, respectively. The predominantly rural municipalities such as Impendle, Richmond and Umshwathi experienced negative population growth during this period. This could be attributed to a range of factors including migration of people to urban areas in search of employment opportunities and better access to basic services and public facilities.



Map 2: Population Density in the District

Table 2: Distribution of Households

Municipality	No. of Households	Households as % of District	Households as % of Province	No. of Rural Households	Rural hh as % of District	Rural hh as % of Province	No. of Urban Households	Urban hh District	Urban hh as % of Province
UMgungundlovu	216646	100%	10.38%	89949	100%	9.32%	126707	100%	11.30%
UMshwathi	23737	10.96%	1.14%	19261	21.41%	2.00%	4475	3.53%	0.40%
uMngeni	20487	9.46%	0.98%	8470	9.42%	0.88%	12016	9.48%	1.07%
Mooi Mpofana	9597	4.43%	0.46%	5561	6.18%	0.58%	4035	3.18%	0.36%
Impendle	7344	3.39%	0.35%	7269	8.08%	0.75%	74	0.06%	0.01%
Msunduzi	130387	60.18%	6.25%	27467	30.54%	2.85%	102930	81.23%	9.18%
Mkhambathini	12551	5.79%	0.60%	12322	13.70%	1.28%	230	0.18%	0.02%
Richmond	12533	5.79%	0.60%	9589	10.66%	0.99%	2947	2.33%	0.26%

(Source: DC22 Capacity Assessment Report on Municipal Functions – MDB 2006/07)

Table 3: Number of Persons per Household

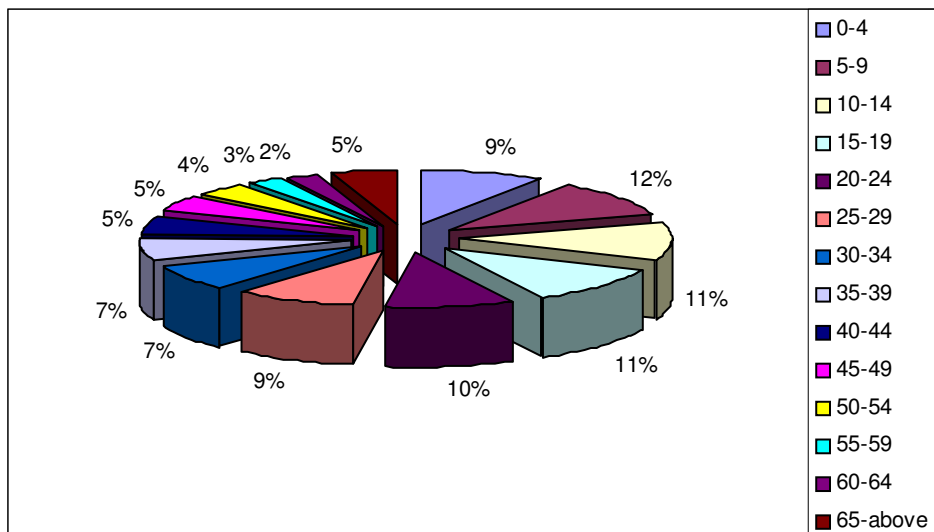
Size of the Household (Number of persons)	Impendle	Mkhambathini	Mpofana	Msunduzi	Richmond	uMngeni	uMshwathi	District
1	7.27%	2.41%	4.12%	3.23%	5.38%	3.92%	4.46%	4.40%
2	7.88%	6.63%	6.47%	10.22%	11.15%	8.93%	7.20%	8.36%
3	7.88%	6.02%	13.53%	15.75%	8.85%	12.54%	14.58%	11.31%
4	21.21%	14.16%	19.41%	22.90%	16.54%	17.24%	19.21%	18.67%
5	12.73%	10.84%	17.65%	17.68%	16.15%	19.44%	17.32%	15.97%
6	9.70%	8.73%	10.00%	9.60%	10.38%	12.23%	10.46%	10.16%
7	9.70%	10.84%	6.47%	6.36%	12.31%	8.93%	7.38%	8.86%
8	7.27%	6.93%	4.71%	4.28%	5.77%	5.49%	4.46%	5.56%
>9	16.36%	33.43%	17.65%	9.96%	13.46%	11.29%	14.92%	16.73%

Source: Final LED Assessment Report UMDM – November 2006

Table above indicates that the mode for a number of persons in a UMDM household is 4. That means that generally, UMDM households have 4 members. Exceptions are however recorded for uMngeni at 5 persons per household and Mkhambathini at over 9 persons per household.

1.2.2 GENDER AND AGE DISTRIBUTION

Figure 2: Age Distribution



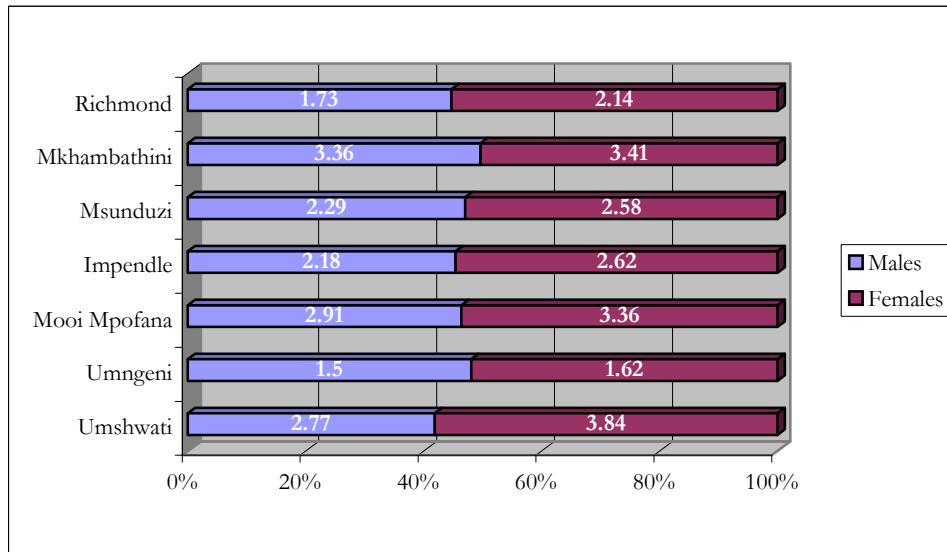
Source: MDB 2006

Quality of life survey conducted by the district in 2006 confirms the 2001 census data which indicates that 69% of the total population is below 34 years of age with the majority being within a school going age (5 to 24 years of age). There has been no remarkable change in population structure between 2001 and 2005.

A generally low representation of the children reflects the impact of family planning measures and is consistent with the increase in the number of small families. On the other,

This sounds as a bell of warning about the impact of HIV and AIDS. It could be interpreted to mean that there are less babies born or that survive. This should be investigated further.

Figure 3 : Gender



Source: uMgungundlovu Quality of Life Survey: October 2006

In all LMs, the average number of females per household exceeded the average number of males. The greatest difference occurred in Umshwathi (2.77 males compared to 3.84 females) and the smallest in Umngeni (1.5 versus 1.62). This indicates the importance of women and gender issues in development planning and service delivery programs.

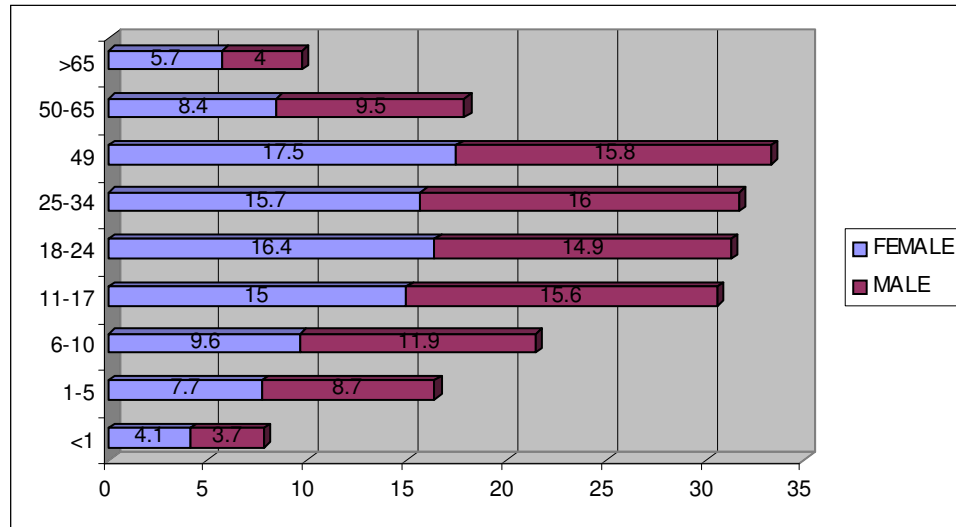
Table 4 & 5: Age-Gender Distribution

MALE	Umshwathi	Umngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	Richmond	Total
<1	3.8	0.9	3.9	1.7	1.7	2.0	13.7	3.7
1-5	9.7	2.8	9.9	9.1	9.0	9.9	6.8	8.7
6-10	15.3	11.5	13.2	12.9	10.7	10.9	5.6	11.9
11-17	22.4	12.9	17.3	15.4	12.0	16.0	7.2	15.6
18-24	12.2	11.5	17.6	14.3	15.4	17.8	12.2	14.9
25-34	12.8	22.8	12.2	18.4	21.7	15.1	12.8	16.0
49	11.6	22.1	14.4	14.0	18.0	14.7	22.2	15.8
50-65	7.2	11.7	8.8	9.7	7.2	11.5	12.8	9.5
>65	4.9	3.8	2.7	4.4	4.4	2.3	6.6	4.0
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

FEMALE	Umshwathi	Umngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	Richmond	Total
<1	2.6	2.3	2.9	1.7	7.6	2.7	11.5	4.1
1-5	9.5	6.5	10.4	6.8	6.4	7.0	4.2	7.7
6-10	11.8	6.5	11.0	9.2	7.4	9.9	6.9	9.6
11-17	12.7	28.9	15.8	15.7	11.6	17.0	8.9	15.0
18-24	21.2	12.6	14.7	15.2	14.4	17.7	13.6	16.4
25-34	14.3	11.0	15.5	19.7	15.7	16.5	15.2	15.7
35-49	14.6	17.5	17.8	14.1	21.6	18.9	19.3	17.5
50-65	6.1	9.1	7.9	11.2	8.5	6.8	12.9	8.4
>65	7.3	5.6	4.0	6.4	6.7	3.3	7.5	5.7

In relation to the economically most active age categories of 25-34 and 35-49, there were higher concentrations in Msunduzi than elsewhere. Additionally, Impendle had more 25-34 year olds. In relation to the older economically active category (50-65) as well as the oldest group (65+), Richmond emerged with the highest concentrations. District population is balanced in terms of age structure.

Figure 4: Proportions of males and females



Source: uMgungundlovu Quality of Life Survey: October 2006

The proportion of babies aged less than one year was much higher in Richmond than elsewhere. In contrast, the proportion of all children aged 5 years or less was much lower in uMngeni than elsewhere. Richmond also had a lower concentration of people in the 6-10 and 11-17 year categories than was the case in the other six LMs, while 11-17 year old females were disproportionately present in uMngeni. Could this be indicative of a selective rate of decline in fertility? Research into this is recommended.

HOUSING AND LAND TENURE IN THE DISTRICT

Housing

Table 6: Housing Tenure by LM

	Umshwathi	Umngeni	Mooi Mpofana	Impendle	Msunduz	Mkhambathini	Richmond	Total
Owner	86,4%	98,3%	84,0%	95,2%	86,5%	97,8%	81,9%	90,3%
Tenant	6,0%	1,7%	8,3%	0,3%	9,7%	0,0%	1,6%	4,1%
Other tenure	7,6%	0,0%	7,7%	4,5%	3,8%	2,2%	16,5%	5,6%
Total	100,0%	100,0	100,0%	100,0%	100,0%	100,0%	100,0%	100,0

UMDM: Quality of Life and Client Satisfaction Survey – October 2006

The vast majority (90%) own their homes, with just 4% tenants and 6% are neither owners nor tenants of the dwelling in which they live. Home ownership range from 98% in Umngeni to 82% in Richmond.

Figure 7: Dwelling Types by Local Municipality

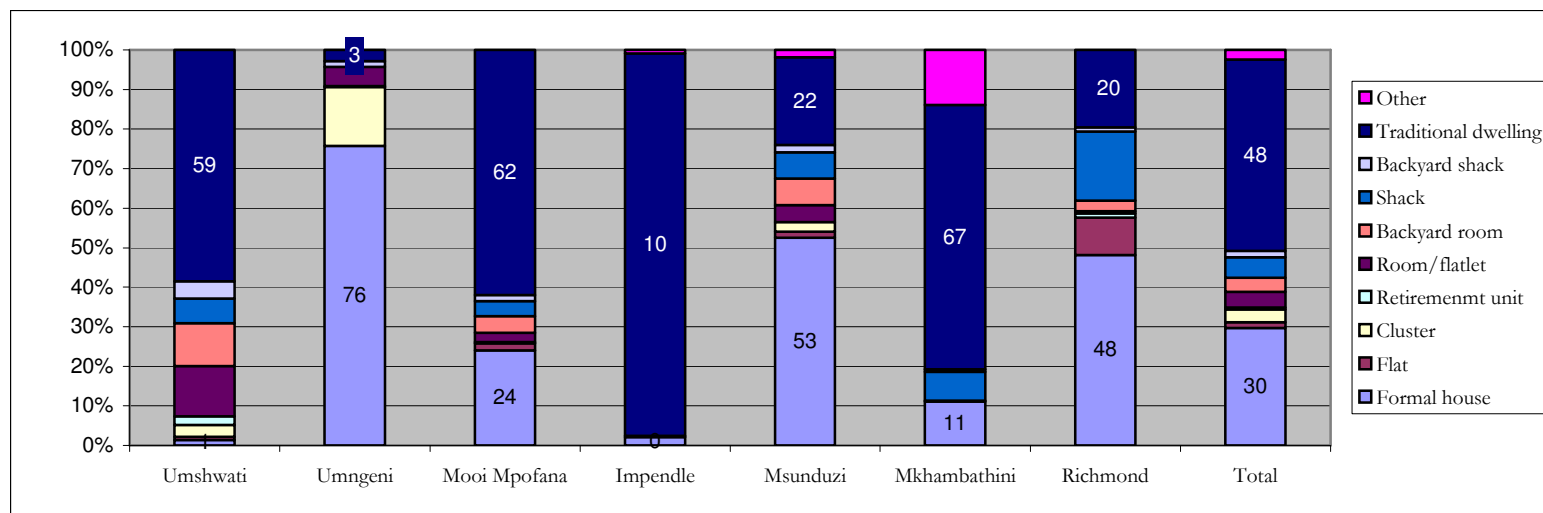
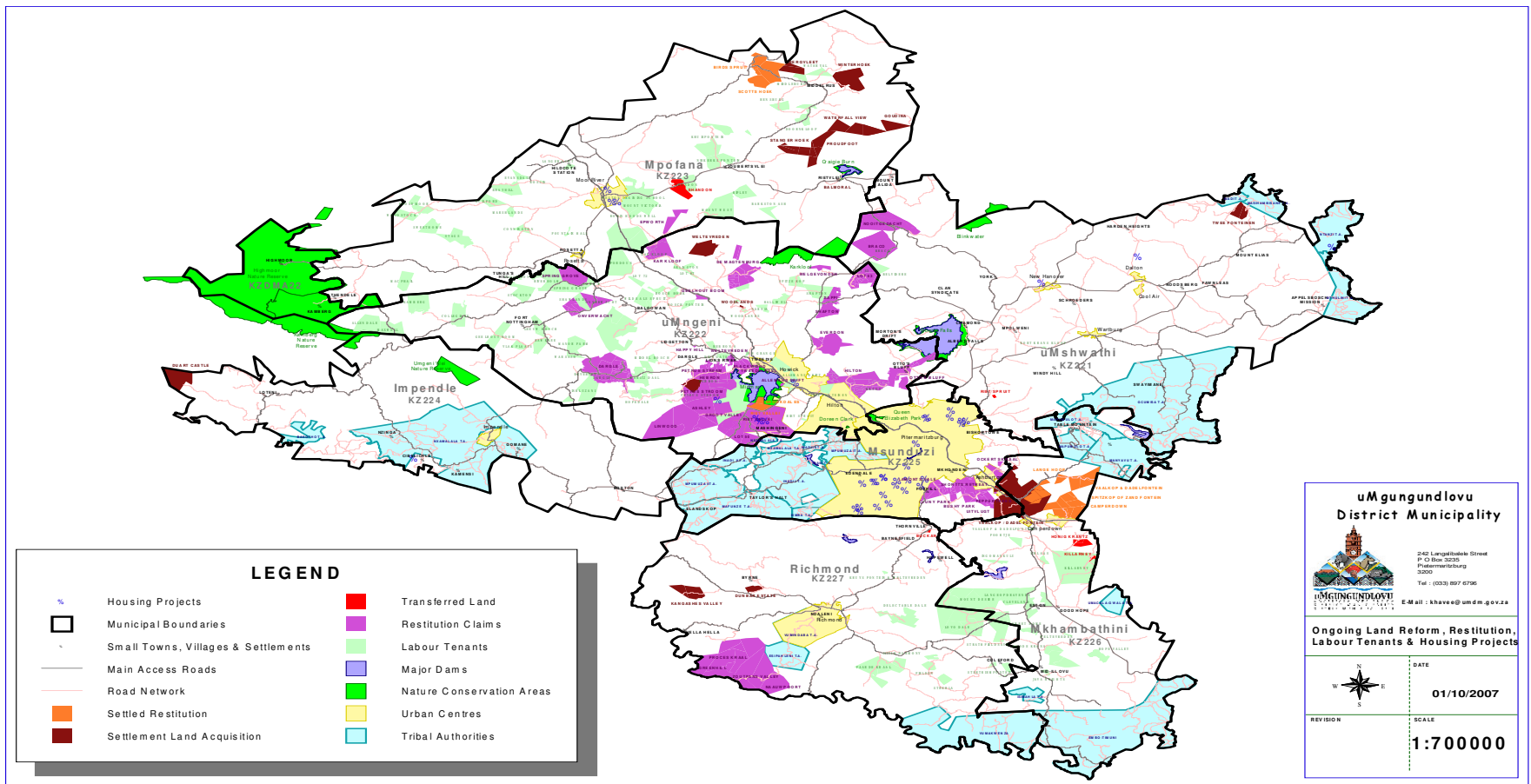


Table 7: Dwelling Type by LM

	Umshwathi	Umngeni	Mooi Mpofana	Impendle	Msunduzi	Mkhambathini	Richmond	Total
Traditional dwelling	58,5	2,8	62,0	96,6	22,2	66,9	19,6	48,4
Formal house	1,4	75,8	24,0	2,1	52,6	11,0	48,1	29,7
Shack in settlement	6,2		3,9	0,3	6,7	7,3	17,5	5,2
Room/ flatlet	12,7	4,8	2,4		4,3	0,3	0,5	4,0
Backyard room	10,8		4,2		6,7		2,6	3,7
Cluster	3,0	14,8	0,3		2,4			3,2
Backyard shack	4,3	1,4	1,5		1,8	0,6	1,1	1,6
Flat	0,8		1,8		1,5		9,5	1,4
Retirement unit	2,2	0,3					1,1	0,5
Other				0,9	1,8	13,9		2,4
Total in %	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0

There are two predominant dwelling types in the District Municipality, namely traditional dwellings (48%) and formal houses (30%). Traditional dwellings reflect the rural nature of the district. There are also sizeable proportions living in shack settlements (5%), rooms or flat lets (4%), backyard rooms (4%) and cluster units (3%). By local municipality, traditional dwellings are the most common form of housing in Impendle (97%), Mkhambathini (67%), Mooi Mpofana (62%) and Umshwathi (59%). Formal houses are most common in Umngeni (76%), Msunduzi (53%) and Richmond (48%). The highest incidence of shack settlements is in Richmond (18%).



Map 3: Land Reform and Land Restitution

Implications

The district is a generally rural area with a high representation of traditional settlements.

They account for about 30% of the total district area, yet they accommodate the majority of the population. Rural housing program should be intensified in areas such as Impendle and Mkhambathini.

Slums clearance programs should be prioritized in more urban municipalities, particularly The Msunduzi Municipality. Consideration should also be given to site and service schemes to address housing needs arising from urbanization.

Security of tenure particularly in the commercial farmlands in respect of the labour tenants and the occupiers should be promoted.

Urban land reform should also be prioritized so as to upgrade the tenure rights of people holding inferior tenure rights as a result of the apartheid past.

B3.1.2 HEALTH

Table 8: Mortality / Births / Infant mortality

Mortality		9786	deaths in hospital within the District					
Birth		17117						
Infant Mortality		1.40%						

Source: Health Department:: November 2006

B3.1.3 DISABILITY

Table 9: Indicating Disability by local municipality

	Richmond	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	uMgungundlovu
Sight	3.82%	0.36%	2.09%	1.17%	3.07%	2.12%	0.00%	12.63%
Hearing	2.29%	1.42%	2.09%	1.17%	3.07%	1.81%	0.68%	12.53%
Communication	0.76%	0.53%	0.38%	1.17%	4.29%	1.50%	4.73%	13.36%
Physical	8.02%	1.60%	5.13%	2.92%	10.43%	4.82%	7.09%	40.01%
Intellectual	0.76%	0.36%	1.14%	0.00%	0.00%	2.28%	1.69%	6.23%
Emotional	0.38%	1.07%	0.95%	0.58%	0.00%	0.41%	0.00%	3.39%
Multiple	0.00%	0.00%	0.19%	0.00%	0.61%	0.73%	3.72%	5.25%

Source: LED Assessment Report UMDM – November 2006

There are very few people with disabilities in the region. The majority of the labour force is thus able to work.

B3.1.4 HIV/AIDS

It is estimated that the 36.2% of KwaZulu-Natal's population is HIV positive. It can be assumed that uMgungundlovu will also experience the impact of the disease socially, economically and in development planning.

The likely effect of HIV/AIDS on **social systems** are:

- ❖ Poorer households are more vulnerable and the epidemic is likely to deepen poverty and compromise upward mobility;
- ❖ Changing demand for housing, education and other community facilities;
- ❖ A greater demand for health care facilities; and
- ❖ A greater demand for financial support for orphans.

The likely effect of HIV/AIDS on the **economic systems** are:

- ❖ A shift from savings to current expenditure, thus limiting fixed investment and economic growth;
- ❖ Possibility of “technological deepening” of the economy as a result of higher absenteeism rates;
- ❖ Withdrawal of healthy workers to care for affected family members;
- ❖ Further erosion of household savings and skills shortage; and
- ❖ Increased spending on pharmaceuticals and funerals.

B3.1.5 EDUCATION

1.8.1 EDUCATION STATISTICS IN KWAZULU-NATAL IN 2004

The statistics indicates a very serious concern in that very few learners progress to post-school educational institutions in the province. Educational and skills levels will thus continue to be a growth constraint.

Table 10: Public Schools

Learners, Educators & Institutions	Public Schools			
	Primary Schools	Secondary Schools	Combined Schools	Total (Public)
Learners	1,607,435	891,790	172,470	2,671,695
Institutions	3,831	1,489	373	5,693

Table 11: Independent Schools

Learners, Educators & Institutions	Independent Schools			
	Primary Schools	Secondary Schools	Combined Schools	Total (Independent)
Learners	10,334	9,133	27,014	46,481
Institutions	54	33	85	172

Table 12: Other Education Programmes

Learners, Educators & Institutions	Other Education Programmes					
	ABET	ELSEN	Public FET	Pre-primary/ ECD	Public HE	Total (Other)
Learners	12,002	10,578	65,073	25,342	87,527	200,522
Institutions	139	62	9	471	4	685

UKZN:2007

Table 13: Indicating Level of Education by Local Municipalities

Education (Number of persons)	Impendle	Mkhambatini	Mpofana	Msunduzi	Richmond	uMngeni	uMswathi	District
None	14.96%	22.73%	8.24%	9.06%	14.04%	21.08%	13.37%	14.78%
1st/ 2nd School year	1.57%	2.07%	0.59%	1.13%	0.88%	2.41%	2.07%	1.53%
Std1/ grade3	1.57%	2.48%	2.35%	1.94%	1.75%	2.01%	1.51%	1.95%
Std2/ grade4	1.57%	4.13%	3.53%	2.27%	1.32%	3.01%	2.82%	2.66%
Std 3/ grade 5	4.72%	2.48%	4.12%	3.61%	3.07%	4.62%	5.27%	3.99%
Std 4/ grade 6	3.94%	4.96%	1.76%	1.24%	4.39%	4.62%	3.95%	3.55%
Std 5/ grade 7	4.72%	2.48%	9.41%	6.26%	12.28%	14.26%	10.17%	8.51%
Std 6/ grade 8	3.15%	6.61%	4.12%	6.58%	5.70%	8.03%	5.27%	5.64%
Std 7/ grade 9	6.30%	0.41%	6.47%	4.91%	6.58%	7.63%	6.59%	5.56%
Std 8/ grade 10	4.72%	10.74%	10.00%	10.03%	7.46%	10.04%	9.42%	8.92%
Std 9/ grade 11	8.66%	7.85%	17.65%	9.33%	6.58%	4.22%	15.44%	9.96%
Std 10/ grade 12	30.71%	27.69%	27.06%	30.04%	18.42%	14.26%	19.02%	23.89%
Post-matric dip	2.36%	2.07%	3.53%	11.11%	10.96%	2.41%	4.52%	5.28%
Technikon Degree	5.51%	0.41%	1.18%	0.65%	3.07%	0.60%	0.56%	1.71%
University Degree	5.51%	2.89%	0.00%	0.92%	2.63%	0.60%	0.00%	1.79%
Other	0.00%	0.00%	0.00%	0.92%	0.88%	0.20%	0.00%	0.28%

Source: LED Assessment Report UMDM – November 2006

According to Table above, Mkhambathini has the highest rate of persons with “none” education (i.e. people with no education at all) at 22.73%, followed by uMngeni at 21.08%. Mpofana, on the other hand had the lowest is Mpofana at 8.24%, Msunduzi following at 9.06% the UMDM aggregate was 14.78 % “none”. Whilst Impendle had the highest number of people with a standard 10 or grade 12 at 30.71%, followed by Msunduzi at 30.04%, uMngeni had the lowest at 14.26, and Richmond at 18.42%. the UMDM aggregate was 23.89%. On the post standard 10 qualifications – (listed as post-matric diploma, technikon degree, university degree and other)

The key issue in regards to education is the congestion of classrooms implying the need to construct more classrooms rather than more schools, improving services such as sanitation and water and the quality of education.

Libraries and study centres are of key importance to a functioning education system. At presents this type of facility is located in the “major” urban areas (old TLCs) of the District, with limited provision for the vast rural population. A policy is required to ensure that such facilities are available to specifically the rural learners who often do not have appropriate facilities for studying and research.

A further issue relating to education to be noted is the lack of appropriate, work orientated subjects being offered. The need to prepare pupils for their entry into the labour market is therefore not addressed.

1.12.1 Fire Services in the District

There are six fire stations within the jurisdiction of the uMgungundlovu District Municipality.

Table 14: Mooi River Fire Station which covers the following areas:

DESCRIPTION	RESPONSE TIME
Balgowan (Boundary with Estcourt)	± 20 minutes
Hidcote	± 10 minutes
Middelrus – Rural area	± 1 hour
Tetronet High Risk	± 10 minutes
Bruntville	± 5 minutes
Mooi River Textiles (High Risk)	± 5 minutes
Giants Castle – Rural area	± 1 hour
Kamberg – Rural area	± 1 hour
Rosetta - village	± 15 minutes
Nottingham Road - village	± 20 minutes
LPG Storage area in Nottingham Road – High Risk	± 20 minutes
Fort Nottingham - village	± 30 minutes
Dargle - village	± 40 minutes
Mount West – village	± 15 minutes
Craigieburn Dam - village	± 1 hour

Available fire engine Toyota Landcruiser

Required type of fire engines - 1 major pumper

1 water tanker
1 land cruiser

Table 15: uMshwathi fire Station which covers the following areas:

DESCRIPTION	RESPONSE TIME
Appelsbosch - village	± 50 minutes
Union co-operation – high risk factory	± 12 minutes
Noordsburg Sugar Mill- high risk	± 20 minutes
Seven Oaks Pine factory – high risk	± 25 minutes
E & C Charcoal – between Dalton and Seven Oaks – high risk	± 20 minutes
Eskom Power Plant (Mpolweni)	± 15 minutes
Holly brothers Creosote factory – high risk (between Wartburg and Bruyns Hill)	± 25 minutes
Schroders Pine factory – high risk (between New Hanover and Wartburg)	± 10 minutes
Ashton Sawmill – high risk (between New Hanover and Seven Oaks)	± 15 minutes
Swayimane – rural area	± 30 minutes
Wartburg – town	± 15minutes
Bruyans Hill - rural	± 20 minutes
Dalton – town	± 15 minutes
Harburg – town	± 20 minutes
Noordsburg – village	± 20 minutes
Mpolweni – rural	± 15 minutes
Cramond – village/rural	± 25 minutes
Seven Oaks	± 20 minutes
Rietvlei /rural	± 25 minutes
Table mountain - village	± 30 minutes
Creosote factory in Cramond	± 20 minutes

Available fire engine Toyota Landcruiser

Required type of fire engines - 1 major pumper, 1 water tanker, 1 land cruiser

High Risk Areas

- Union co-operation and the response time is ± 12 minutes from the fire station
- Noordburg sugar mill Response time from the fire station ± 20 minutes
- Seven Oaks Pine factory Response time from the fire station ± 25 minutes
- E and C Charcoal Response time from the fire station ± 20 minutes
- Eskom Power Plant Response time from the fire station ± 15 minutes
- Holly Brother factory Response time from the fire station ± 20 minutes
- Schroders Pine factory Response time from the fire station ± 25 minutes
- Ashwton sawmill Response time from the fire station ± 15 minutes
- Appelsbotch Hospital Response time from the fire station ± 55 minutes

Table 16: Impendle fire Station which covers the following areas:

DESCRIPTION	RESPONSE TIME
Gomane – 5 km	± 15 min
Shnabamkhosi – 2 km	± 5 min
Novuka – 5km	± 15 min
Khetha – 6 km	± 15 min
Madithini - 12 km	± 20 min
Inzinga – 19km	± 25 min
Nguga - 27 km	± 40 min
Makhuzeni – 25 km	± 40 min
Swamp – 18 km	± 35 min
Howick – 64 km	± 45 min
Elanskop - 32 km	± 29 min
Boston – 20 km	± 24 min
Willow – 2km	± 5 min
Loteni - 55 km	± 1 hour 35 min
Stoffle Town - 40 km	± 1 hour
Mbaniliyezwe - 16 km	± 25 min
Dargle - 25 km	± 40 min
Mackesm - 10 km	± 20 min

Available fire engine Toyota Landcruiser
 Required type of fire engines - 1 major pumper
 1 water tanker
 1 land cruiser

Table 17: Howick Fire Station which covers the following areas:

DESCRIPTION	RESPONSE TIME
Hilton -15 km	± 20 min
Mpopomeni - 15km	± 20 min
Kwa-Haza - 25 km	± 35 min
Impendle - 64 km	1 hour ± 30 min
Karkloof - 15 km	± 20 min
Curry Post -25 km	± 35 min
Balgowan – 45 km	1 hour
Nottingham Road - 65 km	1 hour ± 30 min
Sweetwaters - 30 km	± 40 min
Lion Rivers - 25 km	± 40 min
Howick West - 12 km	± 17 min
Merrival - 15 km	± 20 min
Dargle - 20 km	± 35 min
Elandskop - 45 km	± 1 hour
Mafakthini – 35 km	± 40 min
Cedara - 12 km	± 20 min

Available fire engine Toyota Landcruiser
 Required type of fire engines - 1 major pumper
 1 water tanker
 1 land cruiser

High Risk Areas

BTR Rubber factory
 Old Age Home
 Pertonet

Timber factory
Hospitals
N3 Highways
Schools
Residential Areas
Colleges
Farms/ Forrestry

Table 18: Ashburton fire Station which covers the following areas:

DESCRIPTION	RESPONSE TIME
Lynfield Park - 2 km	± 6 min
Umlass Road – 4 km	± 8 min
Camperdown – 6 km	± 11 min
Eston Garage – 15 min	± 25 min
Mid Illovo – 17 km	± 30 min

Available fire engine Toyota Landcruiser
Required type of fire engines - 1 major pumper
1 water tanker
1 land cruiser

High Risk Areas

Camperdown – garage, shopping centre, residential, chicken farms, schools and agriculture
Umlaas Road – Industrial, garage, shops, residential, agriculture
Eston – Garage, agriculture, sugar mill, game reserve, chicken farms
Lyn Field Park – residential, game reserve, lion park, school

Table 19: Richmond fire Station which covers the following areas:

DESCRIPTION	RESPONSE TIME
Burnton - 12 km	± 9 min
Umkomaas - 20.7 km	± 15 min
Hopewell – 28 km	± 20 min
Hopewell – 28 km	± 20 min
Inslazuka – 10.7 km	± 7 min
Eston - 6 km	± 4 min

Available fire engine Toyota Landcruiser

Required type of fire engines - 1 major pumper
1 water tanker
1 land cruiser

High Risk Areas

Pilsons Garage
Engen Garage
Shell Garage
Andersons Garage and Transport
Natal Forest Products
3 x plank factory
Residential (formal) and informal
Supermarket and small shops
Eskom sub stations

Calls attended in any given month

Average ± 100 calls that includes the following categories:

vegetation and rubbish fires
dwelling / houses
motor vehicle accidents
miscellaneous calls eg. mountain rescue

Disaster Management in the District

STATUS QUO	CHALLENGES
<p>1. <u>Disaster Management Plan: Disaster Risk Assessment (KPA 2)</u></p> <ul style="list-style-type: none"> • Draft template risk as guidelines send to the local municipalities 	<p>Local municipalities have employed Disaster Management coordinators that need training and National Disaster Management Framework that will enable them to developed their own Local Disaster Management Plans</p>
<p>2. <u>Public Awareness Education: Disaster Risk Reduction (KPA 3)</u></p> <ul style="list-style-type: none"> • Trained 800 communities members on public safety <ul style="list-style-type: none"> - First Aid - Fire Fighting - Social Crime - Road Safety <p>Basic Disaster Management</p>	<p>The District is in a process of purchasing the Emergency Satellite containers for Local Municipalities to develop a pilot project. The containers will be utilized by the volunteers trained to mobilize disaster management functions.</p>
<p>3. <u>Response and Recovery (KPA 4)</u></p> <ul style="list-style-type: none"> (i) Disaster Management Tools budgeted at R616 000.00 to purchase i.e. sponges, mattresses, blankets, tents, generators and emergency lamps (ii) Emergency response to affected communities in progress through available resources as mentioned above to respond to constant risks such as fire, floods, snow, hailstorm and evictions. 	<p>Lack of sustainable programs in form of liaising with organs of state such as Education Department, Housing Department, Health Department and Social Development Department.</p> <p>Education Department</p> <ul style="list-style-type: none"> - school emergency plan - Poor school infrastructure - Substance abuse <p>Housing Department</p> <ul style="list-style-type: none"> - Social Housing and Emergency Housing <p>Health Department</p> <ul style="list-style-type: none"> - Development of (ORT) outbreak response team to coordinate communicable disease management i.e. cholera

	Social Development Social Welfare in community i.e. job creation and poverty alleviation
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ISSUES

- Installation of two way radios**
- Installation of the backup generator**
- Connection of the software**
- Employment of qualified staff members for key positions**
- Fully fledged disaster centre that incorporates fire and water services**
- Soft wares to cater for fire and water services**
- Training of newly employed staff members and retraining of old staff members**
- Training of community structures e.g. Policing Forums. Ward Committees, Community Development Workers**

Implications

Generally, affordability level is too low with the most affected municipalities being Mooi Mpofana, Richmond and Mkhambathini.

Household food security is emerging as one of the critical issues that require immediate attention. This could be in the form of food parcels, but more sustainable programs should be developed.

Free Basic Education should be promoted as a means to assist a relatively high number of households that cannot afford to send their children to school. Otherwise, there is a danger of illiteracy reproducing itself.

There is a need to improved access to primary health care in line with the policy and standards set by the Department of Health.

Housing delivery should be intensified, as a relatively large number of households cannot afford their own housing. This should be done proactively so as to prevent the emergence of informal settlements.

Programs for the provision of free basic services such as water and electricity should be intensified so as to improve access to these services.

ECONOMIC DEVELOPMENT

Table 20: District in Context of the Province, Socio Economic Conditions

2004	Province	uMgungundlovu	Expressed as a % of Province
Population Size	9,843,947	990,795	10.07
Per Annum Population Growth Rate (1996 – 2004)	1.49	1.57	
Total Number of Households	2,281,752	248,693	10.90
Human Development Index	0.57	0.59	
Gini Coefficient	0.65	0.62	
Number of People in Poverty	5,315,493	506,909	9.54
Percentage of People in Poverty	54.0%	51.2%	
Poverty gap (R million)	8,819	843	
Number of People Living with Less than \$1 per day	1,189,284	89,782	7.55
Education, Number of People with No Schooling	652,567	52,123	7.99
Education, Number of People with Matric Only	1,315,660	149,775	11.38
Education, Number of People with Matric & Diploma	168,369	22,152	13.16
Education, Number of People with Matric & Bachelors Degree	71,396	8,907	12.48
Education, Number of People with Matric & Masters Degree	12,752	2,022	15.86
Functional literacy: age 20+, completed grade 7 or higher	69.6%	75.4%	
Population Density (number of people per km ²)	106.52	114.30	
Urbanization Rate (% of people living in urban areas)	47.5%	64.6%	
Economically Active Population (EAP)	3,472,305	416,109	11.98
EAP as % of Total Population	35.3%	42.0%	
Unemployment Rate (broad definition)	46.7%	47.2%	
Total Employment in Agriculture	126,983	23,054	18.16

Table 6: District in Context of the Province, Socio Economic Conditions

2004	Province	uMgungundlovu	Expressed as a % of Province
Total Employment in Mining	7,322	340	4.65
Total Employment in Manufacturing	303,568	22,922	7.55
Total Employment in Electricity	9,153	1,300	14.20
Total Employment in Construction	107,836	8,511	7.89
Total Employment in Trade	397,034	35,465	8.93
Total Employment in Transport	94,825	8,247	8.70
Total Employment in Finance	139,581	14,191	10.17
Total Employment in Community services	342,938	42,584	12.42
Total Employment in Households	134,444	16,666	12.40
Total Number of People in Formal Employment	1,663,682	173,281	10.42
Annual Total Personal Income (R million, current prices)	165,361	17,405	10.53
Annual per Capita Income (Rand, current prices)	16,798	17,567	
Annual per Household Income (Rand, current prices)	72,471	69,987	
Annual Total Disposable Income (R million, current prices)	147,389	15,558	10.56
Annual Expenditure (R 1000)	167,079,456	17,646,780	10.56

(Source; Global Insight)

The following is a summary of the main findings of the economic comparison as illustrated in table 5.2:

- The district contributes 12% to the total remuneration generated in the province.
- The district accounts for 8% of total turnover.
- Wages in the district is higher than wages elsewhere in the province, except Ethekwini.
- The pace of job creation in the district is faster than in the province
- Prices are increasing at a faster rate than in the rest of the province

- Almost 50% of all additions to commercial property can be found in the district
- House prices are fairly moderate compared to prices in the rest of the province.
- The district economy is the fastest growing economy as measured by the increase in economic activity in the province.
- Residents with in the district have a greater propensity to spend/shop in comparison with residents outside the district.
- Average personal income levels are marginally higher with in the district compared to the rest of the province.

Table 21: District in Context of the Province, Socio Economic Conditions

2004	Province	uMgungundlovu	Expressed as a % of Province
Remuneration (R'm, average per quarter)	19,801	2,531	12.78
Turnover (R'm, average per quarter)	113,997	9,535	8.36
Wages per R1 of Sale (cents)	17	26	152.94
Number of Claims for Unemployment benefits (average per month)	7,562	1,289	17.04
Number of New Job Postings (Index, average per month)	118	130	110.00
Number of Building Plans Approved (average per month)	874	85	9.68
Rand Value of Building Plans Approved (average per month)	248,120,932	24,557,862	9.90
Rand Value per Building Plan Approved (average per month)	282,905	292,181	103.28
Additions to Commercial Property in m ² (average per month)	3,533	1,609	45.54
Additions to Industrial Property in m ² (average per month)	5,546	186	3.36
Number of Civil Cases for Debt (average per month)	12,134	1,610	13.27
CPI (% , average per month)	1.16	1.38	119.25
Food Inflation (% , average per month)	1.23	1.29	105.01
Number of New Vehicle sales (Passenger, average per month)	1,927	252	13.08

Number of New Vehicle sales (Commercial, average per month)	743	133	17.96
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Table 22: District in Context of the Province, Socio Economic Conditions

2004	Province	uMgungundlovu	Expressed as a % of Province
Live vehicle population (Heavy and light load, average per month)	133,076	30,174	22.67
Live vehicle population (Passenger and mini bus, average per month)	346,177	66,136	19.10
EPI Index (average per month)	115	189	164.95
Electricity Consumption by the Municipality (Index, average per month)	2.96	1.12	37.98
Electricity Consumption by Households (Index, average per month)	3.19	1.01	31.64
Electricity Consumption by Commercial Users (Index, average per month)	3.21	1.22	37.95
Water Consumption (average kl/d per month)	1,522,023	127,737	8.39
Retail Activity (Index, average per month)	207	400	193.38
Number of Houses Sold (average per month)	1,347	95	7.05
Average Selling Price of a Houses (average per month)	772,808	430,313	55.68
Number of Bank Teller Transactions (Index, average per month)	108	107	98.43
Number of Bank ATM Transactions (Index, average per month)	106	99	94.02
Rand Value of Bank Withdrawal Transactions (Index, average per month)	105	114	108.40
Diesel Consumption (liters, average per month)	86,393,486	12,505,444	14.47
Petrol Consumption (liters, average per month)	95,119,312	15,240,978	16.02

(Source; Coetzee)

(Index, January 2003 = 100)

Table 23: Provincial Budget Dynamics

Expenditure per department (R'000)	April - June 2006			
	Current	Transfers and Subsidies	Capital	% of total spending
Office of the Premier	51236	16284	2323	0.88
Provincial Parliament	22445	3920	2803	0.37
Agriculture and Environmental Affairs	199009	88464	13445	3.81
Economic Development	17548	85	139	0.23
Education	3286927	266328	8725	45.12
Provincial Treasury	45683	47	805	0.59
Health	2356192	97271	177393	33.33
Housing	66281	236388	1201	3.85
Safety and Security	22804	-8	1238	0.30
The Royal Household	6435	38	1059	0.10
Traditional and Local Government Affairs	71341	2975	1309	0.96
Transport	200317	15473	283974	6.33
Welfare and Population Development	97592	65544	4405	2.12
Works	79501	801	1889	1.04
Arts, Culture and Tourism	27639	26543	807	0.70
Sport and Recreation	21030	42	519	0.27
Total	6571980	820195	502034	100.00
Spending allocation as a % of total spending	83.25	10.39	6.36	

Table 24: Structure of the District Economy

Type	As a % of Total Number of Businesses
Agriculture, Forestry, Hunting	0.52
Farming	2.73
Mining	0.00
Quarrying	0.05
Manufacturing	2.46
Electricity, Gas & Water	0.29
Construction	3.56
Educational Institutions	0.63
Catering & Accommodation	3.58
Wholesale & Retail	7.13
Transport, Storage & Communications	1.01
Banks	0.03
Insurance	0.15
Pension & Medical Aid Funds	0.03
Real Estate & Business Service	73.48
Building Societies	0.01
Central Government	0.04
Local Government	0.09
Provincial Government	0.02
Social & Personal Services	4.15
Taxis	0.03
Total	100.00

(RSC Levy data-base)

Comparing the structure of the district economy with the structure of the provincial economy indicates a greater dependence on the service sector and a lesser dependence on the primary and secondary sectors

Table 25: Municipality in Context of the District, Socio Economic Conditions

	Richmond	Msunduzi	Impendle	uMngeni	Mpofana	uMshwathi
Total Population in 1996	67,782	601,831	39,674	56,290	23,791	90,974
Total Population in 2004	75,860	682,031	44,655	61,165	25,753	101,330
Population growth rates in 1996	1.7%	2.2%	1.7%	1.6%	1.4%	1.6%
Population growth rates in 2004	1.2%	1.3%	1.3%	0.8%	0.7%	1.1%
Human Development Index (HDI) 1996	0.42	0.60	0.40	0.58	0.49	0.41
Human Development Index (HDI), 2004	0.46	0.62	0.45	0.61	0.52	0.47
Gini coefficient, 1996	0.60	0.57	0.52	0.59	0.59	0.57
Gini coefficient, 2004	0.64	0.60	0.59	0.62	0.60	0.64
Number of people in poverty, 1996	41.2%	52.0%	36.5%	58.9%	35.4%	44.3%
Number of people in poverty, 2004	63.6%	45.5%	73.8%	44.5%	60.7%	71.4%

(Stats SA, Census, 2001)

Table 26: Municipality in Context of the District, Socio Economic Conditions

	Richmond	Msunduzi	Impendle	uMngeni	Mpofana	uMshwathi
Percentage of people living with less than \$1 per day, 1996	7.6%	3.2%	7.3%	2.9%	4.3%	6.7%
Percentage of people living with less than \$1 per day, 2004	15.3%	7.0%	15.4%	7.9%	11.8%	15.2%
Percentage of people living with less than \$2 per day, 1996	20.6%	8.4%	24.1%	10.0%	19.3%	21.5%
Percentage of people living with less than \$2 per day, 2004	27.7%	13.4%	31.4%	15.9%	25.9%	28.7%
Number of 15 + Pupils Less than Matric, 1996	503	3,632	169	337	336	130
Number of 15 + Pupils Less than Matric, 2004	308	1,969	97	182	186	77
Number of Pupils 15 + Matric Only, 1996	3,513	76,583	1,700	6,843	1,708	4,778
Number of Pupils 15 + Matric Only, 2004	6,279	118,919	3,217	10,251	2,545	8,565
Number of Pupils Matric and Masters, 1996	0	774	0	80	13	31
Number of Pupils Matric and Masters, 2004	0	1,821	0	91	109	0
Functional literacy: age 20+, completed grade 7 or higher, 1996	11,931	230,496	8,412	18,373	5,878	18,396
Functional literacy: age 20+, completed grade 7 or higher, 2004	22,721	347,224	14,022	30,156	10,350	32,264
Population density (number of people per km ²), 1996	50.56	550.92	23.95	35.22	15.12	64.69

(Stats SA, Census, 2001)

Table 27: Municipality in Context of the District, Socio Economic Conditions

	Richmond	Msunduzi	Impendle	uMngeni	Mpofana	uMshwathi
Population density (number of people per km ²), 2004	56.59	624.33	26.95	38.27	16.36	72.05
Urbanization rate (% of people living in urban areas), 1996	6.0%	72.1%	0.3%	62.9%	37.0%	5.6%
Urbanization rate (% of people living in urban areas), 2004	3.3%	83.0%	0.2%	89.9%	46.3%	4.0%
Economically active population (EAP), 1996	17,973	228,973	8,379	20,694	6,875	24,332
Economically active population (EAP), 2004	24,393	311,194	11,572	27,067	8,943	32,940
Number of unemployed people, 1996	6,401	91,720	4,597	6,042	1,301	9,328
Number of unemployed people, 2004	10,467	151,047	7,412	10,184	2,145	15,259
Unemployment rate (%), 1996	35.6%	40.1%	54.9%	29.2%	18.9%	38.3%
Unemployment rate (%), 2004	42.9%	48.5%	64.0%	37.6%	24.0%	46.3%
Formally Employed People Agriculture, 1996	6,190	2,901	1,257	2,364	2,442	5,526
Formally Employed People Agriculture, 2004	6,970	3,219	1,422	2,608	2,622	6,213
Formally Employed People Mining, 1996	0	248	0	26	0	156
Formally Employed People Mining, 2004	0	140	0	26	0	174
Formally Employed People Manufacturing, 1996	473	20,173	60	1,576	526	2,202
Formally Employed People Manufacturing, 2004	375	15,200	31	1,089	278	2,171
Formally Employed People Electricity, 1996	31	1,081	0	124	38	16

(Stats SA, Census, 2001)

Table 28: Municipality in Context of the District, Socio Economic Conditions

	Richmond	Msunduzi	Impendle	uMngeni	Mpofana	uMshwathi
Formally Employed People Electricity, 2004	31	1,089	0	125	38	16
Formally Employed People Construction, 1996	78	3,379	117	224	39	92
Formally Employed People Construction, 2004	68	3,263	84	182	28	107
Formally Employed People Trade, 1996	329	11,909	132	735	421	470
Formally Employed People Trade, 2004	370	14,796	122	769	395	703
Formally Employed People Transport, 1996	28	5,505	14	204	131	168
Formally Employed People Transport, 2004	19	4,449	11	141	79	160
Formally Employed People Finance, 1996	96	8,493	14	359	108	97
Formally Employed People Finance, 2004	118	11,317	15	419	117	145
Formally Employed People Community Services, 1996	674	24,174	446	1,273	594	779
Formally Employed People Community Services, 2004	910	32,583	603	1,713	793	1,057
Formally Employed People Households, 1996	581	14,754	84	1,437	301	530
Formally Employed People Households, 2004	547	13,902	79	1,354	284	500
Formally Employed People – Total, 1996	8,480	92,617	2,124	8,322	4,600	10,037
Formally Employed People – Total, 2004	9,408	99,956	2,367	8,427	4,635	11,245

(Stats SA, Census, 2001)

Table 29: Municipality in Context of the District, Socio Economic Conditions

	Richmond	Msunduzi	Impendle	uMngeni	Mpofana	uMshwathi
Formally Employed People - % Agriculture, 1996	73.0%	3.1%	59.2%	28.4%	53.1%	55.1%
Formally Employed People - % Agriculture, 2004	74.1%	3.2%	60.1%	30.9%	56.6%	55.3%
Formally Employed People - % Mining, 1996	0.0%	0.3%	0.0%	0.3%	0.0%	1.6%
Formally Employed People - % Mining, 2004	0.0%	0.1%	0.0%	0.3%	0.0%	1.6%
Formally Employed People - % Manufacturing, 1996	5.6%	21.8%	2.8%	18.9%	11.4%	21.9%
Formally Employed People - % Manufacturing, 2004	4.0%	15.2%	1.3%	12.9%	6.0%	19.3%
Formally Employed People - % Electricity, 1996	0.4%	1.2%	0.0%	1.5%	0.8%	0.2%
Formally Employed People - % Electricity, 2004	0.3%	1.1%	0.0%	1.5%	0.8%	0.1%
Formally Employed People - % Construction, 1996	0.9%	3.6%	5.5%	2.7%	0.8%	0.9%
Formally Employed People - % Construction, 2004	0.7%	3.3%	3.5%	2.2%	0.6%	0.9%
Formally Employed People - % Trade, 1996	3.9%	12.9%	6.2%	8.8%	9.2%	4.7%
Formally Employed People - % Trade, 2004	3.9%	14.8%	5.1%	9.1%	8.5%	6.2%
Formally Employed People - % Transport, 1996	0.3%	5.9%	0.6%	2.4%	2.8%	1.7%
Formally Employed People - % Transport, 2004	0.2%	4.5%	0.5%	1.7%	1.7%	1.4%

(Stats SA, Census, 2001)

Table 30: Municipality in Context of the District, Socio Economic Conditions

	Richmond	Msunduzi	Impendle	uMngeni	Mpofana	uMshwathi
Formally Employed People - % Finance, 1996	1.1%	9.2%	0.7%	4.3%	2.4%	1.0%
Formally Employed People - % Finance, 2004	1.2%	11.3%	0.6%	5.0%	2.5%	1.3%
Formally Employed People - % Community Services, 1996	8.0%	26.1%	21.0%	15.3%	12.9%	7.8%
Formally Employed People - % Community Services, 2004	9.7%	32.6%	25.5%	20.3%	17.1%	9.4%
Formally Employed People - % Households, 1996	6.8%	15.9%	3.9%	17.3%	6.6%	5.3%
Formally Employed People - % Households, 2004	5.8%	13.9%	3.3%	16.1%	6.1%	4.4%
Number of households by income category R0 - R2400, 1996	549	2,553	211	136	40	611
Number of households by income category R0 - R2400, 2004	1,550	6,908	581	667	255	2,244
Number of households by income category R360 000 +, 1996	196	1,966	26	158	85	46
Number of households by income category R360 000 +, 2004	290	7,501	55	696	103	257
Personal Income Annual, 1996 (R - million current prices)	415	7,070	154	661	151	418
Personal Income Annual, 2004 (R - million current prices)	756	13,965	274	1,262	242	905

(Stats SA, Census, 2001)

Table 31: Municipality in Context of the District, Socio Economic Conditions

	Richmond	Msunduzi	Impendle	uMngeni	Mpofana	uMshwathi
Personal Income Annual per capita income (Rand, current prices), 1996	6,124	11,748	3,873	11,744	6,361	4,600
Personal Income Annual per capita income (Rand, current prices), 2004	9,971	20,476	6,136	20,636	9,414	8,931
Personal Income - Annual per Household, 1996	29,879	51,969	22,498	51,156	34,331	21,097
Personal Income - Annual per Household, 2004	41,253	80,285	29,840	80,707	44,735	34,582
Annual total disposable income (R million, current prices), 1996	366	6,117	139	568	133	376
Annual total disposable income (R million, current prices), 2004	687	12,446	253	1,125	221	827
Annual total disposable income (R million, constant 2000 prices), 1996	497	8,302	188	772	180	510
Annual total disposable income (R million, constant 2000 prices), 2004	538	9,750	198	881	173	648
Total Annual Expenditure, 1996 (R 1000)	414,058	6,975,614	155,718	649,709	149,749	422,547
Total Annual Expenditure, 2004 (R 1000)	782,288	14,108,694	290,613	1,266,888	250,893	947,404
Annual Retail Trade Sales, 1996 (R 1000)	150,039	2,470,349	35,033	212,623	44,669	118,295
Annual Retail Trade Sales, 2004 (R 1000)	290,056	4,863,550	48,201	394,025	80,271	248,972

(Stats SA, Census, 2001)

Table 32: Municipality in Context of the District, Socio Economic Conditions

	Richmond	Msunduzi	Impendle	uMngeni	Mpofana	uMshwathi
Gross Value Added by Region (GVA-R), 1996 (Current Prices, R1 000)	219,483	6,548,676	84,240	420,620	142,333	466,936
Gross Value Added by Region (GVA-R), 2004 (Current Prices, R1 000)	385,573	13,138,247	143,529	783,890	238,598	906,088
Gross Value Added by Region (GVA-R), 1996 (Constant 2000 Prices, R1 000)	273,030	8,754,334	106,637	556,349	178,720	576,596
Gross Value Added by Region (GVA-R), 2004 (Constant 2000 Prices, R1 000)	285,910	10,120,381	109,529	584,733	171,158	663,824
Gross Value Added by Region (GVA-R), 1997 Average Annual Growth (Constant 2000 Prices)	0.8%	0.5%	-3.9%	-3.5%	0.0%	0.4%
Gross Value Added by Region (GVA-R), 2004 Average Annual Growth (Constant 2000 Prices)	2.4%	5.1%	2.0%	4.4%	3.2%	3.8%
GVA-R per Capita, 1996 (Constant 2000 Prices)	4,580	16,288	3,076	11,243	8,450	7,203
GVA-R per Capita, 2004 (Constant 2000 Prices)	4,192	16,406	2,731	10,697	7,389	7,381
Gross Domestic Product by Region (GDP-R), 1996 (Constant 2000 Prices, R1 000)	310,470	9,802,386	122,029	632,860	201,040	655,315
Gross Domestic Product by Region (GDP-R), 2004 (Constant 2000 Prices, R1 000)	318,038	11,189,223	121,944	654,261	190,300	747,956

(Stats SA, Census, 2001)

Table 33: Municipality in Context of the District, Socio Economic Conditions

	Richmond	Msunduzi	Impendle	uMngeni	Mpofana	uMshwathi
Gross Domestic Product by Region (GDP-R), Average Annual growth 1997	1.2%	0.6%	-3.4%	-3.2%	0.2%	0.5%
Gross Domestic Product by Region (GDP-R), Average Annual growth, 2004	2.1%	5.0%	1.7%	4.1%	3.1%	3.9%
Gross Domestic Product by Region (GDP-R), Per Capita Current Prices, 1996 (Constant 2000 Prices)	3,592	11,999	2,372	8,345	6,585	5,688
Gross Domestic Product by Region (GDP-R), Per Capita Current Prices 2004 (Constant 2000 Prices)	5,745	21,716	3,649	14,595	10,428	10,241
Labour Remuneration, 1996 (Current prices, R 1000)	103,209	4,059,274	38,790	246,082	73,946	156,413
Labour Remuneration, 2004 (Current prices, R 1000)	188,497	7,562,014	67,927	437,112	119,850	322,905
Gross Operating Surplus, 1996 (Current prices, R 1000)	116,274	2,489,401	45,451	174,539	68,388	310,523
Gross Operating Surplus, 2004 (Current prices, R 1000)	197,075	5,576,232	75,602	346,778	118,748	583,183

(Stats SA, Census, 2001)

Tables above supply information on occupation levels per municipality. The number of people, especially women, in elementary occupations throughout the province, but especially in the less developed local municipalities, must be a serious concern. These occupations are normally very low paid, requiring very little education or skills levels. These occupations also have very little opportunities for progress. The dependence on the primary sector is again clearly visible. The more developed local economies clearly have more people in professional occupations, whether it's a cause or a consequence is debatable, but the fact remains higher levels of education and skills contributes to development. It is also very interesting to note the large differences between the males and females in the technicians and associate professionals occupations. Females outnumber males throughout the district and sometimes in very significant numbers. The very low numbers of people involved in craft and related trades indicates very low technical skill levels in the district.

Table 34: Occupation amongst the employed aged 15-65 years- uMshwathi

	Males	Females	Males	Females
Legislators; senior officials and managers	268	92	2.43%	1.02%
Professionals	187	102	1.78%	1.24%
Technicians and associate professionals	267	508	2.42%	5.66%
Clerks	436	367	3.95%	4.09%
Service workers; shop and market sales workers	607	199	5.51%	2.22%
Skilled agricultural and fishery workers	996	865	9.03%	9.63%
Craft and related trades workers	1266	269	11.48%	3.00%
Plant and machine operators and assemblers	2453	141	22.25%	1.57%
Elementary occupations	3612	5415	32.76%	60.31%
Occupations unspecified and not elsewhere classified	0	0	0.00%	0.00%
Undetermined	933	1020	8.46%	11.36%

(Stats SA, Census, 2001)

Table 36: Occupation amongst the employed aged 15-65 years - uMngeni

	Males	Females	Males	Females
Legislators; senior officials and managers	948	303	7.73%	3.05%
Professionals	947	632	7.93%	6.70%
Technicians and associate professionals	756	975	6.16%	9.82%
Clerks	444	887	3.62%	8.93%
Service workers; shop and market sales workers	984	644	8.02%	6.49%
Skilled agricultural and fishery workers	1328	677	10.82%	6.82%
Craft and related trades workers	1285	352	10.47%	3.55%
Plant and machine operators and assemblers	1866	216	15.21%	2.18%
Elementary occupations	2960	4477	24.13%	45.09%
Occupations unspecified and not elsewhere classified	0	0	0.00%	0.00%
Undetermined	751	766	6.12%	7.71%

(Stats SA, Census, 2001)

Table 35: Occupation amongst the employed aged 15-65 years - Mpofana

	Males	Females	Males	Females
Legislators; senior officials and managers	244	73	4.08%	2.10%
Professionals	165	87	2.65%	2.41%
Technicians and associate professionals	233	253	3.89%	7.26%
Clerks	190	303	3.17%	8.70%
Service workers; shop and market sales workers	454	256	7.58%	7.35%
Skilled agricultural and fishery workers	995	339	16.62%	9.73%
Craft and related trades workers	487	139	8.13%	3.99%
Plant and machine operators and assemblers	945	66	15.78%	1.89%
Elementary occupations	2104	1836	35.14%	52.71%
Occupations unspecified and not elsewhere classified	0	0	0.00%	0.00%
Undetermined	170	131	2.84%	3.76%

(Stats SA, Census, 2001)

Table 37: Occupation amongst the employed aged 15-65 years: Impendle

	Males	Females	Males	Females
Legislators; senior officials and managers	45	6	4.25%	0.91%
Professionals	17	26	1.27%	3.19%
Technicians and associate professionals	59	138	5.57%	20.91%
Clerks	8	39	0.76%	5.91%
Service workers; shop and market sales workers	106	45	10.01%	6.82%
Skilled agricultural and fishery workers	145	37	13.69%	5.61%
Craft and related trades workers	88	14	8.31%	2.12%
Plant and machine operators and assemblers	179	3	16.90%	0.45%
Elementary occupations	272	244	25.68%	36.97%
Occupations unspecified and not elsewhere classified	0	0	0.00%	0.00%
Undetermined	140	108	13.22%	16.36%

(Stats SA, Census, 2001)

Table 38: Occupation amongst the employed aged 15-65 years - Msunduzi

	Males	Females	Males	Females
Legislators; senior officials and managers	4370	1720	6.84%	3.02%
Professionals	5099	4386	8.48%	8.22%
Technicians and associate professionals	6115	8855	9.57%	15.56%
Clerks	5068	9326	7.93%	16.38%
Service workers; shop and market sales workers	9384	5317	14.68%	9.34%
Skilled agricultural and fishery workers	1023	588	1.60%	1.03%
Craft and related trades workers	10685	2574	16.72%	4.52%
Plant and machine operators and assemblers	8953	1476	14.01%	2.59%
Elementary occupations	9048	18831	14.16%	33.08%
Occupations unspecified and not elsewhere classified	0	0	0.00%	0.00%
Undetermined	4161	3846	6.51%	6.76%

(Stats SA, Census, 2001)

Table 39: Occupation amongst the employed aged 15-65 years - Mkhambathini

	Males	Females	Males	Females
Legislators; senior officials and managers	304	61	4.37%	1.52%
Professionals	110	88	1.56%	2.18%
Technicians and associate professionals	113	193	1.63%	4.80%
Clerks	166	191	2.39%	4.75%
Service workers; shop and market sales workers	484	160	6.96%	3.98%
Skilled agricultural and fishery workers	1079	683	15.52%	16.98%
Craft and related trades workers	506	126	7.28%	3.13%
Plant and machine operators and assemblers	1106	36	15.91%	0.89%
Elementary occupations	2765	2231	39.77%	55.46%
Occupations unspecified and not elsewhere classified	0	0	0.00%	0.00%
Undetermined	320	254	4.60%	6.31%

(Stats SA, Census, 2001)

Table 40: Occupation amongst the employed aged 15-65 years - Richmond

	Males	Females	Males	Females
Legislators; senior officials and managers	264	104	4.19%	1.88%
Professionals	109	83	1.74%	1.54%
Technicians and associate professionals	193	344	3.06%	6.21%
Clerks	197	297	3.12%	5.36%
Service workers; shop and market sales workers	535	235	8.48%	4.24%
Skilled agricultural and fishery workers	996	979	15.79%	17.67%
Craft and related trades workers	657	328	10.42%	5.92%
Plant and machine operators and assemblers	1097	91	17.40%	1.64%
Elementary occupations	1808	2674	28.67%	48.27%
Occupations unspecified and not elsewhere classified	0	0	0.00%	0.00%
Undetermined	450	405	7.14%	7.31%

(Stats SA, Census, 2001)

Tables above supply information on the number of people employed per economic sector. Except for Msunduzi the primary sector (agriculture) is the dominant sector in terms of employment in the district. The traditional male/female sectors are very visible. Females are mostly dominant in the community; social and personal services sector whereas males are mostly dominant in the manufacturing sector. The dependence on agriculture especially in less developed local municipalities is again very evident. The wholesale and retail sectors in the non-Msunduzi municipalities are relatively insignificant suggesting that the majority of consumers spend their income in Msunduzi. The mining, electricity; gas and

water supply, transport; storage and communication sectors are almost non-existent in the district, however this does not mean there is no potential - for example the communication sector does have a lot of potential.

Table 41: Work Status 2001 (numbers and percentages)

uMshwathi Local Municipality		Number	As a Percentage
	Paid employee	18822	29.34%
	Paid family worker	198	0.31%
	Self-employed	667	1.04%
	Employer	420	0.65%
	Unpaid family worker	74	0.12%
	Not applicable	43961	68.54%

(Stats SA, Census, 2001)

Table 42: Work Status 2001 (numbers and percentages)

uMngeni Local Municipality		Number	As a Percentage
	Paid employee	19715	39.78%
	Paid family worker	191	0.39%
	Self-employed	1848	3.73%
	Employer	270	0.54%
	Unpaid family worker	172	0.35%
	Not applicable	27370	55.22%

(Stats SA, Census, 2001)

Table 44: Work Status 2001 (numbers and percentages)

Mooi Mpofana Local Municipality		Number	As a Percentage
	Paid employee	8664	36.23%
	Paid family worker	104	0.43%
	Self-employed	592	2.48%
	Employer	67	0.28%
	Unpaid family worker	37	0.15%
	Not applicable	14453	60.43%

(Stats SA, Census, 2001)

Table 42: Work Status 2001 (numbers and percentages)

Impendle Local Municipality		Number	As a Percentage
	Paid employee	1346	7.61%
	Paid family worker	39	0.22%
	Self-employed	166	0.94%
	Employer	141	0.80%
	Unpaid family worker	33	0.19%
	Not applicable	15956	90.24%

(Stats SA, Census, 2001)

Table 43: Work Status 2001 (numbers and percentages)

Msunduzi Local Municipality		Number	As a Percentage
			17681
	Paid employee	109260	29.74%
	Paid family worker	1313	0.36%
	Self-employed	8301	2.26%
	Employer	1392	0.38%
	Unpaid family worker	375	0.10%
	Not applicable	246753	67.16%

(Stats SA, Census, 2001)

Table 45: Work Status 2001 (numbers and percentages)

Mkhambathini Local Municipality		Number	As a Percentage
	Paid employee	10105	28.76%
	Paid family worker	179	0.51%
	Self-employed	576	1.64%
	Employer	82	0.23%
	Unpaid family worker	35	0.10%
	Not applicable	24163	68.76%

(Stats SA, Census, 2001)

Table 46: Work Status 2001 (numbers and percentages)

Richmond Local Municipality		Number	As a Percentage
	Paid employee	10663	27.82%
	Paid family worker	243	0.63%
	Self-employed	635	1.66%
	Employer	273	0.71%
	Unpaid family worker	41	0.11%
	Not applicable	26471	69.07%

(Stats SA, Census, 2001)

Tables above supply information on the work status of people per municipality. It is very interesting to note that the number of people self-employed is greater than the number of employers; this could be

Table 47: Economically active population amongst those aged 15 to 65 years, 2001

uMshwathi Local Municipality		Number	As a Percentage
	Employed	20181	31.46%
	Unemployed	15553	24.25%
	Scholar or student	11001	17.15%
	Homemaker or housewife	5071	7.91%
	Pensioner or retired person	3385	5.28%
	Unable to work due to illness or disability	1897	2.96%
	Seasonal worker not working presently	334	0.52%
	Does not choose to work	2451	3.82%
	Not applicable	4271	6.66%

(Stats SA, Census, 2001)

because of the fairly large size of the informal sector. Both self-employed and employers are however much less than paid employees. It thus seems that the preference is to be an employee and not to become self employed. This is very much a product of the national education system because learners are not educated in basic business skills. The very low levels of self employment also indicate very low levels of entrepreneurial spirit and/or very little SMME support or misplaced SMME policy. The relatively large number of self-employed in Msunduzi suggests that a necessary condition for development is large numbers of self-employed people.

Table 48: Economically active population amongst those aged 15 to 65 years, 2001

uMngeni Local Municipality		Number	As a Percentage
	Employed	22194	34.60%
	Unemployed	11536	23.27%
	Scholar or student	6483	13.08%
	Homemaker or housewife	1692	3.41%
	Pensioner or retired person	2106	4.25%
	Unable to work due to illness or disability	1400	2.82%
	Seasonal worker not working presently	359	0.72%
	Does not choose to work	1296	2.61%
	Not applicable	2499	5.04%

(Stats SA, Census, 2001)

Table 49: Economically active population amongst those aged 15 to 65 years, 2001

Mooi Mpofana Local Municipality		Number	As a Percentage
	Employed	9464	14.75%
	Unemployed	7508	31.39%
	Scholar or student	3528	14.75%
	Homemaker or housewife	862	3.60%
	Pensioner or retired person	641	2.68%
	Unable to work due to illness or disability	414	1.73%
	Seasonal worker not working presently	78	0.33%
	Does not choose to work	709	2.96%
	Not applicable	713	2.98%

(Stats SA, Census, 2001)

Table 51: Economically active population amongst those aged 15 to 65 years, 2001

Impendle Local Municipality		Number	As a Percentage
	Employed	1724	2.69%
	Unemployed	4947	27.98%
	Scholar or student	4405	24.91%
	Homemaker or housewife	2390	13.52%
	Pensioner or retired person	1102	6.23%
	Unable to work due to illness or disability	614	3.47%
	Seasonal worker not working presently	189	1.07%
	Does not choose to work	796	4.50%
	Not applicable	1516	8.57%

(Stats SA, Census, 2001)

Table 50: Economically active population amongst those aged 15 to 65 years, 2001

The Msunduzi Local Municipality		Number	As a Percentage
	Employed	120642	32.84%
	Unemployed	112391	30.59%
	Scholar or student	63341	17.24%
	Homemaker or housewife	15195	4.14%
	Pensioner or retired person	15559	4.23%
	Unable to work due to illness or disability	9702	2.64%
	Seasonal worker not working presently	1778	0.48%
	Does not choose to work	9999	2.72%
	Not applicable	18784	5.11%

(Stats SA, Census, 2001)

Table 52: Economically active population amongst those aged 15 to 65 years, 2001

Mkhambathini Local Municipality		Number	As a Percentage
	Employed	10978	17.11%
	Unemployed	8493	24.17%
	Scholar or student	6505	18.51%
	Homemaker or housewife	2552	7.26%
	Pensioner or retired person	1490	4.24%
	Unable to work due to illness or disability	1024	2.91%
	Seasonal worker not working presently	196	0.56%
	Does not choose to work	1493	4.25%
	Not applicable	2409	6.86%

(Stats SA, Census, 2001)

Table 53: Economically active population amongst those aged 15 to 65 years, 2001

KZ227: Richmond Local Municipality		Number	As a Percentage
	Employed	11854	18.48%
	Unemployed	9107	23.76%
	Scholar or student	6043	15.77%
	Homemaker or housewife	2252	5.88%
	Pensioner or retired person	1759	4.59%
	Unable to work due to illness or disability	1325	3.46%
	Seasonal worker not working presently	247	0.64%
	Does not choose to work	2947	7.69%
	Not applicable	2795	7.29%

(Stats SA, Census, 2001)

Table 54: Business Confidence in the District

Expected sales performance over the next 3 months?	% of total	Less than ogive
Much better	15.38	15.38
Better	64.10	79.49
Same	5.38	94.87
worse	5.13	100.00
Much worse	0.00	100.00

Source:UKZN business confidence survey 2007

Expecting to expand my workforce during the year	% of total	Less than ogive
Yes definitely	5.13	5.13
Yes	48.72	53.85
May be	25.64	79.49
No	15.38	94.87
Downsizing	5.13	100.00

Source:UKZN business confidence survey 2007

Have experienced an increase in economic activity in the local economy during the past year	% of total	Less than ogive
Yes definitely	10.26	10.26
Yes	48.72	58.97
May be	15.38	74.36
No	20.51	94.87
Downsizing	5.13	100.00

Present business trading conditions	% of total	Less than ogive
Excellent	7.69	7.69
Good	53.85	61.52
Fair	33.33	94.87
Poor	5.13	100.00
Very poor	0.00	100.00

The Business Confidence Index for Pietermaritzburg and uMgungundlovu District at present is compared to in 2005 (for South Africa at December 2006) and should be interpreted as follows, i.e a value of 50 is indicative of neutrality, 100 indicates extreme confidence and 0 indicates extreme lack of confidence. It seems that businesses are positive and confident about the current and future state of business in Pietermaritzburg and in uMgungundlovu district. Therefore, the impact of investment and business confidence is the increase of employment opportunities in the district.,the impact of growing economy, employment and higher income levels is the property boom in the District.

SUMMARY AND CONCLUSIONS ON SOCIO-ECONOMIC ANALYSIS

It is evident that the district economy is a fairly small in terms of the provincial economy. It is also evident that the Msunduzi economy is the dominant economy in the district. One can therefore expect that benefits will flow to the dominant partner, in this case from the 6 non-Msunduzi economies to the Msunduzi economy to the provincial economy.

The benefits accruing from a provincial economic upswing will to a lesser degree filter through to the district economy and in particular the Msunduzi economy. One can apply the 10% and 80% rule as determined in the study. There are some clear linkages though between the provincial economy and the district economy and the Msunduzi economy and the 6 non-Msunduzi economies in terms of the flow of factors of production and goods and services. The net beneficiaries seem to be the dominant economies in both cases.

Status quo/Situational analysis for tourism

The main objective of tourism is to promote economic growth and job creation through six key objectives that are levers for tourism growth. The key objectives are to increase in tourist volume, increase tourists spend, increase the length of stay, improve geographic spread, improve seasonality pattern and promote transformation. These objectives are also consolidated into three areas of tourism marketing strategy which is Leisure (both domestic and international), business tourism (MICE-meetings, incentives, conferences and exhibitions) and a new area of activity called events.

Since tourism is controlled by the government but driven by the private sector, our aim is to create an environment that is conducive for tourism development. Our plan should be to support the industry in developing their plans for growth and to promote strategic alignment and partnership around a common vision in the tourism sector.

This requires tourism to be managed in a responsible and sustainable manner in order to generate tourism revenue that is the basis for economic growth. Sustainable tourism is created through the ability to maximize the amount of money that can be generated from tourists visiting a specific tourism product within an area of attraction and categories range from the high spend (international tourists) to the lower spend (domestic tourists).

However, the key to this whole process is to understand where these tourists come from, what attract them, what their needs are and what they will spend money on. The tourism industry operates within a framework of visitor attractions and facilities. For tourism destinations to be successful, they must meet the current as well as future needs for tourists in terms of location, operations and development. This includes the need to upgrade and rejuvenate tired or stagnant products.

To achieve this, issues such as information management particularly primary data as well as secondary data as well as marketing are of paramount importance for economic development.

All this should be understood with the context that tourism is market driven as opposed to a product driven industry and that is the major difference that sets tourism apart from other industries in that a tourism destination or product must attract the tourist market (demand) as opposed to taking the product into the market. Therefore we have to identify who the major tourists markets are, what product would attract them and what products would fulfill their demand. Current product availability is another key issue that needs to be looked at through product development.

TOURISM POTENTIAL

UMgungundlovu Districts is recognized by KZNTA as one of the significant and unique tourism destination. This is based on the district's rich and diverse natural resource base and strategic location of the district's as well as a variety of tourism accommodation, which positions it to benefit from the SADC development initiative.

EVENTING

Umgungundlovu hosts a number of private international events, such as the Comrade Marathon, the Dusi Canoe Marathon and the Midmar Mile. However, we haven't picky beg on these events to make sure that they bring the most required tourism revenue into our district nor promote our region on these events.

STATISTICS

The district is the third most visited destinations by domestic tourists after Durban and South Coast (*Tourism KwaZulu-Natal Occasional Paper No. 43*). Our biggest attraction is the Midlands Meander one of the most successful route in South Africa. On the international front, the Pietermaritzburg-Midlands region is the forth visited destination by international tourists that come to the province of kwaZulu-Natal. Twenty three percent of international tourists that came to KwaZulu-Natal visited the Pietermaritzburg-Midlands region (*Tourism KwaZulu-Natal Occasional Paper No. 42*). However, the recent ten percent drop of international tourists in 2006 compare to 2005 highlight a need to engage in vigorous marketing of this province and the Pietermaritzburg-Midlands region.

PRODUCT DEVELOPMENT

Our region is regarded as one of the areas that are rich in culture and heritage; however, that opportunity has not been investigated and packaged accordingly. Since cultural experience is one of the core attractions that are in demand from international tourists that visits our province, a product development strategy rich in cultural experience needs to be investigated to develop this key tourist's demand.

Tourism growth requires a range of role players which include private sector as well as public sector to work together towards a common vision. This highlight the importance of strategic alignment with the private sector, the drivers of tourism towards a common vision.

Figure 9: Tourism Accommodation within the District

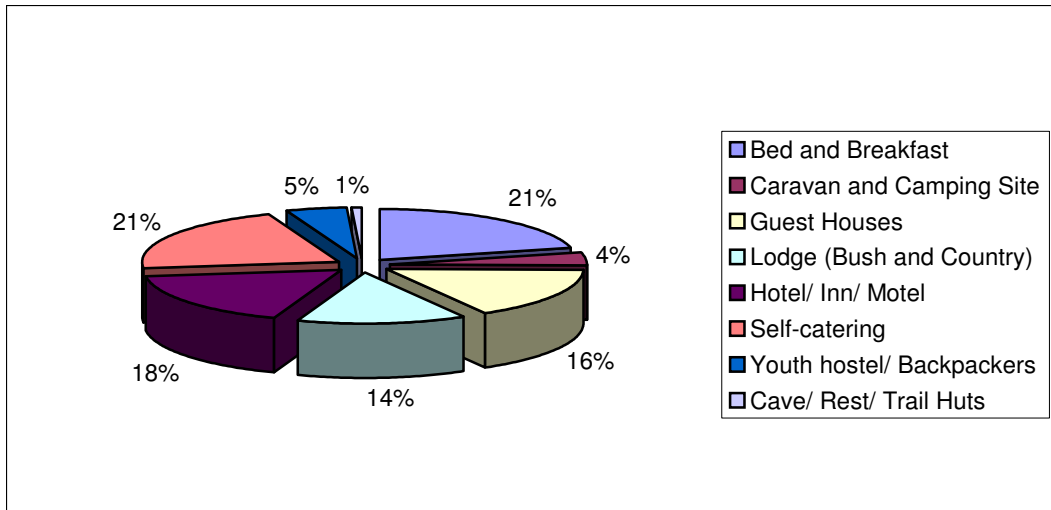
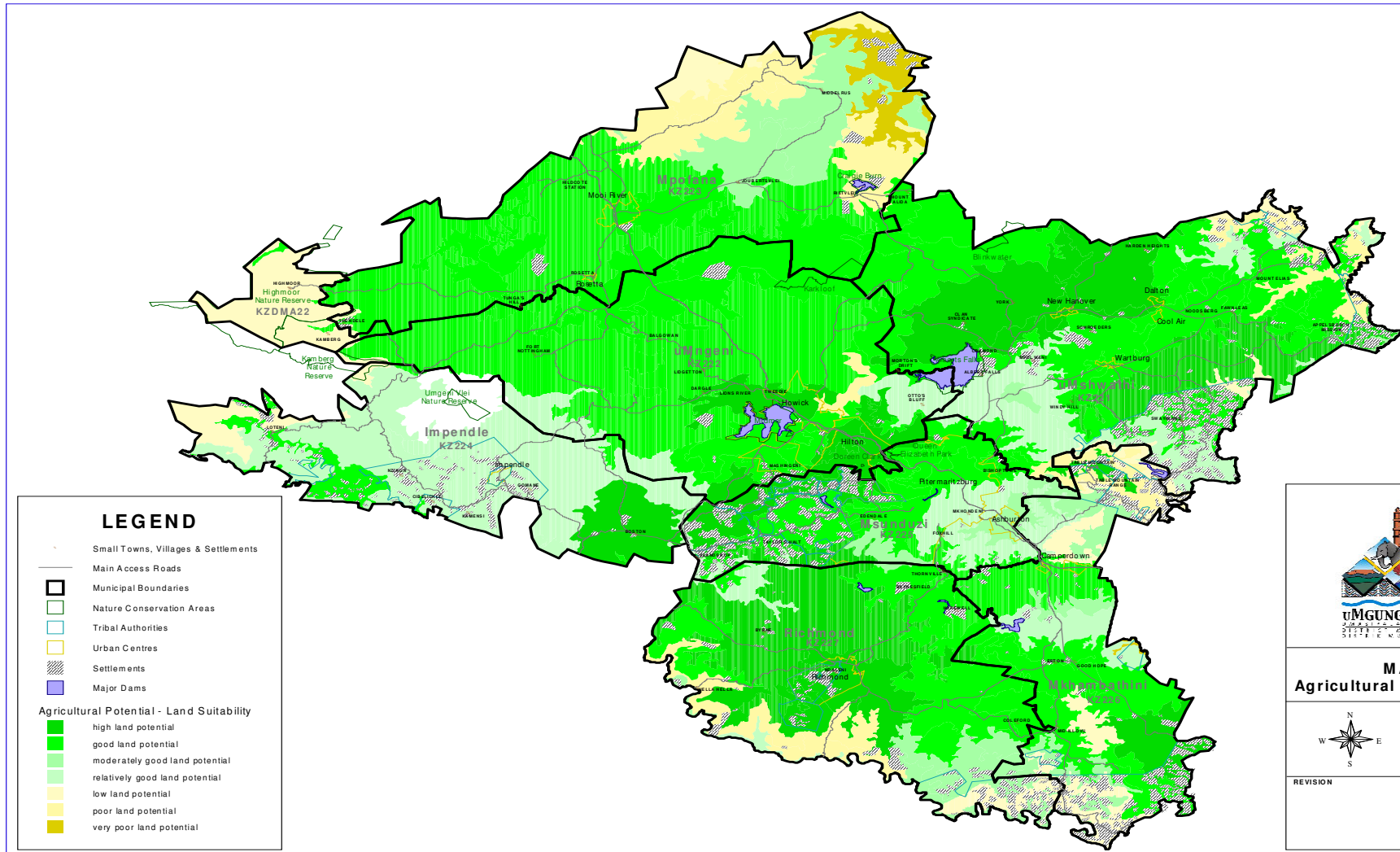


Table 55: Agricultural Land Potential

UMGUNGUNDLOVU AGRICULTURAL LAND POTENTIAL BY LOCAL MUNICIPALITY

Mkhambathini	Msunduzi	Umshwathi	Mpofana	Impendle	uMngeni	Richmond	Total (DM)
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Agricultural Land Potential	Area (ha)	%	Area (ha)	%	Area (ha)	%	Area (ha)	%	Area (ha)	%	Area (ha)	%	Area (ha)	%	Area (ha)	%
High Land Potential	10696.7671	12	15516.6653	25	59486.3071	32.7			11827.352	13	17898.8919	11	73636.27	60	189062.2570	22
Good Land Potential	38047.6945	41.6	27641.5080	45	79989.6128	44	96876.8795	59	7628.3667	8	119938.7157	77	25751.34	21	395874.1150	45
Moderately Good Land Potential	10072.564	11	12521.3701	20	28146.0279	15.5	35.4994371	0.021	60823.917	64	12429.3269	8		3	128496.4162	15
Restricted Land	12832.7765	14	6229.3343	10	1698.7592	1	26791.5889	16					9343.185	8	56895.6439	6.2
Very Restricted	15311.6271	16.7			3255.4773	1.8	4054.79414	2	6312.3483	6	220.7469	0.1	3756.628	3	32911.6218	4
Low Land Potential	4230.1752	4.62			8391.6335	5	27280.0858	17			2103.2956	1.4	6189.865	5	48195.0553	5.5
Very Low	217.1328	0.24					10150.1523	6							10367.2851	1.1
Vlei									8318.0153	9	2744.7598	2			11062.7751	1.2
Total	91539	100	63393	100	181803	100	165189	100	94910	100	156683	100	123145	100	876662	100



Beef Production Potential For uMgungundlovu

The Umgungundlovu District agricultural Plan indicates that the district is suited to extensive cattle production. There are large areas of land that are not being properly utilized due to improper stocking rates, lack of fenced camps(indiscriminate grazing that leads to veld degradation) and improper burning regimes.

Beef farming works well in mixed-enterprise farming especially when coupled with enterprises like grain, orchard, vegetables and other crop operations. Cattle can also make efficient use of feed resources that have little alternative use, such as crop residues, marginal cropland, and land not suitable for tillage, or land that cannot produce crops other than grass.

The extensive beef enterprise can be less labour-intensive than other intensive enterprises but still requires good management practices. Proper management and planning can make it possible to have key activities (e.g. calving, weaning, castration, and weighing) occurring at times when labour is available.

Suitable Breeds

Both *Bos taurus*(e.g. Hereford, Angus) and *Bos indicus* (e.g. Nguni, Brahman) breeds and their crosses(e.g. Brangus, Bonsmara) may be farmed.. *Bos taurus* breeds have a traditionally lower resistance to tick borne diseases than *Bos indicus* breeds. When sourcing or buying in animals farmers should source cattle from areas climatically similar and having similar disease problems and tick resistance. This helps to minimise dipping costs and reduce losses from mortality and poor production

It is advisable to only source local cattle that are adapted to the area to prevent losses.

Table 56: Recommended Field Crops

Crop	Average Yield Tons/ha	Gross Margin R/Ha	Advantages	Disadvantages	Infrastructure
Dry Beans	2	900	Medium to low management skills. Used in a crop rotation program to improve soil nutrition. Crop residue can be used for animal feed	Relatively low gross margin. Require storage facilities	Fencing – Bonnox or 8 strand barbed wire. Storage facilities. Surface water drainage (contours)
No Till Dryland Maize	7	3000	Medium to low management skills. Used in a crop rotation program to improve soil nutrition. Crop residue can be used for animal feed	Relatively low gross margin. Require storage facilities	Fencing – Bonnox or 8 strand barbed wire. Storage facilities. Surface water drainage (contours)
No Till Maize - Irrigated	10	5000	Medium to low management skills. Used in a crop rotation program to improve soil nutrition. Crop residue can be used for animal feed. Will protect soil while cropping	Relatively low gross margin. Require storage facilities	Fencing – Bonnox or 8 strand barbed wire. Storage facilities. Surface water drainage (contours)
Cabbage	75	62000	Crop residue can be used as animal feed. High gross margin. Medium management skills required	Bulky to transport. Ideally needs to be irrigated.	Conservation structures. Fencing – Bonnox or barbed wire 8 strand
Potatoes	30	18000	High value crop	High management skills required. Soil specific crop. Require specialised equipment.	Conservation structures. Fencing – Bonnox or barbed wire 8 strand Storage shed and sorting machine
Soybeans	2	500	Medium to Low Management skills required. Crop residue can be used as animal feed	Relatively low gross margin. Require storage facilities Require specialized harvesting equipment.	Conservation structures. Fencing – Bonnox or barbed wire 8 strand + storage shed
Carrots	35	45000	High value crop.	High management, Labour intensive	Fencing – Bonnox + packshed required.
Tomatoes Irrigated	75	205 000	High value crop.	High management, Labour intensive	Fencing – Bonnox + packshed required.
Lettuce	25	12000	Crop residue can be used as animal feed. High gross margin. Medium management skills required	Bulky to transport. Ideally needs to be irrigated.	Conservation structures. Fencing – Bonnox or barbed wire 8 strand

Implications for the District

Some characteristics of the socio-demographic makeup of uMgungundlovu District include the following:

- racial diversity within and between local municipalities
- increasing income inequality
- population ageing, especially within the white population
- an increasing number of children living in low-income families, children over-represented in comparison with their proportion within the general population.
- Domination of smaller households with not more than 6 members reflects the extent to which extended and probable compounded households have broken down in response to changes in the households survival strategies and economic activities. This is a social response to the changes in the household survival strategies and an increase in the costs of living.
- Majority of households are dominated by women in terms of numbers. This situation is common mainly in predominantly rural municipalities such as Umshwathi, Impendle and Mkhambathini areas. This has serious implications for the design and actual implementation of service delivery programs. In fact, such programs should be gender sensitive and prioritize the needs of women.
- The age structure of the women and male population is generally the same reflecting a balanced community. This however, should not be over-emphasized given the potential impact of HIV and AIDS to the district population. This issue is flagged for further investigation.
- High concentration of people within a working age cohort in the Msunduzi and Umngeni Municipalities reflects the uneven spread of employment opportunities within the District. It also poses a challenge of promoting investment and job creation in rural areas. It is equally important to note that this is the age group that experiences needs such as housing and employment.

ENVIRONMENTAL CONSIDERATIONS

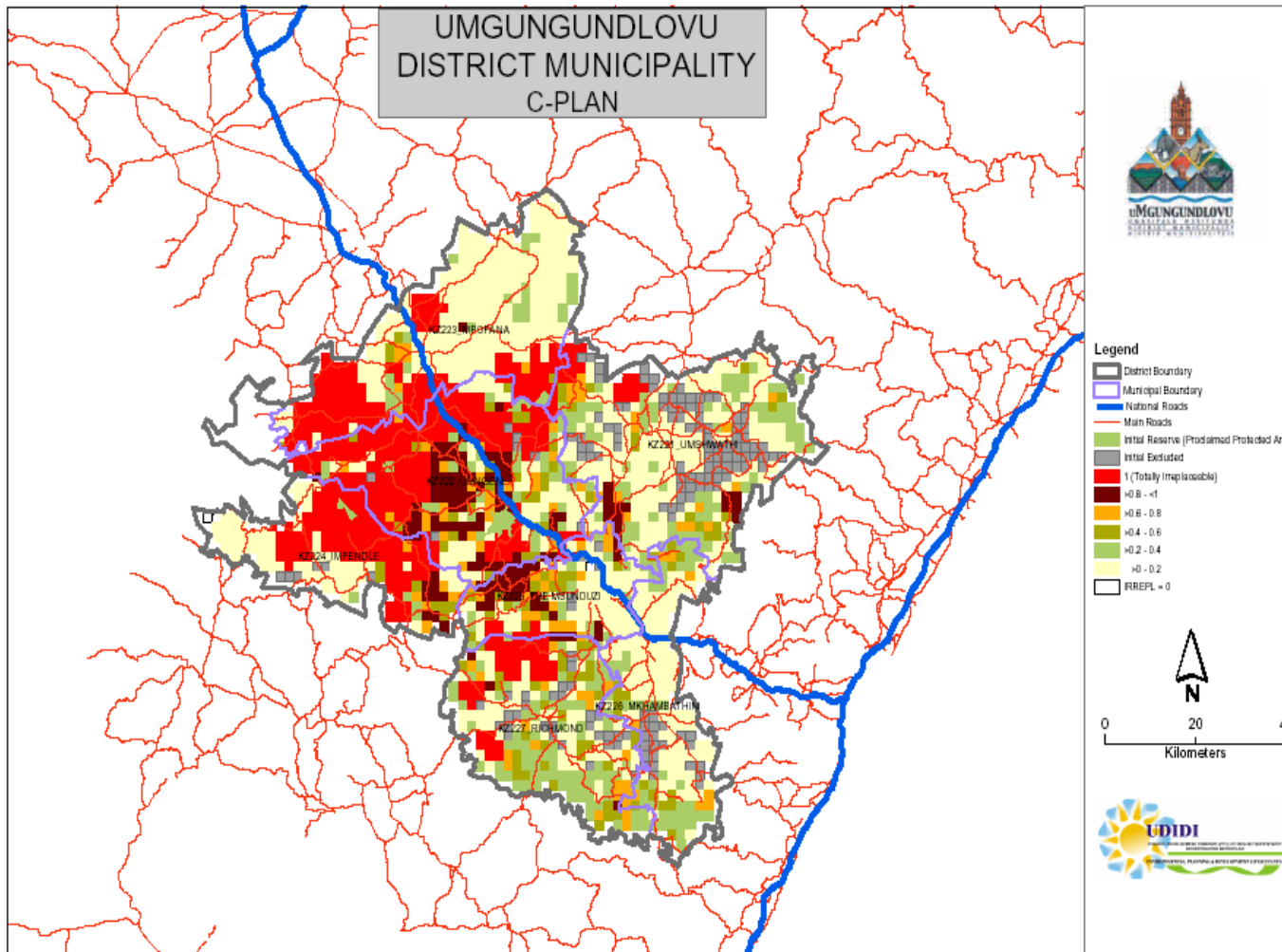
In terms of the C-Plan and MINSET assessments undertaken by KZNCS, the Umgungundlovu District contains extensive areas of conservation significance. For comparative purposes, both classifications have been expressed as areas by Municipality. This shows that areas of the highest importance occur in uMngeni, Impendle, Mpofana and to a lesser extent Richmond and Msunduzi, although large areas across the District fall in the category “Negotiated Reserve”, which is the second highest category. This is because of the high levels of biodiversity in the District, the relatively low levels of land transformation that has occurred in some parts of the District, and the area’s importance as a water production region.

It must be stressed that these assessments are at a very broad and coarse scale, and that more detailed assessments, taking into account existing land use and other factors, such as slope would need to be undertaken at a local municipal level. This should form part of the local Strategic Environmental Assessment (SEA), and would be one of the critical planning informants in local SDF’s.

The SEA’s must provide guidance in the identification of areas that have to be protected for biodiversity and conservation purposes, and should include the following essential environmental elements and areas:

- agricultural resources
- ecosystems goods and services; and
- natural resources

The District Municipality’s current Strategic Environmental Assessment / Integrated Environmental Management Plan was undertaken during 2003. In order to adequately integrate environmental sustainability into the strategic planning initiatives of the Municipality, it will be necessary to substantially review and update the SEA to bring it into line with legal and guideline requirements.



Map 4: MINSET

Table 57: C-Plan UMGUNGUNDLOVU CPLAN BY LOCAL MUNICIPALITY

C PLAN	Mkhambathini		Msunduzi		Umswathi		Mpofana		Impendle		uMngeni		Richmond		Total (DM)	
	Area (ha)	%	Area (ha)	%	Area (ha)	%	Area (ha)	%	Area (ha)	%	Area (ha)	%	Area (ha)	%	Area (ha)	%
Initial Excluded	8800	12.6	2000	3.6	36399	23.7			2400	3	3200	5.2	20000	17	72799	9.3
1 Totally Irreplaceable			3200	6	7200	5	45599	27.60	39199	42.8	25199	20.7	17600	15	137997	16.7
> 0.8 < 1			11200	18	5600	4.1	400	0.3	4400	7.7	27199	21.7	2400	2	51199	7.7
> 0.6 - 0.8	3200	7.4	7200	12	6800	4.7	2800	4.8	2800	5.4	11600	10.7	8000	6.5	42399	7.4
> 0.4 - 0.6	5200	9.3	6400	10.4	6800	4.7	1600	2.3	2800	5.4	10000	9.3	14000	11.5	46799	7.6
> 0.2 - 0.4	17200	21.5	6800	11	32799	19.4	10800	8	2800	5.4	14800	13	31999	26	117198	15
> 0 - 0.2	42399	49.2	24400	39	66399	38.4	88798	57	24400	30.3	24000	19.4	26799	22	297194	36.3
Irreplaceable =0																
Total	91539	100	63393	100	181803	100	165189	100	94910	100	156683	100	123145	100	876662	100

Water Resources

The District contains key water resources which are of importance at both a provincial and national level. These resources play critical roles in the provision of both potable and raw water to the urban and industrial centres within the uMgungundlovu District, and to the adjoining eThekweni Metropolitan area.

When mentioning water resources in the District, the Mgeni catchment immediately comes to mind. However, this is not the only catchment and water resource that needs to be considered in the development planning process. Although the Mgeni is the predominant catchment within the District, there are seven other catchments. An overview of these catchments, their associated resources and their importance to the region is provided in **Table below**:

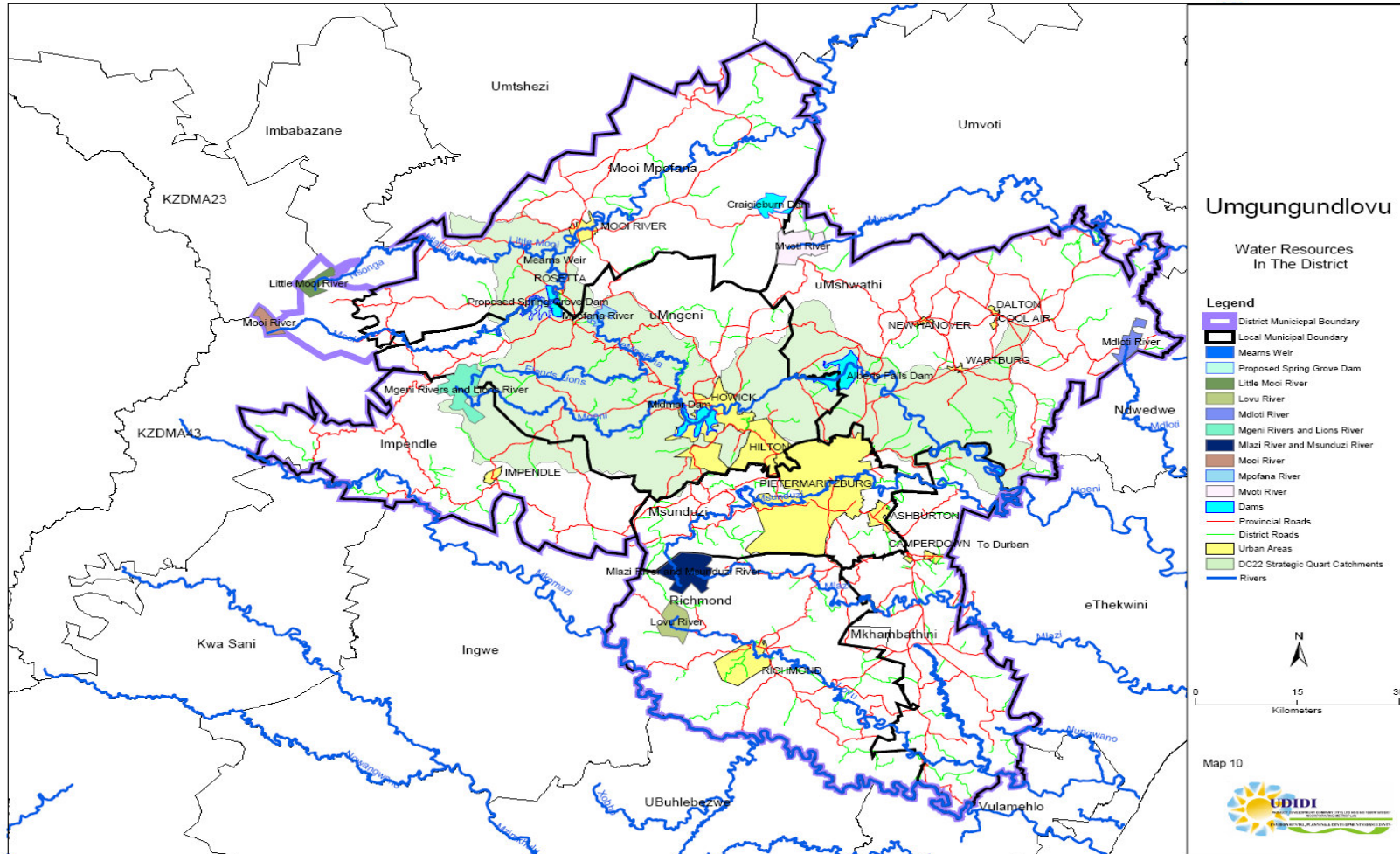
Table 58: Key Water Resources Occurring in uMgungundlovu District Municipality

ID	Water Resource	Type	Catchment	Importance
1	Meams Weir	Dam	Mooi	Provides water for the Durban Pietermaritzburg economy
2	Little Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban – Pietermaritzburg economy. The headwaters of this river are in KZDMA22
3	Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in KZDMA22
4	Craigieburn Dam	Dam	Mooi	Located on the Myamvubu River, a tributary of the Mooi River, this dam provides water for agricultural use.
5	Proposed Spring Grove Dam	Dam	Mooi	Will provide water for the Mpofana Municipality, the uMngeni Municipality and the Durban-Pietermaritzburg economy.
6	Mpofana	River	Mgeni	This is the river that transfers the water from the existing Meams Weir and will transfer from the proposed Spring Grove Dam to Midmar Dam (via the Lions and Mgeni Rivers) for treatment for distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
7	Lions	River	Mgeni	This is the river through which water is transferred from the Mooi Catchment to Midmar Dam for treatment and distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
8	Mgeni	River	Mgeni	This is the river which provides water for the Durban-Pietermaritzburg economy. The headwaters of this major river are the Mgeni Vlei which is located in Impendle Local Municipality.
9	Midmar Dam	Dam	Mgeni	This is the critical storage dam for the entire Durban-Pietermaritzburg economy (the entire Msunduzi Municipality) as well as for the uMngeni, uMshwathi, Richmond and Mkhambathini Local Municipalities. Current treatment costs are low due to the close proximity of the water treatment plant (WTP) to the dam and the good water quality within the dam. However, if water quality deteriorates within the dam, treatment costs will increase drastically as there is insufficient distance between the dam and the WTP for in-stream purification to occur. The implication of

ID	Water Resource	Type	Catchment	Importance
				this is that the water tariff will increase thereby increasing the cost of water to everyone within the region. This will impact negatively on the alleviation of backlogs and the development of the economy.
10	Albert Falls	Dam	Mgeni	This is a storage dam on the Mgeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is sufficient distance between Albert Falls Dam and Durban Heights WTP for in-stream purification to occur to a certain degree. However, treatment costs will again increase if the water quality is of an extremely poor standard.
11	Nagle Dam	Dam	Mgeni	This is a storage dam on the Mgeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is insufficient distance between Nagle Dam and the Nagle Aqueducts, which transfer water to Durban Heights WTP for in-stream purification to occur. This means that treatment costs will rise, thereby increasing the water tariff.
12	Msunduzi	River	Mgeni	This is a third-order tributary of the Mgeni River which flows through Edendale and Pietermaritzburg. The headwaters of this river occur in the Richmond Local Municipality.
13	Mlazi	River	Mlazi	This river has its source in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing good quality water for agriculture, forestry and domestic purposes.
14	Lovu	River	Lovu	This river also originates in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing good quality water for agriculture, forestry and domestic purposes.
15	Mkomazi	River	Mkomazi	The lower portions of this major river form the boundary between Richmond Municipality and the Sisonke and Ugu District Municipalities. A small portion on the upper part of the river is situated within the Impendle Local Municipality.
16	Mdloti	River	Mdloti	The headwaters of this river are located in uMshwathi Municipality, Hazelmere Dam, which is located on the Mdloti River, is the primary source of water for the North Coast. Hence ensuring the good quality of the headwaters of this river is important in the prevention of serious water supply problems which would have a negative impact on the region's economy.
17	Mvoti	River	Mvoti	The headwaters of this major river are located in uMshwathi Local Municipality.
18			Sundays	Portions of this catchment occur within the Mpofana Local Municipality.
	Henley Dam	Dam	Mgeni	Not used for storage purposes and only used as a recreational dam. The water quality is not very good.

Source: Umgeni Water, May 2007

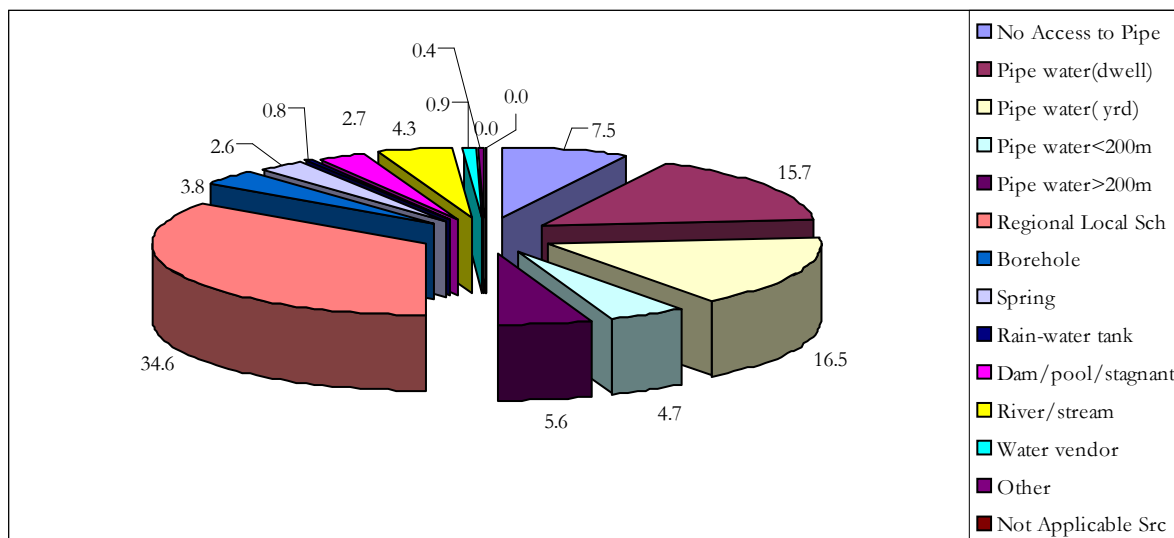
Map 5: Water Resources in the District



Map above shows the location of all existing and proposed dams as well as the strategic quaternary catchments in the District. It also shows the strategic areas and the headwaters of the different catchments. The correct management of these resources is obviously important, and appropriate policies need to be included in the SDF of the District, and perhaps more importantly, the SDF's of the local municipalities. There should be a

balance between the need to protect and manage these resources and appropriate levels of development, to ensure the sustainable and affordable supply of water.

Figure 8: Source of Water



Source: MDB 2006

Comparison of the quality of life survey results with the 2001 census data reveals some disparities in statistics with more than 32% of the district population have water within a 200m radius in terms of 2001 census data. 35% of the population obtains water from the regional/local water scheme. This situation seems to have improved as the survey reveals that about 47% of the district population has piped and pressured water within their yards. However, delivery of water in accordance with the government standards remains a key challenge for the district, particularly in rural municipalities such as Umshwathi, Mkhambathini and Impendle.

SPATIAL ANALYSIS

The uMgungundlovu District Municipality is located in the Kwazulu Natal Midlands on a major transport route or corridor (N3) which serves as link between eThekweni and Gauteng. Such location creates numerous locational benefits and strengthens economic growth. The district comprises of seven local municipalities some of which are rural.

Significant centres that are important at a district and provincial level are Pietermaritzburg and Howick, they have high order and diverse economic activity, tertiary education, diverse residential settlement and hospitals. These centers provide functional links in terms of hierarchy for corridors.

The district is served by an extensive road network which allows for easy access which in turn leads to a comparative advantage in terms of economic development. The Spatial Development Framework suggests the hierarchy of access in terms of corridors including:

- The primary Provincial Priority Corridor being the N3 freeway,
- The primary corridors R617 Howick –Boston- Underberg, R603 Camperdown-Umbumbulu- South Coast and Msunduzi- Boston-Underberg (P7-2)
- Secondary Corridors being Howick –Mooi River (R103), Mooi- Greytown (R622) and Albert falls-Wartburg- North Coast (R641)

The continuation of these routes connects the district's main centres to adjacent districts and urban centres. Most of these roads linking to the district have a provincial status and further provide vital links in order to realize the tourism potential of the district.

The most significant areas of relative need are the traditional areas, which are characterised by few employment opportunities, inadequate services and poor agricultural potential. There are some exceptions, as well as wide disparities between the service levels and degree of accessibility of different rural settlements in these areas.

SECTION C.

DEVELOPMENT STRATEGIES

U M A S I P A L A W E S I F U N D A
D I S T R I C T M U N I C I P A L I T Y
D I S T R I K M U N I S I P A L I T E I T

VISION STATEMENT

“uMgungundlovu District Municipality will evolve into a dynamic Metropolitan area, spreading its vibrant economic benefits to all its citizens and places and will, through concerted integrated development and service delivery, realize improvements in the overall quality of life”

MISSION STATEMENT

The uMgungundlovu District Municipality will through sound governance and community participation ensure the provision of equitable and sustainable services and economic growth

UMGUNGUNDLOVU DISTRICT MUNICIPALITY IS GUIDED BY

BATHO PELE PRINCIPLES

1 CONSULTATION



You can tell us what you want from us.

You will be asked for your views on existing public services and may also tell us what new basic services you would like. All levels of society will be consulted and your feelings will be conveyed to Ministers, MECs and legislators.

THE PRINCIPLE

You should be consulted about the level and quality of the public services you receive and, wherever possible, should be given a choice about the services that are offered.

2

SERVICE STANDARDS



Insist that our promises are kept.

All national and provincial government departments will be required to publish service standards for existing and new services. Standards may not be lowered! They will be monitored at least once a year and be raised progressively.

THE PRINCIPLE

You should be told what level and quality of public services you will receive so that you are aware of what to expect.

3 ACCESS



One and all should get their fair share.

Departments will have to set targets for extending access to public servants and public services. They should implement special programmes for improved service delivery to physically, socially and culturally disadvantaged persons.

THE PRINCIPLE

You and all citizens should have equal access to the services to which you are entitled.

4 COURTESY



Don't accept insensitive treatment. All departments must set standards for the treatment of the public and incorporate these into their Codes of Conduct, vales and training programmes. Staff performance will be regularly monitored, and discourtesy will not be tolerated.

THE PRINCIPLE

You should be treated with courtesy and consideration

5 INFORMATION

You're entitled to full particulars.

Information
Information
Information

You will get full, accurate and up-to-date facts about services you are entitled to. Information should be provided at service points and in local media and languages. Contact numbers and names should appear in all departmental communications.

THE PRINCIPLE

You should be given full, accurate information about the public services you are entitled to receive.

6 OPENNESS AND TRANSPARENCY

Administration must be an open book.

You'll have the right to know. Departmental staff numbers, particulars of senior officials, expenditure and performance against standards will not be secret. Reports to citizens will be widely published and submitted to legislatures.

THE PRINCIPLE

You should be told how national and provincial departments are run, how much they cost, and who is in charge.

7 REDRESS

Your complaints must spark positive action.

Mechanisms for recording any public dissatisfaction will be established and all staff will be trained to handle your complaints fast and efficiently. You will receive regular feedback on the outcomes.

THE PRINCIPLE

If the promised standard of service is not delivered, you should be offered an apology

8 VALUE FOR MONEY



Your money should be employed wisely.

You pay income tax, VAT and other taxes to finance the administration of the country. You have the right to insist that your money should be used properly. Departments owe you proof that efficiency, savings and improved service delivery are on the agenda.

THE PRINCIPLE

Public services should be provided economically and efficiently in order to give you the best possible value for money.



uMngeni
Impendle

uMgungundlovu
DISTRICT MUNICIPALITY

Introduction – Our Local Municipalities

Mpofana Municipality (KZ223)

Population: 25 815



uMngeni Municipality (KZ222)

Population: 69 740



Impendle Municipality (KZ224)

Population: 36 706



Map of uMgungundlovu District Municipality indicating the geographical position of the seven municipalities.

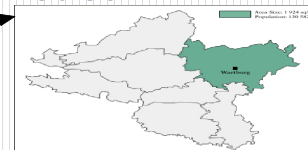
Richmond Municipality (KZ227)

Population: 62 090



uMshwathi Municipality (KZ221)

Population: 130 582



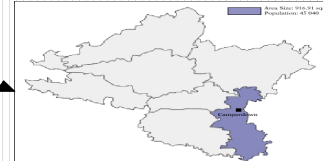
Msunduzi Municipality (KZ225)

Population: 524 948



Mkhambathini Municipality (KZ226)

Population: 45 040



The development strategies of the uMgungundlovu District Municipality are developed and structured according to the 5 National Key Performance Areas of the Five Year Local Government Strategic Agenda. A sixth key performance area: Social Development and Special programmes have been added.

1. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
2. BASIC SERVICE DELIVERY
3. LOCAL ECONOMIC DEVELOPMENT
4. MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY
5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION
6. SOCIAL DEVELOPMENT AND SPECIAL PROGRAMMES



uMGUNGUNDLOVU
U M A S I P A L A W E S I F U N D A
D I S T R I C T M U N I C I P A L I T Y
D I S T R I K M U N I S I P A L I T E I T

KEY PERFORMAANCE AREA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

POWERS AND FUNCTIONS OF UMGUNGUNDLOVU DISTRICT MUNICIPALITY

Function	District
Electricity Reticulation	District is not performing the function due to Financial Constraints & because electricity Supply is done by Eskom
Fire Fighting Services	District is performing the function to 6 LM's
Local Tourism	District is performing the function
Municipal Airports	This is a district function which is current performed by Msunduzi LM
Municipal Planning	District and locals are performing the function
Municipal Public Transport	District is performing the function
Portable Water	District is performing the function to 6 LM's as @ 1/07/07
Sanitation	District is performing the function to 6 LMs as @ 1/07/07
Cemeteries and Crematoria (Public Works)	District is performing the function
Municipal Market	District is not performing the function
Municipal Abattoirs	No function in this district
Municipal Roads	District is performing the function
Refuse Removal and Solid Waste	District is performing the function, seeking clarity from dplg on dispute between district and LMs
Environmental Health	Not performed due to Financial Resources
Sewage	District is performing the function

Table 59: Status of Powers and Functions

MBD Code	Municipality Name	MBD 2002/2003 Recommendation to MEC	2003/2004 Recommendation to MEC	2004/2005 Recommendation to MEC	2005/2006 Recommendation to MEC	2006/2007 Recommendation to MEC
DC 22	uMgungundlovu District Municipality	The following Schedule 4 Part B powers and functions or aspects thereof in the local municipalities indicated in brackets: Local Tourism (KZ 227) Fire Fighting (KZ221, KZ222, KZ223, KZ224, KZ227)	Remove: Schedule 4 Part B: Local Tourism (KZ 227)	No Change	No Change	No Change
KZ221	uMshwathi Municipality	No district functions allocated to the local municipality to perform in its local area	No Change	No Change	No Change	No Change
KZ222	uMngeni Municipality	No district functions allocated to the local municipality to perform in its local area	No Change	No Change	No Change	No Change
KZ223	Mpofana Municipality	No district functions allocated to the local municipality to perform in its local area	No Change	No Change	No Change	No Change
KZ224	iMpindle Municipality	No district functions allocated to the local municipality to perform in its local area	No Change	No Change	No Change	No Change
KZ225	Msunduzi Municipality	84(1)(h)- municipal airports 84(1)(k)- fresh produce markets and abattoirs 84(1)(n)-municipal public works relating to the above functions	No Change	No Change	No Change	No Change
KZ226	Mkhambathini Municipality	No district functions allocated to the local municipality to perform in its local area	No Change	No Change	No Change	No Change
KZ227	Richmond Municipality	No district functions allocated to the local municipality to perform in its local area	No Change	No Change	No Change	No Change

Source: DC22 Capacity Assessment Report on Municipal Functions - MDB 2006/07

DC22 has had a decrease in the number of function it performs from 12 in 2002 to just seven in 2006-yet staff increased from 153 in 2002 to 216 in 2006, and therefore staff budget increased from 28.44% during 2005/06 financial year to 40.98% during the year 06/07. KZ221 performed 24 functions in 2004 although this has dropped to only nine functions in 2006. KZ222 performs the most number of functions out of all the local municipalities at 33 functions in 2006. KZ223 has remained fairly steady in the number of functions performed since 2002 and performed a total of 20 functions in 2006. KZ224 has had a huge increase in the number of functions performed in

2006, from eight in 2005 to 25 in 2006. KZ225 performed 16 functions in 2006 while KZ225 performed only ten. KZ227 has had a steady increase in the number of functions performed since 2002 and was performing 27 functions in 2006. It would appear that the following functions are either not or are poorly performed within the district:

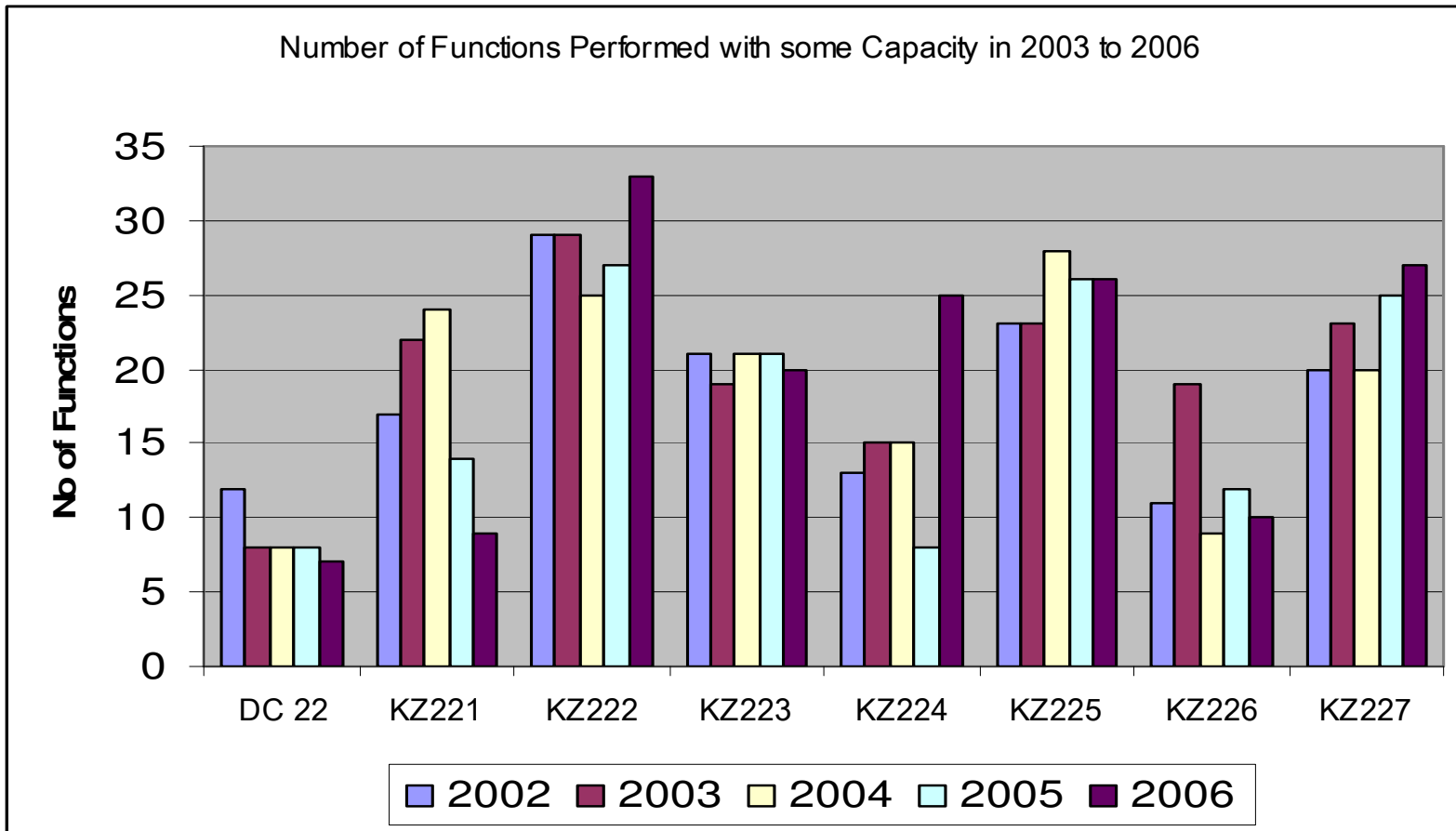
- Municipal airport
- Municipal public transport
- pontoons and ferries
- Fencing and fences
- Municipal abattoirs
- Pounds

Table 60: Comparison between Number of Functions Performed

MBD Code	Municipality Name	2002		2003		2004		2005		2006	
		Number Performed	% Performed	Number Performed	% Performed	Number Performed	% Performed	Number Performed	% Performed	Number Performed	% Performed
DC 22	uMgungundlovu District Municipality	12	35.29%	8	23.53%	8	23.53%	8	23.53%	7	18.42%
KZ221	uMshwathi Municipality	17	50.00%	22	64.71%	24	70.59%	14	41.18%	9	23.68%
KZ222	uMngeni Municipality	29	85.29%	29	85.29%	25	73.53%	27	79.41%	33	86.84%
KZ223	Mpofana Municipality	21	61.76%	19	55.88	21	61.76%	21	61.76%	20	52.63%
KZ224	iMpendle Municipality	13	38.24%	15	44.12%	15	44.12%	8	23.53%	25	65.79%
KZ225	Msunduzi Municipality	23	67.65%	23	67.65%	28	82.35%	26	76.47%	26	68.42%
KZ226	Mkhambathini Municipality	11	32.35%	19	55.88%	9	26.47%	12	35.29%	10	26.32%
KZ227	Richmond Municipality	20	58.82%	23	67.65%	20	58.82%	25	73.53%	27	71.05%

Source:DC22 Capacity Assessment Report on Municipal Functions - MDB 2006/07

Figure 10: Number of Functions Performed with Some Capacity in 2002, 2003, 2004, 2005 and 2006.

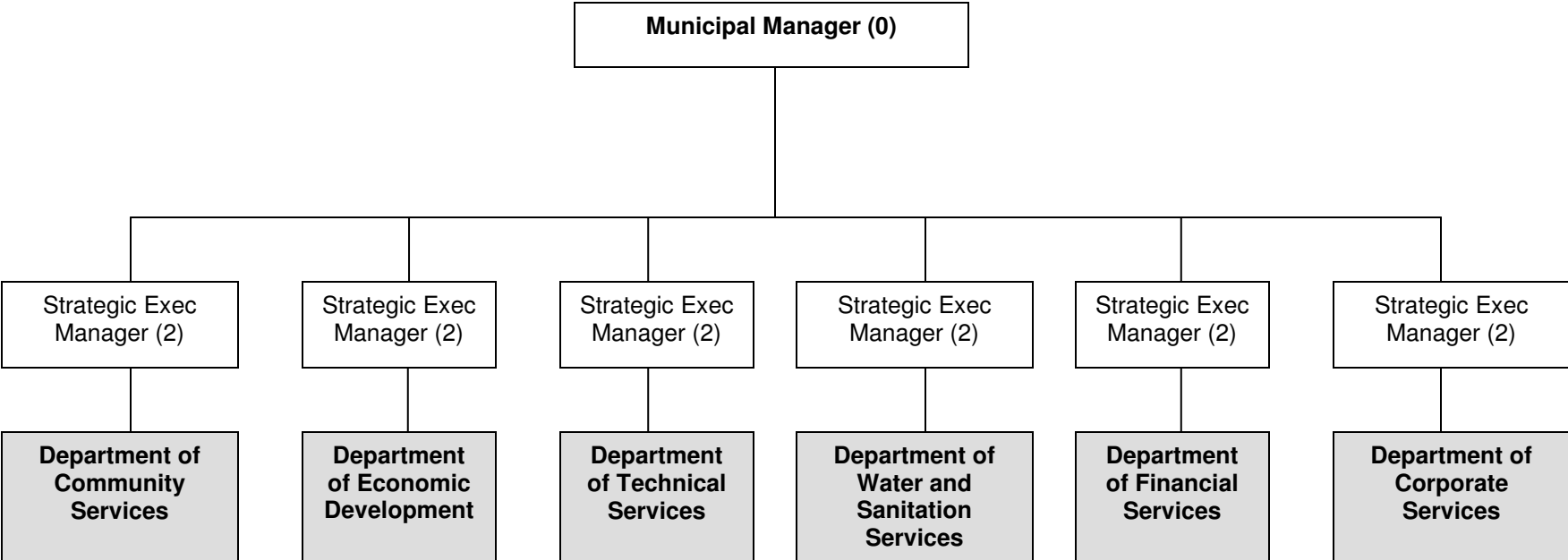


Source:DC22 Capacity Assessment Report on Municipal Functions - MDB 2006/07

ORGANISATIONAL STRUCTURE AND POPULATION OF ORGANOGRAM (FILLED POSITIONS)

DEPARTMENT/BUSINESS UNITS	PERMANENT STAFF	CONTRACT STAFF	OTHER	TOTAL
1. Municipal Manager's office				
• Municipal Manager	-	1	2	5
• Office of the Mayor	3	16		19
• Special Programme, Intergovernmental Relations.	-	4		4
• PIMS	-	-		-
• PMS	3	-		3
• Internal Audit	1	-		1
• Water Services Authority	2	-		2
	5	-	106	111
2. Corporate Services	-	-	-	-
• Human Resources	6	-	-	6
• IT	Outsourced	-	-	-
• Administration and SG	28	11	-	39
3. Community Services	1	1	-	2
• LED	3	-		3
• Tourism	3	-		3
• Disaster	4	35		39
• Fire Services	77	26		102
• Environmental Health	-	5		5
4. Technical Services	16	-	1 intern	17
5. Financial Services	1	1	-	2
• Income	16	-	-	16
• Budget	2	-	1 intern	3
• Expenditure	5	-	-	5
• Supply chain management	2	1	-	3
GRAND TOTAL	179	101	2	388

uMGUNGUNDLOVU DSTRIC MUNICIPALITY: PROPOSED MACRO STRUCTURE



POLICIES

POLICY & DEPARTMENT	BRIEF SUMMARY OF PLAN AND ITS IMPLEMENTATION STATUS	FOCUS FOR 2008/09
<u>OFFICE OF THE MUMICIPAL MANAGER</u>		
Legal Representation for Councillors.		
Vehicle Policy	Policy at draft stage	To finalise and implement
<u>FINANCIAL SERVICES</u>		
<u>INCOME UNIT</u>		
Credit Control and Debt Management Policy	policy document has been workshopped to councillors awaiting approval of a final document.	implementation of a policy and review if necessary.
Tariff Policy	policy document has been workshopped to councillors awaiting approval of a final document	implementation of a policy and review if necessary.
<u>BUDGET AND REPORTING UNIT</u>		
Budget Policy		
Assets Management Policy		

POLICY & DEPARTMENT	BRIEF SUMMARY OF PLAN AND ITS IMPLEMENTATION STATUS	FOCUS FOR 2008/09
<u>EXPENDITURE UNIT</u>		
Project Management		
Petty Cash		
Payroll Policy		
Creditors and Payments Policy		
<u>CORPORATE SERVICES</u>		
<u>HUMAN RESOURCES</u>		
<ul style="list-style-type: none"> • Labour Relations and Business 	Plan adopted and implemented	To implement policy and review if necessary
<ul style="list-style-type: none"> • Employment policy 	Plan adopted and implemented	To implement policy and review if necessary
<ul style="list-style-type: none"> • Ethics Policy 	Plan adopted but not yet implemented	To implement policy and review if necessary
<ul style="list-style-type: none"> • Staff Bursary Policy 	Plan adopted and implemented	To implement policy and review if necessary

POLICY & DEPARTMENT	BRIEF SUMMARY OF PLAN AND ITS IMPLEMENTATION STATUS	FOCUS FOR 2008/09
• External Bursary Policy	Plan adopted and implemented	To implement policy and review if necessary
• Training and Development	Plan adopted and implemented	To implement policy and review if necessary
• Acting policy	Plan adopted and implemented	To implement policy and review if necessary
• Secondment policy •	Plan adopted and implemented	To implement policy and review if necessary
• HIV and AIDS (in the workplace) Policy	Policy still in a draft form	Council to approve policy
• Agreement on essential Services Policy •	Policy adopted but not yet implemented	To implement policy and review if necessary
• Occupational Health and Safety Policy	Plan adopted and implemented	To implement policy and review if necessary
• Employee Assistant Programme Policy	Policy adopted but not yet implemented	To implement policy and review if necessary
• Recruitment Policy	Plan adopted and implemented	To implement policy and review if necessary
Sexual Harassment policy	Policy still in a draft form	To approve and implement policy
• Gender Equity Policy	Policy still in a draft form	To approve and implement policy

POLICY & DEPARTMENT	BRIEF SUMMARY OF PLAN AND ITS IMPLEMENTATION STATUS	FOCUS FOR 2008/09
<ul style="list-style-type: none"> • Induction policy 	Policy partly implemented	To implement policy fully
<ul style="list-style-type: none"> • Placement policy 	Plan adopted and implemented	To implement policy

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER					
DIVISION	PIMS					
STRATEGIC FOCUS AREA	IDP					
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Responsibility	Target dates for inputs
To spearhead the co-ordination of the IDP preparation and implementation	Workshop Managers on IDP	Increased accurate input by business units		50 000	EM:PIMS	Continuous
	Develop and Distribute templates to business units	Standardized inputs		Nil	EM:PIMS	Continuous
	Develop and distribute IDP Implementation Analysis templates	Ability of business units to identify issues for strategies development as well as to determine budget required to cover the backlogs		Nil	EM:PIMS	July 2008
	Include strategic partners in the IDP Process	<ul style="list-style-type: none"> • Aligned Programmes with service providers, parastatals and 		45 000	EM:PIMS	Continuous

		government departments				
		<ul style="list-style-type: none"> • Alignment meetings and workshops 				
	Working in close collaboration and sharing of resources with the PMS Unit	Aligned IDP & PMS		Nil	EM: PIMS	Continuous
	To ensure alignment of IDP, budget and PMS	<ul style="list-style-type: none"> • Budget informed by IDP • SDBIPs 		Nil	EM:PIMS	Continuous
To provide Corporate Strategic and IDP support to deserving local Municipalities	Distribute limited HR and Technical resources to Local Municipality	support to Local Municipalities on IDP by PIMS staff		Nil	EM:PIMS	Continuous
	Attendance of IDP engagements by district municipality			Nil	EM:PIMS	Continuous
	To ensure timeous submission of IDPs by local municipalities	Submission of IDP on stipulated deadline		Nil	EM:PIMS	Continuous
	To ensure alignment of IDP, budget and PMS	<ul style="list-style-type: none"> • Budget informed by IDP • SDBIPs 		Nil	EM:PIMS	Continuous
	To ensure legislative	Adherence to process plans			EM:PIMS	Continuous

	compliance by Local Municipalities	and deadlines				
	To ensure learning and sharing within the district	Co-ordinate functional forums			EM:PIMS	Continuous
	IDP alignment meetings and workshops					Continuous

INPUTS TO THE 2008 / 2009 IDP								
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER								
DIVISION: PERFORMANCE MANAGEMENT								
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To improve the overall performance of the District Municipality	Continue striving towards becoming fully compliant in all areas of Performance Management	Fully compliant Organisational Performance Management System implemented	Performance Management	R 500,000	Fully compliant Organisational Performance Management System implemented by 30 June 09	Review Policy Framework	M: PM	30-Jul-08
						Develop and submit Organisational scorecards (SDBIPs)	M: PM	25-Jul-08

						Coordinate the submission of performance reports, including:	M: PM	Monthly, quarterly and annually
						Monthly Reports	M: PM	Monthly
						Quarterly Reports	M: PM	Quarterly
						Annual Report	M: PM	31-May-09
		Fully compliant Individual Performance Management System implemented	Performance Management	R 0	Fully compliant Individual Performance Management System implemented by 30 June 09	Review and submit Performance Agreements for Section 57 employees	M: PM	30-Jul-08
						Review Individual Performance Plans of all Managers	M: PM	30-Jul-08

						Provide advice and support during the appraisal of Managers	M: PM	As required
		Support provided to local municipalities	Performance Management	R 10,000	Support provided to local municipalities on request	Develop Organisational Performance Management Systems	M: PM	As required
						Develop Individual Performance Management Systems	M: PM	As required
						Provide advice and support on PM related matters	M: PM	As required

		Implemented team based non-monitory Service Excellence Awards Scheme	The Awards Scheme must be strictly focused on the improvement of service delivery and should be based on the implementation of the Batho Pele Project	R 500,000	Implemented team based non-monitory Service Excellence Awards Scheme 30 July 09	Conduct research	M: PM	30-Jul-09
						Develop Policy Document	M: PM	30-Jul-09
						Develop Process Plan setting out assessment criteria and process to be followed	M: PM	30-Jul-09
						Administer the assessment and judging process	M: PM	30-Jul-09

						Facilitate the development of trophies	M: PM	30-Jul-09
						Arrange a prestigious awards ceremony	M: PM	30-Jul-09
			Total budget	R 1,010,000				

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
DIVISION:	INTERNAL AUDIT							
STRATEGIC FOCUS AREA:	REGULATORY AUDIT & PERFORMANCE AUDIT							
Objectives	Strategies	KPIs	Programmes and/or Projects	Budget required to achieve target	Outputs	Inputs	Responsibility	Target dates for inputs
REGULATORY AUDIT								
<ul style="list-style-type: none"> To provide additional assurance regarding the quality and reliability of the financial information. To review the adequacy of internal controls, policies and procedures and ensure compliance with legislation. To ensure that risk management is implemented and monitored. 	<ul style="list-style-type: none"> Capacitate Internal Audit Unit with adequate resources and staff. Acquire the necessary skills, equipment and/or 	<ul style="list-style-type: none"> Final audit reports submitted to Audit Committee Final audit report submitted to Audit Committee Adoption & Implementation of Risk Management Policy 	<p>Audit assignments as per approved Internal Audit Plan</p> <p>Risk Management policy in place</p>	<p>+/- R1,3m (Salaries for 5 new employees p.a.)</p> <p>+/- R25K (Office equipment)</p>	<ul style="list-style-type: none"> Quarterly internal audit reports Risk assessment report 	<p>Adequate Human and capital resources</p> <p>Filling of critical posts in the Internal Audit Unit</p>	<p>EM: Internal Audit, Internal Auditors</p> <p>Senior Management, EM: Internal Audit</p>	<p>Implementation of approved organogram</p> <p>Annually</p> <p>Implementation of</p>

<ul style="list-style-type: none"> To ensure that a Fraud Prevention Plan is developed and implemented. To introduce a fraud reporting mechanism i.e. fraud hotline. To ensure departmental growth and value added services. 	<ul style="list-style-type: none"> software Develop a fraud prevention plan Budget for specialized services Recruit specialists at competitive salary packages Recruitment of suitably qualified individuals will relevant expertise 	<ul style="list-style-type: none"> Approved Fraud Prevention Plan An effective fraud hotline in use Effective Forensic Audit and Computer Audit units 	<ul style="list-style-type: none"> Draft fraud policy Arrange workshops Distribute to management for comments Obtain approval Workshops and fraud awareness campaigns Advertise the fraud hotline number. Advertisement of posts. 	<p>+/- R150K (audio and Computer equipment)</p> <p>+/- R 900K (Salaries for 4 new employees)</p>	<p>An approved Fraud Prevention Plan</p> <p>An effective fraud hotline</p> <p>Appointment of suitably qualified individuals</p>	<p>Adequate Human and capital resources</p> <p>Adequate budgeting for required posts</p> <p>Adequate budgeting for required posts</p>	<p>All departments, EM: Internal Audit</p> <p>Senior Management, EM: Internal Audit</p> <p>Senior Management, EM: Internal Audit</p>	<p>approved organogram.</p> <p>Implementation of approved organogram</p> <p>Implementation of approved organogram</p>
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<p>PERFORMANCE AUDIT</p>								
<ul style="list-style-type: none"> • To ensure functionality of the municipality's performance management system. • To ensure that the municipality's performance management system complies with the Municipal Systems Act. • To assess the extent to which performance measurements are reliable in measuring performance against performance indicators and performance targets. 	<ul style="list-style-type: none"> • Capacitate Internal Audit Unit with adequate resources and staff. • Design a mechanism, system to audit the result of performance measurement • Develop performance Audit programs 	<ul style="list-style-type: none"> • Quarterly audit reports submitted to Audit Committee <p>Quarterly audit reports submitted to Audit Committee</p>	<ul style="list-style-type: none"> • Quarterly audit of PMS <p>Quarterly audit of PMS</p>		<p>Quarterly Internal Audit reports on PMS</p> <p>Quarterly Internal Audit reports on PMS</p>	<ul style="list-style-type: none"> • Human and capital resources • Performance reports <p>Human and capital resources, performance reports</p>	<ul style="list-style-type: none"> • Heads of departments, EM: Internal Audit, PMS Audit Officer <p>Heads of departments, EM: Internal Audit, PMS Audit Officer</p>	<p>Quarterly</p> <p>Quarterly</p>

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	DEVELOPMENT PLANNING							
STRATEGIC FOCUS AREA:		DEVELOPMENT PLANNING MONITORING AND REPORTING						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To strengthen the Spatial Development Framework by highlighting significant nodes that require promotion in the District and ensuring that they have a specific land development focus.	Alignment on an ongoing basis of the LUMS and the SDFs of the LMs to the District SDF review process	Implementation of the SDF and recommendations.	Ensuring all developments or activities are inline with the District SDF.	None	Coordinated and aligned development throughout the District.	Assist LMs with the alignment of their SDFs with the District SDF	Chief Town and Regional Planner	Ongoing
To promote environmental sustainability in the District and protection of the natural environment	Environmental principles applied to all plans and proposals within the District Municipality. Regulate developmental activities by providing comments on all development proposals	Review of the District Integrated Environmental Management Plan.	District Integrated Environmental Management Plan. Create awareness programmes for protection of the environment.	450.000.00	Review of the District Integrated Environmental Management Plan by March 2009.	Ensure that Environmental issues are addressed at District and LMs level, during the review of the Integrated Environmental Management Plan. Consult stakeholders	Chief Town and Regional Planner	March 2009

						on the Plan and refine where necessary. Appoint Environmental conservation Officer to implement the Plan. Implement the Plan		
To facilitate and coordinate the provision of appropriately located and serviced housing throughout the District	Provide Town Planning advice in housing developments	All housing developments suitably located on serviced land to prevent informal settlements.	Facilitation and coordination of housing development throughout the District Municipality.		All housing developments in all LM to be suitably located and aligned to the District SDF and the Land Assessment for Housing Development Study.	Constantly monitor the implementation of the recommendations of the Land Assessment for Housing Development Framework	Chief Town and Regional Planner	Ongoing
To facilitate and coordinate land reform in the District	Provide Town and Regional Planning input to all land reform matters within the District	Communities settled in appropriate areas in terms of the District sector plans	Land reform		All developments/projects resulting from land reform in line with Area Based Plans.	Provide input and support to the Dept of Land Affairs	Chief Town and Regional Planner	June 2008
To identify potential areas that can be developed for residential, offices and industrial purposes.	Undertake a detailed analysis of land and infrastructure for the entire district		District Wide land and infrastructure audit	450.000.00	Framework indicating the status of land and infrastructure within the District.	Ensure that all land audit of the Local Municipalities are incorporated to the District's land and infrastructure audit framework.	Chief Town and Regional Planner	March 2009

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	DEVELOPMENT PLANNING							
STRATEGIC FOCUS AREA:		GIS						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
1. Support decision-makers at all levels with access to accurate information	<p>Enhance and make GIS data and tools easily accessible to staff in various departments and to external users and decision makers</p> <ul style="list-style-type: none"> • Update and enhance the GIS data model so that it supports future enterprise-wide access, development, maintenance and solutions 	<ul style="list-style-type: none"> • hardware updates • software migration 8.2 to 9.1 • revision of database model • geodatabase migration from 8.2 to 9.1 	Systems Rollout	R 100 000	Hardware and Software System Installed, Configured and Operational	<ul style="list-style-type: none"> • Server Software migration from ArcGIS 8.2 to ArcGIS 9.1 • User Software migration from ArcGIS/SDE 8.2 to ArcGIS 9.1 • ArcIMS 5 Software Migration to Version 9 and improve Intranet Site with respect to GIS portal 	Senior GIS Officer/Division/Service Provider	Dec 2007 – June 2008

	<p>Improve methods for generating maps and map books to increase efficiency and timeliness of service</p> <p>Continue development and maintenance on the enterprise-wide inventory of GIS software, data and applications</p> <p>Hold regular meetings with strategy staff to ensure that GIS is on track to meet needs and to support projects of the District</p> <p>Provide GIS training to District staff on GIS data and applications</p>					<ul style="list-style-type: none"> • Migrate existing SDE 8.2 Geodatabase & Applications to SDE 9.1 Geodatabase Model • Standardise GIS Software Versions and Maintenance & Service Level Agreement Implementation • Acquire Software (Arcpublisher Mapping Application) for advanced user mapping analysis 		
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2. Maintain up-to-date information on internal produced spatial datasets, assets and infrastructure	<p>Maintain</p> <p>catalogue (Metadata) of data and information available in GIS</p> <p>Update District GIS data and implement maintenance plan to keep information in GIS current</p> <p>Update and enhance the GIS</p>	<ul style="list-style-type: none"> • infrastructure data updates and maintenance plan • land use management systems (LUMS) data collection and management • tourism assets database acquisition and GIS integration • water infrastructure assets database acquisition and gis integration • orthophoto updates 	Data Management	None	<p>Databases designed and setup up for updating and capture.</p> <p>Integrated into District's Network for Accessibility and operations</p>	<ul style="list-style-type: none"> • Utility Data <p>Updates (Water, Infrastructure etc.) and Maintenance Plan</p> <ul style="list-style-type: none"> • Base map, Cadastral and external data updates • Orthophoto Data Update Plan • Update map compositions on the ArcIMS Intranet Site 	Senior GIS Officer/Division/Internal Cap	July 2007 and ongoing

	<p>data model so that it supports enterprise-wide access, maintenance and solutions</p> <p>Develop data collection, creation, submission and storage standards to ensure GIS information is accurate and consistent Develop and maintain an enterprise-wide inventory of GIS software, data and applications</p>					<ul style="list-style-type: none"> • Land Use Management Systems/Zoning Map Creation • Create GIS Data Standards and Metadata • Departmental Data Set Development , Integration and Management Support 		
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3. Promote and support the use of technology to enable an efficient and effective business process	<ul style="list-style-type: none"> • Make GIS data and tools easily accessible to staff in various departments and external decision makers • Develop customised GIS tools to meet Departmental needs 	<ul style="list-style-type: none"> • new viewing and analysis software rollout and gis training • review of internet mapping on www.umdmd.gov.za 	Systems Support & Improvements	R 100 000	Successful Installation and Training of various GIS desktop software applications	<ul style="list-style-type: none"> • Services Model Development for GIS • Cooperation and partnership development with Local Municipalities and Provincial 		

	<ul style="list-style-type: none"> • Improve tracking of District projects that contribute information to or require information from the GIS database to improve communication and data sharing among departments • Hold regular meetings with strategy staff to ensure that GIS is on track to meet needs and to support projects of the District • Provide GIS training to staff on GIS data and applications 					GIS Department (DIS DTLGA) <ul style="list-style-type: none"> • Field Applications (GPS/GIS) • Create Data Use / Licensing Agreement • Level 1 GIS Training and Support to Local Municipality Users • ArcIMS Intranet/Internet Site Development • Service Level Agreement Implementation • Standardize GIS Software Versions and Maintenance 		
4. Provide customised mapping, analysis and reporting solutions	Update and enhance the GIS data model so that it supports future enterprise-wide access, development,	<ul style="list-style-type: none"> • internet mapping software (arcims) configurations and application 	GIS Products Support	R 25 000	Successful server based Installation, training on use of Internet based GISProvide	<ul style="list-style-type: none"> • Server Software migration from ArcGIS 8.2 to ArcGIS 9.1 	Senior GIS Officer/Division/Service Provider	Dec 2007-June 2008

	<p>maintenance and solutions</p> <p>Develop customised GIS tools to meet Department needs</p>	<p>setups</p> <ul style="list-style-type: none"> • review district business process modelling and interdepartmental data documentation (knowledge management) 			<p>report on Business process and Interdepartmental data documentation</p>	<ul style="list-style-type: none"> • User Software migration from ArcGIS/SDE 8.2 to ArcGIS 9.1 • ArcIMS 5 Software Migration to Version 9 and improve Intranet Site with respect to GIS portal • Migrate existing SDE 8.2 Geodatabase & Applications to SDE 9.1 Geodatabase Model • Standardise GIS Software Versions and Maintenance & Service Level Agreement Implementation 		
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						<ul style="list-style-type: none"> • Acquire Software (Arcpublisher Mapping Application) for advanced user mapping analysis 		
5. Improvements to developing, implementing and maintaining data standards	<ul style="list-style-type: none"> • Update and enhance the GIS data model so that it supports future enterprise-wide access, development, maintenance and solutions • Develop data collection, creation, submission and storage standards to ensure GIS information is accurate and consistent • Develop and maintain an enterprise-wide inventory of GIS software, data and applications 	<ul style="list-style-type: none"> • revision of database model • review data standards and ongoing metadata capture 	Database Management	R 75 000	<p>Develop sustainable scalable corporate GIS database (Geodatabase)</p> <p>Populate 9.2 ver geodatabase with updated Metadata</p>	<ul style="list-style-type: none"> • Orthophoto Data and Update Plan • Shared Services Model Development for GIS • Review Cooperation and partnership development with Local Municipalities and Provincial GIS Department (DIS DTLGA) • Create Data Use / Licensing Agreement • District Business Process Modelling 		

						and Interdepartmental Data Documentation (Knowledge Management)) <ul style="list-style-type: none"> • Digital Submittal Standard for Web Development and Access • Create GIS Data Standards and Metadata for internal/external access and reporting 		
6. Administer program in a cost-effective and secure manner	<ul style="list-style-type: none"> • Monitor GIS costs, data distribution and map production costs to other agencies, businesses and public 	<ul style="list-style-type: none"> • create cost savings/recovery plan • create data use/licensing agreement 	Project Management & Costing	None	Create the various supporting documents and seek approval as internal policy			

KEY PERFORMANCE AREA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE

DEPARTMENT:	TECHNICAL SERVICES							
DIVISION:								
STRATEGIC FOCUS AREA	ACCESS TO EMETERIES AND CREMATORIA							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Cemetaries and crematoria:To continue implementing the Council's Integrated Cemetaries and Crematoria Policy (ICCP	Follow a phased approach to implement the ICCP	Completion of project and handed over to LM Completion	Trust Feed Cemetery construction - retention payment	74 637.08	Upgrade cemeteries	Achieve all activities for the upgrade of cemeteries	M: MF	30-Jun-08
		Completion of project and handed over to LM Completion	Construct new Cemetery for Mpofana Municipality	886 522.73	Upgrade cemeteries			

DEPARTMENT:	TECHNICAL SERVICES							
DIVISION:								
STRATEGIC FOCUS AREA	ACCESS TO EMETERIES AND CREMATORIA							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
		Completion of project and handed over to LM Completion	Co fund construction of Cemetery Extension at Mpophomeni Cemeteries	500 000.00	Upgrade cemeteries			
		Completion of project and handed over to LM Completion	Roads upgrade - Umsunduzi Municipality Cemetery	1 743 265.00	Upgrade cemeteries			
		Completion of project and handed over to LM Completion	Fencing at Impendle Municipality	92 950.00	Upgrade cemeteries			

DEPARTMENT:	TECHNICAL SERVICES							
DIVISION:								
STRATEGIC FOCUS AREA	ACCESS TO ELECTRICITY							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	phased approach to provide bulk Electricity	Completion of project and handed over to Eskom	Schools electrification programme	500 000.00	Achieve all activities for the provision of bulk electricity.	Provide bulk Electricity	M: EF	30-Jun-08
		Completion of project and handed over to Eskom	Bulk - Embo Thumini	1 300 000.00	Achieve all activities for the provision of bulk electricity.		M: EF	30-Jun-08

DEPARTMENT:	TECHNICAL SERVICES							
DIVISION:								
STRATEGIC FOCUS AREA	ACCESS TO ELECTRICITY							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
		Approval of Plan by Council	Review of ESDP	340 000.00	Achieve all activities for the provision of bulk electricity.		M: EF	30-Jun-08
		Completion of project and handed over to Eskom	Increase in cost of Loteni electrical	260 000.00	Achieve all activities for the provision of bulk electricity.		M: EF	30-Jun-08

DEPARTMENT:	TECHNICAL SERVICES							
DIVISION:								
STRATEGIC FOCUS AREA	ACCESS ROADS AND STORMWATER							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Roads and stormwater: To implement the Council's and Municipal Infrastructure Grant (MIG) funded roads and stormwater projects	Follow the project cycle until project closure and handover	Completion of project and handed over to DOT	Construction of D1017	3,771,052.00	Construction of Road	Achieve all activities for the construction of District Road	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Completion of project and handed over to DOT	Construction of D1130	5,332,441.00	Construction of Road	Achieve all activities for the construction of District Road	M: MF	30-Jun-08

DEPARTMENT:	TECHNICAL SERVICES							
DIVISION:								
STRATEGIC FOCUS AREA	ACCESS ROADS AND STORMWATER							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Follow the project cycle until project closure and handover	Completion of project and handed over to DOT	Mooi River Village roads		Construction of Road	Achieve all activities for the construction of District Road	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Completion of project and handed over to DOT	Mooi River Taxi Rank	7,179,465.00	Construction of Road	Achieve all activities for the construction of District Road	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Completion of project and handed over to DOT	Upgrading roads in Nxamalala	3,811,410.00	Construction of Road	Achieve all activities for the construction of District Road	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Completion of project and handed over to DOT	Upgrading roads in Basotho	0.00	Construction of Road	Achieve all activities for the construction of District Road	M: MF	30-Jun-08

DEPARTMENT:	TECHNICAL SERVICES							
DIVISION:								
STRATEGIC FOCUS AREA	ACCESS ROADS AND STORMWATER							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Follow the project cycle until project closure and handover	Completion of project and handed over to DOT	Upgrading Embo Thumini roads	0.00	Construction of Road	Achieve all activities for the construction of District Road	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Completion of project and handed over to DOT	Hopewell roads and stormwater	820,604.00	Construction of Road	Achieve all activities for the construction of District Road	M: MF	03-Jul-08

DEPARTMENT:	TECHNICAL SERVICES							
DIVISION:								
STRATEGIC FOCUS AREA	SOLID WASTE REMOVAL							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Construct Perimeter Road -New England Road Landfill Site	950,000.00	Construction of Road withinset standards	Achieve all activities for the construction of Road	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Landfill Operators Training and Mentoring Project	100,000.00	Effective functioning of Landfill Site	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08

DEPARTMENT:	TECHNICAL SERVICES							
DIVISION:								
STRATEGIC FOCUS AREA	SOLID WASTE REMOVAL							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	External Audits of Landfill Sites	400,000.00	Ensuring that Landfill Sites and managed and guided by Legislation	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Improving Equipment on Landfill Sites	1,800,000.00	Effective functioning of Landfill Site	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Develop uMshwathi Landfill Site		Provide and local Land fill site	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08

DEPARTMENT:	TECHNICAL SERVICES							
DIVISION:								
STRATEGIC FOCUS AREA	SOLID WASTE REMOVAL							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Close Hilton Landfill Site	1,500,000.00	Closure implemented as per legal guidelines	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Leachate Study - New England Road	11,400.00	Effective functioning of Landfill Site	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Airspace Study - New England Road Landfill Site	20,000.00	Effective functioning of Landfill Site	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08

DEPARTMENT:	TECHNICAL SERVICES							
DIVISION:								
STRATEGIC FOCUS AREA	SOLID WASTE REMOVAL							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Refuse Collection Projects	0.00	Effective functioning of Waste Function	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	IWMP Review	800,000.00	Inform the Waste function in terms of current legislation and procedures	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Airspace and State of Leachate at the uMngeni Landfill Site	30,000.00	Effective functioning of Landfill Site	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08

DEPARTMENT:	TECHNICAL SERVICES							
DIVISION:								
STRATEGIC FOCUS AREA	SOLID WASTE REMOVAL							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Development of a District Landfill Site	600,000.00	Effective implementing the Waste function	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Installation of Weighbridges and Software on Landfill Sites	550,000.00	Effective functioning of Landfill Site and making self financially self sustaining	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Construction of Offices on Currys Post Landfill Site	350,000.00	Effective functioning of Landfill Site	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08

DEPARTMENT:	TECHNICAL SERVICES							
DIVISION:								
STRATEGIC FOCUS AREA	SOLID WASTE REMOVAL							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Feasibility into the development of Hazardous Cell on the New District Landfill Site	200,000.00	Effective functioning of Landfill Site	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Closure of Mpfana Landfill Site and Construction of Waste Transfer Station	800,000.00	Closure in terms of legislation	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08
	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Transfer of Waste Disposal Function to the UMDM from LM's.	300,000.00	Effective functioning of Landfill Site	Achieve all activities for effective implementation of Waste Function	M: MF	30-Jun-08

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
DIVISION:	WSA							
KPA:	SANITATION							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
: Ensure access to efficient; affordable and sustainable water services for all consumers .	Identify communities without basic sanitation and implement projects to address the need.	To eradicate all the sanitation backlog by the year 2010 as per deadline by the government	Swayimane 6&9 Swayimane 10 Swayimane 11 Stoffelton Emakholweni Ndaleni Magoda Mvotisolopes Inhlazuka	R77, 324 000 000.00	To have all the projects finished and every household within a district having a basic sanitation infrastructure by the year 2010	To have implementing agents helping the district in delivering the service efficiently and effectively.	Executive Manager: Water Services Authority	2010
To plan for delivery of sanitation service to the people.	To have WSDP re-done, so as to ensure proper planning for sanitation services.	To have a finished and reliable WSDP	Tender stage	R1, 500 000.00	To have a finished and reliable WSDP	To have contributions from all stakeholders in compiling WSDP i.e. local municipalities, departments, communities etc.	Executive Manager: Water Services Authority	December 2008

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
DIVISION:	WSA							
KPA:	SANITATION							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To fulfill obligation to provide O&M for basic sanitation	Conduct research on different chemicals available in the market for reducing pit latrines contents and also research on manual vacuum machines.	To have set of approved chemicals to be used by households in reducing pit contents. To have manual vacuum tankers used in emptying pits	Conduct pilot study on chemicals and manual vacuum machines.	R500 000	To have O&M programme up and running in the district	DWAF and district Technical Department to help in this regard and give guidance.	Executive Manager: Water Services Authority	December 2008

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
DIVISION:	WSA							
KPA:	WATER							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To plan for affordable, economical, effective, efficient and sustainable access to water services.	Preparation of a Water Services Development Plan (WSDP)	Tender stage	Preparation of a WSDP, including a physical backlog study.	R1, 500. 000.00	A copy WSDP document and its summary.	Information from LMs, Umgeni Water, Comments from DWAF and the Public	WSA : EM	December 2008
To ensure effective regulation of water service provision and providers	Formulate bylaws containing conditions for water services provision.	Draft WSA bylaws in the process of approval		R0	<ol style="list-style-type: none"> 1. Copy of bylaws available at registry for public perusal. 2. Adoption and enforcement of bylaws in the provision of water 	Council's approval and adoption of WSA bylaws	EM: WSA	June 2008

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
DIVISION:	WSA							
KPA:	WATER							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
					services			
To ensure the realization of the right of access to water services, particularly basic water services by communities.	To finalize implementation of water services infrastructural projects and make future water services development plans	Number of projects are currently at implementation stage	To be listed under the project list template		Operational and sustainable Community Water Supply Schemes	MIG & Internal funds, WSA personnel and Implementing Agents	EM: WSA	Ongoing
To ensure provision of effective, efficient and sustainable water	To draw a contract between the WSA and the recently established (July 2007) internal	WSPU assumed operational responsibilities for providing	Compilation of WSA & WSPU water provision contract	R784000.00	Copy of WSA & WSPU water services provision contract. Provision of	Local Government support grant from DWAF	EM: WSA	June 2008

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
DIVISION:	WSA							
KPA:	WATER							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
services	Water Services Provision Unit (WSPU)	water services.						
To ensure provision of Free Basic Water (FBW)	Enforcement of WSA bylaws in the provision of water services	FBW policy is at draft stage and in process of approval by Council	None	None	water services in a sustainable manner and to the satisfaction of the consumers.	Use of call centre to report water provision - related issues.	EM: WSA	June 2008
To ensure good quality water provision.	Formulation, approval, adoption and implementation of a FBW policy	Maintain an effective water quality monitoring programme with Umgeni Water	Ongoing water quality monitoring programme	R250.000.00	Copy of approved FBW policy and its implementation thereof	Approval of the FBW policy by Council	EM: WSA	Ongoing
To ensure effective collection of revenue to cater for operation	Maintain an effective water quality monitoring programme	Procurement process of the	Procurement of billing system, training of billing personnel,	Covered under Finance: Income	Monthly water quality monitoring reports received and sent to DWAF.	Payment to Umgeni Water for service rendered.	EM: WSA	Ongoing
	Implementation						EM: WSA and EM: Income	April 2008

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
DIVISION:	WSA							
KPA:	WATER							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
			Greater Impendle Richmond, Lion Park extension and possible connection of Mkhambathini schemes to the existing uMbumbulu pipeline			Covered under Finance: Income Umgeni Water, DWAF, LMs and WSA		

KEY PERFORMANCE AREA 3: FINANCIAL VIABILITY AND MANAGEMENT

DEPARTMENT:	FINANCIAL SERVICES							
DIVISION:	INCOME							
STRATEGIC FOCUS AREA:	INCOME							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To improve revenue collection	Review the billing system	% of revenue collected	Implement a new billing system	250000	85% of bills collected per month by 30 June 2008	Establish service needs	EM: IC	31-Aug-07
						Develop specifications	EM: IC	30-Sep-07
						Purchase system	EM: IC	31-Oct-07
						Adapt system according to needs	EM: IC	30-Nov-07
						Train users	EM: IC	31-Dec-07
						Carry out parallel testing	EM: IC	31-Jan-08
						Conduct a test-run	EM: IC	28-Feb-07
						Implement system	EM: IC	31-Mar-08

DEPARTMENT:	FINANCIAL SERVICES							
DIVISION:	INCOME							
STRATEGIC FOCUS AREA:	INCOME							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To improve the collection & management of revenue & the setting of tariffs for services provided	Approve all relevant policies	To formulate & finalise a revenue & tariffs policy	Calculating new tariff for new services			Identify relevant cost in calculating a new tariff.	EM: IC	31-Mar-08
To promote economic activity & increase income base within the district	Perform all legislated powers and functions at a district level	Review existing service level agreement with LM's and financial performance of each function	Engage in discussions with LM performing district function		Consensus reached between LM and DM about function to be transferred. The council to approve such transfer	Liaise with economic development on feasibility studies undertaken to perform the function at district level	EM: IC	31-May-08

DEPARTMENT:	FINANCIAL SERVICES							
DIVISION:	BUDGETING AND REPORTING							
KPA:	BUDGETING AND REPORTING							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Budget Linked to the IDP	District IDP Linked to the Local Municipalities IDP's	The time deadlines for the budget process plan for the District to be at least 60 days in advance to the Local Municipalities	Departmental Meeting Budget consultation _ Izimbizo		Districts budget allocations to be advised to the Local Municipalities at least 100 days before the start of the Financial year.		CFO / EM: Budget and Reporting	
	Departmental Inputs to be submitted timeously to be interpreted to figures	Approved Budget						

DEPARTMENT:	FINANCIAL SERVICES							
DIVISION:	BUDGETING AND REPORTING							
KPA:	BUDGETING AND REPORTING							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Reduce Long term Debt		Timeous repayments. Reduced operational spending and increased debt repayment amounts		Reduced Debt with the Financial Institutions. Reduced debt gearing ratio Reduced debt repayment period Reports prepared and submitted by the 10 th of each month as prescribed by the MFMA Reports prepared and submitted by			Bi annually
	Monthly Reports	1. Reduced long term loans 2. No new loans to be taken out. 3. Reduced draw down on the approved Financial Assistance						
	Quarterly Reviews And Expenditure Trends	Monthly Income and Expenditur						

DEPARTMENT:	FINANCIAL SERVICES							
DIVISION:	BUDGETING AND REPORTING							
KPA:	BUDGETING AND REPORTING							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
		e Reports			the 10 th of			
	<p>Increase cash resources to fund operational budget</p> <p>Reduce variable costs and strive to improve service delivery with limited resources to improve profitability</p> <p>Variable costs like: Salaries, operations and maintenance.</p> <p>Increased Capital budget spending</p>	<p>Reported Increased collection rate</p> <p>Reduction of Employee Costs as a percentage to the total budget and operational budget</p> <p>Reported Increased Capital Projects implementation and</p>						

DEPARTMENT:	FINANCIAL SERVICES							
DIVISION:	BUDGETING AND REPORTING							
KPA:	BUDGETING AND REPORTING							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Grant dependency ratio reduced	increased customer satisfaction						
Debt Recovery	Reduce Long term Debt	1. Reduced long term loans 2. No new loans to be taken out. 3. Reduced draw down on the approved Financial Assistance	Timeous repayments. Reduced operational spending and increased debt repayment amounts		Reduced Debt with the Financial Institutions. Reduced debt gearing ratio Reduced debt repayment period		CFO / EM: Budget and Reporting	Bi annually
Expenditure Reports	Monthly Reports Quarterly Reviews And Expenditure Trends	Monthly Income and Expenditure Reports			In year monitoring reports as prescribed by the Treasury Guidelines		CFO / EM: Budget and Reporting	

DEPARTMENT:	FINANCIAL SERVICES							
DIVISION:	BUDGETING AND REPORTING							
KPA:	BUDGETING AND REPORTING							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Increase cash resources to fund operational budget	Reported Increased collection rate						
	Reduce variable costs and strive to improve service delivery with limited resources to improve profitability Variable costs like: Salaries, operations and maintenance.	Reduction of Employee Costs as a percentage to the total budget and operational budget						
	Increased Capital budget spending	Reported Increased Capital Projects implementation and increased						

DEPARTMENT:	FINANCIAL SERVICES							
DIVISION:	BUDGETING AND REPORTING							
KPA:	BUDGETING AND REPORTING							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
		customer satisfaction						
	Grant dependency ratio reduced							

DEPARTMENT:	FINANCE							
DIVISION:	SUPPLY CHAIN MANAGEMENT							
STRATEGIC FOCUS AREA:	SUPPLY CHAIN MANAGEMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Inputs	Outputs (Specific, measurable, attainable, realistic and time related)	Responsibility	Target dates for inputs
Service delivery and departmental support.	Specifications Design.	Procurement of goods and services.	Tender and quotation processes.		Needs; Staff and Offices and Office equipment	Community Structures eg: Roads, Community Halls or services	EM:SCM	Continuous
Economic Development	Specifications Design.	% of jobs created.	Tender and quotation processes.		Issuing of public tenders and quotations.	Medium size Businesses and job creations.	EM:SCM	Continuous
Economic Empowerment	Specifications Design.	Empowerment	Tender and quotation processes.		Issuing of public tenders and quotations.	SMME Sector and job creation.	EM:SCM	Continuous

Departmental support.	Identification of materials needed	Stores Management	Stock recording and stock taking		Stock levels	Service delivery support	EM:SCM	Continuous
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KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT

**LED VISION
GROWTH, PEACE AND PROSPERITY FOR ALL**

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Develop, manage and Monitor LED Mechanisms for Implementation within the district Municipal area	To develop, approve and implement a District-wide LED Strategic Plan	Council adopted LED Strategic Plan and the implementation Plan thereof	Completion and Adoption of the Comprehensive District-Wide LED Strategic Plan and read for implementation By July 2008, have begun	N/A	Council approved and Adopted District-Wide LED Strategic Plan	Finalize Close-Out Stage of the Project Submit Final technical Report and necessary documents to Gijima KZN Submit Final LED Strategic	LED Unit	June 2008 May 2008 July 2008

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
			implementation of some of the projects as contained in the LED Strategy with appropriate partners.			Plan to Council for approval and Adoption		
	To facilitate access and availability of resources for LED implementation (financial & Human Resources mobilization)	At least 10 potential project funding agencies engaged during 2008/2009 Financial year	Resource Mobilization activities	N/A	At least 10 potential project funding agencies engaged during 2008/2009 Financial year	Engage various potential funders regarding the implementation of the interventions contained in the District as well as Local Municipalities LED Strategic Plans	LED Unit	May 2009

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	To develop, implement and monitor District-aligned LED Strategic Plans for and in partnership the Seven Local Municipalities	Seven completed and adopted Local Municipalities LED Strategic Plans and Implementation frameworks thereof	Completion and adoption of a total of seven District-aligned local municipalities LED Strategic Plans	N/A	Completed and Adopted Seven LED Strategic Plans	Finalize Close Stage of the project Submit final Technical reports to Gijima KZN Submit Final LED Strategies to all Local Municipalities Facilitate Approval and Adoption by respective LM's	LED Unit	August 2008 May 2008 May 2008 July 2008

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To facilitate the Development and strengthening of hard and soft infrastructure	To facilitate the provision of the essential hard and soft infrastructure for business growth and development	Roaster Review report Key Sector Skills Development Audits	Develop a roster of all government owned land, buildings and other assets for each LM by mid 2009. This includes comments on state of repair as well as potential uses and broad cost of rehabilitation where necessary In partnership with relevant partners Review road, rail, water, energy and telecommunications	N/A	Complete government owned land and building Roaster Basic services review plans Key Sector Skills Development Plans	Develop a roster of all government owned land, buildings and other assets for each LM by mid 2009. This includes comments on state of repair as well as potential uses and broad cost of rehabilitation where necessary In partnership with relevant partners Review road, rail, water, energy and telecommunications infrastructure in	LED Unit (in partnership with Technical Services)	July 2009

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
			infrastructure in the light of each target sector requirements and needs.			the light of each target sector requirements and needs. Engage immediately with the various private sector stakeholders regarding skills needed for target sectors and develop a tertiary institution investment and set up strategy Immediately engage with MERSETA, which is setting up satellite training centre for metal		

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
						workers in partnership with FETs currently, and ensure that a re training programme is implemented in Mpofana and Impendle (mid 2009) In partnership with Msunduzi and relevant roleplayers facilitate Upgrade Oribi to be able to handle A) Large Freight Planes (perishables destined for Dube and export, as well as large passenger		

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
						planes. Add cold storage facilities. By end 2009 in time for World Cup With the Chamber develop mentoring programmes where required and work experience programmes where possible.\ develop action plan		
Facilitate and promote the development and support of the SMME and existing	To adopt and implement a District-Wide SMME Development & Support Plan in	A Council approved SMME development and Support Plan	Compilation of the UMDM SMME Database Establish and	300, 000 100, 000	Council Approved UMDM SMME database	Submit final SMME Plan to Council for adoption Develop and	LED Unit in partnership with SEDA and LM's	July 2008 September

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
businesses within the District Municipal area	partnership with relevant parties	Council Approved UMDM SMME database	Operate the UMDM SMME Stakeholder Forum	400, 000	Seven Successful SMME & Entrepreneurship Workshops	Implement Terms of Reference for SMME database		2008
		Successfully conducted SMME and Entrepreneurship Workshops	Conduct Seven SMME Entrepreneurship Workshops/Campaigns within UMDM	400, 000	A District-Wide SMME Annual Fair event	Undertake UMDM SMME Database based on ToR		March 2009
		Council operational SMME Forum	Hold a District-Wide SMME Fair	200, 000	A District-Wide SMME Forum	Develop Terms of Reference for the Establishment of the SMME Forum		August 2008
		A District SMME Fair	Sponsor at Least Four SMMEs/Cooperatives to participate in Exhibitions and Shows	100, 000	N3 - SMME Opportunities Study report	Develop a brief action plan and submit to council for approval for conducting seven SMME and Entrepreneursh		August 2008
		Terms of reference	Undertake SMME		SMME Target Sector reports/Plans			
Council approved								

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
		SMME Study Report % of SMMEs accessing Finance SMME Target Sector Plans	Opportunities Study offered by N3 Highway Facilitate Access to Finance by SMMEs in partnership with Ithala and other financial institutions. Develop a package for SMMEs in each target sector With the CSIR in partnership assess the feasibility of setting up	Facilitation Facilitation Facilitation		ip Campaigns In partnership with SEDA and LMs facilitate the identification of qualifying SMME for sponsorship in the Exhibitions and shows in 2009 etc.. Develop Terms of Reference and proposed Plan for holding a District-Wide SMME Fair in 2009 Initiate the engagement with various sector players on packaging		October 2008 November 2008 January 2009

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
			internet and digital communication centres combined with SMME service centres in a one stop shop by mid 2009	Facilitation		SMME sector Plans		August 2008
			Facilitate access to various business development services in partnership with various roleplayers including KZNDED, FET Colleges, SEDA, LMs, etc...on an ongoing	Facilitation		Develop Terms of reference for the feasibility Study of SMME opportunities along N3 Highway		April 2009
						Conduct the N3 SMME Opportunities Study		July 2008 and Ongoing
						In partnership with various sector role-players continue to facilitate access to various business development services within		

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Develop, adopt and implement a District-Wide Informal Economy Policy Framework	A Council approved District-wide Informal Economy Policy Framework Plan	basis. Facilitate the Development and implementation of SEDA One-Stop-Shop Centre	100, 000	A Council approved District-wide Informal Economy Policy Framework Plan	the District	LED Unit	
		A Council approved Mkhambathini Feasibility Study	Feasibility Study of Mkhambathini Business Hub with Cubic Stalls	200, 000	A Council approved Mkhambathini Feasibility Study			
		Feasibility / Business Plan for the Establishment of Business	Establish Business	100, 000	Feasibility / Business Plan for the Establishment of Business Information			
				200, 000				

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
		Information Centres A Council approved Database for Informal Economy Business Management and Skills Training Provided Business Incubation Provided	Information Centres in two Local Municipalities Develop and Maintain a District-Wide Informal Economy Database Facilitate access to Business Management and related Skills Training for the targeted informal Economy players (at least within two of the LMs)		Centres A Council approved Database for Informal Economy Business Management and Skills Training Business Incubation Centre			

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
			Provision of Business Incubation Development of Informal Economy By-Laws (Impendle, Mpofana, uMshwathi & Mkhambathini)					

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	LED							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	LED							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Facilitate the development and Support of key growth sectors within the District and thus create employment and grow the economy	Facilitate the development and support in partnership with industry and key stakeholders of the following Sectors and Sub-Sectors: <ul style="list-style-type: none"> • Wood and Wood Products • Bio Fuels • Auto parts and tools • Farm Irrigation Equipment • Solar Water Heating Units • Truck parts • Assembly of sub systems for farm plant • ICT embedded software 	A Detailed Manufacturing Retention, Expansion and Attraction Sector Plan	Development of a manufacturing Sector Plan	150, 000	A Detailed Manufacturing Retention, Exapansion and Attraction Sector Plan	Develop Terms of reference for the sector plans	Manager: Local Economic Development	May 2009
		A Detailed Services Sector Retention, Expansion, & Attraction Plan	Development of a Services Sector Plan	150, 000	A Detailed Services Sector Retention, Expansion, & Attraction Plan	Source funding for the implementation		
		A Detailed Services Sector Retention, Expansion, & Attraction Plan	Development of an Agriculture and Agro-processing Sector Plan	150, 000	A detailed Agriculture & Agro-Process Sector Plan	Implement projects		
		A detailed Agriculture & Agro-Process Sector Plan	Develop a Property Development Sector Plan		A detailed Property Development Sector Plan			
		A detailed Property Development Sector Plan	(These plans should include employment and revenue targets as					

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	LED							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
			<p>well as exact incentive packages and a cost benefit and break even analysis of incentive versus expected gains..</p> <p>Review annually achievements against targets.</p>					
	<p>Services:</p> <ul style="list-style-type: none"> • Logistics • Plant hire and servicing • Truck servicing • Cold supply 							

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	LED							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Chain management <ul style="list-style-type: none"> • ICT embedded software • Medical Services • Education Services • Property Development • Agriculture and Agri-Process • 							

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	LED							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Facilitate and Promote Trade and Investment within the District Municipal area.	Develop and Adopt a Council Investment Incentive Policy Framework plan	A Council approved Investment Incentive Policy Framework Plan	Facilitate the establishment of the UMDM Investment Unit	154, 000	A Council approved Investment Incentive Policy Framework Plan	Submit Final Policy Framework to Council for Approval	LED Unit	September 2008
	Increase the level of inward investment in target sectors by 200%		Facilitate Investment promotion and Marketing in partnership with sector players	260, 400				
	Retain existing businesses		Conduct Market research and Business Opportunity Development	600, 000	Market Research and Business Opportunity Development Study	Develop Terms of Reference for the Market research and Business Opportunity Development		September 2008
	Motivate business expansion Attract new businesses		Create a series of inward fact finding missions for					

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	LED							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
			<p>target sectors by end 2008. By mid 2008 have identified sites and correct incentive packages for target sectors</p> <p>Annual business survey by target sector and LM to identify business needs</p> <p>Action research in focus groups in partnership with UKZN</p>			within the District		

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	LED							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
			each sector annually. Begin immediately					
LED Relationship Management, Communication and Coordination within the District Municipal area	Establish and manage a District-wide LED Multi-Stakeholder Forum with clear terms of reference and mandate	A Council Approved District-Wide LED multi-Stakeholder Forum / Structure With clear terms of reference	Establish the District-Wide LED Multi-Stakeholder Forum / Structure	100, 000	A Council Approved LED Forum A Council Approved terms of Reference A Council Approved LED	Develop Terms of Reference for the establishment of the Forum Submit for approval to Council the programme of action	Manager: LED	September 2008

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	LED							
KPA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Use a sector based task team approach to generate practical solutions and build trust among various LED Stakeholders within the district	A Council approved LED Communication Strategy linked to the Municipal-wide Communication Strategy	Develop a clear LED Communication Strategy / Guiding Document linked to the municipal master communication Plan Set up task teams of action oriented decision makers for each of the target sector	N/A N/A	Communication Strategy / Guidelines	Hold the 1 st District-Wide LED Forum Implement the Programme of action		November 2008

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	TOURISM DEVELOPMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
increase the number of domestic as well as international tourists into our region	marketing strategy	development of a tourism website	manage/monitor the development of the website	400 000	a website	solicit funding from the council to appoint a service provider	M.T	31-Aug-08

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	TOURISM DEVELOPMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
to improve the district record keeping and data collection	market research and data collection	an up to data on tourism within the district	statistics of tourists visiting our region, list of graded and registered products within the district and statistics.	500 000	tourism statistics, a list of registered products	solicit funding to appoint a service provider	M. T	30-Oct-08
investigate the viability of opening a tourism information office for the district	information management strategy	a report on the proposed tourism office	feasibility study	150 000	tourism office plan	solicit funding to appoint a service provider	M. T	30-Nov-08

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	TOURISM DEVELOPMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
increase communication between the district, local municipalities and tourism stakeholders	a communication strategy	communication strategy	meet with relevant stakeholders		communication strategy	consultation with local municipalities and stakeholders on how we should communicate	M.T	31-Dec-08
develop tourism products as per the tourism strategy	investigate the viability of project development	development plan	investigate product development	800 000	develop at least two tourism projects	solicit funding for project development	M.T	30-Sep-08
Tourism planning coordination and integration	ensure that there is tourism planning coordination in the district	planning coordination	cooperation with local municipalities and other stakeholders		good working relationship with all stakeholders including local municipalities	organize meeting with all relevant stakeholders	M.T	ongoing
to bring in more people to the district through eventing	develop an eventing strategy	eventing strategy	investigate the type of events the district could be involved in	500 000	an eventing plan	consult local municipalities, tourism associations and other stakeholders on	M. T	30-Sep-08

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	ECONOMIC DEVELOPMENT							
KPA:	TOURISM DEVELOPMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
						the type of events we can jointly host		

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DEPARTMENT		OFFICE OF THE MUNICIPAL MANAGER						
DIVISION		MAYORS' PARLOUR						
STRATEGIC ISSUE: HIV/AIDS								
Objectives	Strategies	KPI	Programmes & / Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time bound)	Inputs	Responsibility	Target dates for inputs
<p>1. To facilitate and promote an enabling environment for HIV/AIDS responses to be effective throughout UMDM area of jurisdiction.</p>	<p>To form and establish an effective structure within the council, the DAC – District AIDS Council and, also LAC's throughout the seven local municipalities, respectively.</p>	<p>A visible, decisive and effective DAC structure involving all government departments, other sectors, civil society and all other relevant stakeholders.</p>	<p>Formation & Establishment of a DAC – District AIDS Council.</p>	<p>R 300 000</p>	<p>A fully functional and effective District AIDS Council by August 2008</p>	<p>Coordinate multi-stakeholder workshop/summit involving all relevant personnel for the formation of a DAC.</p> <p>Place adverts on prominent local newspapers inviting all relevant and potential bodies/departments and other sectors to DAC formation processes.</p>	<p>HIV/AIDS Coordinator</p>	<p>July – August 2008</p> <p>July 2008</p>

	To assist local municipalities in establishing functional LAC's – Local AIDS Councils.	Existing LAC's throughout the seven local municipalities.	Assist local municipalities establishing and launching LAC's.	R 200 000	A fully collaborative, participatory and community driven Local AIDS Council by August 2008.	Convene meetings; consult local HIV/AIDS Coordinators on local Workshops/S ummit to be held with all relevant stakeholders on HIV/AIDS.	HIV/AIDS Coordinator	August 2008
2. To effectively Manage HIV/AIDS responses throughout the District.	To formulate and develop a comprehensive District Wide HIV/AIDS Strategy on prevention, treatment, care, support, human & legal rights, monitoring, research and surveillance on HIV/AIDS throughout seven local municipalities.	A District Wide HIV/AIDS Strategic Plan. Approved by DAC and the Council.	Establishment and development of a multi-sectoral and multi-stakeholder participatory structure.	R 800 000	A DAC endorsed and Council approved HIV/AIDS District Wide Strategic Plan Document.	Coordinate and facilitate processes of engagements with other stakeholders throughout the District.	HIV/AIDS Coordinator	July – November 2008
			Launch of an approved and finalized HIV/AIDS Strategic Plan Document.	R 250 000	A finalized, endorsed and approved document by council, and distributed to all seven local municipalities by	Distribute a final and approved HIV/AIDS Strategic Plan Document to all seven local municipalities.	HIV/AIDS Coordinator	1 st December 2008.

					1 st December 2008.			
						Monitor, coordinate and manage all programmes contained in the strategic plan document.	HIV/AIDS Coordinator	January 2008 – Ongoing until strategy review.
	To access funding from donor agencies in implementing HIV/AIDS Programmes or / Projects highlighted in the HIV/AIDS Strategic Plan Document of uMgungundlovu District Municipality.	A number of privately funded HIV/AIDS Programmes or / Projects.	Funding Initiatives/Mobilization.	N/A	A number of successfully donor funded HIV/AIDS Projects by June 2009.	Engage international, national, provincial and private donor agencies in accessing funding.	HIV/AIDS Coordinator	2008/09 Financial Year.
3. To mitigate impact of HIV/AIDS throughout the District.	Addressing the socio-economic impact of HIV/AIDS to affected/infected people and also rendering psychosocial, nutritional, material and educational support.	Reduced socio-economic burden caused by HIV/AIDS amongst people affected/infected with HIV/AIDS.	Facilitate improvement of access to counselling, support (psychosocial and material) and poverty reduction interventions.	N/A	An increased level of support, counselling and poverty reduction interventions by June 2009.	Coordinate relevant lead sectors, departments, NGO's, private sectors, government/s emi-government structures, private	HIV/AIDS Coordinator	2008/09 Financial Year.

						organisations and other stakeholders.		
	Establish Support Group Structures at local levels for people infected and affected by HIV/AIDS.	A number of support groups established at local level.	Education, psychosocial, nutritional and support programmes.	N/A	Fully functioning Support Group Structures at local levels by June 2009.	Facilitate, coordinate and ensure existence of support groups at local levels throughout the District.	HIV/AIDS Coordinator	2008/09 Financial Year.
4. To aligning municipal responses on HIV/AIDS to bio-medical approaches.	To facilitate and coordinate access to health care services and facilities throughout the seven local municipalities.	Increased rate of bio-medical responses to HIV/AIDS throughout the District.	Facilitation and coordination of access to health care services and facilities.	N/A	Reduction in the number of new infections and high incidences of safe sexual behaviours by June 2009.	Facilitate and coordinate engagements with relevant lead departments.	HIV/AIDS Coordinator	September 2008 – June 2009
	To facilitate and coordinate access to ART throughout the District.	% increase on access to ART.	Support ART Roll Out Plan of KZN.	N/A	% increase on access to ART throughout the District by June 2009.	Facilitate, coordinate and strengthen working relations with DOH on ART Roll Out Plan.	HIV/AIDS Coordinator	2008/09 Financial Year
						Facilitate collaboration and cohesive working relations with leading and relevant sectors implementing	HIV/AIDS Coordinator	2008/09 Financial Year

						an ART Roll Out Plan.		
						Facilitate established ongoing integrated multi-stakeholder responses to ART Roll Out Plan of KZN throughout the District.	HIV/AIDS Coordinator	2008/09 Financial Year
						Coordinate integration of Home Care based initiatives on ART Roll Out Plan.	HIV/AIDS Coordinator	2008/09 Financial Year
						Facilitate and help in the coordination and contribution of bio-medical contributions by DoH's operational plan on Prevention, Treatment, Care and Support throughout the District.	HIV/AIDS Coordinator	2008/09 Financial Year

5. To ensure a multi-sectoral, multi-stakeholder, an integrated and comprehensive District response to HIV/AIDS.	To allow for an integrated, multi-sectoral and multi-stakeholder platform of researchers, specialists and academics on HIV/AIDS fraternity, issues and responses.	A fully functioning multi-sectoral and multi-stakeholder HIV/AIDS Advisory Structure.	HIV/AIDS Contemporary Responses/Interventions and Initiatives.	N/A	A DAC endorsed structure serving as an Advisory Body on HIV/AIDS issues by March 2009.	Engage academics, professionals, research institutes, institutes of higher learning, and all other relevant & potential participants to this Advisory Structure.	HIV/AIDS Coordinator	September 2008
						Submit report to DAC/Council for approval of the structure and terms of reference thereof.	HIV/AIDS Coordinator	January 2009
						1 st Meeting of an HIV/AIDS Advisory Team.	HIV/AIDS Coordinator	1 st March 2009
	To ensure active participation of other stakeholders and sectors in knowledge/expertise sharing and the critic of a 2008/09 strategic plan of uMgungundlovu	Yearly HIV/AIDS District Summit.	Summit on HIV/AIDS	R 500 000.00	Coordinate and organize yearly HIV/AIDS District Summit for stakeholder participation by June 2009.	Coordinate multi-stakeholder summit.	HIV/AIDS Coordinator	May 2009

	District Municipality.							
					Strengthening of intergovernmental relations (IGR) for better engagements on HIV/AIDS planning processes between sector departments and municipalities for 2008/09.	Facilitate and coordinate relations with other sector departments.	HIV/AIDS Coordinator	2008/09 Financial Year

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
DIVISION:	MAYORS PALOUR							
KPA:	TRADITIONAL AFFAIRS							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To create a dialogue between Traditional Leaders and UMDM	To have regular meetings with Amakhosi to discuss service delivery matters	Improved service delivery in Rural areas	Community outreach programmes	300 000	Service delivery	Developing Terms of Reference and have partnerships with relevant government departments	Manager: Mayors Parlour	June 2008

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
DIVISION:	MAYORS PALOUR							
KPA:	ELDERLY PERSONS							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Ensure that they receive human rights as citizens of our district	Organize summit	Have report from the summit	Programmes to start after the summit	R300,000.00	Programmes commences after obtaining a report from summit	Summit	UMDM coordinator.	1 st December

DEPARTMENT		OFFICE OF THE MUNICIPAL MANAGER						
DIVISION		MAYORS' PARLOUR						
STRATEGIC ISSUE: OFFICE ON THE RIGHTS OF A CHILD (ORC)								
Objectives	Strategies	KPI	Programmes & / Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time bound)	Inputs	Responsibility	Target dates for inputs
1. To communicate, facilitate and ensure mainstreaming of a child centred governance approach.	To facilitate and coordinate the strengthening processes for local municipalities' fit to children rights issues and ensure mainstreaming processes as per Five Year Operational Plan.	A number of local municipality's IDP submitted to Premier's Office / ORC National Office. A number of information sharing workshops convened.	Mainstreaming ORC throughout the District.	R 100 000	Programmes & projects implemented as per the National Government's Five Year Operational Plan by 2008/09	Coordinate ORC activities, information sharing workshops, and ORC Government's response models.	HIV/AIDS Coordinator.	July 2008 – May 2009
2. To strengthen strategic children's rights management and leadership throughout the District.	To establish a fully representative, multi-stakeholder, multi-sectoral, consolidated and integrated	A truly representative Children's Rights Advisory Council.	Formation & establishment of a Children's Rights Advisory Council	R 300 000	An integrated multi-stakeholder structure and representative Children's Rights	Coordinate a multi-stakeholder workshops/departments/NGO's/ CBO's and other relevant	HIV/AIDS Coordinator	September 2008

	structure on Children's Rights issues.				Advisory Council by September 2008.	stakeholders for the formation of a truly representative Children's Rights Advisory Council with child interest at heart.		
			Launch of a Children's Rights Advisory Council.	R 150 000	Launch of a council approved Children's Rights Advisory Council by November 2008.	Convene a multi-stakeholder summit on the launch of the Children's Advisory Council.	HIV/AIDS Coordinator	November 2008.
3. To coordinate, facilitate and support Children's Rights Initiatives for a better enhanced and accelerated implementation of ORC programmes within the District's area of jurisdiction.	To coordinate operationalization of all Children's Rights Activities and partaking of the District/Local Municipality to all ORC's National Calendar Events/Programmes.	A number of children reached by the National Children's Day and the Day of the African Child Programmes.	Coordination of CR Programmes/ ORC National Calendar Events.	R 100 000	A number of National Calendar Events attended / CR Programmes operationalized by UMDM throughout 2008/09 financial year.	Coordinate operationalization and support of all priority national events/CR Programmes.	HIV/AIDS Coordinator.	July 2008 – June 2009
4. To enhance management of integrated programme implementation, CR Constitutional mandates and accelerated delivery of basic ORC issues	To coordinate lead sector responses and collaboration on relevant sector/government CR programmes and ensuring strategic	A number of sector lead programmes / projects.	A coordinated sector lead responses on: - 2010 Soccer World Cup (Global Football Event) Child Trafficking; - Food Security & Nutrition Programme (Child Poverty);	N/A	A coordinated sector responses to programmes / events throughout 2008/09 financial year.	Coordinate sector responses towards accelerated delivery of Key National Priority CR Programmes in	HIV/AIDS Coordinator.	2008/09 Financial year.

and programmes.	fit across all sectors.		<p>- ECD – Early Childhood Development; and - Crime Prevention & Public Safety Programme.</p>			response to National Government's Five Year Plan.		
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DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
DIVISION:	MAYORS PALOUR							
KPA:	INTER-GOVERNMENTAL RELATIONS							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To ensure that the UMDM Intergovernmental and Municipal International Relations functions properly as it is required by the Act.	To develop the intergovernmental and municipal international relations policy framework plan and strategies	Approval of both policies by the Council good relations with government departments	Facilitating district IGR meetings with provincial departments to align with IDP, Facilitate signing of MOU's and exchange programmes with other district municipalities and international institutions Learning and sharing	500 000	Signing of MOU's with International Countries and forming partnerships with governmental departments e.g Hague twinning programme	Source funding from the relevant stakeholders to facilitate service delivery	Municipal Manager and the Manager: Mayors Parlour	June 2008

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
DIVISION:	MAYORS PALOUR							
STRATEGIC ISSUE: PUBLIC PARTICIPATION								
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To enhance a dialogue and interaction between government and the people.	<p>The UMDM to facilitate and manage relationships between various stakeholders by aligning the public participation programmes</p> <p>The UMDM to utilise the services of the Communications Department as a tool to reach the public</p> <p>Ensure identification of community needs to enable the Council to take informed decisions</p>	<p>Izimbizo that includes all stakeholders</p> <p>Improved communication between uMDM and stakeholders</p> <p>Improved public participation in the planning processes of the district</p> <p>Regular consultation of the designated group</p> <p>Improved service delivery</p>	<p>Organise izimbizo, project launches and handovers, outreach campaigns, ward committee meetings, function arrangements</p>	500 000	<p>Incorporating the public views in our IDP</p> <p>Ensures communication of Council resolutions</p>	Budget for all the Public Participation programmes	Manager: Mayors Parlour	April/Oct 2008

	<p>Ensure that Council responds to the needs of the designated group</p> <p>Utilize resources / services of other different governments in addressing the needs of the community</p>							
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DEPARTMENT:		OFFICE OF THE MUNICIPAL MANAGER						
DIVISION:		MAYORS PALOUR						
STRATEGIC ISSUE: GENDER EQUITY								
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Raising awareness about gender issues & domestic violence	Educate rural school children & rural man & women about gender issues and domestic violence	Sensitized domestic violence and school violence	365 days "No Violence Against Women and Children Program <ul style="list-style-type: none"> • Break the Cycle • Demand Justice • Love passionately • Stop aids • Stop rape • Stop domestic violence. 	"R150 000.00	Knowledge about constitutional rights	Established forums and partnership with the Department of Justice and Constitutional Development to educate the community in Local Municipalities	Gender Equity /Women Empowerment Coordinator,	1 July -Dec 2008
Raising awareness in women empowerment	Summit	Report from the summit	Summit	R300,000.00	Understanding of the needs from the community	Summit	Gender equity/Women empowerment coordinator	July 2008
Ensure inclusion of women in the Agriculture &	Increased number of women owning their	40% women running businesses in	Linking women with South African Women 's Entrepreneur's	R200 000	Women entrepreneur in	Ensure inclusion of women in the Agriculture &	Gender/ Empowerment Co-ordinator	4 August-March 2009

Construction sectors	businesses in the Agriculture and construction sectors	Agriculture and construction sectors	Network (SAWEN)		Agriculture and Construction Sectors	Construction sectors		
						Link women with SAWEN		
						Liaise with LED unit to ensure inclusion of women in business initiatives		
						Form partnership with DED in women empowerment campaigns		
						To ensure that women are given priority during supply chain processes		
To facilitate and promote an enabling environment for Gender Forum throughout UMDM area of	To form and establish an effective Gender Forum structure in the District which includes Local Municipalities	A visible, decisive and effective District Gender Forum structure involving all government	Formation & Establishment of uMgungundlovu District Gender Forum.	R 500 000.00	A fully functional and effective District Gender Forum by August 2008	Coordinate multi-stakeholder workshop/summit involving all relevant personnel for the formation of a Gender Forum.	Gender/Woman Empowerment Co-ordinator	August 2008

jurisdiction.	within the District, Government Departments, NGO, NPOs.	departments, other sectors, civil society and all other relevant stakeholders.						.
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DEPARTMENT:		OFFICE OF THE MUNICIPAL MANAGER						
DIVISION:		MAYORS PALOUR						
STRATEGIC ISSUE: YOUTH DEVELOPMENT								
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Create and maintain healthy relations with the relevant stakeholders. – Local Municipalities, Youth Organisations, Government Departments	<ul style="list-style-type: none"> Establish a working Youth Forum with representatives from the relevant stakeholders 	<ul style="list-style-type: none"> District Youth Forum Continued co operation between the District and the relevant Stakeholders 	Establishment of Youth Forum	R50 000	Existing district Youth Forum consisting of all Youth Co-ordinators from local municipalities by August 2008	Regular stakeholder's meetings	Youth Coordinator	August 2008
Increase the number of Youth Entrepreneurs in the District	1. Strengthen relations with the Youth development friendly bank – Ithala for easy access to information and funding	<p>Increased number of Youth entrepreneur introduced into the formal business banking</p> <p>Increased number of</p>	Facilitate Youth Entrepreneurship development	R 50 000	<p>At least 12 credit approval by Ithala for youth businesses a year.</p> <p>Youth friendly</p>	<p>Formal training on how to handle sustainable business through Dept of Labour and Dept of Economic Development</p> <p>Liaise with district LED unit to identify business</p>	Youth Co ordinator	1 July 2008

	2.ensure inclusion of youth in the supply chain processes	business dealings by the District with the Youth owned businesses	Input into the Supply Chain Management Policy Review		Supply Chain Process	opportunities for youth Link youth to business opportunities			
	Enrich and develop Youth through Tourism	Increased number of youth involved in tourism	Youth summit in tourism	45000 000		Liaise with relevant stakeholders for partnership	Youth Co-ordinator	February 2009	
Promote Youth Participation in the mainstream economy by at least 60 % in the District	2010 Strategies to include youth involvement	Functions identified to be performed by Youth groups / companies							
Create awareness of the impact of HIV/AIDS	Be part of the awareness programmes by other Municipalities and Government Departments								

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
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DIVISION:	MAYORS PALOUR							
KPA:	SPORTS AND RECREATION PROMOTION							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To ensure the development of sports, arts and cultural activities within the jurisdiction of the district	To develop District Wide Sports ,Arts and Culture Strategy	<p>Have report from the summit To implement and co-ordinate sports activities throughout the District Municipality</p> <p>To review District Forums. Relevant Structures.</p> <p>To implement National and Provincial Strategies.</p> <p>To forge partnership with relevant Stakeholders</p> <p>SALGA KZN Games 2008 participation</p>	<p>District Forums Formation and assessment of registered associations of all sporting codes</p> <p>Public launch and formal recognition of both structures as the coordinating body.</p>	R200,000.00	Department of Sports and Recreation / Dept. Of Arts and Culture and Sports Co coordinator		Youth Sports, Arts and Culture Coordinator.	2008/09

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
DIVISION:	MAYORS PALOUR							
KPA:	SPORTS AND RECREATION PROMOTION							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
		District Drama Workshop be implemented Umgungundlovu Cultural Cultural Carnival	Workshop on Script writing, Directing, Advanced acting, and Basic Marketing				Youth Sports, Arts Culture Coordinator	2008/09

DEPARTMENT:	OFFICE OF THE MUNICIPAL MANAGER							
DIVISION:	MAYORS PALOUR							
STRATEGIC ISSUE: COMMUNICATION								
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
<ol style="list-style-type: none"> 1. To build a positive image of UMDM 2. To communicate the new turn around strategy 3. To create synergies between our brand components 4. To build a strong brand that is respected by all our stakeholders 	<p>Is to align our tools(PR, advertising, events, CRM, public interactions media & publicity) with our vehicles (LED, Special Programs, 2010 and Technical Services)</p>	<p>Have both Communications & Marketing Strategy and Policies approved by council</p> <p>Have more positive publicity</p> <p>Have political leadership more visible in media</p> <p>more partnerships /interactions with our stakeholders</p> <p>a concise communications and marketing calendar that will be informed by political leadership and GCIS</p> <p>Have Communications Forum with LM's</p>	<p>These will be determined by vehicles (LED, Special Programs, 2010 and Technical Services) plans for the year and will be subject to The Mayor's approval</p>	<p>R 5 000 000</p>	<p>Media Campaign</p> <p>No. of positive publicity media coverage</p> <p>No. of negative media coverage</p> <p>Any advertising activities</p> <p>No. of events</p> <p>At least have the Communications Forums twice a year</p>		<p>Proper planning of all the Out puts and Proper monitoring of the media</p>	<p>This will be determined by the Communications & Marketing Calendar and Strategy</p>

KEY PERFORMANCE AREA 6: SOCIAL DEVELOPMENT

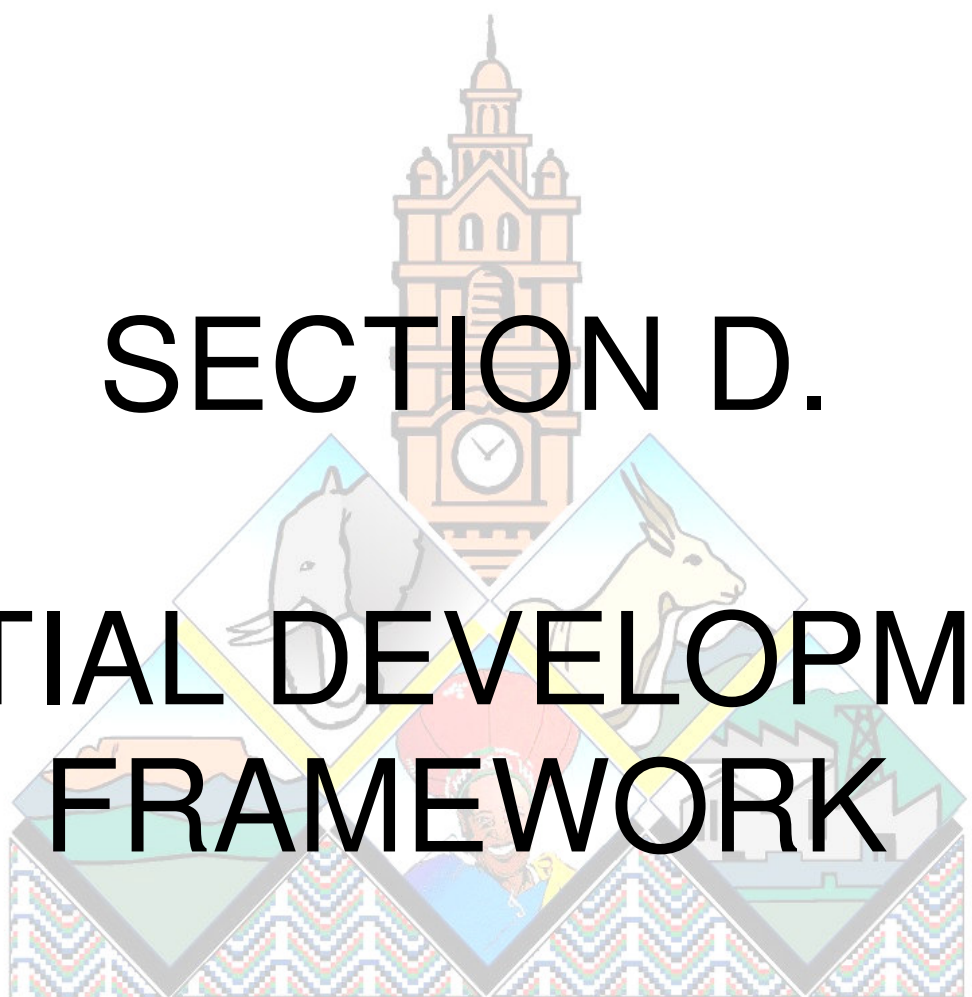
DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	SOCIAL DEVELOPMENT							
STRATEGIC ISSUE:	ENVIRONMENTAL HEALTH SERVICES							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Transfer of environmental health staff and service from the KZN Province and the Local Municipalities	Sign memorandum of transfer with Province and Locals	At least 3 meetings to be held with Province and Locals before the end of March 2008	Drafting of the memorandum of understanding / agreement to be signed.	R10 000 000	Signed memorandum of understanding/agreement with Province and Local by end March 2008	<ul style="list-style-type: none"> • Time for meetings • Secretariat for meetings 	EM Social Services	March 2008
			Meetings with relevant stakeholders					
			Signing of agreement with relevant parties					

DEPARTMENT:		COMMUNITY SERVICES						
DIVISION:		FIRE						
STRATEGIC ISSUE:		FIRE FIGHTING						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To provide an efficient and effective fire fighting, rescue and emergency service to the community	Training of all fire fighters as per the National Fire Protection Association 1001 and 1002	Basic fire fighting course attended by all fire fighters including all fire fighter reservists		R 600 000	30 fire fighters will be trained for June 2008	<ul style="list-style-type: none"> Skills audit, appointment of service providers, send fire fighters for training 	C.F.O	30/06/2008
Save the lives and properties of all members of the communities within the area of jurisdiction of the uMgungundlovu District Municipality.	Building of fire stations	Impendle fire station built and completed		1.5 million	by 30 June 2008 the fire station should be in a complete stage	<ul style="list-style-type: none"> Identify site, drawing plan when the site is identified, 	C.F.O	30/06/2008
	Conduct fire safety awareness campaign	No of awareness and safety campaigns		R 200 000	150 schools visited by 30/06/2008	List of schools as per the local municipalities	C.F.O	30/06/2008
	Recruitment of more fire fighters	All vacant fire fighter posts to be filled		6 million	60 permanent fire fighter recruits by 30/06/2008	Advertisement, selection process, appointment of fire fighters	C.F.O	30/06/2008
	Quicker response to emergency	All fire calls - Incidents attended and		nil		Vehicles in good condition/ up to standard,	C.F.O	30/06/2008

	incidents	specifications as per the South African National Standard 10090				training exercise and practices		
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DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	DISASTER MANAGEMENT							
KPA:	SOCIAL SERVICES AND SPECIAL PROGRAMMES							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
KPA(1) Training of Personnel	Capacity building Umgungundlovu District Municipality staff and Local Municipality on Disaster Management	All Disaster Management Personnel Trained	Training on Public Safety Social Crime and Disaster Management	R 100,000.00	Qualified Disaster Management officers	Community Empowerment	Head Disaster Management Center	Ongoing
Institutional Capacity	Organize relevant role players of Disaster Management	Organs of the State	Establish forum	R100 000.00	Application of sustainable programme as proactive measure	Facilitate Mitigation Strategies	Head Disaster Management Center	Meetings are ongoing
KPA (3) Risk Reduction	Develop Risk Management Plan	Research and Priorities Element at Risk	Establish Task Team with Organs of State	District Disaster Management Plan R1,000000	Collect Local Municipalities Disaster Management Plan	Tender Process to Draft District Disaster Management Plan	Local Municipalities and District	Ongoing
KPA(4) Response and Recovery	Develop Software	Purchase of GIS & GPS software	Risk Assessment N3 5m buffer	R3 000,000.00	Network of software that will be connected to Disaster Management Centre and	Tender Process	Head Disaster Management Center	2009/2010

DEPARTMENT:	COMMUNITY SERVICES							
DIVISION:	DISASTER MANAGEMENT							
KPA:	SOCIAL SERVICES AND SPECIAL PROGRAMMES							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
					Department of Transport(DOT)			
Emergency Relief	Integrate Emergency Services & Public Safety	Draft Contingency plan	Exhibition	R3 000,000.00	Mobilize Emergency Services 7 Public Safety	Draft Contingency plan	Head Disaster Management Centre	Ongoing
Response and Recovery	Mobile Communication Device	Purchase EMRS mobile disaster center	4X Emergency Tool for Communication & Assessment	R2 400,000.00	Mobile Units for Disaster Management	Tender process to purchase mobile units	Head Disaster Management Centre	Ongoing



SECTION D.
**SPATIAL DEVELOPMENT
FRAMEWORK**



uMGUNGUNDLOVU
U M A S I P A L A W E S I F U N D A
D I S T R I C T M U N I C I P A L I T Y
D I S T R I K M U N I S I P A L I T E I T

UMDM REVIEWED SDF

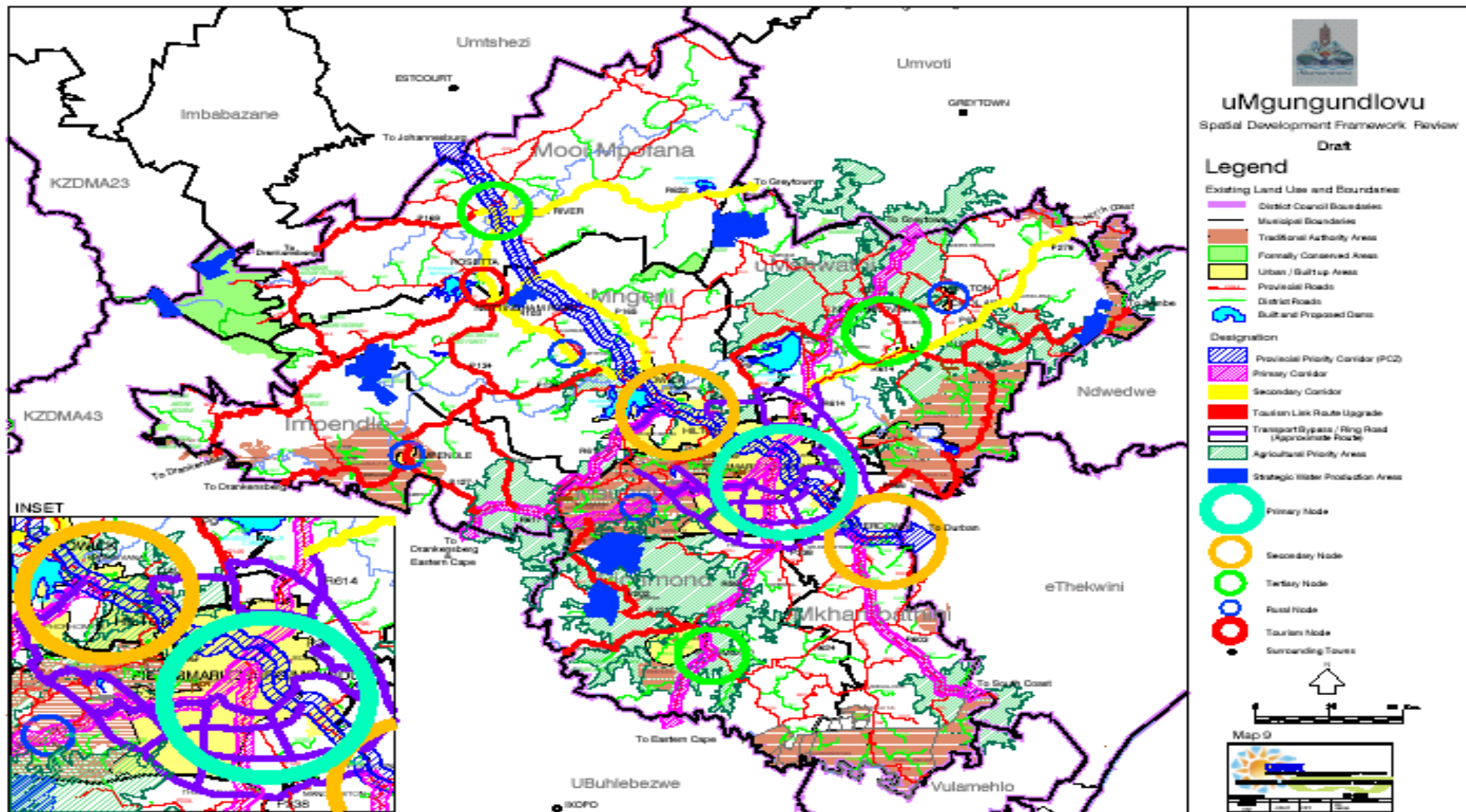
- First, it is clear that a **hierarchy** of nodes and corridors is required, with the N3 National and Provincial priority corridor at the apex of that hierarchy in terms of its ability to generate growth and employment, which is at the same time accessible to people in some of the fastest growing yet poorest population areas of the District (e.g. Mpofana).
- Second, it is clear that Msunduzi is, and will remain, the **primary node**, and that almost all District corridors will be inevitably be arranged to either traverse it, or provide cross-links between each other on its periphery
- Third, agriculture is an important employment bedrock for all of the inter-nodal zones, especially to the south and west of the District, and the viability of tertiary and rural nodes are closely linked to this sector's health; however:
- Fourth, and probably most importantly, most economic growth and new jobs – probably 90% of such – will derive in this district from the non-agricultural and non-primary sectors, most particularly
 - Services
 - Manufacturing
 - Construction
 - Tourism

And, probably 90% of that will be aligned either along the provincial priority corridor, or along the District Primary corridors, as shown in blue and purple respectively on figure 8.

These are mostly both intra-metropolitan corridors within Msunduzi and inter-urban corridors within the District, as such should be jointly planned and facilitated, partly in terms of the intra-metropolitan corridor concepts referred to at the outset, and partly in terms of the inter-urban concepts also referred to with locally sensitive emphases upon the core principles of

- Comparative advantage
- Efficiency
- Integration

Reviewed SDF MAP



Main Elements of the SDF

Development Nodes

- (i) As set out in the PSEDS, the relative importance of development nodes is a reflection of their economic development potential.
- (ii) The SDF must provide the spatial dimension of economic trends and objectives, and on this basis a hierarchy of nodes consisting of a primary node, secondary node, tertiary nodes, rural nodes and tourism nodes is proposed.
- The **Primary Node**, which consists of the urban complex of **Pietermaritzburg / Ashburton / Edendale**. This is a centre with high levels of economic development and the potential for growth and expansion, serving the regional economy and beyond and is generally recognised as an emerging Metropolitan area.
 - **Secondary Nodes**, which are urban centres with good existing levels of economic development and the potential for growth, serving the sub-regional economy and beyond. The two proposed secondary nodes are the **Howick / Hilton / Mphophomeni complex and the Camperdown / Cato Ridge area**.
 - **Tertiary Nodes** are centres with lower potential for economic growth and a relatively high dependence on agriculture, providing services mainly to the local economy. The proposed tertiary nodes are **Mooi River / Bruntville, New Hanover / Wartburg and Richmond**.
 - **Rural Nodes** are centres which fulfil the function of a rural service centre to the surrounding area. The proposed rural nodes are **Dalton / Cool Air, Impendle and Vulindlela**. It should however be acknowledged that this type of node has the potential to provide a wider range of services which will be determined by local conditions. It is also possible that rural nodes can progress to the level of tertiary nodes as economic and social conditions change. Typical services that can be expected in these nodes can include: Police Services, Administration Services, Clinics, Low Level of retail services, Mobile Services, Pension Payout Points and a range of Social Facilities including Community Hall.
 - **Tourism Node**: This node contains the villages of **Rosetta and Nottingham Road** which fall in separate municipalities but form one functional unit. Development in this node is primarily of a tourism nature, and this role needs to be consolidated and expanded. Given the location of the node, the type of existing development and the additional recreation and tourist potential that will be provided by the Spring Grove Dam, the node should be seen as the northern gateway to the District's Tourist Routes, and should be planned accordingly. Environmental and Water Conservation should be a key element in the determination of potential development opportunities within this nodal area. Land uses which could detract from its tourist function should be discouraged.
- (iii) It needs to be kept in mind that this proposed designation would apply at a District level. At the level of a local SDF, centres would be assigned a different designation. For example, the Howick / Hilton / Mphophomeni complex is the

primary node in terms of the local SDF. Similarly, Impendle would be the primary node in terms of the local SDF. At the provincial level, the converse would apply, with Msunduzi being classified as a secondary node in the PSEDS. More detailed planning of these nodes needs to be done as part of the local SDF's. (see **Chapter 5**)

Development Corridors

- (i) As discussed in **Volume 1**, the concept of development corridors is established in national and provincial policies. The PSEDS identifies industrial development as a key element to economic growth, with the primary zone of industrial potential being the corridor linking the two port nodes and extending to Howick. Tourism is identified as the next provincial priority, focusing on beach, cultural and eco-tourism.
- (ii) The National Spatial Development Perspective (NSDP) sets the following categories of economic development potential:
 - Production of high value, differentiated goods not strongly dependent on labour costs, focused on local & global niche markets – i.e. manufacturing
 - Production of labour intensive, mass produced goods more dependant on labour costs, affordable transport linkages – i.e. agriculture and mining
 - Innovation and experimentation – research and development
 - Retail and private sector services – large employer of skilled & semi skilled workers in advanced economies
 - Public service and administration.
- (iii) In the PSEDS, two provincial priority corridors are identified, one of which, (code-named PC2) runs from eThekweni through Msunduzi to uMngeni. This is the central axis of the District, and the PSEDS states that it has the potential to attract development in all the categories set in the NSDP.
- (iv) In addition to this primary corridor, the PSEDS also identifies two secondary corridors which run through the Umgungundlovu District, i.e:
 - Kokstad – Umzimkhulu – Msunduzi; and
 - Msunduzi – Nkandla – Ulundi

Both these corridors are categorised as having the potential to attract development in four of the six categories
- (v) The corridors suggested in this SDF are based on the recommendations in the PSEDS, the various development informants identified in the earlier phase of the study and the goals and objectives of the SDF, with specific reference to
 - the need to integrate district space and link the various nodes and opportunities into a meaningful whole;

- improve or extend access to areas with economic potential within areas of high poverty;
- maximise interest opportunities and potentials within the district in way which promotes growth and investment, and
- ensure the sustained growth of existing centres and corridors of economic development

(vi) Accordingly, the following corridors are suggested in the SDF

(a) **Provincial Priority Corridor (PC2)** Camperdown – Msunduzi – Mooi River (N3). The main function of this corridor is as a limited access, long distance movement corridor. However, along the urban component of the corridor it will attract the full range of urban uses. This development pressure should be accommodated on a planned basis, without undermining the corridor’s primary function. In this way, environmental objectives will be served and the existing and potential tourist routes can be protected. Development plans for this corridor are being formulated by the local Municipalities under the guidance of a Local Corridor Development Work Group, chaired by the District.

(b) **Primary Corridors:**

The rationale for these corridors is provided by the PSEDS, and provide the major linkages with the adjoining Districts to the north, south and east. In some cases, these routes serve as alternative routes to the major national routes. The primary function of these corridors is long distance traffic movement, but development should be encouraged at appropriate locations along the corridors. More detailed planning will be required as part of the local SDF’s. The following primary corridors are proposed:

- Eastern Cape – Richmond – Msunduzi – Greytown (R56 and R33)
- Camperdown – Umbumbulu – South Coast (R603)
- Msunduzi – Boston – Underberg (P7-2)
- Howick – Boston – Underberg (R617)

(c) **Secondary Corridors:**

These corridors link nodes inside the District, and also provide linkages with external nodes. In the case of the R103, it serves as both an established tourist route and an alternative route to the N3, which is problematic. The proposed secondary corridors are:

- Howick – Mooi River (R103)
- Mooi River – Greytown (R622)
- Albert Falls – Wartburg – North Coast (R614)

(d) **Tourism Link Route Upgrades** One of the main objectives of the Tourist Strategy is to promote the District as a single brand, and to spread the successful development of the Midlands Meander to other areas with tourism potential. From a spatial development point of view, this can be achieved by:

- Improving linkages between the Midlands Meander and other existing or potential tourist routes
- Improving access to the Drakensberg
- Improving accessibility to areas with high scenic and landscape quality and other attractions

The routes recommended for upgrading are aimed at achieving this.

(e) **Ring Roads** The proposed ring roads concept is intended to:

- Relieve congestion along the N3 and in the centre of the primary node
- Address previous imbalances whereby areas such as Edendale were excluded from development
- Provide access to future residential extensions of the primary node
- Accommodate increased traffic in and around the primary node
- Improve linkages from Camperdown to Howick
- Provide the basic grid for mega-blocks to accommodate the expanding suburban centres to the south and south east of the primary node
- Reserve the approximate location of future transport corridors

(vii) It must be emphasized that the identification of corridors does not imply that development should be allowed to occur on an ad-hoc basis along the length of such a corridor. As part of the local SDF's, more detailed planning of the corridors will be required.

Agricultural Priority Areas

These are the areas where high potential agricultural land exists, and where non agricultural development which would detract from the production potential of these areas should be discouraged. At a local level, more detailed agricultural assessments must be done to determine the location of high potential land, and appropriate control measures should form part of local SDF's and LUMS

Strategic Water Production Areas

These areas contain the strategic headwater areas of the major water courses in the District. Land transformation in these areas should not be allowed unless it can be shown that it would improve water quality.

CONCLUSION

As pointed out in the Municipality's District Wide Integrated Local Economic Development (LED) Strategic Framework Plan (2007), there is significant potential for economic development in the district, mainly driven by the growth in and around Msunduzi, the dominant economy in the district. This dominance is likely to continue, which has spatial implications in the sense that the focus of economic growth will be around the main N3 axis, which forms the spine of the region. This has been recognized in the Provincial Spatial Economic Development Strategy (PSEDS), which identifies two provincial priority corridors for mixed economic development, one of which is the Ethekwini / Msunduzi / uMngeni Corridor the PSEDS also recommends a hierarchy of nodes and this planning concept forms the basis of the District's SDF Review.

The primary function of spatial planning at a District level is to:

- Interpret the relevant national and provincial planning and development policies, and apply it to the District context and in so doing
- Provide a guidance framework for local spatial development frameworks.

These aspects have been covered in this review, and various actions have been identified which need to be taken up by the District and Local Municipalities as outlined in the following paragraphs.

Planning Actions at a District Level

- The more detailed planning of that part of the N3 Corridor which passes through Mkhambathini / Msunduzi / uMngeni and up to Howick is already being co-ordinated by the District under the guidance of a Local Corridor Development Work Group which will also be responsible for liaison with the Ethekwini Metro Council to ensure integrated and co-ordinated development along the interface of the District and the Metropolitan area. From this planning initiative, recommendations will emerge on the upgrading and extension of infrastructure which needs to be integrated into the Capital Investment Programme of the District, Local Municipalities and other relevant Service Providers.
- In consultation with the Department of Transport, the various tourism routes that are recommended for upgrading in this review need to be assessed and prioritized. This can either be achieved through the review of the District's Integrated Transport Plan or as a separate exercise, provided that the conclusions are brought into the District's IDP and Capital Investment Programme.
- The District's current Strategic Environmental Assessment / Integrated Environmental Management Plan needs to be substantially reviewed and updated to bring it in line with legal and guideline requirements, as identified by the DAEA. The review will need to focus on agricultural resources, ecosystems goods and services and natural resources. As is the case with the District SDF environmental planning initiatives at a District level need to provide guidance for local plans.

- The formulation of a Catchment Management Strategy (CMS) for the Mvoti to Mzimkulu Water Management Area (WMA) and other related planning actions as required by the relevant water legislation needs to be undertaken. This will include water resource management plans and land use plans for all the dams in the District which have recreational potential. Such planning should be undertaken at a local municipal level with the District playing a co-ordinating role.
- Planning for the future development of the proposed Rosetta / Nottingham Road Tourism Node in relation to Springgrove Dam should be co-ordinated by the District.
- The Intergovernmental Relations Forum that has been established should probably be the mechanism to address the above actions. It could also be responsible for actions such as standardization of land designations to be used in local SDF's and LUMS.

Planning Actions at a Local Level

- The more detailed planning of the various corridors and nodes, taking into account the local context and economic potentials as identified in the District Wide LED needs to be undertaken as part of the Local SDF or in the form of Local Area Plans. In the case of the nodes, a more accurate cadastral demarcation will be required in order to meet the requirements set out in the DFA principles.
- Tourism has been identified as one of the potential growth sectors with further expansion potential especially in the peripheral municipalities. It is therefore important at a local level that more detailed planning of the tourism industry be undertaken with an emphasis on the type of tourism that will be encouraged along the various routes as identified in this review, and taking into account the recommendations in the draft tourism strategy and the District Wide LED.
- As pointed out in the previous chapters of this report, more comprehensive analysis of agriculture land taking into account all factors influencing production potential needs to be undertaken as part of the local SDF's, and the implications thereof accommodated in the LUMS. In addition, a mechanism to monitor the transformation of high potential agricultural land needs to be established and maintained in such a way that it can assist the relevant authorities in land use decision making.
- The outcomes of the Area Based Management Initiatives currently being undertaken by the Department of Land Affairs should be interpreted and included into Spatial Planning Initiatives at a District and Local level.
- Local SDF's and LUMS should be informed by SEA's and EMP's which should take into account the guidelines set out in the National Department of Environmental Affairs document entitled "Environmental Sustainability Toolkit for Integrated Development Planning in KwaZulu Natal." (April 2007).

- In order to achieve a variety of development objectives the concept of Transport Bypass Routes or Ring Roads has been identified in the Local SDF Review initiative for Msunduzi. This concept has implications at a District level but more detailed feasibility assessments and alignment identification will be undertaken as part of the SDF Review and the local Integrated Transport Plan.

It should be kept in mind that the SDF forms an integral part of the Municipality's IDP and that it should be viewed as a dynamic planning tool that needs to be examined on an annual basis as part of the Municipality's IDP Review process.

SECTION E

SECTOR INVOLVEMENT

The district held a service providers alignment workshop on the 26th March 2008. the aim of the workshop was for sector departments and parastatals to present the plans for implementation in the district during the 2008-2009 financial year.

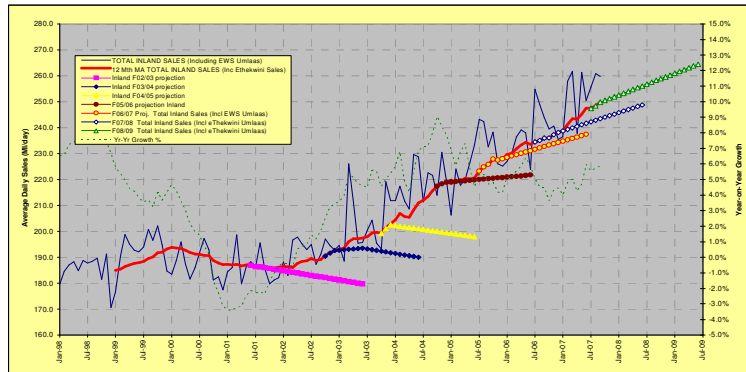


uMGUNGUNDOVU
U M A S I P A L A W E S I F U N D A
D I S T R I C T M U N I C I P A L I T Y
D I S T R I K M U N I S I P A L I T E I T

UMNGENI WATER

Setting the Scene

- **4 storage dams: Mearns Weir, Midmar Dam, Alberts Fall Dam & Nagle Dam.** Primary water resources for the economic hub of KZN.
- **2 water treatment plants: Midmar WTP & D.V. Harris WTP.**
- **Water demands are growing in the 5%-6% range.**



The Mooi-Mgeni Transfer Scheme Phase II

- **Purpose:** To augment the water supply for the region.
- **Consists of the construction of the Proposed Spring Grove Dam.**
- **This proposed dam is located on the Mooi River in the local municipalities of Mpofana and uMngeni near the town of Rosetta.**
- **This project is being implemented by DWAF.**
- **Status:** EIA is being finalised and the ROD is expected at the end of this year. Construction is therefore anticipated to commence next year.

The Mkomazi Water Supply Project

- **Purpose:** If water demands continue to grow at current rates, then even with water demand management initiatives in place, the safe assured yield may be exceeded when MMTS-2 is commissioned. The purpose is therefore to augment the water resources.
- A DWAF-UW collaboration which will be composed of 2 phases.
- Phase 1 will involve the construction of Smithfield Dam, located along the central reaches of the Mkomazi River, midway between Lundy's Hill Bridge and Deepdale (Ingwe Local Municipality). A tunnel & WTP in Richmond Local Municipality will transfer the water to the Umlaas Road Reservoir in Mkhambathini Local Municipality.
- Phase 2 will be implemented once the yield of the Smithfield Dam has been fully utilised and will involve the construction of a second dam (Impendle Dam) upstream of the proposed Smithfield Dam (Impendle Local Municipality).
- **Status:** The feasibility studies for both the water resource and water infrastructure components are anticipated to begin late this year.

Greater Mpofana Bulk Water Supply Project

- **Purpose:** To ensure that the areas in & surrounding Mooi River, Rosetta, Nottingham Road, Balgowan, Lidgetton & Lions River have a reliable water supply that will sustain the current growth into the future.
- This project will be located in the Mpofana and uMngeni Local Municipalities.
- This project has the potential to serve areas in the Muden/Rocky Drift & Msinga areas in the future.
- **Status:** The detailed feasibility investigation of this project is anticipated to commence this year.

Midmar Water Treatment Plant Upgrade

- **Purpose:** To upgrade the current WTP to meet increasing demands and to match the available water resources once MMTS-2 is commissioned.
- **The Midmar WTP is located in uMngeni Local Municipality.**
- **This project will consist of the design, installation & commissioning of new filter plant, sludge plant centrifuge & outlet works.**
- **The design phase of this project is anticipated to commence during this year.**

Howick North/Lions River Bulk Water Supply Project

- **Purpose:** To provide bulk potable water for the new developments occurring in uMngeni Municipality.
- **This project will consist of a new reservoir and rising main.**
- **Status:** The detailed feasibility study of this project is anticipated to being this year.

The Howick-West to Mpophomeni Pipeline

- **Purpose:** To augment the existing Howick-West to Mpophomeni 250mm diameter AC pipeline.
- **This project is located in the uMngeni Municipality.**
- **Status:** This project is in the design phase.

The Groenekloof to Garlington Pipeline

- **Purpose:** To serve new housing, commercial and light industrial developments north of Hilton Gardens & to augment the existing Hilton water supply network.
- **This project is located in uMngeni Local Municipality.**
- **Status:** This project is currently in the design phase and negotiations are in process with regard to the funding of this project.
- **Construction of this project is anticipated to be completed in the 2010/2011 financial year.**

Midmar Balancing Reservoir Upgrade

- **Purpose:** The Midmar Balancing Reservoir storage capacity be upgrade from 45MI to 165MI to provide the balancing storage required for the water demands that are currently being met and that are projected.
- This reservoir is located in uMngeni Local Municipality.
- This project will be undertaken in phases with the construction of an additional 60MI compartment by 2010 and a further 60MI by 2015.

Worlds View Reservoir Upgrade

- **Purpose:** To upgrade the Worlds View Reservoir storage capacity to 160MI to meet current and projected water demands.
- This reservoir is located in The Msunduzi Municipality.
- It is anticipated that the construction of 2 additional 40MI/day compartments will be completed by 2010.

Umlaas Road Reservoir Upgrade

- **Purpose:** To provide at least 12 hours of balancing storage at the Umlaas Road Reservoir.
- This reservoir is located in the Mkhambathini Local Municipality.
- It is recommended that an additional 45MI reservoir be constructed by June 2010.

Augmentation of the '61 Pipeline System

- **Purpose:** It has been identified that certain critical sections of the '61 Pipeline System have reached design capacity & require immediate augmentation in order to ensure continuity of supply to the Durban-Pietermaritzburg region.
- The identified sections are: D.V. Harris to Worlds View Reservoir; ED2 to ED4 and ED4 to Umlaas Road Reservoir.
- These sections of the pipeline system occur in The Msunduzi Municipality.
- **Status:** These projects are in the design phase.
- All of the above projects need to be commissioned by December 2009.

Richmond Pipeline

- **Purpose:** To provide bulk potable water for the areas adjacent to the P5-4 road leading to the town of Richmond.
- **This pipeline is located in the Richmond and The Msunduzi Local Municipalities and areas that will benefit from this pipeline are Edendale, Thornville, Baynesfield, Hopewell, Ambleton, the town of Richmond, Ndaleneni, Smozomeni and kwaMagoda.**
- **Status:** Construction is anticipated to begin this year.

Augmentation & Extension of the Wartburg Bulk System

- **Purpose:** The augmentation of the existing Greater Wartburg Bulk Water Supply System and the extension of this system to supply the areas of Greater Efaye and Ozwathini.
- **This project is located in the uMshwathi Local Municipality and a portion of The Msunduzi Municipality.**
- **This project will be undertaken in 3 phases.**
- **Status:** Phase 1 of this project is currently in the design phase. Implementation is anticipated to commence in the 2009/2010 financial year. Phases 2 & 3 are anticipated to commence in the 2011/2012 financial year.

Upgrade of Bruyns Hill Reservoir

- **Purpose:** To upgrade the current 400kl reservoir to 4MI to provide a minimum of 24 hours peak balancing storage for current demands and additional storage capacity for anticipated growth in water demands.
- **This reservoir is located in uMshwathi Local Municipality.**
- **Status:** This project is in the design phase.

Summary

Project	Located in Municipality	Total Project Cost R'000s (Unescalated; 2007 Base Year)	Status
Mooi-Mgeni Transfer Scheme Phase II	Mpofana; uMngeni	DWAF Project	Construction due to begin next year
Mkomazi Water Supply Project	Ingwe; Richmond; Mkhambathini; Impendle	DWAF-UW Project	Feasibility studies due to begin late this year
Greater Mpofana Bulk Water Supply Project	Mpofana; uMngeni	77,500	Detailed feasibility due to begin this year
Midmar WTP Upgrade	uMngeni	95,000	Design due to begin this year
Howick North/Lions River Bulk Water Supply Project	uMngeni	Cost to be estimated	Detailed feasibility due to begin this year
Howick-West to Mpophomeni Pipeline	uMngeni	20,000	In design phase
Groenekloof to Garlington Pipeline	uMngeni	3,000	In design phase
Midmar Balancing Reservoir Upgrade	uMngeni	100,000	First phase should be constructed by 2010

Summary

Project	Municipality	Total Project Cost R'000s <small>(Unescalated; 2007 Base Year)</small>	Status
Worlds View Reservoir Upgrade	The Msunduzi	50,000	Construction should be completed by 2010
Umlaas Road Reservoir Upgrade	Mkhambathini	Cost to be estimated	Construction should be completed by 2010
Augmentation of the '61 Pipeline System	The Msunduzi	269,000	In design phase
Richmond Pipeline	The Msunduzi; Richmond	100,000	Construction is anticipated to begin this year
Augmentation & Extension of the Wartburg Bulk System	The Msunduzi; uMshwathi	375,500	Phase 1 is in the design phase
Upgrade of Bruyns Hill Reservoir	uMshwathi	8,000	In the design phase

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DEPARTMENT OF TRANSPORT
Road Classification and Surface Type per Local Council

	UMSHWATHI	VULINDLELA				MPUMALANGA		TOTALS
DESRPTION	KZ 221	KZ 222	KZ 223	KZ 224	KZ 225	KZ 226	KZ 227	
<u>Road Classification</u>								
Provincial Road	451.24	309.49	292.51	162.67	145.35	235.89	210.38	1807.53
District Road	251.13	156.68	122.37	84.83	129.91	161.63	147.86	1054.41
Access or Local Road	72.39	41.63	21.99	54.14	128.74	86.41	48.24	453.54
TOTALS	774.76	507.80	436.87	301.64	404.00	483.93	406.48	3315.48
<u>Surface Type</u>								
Blacktop Surfaced	316.38	194.85	147.07	37.45	96.12	141.71	117.85	1051.43
Gravel	458.38	312.95	289.8	264.19	307.88	342.22	288.63	2264.05

2008-09

BASKET	Umshwathi KZ 221	Mpumalanga KZ 226/7	Vulindlela KZ 222 - 5	TOTALS
Safety Maintenance	4,328,636	3,536,188	6,505	7,871,329
Local Roads	3,700,000	5,441,625	12,334,350	21,475,975
Routine Maintenance	6,074,175	6,925,907	12,906,963	25,907,045
Zibambebe Contarctors	5,795,690	6,739,510	5,409,780	17,944,980
Re - Gravelling	6,883,032	9,358,402	17,531,027	33,772,461
TOTALS	26,781,533	32,001,632	48,188,625	106,971,790

2009-2010

BASKET	Umshwathi KZ 221	Mpumalanga KZ 226/7	Vulindlela KZ 222 - 5	TOTALS
Safety Maintenance	4,122,510	3,367,798	6,195,884	13,686,192
Local Roads	4,400,000	5,300,000	9,800,000	19,500,000
Routine Maintenance	5,784,929	6,596,102	12,292,345	24,673,376
Zibambebe Contarctors	5,795,690	6,739,510	5,409,780	17,944,980
Re - Gravelling	6,555,744	8,912,764	16,696,216	32,164,724
TOTALS	26,658,873	30,916,174	50,394,225	107,969,272

2010-2011

BASKET	Umshwathi KZ 221	Mpumalanga KZ 226/7	Vulindlela KZ 222 - 5	TOTALS
Safety Maintenance	3,710,259	3,031,019	5,576,295	12,317,573
Local Roads	2,300,000	3,300,000	7,400,000	13,000,000
Routine Maintenance	5,142,159	5,863,202	10,926,529	21,931,890
Zibambele Contarctors	5,795,690	6,739,510	5,409,780	17,944,980
Re - Gravelling	6,007,443	8,617,330	15,299,801	29,924,574
TOTALS	22,955,551	27,551,061	44,612,405	95,119,017

UMSHWATHI KZ 221 - 20010/11

Contract Description	Budget	Km/m/m2/no	Start	End	Stage
Safety Maintenance - Guardrails : Purchase	180,000		2010/04/01	2011/03/31	Open
Safety Maintenance - Guardrails : Installation	200,000		2010/04/01	2011/03/31	1
Safety Maintenance - Roadmarking : Painting	1,300,000		2010/04/01	2011/03/31	Open & 2
Safety Maintenance - Roadmarking : Studs	240,000		2010/04/01	2011/03/31	Open
Safety Maintenance - Roadmarking : Studs Installation Contract No 1	200,000		2010/04/01	2011/03/31	1
Safety Maintenance - Blacktop Patching : Materials	500,000		2010/04/01	2011/03/31	Open
Safety Maintenance - Blacktop Patching : Contract 1	200,000		2010/04/01	2011/03/31	1
Safety Maintenance - Blacktop Patching : Contract 2	200,000		2010/04/01	2011/03/31	1
Safety Maintenance - Blacktop Patching : Contract 3	200,000		2010/04/01	2011/03/31	1
Safety Maintenance - Blacktop Patching : Contract 4	200,000		2010/04/01	2011/03/31	1
Safety Maintenance - Blacktop Patching : Contract: Materials/Plant	550,000		2010/04/01	2011/03/31	Open
Safety Maintenance - Signs : Installation	200,000		2010/04/01	2011/03/31	1
Safety Maintenance - Signs : Purchase	150,000		2010/04/01	2011/03/31	Open
4,328,636.00	4,320,000.00				
Const. of Nkunshini -	700,000		2010/04/01	2010/10/31	3
Const. of Hlope Road -	750,000		2010/04/01	2010/10/31	3
Const. of Ekhamanzi Road - 0 - 1.8	650,000	1.8	2010/04/01	2010/10/31	3
Const. of OL 01879 -	850,000		2010/04/01	2010/10/31	3
Const. of Elangeni Structure	450,000		2010/04/01	2010/10/31	2
3,700,000.00	3,400,000.00	1.80			
Other equipment	1,300,000		2010/04/01	2011/03/31	Dept
Civil material	500,000		2010/04/01	2011/03/31	Dept
Routine Maintenance - Blading	625,000		2010/04/01	2011/03/31	Dept
Fuel and Oil Blading	650,000		2010/04/01	2011/03/31	Open
Routine maintenance-Blading of local roads-1	300,000		2010/04/01	2011/03/31	2
Routine Maintenance - New Hanover-specialised	200,000		2010/04/01	2011/03/31	1
Routine Maintenance - Fawnleas-specialised	200,000		2010/04/01	2011/03/31	1
Routine Maintenance - Swaymani-specialised	200,000		2010/04/01	2011/03/31	1
Routine Maintenance - Appelsbosch specialised	200,000		2010/04/01	2011/03/31	1
Routine Maintenance - New Hanover-labour based - Pipe Desilting	125,000		2010/04/01	2011/03/31	1

Routine Maintenance - Swaymani-labour based - Pipe Desilting	125,000		2010/04/01	2011/03/31	1
Routine Maintenance - Fawnleas-labour based- Pipe Desilting	125,000		2010/04/01	2011/03/31	1
Routine Maintenance - Appleboch-labour based - Pipe Desilting	125,000		2010/04/01	2011/03/31	1
Routine Maintenance - Grass Cutting-Fawnleas / New Hanover	125,000		2010/04/01	2011/03/31	1
Routine Maintenance - Grass Cutting-Swaymani / Appelsbosch	125,000		2010/04/01	2011/03/31	1
Routine Maintenance - Noxious Weeds	200,000		2010/04/01	2011/03/31	Dept
Routine Maintenance - Fence & Km Posts	100,000		2010/04/01	2011/03/31	Open
Routine Maintenance - Patch Gravelling	450,000		2010/04/01	2011/03/31	2
Routine Maintenance - Signs : Purchase	200,000		2010/04/01	2011/03/31	Dept
Routine Maintenance - Signs : Installation & km Posts	200,000		2010/04/01	2011/03/31	1
6,074,175.00	6,075,000.00				
Zibambebe - Materials	152,000		2010/04/01	2011/03/31	Open
Zibambebe - Contractors	5,643,690		2010/04/01	2011/03/31	Dept
5,795,690.00	5,795,690.00				
Re-gravelling of D239 from Km 0- 4.2	950,000	4.20	2010/04/01	2011/03/31	3
Re-gravelling of D82 from Km 0- 6.8	1,500,000	6.80	2010/04/01	2011/03/31	Dept
Re-gravelling of D2167 from Km 0- 7.3	1,550,000	7.30	2010/04/01	2011/03/31	3
Re-gravelling of D1013 from Km 0- 3.2	700,000	3.20	2010/04/01	2011/03/31	3
Re-gravelling of D708 from Km 0- 3.3	700,000	3.30	2010/04/01	2011/03/31	Dept
Re-gravelling of D2165 from Km 0- 3.5	800,000	3.50	2010/04/01	2011/03/31	Dept
Re-gravelling of D1620 from Km 0- 3.3	650,000	3.30	2010/04/01	2011/03/31	3
6,883,531.00	6,850,000.00	31.60			
26,782,032.00	26,440,690.00				

UMSHWATHI KZ 221 - 2009/10

Contract Description	Budget	Km/m/m2/no	Start	End	Stage
Safety Maintenance - Guardrails : Purchase	160,000		2009/04/01	2010/03/31	Open
Safety Maintenance - Guardrails : Installation	200,000		2009/04/01	2010/03/31	1
Safety Maintenance - Roadmarking : Painting	1,000,000		2009/04/01	2010/03/31	Open & 2
Safety Maintenance - Roadmarking : Studs	200,000		2009/04/01	2010/03/31	Open
Safety Maintenance - Roadmarking : Studs Installation Contract No 1	200,000		2009/04/01	2010/03/31	1b
Safety Maintenance - Blacktop Patching : Materials	600,000		2009/04/01	2010/03/31	Open
Safety Maintenance - Blacktop Patching : Contract 1	200,000		2009/04/01	2009/10/31	1
Safety Maintenance - Blacktop Patching : Contract 2	200,000		2009/04/01	2009/10/31	1
Safety Maintenance - Blacktop Patching : Contract 3	200,000		2009/10/01	2010/03/31	1
Safety Maintenance - Blacktop Patching : Contract 4	200,000		2009/10/01	2010/03/31	1
Safety Maintenance - Blacktop Patching : Contract: Materials/Plant	600,000		2009/04/01	2010/03/31	Open
Safety Maintenance - Signs : Purchase	160,000		2009/04/01	2010/03/31	Open
Safety Maintenance - Signs : Installation	200,000		2009/04/01	2010/03/31	1
4,122,510.00	4,120,000.00				
Const. Of A 2824 (km 0 – 2.8)	1,000,000	2.8	2009/04/01	2009/10/31	3
Const. Of Hlathikhulu Road (km 0 – 2.5)	850,000	2.5	2009/04/01	2009/10/31	3
Const. Of Nazo Road (Km 0 – 2.0)	700,000	2	2009/04/01	2009/10/31	3
Const. Of Ntintisa Road (0 - 4.5)	1,400,000	4.5	2009/04/01	2009/10/31	4
Const. Of Ekupholeni Road (0 - 1.5)	450,000	1.5	2009/04/01	2009/10/31	2
4,400,000.00	4,400,000.00	13.30			
Other equipment	1,100,000		2009/04/01	2010/03/31	Dept
Civil material	500,000		2009/04/01	2010/03/31	Dept
Routine Maintenance - Blading	650,000		2009/04/01	2010/03/31	Dept
Fuel and Oil Blading	550,000		2009/04/01	2010/03/31	Open
Routine maintenance-Blading of local roads-1	250,000		2009/04/01	2010/03/31	2
Routine Maintenance - New Hanover-specialised	200,000		2009/04/01	2010/03/31	1

Routine Maintenance - Fawnleas-specialised	200,000		2009/04/01	2010/03/31	1
Routine Maintenance - Swaymani-specialised	200,000		2009/04/01	2010/03/31	1
Routine Maintenance - Appelsbosch specialised	200,000		2009/04/01	2010/03/31	1
Routine Maintenance - New Hanover-labour based - Pipe Desilting	140,000		2009/04/01	2010/03/31	1
Routine Maintenance - Swaymani-labour based - Pipe Desilting	140,000		2009/04/01	2010/03/31	1
Routine Maintenance - Fawnleas-labour based- Pipe Desilting	140,000		2009/04/01	2010/03/31	1
Routine Maintenance - Appleboch-labour based - Pipe Desilting	140,000		2009/04/01	2010/03/31	1
Routine Maintenance - Grass Cutting-Fawnleas / New Hanover	130,000		2009/04/01	2010/03/31	1
Routine Maintenance - Grass Cutting-Swaymani / Appelsbosch	130,000		2009/04/01	2010/03/31	1
Routine Maintenance - Noxious Weeds	200,000		2009/04/01	2010/03/31	Dept
Routine Maintenance - Fence & Km Posts	100,000		2009/04/01	2010/03/31	Open
Routine Maintenance - Patch Gravelling	400,000		2009/04/01	2010/03/31	2
Routine Maintenance - Signs : Purchase	200,000		2009/04/01	2010/03/31	Dept
Routine Maintenance - Signs : Installation & km Posts	200,000		2009/04/01	2010/03/31	1
5,784,929.00	5,770,000.00				
Zimbabwe - Materials	152,000		2009/04/01	2010/03/31	Open
Zimbabwe - Contractors	5,643,690		2009/04/01	2010/03/31	Dept
5,795,690.00	5,795,690.00				
Re-gravelling of P150 from Km 5-15	2,200,000	10.00	2009/04/01	2010/03/31	Dept
Re-gravelling of P558 from Km 0 – 8.08	1,850,000	8.08	2009/04/01	2010/03/31	Dept
Re-gravelling of P526 from Km 0 – 3.41	780,000	3.41	2009/04/01	2010/03/31	3
Re-gravelling of D668 from Km 0 – 4.01	925,000	4.01	2009/04/01	2010/03/31	3
Re-gravelling of D75 from Km 0 – 3.58	800,000	3.58	2009/04/01	2010/03/31	3
6,555,744.00	6,555,000.00	29.08			
26,658,873.00	26,640,690.00				

UMSHWATHI KZ 221 - 2008/9

Contract Description	Budget	Km/m/m2/no	Start	End	Stage
Safety Maintenance - Guardrails : Purchase	150,000		2008/04/01	2009/03/31	Open
Safety Maintenance - Guardrails : Installation	200,000		2008/05/01	2008/10/31	1
Safety Maintenance - Roadmarking : Painting	1,000,000		2008/05/01	2008/10/31	Open & 2
Safety Maintenance - Roadmarking : Studs	200,000		2008/05/01	2008/10/31	Open
Safety Maintenance - Roadmarking : Studs Installation Contract	200,000		2008/06/01	2008/08/31	1
Safety Maintenance - Blacktop Patching : Materials	400,000		2008/04/01	2009/03/31	Open
Safety Maintenance - Blacktop Patching : Contract No 1	200,000		2008/05/01	2008/07/31	1
Safety Maintenance - Blacktop Patching : Contract No 2	200,000		2008/08/01	2008/09/30	1
Safety Maintenance - Blacktop Patching : Contract No 3	200,000		2008/10/01	2008/12/31	1
Safety Maintenance - Blacktop Patching : Contract: Materials/Plant	600,000		2008/05/01	2008/07/31	Open
Safety Maintenance - Signs : Insallation	200,000		2008/05/01	2009/03/31	1
Safety Maintenance - Signs : Purchase	150,000		2008/05/01	2009/03/31	Dept
3,710,259.00	3,700,000.00				
Const. Of Gomva Rd – A 3550 (km 2.0 – 5)	850,000	3	2008/04/01	2008/10/31	3
Const. Of Vundla Rd – A 5147 (km 0 – 1.8)	500,000	1.8	2008/04/01	2008/10/31	2
Const. Of L 677 Extension (km 0 – 2)	550,000	2	2008/04/01	2008/10/31	3
Const. Of A 2823 (km 0 – 1.5)	400,000	1.5	2008/04/01	2008/10/31	2
2,300,000.00	2,300,000.00	8.30			
Other equipment	820,000		2008/04/01	2009/02/28	Dept
Civil material	400,000		2008/04/01	2009/02/28	Dept
Routine Maintenance - Blading	500,000		2008/10/01	2009/02/28	Dept
Fuel and Oil Blading	550,000		2008/04/01	2009/03/31	Open
Routine maintenance-Blading of local roads-1	250,000		2008/10/01	2009/02/28	2
Routine Maintenance - New Hanover-specialised	200,000		2008/05/01	2009/02/01	1
Routine Maintenance - Fawnleas-specialised	200,000		2008/05/01	2009/02/01	1
Routine Maintenance - Swaymani-specialised	200,000		2008/05/01	2009/02/01	1
Routine Maintenance - Appelsbosch specialised	200,000		2008/05/01	2009/02/01	1
Routine Maintenance - New Hanover-labour based - Pipe Desilting	125,000		2008/04/01	2008/07/31	1
Routine Maintenance - Swaymani-labour based - Pipe Desilting	125,000		2008/12/01	2009/02/28	1

Routine Maintenance - Fawnleas-labour based- Pipe Desilting	125,000		2008/04/01	2008/07/31	1
Routine Maintenance - Appleboch-labour based - Pipe Desilting	125,000		2008/04/01	2008/07/31	1
Routine Maintenance - Grass Cutting-Fawnleas / New Hanover	125,000		2008/10/01	2008/11/30	1
Routine Maintenance - Grass Cutting-Swaymani / Appelsbosch	125,000		2008/10/01	2008/11/30	1
Routine Maintenance - Noxious Weeds	200,000		2008/09/01	2009/02/28	Dept
Routine Maintenance - Fence & Km Posts	75,000		2008/04/01	2008/11/30	Open
Routine Maintenance - Patch Gravelling	400,000		2008/07/01	2008/08/31	2
Routine Maintenance - Signs : Purchase	200,000		2008/05/01	2008/12/31	Dept
Routine Maintenance - Signs : Installation & km Posts	200,000		2008/05/01	2008/12/31	1
5,142,159.00	5,145,000.00				
Zibambele - Materials	152,000		2008/04/01	2009/03/31	Open
Zibambele - Contractors	5,643,690		2008/04/01	2009/03/31	Dept
5,795,690.00	5,795,690.00				
Re-gravelling of P149 from Km 0 – 10	1,950,000	10.00	2008/07/01	2008/12/31	Dept
Re-gravelling of D40 from Km 0 – 7	1,350,000	7.00	2008/07/01	2008/10/31	Dept
Re-gravelling of D1628 from Km 0 - 1.83	380,000	1.83	2008/06/01	2008/07/31	2
Re-gravelling of D457 from Km 6 - 12.2	1,250,000	6.20	2008/06/01	2008/08/31	4
Re-gravelling of P150 0-5km	1,080,000	5.00	2008/07/01	2008/10/31	4
6,007,443.00	6,010,000.00	30.03			
22,955,551.00	22,950,690.00				

KZN DEPARTMENT OF TRANSPORT

Vulindlela KZ 222-225 - 2008/9

<i>Contract Description</i>	<i>Budget</i>	<i>Km/m/m2/no</i>	<i>Start</i>	<i>End</i>	<i>Stage</i>
Safety Maintenance - Guardrails : Purchase	250,000		2008/04/01	2009/03/31	Open
Safety Maintenance - Guardrails : Installation-Taylors Halt	200,000		2008/05/01	2008/10/31	1
Safety Maintenance - Guardrails : Installation-Nottingham road	200,000		2008/05/01	2008/10/31	1
Safety Maintenance - Roadmarking : Painting	1,625,000		2008/06/01	2008/12/31	Open & 2
Safety Maintenance - Roadmarking : Installation of Studs No 1	200,000		2008/05/01	2008/07/31	1
Safety Maintenance - Roadmarking : Installation of Studs No 2	200,000		2008/05/01	2008/07/31	1
Safety Maintenance - Roadmarking : Studs	400,000		2008/05/01	2008/07/31	Open
Safety Maintenance - Blacktop Patching : Materials	500,000		2008/04/01	2008/03/31	Open
Safety Maintenance - Blacktop Patching : Contract 1	200,000		2008/05/01	2008/06/30	1
Safety Maintenance - Blacktop Patching : Contract 2	200,000		2008/08/01	2008/09/30	1
Safety Maintenance - Blacktop Patching : Contract 3	200,000		2008/08/01	2008/09/30	1
Safety Maintenance - Blacktop Patching : Contract 4	200,000		2008/10/01	2008/12/31	1
Safety Maintenance - Blacktop Patching : Contract: Materials/Plant	800,000		2008/05/01	2008/09/30	Open
Safety Maintenance - Signs : Installation	200,000		2008/05/01	2008/02/28	1
Safety Maintenance - Signs : Purchase	200,000		2008/05/01	2008/02/28	Open
5,576,295.00	5,575,000				
Const of A3621 Msinga Road, 0.0-0.6km	350,000	0.60	2008/05/01	2008/06/30	2
Const of Mlotshwa Road,A3649,1.5km	580,000	1.50	2008/06/01	2008/07/31	2
Construction Of Zazele Road, OL54923, 0-1.5	580,000	1.50	2008/07/01	2008/08/31	2
Const of Lameka Road, A3614,1.8km	700,000	1.80	2008/07/01	2008/09/30	2
Const of Jobosi Road,A3709,1.5km	580,000	1.50	2008/06/01	2008/07/31	2
Const of Mvelweni Road,A3717,1.5km	580,000	1.50	2008/06/01	2008/08/31	2
Const of Mbhele Road, OL54928, 2.5km	850,000	2.50	2008/09/01	2008/11/30	3
Constr. Of Khokho Road 0-1.0 km	260,000	1.00	2008/05/01	2008/06/30	2
Rockydrift 1, OL54929, 0-1.8km	650,000	1.80	2008/05/01	2008/06/30	2
Constr. Of Mhlophe Road, OL54926, 0-1.5km	580,000	1.50	2008/07/01	2008/09/30	3
Khetha Road, OL54925, 0 - 4.2km	1,190,000	4.20	2008/09/01	2008/11/30	4
Const of Shayamoya Road, OL54927, 0-1.3km	500,000	1.30	2008/07/01	2008/09/30	2
7,400,000.00	7,400,000	20.70			

Other equipment	1,550,000		2008/04/01	2009/02/28	Open
Civil material	450,000		2008/04/01	2009/02/28	Open
Fuel and Oil - Routine Maintenance	1,100,000		2008/04/01	2009/02/28	Open
Fuel and Oil - Blading	900,000		2008/04/01	2009/03/31	Departmental
Routine Maintenance - Blading	1,200,000		2008/10/01	2009/02/28	DOT
Routine maintenance-Blading of local roads-1	300,000		2008/08/01	2008/10/31	2
Routine maintenance-Blading of local roads-2	300,000		2008/10/01	2008/12/31	2
Routine maintenance-Blading of local roads-3	300,000		2008/12/01	2009/02/28	2
Routine Maintenance - Impendle-specialised	200,000		2008/05/01	2009/02/01	1
Routine Maintenance - Impendle-Pipe desilting 1	150,000		2008/06/01	2008/07/31	1
Routine Maintenance - Impendle-labour based-1	150,000		2008/04/01	2008/07/31	1
Routine Maintenance - Howick-specialised	200,000		2008/05/01	2008/02/01	1
Routine Maintenance - Howick-Pipe desilting 1	150,000		2008/06/01	2008/07/31	1
Routine Maintenance - Howick-labour based-1	150,000		2008/04/01	2008/07/31	1
Routine Maintenance - Mooi river-specialised	200,000		2008/05/01	2009/02/01	1
Routine Maintenance - Mooi River-Pipe desilting 1	150,000		2008/06/01	2008/07/31	1
Routine Maintenance - Mooi river-labour based-1	150,000		2008/04/01	2008/07/31	1
Routine Maintenance - Taylors Halt-specialised	200,000		2008/05/01	2009/02/01	1
Routine Maintenance - Taylors halt-Pipe desilting 1	150,000		2008/06/01	2008/07/31	1
Routine Maintenance - Taylors halt-labour based-1	150,000		2008/04/01	2008/07/31	1
Routine Maintenance - Grass Cutting-Taylors halt - 1	150,000		2008/11/01	2008/12/31	1
Routine Maintenance - Grass Cutting-Mooi River - 1	150,000		2008/11/01	2008/12/31	1
Routine Maintenance - Grass Cutting-Nottingham road - 1	150,000		2008/11/01	2008/12/31	1
Routine Maintenance - Grass Cutting-Howick -1	150,000		2008/11/01	2008/12/31	1
Routine Maintenance - Noxious Weeds	325,000		2008/09/01	2009/02/28	Open
Routine Maintenance - Fence & Km Posts	100,000		2008/04/01	2009/02/28	Open
Routine Maintenance - Patch Gravelling	500,000		2008/07/01	2008/09/30	2
Routine Maintenance - Patch Gravelling	500,000		2008/07/01	2008/09/30	2
Routine Maintenance - Crack Sealing	100,000		2008/07/01	2008/10/31	Open
Routine Maintenance - Signs : Purchase	300,000		2008/05/01	2009/02/28	Open
Routine Maintenance - Signs & km Markers : Installation	200,000		2008/05/01	2008/10/31	1
Routine Maintenance - Signs & km markers: Installation	200,000		2008/11/01	2009/02/28	1
10,926,529.00	10,925,000				
Zibambele - Materials	144,000		2006/04/01	2006/03/31	Open
Zibambele - Contractors	5,265,780		2007/04/01	2008/03/31	Zibamb.
5,409,780.00	5,409,780				

Re-gravelling of D768 from Km 0-3.9	800,000	3.90	2008/05/01	2008/07/31	3
Re-gravelling of D494 from Km 0-4.8	1,000,000	4.80	2008/08/01	2008/11/30	3
Re-gravelling of P133 from Km0-9.5km	1,600,000	9.50	2008/08/01	2008/11/30	DOT
Re-gravelling of D1140 from Km 0 - 4km	1,300,000	4.00	2008/11/01	2009/02/28	DOT
Re-gravelling of P 175 from Km 0-22	2,000,000	10.00	2008/06/01	2008/10/31	DOT
Re-gravelling of D1234 from Km 0 - 2.06km	600,000	2.06	2008/06/01	2008/09/30	3
Re-gravelling of D2065 from Km 0-4.16	850,000	4.16	2008/04/01	2008/06/30	DOT
Re-gravelling of D290 from Km 0-3.5	700,000	3.50	2008/06/01	2008/08/31	2
Re-gravelling of D1128 from Km 0-6.9	1,250,000	6.90	2008/07/01	2008/10/31	4
Re-gravelling of P144 km 0-11.5	2,200,000	11.50	2008/08/01	2008/11/30	4
Re-gravelling of P130 km 14-24	1,800,000	10.00	2008/07/01	2008/09/30	4
Regravelling of P145 km 0-10	1,200,000	6.00	2008/04/01	2008/07/31	DOT
	15,299,801.00	15,300,000	76.32		
	44,612,405.00	44,609,780			

KZN DEPARTMENT OF TRANSPORT

Vulindlela KZ 222-225 - 2009/10

<i>Contract Description</i>	<i>Budget</i>	<i>Km/m/m2/no</i>	<i>Start</i>	<i>End</i>	<i>Stage</i>
Safety Maintenance - Guardrails : Purchase	250,000		2009/04/01	2010/02/28	Open
Safety Maintenance - Guardrails : Installation-Taylors Halt	200,000		2009/06/01	2010/01/31	1
Safety Maintenance - Guardrails : Installation-Nottingham road	200,000		2009/06/01	2010/01/31	1
Safety Maintenance - Roadmarking : Painting	1,850,000		2009/06/01	2010/01/31	Open & 2
Safety Maintenance - Roadmarking : Installation of Studs No 1	200,000		2009/06/01	2010/01/31	1
Safety Maintenance - Roadmarking : Installation of Studs No 2	200,000		2009/06/01	2010/01/31	1
Safety Maintenance - Roadmarking : Studs	400,000		2009/06/01	2010/01/31	Open
Safety Maintenance - Blacktop Patching : Materials	750,000		2009/04/01	2010/02/28	Open
Safety Maintenance - Blacktop Patching : Contract 1	200,000		2009/05/01	2009/10/31	1
Safety Maintenance - Blacktop Patching : Contract 2	200,000		2009/05/01	2009/10/31	1
Safety Maintenance - Blacktop Patching : Contract 3	200,000		2009/11/01	2010/02/28	1
Safety Maintenance - Blacktop Patching : Contract 4	200,000		2009/11/01	2010/02/28	1
Safety Maintenance - Blacktop Patching : Contract: Materials/Plant	950,000		2009/05/01	2010/02/28	Open
Safety Maintenance - Signs : Installation	200,000		2008/05/01	2008/02/28	1
Safety Maintenance - Signs : Purchase	200,000		2009/04/01	2010/02/28	Open
	6,195,884.00				
	6,200,000.00				
Constr. Of Khathikhathi Road, 0-2km	700,000	2.00	2009/05/01	2009/10/31	3
Constr. Of Basiyeni Road, 0-1.7km	650,000	1.70	2009/05/01	2009/10/31	3
Constr. Of Bhidla Road Phase 2, A1792, 0-1.2km	450,000	1.20	2009/05/01	2009/10/31	2
Constr. Of Tholinhlanhla Road, 0-1.8km	620,000	1.80	2009/05/01	2009/10/31	3
Constr. Of Magagasi Road, 0-1.8	620,000	1.80	2009/05/01	2009/10/31	3
Constr. Of Nkomba Road, 0-1.6km	700,000	1.60	2009/05/01	2009/10/31	3
Constr. Of Nene Road, 0-1km	350,000	1.00	2009/05/01	2009/10/31	2
Constr. Of Mpushini Road	300,000	0.50	2009/05/01	2009/10/31	2
Constr. Of Mtolo Road, 0-1.8km	750,000	1.80	2009/05/01	2009/10/31	3
Constr. Of Dlozi Road, 0-1.2km	500,000	1.20	2009/07/01	2009/11/30	2
Constr. Of Susu Road, 0-1km	450,000	1.00	2009/07/01	2009/11/30	2
Constr. Of Masheleni Road, 0-1.5km	600,000	1.50	2009/07/01	2009/11/30	2
Constr. Of Jatini Road, 0-1.7km	700,000	1.70	2009/07/01	2009/11/30	3
Constr. Of Mzwabantu Road, 0-0.8km	425,000	0.80	2009/07/01	2009/11/30	2

Construction Of Mconjwana Road, 0-1.1km	465,000	1.10	2009/07/01	2009/11/30	2
Constr. Of Tetelegu Road	300,000	0.55	2009/07/01	2009/11/30	2
Constr. Of Ezakhiweni Road	420,000	1.00	2009/07/01	2009/11/30	2
Constr. Of Bhidla Road Causeway, A1792	800,000	1.00	2009/05/01	2009/10/31	3
	9,800,000.00	9,800,000.00	23.25		
Other equipment	1,700,000		2009/04/01	2010/02/28	Open
Civil material	500,000		2009/04/01	2010/02/28	Open
Fuel and Oil Routine Maintenance	1,400,000		2009/04/01	2010/02/28	Open
Fuel and Oil - Blading	1,100,000		2009/04/01	2010/02/28	Departmental
Routine Maintenance - Blading	1,200,000		2009/04/01	2010/02/28	Open
Routine maintenance-Blading of local roads-1	330,000		2009/06/01	2009/10/31	2
Routine maintenance-Blading of local roads-2	330,000		2009/10/01	2009/12/31	2
Routine maintenance-Blading of local roads-3	330,000		2009/12/01	2010/02/28	2
Routine Maintenance - Impendle-specialised	200,000		2009/05/01	2010/02/01	1
Routine Maintenance - Impendle-Pipe desilting 1	170,000		2009/05/01	2010/02/01	1
Routine Maintenance - Impendle-labour based-1	170,000		2009/05/01	2010/02/01	1
Routine Maintenance - Howick-specialised	200,000		2009/05/01	2010/02/01	1
Routine Maintenance - Howick-Pipe desilting 1	170,000		2009/05/01	2010/02/01	1
Routine Maintenance - Howick-labour based-1	170,000		2009/05/01	2010/02/01	1
Routine Maintenance - Mooi river-specialised	200,000		2009/05/01	2010/02/01	1
Routine Maintenance - Mooi River-Pipe desilting 1	170,000		2009/05/01	2010/02/01	1
Routine Maintenance - Mooi river-labour based-1	170,000		2009/05/01	2010/02/01	1
Routine Maintenance - Taylors Halt-specialised	200,000		2009/05/01	2010/02/01	1
Routine Maintenance - Taylors halt-Pipe desilting 1	170,000		2009/05/01	2010/02/01	1
Routine Maintenance - Taylors halt-labour based-1	170,000		2009/05/01	2010/02/01	1
Routine Maintenance - Grass Cutting-Taylors halt - 1	150,000		2009/11/01	2010/02/28	1
Routine Maintenance - Grass Cutting-Mooi River - 1	150,000		2009/11/01	2010/02/28	1
Routine Maintenance - Grass Cutting-Nottingham road - 1	150,000		2009/11/01	2010/02/28	1
Routine Maintenance - Grass Cutting-Howick -1	150,000		2009/11/01	2010/02/28	1
Routine Maintenance - Noxious Weeds	395,000		2009/11/01	2010/02/28	Open
Routine Maintenance - Fence & Km Posts	145,000		2009/04/01	2010/02/28	Open
Routine Maintenance - Patch Gravelling	650,000		2009/07/01	2009/09/30	2
Routine Maintenance - Patch Gravelling	650,000		2009/07/01	2009/09/30	2
Routine Maintenance - Crack Sealing	100,000		2009/04/01	2010/02/28	Open
Routine Maintenance - Signs : Purchase	300,000		2009/04/01	2010/02/28	Open
Routine Maintenance - Signs & km Markers : Installation	200,000		2009/05/01	2010/02/01	1

Routine Maintenance - Signs & km markers: Installation	200,000		2008/11/01	2009/02/28	1
	12,292,345.00	12,290,000.00			
Zimbabwe - Materials	144,000				Open
Zimbabwe - Contractors	5,265,780				Zimbabwe.
	5,409,780.00	5,409,780.00			
Regravelling of D735, 0-3.73km	700,000	3.73	2009/06/01	2009/10/31	3
Regravelling of D293, 0-5.5km	1,000,000	5.50	2009/07/01	2009/11/30	3
Regravelling of P169, 22-31.52km	1,800,000	9.52	2009/05/01	2009/10/31	DOT
Regravelling of P175, 27-40.88km	2,500,000	13.88	2009/05/01	2009/10/31	DOT
Regravelling of P129, 9.31-15.81km	1,200,000	6.50	2009/07/01	2009/11/30	4
Regravelling of D1227, 0-4.44km	800,000	4.44	2009/05/01	2009/10/31	DOT
Regravelling of P140, 0-4.52km	945,000	4.95	2009/07/01	2009/11/30	3
Regravelling of P390, 0-4.95km	900,000	4.52	2009/07/01	2009/11/30	3
Regravelling of P132	1,700,000	10.00	2009/06/01	2009/10/31	4
Regravelling of P27-2	1,850,000	10.00	2009/06/01	2009/10/31	4
Regravelling of P165	1,600,000	10.00	2009/06/01	2009/10/31	4
Regravelling of P167	1,700,000	11.00	2009/05/01	2009/10/31	DOT
	16,696,216.00	16,695,000.00	94.04		
	50,394,225.00	50,394,780.00			

KZN DEPARTMENT OF TRANSPORT

Vulindlela KZ 222-225 - 20010/11

Contract Description	Budget	Km/m/m2/no	Start	End	Stage
Safety Maintenance - Guardrails : Purchase	200,000		2010/05/01	2010/10/31	Open
Safety Maintenance - Guardrails : Installation-Taylor's Halt	200,000		2010/05/01	2010/10/31	1
Safety Maintenance - Guardrails : Installation-Nottingham road	200,000		2010/05/01	2010/10/31	1
Safety Maintenance - Roadmarking : Painting	2,000,000		2010/05/01	2010/10/31	Open & 2
Safety Maintenance - Roadmarking : Installation of Studs No 1	200,000		2010/05/01	2010/10/31	1
Safety Maintenance - Roadmarking : Installation of Studs No 2	200,000		2010/05/01	2010/10/31	1
Safety Maintenance - Roadmarking : Studs	400,000		2010/05/01	2010/10/31	Open
Safety Maintenance - Blacktop Patching : Materials	955,000		2010/04/01	2011/02/28	Open
Safety Maintenance - Blacktop Patching : Contract 1	200,000		2010/05/01	2010/10/31	1
Safety Maintenance - Blacktop Patching : Contract 2	200,000		2010/05/01	2010/10/31	1
Safety Maintenance - Blacktop Patching : Contract 3	200,000		2010/11/01	2011/01/31	1
Safety Maintenance - Blacktop Patching : Contract 4	200,000		2010/11/01	2011/01/31	1
Safety Maintenance - Blacktop Patching : Contract: Materials/Plant	950,000		2010/11/01	2011/01/31	Open
Safety Maintenance - Signs : Installation	200,000		2010/05/01	2011/01/31	1
Safety Maintenance - Signs : Purchase	200,000		2010/04/01	2011/02/28	Open
	6,505,678.00				
Vulisaka Pholani Road	875,000	2.50	2010/05/01	2010/10/31	3
Nzakane Road	1,050,000	3.00	2010/05/01	2010/10/31	3
Mfiselwa Road (phases 1&2)	231,000	0.66	2010/05/01	2010/10/31	2
Nene Road	210,000	0.60	2010/05/01	2010/10/31	2
Shobalensimbi Road	210,000	0.60	2010/05/01	2010/10/31	2
Mashiyane Road	231,000	0.66	2010/05/01	2010/10/31	2
Mlandu Road	455,000	1.30	2010/05/01	2010/10/31	2
Nxamalala Road	280,000	0.80	2010/05/01	2010/10/31	2
Bongi Road	490,000	1.40	2010/05/01	2010/10/31	3
Dladla Road	3,325,000	9.50	2010/05/01	2010/10/31	4
Thulisa Road	1,225,000	3.50	2010/05/01	2010/10/31	3
Imbali Yezwe Road	1,400,000	4.00	2010/05/01	2010/10/31	3
Amblose Road	1,575,000	4.50	2010/05/01	2010/10/31	3
Regravelling of Various Local Roads	800,000		2010/05/01	2010/10/31	3

	12,334,350.00	12,357,000.00	33.02			
Other equipment		1,750,000		2010/04/01	2011/02/28	Open
Civil material		500,000		2010/04/01	2011/02/28	Open
Fuel and Oil Blading Routine Maintenance		1,500,000		2010/04/01	2011/02/28	Open
Fuel and Oil - Blading		1,250,000		2010/04/01	2011/03/31	Departmental
Routine Maintenance - Blading		1,200,000		2010/10/01	2011/02/28	Open
Routine maintenance-Blading of local roads-1		330,000		2010/08/01	2011/10/31	2
Routine maintenance-Blading of local roads-2		330,000		2010/10/01	2011/12/31	2
Routine maintenance-Blading of local roads-3		330,000		2010/12/01	2011/02/28	2
Routine Maintenance - Impendle-specialised		200,000		2010/05/01	2011/02/28	1
Routine Maintenance - Impendle-Pipe desilting 1		170,000		2010/06/01	2011/12/31	1
Routine Maintenance - Impendle-labour based-1		170,000		2010/04/01	2011/12/31	1
Routine Maintenance - Howick-specialised		200,000		2010/05/01	2011/02/28	1
Routine Maintenance - Howick-Pipe desilting 1		170,000		2010/06/01	2011/12/31	1
Routine Maintenance - Howick-labour based-1		170,000		2010/04/01	2011/12/31	1
Routine Maintenance - Mooi river-specialised		200,000		2010/05/01	2011/02/28	1
Routine Maintenance - Mooi River-Pipe desilting 1		170,000		2010/06/01	2011/12/31	1
Routine Maintenance - Mooi river-labour based-1		170,000		2010/04/01	2011/12/31	1
Routine Maintenance - Taylors Halt-specialised		200,000		2010/05/01	2011/02/28	1
Routine Maintenance - Taylors halt-Pipe desilting 1		170,000		2010/06/01	2011/12/31	1
Routine Maintenance - Taylors halt-labour based-1		170,000		2010/04/01	2011/12/31	1
Routine Maintenance - Grass Cutting-Taylors halt - 1		175,000		2010/11/01	2011/02/28	1
Routine Maintenance - Grass Cutting-Mooi River - 1		175,000		2010/11/01	2011/02/28	1
Routine Maintenance - Grass Cutting-Nottingham road - 1		175,000		2010/11/01	2011/02/28	1
Routine Maintenance - Grass Cutting-Howick -1		175,000		2010/11/01	2011/02/28	1
Routine Maintenance - Noxious Weeds		450,000		2010/09/01	2011/02/28	Open
Routine Maintenance - Fence & Km Posts		200,000		2010/04/01	2011/02/28	Open
Routine Maintenance - Patch Gravelling		700,000		2010/07/01	2011/10/30	2
Routine Maintenance - Patch Gravelling		700,000		2010/07/01	2011/10/30	2
Routine Maintenance - Crack Sealing		100,000		2010/04/01	2011/02/28	Open
Routine Maintenance - Signs : Purchase		300,000		2010/04/01	2011/02/28	Open
Routine Maintenance - Signs & km Markers : Installation		200,000		2010/04/01	2011/02/28	1
Routine Maintenance - Signs & km markers: Installation		200,000		2010/04/01	2011/02/28	1
	12,906,963.00	12,900,000.00				
Zimbabwe - Materials		144,000		2010/04/01	2011/02/28	Open
Zimbabwe - Contractors		5,265,780		2010/04/01	2011/02/28	Zibamb.

	5,409,780.00	5,409,780.00				
Re - Gravelling P526 (0-7.4km)		1,850,000	7.40	2010/07/01	2010/10/31	DOT
Re - Gravelling P28-1 (59 - 64km)		1,250,000	5.00	2010/07/01	2010/10/31	3
Re - Gravelling D 750 (0-2.3km)		600,000	2.30	2010/05/01	2010/10/31	2
Re- Gravelling P28-2 (0-8.2km)		2,100,000	8.20	2010/05/01	2010/10/31	DOT
Re - Gravelling P131 (0-5.6km)		1,400,000	5.60	2010/07/01	2010/10/31	DOT
Re - Gravelling D14 (0-6.4km)		1,600,000	6.40	2010/05/01	2010/10/31	4
Re - Gravelling D1357 (5-8.5km)		900,000	3.50	2010/06/01	2010/09/30	3
Re - Gravelling P402 (0-12.5km)		3,150,000	12.50	2010/06/01	2010/09/30	4
Re - Gravelling D1133 (0 -3km)		800,000	3.00	2010/06/01	2010/09/30	DOT
Re - Gravelling P411 (0-3.6km)		900,000	3.60	2010/06/01	2010/09/30	DOT
Re - Gravelling P412 (0-6.8km)		1,700,000	6.80	2010/06/01	2010/09/30	4
Re - Gravelleing P167 (5km)		1,258,000	5.00	2010/05/01	2010/10/31	DOT
	17,531,027.00	17,508,000.00	69.30			
	54,687,798.00	54,679,780.00				

NEW GRAVEL ROADS: 2010-11: RRTF VULINDLELA

Kz Area	Location	Name	Length (km)	Estimation
kz225	Nadi	Vulisaka Pholani Road	2.5	R 800,000.00
kz225	Nadi	Nzakane Road	3	R 960,000.00
kz225	Mpumuzu	Mfiselwa Road (phases 1&2)	0.66	R 211,200.00
kz225	Mpumuzu	Nene Road	0.6	R 192,000.00
kz225	Ximba	Shobalensimbi Road	0.6	R 192,000.00
kz225	Mafunze	Mashiyane Road	0.66	R 211,200.00
kz225	Mafunze	Mlandu Road	1.3	R 416,000.00
kz225	Nxamalala	Nxamalala Road	0.8	R 256,000.00
kz225	Nxamalala	Bongi Road	1.4	R 448,000.00
kz223	Mpofana/Middelrus	Dladla Road	9.5	R 3,040,000.00
kz223	Mpofana/Middelrus	Thulisa Road	3.5	R 1,120,000.00
kz224	Impendle	Imbali Yezwe Road	4	R 1,280,000.00
kz224	Impendle	Amblose Road	4.5	R 1,440,000.00
			Total	R 10,566,400.00

REGRAVELLING: 2010 - 2011

Kz Area	Road No.	From	To	Estimate
kz222	P526	0	7.316	R 1,316,880.00
kz223	P28-1	59	64	R 900,000.00
kz223	D750	0	2.3	R 414,000.00
kz222	P28-2	0	8.2	R 1,476,000.00
kz224	P131	0	5.6	R 1,008,000.00
kz224	D14	0	6.4	R 1,152,000.00
kz224	D1357	5	8.5	R 630,000.00
kz225	P402	0	12.5	R 2,250,000.00
kz225	D1133	0	3	R 540,000.00
kz225	P411	0	3.6	R 648,000.00
kz225	P412	0	6.8	R 1,224,000.00
			TOTAL	R 11,558,880.00

Umgungundlovu District Municipality
District Council 22

Approximate costs for road works:

Re-gravelling of P and D Roads	R 300 000.00
Construction of Local Roads (5m)	R 325 000.00
Upgrade Gravel Road to Surfaced Rd	R 3 000 000.00
Road Marking of Roads (per km)	R 10 000.00
Road studs (per km)	R 6 000.00
Light Rehab of Roads (per km)	R 1 000 000.00
Heavy / Deep milling Rehab (per km)	R 2 000 000.00
Resealing of roads	R 325 000.00

Umgungundlovu District Municipality
District Council 22

Budget Allocation Baskets and Basket Descriptions:

Safety Maintenance: Road Marking, Blacktop patching, Guard rails and safety signs.

Construction of Local Roads: Upgrade and construction of local gravel roads.

Routine Maintenances: Pipe cleaning, verge maintenance, km markers, Blading of roads, noxious weeds and directional signs.

Zimbabwe Contractors: Poverty elevation programme for road maintenance on certain roads.

Re – Gravelling: Re – gravelling and betterment of P and D roads.

Umgungundlovu District Municipality
District Council 22

Rehabilitation and Upgrade Projects 2008/9:

M R 9 Otto's Bluff – 3km - Upgrade	R 6 000 000.00
M R 6 Mattisons – Light Rehab 4km	R 4 000 000.00
M R 154 – Reseal 8km	R 2 560 000.00
M R 159 – Reseal 9km	R 2 600 000.00
M R 292 – Reseal 6km	R 1 935 000.00
TOTAL	R 17 095 000.00

DEPT OF ARTS, CULTURE & TOURISM

Arts and Culture Programmes

PLANNED ACTIVITIES	TIME FRAME	BUDGET
Providing support to Arts & Culture Forum:	April - May 08	R20 000
Social Cohesion Programme (Support to/ facilitation of multicultural projects) <ul style="list-style-type: none"> •Wildsfees •Intercultural Food Tasting Event •ATKV Music Project •Cultural Day 	2 August 2008 17 May 2008 13 September 2008 24 September 2008	R200 000 R100 R60 R20 R20
Partnership initiatives with municipalities, other spheres of government and relevant stake holders. (Programme focus on women, youth and the physically challenged) Moral Regeneration <ul style="list-style-type: none"> •HIV Aids Awareness Project. •Collaboration project with Health Dept. and other stake holders. 	1 December 08 April - Nov 08	R80 000 R15 R25 R10 R10 R20
Visual Arts & Craft Promotion (-Painting and etching -Beadwork; leatherwork, fabric painting) <ul style="list-style-type: none"> •Publicity •Auditions/ Identification •Mentorship •District selection •Platform for exhibition 	23-24 July 08 25 May - 1 June 08 May - Jul 08	R180 000
Performing Arts Promotion (Kwaito, Hip-hop; Jazz)	3-16 May 08 19 May - 6 June 14 - 18 July 08 18 - 22 August Dec 2008	R100 000
Performing Arts Promotion (Kwaito, Hip-hop; Jazz)	2-27 June 08 22-24 August	R100 000

CULTURAL AFFAIRS CONT'D

PLANNED ACTIVITIES	TIME FRAME	BUDGET
PERFORMING ARTS/ VISUAL ARTS AND CRAFT DEVELOPMENT (ACCREDITED)	1 July - 31 October	R130 000
These programmes are guided by the following provincial imperatives: <ul style="list-style-type: none"> •Towards 2010: Support of SPEDS - Corridor Dev. Initiative (Tourism Focus points) - Umsunduzi/Midlands Meander •Facilitation of marketing and promotion of artists 		
Music, Song and Dance Project <ul style="list-style-type: none"> •Auditions/ Identification •Mentorship •District selection 	5-27 July 4-15 August 22 Aug -21 Sept Dec 2008	R100 000
Theatre Project <ul style="list-style-type: none"> •Auditions/ Identification •Mentorship •District selection •Participation in KZN Arts Festival 	31 May - 29 June 14 - 31 July 08 8-10 August Dec 2008	R60 000
Providing a platform to showcase talent of performing artists.	Apr - Feb 09	R40 000
		R 910 000

Cultural Affairs

- ▶ Arts and Culture
 - Ensure cultural diversity and the advancement of cultural disciplines into viable industries
- Establish structures and provide institutional support
- Provide and maintain facilities
- Facilitate access to facilities and programmes
- Provide capacity building programmes
- Facilitate and support excellence enhancing programmes

Cultural Affairs cont.

- ▶ Language
 - Promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages
- Establish and support structures
- Provide language services

Language Programmes

- ▶ Provide administrative support to KZNPGNC – form District committees
- ▶ Translation of documents
- ▶ Interpreting services
- ▶ Simultaneous Interpreting equipment
- ▶ Literature writing

Libraries and Archives

- ▶ Libraries
 - Provide library and information services which are free, equitable, accessible, provide for the information, reading and learning needs of people.....
 - Provide library material, books and other formats to public library.
 - Promote the use of libraries and culture of reading
 - Monitor and support public libraries with fresh material.

LIBRARY SERVICES

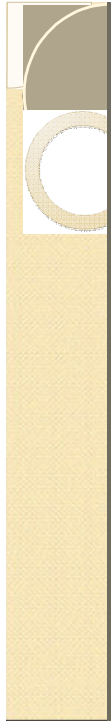
MUNICIPALITY	SERVICE
Richmond	Set up of the Internet Café – 6 computers with internet access, printers Cyber cadet – appointment of one CB to provide training and assistance to the public to use internet. Total value R 220 000
uMngeni	Hilton Library – Extra Study Space is being provided Mpophomeni - Set up of the Internet Café – 6 computers with internet access, printers Cyber cadet – appointment of one CB to provide training and assistance to the public to use internet. Total value R 220 000
Impendle	Built new library – R 4m Set up of the Internet Café – 6 computers with internet access, printers Cyber cadet – appointment of one CB to provide training and assistance to the public to use internet. Total value R 220 000
Msunduzi	Opened Eastwood Library – R4.5m Set up of the Internet Café – 6 computers with internet access, printers Cyber cadet – appointment of one CB to provide training and assistance to the public to use internet. Total value R 220 000 Built Umsunduzi library (Bessie Head) - R 13m
Mkhambathini	Camperdown Library Set up of the Internet Café – 6 computers with internet access, printers Cyber cadet – appointment of one CB to provide training and assistance to the public to use internet. Total value R 220 000

Libraries and Archives cont.

▶ Archives

Acquire, preserve and manage public and non-public records in order to ensure public access to the nation's archival heritage

- Ensure proper management and care of all public records in governmental bodies..
- Manage Archives Repositories
- Facilitate access to records
- Render records management service to governmental bodies.
- Promote awareness and use of archives



TOURISM PROGRAMMES

- ▶ Provincial Tourism Policy
- ▶ Tourism Awareness Programmes
- ▶ Tourism Mentorship Programme
- ▶ Skills Development - B&B and Tour Operators Training
- ▶ Skills Audit
- ▶ Tour Guide Training
- ▶ Grading and registration of establishments
- ▶ Tourism Career Support Programme – bursaries; learnerships; career exhibition;

DEPT OF AGRICULTURE & ENVIRONMENTAL AFFAIRS

DEPARTMENT OF AGRICULTURE AND ENVIRONMENTAL AFFAIRS

- 3 SUB DIRECTORATES
 - AGRICULTURE
 - ENVIRONMENTAL AFFAIRS
 - REGULATORY
 - ENFORCEMENT
 - EIA'S
 - AWARENESS CAMPAIGNS
 - Transferred R260 000 to the district: for a review of integrated waste mg plan
 - R300 000 for greening
 - Enf for Umsunduzi – 1st for Province (R1,7m)
 - VET
 - RABIES
 - DIP TANKS
-

DEPARTMENT'S COMMITMENT



- 4 PROGRAMS
 - CORRIDOR MASSIFICATION
 - MUSHROOMS
 - LIVESTOCK
 - FOOD SECURITY
-

CORRIDOR MASSIFICATION



- ❑ LINKED TO THE PSEDS OF CORRIDORS
- ❑ VAST TRACKS OF HIGH POTENTIAL AGRIC. LAND THAT IS UNDERUTILISED
- ❑ ASSIST TO BRING THESE LANDS INTO PRODUCTION BY PLANTING AND TRAINING

MUSHROOMS



- ❑ PARTNER WITH CHINESE GOVT TO PROMOTE THE MUSHROOM INDUSTRY
- ❑ 3 MUSHROOM BASE STATIONS WILL BE ESTABLISHED
- ❑ FORMATION OF COOPERATIVES
 - PRODUCE SUBSTRATES
 - PRODUCE MATERIAL FOR SUBSTRATES
 - PRODUCE MUSHROOMS
 - MARKET MUSHROOMS



LIVESTOCK

- ❑ COMMUNAL HERD IN KZN IS 62% OF KZN HERD
 - ❑ OFF TAKE ONLY 2%
 - ❑ DEPT STRATEGY:
 - STRENGTHENING LIVESTOCK ASSOCIATIONS
 - INCREASING TRAINING AND AWARENESS PROGRAMS
 - REHAB OF DIPTANKS
 - IMPROVE MARKETING AND VALUE ADDING
-



FOOD SECURITY

- ❑ ASSISTS SMALL SCALE COMMUNITIES
 - ❑ FOOD SECURITY PROJECTS
 - ❑ TRAINING OF SMALL SCALE FARMERS
 - ❑ MIGRATION FROM EMERGING TO COMMERCIAL FARMERS.
-

ADDITIONAL PROGRAMS



- INVASIVE ALIEN WEED ERADICATION PROGRAM
- LAND CARE PROGRAM
- PUBLIC PRIVATE PARTNERSHIPS
- ESTABLISHMENT OF YARD AND WARD COMMITTEES
- PPC COMMITMENT
- INTERACTION WITH DEPARTMENT OF LAND AFFAIRS
- RESEARCH – VITICULTURE

2008/9 INTERVENTIONS



- FORMATION OF WARD ASSOCIATIONS
- FORMATION OF COMMODITY ASSOCIATIONS
- WARD AND DISTRICT AGRIC PLAN
- SUPPORT TO SECTOR DEPARTMENTS
- PARTNERSHIP WITH DTP

2008/9 INTERVENTIONS CONT.

- SUPPORT TO LAND REFORM PROJECTS
 - IDENTIFICATION AND IMPLEMENTATION OF CORRIDOR PROJECTS
 - RETRAINING OF EXTENSION OFFICERS
 - DISTRICT AGRICULTURAL SHOW
-

ACCESSING OF FUNDING

- IS THE COMMUNITY COMMITTED TO THE PROJECT
 - SOCIAL DYNAMICS
 - IS THE SITE SUITABLE
 - WILL THE PROJECT BE SUSTAINABLE
 - FUNDS FOR INITIAL INPUTS AND INFRASTRUCTURE
-

ACCESSING OF FUNDING

- ❑ PROVINCIAL
 - CONTACT ASST MANAGER OR TECH
 - INITIAL PROJ ASSESSMENT IN TERMS OF TECH SUITABILITY. BP TO BE COMPLETED
 - PPC WILL VISIT PROJ FOR DETAILED STUDY
 - SUBMISSION OF PROJECT TO D.T.T
 - PROJECT RECOMMENDED AND RETAINED FOR BUDGET AVAILABILITY
 - BUDGET WILL BE AVAILABLE ALONG DEPT PRIORITIES
-

ACCESSING OF FUNDING

- ❑ DEPT IDENTIFY POSSIBLE PROJECT AREAS
 - ❑ AGRICULTURAL ASSESMENT COMPLETED
 - ❑ SOCIAL ASSESSMENT
 - ❑ INSTITUTIONAL ARRANGEMENTS
 - ❑ BUSINESS PLAN COMPLETED
 - ❑ SUBMITTED FOR FUNDING
-

ACCESSING OF FUNDING

- ❑ LAND CARE
 - FUNDING FROM CASP
 - MUST HAVE A LAND CARE ELEMENT
 - BUSINESS PLAN TO BE COMPLETED
 - FUNDING IS NORMALLY FOR A PERIOD OF 3 YEARS
 - FUNDING INCLUDES WAGES
-



CHALLENGES

- ❑ PTO'S
 - ❑ EIA'S
 - ❑ OPPORTUNISTIC FARMERS
 - ❑ LAND PREPERATION SERVICES
 - ❑ EMERGING CONTRACTORS – INSUFFICIENT BUSINESS SKILLS AND LACK OF ACCESS TO FINANCE DELAY IMPLEMENTATION OF PROJECTS
 - ❑ LOSS OF SKILLED DEPARTMENTAL AGRICULTURAL STAFF
-

WHAT CAN MUNICIPALITIES DO?

- ❑ NEED TO JOINTLY IDENTIFY
PRIORITISED AREAS/COMMUNITIES
 - ❑ BE MEMBER OF DTT MEETINGS
 - ❑ ASSIST WITH FORMATION OF WARD
COMMITTEES
 - ❑ CO FUND PROJECTS
 - ❑ OFFICE ACCOMMODATION
-

DEPARTMENT OF HEALTH

Umsihwati

Type of Services	Number	Head count under 5	Head count over 5	OPD Attendees per month	Bed Utilisation	Average length of Stay
Fixed Clinics 24hrs on call	3	1024	4338			
Fixed Clinics x 8hrs a day, 5 days a week	2	321	1958			
Mobile Clinics	2	681	2496			
District Hospital	1			2484	48,5%	8 days

Umgweni

Type of Services	Number	Head count under 5	Head count over 5	OPD headcount per month	Bed Utilisation	Average length of Stay
Fixed Clinics 24hrs	1	1 211	4 978			
Fixed Clinics 24hrs on call	1	231	890			
Fixed Clinics x 8hrs a day, 5 days a week	1	566	4 534			
Mobile Clinics	4	725	1 669			
Specialised Hospital	1				67%	

Impendle

Type of Services	Number	Head count under 5	Head count over 5	OPD headcount per month	Bed Utilisation	Average length of Stay
Fixed Clinics 24hrs	1	1 102	5 468			
Fixed Clinics 24hrs on call	1	360	790			
Mobile Clinics	1	155	620			

uMsunduzi

Type of Services	Number	Headcount <5 PHC	Headcount >5 PHC	OPD headcount per month	Bed Utilisation	Average length of Stay
Fixed Clinics 24hrs	2	13 492	58 198			
Fixed Clinics 24hrs on call	3					
Fixed Clinics 12 hrs a day	1					
Fixed Clinics x 8hrs a day, 5 days a week	22					
Mobile Clinics	4	667	1 616			
CHC	2	4 001	44 620			
District Hospital	1			16 974	75%	5.2 days
Regional	1			20 404	78%	5.5 days
Tertiary	1			16 676	76%	12 days
Specialised	2				58%	132
TB Hospital	1				62%	90

Mkhambatini

Type of Services	Number	Head count under 5	Head count over 5	OPD headcount per month	Bed Utilisation	Average length of Stay
Fixed Clinics 24hrs on call	3	890	4702			
Mobile Clinics	2	665	1770			
CHC	1	1670	3064			

Richmond

Type of Services	Number	Head count under 5	Head count over 5	OPD headcount per month	Bed Utilisation	Average length of Stay
Fixed Clinics 24hrs on call	3	1784	7847			
Fixed Clinics x 8hrs a day, 5 days a week	1	89	595			
Mobile Clinics	1	264	993			
TB Hospital	1				64%	172 days

Health Posts

Municipality	Site	Proposed Name	Required	Budget Required Provincial
Umshwati	?	Mthombeni	Infrastructure	R 990 443
Umgeni	?	Mashingeni	Infrastructure	R 990 443
Mpofana	?	Tendela	Infrastructure	R 554 443
Impendle	?	Kwa Thuinzi	Infrastructure	R 990 443
Msunduzi	?	Kwa-Shange	Infrastructure	R 990 443
Mkhambatin i	?	Mpulule	Infrastructure	R 990 443
Richmond	?	Esimozomeni	Infrastructure	R 990 443
Total	7			R 6 497 101

Service Expansion as per Service Transformation Plan

Municipality	Project	Status	08/09	09/10	10/11	11/12
Umshwati	Emambedwini Clinic	New				
	Bhamshela Clinic	New				
	Efaye Clinic	New				
	Dalton Clinic	New				
	Gcumisa	Upgrade to CHC				
Umgeni	Mpophomeni	Upgrade to CHC				
Impendle	Gomane	Upgrade to CHC				
	Mahlutshini	New				
Msunduzi	Taylor's Halt	New CHC				
	Kwa Mpande	New				
Mkhambatini	Ezimwini	New				
Richmond	Richmond Clinic	Upgrade to CHC				
	Hopewell Clinic	New				
	Phateni	New				

Service Expansion as per Service Transformation Plan

Municipality	Project	Status	08/09	09/10	10/11	11/12
Hospitals	Edendale Hospital	Revitalisation				
	Doris Goodwin MDR Unit	New Unit				

CHALLENGES

INFRASTRUCTRE DEVELOPMENT

- As per the previous slide we are dogged by delays in the process of implementing and completing new infrastructure proposals. Projects have been delayed from the previous MTEF Period now to be completed in the next MTEF Period and in some cases beyond that.
- Contractor capacity, Financial constraints and skill shortages play a major role in delaying these projects.
- Nxamalala and Mhlahlutshini has not progressed at all in 2007 due the above problems.

COMMUNICATIONS

- Nxamalala Clinic in Impendle and Ndaleni Clinic are affected adversely by the theft of copper wire which renders their telephones and faxes useless.
- The road linking Bruntville township to Bruntville CHC in Mpofana has a un-tarred gap which renders this road impassable during adverse weather conditions.

CHALLENGES

WATER QUALITY AND SUPPLY


- The uMgungundlovu District has the highest incidence of incidence of Diaohhreal diseases in the Country (06/07 DHB)
- The pollution levels in the uMsunduzi River are a cause for concern as many informal communities along the banks of the river use this as a water source and a large number of these can only access health care at PHC clinics which supply this data
- The supply of water at Appelsbosch Hospital and to the surrounding community is a cause for concern as there are frequent reports of "purified" water running out at the dam due to the lack of chemicals available to make the water potable

SANITATION

- The building of sanitation units in households is ongoing but completion has been affected by lack of sufficient funds.
- Staff shortages. Resignations and deaths have affected essential coverage and inspection of these units and household adherence to correct utilisation of these units.

HIV and TB PREVALENCE

- 44% - second highest in the country behind Amajuba District.
- VCT Testing of Catchment Population is low at 2%.
- TB Crisis District which requires input from all sectors to ensure that population is well aware of the prevention and treatment of TB conditions.



SECTION F.

IMPLEMENTATION PLAN

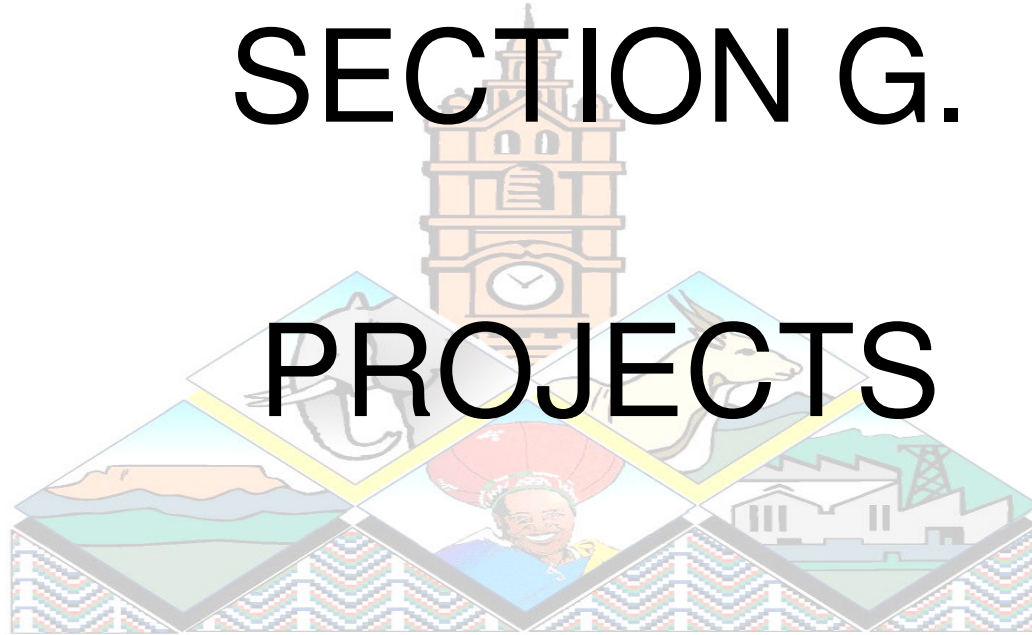
uMGUNGUNDOVU
U M A S I P A L A W E S I F U N D A
D I S T R I C T M U N I C I P A L I T Y
D I S T R I K M U N I S I P A L I T E I T

MIG - 3 Year Capital Plan 2008/2009 - 2010/2011				
		2008/2009	2009/2010	2010/2011
Agent	Project Title	Annual Value	Annual Value	Annual Value
DC22 - Umgungundlovu DC	Solid Waste MP Implementation	2,753,563.93	0.00	
Total	Total	2,753,563.93	0.00	0.00
2008/2009 Financial Year MIG				
	FINANCIAL YEAR	2008/2009	2009/2010	2010/2011
Agent	Project Title	Annual Value	Annual Value	Annual Value
DC22 - Umgungundlovu DC	Richmond: Hopewell Storm water Rehabilitation	185,277.00		
DC22 - Umgungundlovu DC	Swayimane wards 6 & 9	0.00	4,832,751.19	
DC22 - Umgungundlovu DC	Swayimane wards 10	0.00	4,438,522.19	
DC22 - Umgungundlovu DC	Swayimane ward 11	0.00	3,648,994.94	
DC22 - Umgungundlovu DC	Stoffelton ward 1	0.00	1,702,539.69	
DC22 - Umgungundlovu DC	Emakholweni ward 5	250,000.00	3,846,388.44	
DC22 - Umgungundlovu DC	Ndalen ward 3 & 6	250,000.00	5,407,761.59	
DC22 - Umgungundlovu DC	Magoda ward 2	250,000.00	3,857,824.19	
DC22 - Umgungundlovu DC	Mvoti Slopes Sanitation	274,998.19	1,580,636.26	
DC22 - Umgungundlovu DC	Greater Eston Water Supply		21,084,581.51	45,605,579.49
	Embuthweni 1 (bulk pipeline & reservoirs)	8,000,000.00		
	Embuthweni 2 (reticulation)	7,300,000.00		
	Inhlazuka 1 (bulk pipeline & reservoirs)	7,650,000.00		
	Inhlazuka 2 (Reticulation)	9,964,723.00		
	Bulk Design	0.00		
DC22 - Umgungundlovu DC	Rehabilitation of D1017	0.00		6,281,032.64
DC22 - Umgungundlovu DC	Rehabilitation of D1130	0.00		5,264,385.42
DC22 - Umgungundlovu DC	Mooiriver Village Roads	0.00		3,793,325.32
DC22 - Umgungundlovu DC	Enguga, Entshayabantu & Macksam Water Supply			
	Enguga- Phase 1 - (Reservoir, treatment works, rising main & Ret)	6,800,000.00		

	Enshayabantu- Phase 2 (Bulk pipeline, reservoir, ret)	9,925,000.00		
	Macksam- Phase 2 (Bulk pipeline, reservoir, ret)	8,292,316.02		
DC22 - Umgungundlovu DC	KwaNovuka Water Supply	3,794,464.50		
	Kwa Gqugquma Water	1,220,640.58		
	Ntanzi Water	923,128.55		
DC22 - Umgungundlovu DC	Inhlazuka Sanitation	4,990,136.52		
TOTAL		70,070,684.36	50,400,000.00	60,944,322.87
TOTAL FOR THE YEAR		72,824,248.29	50,400,000.00	60,944,322.87

SECTION G.

PROJECTS



uMGUNGUNDOVU
U M A S I P A L A W E S I F U N D A
D I S T R I C T M U N I C I P A L I T Y
D I S T R I K M U N I S I P A L I T E I T

MIG / INTERNALLY FUNDED

WATER

PROJECT NAME	FUNDING SOURCE	REQUIRED BUDGET (2008/09)	ALLOCATED BUDGET (2008/09)
Embuthweni 1(bulk pipeline & resevoir)	MIG	8 000 000.00	8 000 000.00
Embuthweni 2 (rerticulation)	MIG	7 300 000.00	7 300 000.00
iNhlazuka 1(bulk pipeline)	MIG	7 650 000.00	7 650 000.00
iNhlazuka 2 (rerticulation)	MIG	9 964 000.00	9 964 000.00
Enguga Phase 1(reservoir, treatment works, rising main & rerticulation)	MIG	6 800 000.00	6 800 000.00
ENtshayabantu Phase 2 (bulk pipeline, reservoir, ret)	MIG	9 925 000.00	9 925 000.00
Macksam phase 2 (bulk pipeline, reservoir, ret)	MIG	8 292 316.00	8 292 316.00

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Kwa Gqugquma Water	MIG	1 220 641.00	1 220 641.00
Ntanzi Water Supply	MIG	1 502 464.00	1 502 464.00

SANITATION

PROJECT NAME	FUNDING SOURCE	REQUIRED BUDGET (2008/09)	ALLOCATED BUDGET (2008/09)
Emakholweni 5	MIG	829 333.00	829 333.00
Ndaleneni 3 & 6	MIG	829 333.00	829 333.00
Magoda	MIG	829 333.00	829 333.00
Mvotislopes	MIG	854 331.00	854 331.00
Inhlazuka	MIG	4,990,136.52	4,990,136.52

SPORTS AND RECREATION

PROJECT NAME	FUNDING SOURCE	REQUIRED BUDGET (2008/09)	ALLOCATED BUDGET (2008/09)
Empolweni Sportsfields	Dept Sports and Recreation	1 800 000.00	1 800 000.00

PROJECT NAME	FUNDING SOURCE	REQUIRED BUDGET (2008/09)	ALLOCATED BUDGET (2008/09)
Dales Athletic Track	Dept Sports and Recreation	2 000 000.00	2 000 000.00

PROJECT NAME	FUNDING SOURCE	REQUIRED BUDGET (2008/09)	ALLOCATED BUDGET (2008/09)
Backlog In Clinics Water And Sanitation	DWAF	2 524 000.00	2 542 000.00

ELECTRIFICATION

PROJECT NAME	FUNDING SOURCE	REQUIRED BUDGET (2008/09)	ALLOCATED BUDGET (2008/09)
Schools Electrification Programme		800 000.00	800 000.00

CEMETERIES AND CREMATORIA

PROJECT NAME	FUNDING SOURCE	REQUIRED BUDGET (2008/09)	ALLOCATED BUDGET (2008/09)
Mpofana Cemetery Fencing	MIG	400 000.00	400 000.00

SOLID WASTE

PROJECT NAME	FUNDING SOURCE	REQUIRED BUDGET (2008/09)	ALLOCATED BUDGET (2008/09)
UMDM Solid Waste Master Plan	MIG	2 753 564.00	2 753 564.00

PARTIALLY FUNDED PROJECTS

HIV/AIDS

No.	Project Name	Funding Source	Required Budget	Allocated Budget	Project Start Date
1.	DAC – Establishment, Development and Launch.	INTERNAL FUNDING	R 300 000.00	R275 000	July 2008
2.	LAC's – Establishment, Development and Launch.		R 200 000.00		August 2008
3.	HIV/AIDS District Wide Strategic Plan.		R 800 000.00		July 2008
4.	Launch of an HIV/AIDS Strategic Plan.		R 250 000.00		1 st December 2008
5.	District HIV/AIDS Summit.		R 500 000.00		1 st June 2009

YOUTH DEVELOPMENT

No.	Project Name	Funding Source	Required Budget	Allocated Budget	Project Start Date
1.	Establishment of Youth Forum	INTERNAL FUNDING	R50 000	R350 000	
2.	Facilitate Youth Entrepreneurship development Input into the Supply Chain Management Policy Review		R 50 000		
3.	Youth summit in tourism		R45000 000		

TOURISM

PROJECT NAME	FUNDING SOURCE	REQUIRED BUDGET (2008/09)	ALLOCATED BUDGET (2008/09)	START DATE
Manage/monitor the development of the website	INTERNAL FUNDING	400 000	R750 000	
Statistics of tourists visiting our region, list of graded and registered products within the district and statistics.		500 000		
Feasibility study		150 000		
Meet with relevant stakeholders		0.00		
Investigate product development		800 000		
Cooperation with local municipalities and other stakeholders		0.00		
Investigate the type of events the district could be involved in		500 000		

SPECIAL PROGRAMMES

No.	Project Name	Funding Source	Required Budget	Allocated Budget
1.	INTERFAITH & TRADITIONAL AFFAIRS	INTERNAL FUNDING	300 000.00	271 013.00
2.	INTER-GOVERNMENTAL RELATIONS		500 000.00	325 000.00
3.	COMMUNICIATION		5 000 000.00	225 000.00
4.	POVERTY ALLEVIATION			750 000.00
5.	SPORTS & CULTURE PROMOTION			700 000.00
6.	SPORTS AND RECREATION PROMOTION		200 000.00	700 000.00

UNFUNDED PROJECTS

TECHNICAL DEPARTMENT

PROJECT NAME	REQUIRED BUDGET (2008/09)
Trust Feed Cemetery construction - retention payment	74 637.08
Construct new Cemetery for Mpofana Municipality (budget allocated for fencing of the current cemetery)	886 522.73
Co fund construction of Cemetery Extension at Mpophomeni Cemeteries	500 000.00
Roads upgrade - Umsunduzi Municipality Cemetery	1 743 265.00
Fencing at Impendle Municipality	92 950.00
Bulk - Embo Thumini	1 300 000.00
Review of ESDP	340 000.00

PROJECT NAME	REQUIRED BUDGET (2008/09)
Increase in cost of Loteni electrical	260 000.00
Construction of D1017	3,771,052.00
Construction of D1130	5,332,441.00
Mooi River Village roads	0.00
Mooi River Taxi Rank	7,179,465.00
Upgrading roads in Nxamalala	3,811,410.00
Upgrading roads in Basotho	0.00
Upgrading Embo Thumini roads	0.00
Hopewell roads and stormwater	820,604.00
Construct Perimeter Road -New England Road Landfill Site	950,000.00

PROJECT NAME	REQUIRED BUDGET (2008/09)
Landfill Operators Training and Mentoring Project	100,000.00
External Audits of Landfill Sites	400,000.00
Improving Equipment on Landfill Sites	1,800,000.00
Develop uMshwathi Landfill Site	
Close Hilton Landfill Site	1,500,000.00
Leachate Study - New England Road	11,400.00
Airspace Study - New England Road Landfill Site	20,000.00
Refuse Collection Projects	0.00
IWMP Review	800,000.00
Airspace and State of Leachate at the uMngeni Landfill Site	30,000.00

PROJECT NAME	REQUIRED BUDGET (2008/09)
Development of a District Landfill Site	600,000.00
Installation of Weighbridges and Software on Landfill Sites	550,000.00
Construction of Offices on Currys Post Landfill Site	350,000.00
Feasibility into the development of Hazardous Cell on the New District Landfill Site	200,000.00
Closure of Mpofana Landfill Site and Construction of Waste Transfer Station	800,000.00
Transfer of Waste Disposal Function to the UMDM from LM's.	300,000.00

TOWN AND REGIONAL PLANNING

PROJECT NAME	REQUIRED BUDGET (2008/09)
Ensuring all developments or activities are inline with the District SDF.	None
District Intergrated Environmental Management Plan. Create awareness programes fro protection of the environment.	450.000.00
Facilitation and coordination of housing development throughout the District Municipality.	450.000.00
Land reform	R 100 000
District Wide land and infrastructure audit	None
Systems Rollout	R 100 000
Data Management	None
Systems Support & Improvements	R 100 000
GIS Products Support	R 25 000
Database Management	R 75 000
Project Management & Costing	None

SOCIAL SERVICES

PROJECT NAME	REQUIRED BUDGET (2008/09)
Transfer of environmental health staff and service from the KZN Province and the Local Municipalities	R10 000 000

FIRE FIGHTING

PROJECT NAME	REQUIRED BUDGET (2008/09)
Training of all fire fighters	R 600 000
Build Impendle Fire Station	1.5 million
Fire Safety Awareness Campaign	R 200 000
Staff recruitment	6 million
Enhance response time	Nil

LOCAL ECONOMIC DEVELOPMENT

PROJECT/ PROGRAMME NAME	REQUIRED BUDGET (2008/09)
Completion and Adoption of the Comprehensive District-Wide LED Strategic Plan and read for implementation	N/A
By July 2008, have begun implementation of some of the projects as contained in the LED Strategy with appropriate partners.	N/A
Resource Mobilization activities	N/A
Completion and adoption of a total of seven District-aligned local municipalities LED Strategic Plans	N/A
Develop a roster of all government owned land, buildings and other assets for each LM by mid 2009. This includes comments on state of repair as well as potential uses and broad cost of rehabilitation where necessary	N/A
In partnership with relevant partners Review road, rail, water, energy and telecommunications infrastructure in the light of each target sector requirements and needs.	N/A
Compilation of the UMDM SMME Database	300, 000
Establish and Operate the UMDM SMME Stakeholder Forum	100, 000

PROJECT/ PROGRAMME NAME	REQUIRED BUDGET (2008/09)
Conduct Seven SMME Entrepreneurship Workshops/Campaigns within UMDM	400, 000
Hold a District-Wide SMME Fair	400, 000
Sponsor at Least Four SMMEs/Cooperatives to participate in Exhibitions and Shows	200, 000
Undertake SMME Opportunities Study offered by N3 Highway	100, 000
Facilitate Access to Finance by SMMEs in partnership with Ithala and other financial institutions.	Facilitation
Develop a package for SMMEs in each target sector	Facilitation
With the CSIR in partnership assess the feasibility of setting up internet and digital communication centres combined with SMME service centres in a one stop shop by mid 2009	Facilitation
Facilitate access to various business development services in partnership with various roleplayers including KZNDED, FET Colleges, SEDA, LMs, etc...on an ongoing basis.	Facilitation
Facilitate the Development and implementation of SEDA One-Stop-Shop Centre	Facilitation
Feasibility Study of Mkhambathini Business Hub with Cubic Stalls	100, 000

PROJECT/ PROGRAMME NAME	REQUIRED BUDGET (2008/09)
Establish Business Information Centres in two Local Municipalities	200, 000
Develop and Maintain a District-Wide Informal Economy Database	100, 000
Facilitate access to Business Management and related Skills Training for the targeted informal Economy players (at least within two of the LMs)	200, 000
Provision of Business Incubation	
Development of Informal Economy By-Laws (Impendle, Mpofana, uMshwathi & Mkhambathini)	150, 000
Development of a manufacturing Sector Plan	150, 000
Development of an Agriculture and Agro-processing Sector Plan	150, 000
Develop a Property Development Sector Plan (These plans should include employment and revenue targets as well as exact incentive packages and a cost benefit and break even analysis of incentive versus expected gains..)	150, 000
Review annually achievements against targets.	N/A

PROJECT/ PROGRAMME NAME	REQUIRED BUDGET (2008/09)
Development of a Services Sector Plan	
Facilitate the establishment of the UMDM Investment Unit	154, 000
Facilitate Investment promotion and Marketing in partnership with sector players	260, 400
Conduct Market research and Business Opportunity Development	600, 000
Create a series of inward fact finding missions for target sectors by end 2008. By mid 2008 have identified sites and correct incentive packages for target sectors	N/A
Annual business survey by target sector and LM to identify business needs	N/A
Action research in focus groups in partnership with UKZN each sector annually. Begin immediately	N/A
Establish the District-Wide LED Multi-Stakeholder Forum / Structure	100, 000
Develop a clear LED Communication Strategy / Guiding Document linked to the municipal master communication Plan	N/A

PROJECT/ PROGRAMME NAME	REQUIRED BUDGET (2008/09)
Set up task teams of action oriented decision makers for each of the target sector	N/A

FINANCE: INCOME

PROJECT/ PROGRAMME NAME	REQUIRED BUDGET (2008/09)
Implement a new billing system	250 000
Calculating new tariff for new services	N/A
Engage in discussions with LM performing district function	N/A

OFFICE OF THE MUNICIPAL MANAGER: PERFORMANCE MANAGEMENT

PROJECT/ PROGRAMME NAME	REQUIRED BUDGET (2008/09)
Performance Management <i>Divided into the following activities</i>	1010,000
Review Policy Framework	
Develop and submit Organisational scorecards (SDBIPs)	
Coordinate the submission of performance reports, including: Monthly , Quarterly and Annual reports	
Review and submit Performance Agreements for Section 57 employees	
Review Individual Performance Plans of all Managers	
Provide advice and support during the appraisal of Managers	
Develop Organisational Performance Management Systems	
Develop Individual Performance Management Systems	

PROJECT/ PROGRAMME NAME	REQUIRED BUDGET (2008/09)
Provide advice and support on PM related matters	
Conduct research	
Develop Policy Document	
Develop Process Plan setting out assessment criteria and process to be followed	
Administer the assessment and judging process	
Facilitate the development of trophies	
Arrange a prestigious awards ceremony	

OFFICE OF THE MUNICIPAL MANAGER: INTERNAL AUDIT

PROJECT/ PROGRAMME NAME	REQUIRED BUDGET (2008/09)
Audit assignments as per approved Internal Audit Plan	NIL
Development of Risk Management policy	NIL
Advertise the fraud hotline number.	
Development of Fraud Policy	NIL
Awareness Campaigns	NIL
Quarterly audit of PMS	NIL

OFFICE OF THE MUNICIPAL MANAGER: SPECIAL PROGRAMMES

No.	Project Name	Funding Source	Required Budget	Allocated Budget	Project Start Date
1.	ELDERLY PERSONS		R300 000.00	-	
2.	PUBLIC PARTICIPATION		R500 000.00	-	
3.	GENDER EQUITY		R300,000.00	-	

OFFICE ON THE RIGHT OF A CHILD (ORC)

No.	Project/Programme Name	Funding Source	Required Budget	Allocated Budget	Project Start Date
1.	Programme: ORC Mainstreaming Workshops	uMDM	R 100 000.00	NIL	2008/09 Financial Year.
2.	Project: Children's Rights Advisory Council	uMDM	R 300 000.00	NIL	September 2008
3.	Project: Launch of a Children's Rights Advisory Council.	uMDM	R 150 000.00	NIL	November 2008
4.	Programme: ORC Key National Events	uMDM	R 100 000.00	NIL	2008/09 Financial Year.




SECTION H.

FINANCIAL PLAN & SDBIPS

uMGUNGUNDLOVU

U M G U N G U N D L O V U W E S I F U N D A
D I S T R I C T M U N I C I P A L I T Y
D I S T R I K M U N I S I P A L I T E I T

DOCUMENT AVAILABLE SEPARATE AS ANNEXURE A



SECTION I.

ORGANISATIONAL PERFORMANCE MANAGEMENT

U M A N I Y A N A
D I S T R I C T M U N I C I P A L I T Y
D I S T R I K M U N I S I P A L I T E I T

DOCUMENT AVAILABLE SEPARATE AS ANNEXURE B

SECTION J.

LIST OF ANNEXURES

ANNEXURE A: FINANCIAL PLAN AND SDBIPS

ANNEXURE B: ORGANISATIONAL PERFORMANCE MANAGEMENT

ANNEXURE C: SPATIAL DEVELOPMENT FRAMEWORK

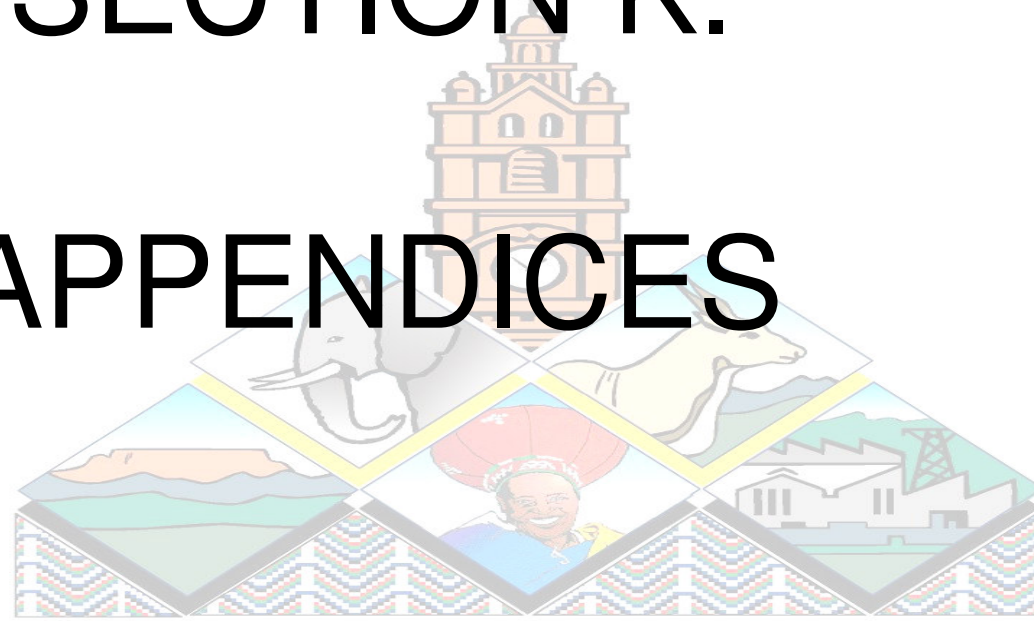
ANNEXURE D: DISASTER MANAGEMENT PLAN



uMGUNGUNDOVU
U M A S I P A L A W E S I F U N D A
D I S T R I C T M U N I C I P A L I T Y
D I S T R I K M U N I S I P A L I T E I T

SECTION K.

APPENDICES



uMGUNGUNDOVU
U M A S I P A L A W E S I F U N D A
D I S T R I C T M U N I C I P A L I T Y
D I S T R I K M U N I S I P A L I T E I T

Status of Sector Plans

Document Title	Status
Cemeteries and Crematoria Plan	Adopted
Integrated Waste Management Plan	Adopted
Integrated Electrification Plan	Adopted
Public Transport Plan	Adopted
Northdale/Edendale Public Transport Corridor Study	Work in progress
Integrated Environmental Management Plan	Adopted
Water Services Development Plan	Adopted (in the process of being reviewed)
uMgungundlovu Spatial Development Framework (Reviewed)	Adopted
uMgungundlovu District Land Use Management Framework:	Adopted
National Dept of Land Affairs SDF Checklist (See also the Project Brief which incorporates these guidelines)	Guideline Document
Land Affairs Area Based Plan	To be completed in 2008
uMgungundlovu District-Wide LED Strategy	Adopted
uMgungundlovu Tourism Strategy	Adopted