



**UTHUNGULU**



**UTHUNGULU DISTRICT MUNICIPALITY**  
**Integrated Development Plan Review (1):**  
**2007/2008 – 2011/2012**

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## A. EXECUTIVE SUMMARY

### 1 INTRODUCTION

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The second **IDP** was prepared for the uThungulu District Municipality for the period 2007/2008 – 2011/2012, and approved on 23 May 2007 as per Council Resolution (UDMC: 265).

The IDP was prepared according to Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000), which indicates that:

*"Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-*

- i. Links integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- ii. Aligns the resources and capacity of the municipality with the implementation of the plan;*
- iii. Complies with the provisions of this Chapter; and*
- iv. Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."*

The **annual review of the IDP** is a legislative requirement in terms of Section 34 of the Municipal Systems Act No.32 of 2000. It stipulates that the *"municipal council must review its integrated plan annually in accordance with an assessment of its performance measurements in terms of Section 41; and to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process."*

The **Annual Budget** and the IDP are inextricably linked to one another, something that has been formalised through the promulgation of the Municipal Finance Management Act (2004). Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA) indicate that:

*The Mayor of a municipality must-*

*At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-*

- i. The preparation, tabling and approval of the annual budget;*
- ii. The annual review of-*
  - aa) The integrated development plan in terms of section 34 of the Municipal Systems Act; and*
  - bb) The budget related policies.*
- iii. The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
- iv. The consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).*

This report presents the **first review** (2008/09) of the second IDP prepared for the uThungulu District Municipality for the period 2007/2008 – 2012/2013. The document is structured as follows:

- ❖ **Section A** provides an Executive Summary with an overview of the district, the participatory mechanisms and the process and key timeframes for the review.
- ❖ **Section B** provides the Situation Analysis. This section gives a broad overview of district issues and identification of key issues that are addressed by the IDP.
- ❖ **Section C** provides the Future Development Vision, Strategies and Programmes for the UThungulu District Municipality.
- ❖ **Section D** provides a high level overview of the spatial development vision in the form of a Spatial Development Framework.

- ❖ **Section E** provides inputs on the Sector Involvement and Sector Plans. The operational strategies highlight the manner in which district programmes should be implemented in the context of the current policy and legislation.
- ❖ **Section F** details the Three Year Implementation Plan.
- ❖ **Section G** details the One Year Detailed Operation Plan with Projects.
- ❖ **Section H** provides a Municipal Budget Overview and 3 year Financial Plan.
- ❖ **Section I** provides details on the Organisational Performance Management System.
- ❖ **Section J** provides details on the status of applicable Sector Plans

## **2 OVERVIEW OF THE DISTRICT**

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The uThungulu District Municipality is a category C municipality and is located in the north-eastern region of the KwaZulu-Natal province on the eastern seaboard of South Africa. It covers an area of approximately 8213 square kilometers, from the agricultural town of Gingindlovu in the south, to the Umfolozi River in the north and inland to the mountainous beauty of rural Nkandla.

This paradoxical district comprises the best and worst of the two economies of this country. We are home to several of the largest industrial giants in the world, the retail sector in our urban areas are burgeoning with economic activity, the agricultural and tourism potential is boundless and there are ever-increasing opportunities for local economic development.

On the other hand, crippling droughts and deep rural communities living in abject poverty are also strong characteristics of the uThungulu district, with a backlog of water and sanitation service delivery topping our list of priorities.

The district is home to six local municipalities: uMhlathuze, Ntambanana, uMlalazi, Mthonjaneni, Nkandla and Mbonambi. It has the third highest population in the province after the eThekweni Metro (Durban) and the uMgungundlovu district (Pietermaritzburg and surrounds).

uThungulu is well-endowed with natural resources. Its competitive advantages are:

- A good climate that opens up avenues for productive agricultural and tourism development;
- agriculture with irrigation infrastructure in place; and
- a scenic environment and coastal terrain which create opportunities for tourism development.

The uThungulu District faces its fair share of challenges in terms of service delivery, which is exacerbated by the geographical characteristics of mountainous terrains, large distances between our rural areas and the urban centres, and prolonged periods of drought.

Some 80% of the population is rural and 53% is aged between 0 and 19 years. Women make up 54% of the population due to migration patterns associated with the province in general and there are large disparities in settlement concentrations.

The challenge is to provide basic services such as water and sanitation to these people while stimulating local economic development, job creation and the growth of the small and medium business sector. The need to address poverty is one of the most critical issues. The municipality enjoys good relations with the business sector and non-governmental organizations.

## uThungulu District Municipality: Integrated Development Plan Review (1) (2007/08 to 2011/12)

The uThungulu District Municipality allocates the majority of its annual income to capital infrastructure projects in its three newly-established, local municipalities: Mbonambi, Ntambanana and Nkandla, where the vast majority of residents live in rural homesteads and unemployment is at over 50%. A lack of scarce skills has negatively affected the employment conditions, as industries have been forced to source labour outside of the region, to the detriment of local workers.

uThungulu's unique qualities set it apart from many other regions in South Africa. It boasts the largest deepwater port on the African continent, which imports the most bulk cargo of all African ports. It has double the capacity of the Port of Durban to its south and handles in excess of 75 million tons of cargo annually. The development of the harbour facilities at Richards Bay has promoted the development of the manufacturing sector, such that it is the largest economic contributor to gross geographic product in uThungulu (51,4%).

uThungulu offers highly favourable agricultural conditions as it has extremely fertile soils, good rainfall and enjoys an excellent, frost-free climate all year round. A wide variety of bio-climatic conditions are on offer across the district, from the mountainous area of Nkandla down to the coastline. The agricultural sector is a dual economy, consisting of commercial agriculture on one hand and traditional agriculture on the other.

The commercial agricultural economy is based on the sugar and forestry industries. Traditional agriculture is practiced on most of the tribal lands in the district and has enormous potential for growth.

Confidence in uThungulu is increasing rapidly as investment flows into the region. Local economic development through sustainable means is a priority of the uThungulu District Municipality, which is focused on achieving this through community participation and empowerment. Various comparative advantages such as affordable labour, service costs and industrial land availability position uThungulu as a competitive investment destination

At the uThungulu District Municipality giant steps we have taken in initiating skills transfer schemes and on-the-job training for members of our communities in the implementation of the majority of our capital infrastructure projects. The Local Economic Development initiatives have also led to job creation and entrepreneurship opportunities for our people, while partnerships with the Zululand Chamber of Business in the Asisebenze project has opened up business training and mentoring opportunities for prospective entrepreneurs.

uThungulu District Municipality's strongest asset is its employees, who are committed to a common cause: delivery of services. With a dedicated and motivated team of officials who identify with the needs of the community, they are able to pinpoint the priority issues and ensure that these are the initiatives that take precedence when our budget is formulated.

It is believed that infrastructure precedes development, which is why over 70% of the budget is spent on capital infrastructure, with the aim of meeting the water and sanitation targets. Prudent fiscal policies are another indication of the ability to manage funds in a manner that is transparent, ethical and most-importantly, economically sound.

The council's highest priorities are aimed at eradicating rural backlogs for water supply and sanitation services, as measured against Rural Development Plan (RDP) standards. Within the context of the 2005/06 to 2007/08 budget and IDP, the following has been achieved in the uThungulu District:

- Water backlog – from 82% in 2001/02 to 35,6% in 2008/09
- Sanitation backlog – from 80% in 2001/02 to 50% in 2008/09

The District Municipality's progress in implementing the IDP is measured through various means, such as the Performance Management System, Service Delivery and Budget Implementation Plan, Annual Report and the bi-annual Quality of Life Survey.

The purpose of the district annual report is to provide a record of the activities of the municipality or entity; a report on performance in service

delivery and budget implementation; and to promote accountability to the local community.

The level of fulfilment and satisfaction of the people of the uThungulu district is measured bi-annually by the uThungulu District Municipality through a Quality of Life Survey. The survey aims to determine the standard of living, levels of education and income and social activities that characterize the people of uThungulu. In this way the district is able to measure the effect of its service delivery programmes as well as understand the bread-and-butter issues of its citizens.

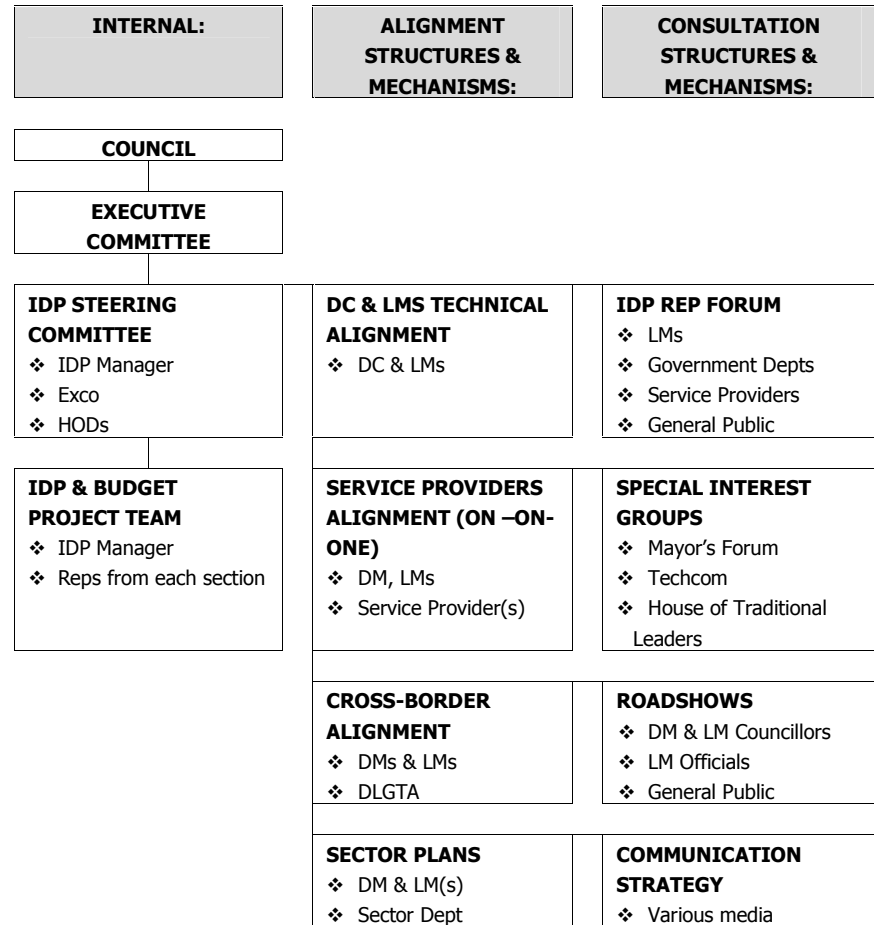
### 3 PARTICIPATORY MECHANISMS (COORDINATION, ALIGNMENT & CONSULTATION STRUCTURES)

One of the most central responsibilities of the District Municipality that emerged from the formulation of the IDP is that of coordination and integration of plans and development actions.

The Integrated Development Plan (IDP) is therefore one of the key tools for local government to tackle its new developmental role. In contrast to the role planning has played in the past, integrated development planning is now seen as a strategic function of municipal management, as part of an integrated system of planning and delivery. The objective of the IDP process is to facilitate deliberations resulting in decisions being made on the strategic development direction of the municipality and includes issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. The IDP, however, will not only inform municipal management; it is intended to guide the activities of any agency from other spheres of government, corporate service providers, NGOs and the private sector within uThungulu district.

The organizational arrangements in terms of functions and responsibilities in driving the planning process for the UThungulu IDP are illustrated in Figure 1 below.

**Figure 1: Organizational Arrangements**



### **3.1 IDP STEERING COMMITTEE**

The Executive Committee through its Portfolio Committees as well as the MANCO of the District Council are actively involved in the planning process of the IDP. As the senior members of the municipality, the Executive Committee is responsible for overall management, coordination, monitoring and drafting of the IDP. The IDP Steering Committee is the principle decision making body with respect to all operational aspects of the District Council's IDP.

### **3.2 IDP REPRESENTATIVE FORUM**

National and provincial departments seek to implement their policies by making funding available to local municipalities for housing and other developments. The role of the District in this scenario is to coordinate and facilitate implementation in the district between the local municipalities and the departments and also to provide the required bulk infrastructure services. The mechanism that has been established by the District Municipality to facilitate such coordination is the Representative Forum and KZN Alignment Forum as shown schematically. The involvement of the private sector and general public is seen as an important component of the planning process through this forum.

### **3.3 DC & LMS TECHNICAL ALIGNMENT SESSIONS**

A close relationship was forged between the planning processes of the IDPs of the District Council and the Local Councils. Aspects of technical nature are discussed at this forum.

### **3.4 SERVICE PROVIDERS ALIGNMENT**

In addition, the District has been facilitating engagement between the local municipalities and individual service providers on a one-to-one basis.

This allows for the participants to give effective attention to technical considerations required.

### **3.5 CROSS-BORDER ALIGNMENT**

The UThungulu District Municipality formally engages with its neighbouring municipalities (albeit district or local) on cross border planning and development issues. As such, the neighbouring municipalities, members of the UThungulu family of Municipalities as well as provincial representatives are been invited to cross border IDP Alignment sessions, where issues that are of a cross border development nature are discussed, such as:

- ❖ Projects that have a service delivery or developmental impact across municipal boundaries, e.g. water networks, transportation systems.
- ❖ Community Facilities that are located close to municipal borders that either have the potential to or do serve catchment that includes beneficiaries from different municipal districts.
- ❖ Responses to Provincial Planning initiatives or projects that have a provincial impact such as the proposed Dube Trade Port as well as the Provincial Spatial Economic Development Strategy (PSEDS).

### **3.6 SECTOR PLANS**

The District has compiled (or are in the process of compiling) sector plans for their core functions. In such instances, service providers and affected local municipalities have been members of the respective sector plan Steering Committees thereby ensuring their specific inputs into the plan formulation and implementation programme.



### 3.7 SPECIAL INTEREST GROUPS / STRUCTURES

Some of the other structures used for alignment, communication and consultation are:

- ❖ Technical Advisory Committees, such as the Mayor's Forum and Techcom. These for a meet on a bi-monthly basis and issues such as coordination of shared services and coordination of service delivery are discussed.
- ❖ House of Traditional Leaders – representatives from Traditional Authorities in the uThungulu district.

### 3.8 COMMUNICATION STRATEGY

Some of the tools used for communicating the Budget/IDP, as contained in the Public Relations / Communication Strategy, are:

- ❖ Roadshows – one in each of the six local municipalities – annually in April during the Budget/IDP comment phase and in June after Council approval of the IDP/Budget
- ❖ Monthly radio talkshows by the Mayor on Ukhozi FM
- ❖ Monthly external newsletter *Izindaba Ezimtoti*
- ❖ Monthly internal newsletter *Ezisematheni*
- ❖ uThungulu website
- ❖ Annual Service Commitment Charter booklet published in Sept/Oct
- ❖ Annual Report – publication planned for Feb/March each year
- ❖ Print media press releases as and when required to local and provincial newspapers and radio stations
- ❖ Adverts in local and provincial newspapers as required
- ❖ IDP Alignment Stakeholder Forum meetings
- ❖ District LED Forum meetings
- ❖ District Mayors' Forum meetings

### 3.9 ROADSHOWS

Two rounds of roadshows are undertaken to each of the six local municipalities. The first was during the analysis phase in order to establish what the key development issues and priorities of the communities are. The second was undertaken during the public comment period where the draft IDP & Budget was presented and comments thereon discussed.

## 4 PROCESS & KEY TIMEFRAMES

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The IDP Process and Framework Plans were adopted in August 2007 after being presented to the respective local municipalities during July 2007. The following is an extract from the UThungulu IDP Budget Action Plan and Process Plan:

- ❖ KZ Alignment meeting 1
  - 12 July 2007 – Process & Framework Plan
- ❖ Growth & Development Summits
  - 11,12 October 2007
  - IDP Representative Forum 1 / G&D Summit
- ❖ Service Provider Alignment meetings
  - 9 October
    - DLTGA
    - GCIS
    - Zululand Fire & Protection Services
    - Department of Land Affairs
  - 19 October
    - Eskom
    - Transport
    - Department of Housing
  - 25 October
    - Telkom
    - Department of Environmental Affairs

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▪ Department of Education

- ❖ IDP Rep Forum 1: 9 Nov - Priority issues & strategic position
- ❖ Roadshows 1:
  - uMhlathuze 14 Nov
  - Mbonambi 20 Nov
  - Ntambanana 21 Nov
  - uMlalazi 22 Nov
  - Mthonjaneni 27 Nov
  - Nkandla 29 Nov
- ❖ Exco & Council workshop 1: 13 Feb - Vision, Objectives, Strategies, Programmes
- ❖ District Municipalities Alignment: 22 Feb - SDF's & Projects
- ❖ KZ Alignment 2: 19 March - SDF's
- ❖ Public comment period: 1 – 21 April 2007
- ❖ Roadshows 2:
  - Mbonambi - 8 April
  - uMhlathuze - 10 April
  - Ntambanana - 14 April
  - uMlalazi - 15 April
  - Mthonjaneni - 17 April
  - Nkandla - 18 April
- ❖ IDP Rep Forum 2 - 3 Apr - Final draft IDP
- ❖ Final approval of Budget & IDP by Council: 22 May 2008

NOTE: The detailed Process Plan is attached at Section 10 – Annexures & Appendices

## B. SITUATIONAL ANALYSIS

### 1 INTRODUCTION

The first phase of preparing the IDP is the Situational Analysis. In essence, the Situational Analysis informs the identification of key issues. In turn, these key issues have to be the focus areas for municipal, public (and private) investment for the next IDP cycle.

Over the past five years the UDM has focused their operations, actions and interventions according to the following five development strategies:

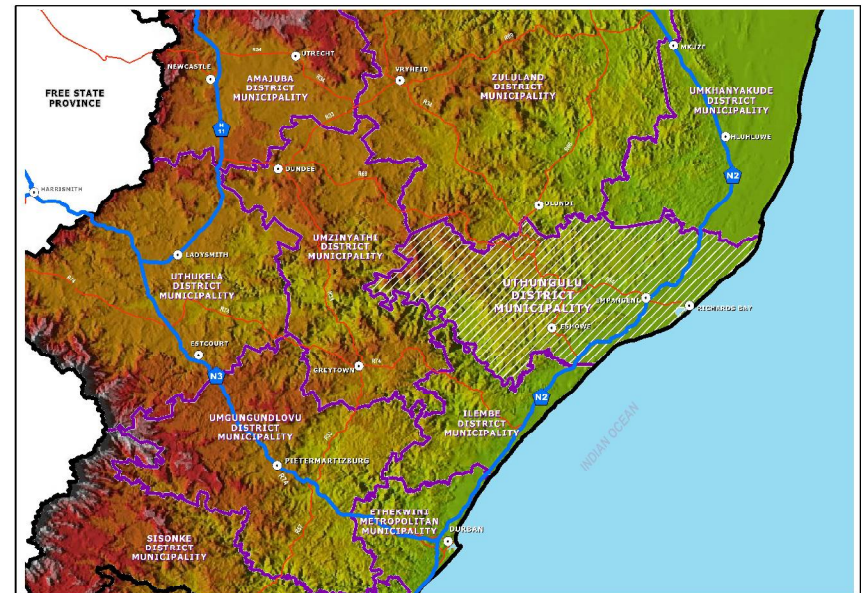
- ❖ Economically Sound District
- ❖ Effective Infrastructure
- ❖ People Empowerment
- ❖ Integrated Development Planning
- ❖ Leadership Excellence

The District Council has taken the decision to retain the above development strategies for this IDP cycle of five years given that their organizational functioning is well aligned to these strategies. As such, this section of the IDP will provide some contextual information pertaining to the district, consider the demographic situation in the district and then do an analysis of the economy, infrastructure service provision, social and community development, planning and environmental management as well as municipal service delivery as a whole. Where appropriate, a summary of achievements attained during the previous IDP cycle as well as key development issues will be elicited.

### 2 DISTRICT OVERVIEW

The uThungulu District is located in the north eastern region of the KwaZulu-Natal Province. The district comprises of six local municipalities, namely:

- Mbonambi (KZ 281)
- uMhlatuze (KZ 282)
- Ntambanana (KZ 283)
- uMlalazi (KZ 284)
- Mthonjaneni (KZ 285)
- Nkandla (KZ 286)



Significant economic centres at the district and provincial levels are Richards Bay and Empangeni. Richards Bay, as a harbour and industrial

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town, attracts people from surrounding towns, rural settlements and from beyond the district. Empangeni's role as an industrial, commercial and service centre to the settlements of Esikhaweni, Eshowe, Nkandla, Ntambanana and other rural settlements attracts many people to the range of higher order services available in the town.

in a 2006 report, it was noted that the vast majority of economic activity (88,6%) in the district is vested in Richards Bay, Empangeni and Felixton<sup>1</sup>. This area is the third most important in the province of KwaZulu-Natal in terms of economic production and contributes 7,6% of the total GGP<sup>2</sup> and 5,5% of the total formal employment. Between 1986 and 1995 the average annual growth rate for the uThungulu region was 3,77% - substantially higher than the province at 1,45% and the national rate of 1,19% per annum. In 2002, the growth rate was 3,0%.

The district is further characterized by low levels of urbanization; approximately 80% of the people live in the rural areas. Also, more than 50% of the population is younger than 19 years. The female population is significantly higher than the male population – a phenomenon that can be attributed to migration patterns associated with the province in general.

The district is further characterized by large infrastructure backlogs, particularly in respect of water and sanitation mainly in the rural areas. The implementation of the district WSDP (Water Services Development Plan) has reduced the rural backlogs for water supply to RDP standard from 81,7% in 2001/02 to 35,6% in 2006/07. The backlogs in rural sanitation to RDP standards has been reduced from 89,1% to 50% over the same period.

The district is host to a wide variety of infrastructure and services. Richards Bay, Empangeni, Gingingdlovu, Mtunzini and Eshowe all have reasonably good levels of infrastructure and services. Formal, urban

infrastructure is focussed on these centres and in some of the secondary nodes in the district like Melmoth and Heatonville.

Nkandla, Melmoth, Ntambanana, Buchanana, Mbonambi and Eshowe are administrative centres of economic significance in the district. Even though Mtubatuba, Ulundi and Mandeni are centres that fall outside the district they are considered as important as they service portions of the district.

The district's transportation infrastructure is under pressure. The road network connects the major nodes, like Richards Bay and Empangeni to the national network, however the heavy vehicles servicing the Port of Richards Bay and the adjoining industrial areas are placing considerable strain on the infrastructure. Rail is a declining transport sector, with no major commuter networks in place and limited industrial linkages (with the exception of the coal link from Mpumalanga to the Richards Bay Coal Terminal at the Port of Richards Bay).

uMlalazi is the largest municipality covering 2214 km<sup>2</sup> and uMhlathuze the smallest with an area of 795 km<sup>2</sup>. Nkandla covers an area of 1827 km<sup>2</sup>, Mbonambi 1208 km<sup>2</sup>, Mthonjaneni 1086 km<sup>2</sup> and Ntambanana 1083 km<sup>2</sup>.

uThungulu district has a good climate and an abundance of natural resources. The available arable land is suitable for large-scale agricultural initiatives, like the present sugar and forestry as well as specialised and intensive agricultural opportunities like natural oils and fruits cultivation. The intrinsic beauty of the area enhances the opportunities for tourism in the district. The terrain of uThungulu varies from the flat coastal belt, to the escarpment 900m above sea level.

The broad spatial structure of the district consists of a coastal plain or corridor that is rich in natural and built resources. A 'shadow corridor' comprising of commercial agriculture forms a rim of higher lying land around the coastal plain. The land is characterised by undulating topography containing commercial agriculture, which is dominated by forestry, rural settlement and small towns. The rest of the district is characterised by high lying dramatic landscape with rural settlement and

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<sup>1</sup> Impact, Economic Strengths of Zululand (2005/2006)

<sup>2</sup> The measurement of Gross Geographic Product (GGP) is a means of measuring the output or the performance of an economy. It is defined as the total value, at factor cost, of final goods and services produced within a geographic area in a given year, by local as well as foreign firms.

forestry. The general spatial trend is that access to services and economic opportunities appears to lessen as one moves inland.

Also found in the area are a variety of river valleys, the best known the Tugela River on the western boundary of the district. The variety of soils, temperate climate and good annual average rainfall as well as the large water catchments area of the Thukela catchments area all combine for added attractiveness.

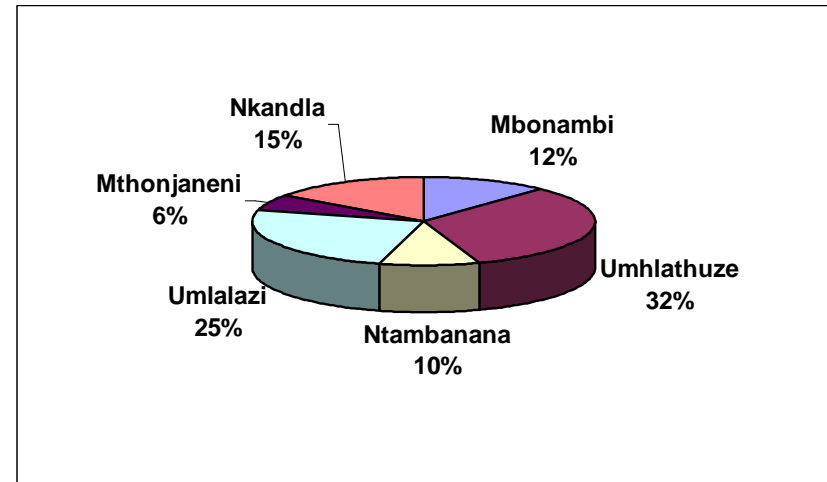
### 3 DEMOGRAPHIC CHARACTERISTICS

#### 3.1 POPULATION FIGURES

According to the 2001 Census, the uThungulu District Municipality had a population of 885 872. This equates to approximately 7% of the provincial population that totalled 12 673 793 in 2001. The eThekweni Municipality had a population of 3 090 114 at the time (24% of the provincial total). The total population of the uThungulu District increased by 16% between 1996 to 2001. Most notably was the increase in the Coloured and African populations of 22,5% and 18,9% respectively. The simple application of a 16% population increase over the 5 year period from 2001 to 2006 equates to a population in the uThungulu District of 1 027 612.

The uMhlathuze Municipality has the largest portion with 32% of the population residing in this local municipality while only 6% of the district's population resides in Mthonjaneni. It is significant that the population increase in the uMhlathuze municipal area between the 1996 and 2001 census was in the region of 50%.

The population (2001) per local municipality is shown in the following figure:



The following table provides a more detailed breakdown of demographic data per local municipality according to the 2001 census.

**Table 1: Detailed Demographic Data per Local Municipality**

	Pop	% Pop	Male	Female	0-19	20-64	65+
KZ281: Mbonambi	106924	12.1	46.6	53.4	53.2	42.4	4.4
KZ282: uMhlathuze	289175	32.6	48.4	51.6	44.5	52.7	2.8
KZ283: Ntambanana	84746	9.6	46.4	53.6	54.6	40.8	4.7
KZ284: uMlalazi	221066	25.0	45.3	54.7	52.8	42.0	5.2
KZ285: Mthonjaneni	50372	5.7	45.8	54.2	51.2	44.0	4.7
KZ286: Nkandla	133589	15.1	43.0	57.0	57.5	36.4	6.1
<b>uThungulu</b>	<b>885872</b>	<b>100.0</b>	<b>46.3</b>	<b>53.7</b>	<b>50.9</b>	<b>44.7</b>	<b>4.4</b>

Source: Census 2001

Given that there has been a population increase in the district since the last census, albeit that the extent of such an increase is an estimate, the importance of the previous table lies in the percentage contribution of the respective local municipalities to the district population total.

### 3.2 AGE AND GENDER

The population in uMhlathuze has increased by nearly 50% over the past decade, at an average of 4.2% per annum between 1995 and 2004, which speaks not only to trends in fecundity but also to the pull of urbanization. The population of uMlalazi municipality has actually decreased by an average of 0.6% per year between 1995 and 2004. Just more than 50% of the population in Nkandla is of working age (15-64 years), creating a high dependency ratio in Nkandla, i.e. for every possibly worker, there is one dependent. It is only in uMhlathuze where more than 60% of the population is of working age, or nearly two possible workers per dependent. The majority of the population across all local municipalities is female, with the highest disparity apparent in uMlalazi.

The age profile of uThungulu indicates that the majority are persons of working age, only 4% of the population is over 65 years of age according to Census 2001 statistics. This figure is low when considering that, according to the Statistics South Africa Mid-year population estimates (2007) approximately 8% of the population in the county is 60 years and older. The low numbers of the aged indicates limited resources required for aged health care or housing. However, a potential negative could be experienced with regards to the high prevalence of HIV (indicated in the table below) in the district and the implication that the loss of economically active individuals between ages 15 and 65 would leave a gap of care for those under 14 years of age.

The gender ratio in the district is skewed in favour of women (as indicated in the following table), with 53.1% of the population being female, this in turn relates to the traditional migratory work patterns in the province.

**Table 2:** Basic Age and Gender data of Municipalities in uThungulu in 2004

	Ave. annual Pop. Growth 1995 - 2004	% of Population (2004)			
		Aged 15 – 64 yrs	Male	Female	HIV+
Mbonambi	1.0	55.8	47.4	52.6	14.9
uMhlathuze	4.2	64.1	49.0	51.0	16.3
Ntambanana	1.4	54.2	47.0	53.0	14.4
uMlalazi	-0.6	55.4	45.9	54.1	14.1
Mthonjaneni	3.2	56.5	46.4	53.6	15.3
Nkandla	0.1	50.4	43.7	56.3	12.7
<b>uThungulu District</b>	<b>1.5</b>	<b>57.5</b>	<b>46.9</b>	<b>53.1</b>	<b>14.8</b>

Source: Quantec Research 2006

According to the Statistics South Africa Mid-year population estimates (July 2007), the implied growth rate for the South African population has been declining steadily between 2001 and 2007 from approximately 1,3% between 2001 and 2002 to about 1% from 2006 to 2007. Interestingly, the growth rate for the female component of the population has dipped below the 1% at 0,93% during the 2006 to 2007 period.

The Quality of Life (QOL) Survey that was completed during 2007 showed the following statistic in respect of pensioner headed households.

**Figure 2: Pensioner Headed Households**

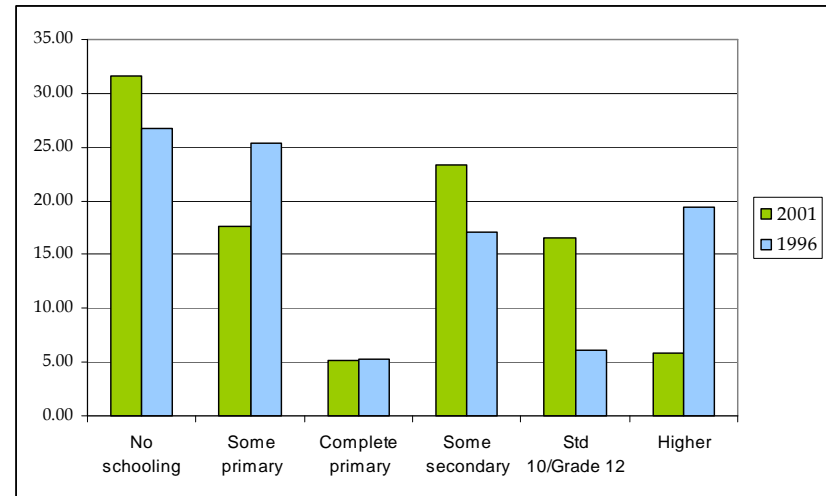
Municipality	% Pensioner Headed Households		
	2004	2005	2007
<i>Mbonambi</i>	<b>38.41</b>	<b>32.68</b>	<b>22.30</b>
<i>Mthonjaneni</i>	47.27	22.47	<b>43.43</b>
<i>Nkandla</i>	29.95	44.29	<b>39.41</b>
<i>Ntambanana</i>	36.70	33.91	36.75
<i>uMhlathuze</i>	23.37	16.22	18.77
<i>uMlalazi</i>	42.94	39.47	37.29
<b>UTHUNGULU</b>	35.60	31.45	32.43

The QOL Survey that was completed during 2005, showed a reduction in the percentage of pensioner headed households in the district from 35,6% to 31,45% with a slight increase during 2007. The incidence of pensioner headed households is high and some reasons for this could be (1) parents working elsewhere, (2) deceased parents (3) the traditional culture of extended families as well as the (4) effects of migrant labour.

### 3.3 EDUCATION

The general level of education in uThungulu according to the 2001 and 1996 Census data is low. According to the 2001 31% of the population was not exposed to any form of formal schooling in 2001 while a further 18% entered the schooling system but left before completing primary school. The following figure provides information on the levels of education in the uThungulu district according to the 2001 census.

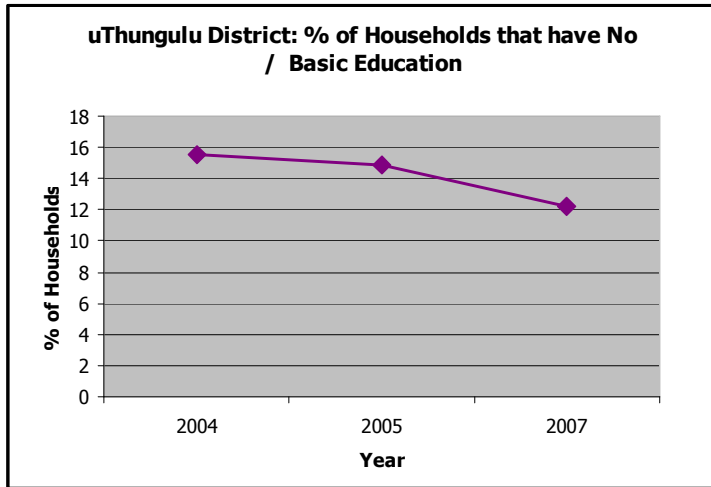
**Figure 3: Education Levels in uThungulu**



Source: Census 2001

The QOL survey (2007) showed A positive tendency in the district as a whole where the percentage of the population with a primary education has increased from 22.11% in 2004 to 34.82% in 2007.

**Figure 4: Percentage of Household that have No/Basic Education**



Source: QOLS 2007

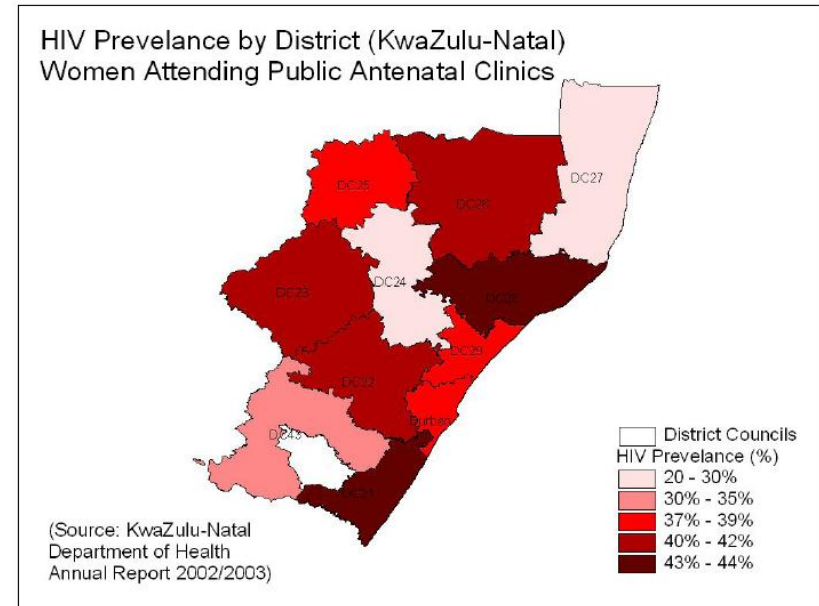
### 3.4 HIV

The concerns about the impact of HIV on uThungulu need to be reiterated as KwaZulu-Natal has the highest HIV prevalence rate of all the provinces. The prevalence rates for people aged two years and older stands at 16.5% and for the youth aged 15 to 24 it is 16.1%, both of which are the highest percentages for all the provinces (HEARD).

The average rates of HIV in the district according to the 2004 Quantec data is at 14.8%, which lower than the provincial average but still is exceptionally high. Similarly, the HIV prevalence rate among women attending antenatal clinics in KZN is also the highest in the country at 40.7%. It is very concerning that the uThungulu district's rate in 2002/03

was higher than the provincial rate at 43% (KZN DOH annual report 2002/03).

**Figure 5: Antenatal HIV Infection Rates KZN**



(Source KZN DOH)

It is a known fact that there is a lack of clear and reliable data regarding HIV at a local municipal level. However, it is nonetheless clear that it is a very serious issue and should be incorporated into whatever strategies or developments are undertaken in the study area. Typical impacts of AIDS include decreased productivity of workers, increased absenteeism and additional costs of training of new workers. It also represents a greater demand and pressure on health facilities and as the statistics gathered from antenatal clinics indicate a very real problem of AIDS orphans and



child (minor) headed households. These factors must be taken cognizance of when devising local economic development strategies.

In summary, the following should be noted:

- ❖ The total female and male populations increased by 16,5% and 18,8% respectively between 1996 and 2001.
- ❖ The female population accounts for 53,7% of the total population in 2001.
- ❖ The working age group (15-64 years cohort) represents 57,3% of the population with 38,3% of the population being under the age of 14.
- ❖ With regard to education levels attained, it is interesting to note that there has been a 107% increase in the number of people attaining a tertiary education level – from 12131 in 1996 to 25210 in 2001. There has also been an increase of 67% in the number of people attaining Grade 12 – from 42894 in 1996 to 71987 in 2001.

## 4 THE DISTRICT ECONOMY

Amongst others, this section of the report will be informed by the following components of the uThungulu district's economy:

- ❖ Main Economic Sectors
- ❖ Employment and Income Levels
- ❖ Local Economic Development
- ❖ Agriculture
- ❖ Tourism
- ❖ Other sectors such as mining, construction and manufacturing

### 4.1 MAIN ECONOMIC CONTRIBUTORS

The vast majority of economic activity (88,6%) in the district is vested in Richards Bay, Empangeni and Felixton<sup>3</sup>. This area is the third most important in the province of KwaZulu-Natal in terms of economic production and contributes 7,6% of the total GGP<sup>4</sup> and 5,5% of the total formal employment. Between 1986 and 1995 the average annual growth rate for the uThungulu region was 3,77% - substantially higher than the province at 1,45% and the national rate of 1,19% per annum. In 2002, the growth rate was 3,0%.

According to the recently completed uThungulu LED Strategy, the sectoral contribution to the GGP in the district is as per table at overleaf.

**Table 3: Sectoral Contribution to GGP**

	UTHUNGULU DISTRICT (%)
Agriculture, forestry and fishing	7.4
Mining	9.1
Manufacturing	30.9
Electricity & water	1.2
Construction	2.2
Wholesale & retail trade	10.2
Catering and accommodation	0.8
Transport	9.9
Communication	1.8

<sup>3</sup> Impact, Economic Strengths of Zululand (2005/2006)

<sup>4</sup> The measurement of Gross Geographic Product (GGP) is a means of measuring the output or the performance of an economy. It is defined as the total value, at factor cost, of final goods and services produced within a geographic area in a given year, by local as well as foreign firms.

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Finance and insurance	3.3
Business services	5.7
Community, social and other personal services	7.1
General government services	10.4
<b>TOTAL</b>	<b>100</b>

Source: uThungulu District Municipality LED Strategy, October 2006 (Final Draft)

The report referred to above, also noted that the communication sector is the fastest growing sector in uThungulu, growing at an average of 8.2% per year in real terms between 1995 and 2004. This is lower than the provincial and national average growth rates for this sector over the same period. The same applies to the Finance and Insurance sector, where real growth was on average 6.9% per year between 1995 and 2004. The Manufacturing sector grew at an average of 5.8% during the same period at more than double the provincial and national growth rate of this sector over the same period and remains the largest contributor to the district economy at 30,9%. The real growth in Community and Social Services was also substantially higher in uThungulu than in the province and South Africa between 1995 and 2004.

The Mining sector in uThungulu contracted at a real rate of nearly 2% per year between 1995 and 2004, in line with the provincial trend. However, the sector only grew at a real average of about 1% per year over this period. The real average growth rate of the General Government Services and Construction sectors in uThungulu was also negative between 1995 and 2004 in spite of being positive at the provincial and national levels.

## 4.2 EMPLOYMENT AND INCOME LEVELS

Even though the economic performance of the district is good, it must be noted that unemployment remains high as alluded to previously in this report. The results of the 2007 Quality of Life Survey provides the

following information pertaining the number of dependants per person employed.

**Table 4: Employment Levels**

Local Municipality	Dependants per Person Employed
<b>Mbonambi</b>	6.4
<b>Mthonjaneni</b>	5.5
<b>Nkandla</b>	7.5
<b>Ntambanana</b>	6.3
<b>uMhlathuze</b>	5.9
<b>uMlalazi</b>	5.8
<b>UThungulu</b>	<b>6.2</b>

Source: UThungulu Quality of Life Survey (2007)

The March 2005 report of the DBSA on the Socio-Economic Profile of the province indicated an increase in the unemployment rate from 39,4% in 1997 to 47,4% in 2003.

It is for the above reasons that an appropriate economic development strategy for the district is seen to be a concentration on Small, Medium and Micro Enterprise (SMME) development as a means of promoting emerging entrepreneurs who will initiate labour intensive job growth. Furthermore, the strategy should aim to provide support to the informal sector as it is recognized that it currently provides many households with an income and it is anticipated to play an increasingly more important role in the future.

**Table 5: Percentage Persons Unemployed in Each Local Municipality and UThungulu**

Area	Employed (%)	Un employed (%)	Not Economically Active (%)
UThungulu District Municipality	23.84	24.18	51.99
Mbonambi	20.13	28.71	51.16
uMhlathuze	36.17	24.72	39.11
Ntambanana	16.11	22.70	61.19
uMlalazi	18.92	21.52	59.55
Mthonjaneni	23.98	23.61	52.41
Nkandla	7.22	24.71	68.07

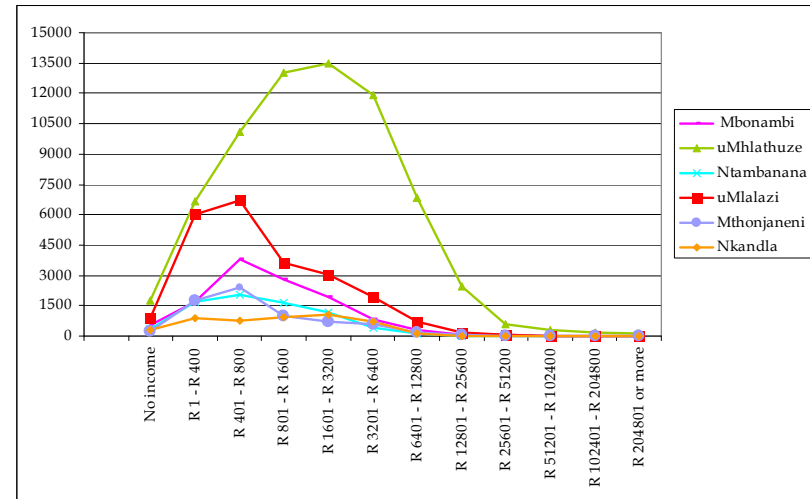
Source Census 2001

The definition of unemployment has been made use of by the census data. Therefore, a non-economically active person is defined as being someone who has not actively sought work in the past 4 weeks. Given the nature of the district, in that the major economic nodes are concentrated in two out six local municipalities the time and distance constraints faced by job seekers could severely hamper the availability of work opportunities. This attempts to account for the high proportion of economically inactivity in the district as 57.5% of the population falls within the 15 – 65 years age category and yet the economic inactivity is recorded at 51.99% of the total employable population. Employment levels are lowest in Nkandla followed by Ntambanana, both local municipalities have over 60% of their potential workforce recorded as being economically inactive.

The graph below indicates the disparity in income levels between the local municipalities. uMhlathuze, followed by uMlalazi and then Mbonambi have the highest number of income earners. The level of income only peaks around the R3200 mark in uMhlathuze, however, the other municipalities average income is far lower, Nkandla and Ntambanana peaking at R800. uMlalazi income earners are clustered from R0 to R800 too, decreasing

sharply thereafter. The average income in uMhlathuze is far higher than the remaining six districts, as is clearly indicated below by the height of uMhlathuze's income line.

**Figure 6: Comparison of Income across the District**



Source Census 2001

**Table 6: Employment by Sector**

	Employment in district	% of Total	% Growth 1995 - 2004	
			Per Annum	Total
Agriculture, forestry and fishing	13,554	14.3	7.0	83.4
Mining	3,572	3.8	-6.0	-42.8
Manufacturing	14,244	15.0	-0.2	-1.5
Electricity & water	352	0.4	-2.4	-19.3
Construction	4,182	4.4	-3.5	-27.7

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Wholesale & retail trade	11,121	11.7	6.2	72.0
Catering and accommodation	1,291	1.4	-3.4	-27.0
Transport	2,333	2.5	-1.7	-14.2
Communication	397	0.4	-4.4	-33.4
Finance and insurance	1,873	2.0	1.1	10.2
Business services	7,449	7.8	8.4	107.2
Community, social and other personal services	18,095	19.0	3.1	32.2
General government services	16,644	17.5	0.5	4.8
Total	95,108	100.0	1.8	17.8

Source: Quantec 2006, based on Census 2001

To put these low growth figures in perspective, the low level of employment growth in uThungulu is mirrored in each of the six local municipalities.

The following table provides more details regarding employment levels. Between 1996 and 2001, employment levels in the agriculture/forestry/fishing industries have increased by 41%, 31% in the community/social and personal industries, 59% in the finance/insurance/real estate as well as 55% in wholesale/retail. The only significance decrease was in the electricity/gas/water industries where employment dropped by 21%.

The above quoted information has been derived from the following table.

**Table 7: Employment Sectors**

Employment Sector	2001	1996
Agriculture/Forestry/Fishing	18931	13427
Community/Social/Personal	22571	17279
Construction	6055	6009
Electricity/Gas/Water	828	1058

Financial/Insurance/Real Estate/Business	7555	4724
Manufacturing	13534	10990
Mining/Quarrying	2971	2816
Other	15	-
Private Households	9459	9890
Transport/Storage/Communication	6440	6423
Undetermined	19258	19717
Wholesale/Retail	14127	9096

Source: Census 2001

With regard to monthly income levels the following changes between 1996 and 2001 were noted:

- ❖ An increase in 31% of persons with no income (from 507801 in 1996 to 666594 in 2001). This can be attributed to a degree to the increase in population size. Also, this figure, in the light of an increase in employment levels is anticipated to be the result of an influx of unemployed people into the uThungulu District (particularly uMhlathuze) in search of perceived employment opportunities.
- ❖ A significant increase in persons with an income of between R1 and R400 per month (increase of 284%). This may be attributed to improved access to grants, particularly child support grants.
- ❖ The increase in the income cohorts above R400 could be attributed to upward mobility of the population with regard to income levels, salary and wage adjustments as a result of inflation linked increases and the overall increase by 21% in employment levels.
- ❖ Details on annual household income levels show a disturbing fact that the number of households with no income has increased by 135% between 1996 and 2001. It should, however, be noted that there has been a significant increase in the annual household income levels for all the remaining income cohorts as shown on the table above. It could be the perceived employment opportunities in the UDM, notably

the City of uMhlathuze that attracts already unemployed households to the area from neighbouring districts.

### 4.3 LOCAL ECONOMIC DEVELOPMENT

As noted before, an LED Strategy has been compiled for the uThungulu District. The strategy entailed the preparation on an in depth sector analysis of, amongst others, employment, infrastructure, agriculture, exports and imports. The role of each of the above was analyzed with regard to the Local Economic Development. For example, the role of education and HIV impacts on the skill level and availability of labour in the district; the provision of basic services relates to both health and available time resources for economic activities. It is important to be aware of the strengths and weaknesses of existing economic sectors to direct new efforts for growth and development.

The following LED goals are contained in the strategy:

- ❖ Grow tourism
- ❖ Grow manufacturing
- ❖ Support agricultural development
- ❖ Enhance ICT sector
- ❖ LED support mechanisms

The following comparative advantages of uThungulu are provided in the above strategy:

- ❖ The district has a broad based **tourism appeal**, from unique bird watching through to luxury accommodation and cultural happenings.
- ❖ The **agricultural sector** dominates the district's economy. The products that dominate the area are sugar cane and timber production. Animal husbandry (cattle) and citrus farming are also significant commercial ventures. The agricultural sector impacts significantly on employment, income generation, economic linkages,

land tenure and land reform and environmental considerations in the district.

- ❖ The District is criss-crossed by a number of **main transportation routes** such as the N2 Highway, the R34 and the R66.

In the uThungulu District, an LED Forum and Fund has been established. The Forum consists of the following role-players:

- ❖ uThungulu District Municipality
- ❖ The six local municipalities
- ❖ Zululand Chamber of Business
- ❖ Department of Agriculture and Environmental Affairs
- ❖ Development Bank of Southern Africa
- ❖ KwaZulu-Natal Agricultural Union (KWANALU)
- ❖ Richards Bay Industrial Development Zone (IDZ)
- ❖ Private sector companies in the district
- ❖ SA Sugar Association
- ❖ Media

Although the above LED strategy is inclusive of the following sectors, agriculture, exports and imports, manufacturing, tourism, retail and services, each of the sectors will be discussed under a separate heading.

### 4.4 AGRICULTURE

Agricultural activity is more concentrated in the former Lower Umfolozi magisterial district than in any of the other local authority areas. The agricultural sector is of a dual nature, i.e. commercial and traditional agriculture. The commercial agriculture is based on two main monocrops, namely sugar cane and forestry. The cane and forestry sectors have been at the forefront of assisting emerging farmers. Traditional agriculture is practiced on most of the traditional authority lands in the district. The development of this sector is hindered by a low skills base and a lack of organized bodies to provide financial assistance, access to markets and market channels.

An Agricultural Development Plan has been prepared for the UDM. The objective of the Agricultural Development Plan was to identify specific programmes and projects to address rural poverty. The main component of the report was the compilation of a concept model for agricultural development relating it to (1) the Local Economic Development Desk, (2) the establishment of Cooperatives and (3) the establishment of Community Farms.

#### 4.5 TOURISM

Tourism developments in uThungulu focus on the coastal resource, eco-tourism, game and hunting. There are a number of major tourism attractions (resources) that have eco-tourism potential, namely:

- uMlalazi Nature Reserve
- Amatikulu Nature Reserve
- Ongoye Forest Nature Reserve
- Dlinza Forest Nature Reserve
- Entumeni Nature Reserve
- Enseleni Nature Reserve
- Nkandla Forest

During 2003, a Local Tourism Development Plan was prepared to provide clear guidelines to achieve sustainable tourism development within the uThungulu area by setting and achieving implementable, realistic goals and objectives as well as tourism project implementation plans.

The main project findings and tourism vision alluded to the following key recommendations:

- ❖ Agreement to the principle to develop uThungulu, manage, brand and market the areas as a "unique tourism destination" within the existing provincial tourism branding, i.e. "Kingdom of the Zulu" thereby increasing the number of domestic and foreign tourism visits.

- ❖ The uThungulu District Municipality is to be responsible for the overall management and marketing of the uThungulu district tourism sector. This includes liaison and coordination with the six Local Municipalities in terms of setting up and operations of Community Tourism Associations as well as communication with representatives of the private sector.
- ❖ Establishment of a Institutional Structure and Framework, i.e. the 'uThungulu Tourism Destination Management Office' to implement the following:
  - Market Research and Tourism Data Collection
  - Marketing Strategy and Publicity
  - Tourism Product Development
  - Tourism Product Standards Programme
  - Tourism Knowledge and Awareness Media Campaign
  - Tourism Training and Mentoring

The report also outlined a number of key projects and critical activities to be undertaken.

#### 4.6 MANUFACTURING

Metals and related products is the biggest industry in the uThungulu manufacturing sector, contributing more than 40% of the nearly R4.6 billion worth of manufacturing output in 2004. The second biggest contributor to the manufacturing sector in uThungulu was the petroleum, rubber, plastics and chemical industries which contributed 18% or R830 million in 2004, followed by the wood, paper and printing industry that contributed 13% in 2004. The manufacturing of food, beverages and tobacco products, transport equipment products, and furniture products, contributed more than R350 million each to the uThungulu economy in 2004. The sector focuses on exports. The sector has few forward and backward linkages with the rest of the district's economy.

According to the uThungulu LED Strategy the real rate of growth in the manufacturing sector was just below 6% per annum between 1995 and 2004. However, there were significant differences in the growth rate of

the different industries. The furniture industry experienced real growth of 15% per annum between 1995 and 2004, i.e. real output increased by over 250% between 1995 and 2004. The petroleum and chemical manufacturing industry had real annual growth of over 13% between 1995 and 2004. This contrasts sharply with the clothing and textile industry, where manufacturing contracted by about 30% in real terms between 1995 and 2004, or nearly 2% per annum. The food and beverages sector also experienced negative growth over this period.

Total exports from uThungulu to the rest of the world was over R14.5 billion in 2005, while imports from the rest of the world was just under R4.5 billion in 2005. The nominal growth of exports from uThungulu to the rest of the world was 19% per year between 2000 and 2005, while the nominal growth in imports into uThungulu from the rest of the world was 21% per year over the period.

The impact of the national energy crises is creating concerns over productivity and employment in many economic sectors, with very real impacts being experienced in the metal industry with the imminent closure of one of the Richards Bay Aluminium smelters.

#### 4.7 MINING

The Mining sector in uThungulu contracted at a real rate of nearly 2% per year between 1995 and 2004, following the provincial trend, while the sector as a whole only grew at a real average of about 1% per year over this period. Employment in the mining sector in uThungulu has dropped by more than 40%, or 6% per annum, between 1995 and 2004.

#### 4.8 CONSTRUCTION

Employment in the construction sector dropped by nearly 28% between 1995 and 2004 which is indicative of low growth in hard infrastructure development. Still, the sector employs an estimated 4182 people (4,4% of the employment in the district). Between 1995 and 2004 it has decreased by an average of 3,5%.

#### 4.9 MUNICIPAL LED STRATEGIES

A brief summary of the draft LED strategies that have been prepared for each of the Municipalities of UThungulu is given below. These strategies are the result of extensive research into the LED potential and blockages in the local municipality areas. As such, certain key issues can be elicited from them.

<p><b>Ntambanana</b> Focussed on the development of agricultural diversification through the development of co-operatives, accessibility to machinery and equipment as well as the establishment of periodic markets. Focus on beneficiation schemes related to agri-processing. The Royal Zulu Biosphere remains a key feature of the tourism sector development, along with improvements in marketing and institutional structures. Business support services and skills training programmes will help facilitate an enabling environment for the furthering of the municipality's LED goals.</p>	<p><b>uMlalazi</b> Agriculture LED focused on beneficiation activities; including an agri-processing plant, bio-diesel production and the introduction of further farmer co-operatives and additional market spaces. The tourism sector LED projects focused on improved service delivery and better clustering of locally available services. Trade and industry related LED initiatives relate predominantly to generating a more enabling environment for local business.</p>
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<p><b>Mbonambi</b> LED Strategy is anchored in the tourism sector, with the key local project being the development of the N2 Gateway Cultural Village and the development of the Mbonambi Craft Emporium Project. Other key sectors are agriculture with focus on forestry products and agri processing through the formation of co-operatives as well as additional commercial food production schemes. Manufacturing sector initiatives are centered on block and furniture making.</p>	<p><b>uMhlathuze</b> LED strategy is multi-sectoral and integrated as both the formal and informal economies in the municipality are well developed. Key area of focus is the manufacturing sector, and the development of the 'missing middle' or small suppliers of services and goods to large firms as well as in technical skills and capacity building. Interestingly, despite the highly developed multiple sector economy, emphasis remains on the enhancement of infrastructure in order to better develop an enabling environment for LED growth.</p>
<p><b>Mthonjaneni</b> LED focused on agricultural and tourism sectors. Formulating and integrated agricultural plan, developing local markets as well as generating and enabling environment for agricultural growth are all key features. Tourism related LED programmes are fairly diverse, key issues relate to the recognition of local potential, intensive marketing as well as environmental concerns. Business retention plans are an essential component of Mthonjaneni's LED; centered on infrastructure improvements and retention mechanisms.</p>	<p><b>Nkandla</b> LED focused on infrastructure development to create a more conducive environment for economic activity. Proposed programmes and projects are designed to make use of local content (skills and inputs) and to generate greater capacity building. Tourism and agriculture are two key sectors. Projects include better access to tourism sites, the development of a cultural village and a comprehensive tourism strategy. Agriculture LED focus on forestry and agri-processing, utilising established best practices from the already existing Nkandla essential oils' project and the Ntingwa tea estate project. Soft infrastructure should also be addressed, i.e. a key emphasis on skills development and participation of local stakeholders to better encourage local economic development.</p>

#### **4.10 ECONOMIC KEY ISSUES**

The following priority development issues were identified for this section. A detailed issues report is attached at Annexure B:

##### **Local Economic Development**

- ❖ LED contributes to alleviating poverty & job creation
- ❖ Access to financial support & services
- ❖ Support to SMMEs
- ❖ Economy has to be integrated
- ❖ Infrastructure development to support LED
- ❖ Institutional development and management
- ❖ Enhance Communication
- ❖ Some areas less economically viable than others and focus in rural outlying areas should be on agriculture and the informal sector

##### **Local Tourism Development**

- ❖ Harness tourism opportunities
- ❖ Potential threats for tourism
- ❖ Tourism operations

##### **Agricultural Development**

- ❖ Agricultural Development in rural areas
- ❖ Support Agricultural Development
- ❖ Alignment with Department of Agriculture

##### **Business & Industrial Development**

- ❖ Attract Investment
- ❖ Business Development
- ❖ Industrial Development
- ❖ Spin-offs anticipated with the Dube Trade Port development
- ❖ Richards Bay attractive to investors but value needs to be added to raw materials prior to exporting goods



#### 4.11 MILESTONES ATTAINED

Some of the key milestones achieved regarding the economic development of the district are outlined hereunder:

- ❖ LED Strategy for the District and 6 Local Municipalities
- ❖ Investment Incentive Strategy
- ❖ Hosting of Annual Regional Zulu Dance Competition to promote tourism and tourism-related job creation.
- ❖ Host municipality for "Gijima" economic development project.
- ❖ The LED Forum involved identifying and compiling projects submitted as business plans to qualify for the Business Enabling Fund (BEF).
- ❖ LCF project approved: Nkandla Essential Oils Outgrowers Project.
- ❖ Successful in securing banking facilities in Mbonambi and Nkandla Local Municipal Areas. Mobile banking training units are visiting communities, and providing banking skills to rural communities.
- ❖ Film Office established to market the uThungulu region as a preferred destination for film makers, as well as provide day-to-day operational assistance to them.
- ❖ Study on land available for industrial use within the district, with the purpose to, inter alia: establish industrial parks.
- ❖ Annual Socio-Economic Survey in partnership with University of KZN to measure economic growth within the district.
- ❖ Sponsorship, together with other local companies, to assist the Zululand Birding Route to keep running.
- ❖ Funding sourced from WWF SA and uThungulu District Municipality for the upgrading of the access road and the refurbishment of a small self-contained birders camp at Ongoye Forest.
- ❖ A Craft Development Plan compiled to develop and assist crafters in the uThungulu District Municipality servicing area.
- ❖ The Tourism Section produced a 140 page accommodations and activity brochure for the uThungulu District Municipality servicing area.
- ❖ Awards received by the Tourism Section: Owl Award - For excellent service delivery and financial support to the Zululand Birding Route; received from Birdlife South Africa; ZCBF Award - Runner-up - the Zululand Chamber Business award in the tourism category.

- ❖ Mthonjaneni, Entumeni and KwaMthethwa Essential Oils plantations established.
- ❖ Essential Oils Extraction Plant at Nkandla established and distillation plant is currently in operation
- ❖ Construction of KwaBulawayo Tourism Development facility commenced
- ❖ Construction of KwaMpungose HIV/AIDS Hospice for abandoned children in the uMlalazi Local Municipality area in the Mpungose Tribal Authority.
- ❖ Successful and well attended Growth and Development Summits hosted.
- ❖ Successful LED intervention projects such as "Essential Oils" project in Nkandla and later also Mthonjaneni, Tourism arts and crafts, where local crafters from our district, exhibit their products and enter the commercial market, as well as uThungulu's successful participation in all Tourism Exhibitions and Trade Shows.
- ❖ Received the first prize award for the category "Best Municipality in LED" at a KZN Top Business gala dinner event.

#### 5 INFRASTRUCTURE PROVISION

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This section of the report provides details on the provision of infrastructure to the district. Basic infrastructure within the uThungulu District Municipality in respect of the IDP, core-functions and non-core functions are defined as follow: Potable Water, Waste Water, Sanitation, Energy, Municipal Roads and Housing. Other Infrastructure and services include Solid Waste and Cemeteries and Crematoria. This section of the report deals with these services specifically.

## 5.1 WATER AND SANITATION PROVISION

The uThungulu District Municipality, in terms of the Water Services Act<sup>5</sup>, is the Water Services Authority in respect of its area of jurisdiction, apart from the City of uMhlathuze.

According to the 2001 census, there has been an increase in the number of households with water inside their yards and well as access to communal stands. Dependency on boreholes and springs has been reduced between the 1996 and 2001 census assessments. The following table comparing the 1996 and 2001 census results is provided:

**Table 8: Access to Water Sources**

Households	2001	1996
Dwelling	29013	28739
Inside Yard	36365	3833
Community Stand	11071	8058
Community stand over 200m	18089	-
Borehole	8934	14398
Spring	6903	64306
Rain Tank	1895	1367
Dam/Pool/Stagnant Water	7116	-
River/Stream	45553	-
Water Vendor	1269	-
Other	5269	662

Source: 2001 Census

The above indicates expenditure in water and related infrastructure. Such expenditure is guided by the Water Services Development Plan (WSDP). The focus of the WSDP is as follows:

- ❖ Reflection of current levels of services experienced by communities.
- ❖ Revised need for water services by all communities in the district.
- ❖ Prioritized projects for development of water services, coupled with budgets and time frames.
- ❖ Strategies regarding technical, social and financial principles of water sources.

The WSDP also deals with issues pertaining to the provision of sanitation services. The eradication of water backlogs have been addressed since the 2001/2002 financial years. The backlogs for water and sanitation (as the main expenditure items on the municipal budget) relate to the following RDP standards:

- ❖ The minimum RDP level of water supply is 25 litres per capita per day within a walking distance of 200m.
- ❖ The minimum RDP level of sanitation supply is 1 VIP per household, detached from the household, inclusive of superstructure.

The following is the **new UDM Strategies** relating to water and sanitation provision:

- ❖ Low cost housing projects
  - The UDM will install basic water infrastructure (reticulation and bulk)
  - Rural: Metered connection within 200 m from dwelling (funded from housing subsidy)
  - Urban: Metered connection on plot boundary
  - Households have a choice of minimum free basic or metered above 6 kl/month stepped tariffs
  - Developer to construct basic on-site sanitation (VIP's)

<sup>5</sup> Act 108 of 1997 Section II G

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- ❖ Upper income housing developments
  - The developer constructs all water and sanitation infrastructure, including bulk where there is not sufficient capacity, at own cost
  - UDM to approve design standards
  - Households billed on metered stepped tariffs
- ❖ Industrial developments
  - The developer constructs all water and wastewater infrastructure, including bulk where there is not sufficient capacity, at own cost
  - UDM to approve design standards
  - Water consumption billed on metered fixed tariff
  - New policy to be developed regarding wastewater disposal of large wet industries – incentives to do pre-treatment
- ❖ Metering System
  - Proposed metering of inlets/outlets of all bulk water infrastructure, WTW, pump stations, reservoirs, for water balancing purposes
  - All connections, including communal stand pipes to be metered
  - New design created for metered yard connections
- ❖ Implementation of SMME programmes including EPWP
  - Strategy document to Implement Small contractor Development on water reticulation projects
  - Involves Level 1 contractors registered with the CIDB
  - Various disciplines to train, support and develop the contractors
  - Assistance from Department of Public Works required regarding the EPWP

2015/16 and sanitation by 2017/18. Grant funding has been received to conduct a backlog study and current calculations show that approximately R 900mil will be needed to reach the target of 2008/2010 as illustrated below.

The distribution of funds between water supply and sanitation services would be distributed on a proportionate basis of 75% for water supply and 25% for sanitation services respectively.

The **Millennium Targets** are RDP Standards for water (25l/day) and sanitation (VIP) by 2008 and 2010 respectively, but will not be met, due to financial constraints. Rather it is planned to meet the target for water by

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**Table 9: Funds required to eradicate total backlogs:**

Local Municipality	Estimated funds required per Local Municipality		Estimated total funds required
	Water Supply	Sanitation Supply	
Mbonambi	R 129,319,887	R 90,087,553	R 219,407,440
Ntambanana	R 66,977,446	R 58,513,568	R 125,491,014
uMlalazi	R 280,427,741	R 169,601,155	R 450,028,896
Mthonjaneni	R 99,921,045	R 37,210,705	R 137,131,750
Nkandla	R 154,781,857	R 103,878,500	R 258,660,357
uThungulu*	R 31,311,401	R 5,282,969	R 36,594,371
<b>Total</b>	<b>R 762,739,377</b>	<b>R 464,574,450</b>	<b>R 1,227,313,827</b>

**Table 10: Funds required annually to eradicate the backlogs by the set Millennium Target dates:**

Year	Water		Sanitation		Total	
	MIG	Shortfall	MIG	Shortfall	MIG	Shortfall
2005/06	57,712,500	197,103,709	19,237,500	53,821,540	76,950,000	250,925,249
2006/07	54,434,999	197,103,709	18,145,000	53,821,540	72,579,999	250,925,249
2007/08	59,280,749	197,103,709	19,760,250	53,821,540	79,040,999	250,925,249
2008/09			95,463,000	53,821,540	95,463,000	53,821,540
2009/10			69,162,000	53,821,540	69,162,000	53,821,540
<b>Sub tot</b>	<b>171,428,249</b>	<b>591,311,128</b>	<b>195,466,749</b>	<b>269,107,700</b>	<b>366,894,998</b>	<b>860,418,828</b>
<b>TOTALS</b>		<b>762,739,377</b>		<b>464,574,449</b>		<b>1,227,313,826</b>

The following table provides a detailed summary of progress made in respect of the eradication of backlogs in water provision in the uThungulu District with the exception of uMhlathuze that are their own water services provider.

**Table 11: Water backlogs below RDP standards in uThungulu**

LM	TOTAL No. OF RURAL HH	No & % OF HOUSEHOLDS BELOW RDP STANDARD								
		Actual					Predicted			
		01/02	02/03	03/04	05/06	06/07	07/08	08/09	09/10	10/11
Mbonambi	18,845	97.50%	69.3%	70.8%	66.6%	56.8%	49.8%	45.4%	38.4%	31.2%
Ntambanana	12,437	81.40%	58.2%	47.1%	48.0%	48.0%	45.6%	42.2%	41.6%	41.1%
uMlalazi	35,022	82.60%	70.1%	63.1%	61.4%	55.8%	50.4%	44.7%	40.9%	36.3%
Mthonjaneni	9,330	78.00%	67.6%	45.8%	47.2%	44.1%	37.6%	27.8%	18.1%	11.9%
Nkandla	23,585	72.10%	50.8%	52.4%	48.9%	45.1%	36.9%	32.0%	29.1%	27.0%
<b>uThungulu</b>	<b>99,219</b>	<b>82.4%</b>	<b>63.6%</b>	<b>58.4%</b>	<b>56.4%</b>	<b>51.4%</b>	<b>45.3%</b>	<b>39.9%</b>	<b>35.6%</b>	<b>31.4%</b>

Source: WSDP Review 2005/2006

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The following table provides a detailed summary of progress made in respect of the eradication of backlogs in sanitation provision.

**Table 12: Sanitation Backlogs below RDP standards in uThungulu**

LM	TOTAL No. OF RURAL HH	No & % OF HOUSEHOLDS BELOW RDP STANDARD								
		Actual					Predicted			
		01/02	02/03	03/04	05/06	06/07	07/08	08/09	09/10	10/11
Mbonambi	18,845	88.8%	82.4%	79.5%	75.9%	67.5%	61.3%	54.8%	48.2%	41.7%
Ntambanana	12,437	94.1%	94.1%	91.5%	84.9%	80.5%	72.4%	63.9%	55.3%	46.8%
uMlalazi	35,022	75.9%	75.9%	74.2%	80.2%	75.7%	71.1%	66.2%	61.3%	56.4%
Mthonjaneni	9,330	88.9%	88.9%	81.4%	71.9%	62.0%	53.2%	43.9%	34.7%	25.4%
Nkandla	23,585	66.2%	61.2%	59.6%	56.5%	52.8%	48.0%	43.1%	38.1%	33.2%
<b>uThungulu</b>	<b>99,219</b>	<b>79.5%</b>	<b>77.1%</b>	<b>74.6%</b>	<b>73.5%</b>	<b>68.0%</b>	<b>62.2%</b>	<b>56.1%</b>	<b>50.0%</b>	<b>44.0%</b>

Source: WSDP Review 2005/2006

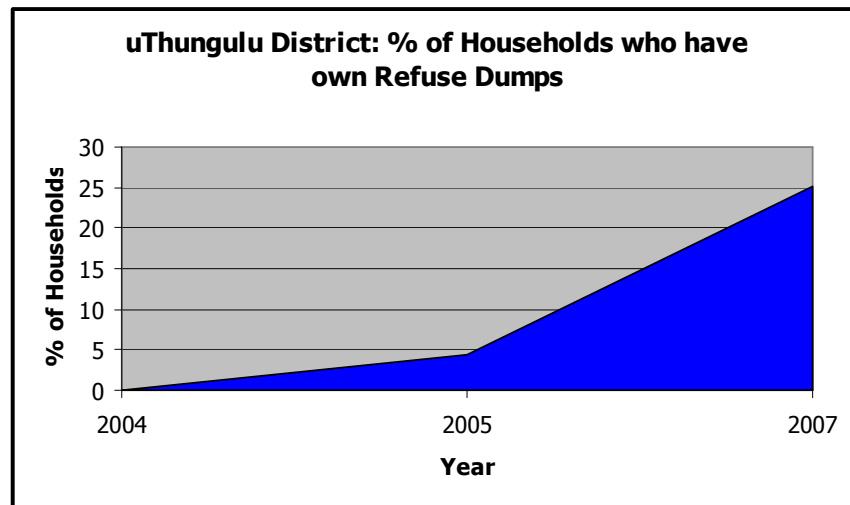
## 5.2 REGIONAL SOLID WASTE

A Regional Solid Waste site has been established and waste transfer stations are being set up at some of the local municipalities to transport waste to the regional site. These were identified as part of the completed Integrated Waste Management Plan.

The construction of the second cell of the Regional Waste Disposal site is planned to commence during 2007/2008.

According to a comparison between the 1996 and 2001 census, the number of households that have access to weekly municipal refuse removal has increased by 38% although the number of households that are reliance on their own dump has also increased significantly by 62% from 60991 in 1996 to 99071 in 2001. The latter could be attributed to increasing informal settlement occurring in the district municipality. The results of the QOL survey for 2007 are also concerning regarding refuse removal as shown in the following figure.

**Figure 7: Percentage of Households who have own Refuse Dumps**



Source: 2007 Quality of Life Survey

## 5.3 CEMETERIES AND CREMATORIA

uThungulu District Municipality is responsible for regional projects whilst local cemeteries remain the responsibility of the local municipalities.

The development of the uThungulu Regional cemetery has been completed. Local and Traditional authorities have traditionally taken responsibility for burials in rural areas which are predominantly being within the household grounds as it is a traditional practice. Many areas cannot afford to continue to accommodate burials on residential plots due to land availability constraints.

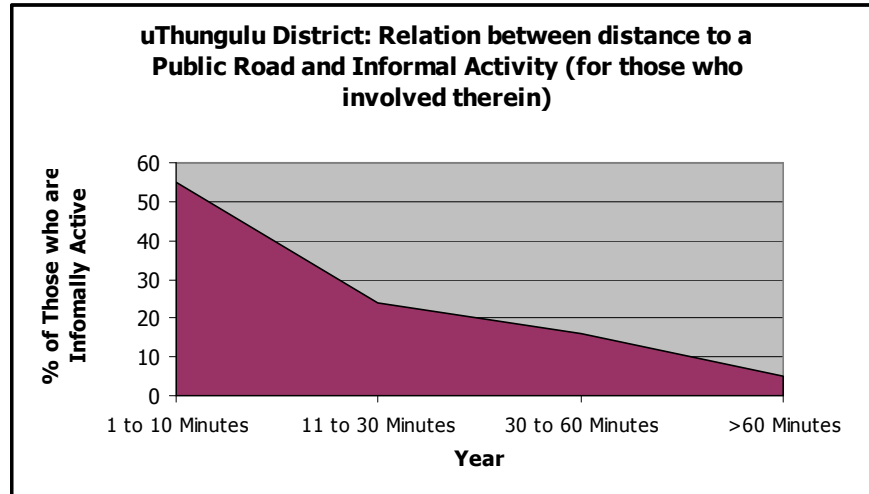
The only crematorium in the area is located at Eshowe, which may need to have its capacity extended to cope with the regional demand.

## 5.4 MUNICIPAL ROADS AND PUBLIC TRANSPORTATION

The responsibility of roads (excluding municipal roads) within the district remains the responsibility of the Department of Transport. The planning responsibility is with the district.

Rural Access roads have the most impact for future development of the district. The following figures from the 2007 Quality of Life Survey underpins the above statement by showing the relationship between the distance to a public road and involvement in informal activity.

**Figure 8: Relation between distance to a public road and involvement in informal activity**



Source: 2007 Quality of Life Survey

It is essential that uThungulu be given opportunity to provide input into the Department of Transport planning for the District. The Provincial department utilizes the Rural Road Transportation Forums (RRTF) and Community Road Safety Committee (CRSC) to determine the road priorities.

During April 2005 the district completed its Integrated Transport Plan and projects are being implemented by the Department of Transport are aligning with this plan. The District has also made contributions towards the current upgrading of the John Ross Highway.

## 5.5 ELECTRICITY

Eskom, the national electricity supplier, supplies electricity in bulk. Richards Bay, Melmoth, Eshowe and Empangeni are the only towns that buy electricity in bulk and distribute to their consumers. The Local Municipality of Nkandla is currently being assisted by UDM with the provision of basic electricity. The supply to rural areas is slow due to high costs associated with scattered settlements and no anchor clients.

Eskom's supplies grid electrification while the Department of Mineral and Energy Affairs is responsible for non-grid electrification. A combined strategy/partnership between uThungulu and Eskom is urgently required to form an integrated and sustainable electrical service delivery within the district. In conjunction with the Department of Minerals & Energy and Eskom a plan should be devised to implement the uThungulu Energy Master Plan as compiled in conjunction with them

According to the 2001 census, the number of households with access to electricity for lighting increased from 48301 in 1996 to 90121 in 2001 (86% increase) since 1996. Dependence on candles remained relatively similar while dependence on paraffin decreased by 53% from 7216 in 1996 to 3331 in 2001.

The national energy crises that has manifested, coupled with a report that Eskom has placed a moratorium on new supplies in excess of 100kWA, has far reaching implications on the supply and maintenance of infrastructure services to the district, notably the cost for stand by generators at pump stations as well as the running cost of such generators. Apart from such operational expenses, the environmental costs of increased combustion into the atmosphere as a result of generator operations also need to be considered.

## 5.6 INFRASTRUCTURE KEY ISSUES

The following priority development issues were identified for this section. A detailed issues report is attached at Annexure B:

### Potable Water, Waste Water & Sanitation

- ❖ Revenue not enough to attain required standards of services
- ❖ Upgrades of urban water & sanitation infrastructure important
- ❖ Drought relief ongoing and costly. Requires external funding.
- ❖ Water loss management required
- ❖ Operational issues
- ❖ Water meters
- ❖ Construction

### Water Services Authority & Planning

- ❖ WSDP review
- ❖ Customer Care: Call centres & maintenance of service level

### Energy

- ❖ Clarity on REDS especially regarding impact of cost structure and control
- ❖ Eskom reticulation
- ❖ Renewable (natural) energy resources have to be identified and utilized
- ❖ Energy crises impact on basic service delivery and operating costs

### Regional Solid Waste

- ❖ Capital development
- ❖ Operations
- ❖ Waste management Strategy needed – reduction & recycling of waste

### Regional Cemeteries & Crematoria

- ❖ Planning Phase 2 underway
- ❖ Investigate use of Crematorium
- ❖ Operations: Strategy & Cost/benefit analysis required to fulfil function in-house vs possible operating contract

### Municipal Roads & Public Transport Services

- ❖ Public transport inadequate and unsatisfactory
- ❖ Department of Transport policy, road network plan and assignment of responsibilities

### Municipal Airports

- ❖ King Shaka Airport to be established
- ❖ Impact on tourism

### Municipal Public Works

- ❖ Soccer 2010 Strategic Plan addresses issues such as energy and IT services, safety and security

## 5.7 MILESTONES ATTAINED

- ❖ Over 70% of the district's annual budget has been spent on water services for a number of years.
- ❖ A reduction in water backlogs from 83% in 2001/2002 to 45% in 2007/2008.
- ❖ Sanitation services backlogs have been reduced from 79% in 2001/2002 to 62% in 2007/2008.
- ❖ uThungulu Building upgrade, provision of technical advice during the renovation of the Disaster Centre building at Empangeni, upgrading of the Regional cemetery and the planning of phase 2 of the Regional solid waste site.
- ❖ The compilation of an asset register on water and sanitation projects – assessment of all 240 water schemes and 35 sewage plants to be entered into the main asset register.
- ❖ Securing of grants for drought relief from the Department of Local Government and Traditional Affairs and R40 million received from the Department of Water Affairs and Forestry, cash-flowed over three years.
- ❖ Creation of a design office
- ❖ Senior Community Development Officer appointed to extend the department's level of community participation and maximize stakeholder involvement in the planning and execution of water services infrastructure.
- ❖ Communication drive on water policies with various communities, which included the compilation of consumer registers, setting up cost recovery



procedures and conducting water awareness campaigns and new projects' introductory meetings.

- ❖ Implementation of the customer complaints management tool (Call Centre) and water quality monitoring system
- ❖ Finalisation of bulk water planning for the Middledrift Water Project, Mthonjaneni Bulk Water Scheme, Upper Nseleni Bulk and Reticulation, and Mbonambi/Mzingazi Bulk Pipeline and Reticulation.
- ❖ Successful upgrade of town infrastructure, which included the upgrade of the KwaMbonambi water reticulation. This included a new water main at the Mbonambi Low Cost Housing Project, the construction of Mtunzini Water Reservoir and related piping, the refurbishment of the Gingindlovu Rising Main, the upgrade of Eshowe reticulation, the upgrade of the Thubalethu small bore sewer, including the refurbishment of the Melmoth Water Works, the upgrade and the refurbishment of Nkandla Sewer and the Middledrift Water Works.
- ❖ New management approach implemented at Nkandla for the operation and maintenance of the electricity infrastructure, resulting in the reduction of electricity losses by 20 %.
- ❖ Reduction of customer complaints related to water disruptions and systems failures.
- ❖ Formulation of a tanker reduction strategy. The strategy looks at the overloaded tanker route and attempts to provide some medium-to-long-term solutions for such areas.
- ❖ Finalisation of the designs and legislative compliance of the second cell of the Regional Solid Waste Site.
- ❖ Building of transfer Mtunzini transfer station
- ❖ Commencing with a multi million rands Greater Mthonjaneni Bulk Water Scheme
- ❖ Approval of funding from DWAF to establish a design office inhouse
- ❖ Implementation of a multi million rand Mbonambi Bulk Water Scheme
- ❖ Implementation of Phase 1 and 3 of the Upper Nseleni Water Scheme
- ❖ Implementation of uMlalazi Phase 2 Sanitation
- ❖ Implementation of Nkandla Phase 3 Siation
- ❖ Implementation of Ntambanana Phase 2 Sanitation
- ❖ Implementation of Mthonjaneni Phase 2 sanitation
- ❖ Implementation of Mthonjaneni Thubaluthu small bore sewer

## 6 SOCIAL AND COMMUNITY DEVELOPMENT

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Social and community development deals with issues ranging from health care to education and the provision of community facilities. As such, community upliftment and awareness in matters of gender, health care, safety and security are of importance here.

Within the district, there is a need to develop **recreational facilities** such as sports facilities for the youth as there is a lack of such in the majority of the communities. Development of such facilities will allow for the exploration of youth talent in sports, music and other cultural activities. However, the major constraints to investment are the lack of financial resources and the general sentiment that such developments are not a priority.

There is a high demand for **health services**. The municipal health function (environmental health) has been transferred to the District. However, at this stage the function is unfunded and the majority of personnel are still at the local council level. Coordination of health services will be essential so as to ensure a more efficient and effective service for the people of the district.

**Disaster Management** is regarded as a key issue due to the fact that the district is prone to fire and floods that cause severe damage and require large financial resources to correct damage done at any given time. The uThungulu District Municipality has completed phase 1 of its **Disaster Management** Plan. The preparation of the plan was not funded from external sources although the district receives assistance with disaster relief in the form of grants and provisions from the Provincial Authorities. The phase 1 report concluded that four of the local municipalities in the district, i.e. Nkandla, Ntambanana, Mbonambi and Mthonjaneni require technical assistance for the preparation of their respective phase 2 and 3 disaster management reports.

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In addition to the above, the district has commenced, and completed, the preparation of the following sector plans to inform social and community development. These include:

- ❖ Environmental Health Plan
- ❖ Community Services Plan
- ❖ Crime Prevention Plan
- ❖ Policy for the Marginalized
- ❖ Gender Equality
- ❖ HIV/Aids Policy

The focus of the remainder of this section will be on access to community facilities, the impact of HIV/Aids as well as improved community awareness.

### 6.1 ACCESS TO COMMUNITY FACILITIES

The Community Facilities Plan entailed an audit of 626 facilities in the district during 2005. Of the 626 Facilities visited, only 59 had no infrastructure or services problems. Some of the report findings are summarized hereunder:

The majority of problems at facilities related to the following:

- ❖ No infrastructure (particularly at the majority of “kick-around” sport fields)
- ❖ No shelter or ablution facilities at Pension Payout Points
- ❖ No Electricity
- ❖ No Water
- ❖ Problems with sanitation connections
- ❖ Problems with water connections
- ❖ Problems with electricity connections
- ❖ Infrastructure that has been vandalized (broken windows)
- ❖ Damaged / stolen fencing
- ❖ Damage to roofs
- ❖ Poor workmanship (cracked walls)

As a result of the high number of facilities that will require funding for new or improved infrastructure and/or services, it was decided to focus on the District, Primary, Secondary and Tertiary Nodes (as per the then UDM IDP

Spatial Framework Plan), in the preparation of the Community Facilities Plan. Facilities within a certain radius of District, Primary, Secondary and Tertiary Nodes were identified (as per the then UDM Spatial Development Plan). Hereunder, a table is attached summarizing the results:

**Table 13: Funding required for upgrading of Community Facilities**

Facility	Funding required (R '000)						Totals
	KZ284	KZ286	KZ286	KZ281	KZ285	KZ283	
Child Care	194	0	320	226	76	224	<b>1040</b>
Sport	710	88	768	255	252	217	<b>2291</b>
Pension Payout Points	332	31	71	183	254	70	<b>941</b>
Cemeteries	175	0	0	75	60	75	<b>385</b>
Community Halls	167	43	72	61	30	30	<b>404</b>
Market Stores	8	5	27	0	12	23	<b>75</b>
Historical Sites	0	0	0	0	0	0	<b>0</b>
<b>Totals</b>	<b>1 586</b>	<b>167</b>	<b>1 258</b>	<b>801</b>	<b>684</b>	<b>639</b>	<b>5 136</b>

Within the above identified nodes the following was found:

- ❖ The greatest financial need is for the upgrading of sport facilities (i.e. R2,291,000.00) and child care facilities (R1,040,000); and
- ❖ There is also a need for the provisioning of shelters and ablution facilities at Pension Payout Points (R941,000).

### 6.2 IMPACT OF HIV/AIDS

There is a need for more strategic and driven **HIV/AIDS** awareness programmes as the level of AIDS related deaths, especially amongst the youth are unacceptable. It is imperative that there is buy-in from communities if the programmes and campaigns are to be successful.

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According to a 2005 publication of Development Bank of South Africa<sup>6</sup>, the KZN population that was HIV positive during 1991, 1996 and 2001 was 40 000, 634 000 and 1 643 000 respectively - the highest concentration of HIV positive people in South Africa.

The following effect of HIV/AIDS socially should be noted:

- Poorer households are more vulnerable and the epidemic is likely to deepen poverty and compromise upward mobility;
- A greater demand for health care facilities; and
- A greater demand for financial and welfare support for orphans.

The effect of HIV/AIDS economically is:

- 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 ill family members;
- Fundamental erosion of South Africa’s two key weaknesses: savings and skills shortage; and
- Increased spending on pharmaceuticals and funerals.

The likely effect of HIV/AIDS on planning:

- Population growth and the structure of the population will change in terms of age and gender;
- Demand for services such as schools, housing and health care facilities will change;
- Provincial and national enrolment;
- Impact on development i.e. physical and economic;
- Impact on skilled and unskilled labour force;
- Impact on resources and environment;
- Impacts on capacity of institutions;
- Impact on the local economy; and
- Spatial implications.

<sup>6</sup> KwaZulu-Natal Province: Socio-Economic Profile (March 2005)

The March 2005 report of the DBSA provides the following population projection for a high and low HIV/Aids scenario from 1996 to 2006.

**Table 14: Population Projection – HIV/Aids Scenarios**

	Low HIV/Aids	High HIV/Aids
1996	763 688	
1997	784 651	
1998	807 204	
1999	831 465	
2000	857 562	
2001	885 635	
2002	911 400	906 973
2003	939 717	930 080
2004	969 087	955 068
2005	1 001 300	982 058
2006	1 035 973	1 011 181

Source: DBSA (March 2005)

### 6.3 IMPROVED COMMUNITY INVOLVEMENT

- ❖ IDP Road Shows are held annually to inform communities of the Programmes and Projects contained in the IDP.
- ❖ After each Exco Meeting, discussions and decisions are summarized and published in the local newspaper. The Exco & Council meetings are open for members of the public to attend.
- ❖ As part of the UDM’s Performance Management System, a Service Commitment Charter is published annually as a pull-out in the Zululand Observer (local newspaper). It gets printed in English and isiZulu and distributed to stakeholders throughout the District.
- ❖ The flagship publication of the municipality, Izindaba Ezimtoti is printed in English and isiZulu.
- ❖ A Radio Slot for the UDM Mayor is reserved monthly on Radio uKhozi. The Mayor talks about matters relating to the Integrated Development Plan and events of interest to our communities.
- ❖ uThungulu has also developed a comprehensive informative Website.

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- ❖ uThungulu publishes Annual Reports
- ❖ Techcom Meetings are held bi-monthly, with the Municipal Managers of the local and district municipalities. This is followed, on the same day, by Change Management Committee Meetings where the respective Mayors join the Municipal Managers.
- ❖ Local Municipality Manco Meetings are held quarterly attended by both the District and Local Municipalities Manco's.
- ❖ IDP Alignment Meetings take place during the IDP Review process. The District and Local Municipalities as well as selected Service Providers are invited to these meetings. In addition, a series of Sector Plans have been completed or are underway at which representatives of the respective government departments are members of the Steering Committees.

### 6.4 SOCIAL AND COMMUNITY KEY ISSUES

The following priority development issues were identified for this section. A detailed issues report is attached at Annexure B:

#### **Municipal Health (Environmental Health)**

- ❖ Inadequate funding for Municipal Health Function
- ❖ Socio-economic well-being of community has implication on the cost of health service delivery by the Department of Health
- ❖ Internal alignment of Environmental Health function & Environmental Management function

#### **Education, Training & Capacity Building**

- ❖ Education and Training are national and provincial competency but require municipal infrastructure support services
- ❖ Co-ordination of education & training
- ❖ Department of Education requires alignment with municipalities in respect of the provision of services to facilities as well as the planning of urban expansions
- ❖ Education and capacity building required on core functions

#### **Safety & Security**

- ❖ Crime levels has an impact on economic development

- ❖ Combined strategy necessary to address safety and security; education & partnerships, alignment, intergovernmental liaison
- ❖ Lack of police stations in rural areas

#### **Community Service, Facilities & Actions**

- ❖ Implementation of Community Services Plan requires buy-in from sector departments (i.e. alignment & co-ordination)
- ❖ Department of Welfare & Population Development developing District Municipality Sector Plan
- ❖ Department of Sport and Recreation has to align with local government on a number of issues
- ❖ Multi Purpose Centres

#### **Disaster Management**

- ❖ Due to the "unfunded" mandate for the District Disaster Management Centre, only a minimum service has been budgeted for
- ❖ Completion & review of Disaster Management Plan required
- ❖ Alignment & protocol issues to Act
- ❖ Coordinating structure required

#### **Fire Fighting**

- ❖ Shared service with municipalities
- ❖ ZFPS

#### **Poverty Alleviation**

- ❖ Cross cutting issue, measured against all the activities of the district
- ❖ Food security relates to Dept of Agriculture programmes as well as district LED programme
- ❖ Department of Social Welfare/IDT Poverty Relief Programme

#### **Marginalized Groups**

- ❖ Focus more on development than just supporting events
- ❖ Youth, women, children, disabled, aged development
- ❖ Alignment needed with the Department of Welfare & Population Development

### **Hiv/Aids**

- ❖ Incidence of HIV/Aids has an impact on economic development
- ❖ UNDP Programme to come to end
- ❖ Support needed for centres in the district, i.e. Mpungose Centre and the Amangwe Village

## **6.5 MILESTONES ATTAINED**

Some of the key milestones achieved with regard to social and community development are outlined hereunder:

- ❖ Funding secured for a three year HIV/Aids project in partnership with the UNDP and Japanese Government.
- ❖ Building of an HIV/Aids centre at KwaMpungose in uMlalazi.
- ❖ Commissioning two baptismal centres, a temple and church in support of moral regeneration.
- ❖ Establishment of two MPCC.
- ❖ Classrooms for five schools in Nkandla.
- ❖ Provision of 39 sports fields to encourage the development of sport amongst the rural youth.
- ❖ Participation in the Annual Kwanaloga Games.
- ❖ District Sports Tour of Swaziland.
- ❖ Implementation of Shared Services Concept for disaster management.
- ❖ Launch of District Youth Forum.

## **7 PLANNING AND THE ENVIRONMENT**

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The co-ordination service delivery and investment in the districts is vital to ensure sustainable service delivery. This can only be attained by achieving the sensitive balance between strengthening (maintaining) the rural economy, implementation of the land reform programme as well as housing delivery. Also, all of the above has to take due cognizance of the environment.

### **7.1 INTEGRATED DEVELOPMENT PLANNING**

Annually, the uThungulu district prepares/reviews its IDP. Apart from dealing with critical issues pertaining to project identification, budgeting, land reform and housing, the IDP also contains an SDF (Spatial Development Framework) and other important issues as detailed in the remainder of this section:

- ❖ From a land reform and housing perspective, the district is responsible for planning, coordination and alignment. The district's responsibility for the provision of bulk infrastructure to housing projects specifically is very important.
- ❖ Land-Use planning aims to co-ordinate and manage all the land uses and their relationship to each other in order to protect natural resources and to create safe and liveable environments. In respect of land-use planning, the District Municipality is responsible for the provision of the Land-Use Management Framework, whilst the Local Municipalities are responsible for the preparation of detailed Land Use Management Systems (LUMS).
- ❖ The bi-annual quality of life survey of the UDM provides the mechanism to monitor progress on key development projects and programmes as identified in the IDP. The recent survey indicated an increase in the number of stand pipes in uThungulu as well as an overall reduction in the dependency on natural water sources. This fact is confirmed by the WSDP that indicates that backlogs in water provision to a RDP standard have been reduced to 58.4% (as opposed to the 2001/2002 backlog percentage of 82%).

### **7.2 THE ENVIRONMENT**

The uThungulu district generally has a good climate and is well endowed with natural resources whose comparative advantages are:

- A good climate that opens up avenues for productive agricultural and tourism development;
- Agriculture with irrigation infrastructure in place;
- A scenic environment and the coastal terrain thus creating more opportunities for tourism development; and

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- The district's location within KwaZulu-Natal that is reputable for its African Experience.

The **topographic features** of UThungulu are multi-faceted. The flat coastal region comprises of the Natal Coastal Belt and Zululand Coastal Plain with altitudes ranging from sea level to 450 metres. Inland adjacent to the coastal belt, the Lowveld of Zululand to the north east and the Eshowe Block to the west are characterized by hilly topography with altitudes increasing to 900 metres. The terrain becomes more extreme towards the north west. In places, the area characterized by steeply incised valleys with altitudes between 900 and 1 400 metres. The Valley of the Tugela River bounds the district on the west.

The coastal belt areas include sand stone, shales and mudstones, whose **soils** have a high agricultural potential. Low potential soils occur along the Tugela River as well as along portions of the Mhlatuze River.

The **climatic conditions** of the district are very diverse due to the topography, which plays a major role in modifying rainfall and temperature. Mean annual rainfall decreases from an average 1200 - 1400mm along the coastal region to an average of 650mm inland. Similarly mean annual temperatures decrease varies from 21 degrees Celsius along the coast to 16 degrees Celsius inland.

The western portion of the study area lies within the Thukela catchments. The steepness and highly dissected nature of the topography results in small fast flowing watercourses, many of which are seasonal. The remainder of the study area lies within a large primary catchment with major rivers that run through it, namely:

- Amatigulu River
- Mhlatuze River
- uMlalazi River
- Mfule River
- Nyalazi River
- Mzingwenya River

The area also has a number of wetlands, the most notable being Lake Cubhu and the Greater Mhlatuze Wetland System to the south of Richards Bay at

Esikhaweni. The Phobane Dam on the Mhlatuze River is the only major dam in the area. This dam is used to regulate the flow in the lower reaches of the Mhlatuze River in order to ensure adequate flow to supply agricultural irrigation needs (sugarcane, citrus and cotton are the major crops in the area), industrial requirements (Richards Bay, Empangeni and the recently commenced ISCOR (Ticor) Heavy Mineral mining operations at Hillendale) as well as for domestic needs.

The environmental analysis is a crucial step in the review of the IDP as it is realised that IDP's true success will be measured in its ability to achieve its developmental goals in general, and the sustainability of the developments in particular. Sustainable development implies the balance or equal consideration of environmental, economic and social development needs and strategies. The issues identified in this section highlight the environmental issues that need to be considered in the economic and social development strategies of the district.

Some of the environmental related **needs** of the district are:

- Economic growth and the need to meet basic needs has environmental implications
- Protect the natural environment and ensure sustainability
- Incorporate environmental aspects into the strategic planning
- Assess in detail the effect of the environment on development and consider the opportunities and constraints which the environment places on the development plan
- Consider conducting a Strategic Environmental Assessment (SEA)

The environmental **opportunities/comparative advantages** of the district are:

- Unique biophysical characteristics
- Number of naturally occurring forests
- Irrigation opportunities
- The coastline
- Develop institutional framework
- Mining resulting in rehabilitation of an already degraded area
- Good climate
- African Experience

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- Tourism potential
- Agriculture with irrigation

The following table provides a summary of some of the environmental **concerns** in the uThungulu district.

**Table 15: Environmental Concerns**

<p><b>Extensive Monoculture</b></p> <ul style="list-style-type: none"> <li>- Loss of biodiversity</li> <li>- Loss of coastal lowland forests</li> <li>- Pollution due to cane burning</li> <li>- Fertilizers</li> <li>- Encroachment into drainage areas</li> <li>- Loss of valuable agricultural land for food production (forestry)</li> <li>- Threats to habitats by exotic forests</li> <li>- Reduction in water runoff to catchments</li> </ul>	<p><b>Land Degradation</b></p> <ul style="list-style-type: none"> <li>- Burning of veld for grazing;</li> <li>- Overgrazing</li> <li>- Soil erosion, sheet, gully and land slides</li> <li>- Siltation</li> <li>- Deforestation</li> <li>- Invader species</li> <li>- Communal tenure</li> <li>- Collection of firewood</li> </ul>
<p><b>Mining</b></p> <ul style="list-style-type: none"> <li>- Pollution</li> <li>- Destruction of dunes</li> <li>- Altered landscape</li> </ul>	<p><b>Dense Development</b></p> <ul style="list-style-type: none"> <li>- Land fill sites</li> <li>- Waste disposal</li> <li>- Air pollution</li> <li>- Water pollution</li> </ul>
<p><b>Industry</b></p> <ul style="list-style-type: none"> <li>- Air Pollution</li> </ul>	<p>General</p> <ul style="list-style-type: none"> <li>- Diseases such as Malaria, Cholera and HIV/AIDS</li> <li>- Plastic bag pollution</li> <li>- Socio-political issues regarding basic needs and different perceptions about environment and conservation</li> <li>- The need for environmental awareness and education</li> <li>- Traditional burials and their possible effects on ground water</li> <li>- Loss of biodiversity</li> <li>- Water pollution</li> </ul>

	- Air pollution
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The district is concerned with the utilization and protection of its natural resources.

- ❖ All project planning and implementation complies with the Environmental Management Act. Environmental Scoping Reports and Environmental Impact Assessments are undertaken where required and approval conditions are adhered to.
- ❖ A District Environmental Management Plan (EMP), as part of the Sector Plans recommended in the IDP, has been prepared.
- ❖ The identified district strategies to assist in addressing issues pertaining to Environmental Management are as follow:
  - A **Coastal Management Corridor** that runs the length of the coastline of the District. The intention with this corridor is that it will enable the District and the relevant Local Councils to formulate development policy and regulations on development along the coast.
  - **Nature Corridors** which provide strategic linkages between various ecological assets.
  - **Ecologically and environmentally sensitive zones** need to be indicated.
  - Management and protection of areas of **agricultural potential** for future planning and development.
  - **Open space** buffers along major rivers are indicated which would need protection.
  - Improve accessibility by way of appropriate infrastructure to areas with **tourism attractions/potential**.
  - Emphasis not solely on efficient management of **waste** products but also on pollution prevention and waste minimization.
  - **Coastal Management Zone** has been identified as a zone of strict control over development and access to beaches.

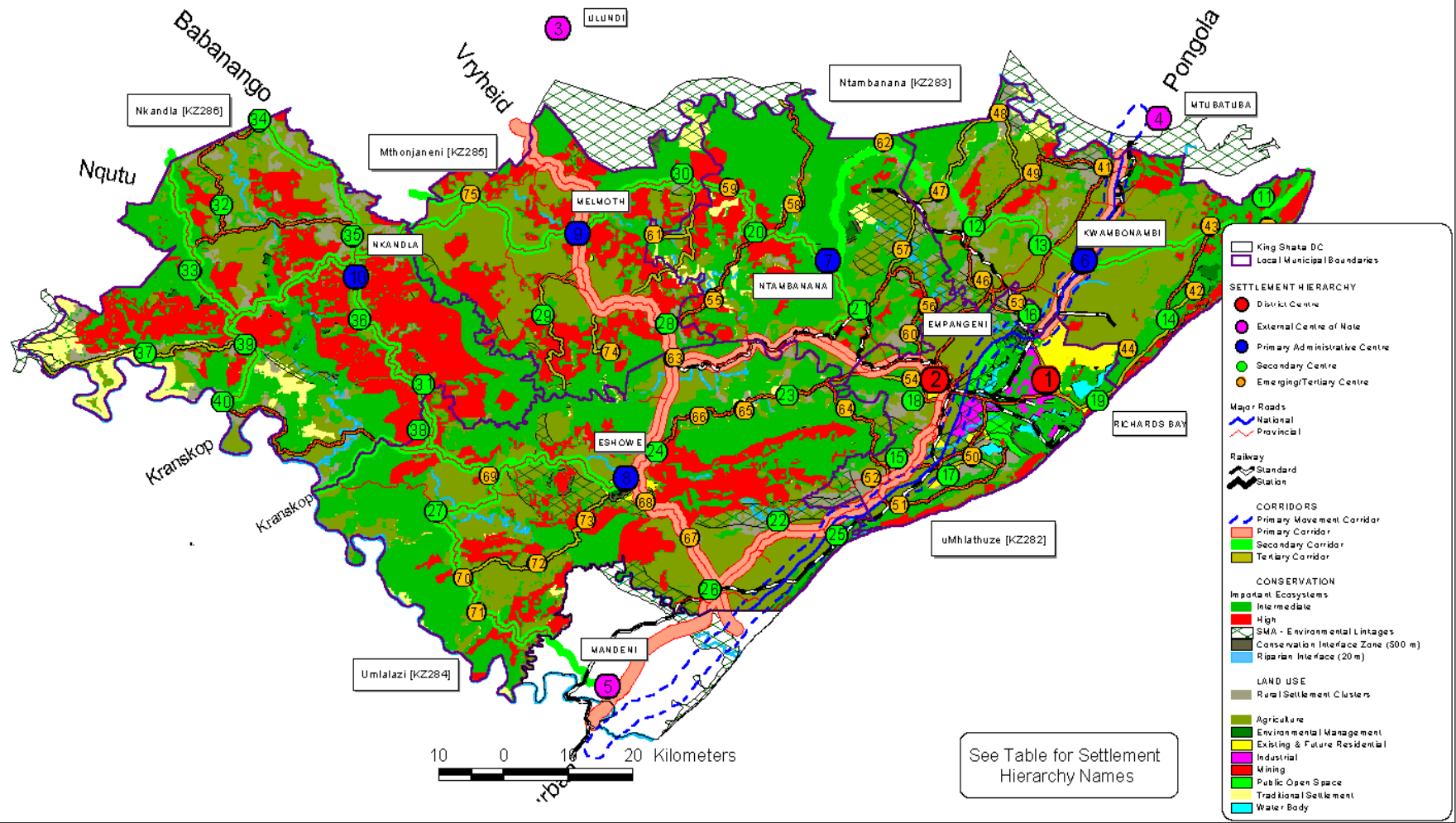
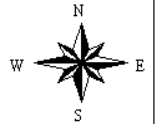
See map at overleaf for a spatial overview of environmental issues for the district.

**Figure 9: uThungulu Environmental Map**



UTHUNGULU ENVIRONMENTAL MAP

DRAFT



- King Shaka DC
  - Local Municipal Boundaries
- SETTLEMENT HIERARCHY**
- District Centre
  - External Centre of Note
  - Primary Administrative Centre
  - Secondary Centre
  - Emerging/Tertiary Centre
- Major Roads**
- National
  - Provincial
- Railway**
- Standard
  - Station
- CORRIDORS**
- Primary Movement Corridor
  - Primary Corridor
  - Secondary Corridor
  - Tertiary Corridor
- CONSERVATION**
- Important Ecosystems
- Intermediate
  - High
- SMA - Environmental Linkages
  - Conservation Interface Zone (500 m)
  - Riparian Interface (20m)
- LAND USE**
- Rural Settlement Clusters
  - Agriculture
  - Environmental Management
  - Existing & Future Residential
  - Industrial
  - Mining
  - Public Open Space
  - Traditional Settlement
  - Water Body



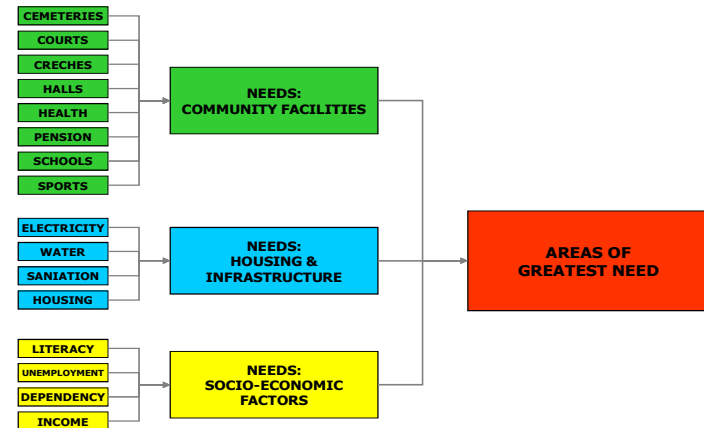
### 7.3 SPATIAL ANALYSIS

The uThungulu District Municipality commissioned the review of its Spatial Development Framework (SDF) during 2007. More details on the SDF Review process and outcomes are provided in section D of this report. In this section of the report, some information on the spatial analysis undertaken is provided.

At the outset of the process, the principles that direct the preparation of the uThungulu SDF and its implementation were workshopped and agreed upon as summarized hereunder:

- Spatial development principles are founded in the Millennium Development Goals.
- All communities are to be provided with at least a basic level of service.
- Areas targeted for economic growth and development are provided with appropriate levels of infrastructure to attract investment interest - not only to address the immediate need, but also to provide for reliable expansion and growth trends.
  - Sustained and inclusive economic growth is a prerequisite for alleviation of poverty and unemployment
  - In areas of high potential, invest in productive infrastructure
  - In areas of high need, invest in redistributive infrastructure (Basic and Free Basic Services)
  - Focus should be on areas of **high need and potential** and development is to be channelled into activity **corridors and nodes**

In order to give effect to the identification of areas of high need and potential a **needs analysis model** was derived. The model consists of three components as outlined herewith.

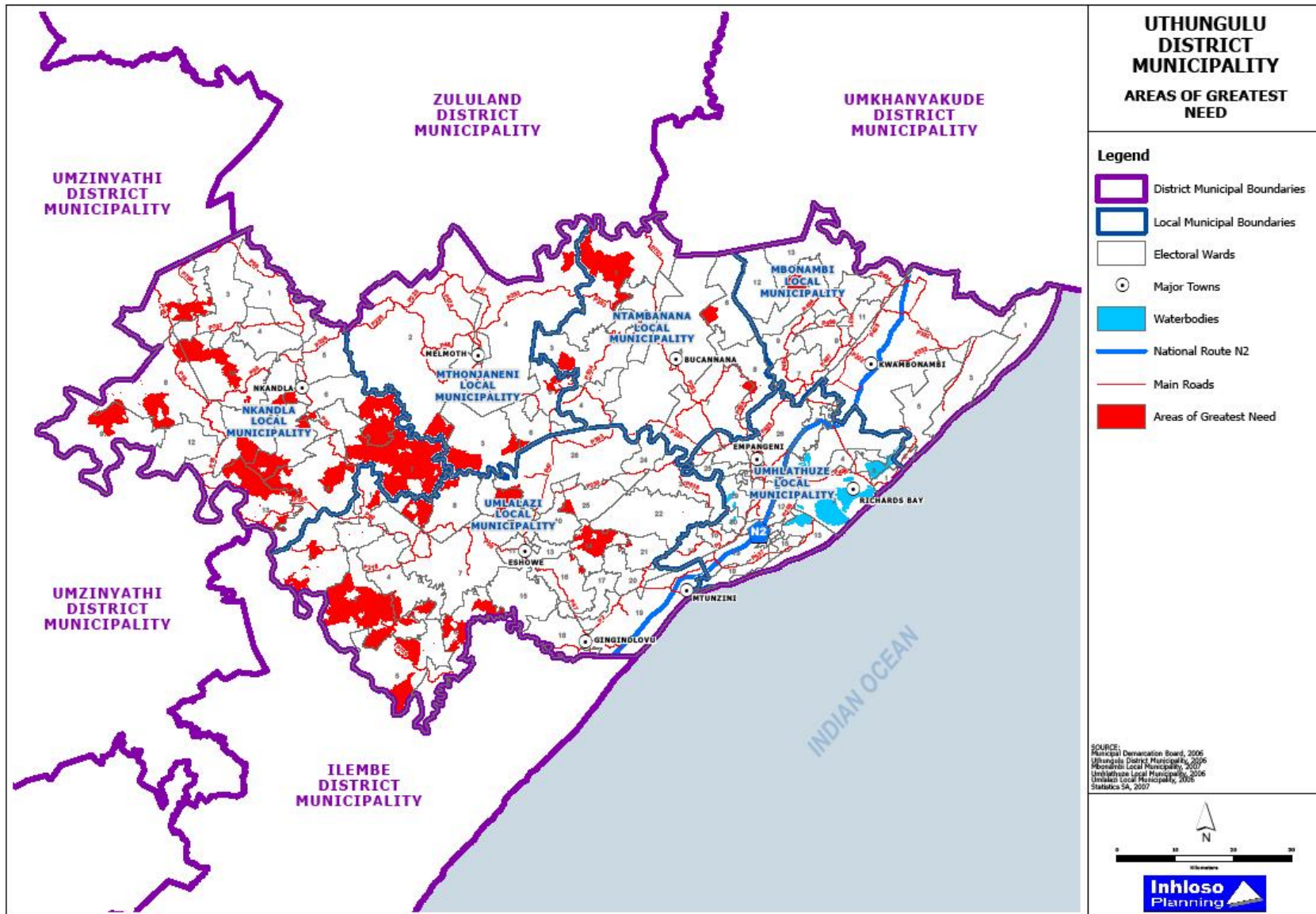


The identification of potential was guided by the following:

- Population density
- Availability of bulk services
- Agricultural potential
- The uThungulu coastal belt
- Major infrastructure investment such as the P700 and the P701
- Centres of economic opportunity reflected as primary and secondary nodes in the respective Local Municipality SDFs

At overleaf, a map depicting the areas of greatest need is shown.

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)



## 7.4 PLANNING AND ENVIRONMENTAL KEY ISSUES

The following priority development issues were identified for this section. A detailed issues report is attached at Annexure B:

### **Integrated Development Planning**

- ❖ Ongoing planning alignment with service departments on service standards & provision of infrastructure
- ❖ Strategic Planning Session within Family of Municipalities
- ❖ Spatial Development Framework
- ❖ Sustainable Livelihoods Approach
- ❖ Limited social data available on regional and district level.
- ❖ Implementation of LUMS important as a tool to control & administer land use and development

### **Land Reform**

- ❖ Land Reform and Housing are potential powerful instruments in poverty alleviation strategies
- ❖ Land Claims Commission
- ❖ Co-ordination through proposed Land Summit
- ❖ Department of Land Affairs proposals

### **Housing**

- ❖ Shortage of housing across all income levels
- ❖ Housing Sector Plan to inform service delivery alignment and coordination
- ❖ Department of Housing issues
- ❖ Provincial urbanization trend anticipates 3 million more people to urbanize in the next 10 years

### **Environmental Management**

- ❖ Impact of development on Natural resources
- ❖ Institutional
- ❖ Department of Environmental Affairs comments and issues
- ❖ Environmental impact of energy crises and resultant increased combustion due to emergency generators

### **Telecommunications & Technology**

- ❖ Technology strategy for promoting technology transfer as means of closing the rural gap
- ❖ Telkom operations

## 7.5 SUMMARY OF KEY MILESTONES ACHIEVED

The uThungulu District has been working on a number of initiatives pertaining to planning and the environment as outlined hereunder:

- ❖ Ongoing functioning of the District Coastal Working Groups as well as the Coastal Awareness and Education Campaign.
- ❖ The district's IDP is reviewed annually.
- ❖ Development and implementation of a District Information Management System as best practice nationally and internationally.
- ❖ Development Planning Shared Services initiated with grant funding from DLGTA.
- ❖ Bi-Annual Quality of Life Survey within the district to measure impact of the IDP on the living standards of the people in the district.
- ❖ A Coastal Livelihood Project (Working for the Coast) has been launched, which is essentially a poverty relief programme focusing on projects such as beach cleaning, alien invader plant eradication and upgrading of some coastal facilities.
- ❖ Initiated and funded a project for the upgrade of ablution facilities in uMlalazi Nature Reserve as part of the promotion of the Siyaya Coastal Park area.

## 8 FINANCE AND ADMINISTRATION

Good governance requires the district to provide the highest quality of service to its constituents and to ensure that all the strategies and objectives are adhered to, resulting in a productive and sustainable district.

The district **Employment Equity Plan** (EEP) and **Skills Development Plan** (SDP) have already been prepared.

In addition, the district is in the process of undertaking an **organizational review** in compliance with the prevailing legislative framework which governs the local government sphere. The following is listed:

All programmes and projects will be designed to meet the **principles of the EPWP** with regards to, *inter alia*, labour intensive construction methods and capacity building.

UDM Tenders comply with the **MFMA regulations**. A final draft of the Supply Chain Management Policy and a Procurement Policy are in place and are under review to give effect to the principles of Broad Based Black Economic Empowerment. A new policy has been drafted to comply with National Treasury guidelines, though final regulations are awaited.

In sections G, H and I, the district budget is outlined in some detail. However, it is important to highlight the following **financial challenges** for the coming financial year:

- ❖ Drought relief and the cost of tankering services. In 2006/07 the estimated expenditure was approximately R18m per annum with the current drought situation. For the 2007/08 a minimum amount of R2m was budgeted and nearly R25 million spent. It is important to note that the circumstances may change. Either way, proposals are in the process of being submitted DWAF and DLTGA for additional funds.
- ❖ Environmental Health. According to the DORA (2007), an allocation of R12 per household is provided with the equitable share contribution.

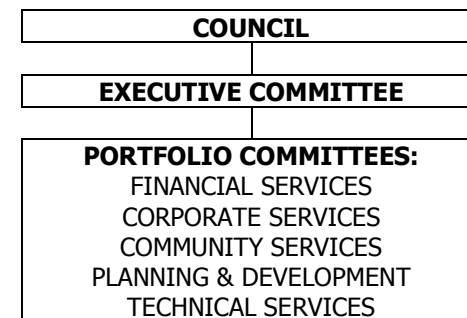
- ❖ The district has some unfunded Mandates, notably Disaster Management and Fire Fighting. As a result, the funds that are allocated to these mandates are not adequate.

### 8.1 INSTITUTIONAL ARRANGEMENTS

The following institutional arrangements are in place to ensure delivery on the Integrated Development Plan:

### 8.2 COUNCIL & MFMA COMMITTEES

The Council structures have been set up as follows as required in terms of legislation:



- ❖ A Rules Committee has been set up, and also fulfills the function of an Oversight Committee up until such committee has been established.
- ❖ An Audit Committee has been set up, and a Performance Audit Committee is in the process of being set up as independent advisory committees in terms of the MFMA

### 8.3 ORGANISATIONAL STRUCTURE (ORGANOGRAM)

uThungulu District Municipality currently has a projected number of 254 staff for the year ending 30<sup>th</sup> June 2007. During the budget process positions required by departments were reviewed in terms of available funding, savings identified in other accounts, a specific allocation of grant funding, a legislative requirement for the position, and if the position was within the 2006/07 approved multi-year budget. A total of 62 **new positions** are included in the 2007/08 budget year, which largely includes, 19 trainee technicians, 8 supply chain management staff, 14 consumer billing staff, 4 other technical staff, 4 admin/clerical staff, 3 human resource staff, 5 cemetery staff, 2 new finance interns, 2 IDP/LED facilitators and an assistant director for community services.

- ❖ Recruitment Policy, Procedures and Practices
- ❖ Individual Performance Management Policy and Procedure Manual
- ❖ Succession Planning Policy
- ❖ Skills Development Policy and Procedure Manual
- ❖ Employment Equity Policy and Plan which should inter alia include:
  - Review of the Organisational Structure
  - Alignment between the Integrated Development Plan (IDP), the Employment Equity Plan, the Skills Development Plan and the Scarce Skills Programme

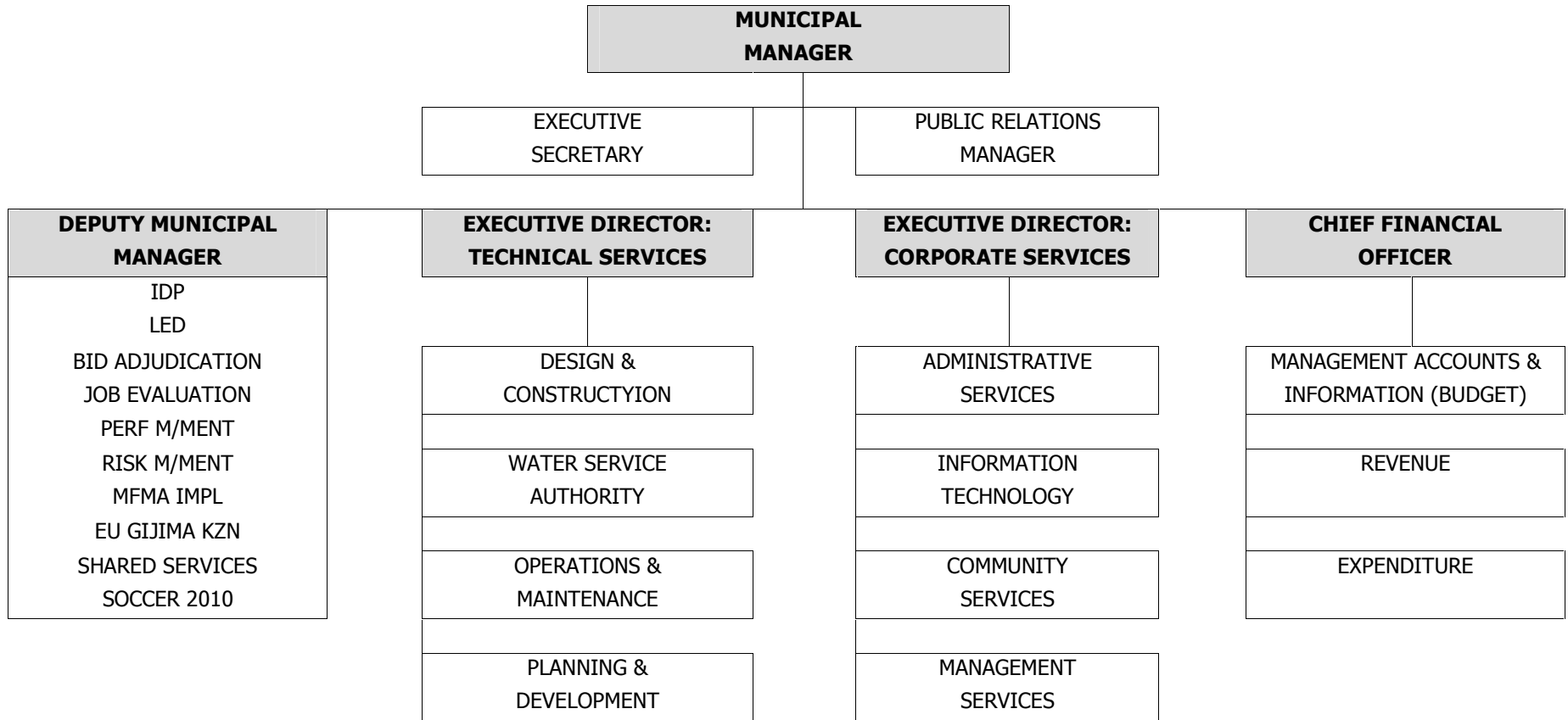
The uThungulu Organogram is shown in the figure overleaf. The highlighted positions are those of Section 57 Contract employees.

**Table 16: UThungulu Institutional Analysis**

SUMMARY OF PERSONNEL NUMBERS (Full Time Equivalent)	2005/06	2006/07
Municipality		
Councilors (Political Office Bearers plus Other)	39	39
Senior Managers including Municipal Manager (Section 57 of Systems Act)	5	5
Other Managers	44	45
Technical / Professional Staff	45	47
Other Staff (clerical, labourers etc)	108	118
<b>Total Personnel Numbers</b>	<b>241</b>	<b>254</b>

It should be noted that an Organisational Development Specialist will be appointed to assist the municipality to develop new and/or review existing policies, plans, programmes and procedures in the workplace which are compliant with the prevailing legislative framework which governs the local government sphere. The focus will be on:

**Figure 10: UTHUNGULU DISTRICT MUNICIPALITY ORGANOGRAM:**



uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

The following table indicates the current staff complement and vacancies as per each section/vote for permanent and contract staff (as at February '07):

**Table 17: Staff Complement**

DEPARTMENT	BUDGETED STAFF	CURRENT STAFF	VACANCIES
<b>PERMANENT</b>			
Executive Division - Corporate Services	1	0	1
Administrative Services Division	17	14	3
Department Of Municipal Manager	2	1	1
Management Services Division/Hr/It	5	4	1
Information Technology	1	1	0
Executive Division - Financial	2	2	0
Expenditure And Buying	9	9	0
Supply Chain Management	14	4	10
Budgeting	3	3	0
Planning Division	7	5	2
Community & Social Services Division	3	3	0
Environmental Protection	1	1	0
Disaster Management	7	5	2
Cemetery	4	4	0
Executive Division - Technical	1	1	0
Technical Services	7	6	1
Municipal Support	12	7	5
Waste Management	1	1	0
Water Services Authority Division	5	5	0
Water Services Provider Division	51	50	1
Consumer Billing	16	10	6
Water Services - Mthonjaneni	6	5	1
Water Services - uMlalazi	38	38	0
Waste Water Management	6	5	1
<b>TOTAL PERMANENT</b>	<b>219</b>	<b>184</b>	<b>35</b>
<b>CONTRACT (SECTION 57)</b>			
Department Of Municipal Manager:	2	2	0
Municipal Manager	1	1	0
Deputy Municipal Manager	1	1	0

Executive Division - Corporate Services:	1	1	0
Executive Director: Corporate Services	1	1	0
Executive Division – Technical:	1	1	0
Executive Director: Technical Services	1	1	0
Executive Division - Financial Services:	1	1	0
Chief Financial Officer	1	1	0
<b>CONTRACT (OTHER)</b>			
Management Services Division/Hr/It	1	1	0
Levy Collection	5	3	2
UThungulu House	8	8	0
Satellite Offices	2	2	0
Bateleur Park	2	2	0
Budget Interns/Nt	2	1	1
Pimms	2	0	2
Supply Chain Management	3	0	3
Disaster Management	4	1	3
Cemetery	1	1	0
Water Services Authority	1	1	0
Consumer Billing	12	6	6
<b>TOTAL CONTRACT</b>	<b>48</b>	<b>31</b>	<b>17</b>
<b>TOTAL</b>	<b>267</b>	<b>215</b>	<b>52</b>

## 8.4 HUMAN RESOURCES POLICIES

### • CODE OF CONDUCT

Councilors and staff members are required to sign a Code of Conduct and Declaration of Financial Interest form on an annual basis, which must be certified by a Commissioner of Oaths. These records are kept for internal and external audit purposes.

### • HR DEVELOPMENT PLAN (WORKPLACE SKILLS PLAN)

A Workplace Skills Plan is in place and it focuses, inter alia on the following:

- ❖ Employment profile
- ❖ Employee qualification profile
- ❖ Strategic objectives
- ❖ Annual training and skills priorities
- ❖ Education and training interventions required to achieve training and skills development priorities
- ❖ Number of beneficiaries to be trained
- ❖ Learnerships, skills programmes and apprenticeships
- ❖ Quality assurance - Providers to be used for planned training and development activities

### • EMPLOYMENT EQUITY PLAN

The Focal Areas of the uThungulu Employment Equity Plan are as follow:

- ❖ Skills Development
- ❖ Review and Implementation of EE Plan
- ❖ Set Numerical Targets per Employment Category
- ❖ Work Environment and Facilities
- ❖ Promotions
- ❖ Update all H.R. Policies and Procedures
- ❖ Diversity Management and Discrimination Awareness Programmes
- ❖ Provision of Bursary Scheme for Engineering Studies

## 8.5 DISTRICT INFORMATION MANAGEMENT SYSTEM (DIMS)

District Municipalities (DMs) have increased functions and responsibilities, especially in the areas of service delivery, and eradication of development backlogs. This increased focus has highlighted deficiencies in many Local Government systems and structures. In some cases, these include shortfalls in the existing capacity, and the lack of information management. Both severely affect the ability of DMs to meet demand for services and local development. In addition, it is a legislated requirement of all DMs to implement and monitor a performance management system, and to implement and monitor a district wide IDP.

With this as background, DIMS (District Information Management System) aims to improve information management and maximise the utilisation of existing resources, through planning, information visualisation, and providing relevant staff with integrated access to the DMs business information.

Many DMs have existing business systems, such Financial Management Systems (FMS), Human Resource Management Systems, and others. In addition, there is a need for many more, like Project Management Systems, Performance Management Systems, Document Management Systems, and IDP Monitoring Systems. DIMS do not seek to replace existing systems where these already exist in the organisation. In these cases DIMS simply communicates with these systems as they exist, and siphons off useful information to be integrated into an overall management framework. However, where systems are required and do not exist, DIMS provides "modules" that serve to meet the basic information needs of that core area.

In essence, the UThungulu District Municipality has formulated a District Information Management System (DIMS) to measure and track performance across the district IDP. The DIMS is an information management tool, which works in conjunction with other existing Municipal Systems. It started out as a tool to track municipal Integrated Development Plans and grew to a mechanism to integrate all information within the municipal environment.



More details of the DIMS can be obtained from the following website address:  
[www.uthungulu.dims.org.za](http://www.uthungulu.dims.org.za)

**NOTE:** The performance module within DIMS were developed to measure and report on performance on both the organisation in terms of their IDP as well as performance on specific targets assigned to individual employees i.e. section 57 staff, since targets are set for achieving specific goals on i.e. projects directly as result of the organisational targets, impacting on individuals.

Since the implementation of DIMS at the uThungulu District Municipality, new performance regulations were gazetted effectively from 1 August 2006. The procedures specifically with regards to the assessment of individuals (Section 57) employees differ from the procedure followed previously within DIMS. The assessment rating and scoring criteria are also now prescribed by the regulations and an applicable performance assessment calculator has been developed by the DPLG.

DIMS in its current status does not cater for compliance with the performance regulations, therefore a manual process has to be followed outside of DIMS for the interim in order to legally comply with the provisions of the regulations. An investigation into a long terms solution is therefore recommended.

## **8.6 FINANCE AND ADMINISTRATIVE KEY ISSUES**

The following priority development issues were identified for this section. A detailed issues report is attached at Annexure B:

### **Financial Control**

- ❖ 5yr Financial projection uncertain
- ❖ Strategic financial plan
- ❖ Strategy on cost recovery required
- ❖ Tariffs

### **Management Services**

- ❖ Dealing with capacity constraints in terms of the filling of key vacancies & attracting the right people for certain critical positions
- ❖ Lack of funding for new positions
- ❖ Preparation of HR Retention Strategy

### **Administrative Services**

- ❖ Continual support by way of secretarial functions
- ❖ Operational impact of committees on staffing and office space
- ❖ Strategic alignment to support legislative functions

### **Public Relations & Communications**

- ❖ Intergovernmental Relations to be enhanced
- ❖ PR & Communications Strategy to be reviewed & resources allocated
- ❖ Strategy to be developed to win next VUNA award
- ❖ Poor communication on developments between local government and departments results in duplication of efforts

### **Shared Services**

- ❖ Development & conventionalization of pilot project to commence
- ❖ Identification of services with Local Municipalities

### **Performance Management Programme**

- ❖ Internal Dedicated performance specialist & administrative support staff required (DIMS)
- ❖ Investigate option to cascade Individual Performance to Management & payment of Performance bonus to Sub-Heads

### **Institutional Development**

- ❖ Organizational Structure Review
- ❖ Policies

## 8.7 SUMMARY OF KEY MILESTONES ACHIEVED

Some of the key milestones achieved are outlined hereunder:

- ❖ Unqualified audit reports from the Auditor General for 2006/07 financial year (for 6 years running) are evidence of the commitment to excellent financial management.
  - ❖ Successful implementation of new GRAP/GAMAP accounting standards.
  - ❖ Completion of credit rating, done by Global Rating Co. and the report is encouraging.
  - ❖ Second place in the Provincial Vuna Awards under the District category.
  - ❖ Ongoing effective communication of uThungulu's activities.
  - ❖ Implementation of PMS.
  - ❖ Improved record-keeping through electronic Record Management System.
  - ❖ Implementation of effective and efficient IT systems to meet the needs of the organization and keep abreast with technology.
  - ❖ Formulation, implementation and amendment of a number of policies, including the Recruitment Policy, Travel and Subsistence Policy and Employee Assistance Policy
  - ❖ The ICT Directorate has implemented a number of improvements that have served as a business enabler to the many systems and processes that the municipality has.
  - ❖ The Supply Chain Management Policy has been implemented in accordance with the Municipal Finance Management Act regulations
  - ❖ There were 20 tenders awarded during the 2007 financial year. The total value of the top ten tenders awarded amounts to R 111 million.
  - ❖ Implemented various methods to encourage consumers to pay for the services (incentive policy) or to restrict the service to consumers who are not paying their accounts, either through the conditions of the incentive policy or the restrictions.
  - ❖ The municipality intensified its debt management actions against those debtors who can pay for services.
  - ❖ The 2006/2007 budget of the municipality was IDP aligned, ensuring that all programmes within the IDP are strategically focused.
  - ❖ The reporting requirements per National Treasury for the 2006/2007 financial year have been adhered to successfully.
- ❖ Grant funding received from DLGTA to establish a multi-purpose sports facilities aimed at Soccer 2010, to host a 2010 training camp and to be able to bid to host a soccer-playing country within the district.
  - ❖ The development of a District 2010 Multi-Sports Facility in uMhlathuze;
  - ❖ The development of "Fan Festivals Sites" in all six local municipalities.
  - ❖ Successfully complied with the requirement from the Auditor-General's office by having an Enterprise Risk Management Strategy compiled as well as a procedure manual.
  - ❖ Implementation of the Substance abuse policy
  - ❖ Implementation of the Employee Assistance programme
  - ❖ Filling of 07/08 vacancies
  - ❖ Implementation of Health and Safety Committees and Risk Plans
  - ❖ Significant progress with implementation of EE Plan.
  - ❖ Ongoing progress with Skills Development Plan.
  - ❖ Successful Organisational Teambuilding
  - ❖ Approval of new & Revised HR policies.
  - ❖ Effective & sound provision of legal services

## C. DEVELOPMENT VISION, STRATEGIES AND PROGRAMMES

### 1 MILLENIUM DEVELOPMENT GOALS

It is informative to consider, before a vision for uThungulu's development is formulated, international trends. The United Nations, the World Bank and 189 countries adopted the Millennium Development Goals in September 2000. The aim is to reduce poverty while improving health, education and the environment. Each goal is to be achieved by 2015 compared to 1990 levels.

The link between these goals and the strategic programmes, as contained in the district development strategies, are shown hereunder:

**Table 18: Millennium Development Goals & uThungulu Programmes**

Millennium Development Goals		UThungulu Development Programmes
1	Eradicate extreme poverty and hunger * Halve the proportion of people with less than one rand a day. * Halve the proportion of people who suffer from hunger.	* Poverty Alleviation
2	Achieve universal primary education * Ensure that boys and girls alike complete primary schooling.	* Education, Training and Capacity Building * Community Services, Facilities and Actions
3	Promote gender equality and empower women * Eliminate gender disparity at all levels of education	* Marginalized Groups

4	Reduce child mortality * Reduce by two thirds the under five mortality rate	* Municipal Health
5	Improve maternal health * Reduce by three quarters the maternal mortality ratio	* Municipal Health
6	Combat HIV/AIDS, malaria and other diseases * Reverse the spread of HIV/AIDS	* HIV/Aids
7	Ensure environmental sustainability * Integrate sustainable development into country policies and reverse loss of environmental resources * Halve the proportion of people without access to potable water * Significantly improve the lives of at least 100 million slum dwellers	* Environmental Management * Potable Water, Waste Water and Sanitation * Land Reform * Housing
8	Develop a global partnership for development * Raise official development assistance * Expand market access * Encourage debt sustainability	* Public Relations and Communications * Local Economic Development * Local Tourism Development * Agricultural Development * Business and Industrial Development

## **2 NATIONAL AND PROVINCIAL PERSPECTIVE**

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SA faces two main challenges - reducing poverty and inequality as well as tackling unemployment - these are also KZN's challenges.

Poverty indicators for KZN reveal that in 2005:

- ❖ 5.3 million people were living in poverty & 1.2 million living on less than US\$ 1 a day (R200 a month);
- ❖ the estimated poverty gap is Rbn18.3;
- ❖ 1.5 million people lived with HIV and Aids (15 per cent of the population in 2005);
- ❖ Life expectancy dropped to 45 years; and
- ❖ 15% of the population, 20 years or older had no schooling, 41% had no secondary schooling, and 73% had not completed grade 12 (Stats SA, Census 2001).

### **2.1 NATIONAL GOALS**

- ❖ The Broad National Goals for the medium term from both ASGI-SA and MTSF are:
  - Accelerated growth in the economy
  - Halving poverty and unemployment by 2014
  - Reduction of the gap between the 1st and 2nd Economies
- ❖ Overall target of economic growth of over 4.5% pa to 2009 and up to 6% thereafter, as detailed below:

### **2.2 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE**

The Policy Co-ordination and Advisory Services (PCAS) in the Presidency produced a National Spatial Development Perspective (NSDP) that was

endorsed by Cabinet in March 2003. The four principles of the NSDP are as follows:

- ❖ **Economic growth** is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- ❖ Government spending on fixed investment, should therefore be focused on **localities of economic growth and/or economic potential** in order to attract private-sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities.
- ❖ **Efforts to address past and current social inequalities should focus on people not places.** In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence.
- ❖ In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into **activity corridors and nodes** that are adjacent to or link the main growth centres.

The NSDP places a lot of emphasis on the presence of institutional capacity to realize the developmental impact of any given area or identified resource that has developmental potential. As such, it distinguishes between the following categories of potential: (1) innovation and experimentation, (2) the production of high-value differentiated goods, (3) labour intensive mass-production, (4) public service and administration, (5) tourism and (6) commercial services and retail.

#### **APPLICATION:**

Apart from improved service delivery and ensuring a basic standard of living for all in the district, a summary of the aim of the district development strategies clearly links with the principles of the NSDP:

- ❖ The economically sound district strategy aims to establish economic growth and development in all economic sectors.
- ❖ The people empowerment strategy has its focus on social development and community empowerment.

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- ❖ The integrated environment strategy focuses the strengthening of the nodes in the municipalities while ensuring the equitable development of the rural areas through land reform, housing and service delivery.
- ❖ The spatial development vision for the district is based on a hierarchy of functions for centres and nodes.
- ❖ NOTE: The spatial implications of the NSDP will be addressed through the Review of the Spatial Development Framework

**2.3 ACCELERATED AND SHARED GROWTH INITIATIVE FOR SOUTH AFRICA (ASGISA)**

This government instituted initiative is aimed at promoting a *growth for all strategy* for South Africa that is intended to halve poverty and unemployment by 2014. Maintaining a steady growth in GDP of above 4.5% in the short term, and then adopting envisaged growth of 6% between 2010 and 2014 is a cornerstone of the initiative. Developing labour absorbing industries that generate value added activities is at the core of the initiative. Investment in infrastructure, education and skills development are significant components of the initiative. The elimination of the second economy by enhancing access to micro-finance, SMME support and the reduction of gender inequality issues in conjunction with government’s macro-economic and good governance strategy focussing on the role of local government and service delivery forms the remainder of the initiatives outline.

The ASGISA initiative has identified the following focus areas in order to attain its objective of accelerated and shared growth:

- Economic opportunities that are labour intensive
- Economic sectors that are growing
- Sectors that provide opportunities for BBEEE
- Small business development

**APPLICATION:**

This national initiative is routed in local level implementation, specifically through the uThungulu LED Strategy. This shared growth strategy has been designed to help eradicate inequality and poverty, which are the desired outcomes of the LED Strategy process. The emphasis on the infrastructure and skills development also speaks to the LED framework, and the

development of LED Strategies needs to be considered within the ASGISA initiative framework.

The following table provides a summary of alignment between ASGISA initiatives/actions and the programmes underpinned by the uThungulu District Municipality Strategies:

**Table 19: ASGISA & uThungulu Programmes alignment**

UTHUNGULU PROGRAMMES	ASGISA INITIATIVES
<ul style="list-style-type: none"> <li>○ Co-operative Governance</li> <li>○ Shared Services</li> </ul>	ASGISA has identified the need to monitor budget expenditure of departments in that some departments overspend while others under spend. National Treasury is proposing the implementation of a Capital Expenditure Management Information System. The ongoing alignment as part of the uThungulu IDP process has a similar aim, just at a more local level.
<ul style="list-style-type: none"> <li>○ Local Economic Development</li> </ul>	ASGISA has identified the need to increase the contribution of tourism to the GDP. Also, a number of strategies are focused on eliminating the 2 <sup>nd</sup> economy.
<ul style="list-style-type: none"> <li>○ Local Economic Development</li> <li>○ Potable Water, Waste Water and Sanitation</li> </ul>	LED is a critical contributor towards halving unemployment by 2014. Also, ASGISA moots the need to increase infrastructure investment in order to address backlogs.
<ul style="list-style-type: none"> <li>○ Business and Industrial Development</li> <li>○ Local Economic Development</li> <li>○ EPWP</li> </ul>	ASGISA has identified the need to support and introduce more labour absorbing economic activities while the role of the EPWP in eliminating the 2 <sup>nd</sup> economy is also highlighted.
<ul style="list-style-type: none"> <li>○ Integrated Development Planning</li> </ul>	It is crucial that the planning and management of land use (in terms of zoning) does not prevent the timeous development of land. Similarly, environmental procedures should be expedited for developments to obtain approvals faster.

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o Marginalized Groups	Need to work closely with women and youth in order to halve poverty. Typical interventions required by these groups include having access to finance, basic services, involvement in the EPWP and migration out of the 2 <sup>nd</sup> economy.
o Learnerships o Bursary Schemes	The national skills shortage is considered as the largest impediment to sustained economic growth.
o Telecommunications and Technology	Improve electronic communication

## 2.4 5 KEY PERFORMANCE AREAS OF THE FIVE YEAR LOCAL GOVERNMENT STRATEGIC AGENDA

Nationally the Implementation Plan of Action for the 5 year Local Government Strategic Agenda, as adopted by Cabinet in January 2006, is used as the basis for determining a number of key performance areas for all municipalities. These set out the mandate to be achieved by all municipalities and as such represent an important guiding principle for municipal organizational design.

The national key performance areas are the following:

### 1. Basic Service Delivery

Aspects such as basic water, sanitation, electricity, refuse and roads. Includes social infrastructure, e.g. housing, health, education, welfare and cemeteries. It also relates to the following:

- ❖ Sound and updated statistical based service delivery plan
- ❖ MDG's/Targets for municipal services (e.g. water, sanitation, electricity, refuse removal, transportation)
- ❖ FBS and Indigent Register
- ❖ O&M
- ❖ Capacity to implement Integrated Capital Infrastructure Plan

### 2. Local Economic Development

Economic Development and Poverty Alleviation Strategies and awareness programmes. In addition to social infrastructure, social programmes also form part of this KPA, e.g. HIV/AIDS, ABET etc., comprise economic generation objectives and projects. Elements of

poverty alleviation could also be grouped under this area. It also relates to the following:

- ❖ Competitive and comparative advantages
- ❖ ASGISA and second economy investment
- ❖ Skills development
- ❖ LED institutional capacity
- ❖ Social partners

### 3. Governance and Public Participation

Measures how the local government sphere aligns and integrates with the Provincial and National spheres of government on cross cutting issues. Programmes to demonstrate how the community participates/is consulted/is empowered in government programmes; particularly the establishment and functionality of ward committees and community development workers. It also deals with the involvement of Traditional Councils in municipal affairs. It also relates to the following:

- ❖ Functional ward committees and other committees
- ❖ Linkages with other governance structures
- ❖ Sector engagements
- ❖ Community informed IDP
- ❖ Annual Performance Report submitted

### 4. Municipal Transformation and Organisational Development

How the institution is (administratively and politically) capacitated to exercise its duties (human resource development and management). How is the organization structured to meet the needs of the IDP? Is the organization accountable to the public via the necessary performance management systems? The internal policies and processes to adhere to aspects like gender equity, disability and general management of the municipality. It also relates to the following:

- ❖ Performing of powers and functions
- ❖ Organogram and vacancy rates (Section 57 level only)
- ❖ Capacity assessment to implement IDP
- ❖ Various policies
- ❖ Organisational PMS

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**5. Municipal Financial Viability and Management**

Comprise the policies and processes relating to revenue generation, debt and credit management as well as assets, liability control and auditing. Aspects such as submission of the financial statements to the Auditor General (AG) as well as the findings of the AG on the municipal affairs. As part of this KPA, the municipality should comply with the budgetary provisions and aspects as outlined in the MFMA. It also relates to the following:

- ❖ Service Delivery Budget Implementation Plan
- ❖ Revenue management and billing system
- ❖ Expenditure Reports
- ❖ Debt Recovery Plan
- ❖ Budget and IDP link

Provincially a 6<sup>th</sup> Key Performance Area has been added, as all of the above KPAs have a spatial implication:

**6. Spatial Planning and Spatial Development Frameworks**

This KPA relates to the following:

- ❖ Analysis shared by National, Provincial and DM/LM policies
- ❖ Alignment with NDSP and PGDS profile
- ❖ Spatial analysis translated into SDF
- ❖ SDF includes LUMS guidelines
- ❖ Credible statistics

**2.5 KZN'S 2014 GROWTH & DEVELOPMENT GOALS**

The following tables show the Growth & Development Goals for KZN as a target for 2014:

**Table 20: KZN Growth & Development Goals**

Indicator *	2004 Baseline	Growth rate (pa)	2014 Future value	Target 2014
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People in poverty (2004)	5,315,491	1.5	6,168,844	3,084,422
Illiteracy (2001)	1,100,291	3.0	1,615,814	807,907
HIV prevalence (2004)	1,364,030	2.3	1,712,302	856,151
Unemployment (2004)	987,000	-0.6	929,354	464,677

Indicator	Baseline 2004	Target 2014
Economic growth rate **	4.9%	7.5%
Expected rate of Urbanisation	47.5%	65%
Gini Co-efficient*	0.65	0.40
Access to computer (Census 2001)**	148 315 people	400 000 people
HDI*	0.57	0.78
Regional share of exports ***	18%	25%

**2.6 KWAZULU-NATAL PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY**

The KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) has as its purpose the provision of strategic direction for development and planning in the Province. The following six provincial priorities that address a number of developmental challenges related to economic and social needs of the province provide the focus of the PGDS.

1. Strengthening governance and service delivery
2. Integrating investments in community infrastructure
3. Sustainable economic development and job creation
4. developing human capability
5. Developing a comprehensive response to HIV/Aids
6. Fighting poverty and protecting vulnerable groups in society

➤ **NOTE:** The spatial implications of the NSDP will be addressed through the Review of the Spatial Development Framework

The link between the PGDS goals and programmes and the UThungulu strategic development programmes is illustrated hereunder:

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

**Table 21: Alignment with KZN PGDS**

PGDS		UTHUNGULU PROGRAMMES	
<b>PGDS GOALS</b>	<b>Build a People Focused and Effective, Efficient Government</b>	Programme 1: Good Governance	<ul style="list-style-type: none"> <li>o Financial Control</li> <li>o Public Relations and Communications</li> <li>o Shared Services</li> <li>o Co-operative Governance(Techcom,CMC, Mayors forum)</li> <li>o MFMA Compliance</li> </ul>
		Programme 2: Transformation	<ul style="list-style-type: none"> <li>o Management services (includes employment equity, skills development, learnerships and transformation management)</li> </ul>
	<b>Build the Economy</b>	Programme 3: Competitive Investment	<ul style="list-style-type: none"> <li>o Local Economic Development (includes LED Forum, Development Fund, Marketing and Investment)</li> <li>o Investment Incentive Strategy( Family of municipalities)</li> <li>o KMMI/TIK Affiliation</li> <li>o Participation in Investment and trade missions</li> </ul>
		Programme 4: Local Economic Development	<ul style="list-style-type: none"> <li>o Local Economic Development (includes LED Forum, Development Fund, Marketing and Investment)</li> <li>o LED strategy review(Family of Municipalities)</li> <li>o Hosting of EU/Gijima Programme</li> <li>o Investment in John Ross upgrade</li> </ul>
	<b>Reduce Poverty and Create Sustainable</b>	Programme 5: Sustainable Communities	<ul style="list-style-type: none"> <li>o Local Economic Development (Tourism and Agriculture)</li> <li>o Potable Water, Waste Water and Sanitation</li> <li>o Coastal Management</li> </ul>

<b>Communities</b>	Programme 6: Basic Income Opportunities	<ul style="list-style-type: none"> <li>o Local Economic Development</li> <li>o Business and Industrial Development</li> <li>o Poverty Alleviation</li> <li>o SMME Development (Asisebenze)</li> <li>o EPWP Initiatives</li> </ul>	
	<b>Cross Cutting Issues</b>	HIV and Aids	<ul style="list-style-type: none"> <li>o HIV/Aids Policy</li> <li>o UNDP Programme</li> </ul>
		BEE	<ul style="list-style-type: none"> <li>o Preferential Procurement</li> <li>o MFMA Compliance</li> <li>o EPWP</li> </ul>
		Environmental Management	<ul style="list-style-type: none"> <li>o Invader Eradication Plan</li> <li>o Coastal Management Plan</li> <li>o Integrated Environmental Plan</li> <li>o Waste Transfer Stations</li> <li>o Cemetery Plan</li> </ul>
		Human Rights and AA	<ul style="list-style-type: none"> <li>o Marginalized Groups</li> <li>o Management Services</li> <li>o Employment Equity</li> </ul>
		Integration	<ul style="list-style-type: none"> <li>o Establishment of stakeholders Forum for alignment purposes</li> </ul>
		Capacity Building	<ul style="list-style-type: none"> <li>o Skills Audits</li> <li>o Learnerships</li> <li>o Bursary Schemes</li> <li>o EPWP</li> </ul>
		Science and Technology	<ul style="list-style-type: none"> <li>o DIMS</li> <li>o Learnerships</li> <li>o GIS Development</li> <li>o Organic Production</li> </ul>

The **Provincial Spatial & Economic Development Strategy (PSEDS)** aims to:

- ❖ Provide spatial context to the PGDS;
- ❖ Address spatial imbalances, curb urban sprawl and ensure sustainable interventions;
- ❖ Identify priority areas and types of development;
- ❖ Align to municipal spatial development frameworks;
- ❖ Guide budgeting processes of the province and municipalities;
- ❖ Influence investment decisions of the private sector;

The PSEDS is intended as a guide to service delivery within the cluster to achieve the goals set in ASGI-SA: Halve poverty & unemployment by 2014



Principles of development and growth underpinning PSEDS:

- ❖ Government has a constitutional obligation to provide basic services to all citizens. Basic services include health, education, housing, transport
- ❖ All areas of the province require development
- ❖ Certain areas of the province will drive economic growth
- ❖ The PSEDS attempts to indicate where different types of investment should be directed in order to achieve development and/or economic growth
- ❖ Four key sectors have been identified as drivers of economic growth in the province, namely:
  - The Agricultural sector (including agri-processing and land reform )
  - The Industrial sector (Including Manufacturing)
  - The Tourism sector
  - The Service sector (including government services)
- ❖ The logistics and transport sector (including rail) underpin growth in all four sectors.
- ❖ Sustainable and affordable water and energy provision is crucial to economic growth & development.

### **3 STRATEGIC FOCUS AREA (APPROACH)**

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After having considered three alternative strategic options, as described below, an unanimous decision was taken that the preferred development strategy to be followed is option C, the Integrated Development Approach.

#### **3.1 OPTION A: BASIC NEEDS APPROACH**

The fundamental premise of the basic needs approach is that the government has the responsibility of addressing the basic physical, socio-economic and human development needs of the district community.

This approach would guide the government to prioritise investment to water, housing, sanitation and other such basic services. The guiding philosophy is that basic needs of human beings must be met before they can endeavour on efforts of economic upliftment. The emphasis of the approach is on supply

side strategies through the provision of physical infrastructure and social services.

#### **3.2 OPTION B: ECONOMIC FOCUSED APPROACH**

The fundamental premise of this approach is that the establishment of a strong economy with high employment levels is the key development strategy. The rationale being that, once households have access to income that is well above subsistence levels, they will be able to fulfill and afford their needs. The emphasis of this approach is on demand side, strategies that endeavour to create an enabling environment through which economic development can take place.

#### **3.3 PREFERRED OPTION C: INTEGRATED DEVELOPMENT APPROACH**

This approach is essentially a combination of the demand and supply side strategies of the two above-mentioned approaches in that it prompts the government to invest in a balanced manner, in physical, social and economic development equally. This approach encourages the government to make more strategic decisions, by responding to those areas of greatest need in terms of social development and those areas that illustrate the potential to bring about the greatest returns in terms of economic development.

## 4 A VISION FOR UTHUNGULU

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The vision for uThungulu was developed within the context of the international, national and provincial environment. The vision, mission and core values are as follows:

### 4.1 VISION

***An economically sound district with effective infrastructure and a district municipality that empowers people, protects the environment and demonstrates leadership excellence.***

### 4.2 MISSION

The mission of uThungulu District Municipality is:

To create a prosperous district by:

Providing a high standard of essential basic services;

- ❖ Supporting sustainable local economic development; and
- ❖ Encouraging community participation in service delivery projects.
- ❖ To achieve cost recovery on services provided.

### 4.3 CORE VALUES

- Integrity
- Transparency
- Commitment
- Co-operation
- Innovation
- Accountability

### 4.4 SUSTAINABLE AND INTEGRATED DEVELOPMENT

The vision and goals for the development of the district will take place in an environment of sustainable and integrated development. This implies that:

- the social, economic, spatial, infrastructure services, the environment and institutional development should be advanced simultaneously at appropriate and affordable levels.
- the growth and development of the economy through private sector initiatives and investment should be advanced to its maximum potential in order to maximise employment creation and income generation. The ability to address the huge backlogs in services can only be advanced in a strong and rapidly growing economy. This, amongst others, implies that an environment should be pro-actively created in which the private sector could be empowered to compete effectively in international markets.
- the protection and management of the natural environment should take place in accordance with international standards and practices to ensure that long term sustainability of the communities, tourism and manufacturing practices.
- the building of the capacity of the communities through education and the provision of health services lies at the core of the social and economic development of the district. The application of the equity principle of ensuring that development initiatives are gender and age sensitive are important for the development of the communities.
- the growth and the development of the economy, the building of sustainable communities and the management of the environment must be supported by national, provincial and local policies and programmes. The Council will engage with national, provincial and local government to ensure that the alignment of functions takes place.
- must be supported by national, provincial and local policies and programmes. The Council will engage with national, provincial and local government to ensure that the alignment of functions takes place.

## 5 DEVELOPMENT STRATEGIES

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The following five development strategies were adopted:

### 5.1 STRATEGY ONE: ECONOMICALLY SOUND DISTRICT

This strategy aims to establish economic growth and development in all economic sectors with a particular focus on agriculture, tourism and trade and industry (SMME), whilst contributing to poverty alleviation in the district. The district will aim to identify and develop LED opportunities based on the functions of the municipality.

**Outcome:** The long-term objective is to reduce poverty levels in the district by half by the year 2014. This will be achieved with a reduction in the unemployment level from the current 45% to 22% by the year 2014 ie a growth of 4,5% pa to 2009 up to 6% thereafter. This would require substantial capital investment in SMMEs leading to an increase in income levels of the poorest 25 000 households to above the R 1 600 per month per household level.

The outcome of this strategy is informed by the following:

- ❖ ASGISA (Accelerated and Shared Growth South Africa) to halve poverty and unemployment by 2014
- ❖ Broad-Based Black Economic Empowerment (Act No. 53 of 2003)
- ❖ National Strategy for the Development and Promotion of Small Business in South Africa
- ❖ Reduction of the gap between the 1st and 2nd Economy (PSEDS)
- ❖ Economic Growth of over 4,5% pa to 2009 up to 6% thereafter (PSEDS)
- ❖ Focus on sector specific issues

### 5.2 STRATEGY TWO: EFFECTIVE INFRASTRUCTURE

The strategy focuses on the improved maintenance of existing infrastructure and the provision of new infrastructural services to ensure the spatial integration of the district and its transportation systems. The strategy therefore aims to improved service delivery and ensure a basic standard of living for all.

**Outcome:** A first priority is to provide water to a survival standard of to at least 90% of the population of the district at a volume of 5 litre per person per day within a 1km walking distance and, a second objective is to provide at least 35% of the population with 25 litre water per person per day within a 200 m walking distance (RDP Standard). Sanitation targets are to provide basic health hygiene education to at least 90% of the population and to provide at least 25% of the population with VIP latrine services.

Basic infrastructure and services within the UThungulu District Municipality in respect of the core-functions are defined as follow: Potable Water, Waste Water, Sanitation, Energy, Municipal Roads, Solid Waste and Cemeteries and Crematoria.

Refuse removal will be defined as the establishment & development of the Regional Solid Waste site, the establishment and maintenance of transfer stations per local municipality as well as an Integrated Waste Management Strategy.

The outcome of this strategy is informed by the following:

- ❖ Responsibility for development and maintenance of rural roads to be clarified
- ❖ Roads and electricity critical for economic development
- ❖ Millennium Targets: RDP Standards for water (25l/day) and sanitation (VIP) by 2010 and 2012

### 5.3 STRATEGY THREE: PEOPLE EMPOWERMENT

The focus of this strategy is on social development and community empowerment dealing with issues such as environmental health, disaster management and the co-ordination of provision of community facilities. The strategy aims at community upliftment in terms of inclusion of marginalised groups, safety & security, education training & capacity building and addressing the impact of HIV/AIDS - thereby ensuring a strong, participatory and inclusive community.

**Outcome:** The long-term objective is to substantially improve the social well-being of the people of the district. This will be achieved through the improved satisfaction levels of the communities with the delivery of social municipal services such as fire fighting services, community services and environmental health services.

Education and training will be conducted in line with the functions of the district municipality. Community facilities and actions will be co-ordinated at a district level. Cross-cutting principles such as promotion of safety and security, mainstreaming the marginalised groups, addressing the impact of HIV/AIDS, and poverty alleviation will be adhered to.

The outcome of this strategy is informed by the following:

- ❖ Improved satisfaction levels of the communities with the delivery of municipal services
- ❖ Cross cutting strategies
- ❖ Annual Quality of Life Survey

### 5.4 STRATEGY FOUR: INTEGRATED ENVIRONMENT

The strategy focuses on the co-ordination of the spatial and service delivery component to improve the management of district level responsibilities. The strengthening of the development nodes of the municipalities, while ensuring the equitable development of the rural areas through all service delivery. Co-ordination of land reform and housing in line with service delivery is of prime

importance. Environmental management and spatial co-ordination and integration of development are further components of the strategy to ensure integration and optimum organisational capacities.

**Outcome:** The long-term goal is to achieve an equitable distribution of urban and rural development projects and therefore an equal improvement in access to community and municipal services. The development of projects will have taken place on a sustainable basis and will have a minimum impact on the natural and build-up environment of the district. Projects would have taken place in an integrated and coordinated way through integrated planning and alignment, improving both the livelihoods of the rural and urban areas.

The outcome of this strategy is informed by the following:

- ❖ Integrated planning and alignment between spheres of government and other role players
- ❖ Housing Act: Priority Slum Clearance
- ❖ Land Reform: Redistribute 30% of Agricultural land by 2014

### 5.5 STRATEGY FIVE: LEADERSHIP EXCELLENCE

This strategy ensures commitment by the district to provide the highest quality of service to its constituents through accountable leadership and support services, resulting in a productive and sustainable district. This strategy aims at establishing open and transparent platforms for communication and consultation with all role players.

**Outcome:** The district will be able to demonstrate improved governance levels through the establishment of a prudential financial service delivery strategy and a performance management system. A network of municipal service delivery would be established throughout the district by the end of the planning period.

The outcome of this strategy is informed by the following:

- ❖ MFMA compliance
- ❖ Effective Communication Strategy
- ❖ Performance Management & Measurement
- ❖ Effective support services

## 6 STRATEGIC PROGRAMMES

This section is an important one in that the strategic programmes that the District council will engage in are identified.

The strategic programmes are derived from the following:

- Legislation (notably the Municipal Structures, Municipal Systems and Demarcation Acts) and policy that outlines the functions of local government, with specific reference to that of the District Council;
- The needs and key issues identified in the district through previous planning reports and research, through the public participation (Representative Forums) processes and the meetings and discussions with the Portfolio Committees and the Management Committees; and
- The key issues and developmental outcomes of the municipality.

The figure herewith lists the strategic development programmes. The programmes are arranged into five (5) main categories as follows:

**Table 22: Summary of Strategic Programmes**

		SUMMARY OF DC FUNCTIONS	
<b>STRATEGY 1</b>	<b>ECONOMICALLY SOUND DISTRICT</b>		
	1.1	Local Economic Development	Planning, coordination and development of district strategic opportunities in line with LED Strategy
	1.2	Local Tourism Development	Local Tourism for the district
	1.3	Agricultural Development	Planning, coordination and development of district strategic opportunities in line with LED Strategy
	1.4	Business & Industrial Development	Planning, coordination and development of district strategic opportunities in line with LED Strategy
	1.5	Information Communication Technology	Alignment and Co-ordination.

		SUMMARY OF DC FUNCTIONS	
<b>STRATEGY 2</b>	<b>EFFECTIVE INFRASTRUCTURE</b>		
	2.1	Potable Water, Waste Water & Sanitation	Bulk water supply & sanitation provision to all municipalities except uMhlathuze
	2.2	Water Service Authority & Planning	Water Services Authority & Water Services Provider for all municipalities except uMhlathuze
	2.3	Energy	Electricity distribution to Nkandla town only
	2.4	Regional Solid Waste	Regional waste disposal sites; establishes of transfer stations; integrated waste management.
	2.5	Regional cemeteries and crematoria	Provision of district facilities
	2.6	Municipal Roads and Public Transport Services	Planning function.
	2.7	Municipal Airports	Feasibility assessment of Regional airport.
	2.8	Municipal Public Works	Implementation the CBPWP
		<b>SUMMARY OF DC FUNCTIONS</b>	
<b>STRATEGY 3</b>	<b>PEOPLE EMPOWERMENT</b>		
	3.1	Municipal Health	Implementation of environmental health function as per definition: *Water Quality Monitoring *Food Control *Waste Management *Control of Premises –Health *Surveillance of premises *Communicable Disease Control – surveillance & prevention (immunisations) *Vector Control *Environmental Pollution Control *Disposal of the dead *Chemical Safety
	3.2	Education, Training and Capacity Building	Co-ordination, Alignment and implementation of initiatives in line with functions
	3.3	Safety and Security	Co-ordination, Alignment and implementation of district wide initiatives
	3.4	Community Services, facilities & Actions	Coordination, support of initiatives and monitoring
	3.5	Disaster Management	Planning and Implementation in line with Disaster Management Act.
	3.6	Marginalised Groups	Co-ordination & implementation of district wide initiatives

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

			<b>SUMMARY OF DC FUNCTIONS</b>
	3.7	HIV/Aids	Co-ordination & implementation of district wide initiatives
<b>STRATEGY 4</b>	<b>INTEGRATED ENVIRONMENT</b>		<b>SUMMARY OF DC FUNCTIONS</b>
	4.1	Integrated Development Planning	Coordination and alignment of IDP's in line with legislation.
	4.2	Land Reform	Planning, Co-ordination & alignment
	4.3	Housing	Planning, Co-ordination & alignment
	4.4	Environmental management	Planning, coordination and development of district initiatives, including coastal management
<b>STRATEGY 5</b>	<b>LEADERSHIP EXCELLENCE</b>		<b>SUMMARY OF DC FUNCTIONS</b>
	5.1	Financial Control	Core function in terms of Act
	5.2	Corporate/Management Services	Provision of effective and efficient municipal corporate/management services to the organisation.
	5.3	Administrative Services	Provision of effective and efficient municipal administrative services to the organisation.
	5.4	Public Relations & Communications	Plan & implement PR Programme its events & marketing. Furthering of intergovernmental relations.
	5.5	Shared Services	Conventionalisation and implementation of Shared Services concept.
	5.6	Performance Management Programme	Development & implementation of PMS (organisational & individual)
	5.7	Institutional Development	Development of the Institution by means of Policy development, Risk management & Information management
	5.8	Special Projects	Planning, co-ordination & implementation of integrated strategy for 2010 Soccer World Cup. Implementation of Integrated Poverty Alleviation Strategy

As part of institutional framework the understanding of the functional responsibility of the district and local municipality is fundamental to ensure the operational capacity of the municipalities. These responsibilities have been gazetted in the constitution act 108 of 1996 and the municipal structures act no 33 of 2000. The provincial gazette of KwaZulu-Natal, notice in terms of section 85 of the Local Government Municipal Structures Act No. 117 of 1998 provides a more detailed division of municipal functions and powers in terms of Section 85(1). On the 3 January 2003 adjustment of

divisions of functions and responsibilities were legislated in the Section 85(1). The table below represents a list of functional responsibility prescribed by legislation.

All relevant functions are performed by the District Municipality, no entities has been created, although Service Agents has been appointed as follows:

- ❖ Millennium Waste Company – operation of regional solid waste site;
- ❖ WSSA – Water Service support and provision; and
- ❖ Rural Metro – Disaster Management & Fire protection.

The responsibility for Disaster Management is outlined in the Disaster Management Act 57 of 2002.

**Table 23: Functions in terms of Legislation**

			<b>FUNCTIONS</b>	<b>281</b>	<b>282</b>	<b>283</b>	<b>284</b>	<b>285</b>	<b>286</b>
1	S 84(1)(a)		Integrated development planning for the district municipality including Development Plan for the local municipalities within the area of the District Municipality						
2	S 84(1)(b)		Potable water supply of electricity that effects a significant proportion of the municipalities in the district.						
3	S 84(1)(c)		Bulk supply of electricity						
4	S 84(1)(d)		Domestic waste-water and sewage disposal systems						
5	S 84(1)(e)		Solid waste disposal sites serving the area of the District Municipality as a whole						
6	S 84(1)(f)		Municipal roads which form an integrated part of a road transport system for the area of the district municipality as a whole						
7	S 84(1)(g)		Regulation of passenger transport services						
8	S 84(1)(h)		Municipal airports serving the area of the district municipality as a whole						
9	S 84(1)(i)		Municipal health serving the area of the district municipality as a whole						
10	S 84(1)(j)		Fire fighting services for district municipality as a whole						
11	S 84(1)(k)		Fresh produce markets and (abattoirs) serving the area of the district municipality as a whole						
12	S 84(1)(l)		Cemeteries and crematoria						
13	S 84(1)(m)		Promotion of local tourism for the district municipality						

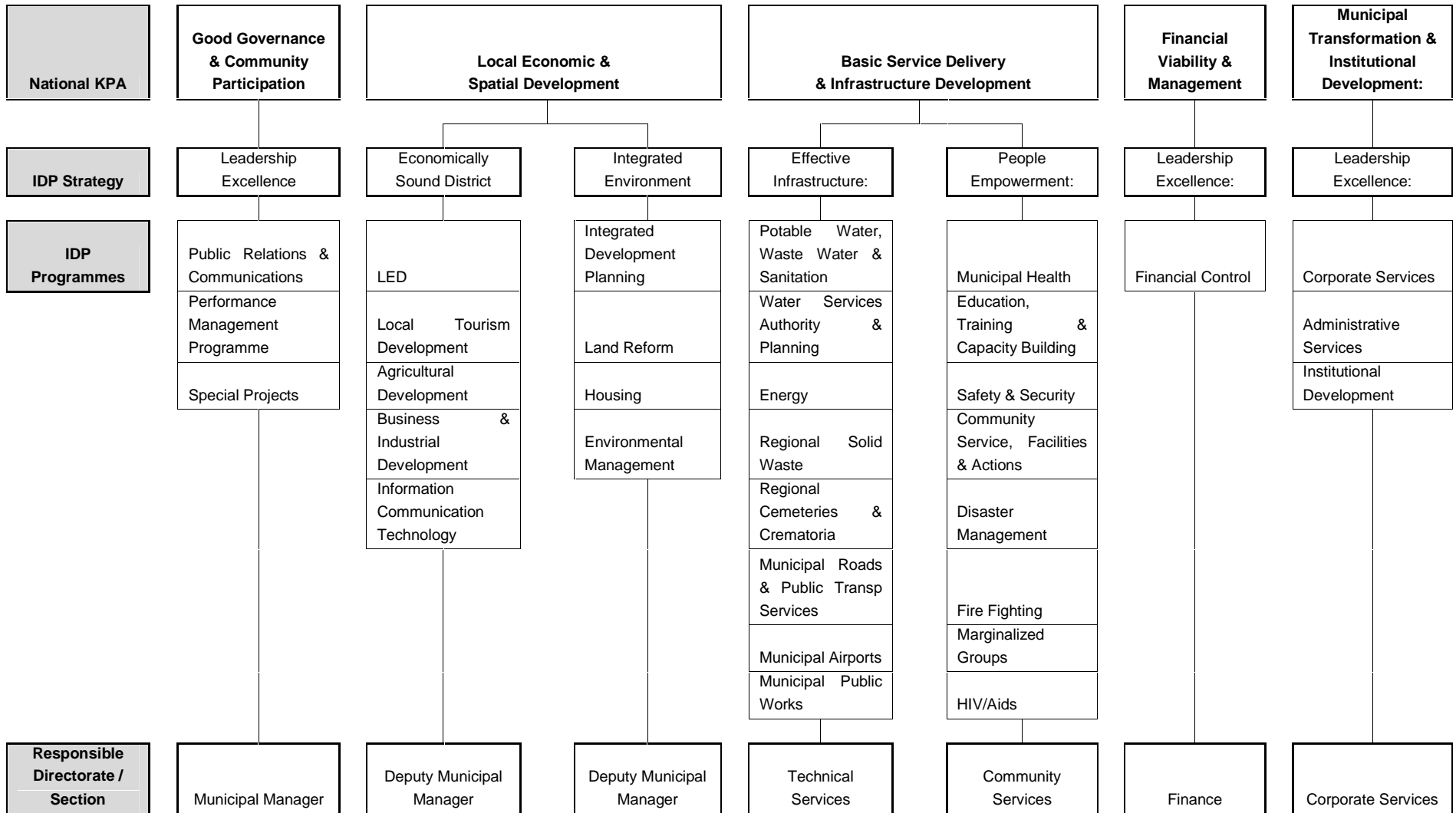
uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

		<b>FUNCTIONS</b>	<b>281</b>	<b>282</b>	<b>283</b>	<b>284</b>	<b>285</b>	<b>286</b>
14	S 84(1)(n)	Municipal public works relating to any of the above function or and other functions assigned to the district municipality						
15	S 84(1)(o)	The receipt, allocation and if applicable distribution of grants made to the district municipality						
16	S 84(1)(p)	The imposition and collection of taxes, levies and duties as related to the above functions						
17	Sched 4 B	Air pollution						
18	Sched 4 B	Building regulations						
19	Sched 4 B	Child care facilities						
20	Sched 4 B	Electricity and gas reticulation						
21	Sched 4 B	Fire fighting services						
22	Sched 4 B	Local tourism						
23	Sched 4 B	Municipal airports						
24	Sched 4 B	Municipal planning (local IDP)						
25	Sched 4 B	Municipal health services						
26	Sched 4 B	Municipal public transport						
27	Sched 4 B	Municipal public works						
28	Sched 4 B	Pontoons, ferries, jetties, piers and harbours						
29	Sched 4 B	Storm water management systems						
30	Sched 4 B	Trading regulations						
31	Sched 4 B	Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal system						
32	Sched 5 B	Billboards and the display of advertisement in public places						
33	Sched 5 B	Cemeteries, funeral parlours and crematoria						
34	Sched 5 B	Cleansing						
35	Sched 5 B	Control of public nuisances						
36	Sched 5 B	Control of undertakings that sell liquor to the public						
37	Sched 5 B	Facilities for the accommodation, care and burial of animals						
38	Sched 5 B	Fencing and fences						
39	Sched 5 B	Licensing of dogs						
40	Sched 5 B	Licensing and control of undertakings that sell food to the public						
41	Sched 5 B	Local amenities (libraries, parks, museums etc)						
42	Sched 5 B	Local sport facilities						
43	Sched 5 B	Markets						
44	Sched 5 B	Municipal abattoirs						
45	Sched 5 B	Municipal parks and recreation						
46	Sched 5 B	Municipal roads						
47	Sched 5 B	Noise pollution						

		<b>FUNCTIONS</b>	<b>281</b>	<b>282</b>	<b>283</b>	<b>284</b>	<b>285</b>	<b>286</b>
48	Sched 5 B	Pounds, accommodation, care and burial of animals						
49	Sched 5 B	Public places						
50	Sched 5 B	Refuse removal, refuse dumps, solid waste disposal and cleansing services						
51	Sched 5 B	Street trading						
52	Sched 5 B	Street lighting						
53	Sched 5 B	Traffic and parking						
66	Sched 5 B	Beaches & amusement facilities						
		Disaster Management						

The following figure illustrates the alignment of the uThungulu IDP Strategies, Programmes and Institutional arrangements to the National Key Performance Areas:

**Figure 11: Alignment between the National Key Performance Areas and the uThungulu IDP Development Strategies, Programmes and Institutional arrangements**





## D. SPATIAL DEVELOPMENT FRAMEWORK

As noted previously, the uThungulu District Municipality is in the process of reviewing its Spatial Development Framework (SDF). This has to be considered in the context of the **objectives** of the SDF, namely:

- Strategic guidance on the location and nature of development.
- Set out basic guidelines for land use management.
- Discourage low density urban sprawl.
- Generate social and economic opportunities.
- Promote access to opportunities.
- Maximize resource efficiency by: (1) protecting sensitive environments, (2) protecting productive agricultural land and (3) enhancing the regional identity and character.

The process for the review of the uThungulu SDF has guided by the following phases:

Phase 1	Project Inception
Phase 2	Review Status Quo
Phase 3	Review of Spatial Planning and Development Principles
Phase 4	Analysis of Existing Spatial Pattern
Phase 5	Identification of desired Spatial Pattern and Spatial Intervention Areas
Phase 6	Consolidated Spatial Development Framework

The completion of Phase 1 of the process alluded to the identification of a number of **key spatial development issues**. A few of these are noted hereunder:

- Population increase of 16% between 1996 and 2001. Should the trend continue the pressures on municipal infrastructure and services will increase.
- Infrastructural backlogs are especially high in the rural areas.
- Major economic sector is manufacturing which is located in Richards Bay. It is important to continue enforcing investor confidence through the provision of infrastructure.
- Identified coastal nodes as part of Coastal management plan need to be realised.
- Need to encourage alternative energy use in future developments given constraints in the electrification industry.
- Housing Initiatives by Local Municipalities need to align with the district roll-out of infrastructure.
- Measures have to be developed to reduce land degradation.

Phase 2 of the process was informed mainly by updated data at the district level, the updated Local Municipality SDFs as well as the district sector plans.

The Spatial Planning and Development Principles referred to in Phase 3 of the process were mainly guided by the following:

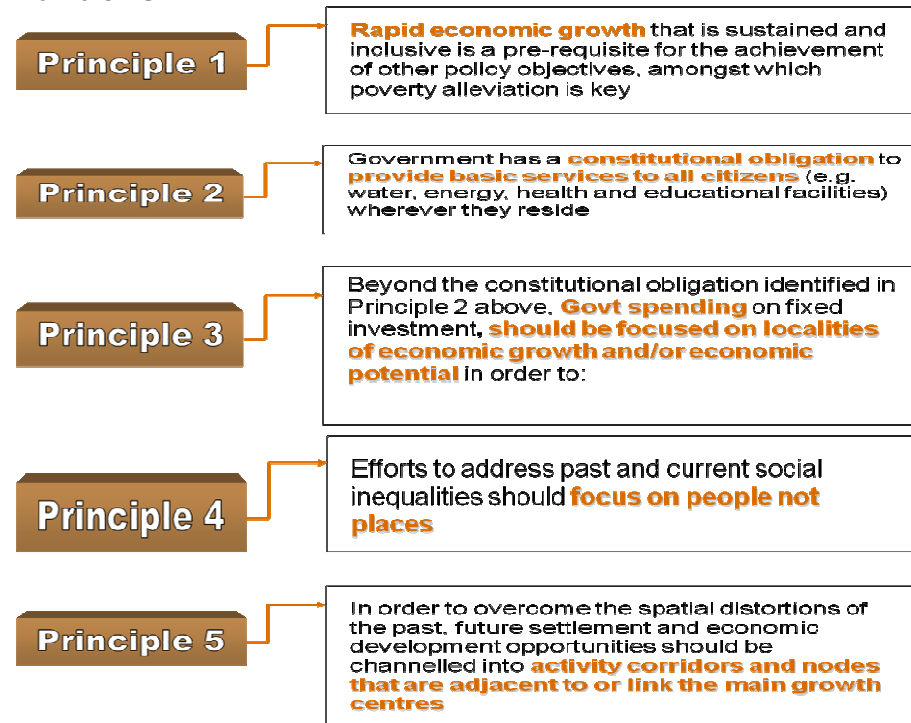
- Millennium Development Goals
- National Spatial Development Perspective (NSDP)
- Provincial Spatial Economic Development Strategy (PSEDS)

The above alluded to the following principles being applied in Phase 4 of the process, analysis:

From the **Millennium Development Goals**

- Eradication of extreme poverty and hunger
- Achievement of universal primary education
- Promotion of gender equality and empowerment of women
- Reduction in child mortality
- Improvement of maternal health
- Combatting HIV/Aids, malaria and other diseases
- Ensuring environmental sustainability

From the **NSDP**

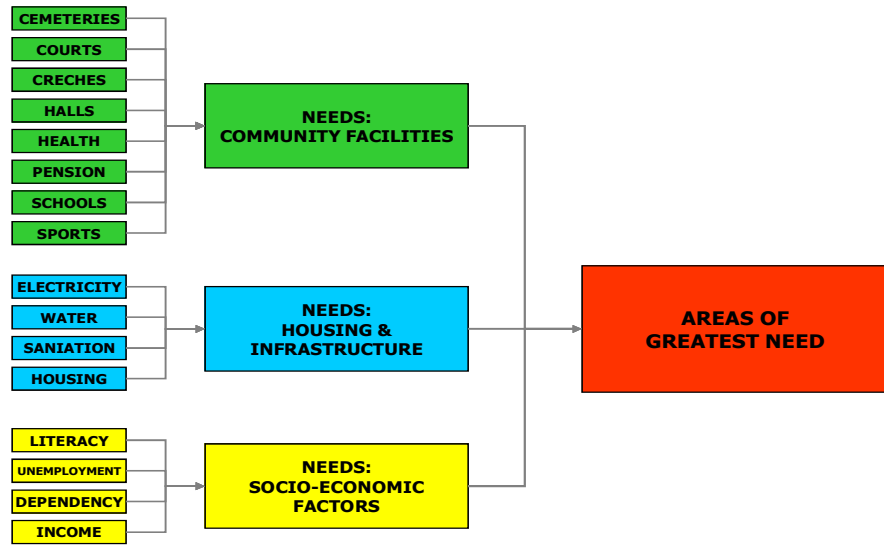


From the **PSEDS**

- **Principle 1:**
  - Sustained and inclusive economic growth is a prerequisite for alleviation of poverty and unemployment
- **Principle 2:**
  - In areas of high potential, invest in productive infrastructure
- **Principle 3:**
  - In areas of high need, invest in redistributive infrastructure (Basic and Free Basic Services)
- **Principle 4:**
  - Focus should be on areas of **high need and potential** and development is to be channelled into activity **corridors and nodes**
- All communities are to be provided with at least a basic level of service
- Areas targeted for economic growth and development are provided with appropriate levels of infrastructure to attract investment interest - not only to address the immediate need, but also to provide for reliable expansion and growth trends

In order to give effect to the identification of areas of high need and potential a **needs analysis model** was derived. The model consists of three components as outlined herewith.

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

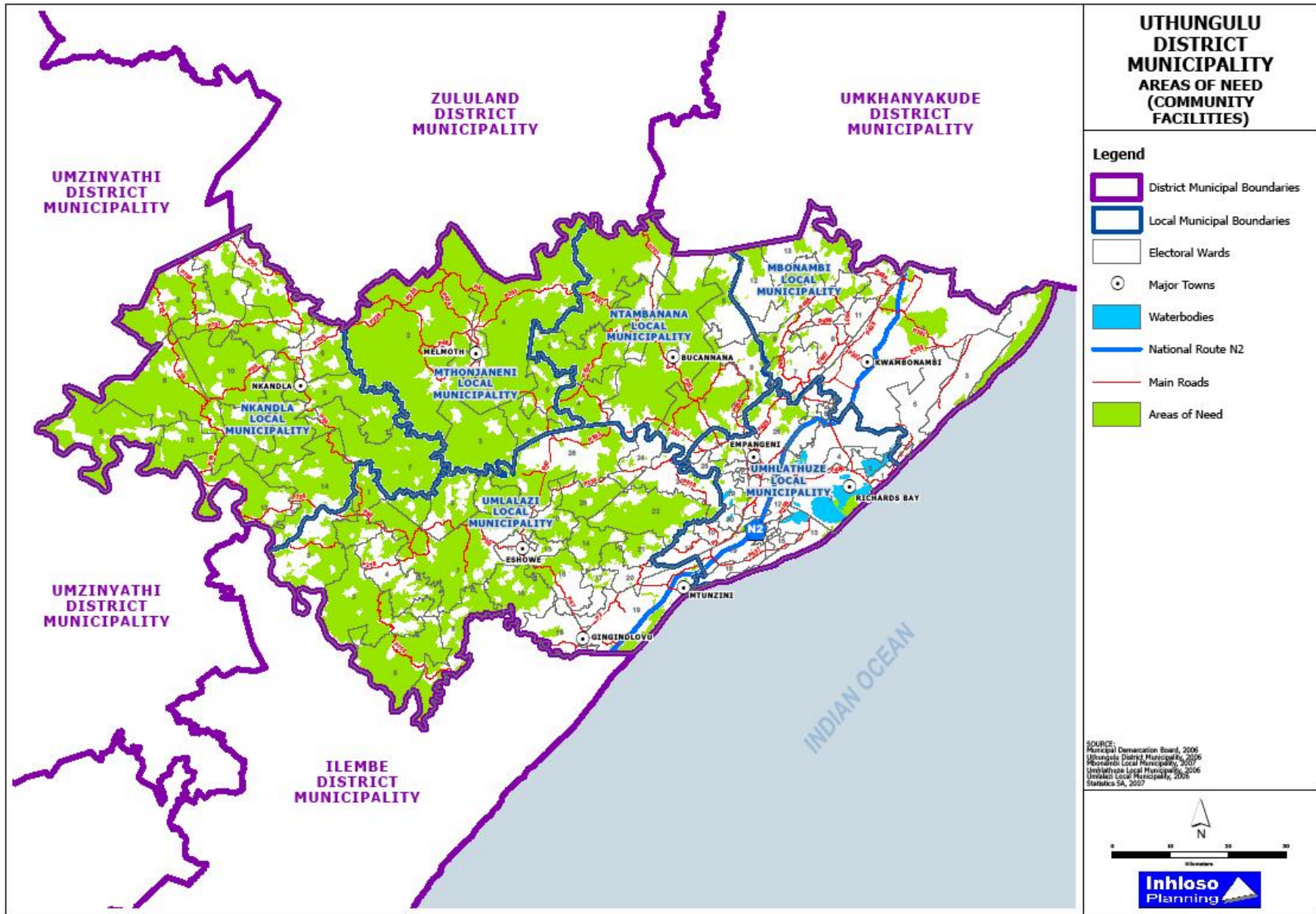


The identification of potential was guided by the following:

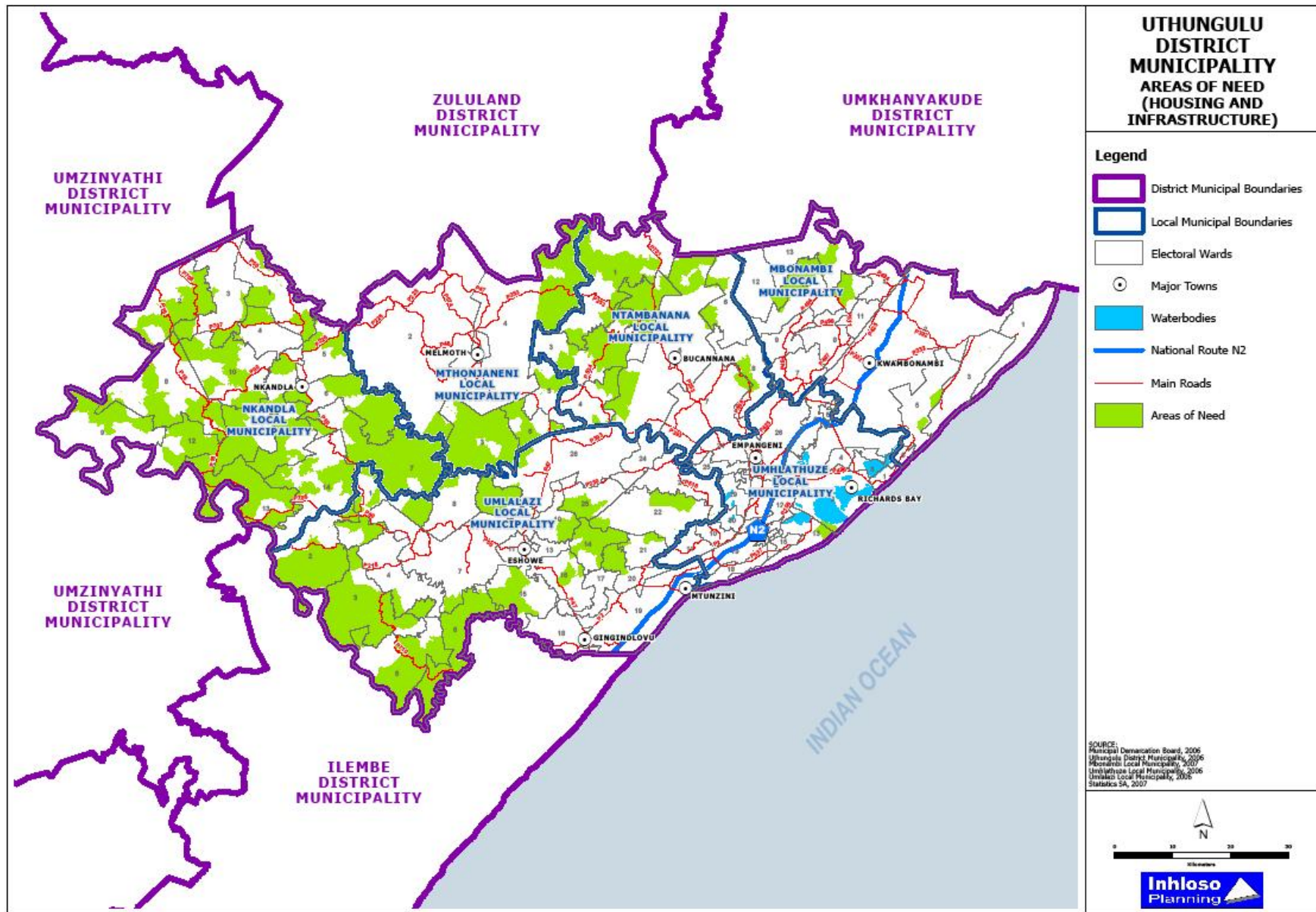
- Population density
- Availability of bulk services
- Agricultural potential
- The uThungulu coastal belt
- Major infrastructure investment such as the P700 and the P701
- Centres of economic opportunity reflected as primary and secondary nodes in the respective Local Municipality SDFs

The composite maps indicating the areas of highest need in respect of community facilities, housing and infrastructure as well as socio-economic factors is shown on the following pages. The maps are concluded with a map showing a combination of the above. A map indicating areas of highest potential and need concludes this section.

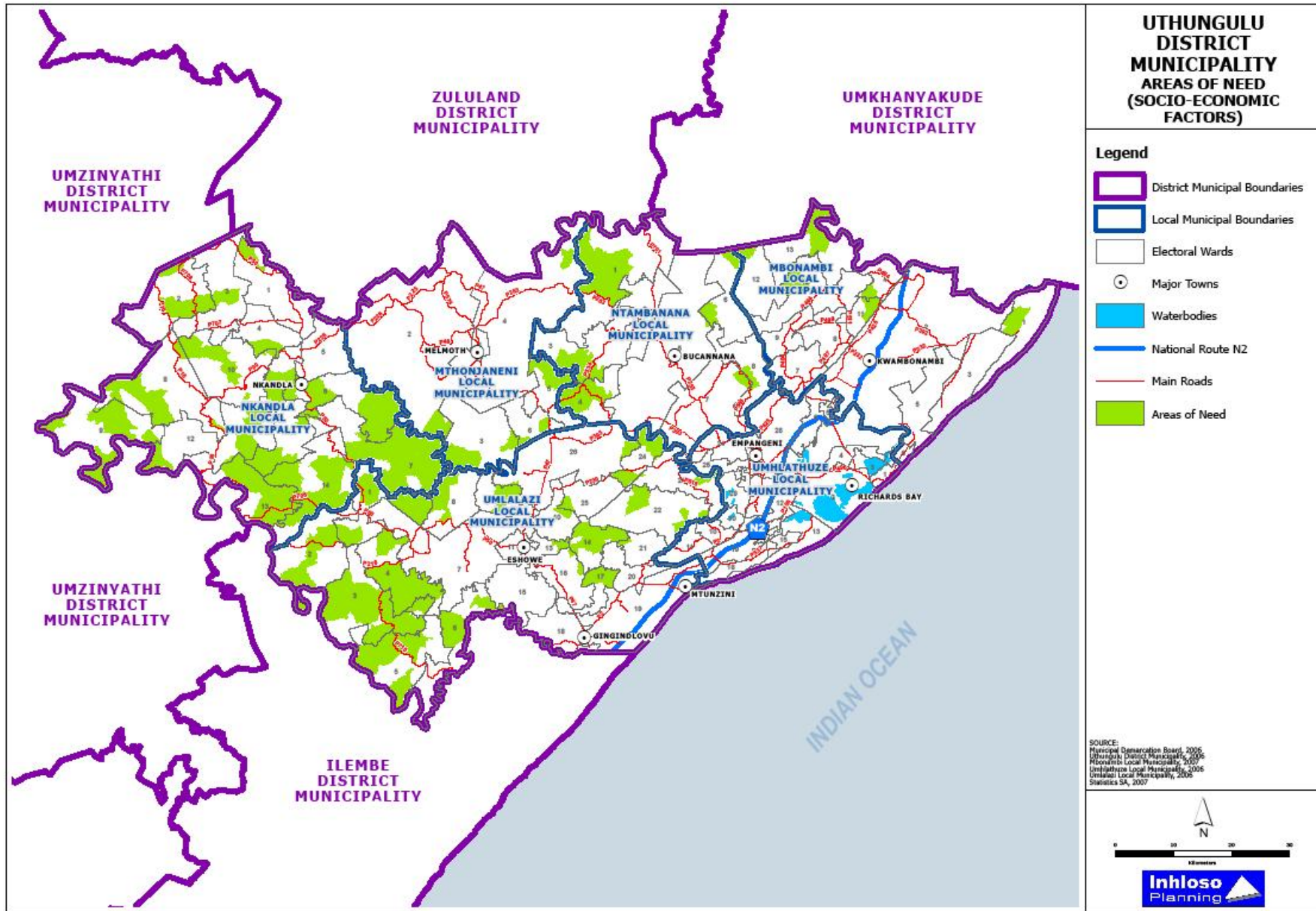
uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)



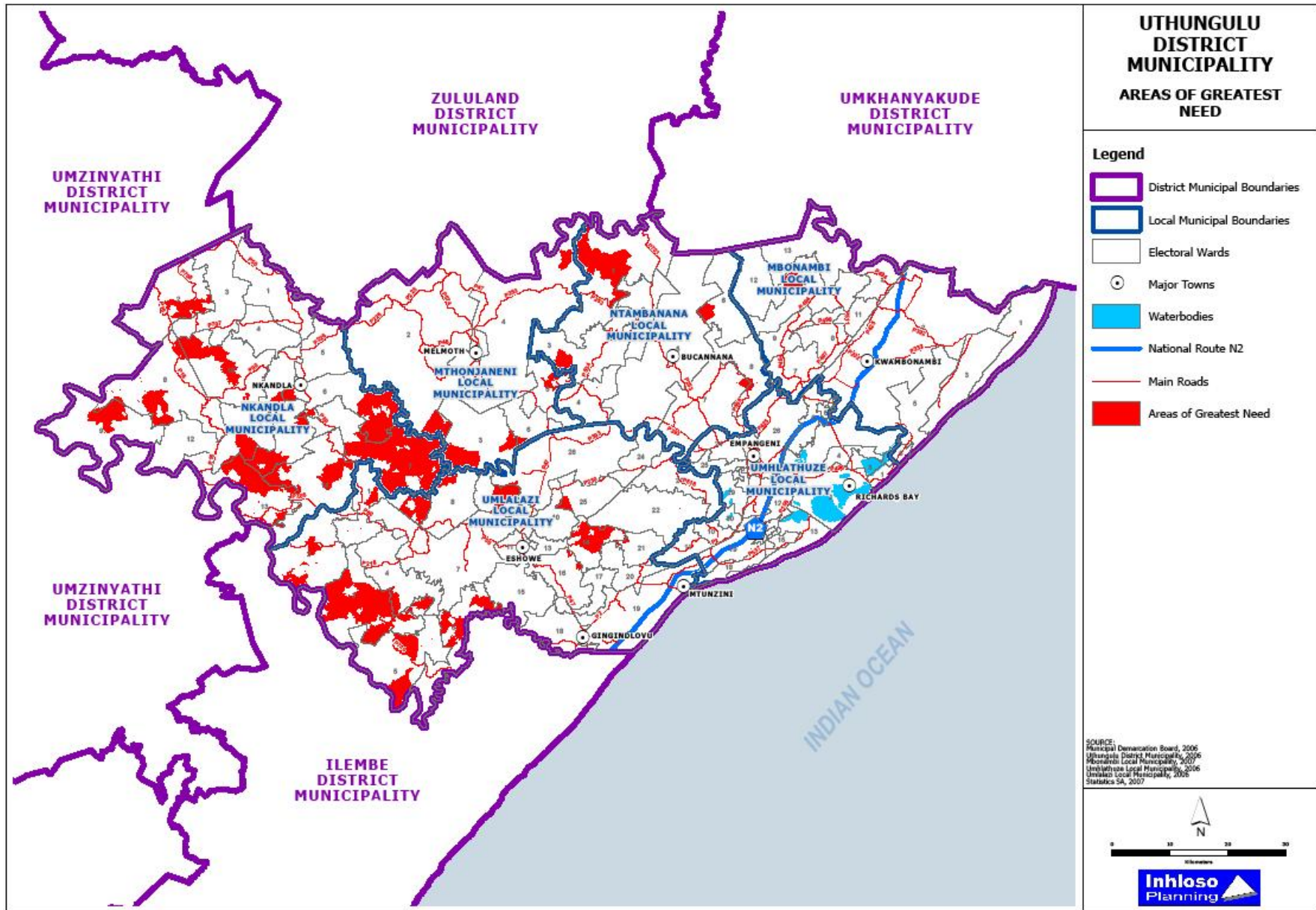
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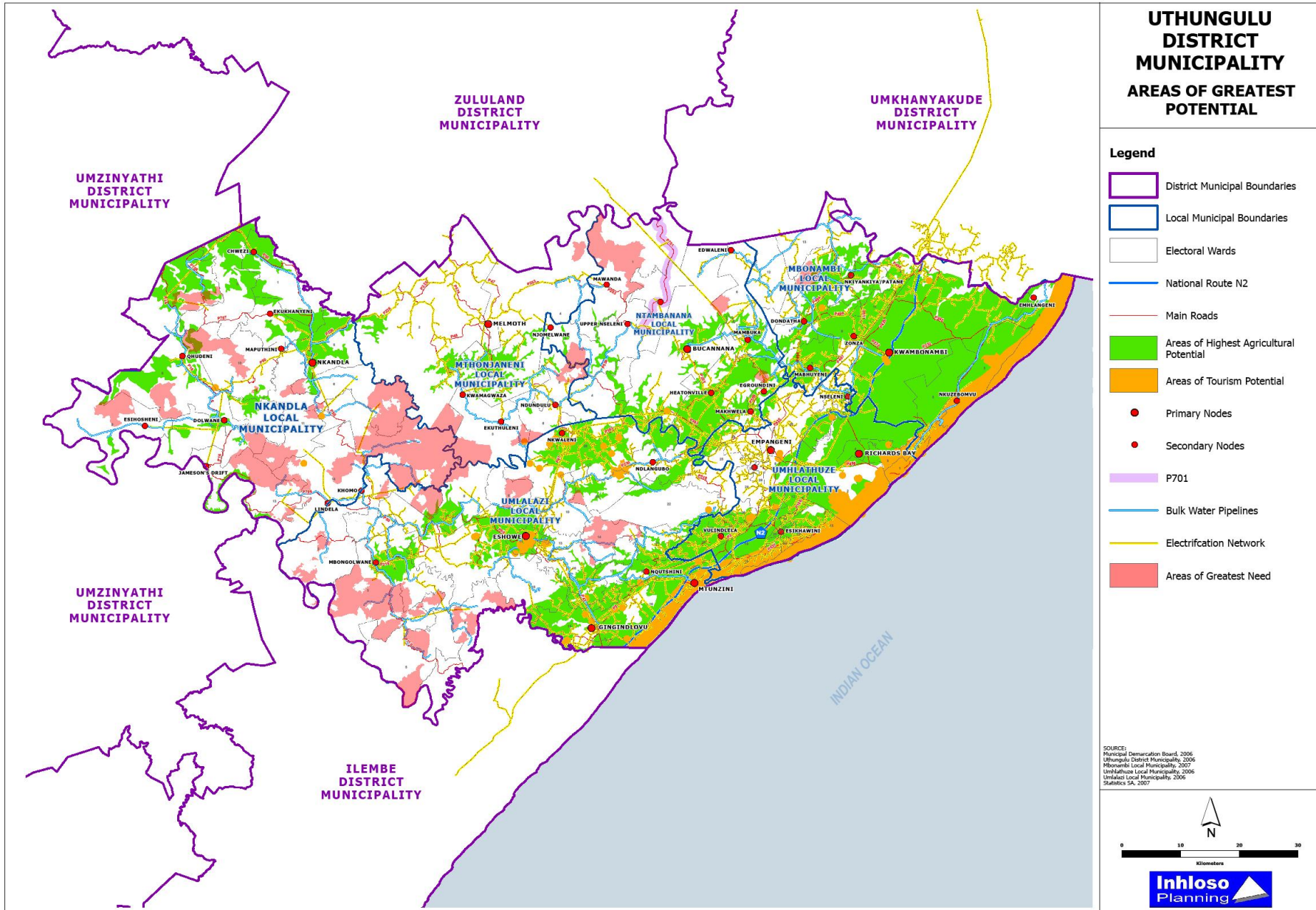
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uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)



uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)





## E. SECTOR PLANS AND SECTOR INVOLVEMENT

The purpose of this section is to provide information on sector plans and to report on and ensure that the international, national and provincial policy guidelines related to the cross-cutting dimensions are adequately considered in the implementation of the strategic programmes.

It is important to bear in mind that the vision of the district directs the actions embarked on by the municipality to guide development and foster growth. Amongst others, the vision provides a framework for the following initiatives:

- ❖ Integrated poverty alleviation and its impact on the marginalized;
- ❖ Integrated HIV/AIDS programme;
- ❖ Disaster Management Plan;
- ❖ Integrated Local Economic Development;
- ❖ Integrated Environment Programme; and
- ❖ Integrated Soccer 2010 World Cup Strategy.

These programmes are all **cross cutting programmes** that need to be implemented in conjunction with the line functions of the municipality. It is important to note that the UThungulu District have compiled, or are in the process of compiling, sector plans for some of the above as outlined in the Annexures and Appendices to this document.

It is, however, imperative that they are considered within the ambit of the Millennium Development Goals, National Spatial Development Perspective, ASGISA and the KwaZulu-Natal Provincial Growth and Development Strategy (PGDS).

## 1 INTEGRATED POVERTY ALLEVIATION FOCUSING ON ITS IMPACT ON THE MARGINALISED

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Analysis of the district has illustrated that poverty is a key issue that needs to be addressed by the District Council and all other relevant stakeholders. Approximately 70% of the district population live in rural areas where the highest levels of poverty are recorded. However, poverty is not restricted to rural areas as it is also evident in urbanised areas. This calls for the district's poverty operational strategy to have a strong rural bias but must also give careful consideration to all (urban) communities that may be affected by poverty. It has been established that there exists a close relationship between the poor and marginalised groups of people, namely; the youth, the aged and the disabled. This is due to the fact that marginalized groups of people are the very group of people that bear the burden of poverty. It is for this reason that it is strongly recommended that programmes for poverty alleviation and marginalized groups of people are implemented in unison.

In the analysis of poverty careful consideration has been given to current policy and legislation, such as the Constitution and the White Paper on Local Government. Both these pieces of legislation place emphasis on the need for addressing poverty in an equitable manner and place responsibility on local government institutions in finding innovative ways of addressing poverty in their areas of jurisdiction.

A key issue that has emerged in regards to poverty alleviation is the fact that poverty is multi-dimensional and therefore requires a multi-pronged and integrated approach for its alleviation. Poverty alleviation is a core area of focus of this IDP, it has been dealt with as a cross-cutting issue that is addressed throughout the process of formulation. Poverty alleviation has social and economic dimensions and has an impact on service delivery. Furthermore, analysis has proved that a number of government departments are involved in the poverty alleviation programmes in an uncoordinated manner. As such, there is a need for the coordination of poverty alleviation programmes for them to be more effective and to avoid the duplication of initiatives. Subsequently, it is recommended that various governmental

## uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

programmes be considered at all times so that they may be integrated in the attempt to alleviate poverty in the district.

The programme for addressing issues of marginalised groups of people in the district requires a broad approach in its implementation as such issues manifest themselves in terms of different and unequal access to and control of resources and power. Issues pertaining to marginalized groups of people in the district manifest themselves in the following areas:

Access to employment;  
Affordability of services and general household goods; and  
Poverty and a higher degree of vulnerability among single-headed households

### **APPLICATION:**

An appropriate operational strategy in regards to the above-mentioned issues is a strategy that effectively implements the following:

In conjunction with the Department of Labour and other stakeholders, the District Council must actively promote principles of gender equity, rights of the disabled an affirmative action, etc;  
Service provision must be targeted at all inhabitants of the district with cost effective measures being explored in areas with the highest poverty levels;  
Support for single headed households; and  
Consultation with communities to engage in support and assistance that are required by the communities.

The main objectives in terms of Programmes for the Marginalised Groups are as follows:

- ❖ People with disabilities:
  - Establishment of District Disability Forum
  - Arrange a workshop to establish needs & develop programmes
  - Support International Day for Disabled Persons
- ❖ Children's Rights Programme:
  - Establishment of Children's Rights Council's in all KZ's)
  - Arrange a workshop to establish needs & develop programmes

- ❖ Youth Development Programme
  - Meeting of the Interim District Youth Structure and LM coordinating
  - Youth workshops/Summit to establish needs & develop programmes
  - Youth Day Celebration
  - Career Guidance Expo
    - Tourism Development Programme
    - Agriculture
    - Business
    - Arts & Culture
- ❖ Women Empowerment
  - Women's day celebration
  - Imbizo yaMadoda
- ❖ Older Persons Programme
  - Older persons day
  - Life Skills Training

## **2 INTEGRATED HIV/AIDS PROGRAMME**

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The integrated HIV/AIDS Programme is a priority for the district. The state of the HIV/AIDS epidemic in the country calls for an immediate response. The thrust of the integrated HIV/AIDS Programme is that it is not just a health issue but also an issue that affects social systems, economic systems and planning. The involvement of the District Council or local government in is informed by national policy. The national policies taken into consideration in formulating the integrated HIV/AIDS Programme are the Strategy for HIV/AIDS and Sexually Transmitted Diseases Prevention; the Treatment and Care Efforts for South Africa and the HIV/AIDS Plan 2000 policies.

The principles contained in the Strategy for HIV/AIDS and Sexually Transmitted Diseases Prevention and the Treatment and Care Efforts for South Africa guide the formulation of the district's programme in terms of the manner in which the District Council should plan and deliver services, namely:

- People with HIV and AIDS shall be involved in all prevention, intervention and care strategies;

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- People with HIV and AIDS, their partners, families and friends shall not suffer from any form of discrimination;
- The vulnerable position of women in society shall be addressed to ensure that they do not suffer discrimination, nor remain unable to take effective measures to prevent infection;
- Confidentiality and informed consent with regard to HIV testing and test results shall be protected;
- Education counseling and health care shall be sensitive to the culture, language and social circumstances of all people at all times;
- The government has a crucial responsibility with regards to the provision of education, care and welfare of all people in South Africa;
- Full community participation in prevention and care shall be developed and fostered;
- All intervention and care strategies shall be subject to critical evaluation and assessment;
- Both government and civil society shall be involved in the fight against HIV/AIDS;
- A holistic approach to education and care shall be developed and sustained; and
- Capacity building will be emphasized to accelerate elements in the response to HIV/AIDS.

The HIV/AIDS Plan 2000 serves to illustrate to local government their key areas of intervention or strategies, namely:

- An effective and culturally appropriate information, education and communications strategy;
- Increasing access and acceptability to voluntary HIV testing and counseling;
- Improving STD management and promote increased condom use to reduce STD and HIV transmission; and
- Improve the care and treatment of HIV positive persons and people living with AIDS to promote a better quality of life and limit the need for hospital care.

**APPLICATION:**

The District Municipality realizes that given the far-reaching impact of the disease it needs to address the impact of the disease in partnership with all

stakeholders that can be of assistance. The District Council has been successful in accessing funds of R9 million from the United Nations Development Programme (UNDP) for developing the district's Integrated HIV/AIDS Programme. The funds of the UNDP will be utilized for the implementation of services that will be of assistance to those infected and affected by the disease as per by the agreement with the UNDP. Amongst others, the funds of the District Council must be geared towards the district's Awareness Creation Programme, training of volunteers and supplementing services provided by the UNDP-funded programmes, as summarised in the Work Plan below:

**Table 24: Draft UNDP Annual Work Plan 2007**

<p><b>1. PROGRAMME: PREVENTION AND AWARENESS:</b>  <b>OBJECTIVE: To strengthen and expand existing prevention and awareness programmes taking into account the cultural context and prevailing gaps in knowledge and myths that still surround HIV&amp;AIDS</b></p>	
<p><b>MOU between stakeholders prepared to promote partnership on service delivery capacity;</b></p>	<p>Formalize relationship with stakeholders (Traditional leaders, NGOs/CBOs, Traditional Health Practitioners, Private Sector &amp; Government Departments)</p>
<p><b>Compiled database on existing service providers</b></p>	<p>Identify stakeholders within LMs dealing with Life Skills incl. HIV/AIDS and poverty alleviation programmes</p>
<p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>• coordinated intervention to address the community challenges to eliminate duplication of activities and to promote participatory governance</li> </ul>	<p>Building meaningful relations with CDWs, CHWs, HBCs, peer educators and other key community structures</p>
	<p>Formation and supporting of HIV/AIDS &amp; Poverty related cultural music and drama groups</p>
	<p>Formation and supporting of HIV/AIDS &amp; Poverty related cultural music and drama groups in all 6 local municipalities</p>
<p><b>Target</b>                  Documented practiced supporting behavioral change geared towards HIV &amp; AIDS prevention strategy</p>	<p>Empowering traditional authorities through workshop on Human Rights values to take a leading role in HIV&amp;AIDS awareness and prevention interventions</p>
	<p>Training on Human Rights and social/community values in the context of HIV/AIDS for youth, young adults and traditional leaders,youth,women &amp; physical challenged people</p>

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	Painting two murals for each municipality & Organising quilt workshop
<b>2. Programme : Care and support</b>	
<b>OBJECTIVE: To reduce stigma and discrimination and improve care and support for people living with and affected by HIV/AIDS</b>	
<b>Database of Support Groups DoH district office, clinics via DoH developed</b>	Identify existing caregivers, HBC, PLWHA's and civil society organisations and traditional groupings to provide psychological, spiritual care and assist PLWHA's
•	• Promote fully functional linkages between health facilities and community based organisation
<b>Target:</b>	Coordinate in service training for Home Base Carers and coordinate HIV/AIDS Counselling training (offered by DoH)
• Mentorship programme for Home Based Carers and HIV & AIDS Counselling	
• Functional forums and referral system in place	
• Establishment of gender forums	
• Establishment of environmental education programme	Identify and establish OVC Forum and child Care Committees in line with UNICEF standards
	Initiate support for elderly cares through provision of essential training e.g Health, Hygiene and Financial Management
	Identify and Support local government structures in gender responsive institutional transformation and the increased representation of women in management positions
	Sensitize communities on environmental conservation
<b>3. Programme: Impact Mitigation</b>	
<b>To reduce vulnerability of households and to strengthen their livelihood capacity to respond to the epidemic</b>	
<b>Strengthen linkages between informal &amp; formal structures</b>	Strengthen formal and informal structures of HIV/AIDS impact mitigation
	Strengthening the child headed households by channelling their needs to relevant sectors
<b>Targets:</b>	Liaise with relevant SETAS for possible enrolment to learnerships by local unemployed people and youth in particular
• Government / community	

partnerships -civic engagement) enhance equitable and efficient delivery of basic services e.g through LED Programme	Mentor and support overall economic development working closely with Local Economic Development Office
	Encouraging the groups involved in gardening to enter annual gardening project competition run by Agriculture
<b>4. Programme: Coordination</b>	
<b>OBJECTIVE: To strengthen working relations between provincial departments and Regional councils with clear definition of roles and responsibilities</b>	
<b>Undertake status quo report on access of services by affected and infected at community level</b>	Commission a survey by a reputable organization to conduct situational analysis on access of social services
<b>Target:</b>	Use information from analysis and diagnostic study to compile comprehensive IGR/Service delivery improvement/ implementation plan for the District.
• Strengthen the capacity of local governments and communities to track, monitor and improve service delivery	Identify need for Community centres
• Support operationalization of LAC strategy	Facilitate formation of Local Aids Councils (LAC) across the region
	Formalise relations with national, provincial and other relevant stakeholders such as Khomanani, Lovelife, Mipaa & Wipaa

### 3 DISASTER MANAGEMENT PLAN

Local government is at the forefront of dealing with disasters and the provincial and national Departments of Welfare only get involved when an area is declared a national disaster area. Local government therefore needs to be prepared to manage disaster in their area of jurisdiction.

People are described as vulnerable to disasters depending on the extent to which they are likely to be damaged or disrupted by the impact of a disaster hazard. Vulnerability is complex and varies both in space and in time. It is closely linked to the history, politics; social and economic conditions and the circumstances in which people find themselves. As such, vulnerability is closely associated with factors such as poverty, lack of infrastructure and a fragile environment. Poor communities living in make-shift structures in

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densely populated urban areas prone to flooding and lacking decent access routes are likely to be extremely at risk during periods of heavy rain or in a fire. The integration of the district's disaster management programme with other development issues of the district is therefore essential.

The uThungulu District Municipality has completed its **Disaster Management** Plan. The preparation of the plan was not funded from external sources although the district receives assistance with disaster relief in the form of grants and provisions from the Provincial Authorities.

### **APPLICATION:**

On a broad level the district's disaster management programme focuses on the prevention of disasters, the allocation of relief funds in the incidence of a disaster and the integration of the disaster management programme with the other development programmes in the district.

The disaster management programme through implementation of projects will address all the phases of addressing a disaster, namely:

**Hazard Assessment:** this will occur in the early stages of the programme where areas are identified and closely monitored.

**Vulnerability Assessment:** will entail assessing peoples' potential ability in responding to the incidence of a disaster in terms of resources that they may have. This will explore issues of affordability of the people, quality of dwellings, etc.

**Risk Reduction:** will combine findings of Phase One and Two in order to determine a strategy for reducing the risk of a disaster occurring.

**Warning:** warning systems will be established in order to mitigate the potential impact of a disaster.

**Rescue:** A rescue plan for hazard prone areas will be established so as to ensure that appropriate responses to disaster are in place.

**Recovery:** A recovery plan for disaster prone areas will be identified as part of the Disaster Management Programme.

**Rehabilitation:** will entail designing a plan of action after the incidence of a disaster. This will explore environmental factors, the people affected and improvements that may be made in Phase Three – risk reduction.

The main objectives in terms of Disaster Management are as follows:

- ❖ Operation of the disaster management centre
- ❖ Operation of the Communications Centre
- ❖ Community Awareness & Education
- ❖ Develop of a Policy Framework including Bylaws
- ❖ Formulation & Completion of Disaster Management Plan
- ❖ Implementation of Fire Fighting services (Shared Services)

## **4 INTEGRATED LOCAL ECONOMIC DEVELOPMENT PROGRAMME**

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In terms of regional context, uThungulu plays a critical role in both the provincial and national economies as a major conduit of trade through the local port of Richards' Bay. Significant economic centres in the district are focused in uMhlatuze local municipality, in both Richards Bay and Empangeni. These industrial centres form the major part of the supporting network of service provision for the settlements in Esikhaweni, Eshowe, Nkandla and Ntambanana.

The uThungulu District has completed the formulation of a framework for the development of the economy of the UThungulu District following the preparation of the three focused economic sector plans, i.e. agriculture; tourism; small, medium and micro enterprises (SMME).

uThungulu has reviewed the existing LED Strategy, and the reviewed strategy was approved in April '07.

**APPLICATION:**

The LED vision for the uThungulu District Municipality, derived from the uThungulu IDP Review 2006/07 is as follows:

**TO BROADEN THE ECONOMIC BASE OF THE DISTRICT ECONOMY  
WITH THE ESTABLISHMENT OF SUSTAINABLE AND WIDE RANGE  
OF EMPLOYMENT OPPORTUNITIES BY STRENGTHENING AND  
DIVERSIFYING OF ECONOMIC SECTORS**

The LED Strategy for uThungulu District Municipality is focussed on fostering an enabling environment for sectoral growth that results in additional employment opportunities in the district being developed. Key focus areas for the district are agriculture, tourism and manufacturing.

The Development Framework for the district's LED strategy calls upon uThungulu to act as both a facilitator and operational role. The facilitation aspect relates to creating an enabling environment for LED to occur within the district by interacting with all the local municipalities and undertaking a coordination role. However, there is also scope for the district to tackle specific district wide projects for which only UDM has the available capacity to implement.

As the matrix below indicates, each economic development **goal** is broken up into a series of **objectives**. These objectives were devised as a supportive objective for the district - the focus for the district would be to insure that all enabling factors are put in place within the district's overarching tourism strategy.

❖ **Grow Tourism**

- Grow cultural tourism in the district
- Aid SMME development in the sector
- Grow adventure tourism
- Capture share of 2010 Tourism
- Film Industry
- Clustering Support

❖ **Grow Manufacturing Sector**

- SMME development
- Increases in foreign direct investment
- Growth in employment
- Increased BEE participation
- Development of ICT sub-sector

❖ **Support Agricultural Development**

- Expand market access for emerging growers
- Diversification of crop production
- Increased value adding activities in the sector
- Increased support services
- Grow female participation

❖ **Enhance Information Communication Technology Sector**

- Rural communication network
- Broadband access
- ICT Incubators and Industry Support Strategy
- Grow BEE in the sector

❖ **Improve LED Support Mechanisms**

- Improve institutional support within the local municipalities and between the district and local municipalities
- Improved training and capacity in LED for both officials and councillors

In terms of Institutional Arrangements, it is recommended that the uThungulu District Municipality identify, train and position a dedicated person who will act as "project manager" for LED processes within the Development Planning function of the District and also have the duty of liaising with all relevant role players throughout the local municipalities. This recommendation has been identified by each of the local municipalities, who have each cited the lack of capacity as a major constraint to implementation of LED initiatives.

## **5 INTEGRATED ENVIRONMENTAL PROGRAMME**

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An important component of the IDP is ensuring that development in the district is sustainable. This is the focus of the integrated environmental programme.

The environmental programme for the district has identified the driving forces of environmental change as the following, which must be addressed by the programme accordingly:

- Macro and micro economic policies;
- Sectoral policies;
- Social factors such as urbanization and increased living conditions; and
- Resource use patterns and waste/pollution generation.

It is realized that the above-mentioned forces of environmental change must be analysed in order to establish their role in the state of the environment. The IDP is seen as an effective tool to establish the state of the environment and identify key areas of intervention. The key areas of concern in this district have been identified as the coastal area, air pollution as a result of industrial emissions and water pollution as a result of residential burials particularly in rural areas. Some farming practices also contribute to pollution. It has been identified that uMhlathuze is the most affected in terms of pollution as a result of the high levels of urbanization and economic activity that is concentrated in this area.

The abovementioned driving forces have put pressure on the environment. It is important to note that the pressures arise from both current and past driving forces, as there is often a time lag between the actions of humans, and the reaction of the environment. Macro economic and sectoral policies of the past contributed to the pressure on resources to meet present demands. For example, the subsidies on water and energy made commodities very cheap for industrial, agricultural, and domestic users and hence took away the incentive to use them conservatively, to recycle or re-use these resources.

This is particularly applicable to developments in the Richards Bay-Empangeni areas that were identified as industrial zones of the apartheid era. The lack of accounting for natural capital (the monetary value of natural resources) in the national accounting system has also encouraged exploitative use of resources. The sectoral policies of the day could have made a contribution towards this to ensure that resources were used sustainably, just as minerals were and are extracted at an economically optimal rate. Sectoral policies can assist the distribution of demand for resources, which is presently spread across the country as settlement patterns have been driven by historical distribution of population patterns and employment. Social factors such as dense urbanization and improving socio-economic conditions further pressurize resources through changes in attitudes among the population of increased levels of consumption and waste production. These are issues and principles that this IDP will promote and on which it will be ensured that monitoring mechanisms will be based. Increased generation of waste and pollution put pressure on ecosystems in three ways. Firstly, the environment can only accept certain levels of waste products until a point when levels outstrip the capacity of the environment. This results in higher pressures for waste disposal sites.

Secondly, the environment acts as a “detoxifier” of waste meaning that it can naturally break down bacteria and toxic substances. However, when large volumes of such substances exceed the environment’s capacity the result may be soil and groundwater pollution. Lastly, the release of waste and pollutants into the environment puts pressure on the natural functioning of ecosystems. Beyond the range whereby organisms can adapt, they become stressed and may die. The above-mentioned issues give an indication of issues that have been taken into consideration in formulating the integrated environmental programme with a key focus being on ensuring that the district develops in a sustainable manner.

### **APPLICATION:**

The environmental operational strategy takes into consideration the district’s environmental issues that emerged in the analysis phase as well as the above-mentioned issues. The following recommendations are therefore given:

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- Public participation for the identification of the districts environmental issues;
- A focus on coastal management; and
- Address identified issues of air pollution, water pollution and invader alien species.

Coastal management has been identified as a key issue that has culminated in the allocation of funds to formulate a Coastal Management Plan for the district as part of the Environmental Management Programme.

Formulation of the Coastal Management Plan will be guided by recommendations and principles based on research and analysis of the Department of Environmental Affairs and Tourism, which states that such a plan or policy should:

- Promote meaningful public participation;
- Foster scientific integrity to improve knowledge and understanding;
- Advance integrated coastal management; and
- Build a practical guide to direct implementation.

It is recommended that the principles of biosphere reserve planning be applied in formulation of the Environmental Management Plan.

## **6 INTEGRATED SOCCER 2010 WORLD CUP STRATEGY**

uThungulu District Municipality has been targeted as one of just four districts in KZN to receive a multi-million rand grant to prepare itself for the 2010 World Cup Soccer event. The district is to receive R25 million in funding over a three-year Medium Term Expenditure Framework (MTEF) period to improve on or establish infrastructure aimed at the World Cup.

Following a Strategic Planning Session with Councilors and Officials of the municipality and intensive discussion with sporting fraternities in the district, uThungulu is proposing to establish a Multi-purpose sports complex, with indoor and outdoor facilities. The facility could be used for training camps or

practice sessions for the run-up to and during 2010, but will also be sustainable for use by other sporting codes after the event.

uThungulu was chosen because of the strategically positioned uMhlathuze Local Municipality. "The criteria used in the selection process includes air, sea and road access, which Richards Bay can offer with its airport, bustling harbour and John Ross Highway (which is currently being upgraded). The area also boasts high class tourism facilities and accommodation venue." Richards Bay has an existing Regional Sports Complex into which both uThungulu and uMhlathuze municipalities have invested financially, and it is centrally located for access to all amenities and facilities – like a gym, hospital, hotels and shopping centres.

The three year project will include an overall Strategic Plan to be compiled by end of March 2007. A multi-stakeholder forum with a Municipal Steering Committee will be convened in the near future, with inter alia the responsibility to secure additional funding to ensure world class facilities. It will be important to include the three year project in both the Integrated Development Plans of the district and recipient local municipality to ensure much needed exposure towards donor funding and foreign investment.

uThungulu District Soccer 2010 Steering Committee was formed consisting of representatives of :

- ❖ uThungulu District (Councilors from Planning & Development Portfolio and Officials)
- ❖ All 6 Local Municipalities (1 Councilor and 1 Official each)
- ❖ SAFA uThungulu.
- ❖ KZN Department of Sport and Recreation
- ❖ Any other stakeholders as from time to time identified.

In order to secure the full R25 million grant funding, it will be necessary to provide DLGTA with a Strategic Plan leading up to 2010. The Strategic Plan is a prerequisite for the funding to be released and will address the "state of readiness" of the district. All infrastructure requirements will have to be addressed. Soccer 2010, a money generating event, is also included in the uThungulu LED Strategy Plan and progress is reported on at the LED Forum.



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The Integrated Strategic Plan will include all the various sector plans i.e. District Tourism Plan, the Safety and Security Plan, the Infrastructure Plan etc. Compilation of the Strategic Plan as well as the commencement with the detailed design of the proposed facility will commence shortly. The first draft of the Provincial Tourism Plan for 2010 World Cup was released at the Provincial Tourism Committee meeting held on 19<sup>th</sup> February 2007. It will be required of each district to compile a "District Tourism Plan for 2010".

It is important to note that a two legged approach will have to be followed namely:

- ❖ The development of a District Multi-Sports Facility in uMhlathuze;
- ❖ The development of "Fan Festival Sites" in all of our six local municipalities situated at the primary and secondary nodes in terms of their IDP's.

## **7 MASTER AND WATER SERVICES DEVELOPMENT PLAN UPDATE**

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The Water Services Act (Act 108 of 1997, Section 12) specifies that each Water Service Authority (WSA) must prepare a Water Services Development Plan (WSDP) in order to progressively ensure efficient, affordable, economical, and sustainable access to water services. Water services also form an integral part of the inter-sectoral umbrella of the Integrated Development Plan (IDP) that Municipalities are required to prepare. The WSDP sectoral planning and integrated development planning must for this reason inform each other. The WSDP should therefore be prepared as part of the consultative IDP process aimed at involving a variety of stakeholders and perspectives<sup>7</sup>.

Whilst the WSDP is a legal requirement, the real value of preparing a WSDP lies in the need to plan for the improvement of water services whereby key targets are set for a five year period. The WSDP is a mechanism for determining water services priorities, needs and requirements during the

planning period and represents the Council's commitment to its constituency in terms of water services.

The WSDP first examines the current status of water services infrastructure and identifies the actions required to achieve the goals and priorities identified. The main elements of a WSDP are:

- a) IDP and WSDP Goals and Integration
  - Identification of IDP priorities related to water services
- b) Socio-Economic Profile
  - Demographics, health, employment, income, and macro-economic trends
- c) Service Level Profile
  - Consumption profile of residential, institutional, and industrial customers
  - Quantification of backlogs in the provision of basic services
- d) Water Resource Profile
  - Assessment of the capacity of groundwater, surface water, and purchased water sources to meet current and future requirements
  - Assessment of the water quality of existing sources
  - Assessment of waterborne sanitation services to meet current and future demands
- e) Water Conservation/Demand Management (WC/WDM)
  - Assessment of targets to reduce unaccounted for water, leakages, and high pressures in pipes
  - Assessment of targets to reduce consumer demand and promote conservation amongst users
- f) Water Services Infrastructure Profile
  - Assessment of the condition of existing infrastructure
  - Assessment of operations and maintenance plans
  - Planning of future infrastructure
- g) Water Balance
  - Assessment of water abstracted versus consumption and return to sources
- h) Water Services Institutional Arrangements Profile

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7 "A water services development plan must form part of any integrated development plan contemplated in the Local Government Transition Act, 1993 (Act No. 209 of 1993)" (Chapter III, 15 (5)); [Water Services Act 108 of 1997](#) (RSA, 1997)

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- Assessment of the division of roles between the Water Service Authority (WSA) and Water Service Provider (WSP) or Support Services Agent (SSA)
- i) Customer Services Profile
  - Assessment of service quality, attending to complaints, health and hygiene education, and pollution awareness programmes
- j) Financial Profile
  - Assessment of capital expenditure versus capital income (funding)
  - Assessment of operating costs versus operating income (sales)
  - Assessment of charges, tariffs, and free basic water subsidization
- k) List of Projects
  - Identification of water and sanitation projects aimed at meeting priorities and reducing backlogs

In addition to the updating of the WSDP, the updating of the water and sanitation master plan was also done for the DM. In brief this entailed the:

- (a) Recounting of all the dwellings in the UDM's area of jurisdiction based on the latest aerial photography
- (b) Incorporating all as-built information since the previous master plan update
- (c) Calculation of backlogs based on the above information
- (d) Re-engineering and consolidating the bulk supply schemes based on the source of supply whilst incorporating existing towns
- (e) Recalculation of the cost of new capital infrastructure required based on the confirmed population figures, the higher level of service (60 l/c/d vs 25 l/c/d), and updated cost models for both water and sanitation
- (f) Investigating the potential of cross border supplies with Umzinyathi and uMhlathuze District Municipalities whilst engaging DWAF for potential bulk infrastructure funding
- (g) A bulk water feasibility study for the Vutshini area
- (h) Making recommendations regarding policies for low and upper income housing projects and industrial developments
- (i) Developing guidelines for SMME development regarding the implementation of projects

- (j) Updating the five and twenty year capital expenditure budgets.

All new and existing infrastructure is presented in hard copy and electronic reports supported by an updated GIS.

## 8 SECTOR PLANS

Each of the strategies has a number of programmes and projects aimed at facilitating its implementation. Apart from specific projects, a number of sector plans have been initiated, are underway, have been completed or are reviewed annually. The progress with regard to these sector plans is summarised in the figure hereunder. The completed sector plans are available on the website at [www.uthungulu.org.za](http://www.uthungulu.org.za). A summary of the sector plans for the district are attached as Annexures and Appendices to this report.

**Table 25: Status of Sector Plans**

Strategy	Plan	Status
1: Economically Sound District	LED Framework Plan	Complete
	Agricultural Development Plan	Complete
	SMME and Sector Development Plan	Complete
	Local Tourism Development Plan	Complete
	Investment Incentive Strategy	Complete
2: Effective Infrastructure	Water Services Development Plan	Under Review
	Energy Master Plan	Complete
	Integrated Waste Management Plan	Complete
	Cemeteries/ Crematoria Sector Plan	Complete
	Integrated Transport Plan: Phase 2	Complete

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3: People Empowerment	Community Services Plan	Complete
	Disaster Management Plan: Phase 2	In Process
	HIV/Aids Policy	In Progress
4: Integrated Environment	IDP Review	Ongoing
	QOL Survey (2007)	Under Review
	DIMS: Development and Implementation	Ongoing
	Integrated Environmental Programme	Completed
	Coastal Management Programme	Completed
5: Leadership Excellence	Human Resource Development Plan	Annual Review
	Employment Equity Plan	Under Review
	Skills Development Plan	Ongoing

- o Department of Environmental Affairs
- o Department of Education

It is important to note that not all service providers were able, at the time of the Alignment sessions to provide details on their MTEFs. As such, the data provided hereunder is as per the data presented/provided by the relevant service provider.

It should be noted that no information was supplied by the Department of Agriculture. Also, some departments do not implement project per se but have more of a monitoring role and as such no project budgets are reflected here.

### 9.1 DEPARTMENT OF LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS

Detailed budget information was obtained from the DLGTA and the information considered to be relevant to the uThungulu District Municipality is provided hereunder:

Summary of expenditure and estimates for the uThungulu District Municipality:

R000	Audited 2006/07	Estimates 2007/08	Medium-term estimates		
			2008/09	2009/10	2010/11
uThungulu	45 261	37 022	31 289	41 132	36 846

## 9 SECTOR INVOLVEMENT

The uThungulu District Municipality engages with service providers (government departments) by way of one-on-one Alignment sessions. The following provides details of the sessions that took place during October 2007 with such service providers.

### 9 October 2007

- o Department of Local Government and Traditional Affairs
- o GCIS
- o Zululand Fire and Protection Services
- o Department of Land Affairs

### 19 October 2007

- o Eskom
- o Department of Transport
- o Department of Housing

### 25 October 2007

- o Telkom

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Summary of transfers to municipalities by programme:

<b>Provincial Management Assistance Programme</b>					
R000	Audited 2006/07	Estimates 2007/08	Medium-term estimates		
			2008/09	2009/10	2010/11
Mbonambi	0	0	100	0	0
uMhlathuze	0	0	0	0	0
Ntambanana	0	0	400	0	0
uMlalazi	500	0	100	0	0
Mthonjaneni	0	0	300	0	0
Nkandla	250	200	0	0	0
uThungulu	0	0	0	0	0

<b>Strategic Support</b>					
R000	Audited 2006/07	Estimates 2007/08	Medium-term estimates		
			2008/09	2009/10	2010/11
Mbonambi	0	0	0	0	0
uMhlathuze	0	0	0	0	0
Ntambanana	0	0	0	0	0
uMlalazi	0	50	0	0	0
Mthonjaneni	0	0	0	0	0
Nkandla	0	0	0	0	0
uThungulu	0	0	600	250	416

<b>Infrastructure Provision for Soccer Stadia</b>					
R000	Audited 2006/07	Estimates 2007/08	Medium-term estimates		
			2008/09	2009/10	2010/11
Mbonambi	0	0	0	0	0
uMhlathuze	0	0	0	0	0
Ntambanana	0	0	0	0	0
uMlalazi	0	0	0	0	0
Mthonjaneni	0	0	0	0	0
Nkandla	0	0	0	0	0
uThungulu	7000	8000	0	0	0

<b>Spatial Development</b>					
R000	Audited 2006/07	Estimates 2007/08	Medium-term estimates		
			2008/09	2009/10	2010/11
Mbonambi	30	0	0	0	0
uMhlathuze	0	0	0	0	0
Ntambanana	30	0	0	0	0
uMlalazi	30	0	0	0	0
Mthonjaneni	30	0	0	0	0
Nkandla	0	200	0	0	0
uThungulu	0	0	450	0	0

<b>Project Consolidate</b>					
R000	Audited 2006/07	Estimates 2007/08	Medium-term estimates		
			2008/09	2009/10	2010/11
Mbonambi	2750	3000	0	0	0
uMhlathuze	0	0	0	0	0
Ntambanana	800	700	0	0	0
uMlalazi	2700	2000	0	0	0
Mthonjaneni	100	0	0	0	0
Nkandla	1000	1000	0	0	0
uThungulu	0	0	0	0	0

<b>Development Administration</b>					
R000	Audited 2006/07	Estimates 2007/08	Medium-term estimates		
			2008/09	2009/10	2010/11
Mbonambi	250	0	0	0	0
uMhlathuze	0	0	0	0	0
Ntambanana	0	0	0	0	0
uMlalazi	116	0	0	0	0
Mthonjaneni	0	0	0	0	0
Nkandla	0	0	0	0	0
uThungulu	0	0	250	0	0

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<b>Municipal Development Information Services</b>					
R000	Audited 2006/07	Estimates 2007/08	Medium-term estimates		
			2008/09	2009/10	2010/11
Mbonambi	150	0	0	0	0
uMhlathuze	0	0	0	0	0
Ntambanana	200	0	0	0	0
uMlalazi	50	0	0	0	0
Mthonjaneni	150	0	0	0	0
Nkandla	0	0	0	0	0
uThungulu	0	1000	250	250	0

<b>Centre Management Support</b>					
R000	Audited 2006/07	Estimates 2007/08	Medium-term estimates		
			2008/09	2009/10	2010/11
Mbonambi	0	0	0	0	0
uMhlathuze	0	0	0	0	0
Ntambanana	0	0	0	0	0
uMlalazi	0	0	0	0	0
Mthonjaneni	0	0	0	0	0
Nkandla	0	500	0	0	0
uThungulu	0	0	0	500	600

<b>Local Economic Development Catalyst</b>					
R000	Audited 2006/07	Estimates 2007/08	Medium-term estimates		
			2008/09	2009/10	2010/11
Mbonambi	0	2150	0	0	0
uMhlathuze	0	0	0	0	0
Ntambanana	0	0	0	0	0
uMlalazi	0	0	0	0	0
Mthonjaneni	0	180	0	0	0
Nkandla	0	100	0	0	0
uThungulu	0	0	0	0	0

<b>Synergistic Partnerships</b>					
R000	Audited 2006/07	Estimates 2007/08	Medium-term estimates		
			2008/09	2009/10	2010/11
Mbonambi	0	0	0	0	0
uMhlathuze	0	0	350	350	150
Ntambanana	0	0	0	0	0
uMlalazi	0	0	0	0	0
Mthonjaneni	0	0	0	0	0
Nkandla	0	0	0	0	0
uThungulu	0	0	0	0	0

## 9.2 ZULULAND (INLAND) FIRE AND PROTECTION SERVICES

The Zululand Fire and Protection Services have an annual budget for 2008 of R4.1 million. This is broken up in electronic fire detection equipment to the value of R.55 million, aircraft of R679 000 and basic expenses of R859 000. The Zululand Inland Fire and Protection Services have an annual budget for 2008 of R1.46 million. This is broken up in aircraft of R1.25 million and basic expenses of R207 000. The transport operating cost for fire fighting services is R13,50 per km while the cost of a fire fighting team is R1900 per day. The Zululand Fire and Protection Services as well as the Zululand Inland Fire and Protection Services cover an area of 821 580 hectare and had the following membership contributions since 2006:

- R629 289 in 2006
- R659 676 in 2007
- R710 157 in 2008

### 9.3 DEPARTMENT OF LAND AFFAIRS

The following projects are underway for the Department of Land Affairs:

<b>Mthonjaneni Cluster</b>
<ul style="list-style-type: none"> <li>○ Dubazane Phase 1 – 1600 Ha</li> <li>○ Simunye Agri Tourism Phase 2 – 2100 Ha</li> <li>○ Bucanana Farm – 1000 Ha</li> <li>○ Mthonjaneni Phase 3 – 770 Ha</li> <li>○ Katazo – 500 Ha</li> </ul>
<b>Nkwaleni Cluster</b>
<ul style="list-style-type: none"> <li>○ Bonavista – 900 Ha</li> <li>○ Perseverance – 432 Ha</li> <li>○ Thorny Creek – 468 Ha</li> </ul>
<b>Stateland non-capital expenditure</b>
<ul style="list-style-type: none"> <li>○ Devondale</li> <li>○ Nkandla</li> <li>○ Eshowe Housing</li> <li>○ Zoetveld</li> </ul>
<b>Balance of Grants Implementation</b>
<ul style="list-style-type: none"> <li>○ Ekhuthuleni – R3 million</li> <li>○ Retchterswell – R1 million</li> <li>○ Mevamhlope – R200 000</li> </ul>
<b>Projects Planned for 2008/2009 financial year</b>
<ul style="list-style-type: none"> <li>○ Vooruitsig Farm – 214 Ha</li> <li>○ Duiven Farm Portion 41 of Nkwalini Settlement No. 12785 – 103 Ha</li> <li>○ Roslea Farm of Nkwalini Settlement – 39 Ha</li> <li>○ Remainder of Hilltop Farm No. 11745 – 285 Ha</li> </ul>

<ul style="list-style-type: none"> <li>○ Portion of Ezulwini Farm No. 11065 – 345 Ha</li> <li>○ Mevamhlope – 194 Ha</li> <li>○ Nkomboshe – 128 Ha</li> <li>○ Pogela – 335 Ha</li> <li>○ Shoragh Farm – 428 Ha</li> <li>○ Wallenton – 243 Ha</li> <li>○ Barbi Farm of Shorrocks Hill – 84 Ha</li> <li>○ Sub 1 of Farm Wallenton – 118 Ha</li> <li>○ Rem of Farm Nowlands – 244 Ha</li> <li>○ Rem of Gebersruh, Expectations, Townland of Eshowe No. 8739 – 259 Ha</li> <li>○ Coctane Farm – 495 Ha</li> <li>○ Ellingham – 249 Ha</li> <li>○ Sub 2 of Lot 272 Empangeni – 28 Ha</li> <li>○ Rem of Sub 1 of Blackwood – 221 Ha</li> <li>○ Cottonlands No. 16161 – 128 Ha</li> <li>○ UVS – Remainder of Erf 14945 – 270 Ha</li> </ul>
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### 9.4 ESKOM

The following pipeline projects were presented to the meeting.

<b>Mbonambi</b>			
<b>Project Name</b>	<b>No. of Connections</b>	<b>Cost per Connection (R)</b>	<b>Total Project Cost</b>
Reserve	530	3 000	1 590 000
Embambe (Special)	850	6 095	5 181 031
Mngqagayi Sabhuza Mxebeni	1 595	7 537	12 022 259

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Hlazenani Malala	1 010	7 097	7 168 208
Gegede Dondotha Shasweni Nhlangueni	625	4 588	2 872 088
Lamula #2 Mbabe	361	4 550	1 624 450
<b>Sub-Total</b>	<b>4 611</b>		<b>28 833 586</b>
<b>uMhlathuze</b>			
<b>Project Name</b>	<b>No. of Connections</b>	<b>Cost per Connection (R)</b>	<b>Total Project Cost</b>
Mpenbeni	90	5 125	463 680
<b>Sub-Total</b>	<b>90</b>		<b>463 680</b>
<b>Ntambanana</b>			
<b>Project Name</b>	<b>No. of Connections</b>	<b>Cost per Connection (R)</b>	<b>Total Project Cost</b>
Njomelwane	243	4 095	995 028
Nomponjwana	1 200	4 962	5 954 350
Ntambanana #5	1 035	3 599	3 724 706
<b>Sub-Total</b>	<b>2 478</b>		<b>10 674 084</b>
<b>uMlalazi</b>			
<b>Project Name</b>	<b>No. of Connections</b>	<b>Cost per Connection (R)</b>	<b>Total Project Cost</b>
Catherine Booth KwaKhoza	1 021	4 485	4 579 049
Dokodweni	1 350	4 435	5 986 670
Mbongolwane	1 022	5 533	5 654 599
Esingweni	814	5 535	4 505 691
Ncemaneni	225	5 032	1 132 275

Izinsundu	160	4 195	671 200
Mbileni	230	4 892	1 125 160
Sundumbili N32	250	4 231	1 057 750
Nandi250	179	4 247	760 165
<b>Sub-Total</b>	<b>5 251</b>		<b>25 452 559</b>
<b>Mthonjaneni</b>			
<b>Project Name</b>	<b>No. of Connections</b>	<b>Cost per Connection (R)</b>	<b>Total Project Cost</b>
Ekhuthuleni	200	5 364	1 072 770
Mfanefile	300	4 429	1 328 553
Yanguye #2	160	5 239	838 240
KwaMagwaza	131	4 569	610 329
<b>Sub-Total</b>	<b>791</b>		<b>3 849 892</b>
<b>Nkandla</b>			
<b>Project Name</b>	<b>No. of Connections</b>	<b>Cost per Connection (R)</b>	<b>Total Project Cost</b>
Nxamalala (Special)	760	8 800	6 688 000
Thaleni #2	508	8 344	4 238 752
<b>Sub-Total</b>	<b>1 268</b>		<b>10 926 752</b>

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**9.5 DEPARTMENT OF TRANSPORT**

The following information pertaining to current projects (2007/2008) was provided:

<b>Mbonambi Municipality</b>	
Betterment and Regravelling	2,200,000
Causeway Construction	1,200,000
New Gravel Road	750,000
Blacktop Pitching	255,000
Blading	220,000
Reseal	2,000,000
	<b>6,625,000</b>

<b>uMhalthuze Municipality</b>	
Betterment and Regravelling	3,550,000
Causeway Construction	750,000
Drain cleaning & verge maintenance	50,000
New Gravel Road	1,000,000
Blacktop Pitching	565,000
Blading	450,000
Reseal	960,000
	<b>7,325,000</b>

<b>Ntambanana Municipality</b>	
Betterment and Regravelling	2,150,000
Causeway Construction	1,150,000
Drain cleaning & verge maintenance	50,000
New Gravel Road	700,000
Blading	250,000
Deep Mill & Replace >50mm	1,500,000
	<b>5,800,000</b>

<b>uMlalazi Municipality</b>	
Betterment and Regravelling	4,200,000
Causeway Construction	2,250,000
New Gravel Road	1,200,000
Blacktop Pitching	430,000
Blading	600,000
Deep Mill & Replace >50mm	2,327,000
	<b>11,007,000</b>

<b>Mthonjaneni Municipality</b>	
Betterment and Regravelling	2,100,000
Causeway Construction	350,000
Drain cleaning & verge maintenance	100,000
New Gravel Road	750,000
Blacktop Pitching	260,000
Blading	265,000
Reseal	2,000,000
Deep Mill & Replace >50mm	1,500,000
	<b>7,325,000</b>



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<b>Nkandla Municipality</b>	
Betterment and Regravelling	3,800,000
Causeway Construction	900,000
New Gravel Road	2,125,000
Blacktop Pitching	350,000
Blading	350,000
Reseal	3,000,000
	<b>10,525,000</b>

The following candidate projects (2008/2009) were provided:

<b>Mbonambi Municipality</b>			
TA	Local Roads	Structures	Regravelling
<b>Mbonambi</b>	Mankwathini & Ezindabeni	Ezindabeni, Nlanzini	D2198 & Mzingazi, P515 & Nhlanzini
<b>Sokhulu</b>	A2212 & Mhlanga	Mhlanga, Shoba	P232 & Shoba
<b>Mthethwa</b>	Danyini & Nkenzo Zulu home	D873 & D1670	P497 & P494

<b>uMhlathuze Municipality</b>			
TA	Local Roads	Structures	Regravelling
<b>Khoza</b>	Nonto & Mapholwane	Ntonto, D2167	D2166, D2167, Mkhoma, P494
<b>Dube</b>	Mlaba & Ngalangala	Mlaba, Ngalangala, Icubu, Mkhobosa	Icubu, Mkhobosa, Madaka, Phefeni
<b>Zungu</b>	Fayimani & Skhosana		Fusasi & Mthengu, Madida, D880
<b>Mkhwanazi</b>	Mgovuzo & Mangezi	Mgovuzo, D1662, D1555, P525	D1662 & D1554, D1555, P525

<b>Ntambanana Municipality</b>			
TA	Local Roads	Structures	Regravelling
Mambuka	Izibomvu	D312	A2193
Obizo	Hlaza	Mzini	A2170
Somopho	Malaga - Nhlanguwini	Sonoma	BKS3
Ubuka	Hlambanyathi/Nomponjwana	Mquza	P534

<b>uMlalazi Municipality</b>			
TA	Local Roads	Structures	Regravelling
Oyaya	Doveyance	Doveyance	
Ophindweni	Nhlanzi	Mvutshini	
Nkanini	Mpushini (E15)		
Mombeni	Izule (A1664)	Manqindi	
Bhekeshowe	Basamlilo	Ingodini	
Mvuzane/Oyaya	Matibofu		
Banindoda	Mvumase	Mpofana (Ediphini)	
Shange	Ngunudu	Mankankaneni	
Mvuzane	Ndlongolwane		
Kholweni		Machanca	
Mpungose		Mtilombo	
KwaKhoza		Ibumba	

<b>Mthonjaneni Municipality</b>			
TA	Local Roads	Structures	Regravelling
Yanguye	A2162	Candolo	A2160
Ntembeni	Mhlathuze	Mbombhoshe	D256
Ubuka	Nqolosi	Manzawayo	D395

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<b>Nkandla Municipality</b>			
<b>TA</b>	<b>Local Roads</b>	<b>Structures</b>	<b>Regravelling</b>
Mpungose	A1557		
Trust Farm	A1589		
Xulu	Nkwelo	Kwelibanzi	
Dlomo	Nkehabaweli		
Ngono	Ezijibeni	Ezijibeni	
Mbhele	A1491		
Mangidini	Vungwini		
Mchunu	Ntayeni	Masoka	
Zondi		P708	
Khanyile		P707	
Shezi		Nkolokotshana	

## 9.6 DEPARTMENT OF HEALTH

The following New Clinics are currently under construction in the uThungulu District:

KZ286	Dinuntuli	R7 654 000	15 October 2008
KZ 283	KwaMbisa	R5 463 655	23 November 2008

Planned projects – construction commencement date not yet confirmed due to financial constraints:

1. Nkanini Health Station – KZ284
2. Gcotsheni Health Station – KZ284
3. Ndundulu Replacement Clinic – KZ284
4. Mphaphala New Clinic – KZ284
5. Tulwane New Clinic– KZ286
6. Dlabe New Clinic– KZ286

7. Nogajuka New Clinic– KZ285
8. Eshowe New Clinic– KZ284

## 9.7 DEPARTMENT OF EDUCATION

An extensive project list was provided by the Department of Education for their 2008 – 2010 MTEF. The following table is a summary of the totals only:

Curriculum Upgrades	R22 400 000
New Schools	R58 960 000
Upgrades and Additions	R91 836 000

## 9.8 DEPARTMENT OF HOUSING

The following details on current housing projects were provided:

<b>LM</b>	<b>Housing Project</b>	<b>Types</b>	<b>No. of Sites</b>
uMhlathuze	uMhlathuze Village	Urban	1191
	IDP Project	Urban	250
Mbonambi	Slovas	Slum clearance	507
	Mhlana	Rural	1000
Ntambanana	Obizo	Rural	1000
	Obuka	Rural	1000
	Somopho	Rural	1000
Mthonjaneni	Melmoth (Victoria Street)	Urban	10
uMlalazi	Sunnydale	Slum clearance	440
	Gingindlovu (Ext 5, 6)	Slum clearance	300
Nkandla	Nkandla Ph 1	Urban	200
	Nkandla Ph 2	Urban	410

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

The following details on planned housing projects were provided:

<b>LM</b>	<b>Housing Project</b>	<b>Types</b>	<b>No. of Sites</b>
uMhlathuze	Dube	Slum clearance	1500
	Khoza	Slum clearance	1200
Mbonambi	Cwaka	Rural	1000
	Dondotha	Rural	1000
	Hlanzeni	Rural	1000
Ntambanana	Njomelwane	Rural	1000
	Buchanana	Rural	1000
	Bhiliya	Rural	1000
Mthonjaneni	KwaYanguye	Rural	500 (Ph 1)
	Melmoth	Urban	500 (Ph 1)
uMlalazi	Sunnydale (North)	Slum clearance	200
	Mpushini Park	Slum clearance	800
Nkandla	Godide	Rural	500
	Qhudeni	Rural	500

## F. IMPLEMENTATION PLAN

At overleaf, the three year Implementation Plan with committed human & financial resources (IDP Framework) detailing the projects and funding, in line with the multi-year budget for the financial years 2008/09 to 2010/11, is attached.

The 3-year Implementation Plan shows a summary of the total revenue and expenditure, as well as a detailed indication of the projects (operational or capital), the funding sources as well as the total funded project budgets for the years 2008/09 to 2010/11.

A summary of the total funding per strategy for the three years are indicated as below:

**Table 26: Summary total funding per strategy**

<b>Strategy</b>	<b>2008/09 (R)</b>	<b>2009/10 (R)</b>	<b>2010/11 (R)</b>
1. Economically Sound District	5,187,562	7,537,459	12,987,223
2. Effective Infrastructure	361,669,452	337,324,954	329,508,916
3. People Empowerment	16,017,655	18,227,955	19,971,407
4. Integrated Environment	9,572,858	9,536,059	11,595,386
5. Leadership Excellence	87,870,811	51,644,200	52,148,539
<b>Summary:</b>			
Operational Expenses	222,104,329	243,579,624	265,662,460
Operational Projects	55,973,541	55,973,541	68,841,953
Capital Projects	170,893,597	124,717,465	91,707,054

At overleaf, the IDP Framework detailing the projects and funding, in line with the multi-year budget for the financial years 2008/09 to 2010/11, is attached.

## 1 CAPITAL PROJECTS

Table 27: Three Year Implementation Plan 2008/09 to 2010/10 – Capital Budget

Strategy	Projects	Funding Sources & Comments	2008/09	2009/10	2010/11
5	Internal Fixed Assets	Surplus	75,000	100,000	100,000
			75,000	100,000	100,000
5	Internal Fixed Assets	Surplus	35,000	50,000	50,000
			35,000	50,000	50,000
5	Internal Fixed Assets	Surplus	35,000	50,000	50,000
			35,000	50,000	50,000
2.5.4	Construction of Regional Cemetery (Phase 2)		3,000,000	0	0
5	Internal Fixed Assets	Surplus			
			3,000,000	0	0
5	Internal Fixed Assets	Surplus			
			0	0	0
5	Internal Fixed Assets	FMG	20,000	40,000	40,000
			20,000	40,000	40,000
3.5.4.1	Fire Fighting Equipment	UDM 07/08	0	500,000	500,000
			0	500,000	500,000
5	Internal Fixed Assets	Surplus	200,000	500,000	0
			200,000	500,000	0
5	Internal Fixed Assets	Surplus	75,000	100,000	100,000
			75,000	100,000	100,000
5	Internal Fixed Assets	Surplus	200,000	100,000	100,000
			200,000	100,000	100,000
5	Internal Fixed Assets	MSIG	40,000	20,000	10,000
			40,000	20,000	10,000
2.1.1.1	Kwambonambi Low Cost Housing	MIG			
2.1.1.1	Mbonambi Water Phase 1	MIG			
2.1.1.2	Mbonambi Water Phase 2	MIG	2,000,000	9,000,000	11,000,000
2.1.1.3	Mhlana Bulk Water Supply 3B ext.	MIG	6,125,195	0	0

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

Strategy	Projects	Funding Sources & Comments	2008/09	2009/10	2010/11
2.1.1.1	Mhlana Somopho Phase 3C	MIG	5,000,000	5,159,825	9,000,000
2.1.1.5	Upper Nseleni Phase 1	MIG	931,357		
2.1.1.6	Upper Nseleni Phase 1 VO	MIG	1,000,000	8,000,000	1,000,000
2.1.1.8	Upper Nseleni Phase 2	MIG	6,500,000	10,000,000	5,300,000
2.1.1.7	Upper Nseleni Phase 4	MIG	0	0	8,000,000
2.1.1.1	Greater Mthonjaneni Phase 1 (Purification Plant - UWP)	MIG			
2.1.1.9	Nkandla Bulk Phase 3E	MIG	5,000,000		
2.1.1.10	Vutshini Phase 1	MIG	0	5,267,000	9,000,000
2.1.1.11	Vutshini Phase 2	MIG	7,000,000	11,700,000	
2.1.1.1	Greater Mthonjaneni Phase 2 (BKS)	MIG			
2.1.1.1	Greater Mthonjaneni Phase 2 (VGC)	MIG			
2.1.1.1	Upper Nseleni Phase 3	MIG			
2.1.1.14	Upper Nseleni Phase 3 B	MIG	8,000,000	12,000,000	257,520
2.1.1.1	Greater Mthonjaneni Phase 1 (ZAI)	MIG			
2.1.1.1	Mpungose Phase 1D	MIG			
2.1.1.17	Mpungose Phase 1D VO	MIG	4,000,000	5,500,000	500,000
2.1.1.18	Mpungose Phase 1E	MIG			4,696,537
2.1.1.19	Mpungose Phase 2D	MIG		10,000,000	13,202,997
2.1.1.1	Middledrift Phase 1 (ECA)	MIG			
2.1.1.21	Middledrift Phase 2 (Sivest)	MIG	7,000,000	4,000,000	
2.1.1.20	Middledrift Purification Plant	MIG	5,000,000	10,000,000	
2.1.1.1	Middledrift Phase 3B (Upgrade Shange/Nxamalala TAs)	MIG			
2.1.1.12	Greater Mthonjaneni Phase 1 & 2	MIG	28,957,045	2,030,640	
2.1.1.13	Greater Mthonjaneni Phase 1 & 2	DWAF/National	27,000,000	2,000,000	6,000,000
2.1.1.15	Greater Mthonjaneni Phase 3	MIG	0		7,200,000
2.1.1.23	Greater Mthonjaneni Regional Bulk Scheme	Loans	20,000,000	15,000,000	
2.1.5.1	Melmoth Water Services Network Upgrade	UDM 0708	1,000,000	1,500,000	2,500,000
2.1.5.2	Mtunzini Water Services Network Upgrade	UDM 0708	1,000,000	1,500,000	2,500,000
2.1.5.3	Gingindlovu Water Services Network Upgrade	UDM 0708	1,000,000	1,500,000	2,500,000
2.1.5.4	Eshowe Water Services Network Upgrade	UDM 0708	1,000,000	1,500,000	2,500,000
2.1.5.5	Kwambonambi Water Services Network Upgrade	UDM 0708	1,000,000	1,500,000	2,500,000

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

Strategy	Projects	Funding Sources & Comments	2008/09	2009/10	2010/11
2.1.5.6	Nkandla Water Services Network Upgrade	UDM 0708	1,000,000	1,500,000	2,500,000
			139,513,597	118,657,465	90,157,054
<b>5</b>	Internal Fixed Assets	Surplus	350,000	500,000	500,000
5	UDM Training Assesment Centre	Surplus	250,000	0	0
5	Building Extensions	Surplus	0	4,000,000	0
5	Building Extensions	Loans	26,000,000	0	0
			26,600,000	4,500,000	500,000
<b>5</b>	Internal Fixed Assets	Surplus	0	0	0
5.1.4.1	Procurement (Supply Chain Management) - Stores	UDM 0708	1,000,000	0	0
			1,000,000	0	0
2.4.4	Construction of Regional Solid Waste Site (Cell 2)	Loans	0	0	0
			0	0	0
<b>5</b>	Internal Fixed Assets	Surplus	100,000	100,000	100,000
			100,000	100,000	100,000
			170,893,597	124,717,465	91,707,054

	<b>Reconciles to Budget Summary</b>		-	-	-
	SURPLUS		11,320,000	15,000,000	16,500,000
	GRANTS		113,573,597	94,717,465	75,207,054
	LOANS		46,000,000	15,000,000	-
	Total		170,893,597	124,717,465	91,707,054

## 2 OPERATIONAL PROJECTS

Table 28: Three Year Implementation Plan 2008/09 to 2010/10 – Capital Budget

Strategy Ref	Projects	Funding Sources & Comments	2008/09	2009/10	2010/11
5.3.2.1	Establishment of Fleet Management component	Surplus	0	0	0
2.8.2	Library Services	Provincial Treasury	3,600,000	1,500,000	0
			3,600,000	1,500,000	0
5.1.1	Compilation of Financial Statements	FMG	0	30,000	60,000
5.1.6	Credit Rating	FMG	20,000	20,000	20,000
5.1.7	Strategic Financial Plan	FMG			113,114
5.1.2	Budget Cycle	FMG	0	22,900	100,000
			20,000	72,900	293,114
2.5.1	Cemeteries/Crematoria Sector Plan Review	Surplus	0	100,000	0
2.5.2	Implementation of Cemeteries/Cremetoria Sector Plan	Surplus	0	0	0
2.5.3	Plannning of Regional Cemetery (Phase 2)	Surplus	0	0	100,000
			0	100,000	100,000
2.8.1	Soccer Stadiums (Infrastructure)	Provincial Treasury	10,000,000	0	0
NEW	Soccer Stadiums (Infrastructure)	uMhlathuze Municipality	5,000,000	0	0
2.1.1.3	Infrastructure	Provincial Treasury	2,800,000	0	
3.2.1	Co-ordination and Alignment	Surplus	0	0	50,000
3.3.1.1	Formulation of Crime Prevention Strategy	Surplus	0	50,000	0
3.3.1.2	Crime Prevention Forum	Surplus	0	0	50,000
3.3.1.3	Education & Community Awareness Campaign	Surplus	100,000	50,000	100,000
3.3.1.4	CCTV Cameras contribution	Surplus	0	0	0
3.4.1	Community Services Plan (Review)	Surplus	0	0	100,000
3.4.2.1	Multi-Purpose Community Centres - Co-ordination	Surplus	0	0	0
3.4.3.1	District Elimination & Kwanaloga Games	Surplus	800,000	800,000	800,000



uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

Strategy Ref	Projects	Funding Sources & Comments	2008/09	2009/10	2010/11
3.4.3.3	Sport Development	Surplus	0	0	100,000
3.6.1.1	Gender Programmes	Surplus	20,000	50,000	50,000
3.6.1.2	Youth Day Celebrations	Surplus	20,000	50,000	50,000
3.6.1.3	Programme for Disabled	Surplus	20,000	50,000	50,000
3.6.1.4	Annual Day of Prayer	Surplus	20,000	50,000	50,000
3.6.1.5	Cultural Events - Heritage Day	Surplus	20,000	50,000	50,000
3.6.1.5	Children's Desk Programme	Surplus	20,000	50,000	50,000
3.7.1.1	UNDP Implementation of Model Communities Programme	Surplus	50,000	50,000	50,000
3.7.1.2	Uthungulu District HIV/AIDS Council	Surplus	0	25,000	25,000
3.7.1.3	World Aids Day	Surplus	20,000	25,000	25,000
5.7.2	Integrated Poverty Alleviation Strategy	Surplus	0	0	50,000
			18,890,000	1,300,000	1,650,000
5.1.3.1	Revenue Collection	Surplus	0	0	0
5.1.3.2	Grants	Surplus	0	0	0
			0	0	0
3.5.1	Disaster Management Plan (Operational Plans)	Surplus	0	100,000	0
3.5.2	District Advisory Committee	Surplus	0	0	25,000
3.5.3	Disaster Management Centre & Equipment	Surplus	0	0	0
3.5.3	Centre Management Support	Provincial Treasury	0	500,000	600,000
			0	600,000	625,000
2.3.1	Energy Master Plan Review	Surplus	0	100,000	0
			0	100,000	0
5.1.3.3	Cost recovery strategy	Surplus	0	0	0
5.1.6	Implementation of Financial Legislation	Provincial Treasury	0	0	0
5.1.7	Strategic Financial Plan	Surplus	0	0	0
			0	0	0
3.5.4.2	ZFPA Response	Funded Operational Budget R200 000	0	0	200,000
			0	0	200,000

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

Strategy Ref	Projects	Funding Sources & Comments	2008/09	2009/10	2010/11
5.2.2.1	Implementation of ICT Strategy	Surplus	0	25,000	50,000
5.2.2.2	Document Management System	Surplus		50,000	
			0	75,000	50,000
5.2.1.1	Re-alignment & Impl. of Organisational Development	Surplus	0	150,000	200,000
5.2.1.4	Bursaries recruitment for Tertiary Institutions	Surplus	80,000	150,000	300,000
5.2.1.2	PAYDAY Upgrade	Surplus		40,000	40,000
5.2.1.8	HR Roadshows	Surplus	70,000	100,000	100,000
5.2.1.9	Teambuilding	Surplus	0	100,000	150,000
5.2.1.3	TASK Job Evaluation Implementation (Est. of payscales)	Surplus	0	0	100,000
5.2.1.5	Employee Assistance Programme	Surplus	50,000	150,000	200,000
5.2.1.6	Implementation of Substance Abuse Policy	Surplus	0	0	25,000
5.2.1.7	Implementation of Occupational Health & Safety Act	Surplus	50,000	150,000	200,000
			250,000	840,000	1,315,000
3.1.1	Establishment of Environmental Health Section	Surplus	0	0	0
3.1.2	Environmental Health Plan	Surplus	100,000	0	100,000
3.1.3.1	Community Awareness & Education on diseases	Surplus	120,000	120,000	150,000
			220,000	120,000	250,000
5.4.1.1	Events	Surplus	100,000	150,000	200,000
5.3.1.2	Marketing	Surplus	100,000	150,000	200,000
5.3.2	Twinning Agreement (Manzini & UDM)	Surplus	0	0	0
5.4.3.1	District Imbizo's	Surplus	0	0	50,000
5.4.3.2	Technical District Committee	Surplus	0	0	50,000
5.4.3.3	District Mayor's Forum	Surplus	0	0	50,000
5.3.3.4	District House of Traditional Leaders	Surplus	0	0	50,000
5.4.4	Uthungulu Web-site Development	Surplus	0	50,000	100,000
5.5.1	Establishment of Shared Services Concept	Surplus	0	0	100,000
5.6.1	Individual Performance Management	Surplus	100,000	0	100,000
5.5.2.1	Municipal Performance Excellence (VUNA) Strategy	Surplus	0	0	0
5.5.2.2	Performance Specialist & System Administrator	Surplus	0	0	200,000

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

Strategy Ref	Projects	Funding Sources & Comments	2008/09	2009/10	2010/11
5.6.1	District Information Management System	Surplus	100,000	100,000	100,000
5.6.2	Risk Management Strategy	Surplus	0	50,000	100,000
5.6.4	Policy Development	Surplus	0	0	0
5.7.1	2010 Soccer World Cup Strategy	Surplus	0	200,000	100,000
			400,000	700,000	1,400,000
1.1.1.1	Review of LED Framework	Surplus	0	0	150,000
1.1.2.1	LED Forum	Surplus	0	0	50,000
1.1.2.2	LED Development Fund	Surplus	0	250,000	500,000
1.1.2.3	LED Operational Support Programme	Surplus	0	150,000	200,000
1.1.2.4	LED Institutional Support	Surplus	0	0	100,000
1.1.2.5	LED Capacity Training	Surplus	0	0	100,000
1.1.3.15	Business Support Services	Surplus	0	0	100,000
1.1.3.16	uThungulu Bio-Diesel Project	Surplus	0	0	0
1.1.3.17	Organisational Development Review	Surplus	0	0	0
1.1.3.18	Spatial Framework Tugela Basin	Surplus	0	0	0
1.1.4.1	Trade Missions	Surplus	0	100,000	250,000
1.1.4.2	Trade & Investment Marketing	Surplus	200,000	150,000	350,000
1.1.4.4	SMME/Agriculture Indaba	Surplus			200,000
1.1.4.5	LED Roadshows	Surplus			200,000
1.2.1.1	Review of Tourism Development Plan	Surplus	0	0	0
1.2.2.1	Richards Bay Passenger Cruise Terminal & Arrivals	Surplus	150,000	100,000	250,000
1.2.2.2	Siyayi Coastal Park: Umlalazi NR	Surplus	0	100,000	100,000
1.2.2.3	Lake Nhlabane Estuary and Dawsons Rock	Surplus	0	0	150,000
1.2.2.4	Mapelane - linkage to GSLWP	Surplus	0	0	150,000
1.2.2.5	Ntambanana (Royal Zulu) Reserve	Surplus	0	0	0
1.2.2.6	Etunzi Reserve Development	Surplus	0	0	100,000
1.2.2.7	Zulu Route (Heritage sites upgrade)	Surplus	0	100,000	250,000
1.2.2.8	Battlefield Route	Surplus	0	35,000	50,000
1.2.2.9	Birding Route	Surplus	0	150,000	200,000
1.2.2.10	Kwa-Bulawayo Tourism Development	Surplus	0	0	200,000

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

Strategy Ref	Projects	Funding Sources & Comments	2008/09	2009/10	2010/11
1.2.2.11	Inclusion of Cultural Tourism	Surplus	0	0	0
1.2.2.12	Tourism related SMME development	Surplus	0	0	50,000
1.2.2.13	Adventure Tourism	Surplus	0	100,000	50,000
1.2.2.14	2010 World Cup	Surplus	0	0	0
1.2.2.15	Film Office	Surplus	100,000	100,000	200,000
1.2.2.16	Craft Marketing & Development Strategy	Surplus	100,000	100,000	300,000
1.2.2.17	Forests of Zululand	Surplus	150,000	100,000	200,000
1.2.2.18	Nkandla Forest Tourism Development	Surplus	0	100,000	300,000
1.2.2.19	Dlinza Forest Tourism Development	Surplus	0	50,000	200,000
1.2.2.20	Ongoye Forest Tourism Development	Surplus	0	100,000	350,000
1.2.2.21	Qhudeneni Forest Tourism Development	Surplus	0	0	50,000
1.2.3.1	Kwambonambi Tourism Junction	Surplus	0	0	0
1.2.3.2	Imvoti Plaza Tourism Office	Surplus	0	0	100,000
1.2.4.1	Tourism Awareness Programme	Surplus	0	100,000	150,000
1.2.4.2	Tourism Marketing: Shows	Surplus	200,000	200,000	200,000
1.2.4.3	Tourism Marketing Tools	Surplus	150,000	200,000	250,000
1.2.4.4	Tourism Media Marketing	Surplus	300,000	400,000	400,000
1.2.4.5	Tourism Events (Zulu Dance)	Surplus	400,000	500,000	500,000
1.2.4.6	Signage	Surplus	0	50,000	150,000
1.3.1.1	Review of Agricultural Development Plan	Surplus	0	0	100,000
1.3.2.1	Co-op Establishment	Surplus	0	0	0
1.3.2.2	Community Farm: Kwamthetwa	Surplus	80,000	150,000	150,000
1.3.2.3	Community Farm: Mthonjaneni	Surplus	80,000	150,000	150,000
1.3.2.4	Community Farm: Nkandla	Surplus	80,000	150,000	150,000
1.3.2.5	Community Farm: Entumeni	Surplus	80,000	150,000	150,000
1.3.2.6	Community Farm: Ntambanana	Surplus	80,000	150,000	150,000
1.3.2.7	Horticulture Emerging Farmer Assistance	Surplus	0	0	250,000
1.3.2.8	Livestock Poultry Project	Surplus	0	0	150,000
1.3.2.9	Community Biodiesel Production Farms	Surplus	0	0	50,000

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

Strategy Ref	Projects	Funding Sources & Comments	2008/09	2009/10	2010/11
1.4.1.1	Review of SMME Sector Development Plan	Surplus	0		150,000
1.4.2.1	Local Industrial Parks and Small Business Hives	Surplus	0	0	100,000
1.4.2.2	SMME Support (Asisebenze)	Surplus	0	50,000	200,000
1.4.3.1	Manufacturing related SMME development	Surplus	0	50,000	150,000
1.4.3.2	Employment Generation Strategy	Surplus	0	0	0
1.4.3.3	BEE Participation	Surplus	0	0	150,000
1.5.1	ICT Sector Development	Surplus	0	0	0
1.5.2	Broadband Access	Surplus	0	0	0
1.5.3	ICT Support Programme	Surplus	0	0	100,000
1.5.4	Co-ordination and Alignment	Surplus	0	0	0
2.6.1	Integrated Transport Plan & Implementation	Surplus	0	0	100,000
2.6.2	John Ross Highway	Surplus	3,400,000	0	0
2.7.1	Regional Airport Feasibility Assessment	Surplus	0	0	0
4.1.1.1	Annual IDP Review	Surplus	0	0	0
4.1.1.1	Annual IDP Review (MSIG)	Grant	0	0	0
4.1.1.1	Strategic Support (IDP Review)	Provincial Treasury	600,000	250,000	416,000
4.1.1.2	IDP Roadshows - Izimbizo	Surplus	450,000	600,000	700,000
4.1.1.2	IDP Roadshows	MSIG (08/09) (09/10)	82,000	50,000	0
4.1.1.3	Review of Spatial Development Framework	Provincial Treasury	450,000	0	0
4.1.2	Quality of Life Survey	Surplus	350,000	0	370,000
4.1.3.1	GIS Development and Training (Municipal Development Information Services)	Provincial Treasury	250,000	250,000	0
4.1.3.1	GIS Development & Training	Surplus	0	0	300,000
4.1.4.1	Town Planning (Development Administration)	Provincial Treasury	250,000		
4.1.4.1	Town Planning and Land Use Management	Surplus			
4.2.1.1	Area Based Plan	Surplus	0	0	0
4.2.1.2	District Land Summit	Surplus	0	0	150,000
4.3.1	KZ Co-ordination & Alignment	Surplus	0	0	0
4.4.1	Integrated Environmental Programme (Review)	Surplus	0	50,000	160,000
4.4.2.1	Municipal Environmental Management System	Surplus	0	0	200,000

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

Strategy Ref	Projects	Funding Sources & Comments	2008/09	2009/10	2010/11
4.4.4	Implementation:Removal of Invader Plants Business Plan	Surplus	0	0	200,000
4.4.5	Coastal Management Programme (Review)	Surplus	0	50,000	150,000
4.4.6.1	District Coastal Working Group	Surplus	0	0	50,000
			7,982,000	5,335,000	12,046,000
2.4.1.1	Integrated Waste Management Plan Review	Surplus	0	100,000	0
2.4.1.2	Waste Management Strategy (recycling)	Surplus	100,000	0	0
2.4.1.3	Investigate additional suitable land (Regional Solid Waste & Regional Cemetery)	Surplus	100,000	100,000	50,000
2.4.2	Implementation of Integrated Waste Management Plan	Surplus	0	0	0
2.4.3	Planning of Regional Solid Waste Site (Cell 3&4)	Surplus	0	0	250,000
2.4.5	Construction of Transfer Stations (Mthonjaneni)	Surplus	500,000	0	0
			700,000	200,000	300,000
2.1.2.1	281-2 - VIP Sanitation Project	MIG	4,000,000	4,150,305	1,645,716
2.1.2.2	285-2 - VIP Sanitation Project	MIG	1,780,403		0
2.1.2.3	285-3 - VIP Sanitation Project	MIG	0	4,000,000	3,500,000
2.1.2.4	286-2 - VIP Sanitation Project	MIG	0		0
2.1.2.5	286-3 - VIP Sanitation Project	MIG	0	2,000,000	3,500,000
2.1.2.6	283-2 - VIP Sanitation Project	MIG	4,000,000	4,000,000	4,000,000
2.1.2.7	283-3 Sanitation Project	MIG			2,500,000
2.1.2.8	284-3 - VIP Sanitation Project	MIG	1,500,000	4,500,000	3,000,000
2.1.2.9	284-3 - VIP Sanitation Project	MIG	0	0	3,500,000
2.1.1.10	Upgrade sewerage plant, Mtunzini, Eshowe, Ging	National Treasury	4,752,000	7,337,000	
			16,032,403	25,987,305	21,645,716
2.1.3.2	Water loss management strategy	Surplus	500,000	500,000	500,000
2.1.3.4	Water Quality Improvement Interventions	Surplus	500,000	500,000	500,000
2.2.1	Annual Update of WSDP	Surplus	200,000	350,000	500,000
2.2.2	Water Master Planning	Surplus	0	500,000	500,000
2.2.3	Water Events	Surplus	0	0	0
2.2.3.1	Water / Sanitation Awareness Campaigns	Surplus	0	0	450,000
2.2.3.2	National Water Week	Surplus	20,000	50,000	50,000

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

Strategy Ref	Projects	Funding Sources & Comments	2008/09	2009/10	2010/11
2.2.3.3	National Arbor Week	Surplus	20,000	50,000	50,000
			1,240,000	1,950,000	2,550,000
2.1.3.1	Issue Manager	Nat Grant - Water service operating & transfer subsidy	176,000	119,000	0
2.1.3.1	Issue Manager	Surplus	0	123,000	250,000
2.1.3.3	Water metre installation	Surplus	500,000	1,000,000	1,000,000
2.1.3.5	Existing Projects Extensions	Surplus	500,000	1,000,000	1,000,000
2.1.6	Customer Care and Call Centre	Surplus	200,000	300,000	400,000
2.1.4.1	Emergency Water Supply (Water Tankers)	Surplus	1,000,000	2,500,000	2,500,000
2.1.3.2	Survival Water Programme / Drought Relief / Emergency Water	Surplus	3,105,000	12,052,000	21,267,000
			5,481,000	17,094,000	26,417,000
			54,816,000	55,974,000	68,842,000

Strategy Ref	Projects	Funding Sources & Comments	2008/09	2009/10	2010/11
	Reconciles to Budget Summary		-	-	
	SURPLUS		15,555,000	27,245,000	45,887,000
	GRANTS		39,260,403	28,729,205	22,954,830
	LOANS		-	-	-
	Total		54,815,403	55,974,205	68,841,830

## G. PROJECTS

One year detailed operational plan that will be translating to SDBIP

Attached as annexures are the following:

### ❖ **2008/2009 Implementation Plan :**

The IDP Framework for the 2008/09 Implementation Plan provides detail on the Projects and Funding sources. The projects are divided in two categories, as follows:

- A – Funded
  - UDM funds (UThungulu’s own funds)
  - Grants (Project specific national or provincial grants)
  - Loans
- B – To be sourced
  - Funding to be sourced from external funders or internal surplus funds



uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

UTHUNGULU DISTRICT MUNICIPALITY IDP 2006/7 TO 2008/09 (Projects)							-26 875 489		2008/09	
Prog	KPA	KPI / Project	Projects	OP/C AP	A - Committed			2008/09 TOTAL FUNDED	B - To be sourced	
				OP/C AP	Funding Sources & Comments	UDM funds	Grants - project specific			Loans
<b>NATIONAL KPA: LOCAL ECONOMIC DEVELOPMENT</b>										
<b>STRATEGY ONE:</b>										
<b>ECONOMICALLY SOUND DISTRICT</b>										
						5 187 562	0	0	5 187 562	30 900 000
1.0			<b>Operational Expenses</b>			3 037 562	0	0	3 037 562	0
1.0			<b>Internal Fixed Assets</b>			0	0	0	0	0
1.1			<b>Local Economic Development</b>			200 000	0	0	200 000	3 250 000
	1.1.1		LED Framework Plan			0	0	0	0	0
		1.1.1.1	Review of LED Framework	OP		0	0	0	0	0
	1.1.2		LED Capacity, Institutional & Operational Support			0	0	0	0	2 450 000
		1.1.2.1	LED Forum	OP		0	0	0	0	0
		1.1.2.2	LED Development Fund	OP	To be sourced	0	0	0	0	1 500 000
		1.1.2.3	LED Operational Support Programme	OP	To be sourced	0	0	0	0	500 000
		1.1.2.4	LED Institutional Support	OP		0	0	0	0	0
		1.1.2.5	LED Capacity Training	OP	To be sourced	0	0	0	0	450 000
	1.1.3		Gijima KZN LED Support Programme / LED Projects			0	0	0	0	0
		1.1.3.1	Improved Decision-making on EIA's for LED	OP	EU Gijima	0	0	0	0	0
		1.1.3.2	LED Strategy Formulation	OP	EU Gijima	0	0	0	0	0
		1.1.3.3	Incentives Policy	OP	EU Gijima	0	0	0	0	0
		1.1.3.4	Essential Oils	OP	EU Gijima	0	0	0	0	0
		1.1.3.5	Zululand Film Office	OP	EU Gijima	0	0	0	0	0
		1.1.3.6	Craft Warehouse	OP	EU Gijima	0	0	0	0	0
		1.1.3.7	Regional Agricultural Market	OP	EU Gijima	0	0	0	0	0
		1.1.3.8	Business Support Services	OP	EU Gijima	0	0	0	0	0
	1.1.4		Marketing, Trade and Investment			200 000	0	0	200 000	800 000
		1.1.4.1	Trade Missions	OP	To be sourced	0	0	0	0	500 000
		1.1.4.2	Trade & Investment Marketing (Media Marketing & Tools)	OP	UDM 0809	200 000	0	0	200 000	300 000
		1.1.4.3	Business Retention & Expansion Implementation	OP	To be sourced	0	0	0	0	500 000
		1.1.4.4	SMME / Agriculture Indaba	OP	To be sourced	0	0	0	0	1 000 000
		1.1.4.5	LED Roadshows	OP	To be sourced	0	0	0	0	600 000
1.2			<b>Local Tourism Development</b>			1 550 000	0	0	1 550 000	20 450 000
	1.2.1		Tourism Development Plan			0	0	0	0	500 000
		1.2.1.1	Review of Tourism Development Plan	OP	To be sourced	0	0	0	0	500 000
	1.2.2		Implement LED Framework: Tourism			500 000	0	0	500 000	17 550 000
		1.2.2.1	Richards Bay Passenger Cruise Terminal & Arrivals	OP	UDM 0809	150 000	0	0	150 000	100 000
		1.2.2.2	Siyayi Coastal Park: Umlalazi NR	OP	To be sourced	0	0	0	0	1 000 000
		1.2.2.3	Lake Nhlabane Estuary and Dawsons Rock	OP		0	0	0	0	0
		1.2.2.4	Mapelane - linkage to GSLWP	OP	To be sourced	0	0	0	0	1 500 000

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	1.2.2.6	Etunzi / Port Durnford Reserve Development	OP		0	0	0	0	0
	1.2.2.7	Zulu Route (Heritage sites upgrade)	OP	To be sourced	0	0	0	0	200 000
	1.2.2.8	Battlefield Route	OP	To be sourced	0	0	0	0	100 000
	1.2.2.9	Birding Route	OP	To be sourced	0	0	0	0	150 000
	1.2.2.10	Kwa-Bulawayo Tourism Development	OP	ITB - To be sourced	0	0	0	0	10 000 000
	1.2.2.12	Tourism related SMME development	OP	To be sourced	0	0	0	0	400 000
	1.2.2.13	Adventure Tourism	OP		0	0	0	0	0
	1.2.2.14	Film Office	OP	UDM 0809	100 000	0	0	100 000	400 000
	1.2.2.15	Craft Marketing & Development Strategy	OP	UDM 0809	100 000	0	0	100 000	700 000
	1.2.2.16	Forests of Zululand	OP	UDM 0809	150 000	0	0	150 000	1 000 000
	1.2.2.17	Nkandla Forest Tourism Development	OP		0	0	0	0	0
	1.2.2.18	Dlinza Forest Tourism Development	OP		0	0	0	0	0
	1.2.2.19	Ongoye Forest Tourism Development	OP	To be sourced	0	0	0	0	2 000 000
	1.2.2.20	Qhudeni Forest Tourism Development	OP		0	0	0	0	0
1.2.3		<b>Tourism Destination Management Offices</b>			0	0	0	0	0
	1.2.3.1	Kwambonambi Tourism Junction	OP		0	0	0	0	0
	1.2.3.2	Imvoti Plaza Tourism Office	OP		0	0	0	0	0
1.2.4		<b>Uthungulu Tourism Development Office</b>			1 050 000	0	0	1 050 000	2 400 000
	1.2.4.1	Tourism Awareness Programme	OP	To be sourced	0	0	0	0	500 000
	1.2.4.2	Tourism Marketing: Shows	OP	UDM 0809	200 000	0	0	200 000	150 000
	1.2.4.3	Tourism Marketing Tools & Web-ste	OP	UDM 0809	150 000	0	0	150 000	700 000
	1.2.4.4	Tourism Media Marketing	OP	UDM 0809	300 000	0	0	300 000	700 000
	1.2.4.5	Tourism Events	OP	UDM 0809	400 000	0	0	400 000	100 000
	1.2.4.6	Signage	OP	To be sourced	0	0	0	0	250 000
<b>1.3</b>		<b>Agricultural Development</b>			<b>400 000</b>	<b>0</b>	<b>0</b>	<b>400 000</b>	<b>6 100 000</b>
1.3.1		<b>Agricultural Development Plan</b>			0	0	0	0	500 000
	1.3.1.1	Review of Agricultural Development Plan	OP	To be sourced	0	0	0	0	500 000
1.3.2		<b>Agricultural Development &amp; Implementation</b>			400 000	0	0	400 000	5 600 000
	1.3.2.1	Co-op Establishment	OP	To be sourced	0	0	0	0	300 000
	1.3.2.2	Community Farm: Mbonambi (Kwamthetwa)	OP	UDM 0809	80 000	0	0	80 000	420 000
	1.3.2.3	Community Farm: Mthonjaneni	OP	UDM 0809	80 000	0	0	80 000	420 000
	1.3.2.4	Community Farm: Nkandla	OP	UDM 0809	80 000	0	0	80 000	420 000
	1.3.2.5	Community Farm: uMlalazi (Entumeni)	OP	UDM 0809	80 000	0	0	80 000	420 000
	1.3.2.6	Community Farm: Ntambanana	OP	UDM 0809	80 000	0	0	80 000	920 000
	1.3.2.7	Horticulture: Emerging Farmer Assistance	OP	To be sourced	0	0	0	0	750 000
	1.3.2.8	Live Stock: Poultry Project	OP	To be sourced	0	0	0	0	1 000 000
	1.3.2.9	Community Biodiesel Production Farms	OP	To be sourced	0	0	0	0	200 000

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	1.3.2.10	Regional market	OP	To be sourced	0	0	0	0	250 000
	1.3.2.11	School Curriculum Programme	OP	To be sourced	0	0	0	0	500 000
<b>1.4</b>		<b>Business &amp; Industrial Development</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900 000</b>
	1.4.1	SMME Sector Development Plan			0	0	0	0	250 000
	1.4.1.1	Review of SMME Sector Development Plan	OP	To be sourced	0	0	0	0	250 000
	1.4.2	Implementation of SMME Plan			0	0	0	0	150 000
	1.4.2.1	Local Industrial Parks and Small Business Hives	OP		0	0	0	0	0
	1.4.2.2	SMME Support	OP	To be sourced	0	0	0	0	150 000
	1.4.3	Implementation of LED Framework: Manufacturing			0	0	0	0	500 000
	1.4.3.1	Manufacturing related SMME development	OP	To be sourced	0	0	0	0	300 000
	1.4.3.2	Employment Generation Strategy	OP	To be sourced	0	0	0	0	100 000
	1.4.3.3	BEE Participation	OP	To be sourced	0	0	0	0	100 000
<b>1.5</b>		<b>Information Communication Technology</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200 000</b>
	1.5.1	ICT Sector Development	OP	To be sourced	0	0	0	0	100 000
	1.5.2	Broadband Access	OP		0	0	0	0	0
	1.5.3	ICT Support Programme	OP		0	0	0	0	0
	1.5.4	Co-ordination and Alignment	OP	To be sourced	0	0	0	0	100 000
<b>NATIONAL KPA: BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE INVESTMENT</b>									
		<b>STRATEGY TWO: EFFECTIVE INFRASTRUCTURE</b>			<b>169 224 647</b>	<b>133 322 000</b>	<b>20 000 000</b>	<b>361 669 452</b>	<b>52 750 000</b>
<b>2.0</b>		<b>Operational Expenses</b>			<b>155 947 444</b>	<b>0</b>	<b>0</b>	<b>155 947 444</b>	<b>0</b>
<b>2.0</b>		<b>Internal Fixed Assets</b>	CAP		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2.1</b>		<b>Potable Water, Waste Water &amp; Sanitation</b>			<b>0</b>	<b>129 722 000</b>	<b>20 000 000</b>	<b>172 382 940</b>	<b>49 200 000</b>
	2.1.1	Implementation of District Water Projects			0	113 513 597	20 000 000	133 513 597	30 000 000
	2.1.1.1	Mbonambi Water Phase 3	CAP	MIG	0	0	0	0	0
	2.1.1.2	Mbonambi Water Phase 2	CAP	MIG	0	2 000 000	0	2 000 000	0
	2.1.1.3	Mhlana Bulk Water Supply 3B ext.	CAP	MIG	0	6 125 195	0	6 125 195	0
	2.1.1.4	Mhlana Somopho Phase 3C	CAP	MIG	0	5 000 000	0	5 000 000	0
	2.1.1.5	Upper Nseleni Phase 1	CAP	MIG	0	931 357	0	931 357	0
	2.1.1.6	Upper Nseleni Phase 1 VO	CAP	MIG	0	1 000 000	0	1 000 000	0
	2.1.1.7	Upper Nseleni Phase 4	CAP	MIG		0			
	2.1.1.8	Upper Nseleni Phase 2	CAP	MIG	0	6 500 000	0	6 500 000	0
	2.1.1.9	Nkandla Bulk Phase 3E	CAP	MIG	0	5 000 000	0	5 000 000	0
	2.1.1.10	Vutshini Phase 1	CAP	MIG	0	0	0	0	0
	2.1.1.11	Vutshini Phase 2	CAP	MIG	0	7 000 000	0	7 000 000	0
	2.1.1.12	Greater Mthonjaneni Phase 1 & 2	CAP	MIG	0	28 957 045	0	28 957 045	0

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	2.1.1.13	Greater Mthonjaneni Phase 1 & 2 Bulk Infr.	CAP	DWAF	0	27 000 000	0	27 000 000	0
	2.1.1.14	Upper Nseleni Phase 3B (reticulation)	CAP	MIG	0	8 000 000	0	8 000 000	0
	2.1.1.15	Greater Mthonjaneni Phase 3	CAP	MIG	0	0	0	0	0
	2.1.1.16	Greater Mthonjaneni Phase 4	CAP	MIG	0	0	0	0	0
	2.1.1.17	Mpungose Phase 1D VO	CAP	MIG	0	4 000 000	0	4 000 000	0
	2.1.1.18	Mpungose Phase 1E	CAP	MIG	0	0	0	0	0
	2.1.1.19	Mpungose Phase 2D	CAP	MIG	0	0	0	0	0
	2.1.1.20	Middledrift (Purification Plant)	CAP	MIG	0	5 000 000	0	5 000 000	0
	2.1.1.21	Middledrift Phase 2	CAP	MIG	0	7 000 000	0	7 000 000	0
	2.1.1.22	Middledrift Phase 4	CAP	MIG	0	0	0	0	0
	2.1.1.23	Greater Mthonjaneni Regional Bulk Scheme	CAP	Loans	0	0	20 000 000	20 000 000	30 000 000
2.1.2		Implementation of District Sanitation Projects			0	16 032 403	0	11 280 403	0
	2.1.2.1	281-2 - VIP Sanitation Project	OP	MIG	0	4 000 000	0	4 000 000	0
	2.1.2.2	281-3 VIP Sanitation Project	OP	MIG	0	0	0	0	0
	2.1.2.3	285-2 - VIP Sanitation Project	OP	MIG	0	1 780 403	0	1 780 403	0
	2.1.2.4	285-3 - VIP Sanitation Project	OP	MIG	0	0	0	0	0
	2.1.2.5	286-3 - VIP Sanitation Project	OP	MIG	0	0	0	0	0
	2.1.2.6	283-2 - VIP Sanitation Project	OP	MIG	0	4 000 000	0	4 000 000	0
	2.1.2.7	283-3 Sanitation Project	OP	MIG	0	0	0	0	0
	2.1.2.8	284-2 - VIP Sanitation Project	OP	MIG	0	1 500 000	0	1 500 000	0
	2.1.2.9	284-3 - VIP Sanitation Project	OP	MIG	0	0	0	0	0
	2.1.2.10	Upgrade Sewage Plants - Mtunzini, Eshowe, Gin	OP	Nat Grant - Backl	0	4 752 000	0	4 752 000	0
2.1.3		Improvement of Water & Sanitation Schemes			2 000 000	176 000	0	2 176 000	4 700 000
	2.1.3.1	Issue Manager	OP	Nat Grant - Water	0	176 000	0	176 000	0
	2.1.3.2	Water loss management strategy	OP	UDM 0809	500 000	0	0	500 000	200 000
	2.1.3.3	Water metre installation	OP	UDM 0809	500 000	0	0	500 000	1 000 000
	2.1.3.4	Water Quality Improvement Interventions	OP	UDM 0809	500 000	0	0	500 000	0
	2.1.3.5	Existing Projects Extensions	OP	UDM 0809	500 000	0	0	500 000	3 500 000
2.1.4		Drought relief			4 105 489	0	0	4 105 489	11 000 000
	2.1.4.1	Emergency water supply (Water tankers)	OP	UDM 0809	1 000 000	0	0	1 000 000	8 000 000

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	2.1.4.1	Survival Water Programme	OP	UDM 0809	3 105 489	0	0	3 105 489	3 000 000
2.1.5		Upgrading of Water Services Networks			6 000 000	0	0	6 000 000	3 200 000
	2.1.5.1	Melmoth Water Services Network Upgrade	CAP	UDM 0809	1 000 000	0	0	1 000 000	500 000
	2.1.5.2	Mtunzini Water Services Network Upgrade	CAP	UDM 0809	1 000 000	0	0	1 000 000	500 000
	2.1.5.3	Gingindlovu Water Services Network Upgrade	CAP	UDM 0809	1 000 000	0	0	1 000 000	500 000
	2.1.5.4	Eshowe Water Services Network Upgrade	CAP	UDM 0809	1 000 000	0	0	1 000 000	500 000
	2.1.5.5	Kwambonambi Water Services Network Upgrade	CAP	UDM 0809	1 000 000	0	0	1 000 000	700 000
	2.1.5.6	Nkandla Water Services Network Upgrade	CAP	UDM 0809	1 000 000	0	0	1 000 000	500 000
	2.1.6	Customer Care & Call Centre	OP	UDM 0809	200 000	0	0	200 000	300 000
<b>2.2</b>		<b>Water Service Authority &amp; Planning</b>			<b>240 000</b>	<b>0</b>	<b>0</b>	<b>240 000</b>	<b>150 000</b>
	2.2.1	Annual Update of WSDP	OP	UDM 0809	200 000	0	0	200 000	50 000
	2.2.2	Water Master Planning	OP	To be sourced	0	0	0	0	1 040 000
	2.2.3	Water Events			40 000	0	0	40 000	100 000
	2.2.3.1	Water / Sanitation Awareness Campaigns	OP	To be sourced	0	0	0	0	100 000
	2.2.3.2	National Water Week	OP	UDM 0809	20 000	0	0	20 000	0
	2.2.3.3	National Arbor Week	OP	UDM 0809	20 000	0	0	20 000	0
<b>2.3</b>		<b>Energy</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500 000</b>
	2.3.1	Energy Master Plan Review	OP	DME	0	0	0	0	500 000
<b>2.4</b>		<b>Regional Solid Waste</b>			<b>700 000</b>	<b>0</b>	<b>0</b>	<b>700 000</b>	<b>2 100 000</b>
	2.4.1	Integrated Waste Management			200 000	0	0	200 000	600 000
	2.4.1.1	Integrated Waste Management Plan Review	OP	To be sourced	0	0	0	0	300 000
	2.4.1.2	Waste Management Strategy (recycling)	OP	UDM 0809	100 000	0	0	100 000	0
	2.4.1.3	Investigate additional suitable land (Regional Solid Waste & Regional Cemetery)	OP	UDM 0809	100 000	0	0	100 000	300 000
	2.4.2	Implementation of Integrated Waste Management Plan	OP		0	0	0	0	0
	2.4.3	Planning of Regional Solid Waste Site (Cell 3&4)	OP		0	0	0	0	0
	2.4.4	Construction of Regional Solid Waste Site (Cell 2)	CAP	Loans	0	0	0	0	0
	2.4.5	Construction of Transfer Stations (Mthonjaneni)	OP	UDM 0809	500 000	0	0	500 000	1 500 000
<b>2.5</b>		<b>Regional Cemeteries and Crematoria</b>			<b>3 000 000</b>	<b>0</b>	<b>0</b>	<b>3 000 000</b>	<b>500 000</b>
	2.5.1	Cemeteries/Crematoria Sector Plan Review	OP		0	0	0	0	0
	2.5.2	Implementation of Cemeteries/Crematoria Sector Plan	OP		0	0	0	0	0
	2.5.3	Planning of Regional Cemetery (Phase 2 / 3)	OP		0	0	0	0	0
	2.5.4	Construction of Regional Cemetery (Phase 2)	CAP	UDM 0809	3 000 000	0	0	3 000 000	500 000

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<b>2.6</b>		<b>Municipal Roads &amp; Public Transport Services</b>			<b>3 400 000</b>	<b>0</b>	<b>0</b>	<b>3 400 000</b>	<b>300 000</b>
2.6.1		Integrated Transport Plan & Implementation	OP		0	0	0	0	300 000
2.6.2		John Ross Highway	OP	UDM 0809	3 400 000	0	0	3 400 000	0
<b>2.7</b>		<b>Municipal Airports</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2.7.1		Regional Airport Feasibility Assessment	OP		0	0	0	0	0
<b>2.8</b>		<b>Municipal Public Works</b>			<b>0</b>	<b>3 600 000</b>	<b>0</b>	<b>3 600 000</b>	<b>0</b>
2.8.1		Library Services	OP	Prov Grant	0	3 600 000	0	3 600 000	0
2.8.2		Public Works Projects (Community Facilities)	OP		0	0	0	0	0
<b>NATIONAL KPA: BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE INVESTMENT</b>									
<b>STRATEGY THREE:</b>									
<b>PEOPLE EMPOWERMENT</b>									
					<b>16 017 656</b>	<b>0</b>	<b>0</b>	<b>16 017 656</b>	<b>2 050 000</b>
<b>3.0</b>		<b>Operational Expenses</b>			<b>14 707 656</b>	<b>0</b>	<b>0</b>	<b>14 707 656</b>	<b>0</b>
<b>3.0</b>		<b>Internal Fixed Assets</b>	CAP		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3.1</b>		<b>Municipal Health</b>			<b>220 000</b>	<b>0</b>	<b>0</b>	<b>220 000</b>	<b>100 000</b>
3.1.1		Establishment of Environmental Health Section	OP		0	0	0	0	0
3.1.2		Environmental Health Plan	OP	UDM 0809	100 000	0	0	100 000	100 000
3.1.3		Implementation of Environmental Health Plan			120 000	0	0	120 000	0
	3.1.3.1	Community Awareness & Education on diseases	OP	UDM 0809	120 000	0	0	120 000	0
<b>3.2</b>		<b>Education, Training &amp; Capacity Building</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3.2.1		Co-ordination and Alignment	OP		0	0	0	0	0
<b>3.3</b>		<b>Safety and Security</b>			<b>100 000</b>	<b>0</b>	<b>0</b>	<b>100 000</b>	<b>300 000</b>
3.3.1		Crime Prevention Strategy			100 000	0	0	100 000	300 000
	3.3.1.1	Formulation of Crime Prevention Strategy	OP		0	0	0	0	0
	3.3.1.2	Crime Prevention Forum	OP		0	0	0	0	0
	3.3.1.3	Education & Community Awareness Campaign	OP	UDM 0809	100 000	0	0	100 000	200 000
	3.3.1.4	CCTV Cameras contribution	OP	To be sourced	0	0	0	0	100 000
<b>3.4</b>		<b>Community, Service, Facilities and Actions</b>			<b>800 000</b>	<b>0</b>	<b>0</b>	<b>800 000</b>	<b>800 000</b>
3.4.1		Community Services Plan (Review)	OP		0	0	0	0	0
3.4.2		Implementation of Community Services Plan			0	0	0	0	0
	3.4.2.1	Multi-Purpose Community Centres - Co-ordination	OP		0	0	0	0	0
	3.4.3	Sport & Recreation Programme			800 000	0	0	800 000	800 000
	3.4.3.1	SALGA KZN Games	OP	UDM 0809	800 000	0	0	800 000	500 000
	3.4.3.3	Sport Development	OP	To be sourced	0	0	0	0	300 000
<b>3.5</b>		<b>Disaster Management</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345 000</b>
3.5.1		Disaster Management Plan (Operational Plans)	OP		0	0	0	0	0
3.5.2		District Advisory Committee	OP	To be sourced	0	0	0	0	25 000
3.5.3		Disaster Management Centre & Equipment	OP	To be sourced	0	0	0	0	320 000
3.5.4		Fire Fighting Services			0	0	0	0	0
	3.5.4.1	Fire Fighting Equipment	CAP		0	0	0	0	0
	3.5.4.2	ZFPA Response	OP	Funded Operator	0	0	0	0	0

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<b>3.6</b>		<b>Marginalised Groups</b>			<b>120 000</b>	<b>0</b>	<b>0</b>	<b>120 000</b>	<b>410 000</b>
	3.6.1	Programmes for the Marginalised			120 000	0	0	120 000	410 000
	3.6.1.1	Gender Programme	OP	UDM 0809	20 000	0	0	20 000	410 000
	3.6.1.2	Youth Day Celebrations	OP	UDM 0809	20 000	0	0	20 000	0
	3.6.1.3	Programme for Disabled	OP	UDM 0809	20 000	0	0	20 000	0
	3.6.1.4	Annual Day of Prayer	OP	UDM 0809	20 000	0	0	20 000	0
	3.6.1.5	Cultural Events - Heritage Day	OP	UDM 0809	20 000	0	0	20 000	0
	3.6.1.5	Children's Desk Programme	OP	UDM 0809	20 000	0	0	20 000	0
<b>3.7</b>		<b>HIV/AIDS</b>			<b>70 000</b>	<b>0</b>	<b>0</b>	<b>70 000</b>	<b>95 000</b>
	3.7.1	Model Communities HIV/AIDS Programme (UDM/UN)			70 000	0	0	70 000	95 000
	3.7.1.1	UNDP Implementation of Model Communities Programme	OP	UDM 0809	50 000	0	0	50 000	70 000
	3.7.1.2	Uthungulu District HIV/AIDS Council	OP	To be sourced	0	0	0	0	25 000
	3.7.1.3	World Aids Day	OP	UDM 0809	20 000	0	0	20 000	0
<b>NATIONAL KPA: SPATIAL PLANNING &amp; SPATIAL DEVELOPMENT FRAMEWORKS</b>									
		<b>STRATEGY FOUR: INTEGRATED ENVIRONMENT</b>			<b>8 190 858</b>	<b>1 382 000</b>	<b>0</b>	<b>9 572 858</b>	<b>1 700 000</b>
<b>4.0</b>		<b>Operational Expenses</b>			<b>7 390 858</b>	<b>0</b>	<b>0</b>	<b>7 390 858</b>	<b>0</b>
<b>4.0</b>		<b>Internal Fixed Assets</b>	CAP		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4.1</b>		<b>Integrated Development Planning</b>			<b>800 000</b>	<b>1 382 000</b>	<b>0</b>	<b>2 182 000</b>	<b>550 000</b>
	4.1.1	IDP Review			450 000	1 132 000	0	1 582 000	100 000
	4.1.1.1	Annual IDP Review	OP	Prov Grant - Strat	0	600 000	0	600 000	0
	4.1.1.2	IDP Review Roadshows - Izimbizo	OP	UDM 0809 & MS	450 000	82 000	0	532 000	100 000
	4.1.1.3	Review of Spatial Development Framework	OP	Prov Grant - Spa	0	450 000	0	450 000	0
	4.1.2	Quality of Life Survey	OP	UDM 0809	350 000	0	0	350 000	150 000
	4.1.3	GIS Development			0	250 000	0	250 000	300 000
	4.1.3.1	GIS Development & Training	OP	Prov Grant - Mun	0	250 000	0	250 000	300 000
	4.1.4	Planning Implementation			0	250 000	0	250 000	0
	4.1.4.1	Town Planning & Land Use Management	OP	Prov Grant - Dev	0	250 000	0	250 000	0
<b>4.2</b>		<b>Land Reform</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500 000</b>
	4.2.1	KZ Co-ordination & Alignment			0	0	0	0	500 000
	4.2.1.1	Area Based Plan	OP		0	0	0	0	500 000
	4.2.1.2	District Land Summit	OP		0	0	0	0	0

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4.3		<b>Housing</b>			0	0	0	0	0
4.3.1		KZ Co-ordination & Alignment	OP		0	0	0	0	0
4.4		<b>Environmental Management</b>			0	0	0	0	650 000
4.4.1		Integrated Environmental Programme (Review)	OP		0	0	0	0	150 000
4.4.2		Implementation of Integrated Environmental Programme			0	0	0	0	300 000
	4.4.2.1	Municipal Environmental Management System	OP	To be sourced	0	0	0	0	300 000
4.4.4		Implementation:Removal of Invader Plants Business Plan	OP		0	0	0	0	0
4.4.5		Coastal Management Programme (Review)	OP		0	0	0	0	200 000
4.4.6		Implementation of Coastal Management Programme			0	0	0	0	0
	4.4.6.1	District Coastal Working Group	OP		0	0	0	0	0
<b>NATIONAL KPA: FINANCIAL VIABILITY &amp; FINANCIAL MANAGEMENT - Financial Control</b>									
<b>NATIONAL KPA: MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT - Corporate Services, Administrative Services, Institutional Development, Shared Services</b>									
<b>NATIONAL KPA: GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION - Public Relations &amp; Communications, Performance Management Programme, Special Projects</b>									
		<b>STRATEGY FIVE:</b>							
		<b>LEADERSHIP EXCELLENCE</b>			43 990 811	17 880 000	26 000 000	87 870 811	6 075 000
5.0		<b>Operational Expenses</b>			41 020 811	0	0	41 020 811	0
5.0		<b>Internal Fixed Assets</b>			1 070 000	60 000	0	1 130 000	0
5.0		<b>Building Extensions</b>	CAP	Loans	0	0	26 000 000	26 000 000	0
5.1		<b>Financial Control</b>			1 000 000	20 000	0	1 020 000	600 000
	5.1.1	Compilation of Financial Statements	OP		0	0	0	0	0
	5.1.2	Budget Cycle	OP		0	0	0	0	0
	5.1.3	Income			0	0	0	0	0
	5.1.3.1	Revenue Collection	OP		0	0	0	0	0
	5.1.3.2	Grants	OP		0	0	0	0	0
	5.1.3.3	Cost recovery strategy	OP		0	0	0	0	0
	5.1.4	Expenditure			1 000 000	0	0	1 000 000	600 000
	5.1.4.1	Procurement (Supply Chain Management) - Stores	CAP	UDM 0809	1 000 000	0	0	1 000 000	600 000
	5.1.4.2	Salaries & wages	OP		0	0	0	0	0
	5.1.6	Implementation of Financial Legislation	OP	FMG - Credit ratin	0	20 000	0	20 000	0
	5.1.7	Strategic Financial Plan	OP		0	0	0	0	0



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<b>5.2</b>		<b>Corporate / Management Services</b>			<b>500 000</b>	<b>0</b>	<b>0</b>	<b>500 000</b>	<b>1 695 000</b>
	5.2.1	Human Resource Development			500 000	0	0	500 000	1 495 000
	5.2.1.1	Re-alignment & Impl. of Organisational Development	OP	UDM 0809	0	0	0	0	100 000
	5.2.1.2	Pay Day upgrade	OP	To be sourced	0	0	0	0	40 000
	5.2.1.3	TASK Job Evaluation Implementation (Est. of payscales)	OP	To be sourced	0	0	0	0	100 000
	5.2.1.4	Bursaries Recruitment (Tertiary Institutions)	OP	UDM 0809	80 000	0	0	80 000	250 000
	5.2.1.5	Employee Assistance Programme	OP	UDM 0809	50 000	0	0	50 000	200 000
	5.2.1.6	Implementation of Substance Abuse Policy	OP	To be sourced	0	0	0	0	25 000
	5.2.1.7	Implementation of Occupational Health & Safety Act	OP	UDM 0809	50 000	0	0	50 000	450 000
	5.2.1.8	HR Roadshows	OP	UDM 0809	70 000	0	0	70 000	30 000
	5.2.1.9	Team Building	OP	To be sourced	0	0	0	0	300 000
	5.2.1.10	UDM Training Assessment Centre	CAP	UDM 0809	250 000	0	0	250 000	0
	5.2.2	Information Technology			0	0	0	0	200 000
	5.2.2.1	Implementation of ICT Strategy	OP	To be sourced	0	0	0	0	25 000
	5.2.2.2	Document Management System	OP	To be sourced	0	0	0	0	175 000
	5.2.2.3	Voice Over Internet Protocol	OP	To be sourced	0	0	0	0	800 000
	5.2.2.4	Enterprise Resource Management System (SAP)	OP	To be sourced	0	0	0	0	10 000 000
<b>5.3</b>		<b>Administrative Services</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5.3.1	General Corporate Administration Services			0	0	0	0	0
<b>5.4</b>		<b>Public Relations &amp; Communications</b>			<b>200 000</b>	<b>0</b>	<b>0</b>	<b>200 000</b>	<b>1 350 000</b>
	5.4.1	Public Relations Programme			200 000	0	0	200 000	200 000
	5.4.1.1	Events	OP	UDM 0809	100 000	0	0	100 000	100 000
	5.4.1.2	Marketing	OP	UDM 0809	100 000	0	0	100 000	100 000
	5.4.2	Twinning Agreement (Manzini & UDM)	OP	To be sourced	0	0	0	0	50 000
	5.4.3	Intergovernmental Relations			0	0	0	0	1 000 000
	5.4.3.1	District Imbizo's	OP	To be sourced	0	0	0	0	600 000
	5.4.3.2	Technical District Committee	OP	To be sourced	0	0	0	0	150 000
	5.4.3.3	District Mayor's Forum	OP	To be sourced	0	0	0	0	150 000
	5.4.3.4	District House of Traditional Leaders	OP	To be sourced	0	0	0	0	100 000
	5.4.4	Uthungulu Web-site Development	OP	To be sourced	0	0	0	0	100 000
<b>5.5</b>		<b>Shared Services</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 000 000</b>
	5.5.1	Establishment of Shared Services Concept	OP		0	0	0	0	2 000 000
<b>5.6</b>		<b>Performance Management Programme</b>			<b>100 000</b>	<b>0</b>	<b>0</b>	<b>100 000</b>	<b>80 000</b>
	5.6.1	Individual Performance Management	OP	UDM 0809	100 000	0	0	100 000	0
	5.6.2	Organisational Performance Management			0	0	0	0	80 000
	5.6.2.1	Municipal Performance Excellence (VUNA) Strategy	OP		0	0	0	0	0
	5.6.2.2	Performance Specialist & System Administrator	OP	To be sourced	0	0	0	0	80 000

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<b>5.7</b>		<b>Institutional Development</b>			<b>100 000</b>	<b>0</b>	<b>0</b>	<b>100 000</b>	<b>100 000</b>
5.7.1		District Information Management System	OP	UDM 0809	100 000	0	0	100 000	0
5.7.2		Risk Management Strategy	OP	To be sourced	0	0	0	0	100 000
5.7.4		Policy Development	OP		0	0	0	0	0
<b>5.8</b>		<b>Special Projects</b>			<b>0</b>	<b>17 800 000</b>	<b>0</b>	<b>17 800 000</b>	<b>250 000</b>
5.8.1		2010 Soccer World Cup		To be sourced	0	17 800 000	0	17 800 000	200 000
	5.8.1.1	2010 Soccer World Cup Strategy	OP	To be sourced	0	0	0	0	200 000
	5.8.1.2	Soccer Stadiums (Infrastructure)	OP	Prov Grant & uMh	0	15 000 000	0	15 000 000	0
		Synthetic Athletics Track	OP	Prov Grant - Infra	0	2 800 000	0	2 800 000	
5.8.2		Integrated Poverty Alleviation Strategy	OP	To be sourced	0	0	0	0	50 000
		<b>GRAND TOTAL</b>			<b>248 979 820</b>	<b>152 834 000</b>	<b>46 000 000</b>	<b>447 813 820</b>	<b>93 475 000</b>

## H. FINANCIAL PLAN

### 1 ALIGNMENT OF BUDGET & IDP

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A new municipal Integrated Development Plan (IDP) has been prepared as required by the Municipal Systems Act and the MFMA, to coincide with the term of the newly elected council. The complete process of IDP preparation was followed, and the content of the previous IDP was taken into account.

The budget process is integrated with the review of the IDP through the IDP review mechanism. The outcome of consultation feeding into the IDP review is taken into account in the budget process.

The budget was prepared using the following IDP inputs:

- ❖ Situational Analysis
- ❖ The outputs of the consultations with the various stake holders.
- ❖ Priority Development Issues
- ❖ Strategic approach

The information from the above processes was included in the budget according to the IDP prioritization model.

### 2 MODELS USED FOR PRIORITISING RESOURCE ALLOCATION

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During March 2006, the district's Management Committee completed an exercise to assist with the technical prioritization of projects, based on council's review of the Municipality's priorities in February 2006.

The main criteria applied related to the:

- (1) Status of the proposed project;
- (2) The public benefit associated with the project;
- (3) Income benefit to Council;
- (4) The impact on the operating budget and
- (5) Planning and approval status.

Each of the criteria is evaluated in terms of a number of considerations to which a weighted value is allocated. The criteria are discussed briefly hereunder:

- ❖ The **status of the project** relates mainly to whether it is a critical or compulsory, i.e. very important to alleviate a health or safety hazard or a legislative requirement. Other considerations relate to the whether the project is essential to fulfil Council's obligations, whether the project is a catalyst to unlock potential or desirable in order to create a positive image.
- ❖ When evaluating the **public benefit** of a project, the most important consideration is the provision in basic needs of a community. Other considerations relate to improving existing basic facilities to a higher standard and the creation of an enabling environment, i.e. a project serves as a catalyst and provides critical linkages.
- ❖ Projects are also evaluated in terms of the **potential income benefit to Council and financial sustainability**. In this regard, a differentiation is made whether a project is income generating, received grant funding in full (covers its own expenses) or partly funded or is a shared service funded from contributions. Another consideration is whether a project could leverage or attract outside investment.
- ❖ The impact of a project on the **operating budget** is another important criteria. Hereunder the most important considerations are a potential reduction on the operating budget. Caution is also taken with regard to projects that could become a liability due to a significant increase in the operating budget.
- ❖ The final criteria relates to the **planning and approval status** of a project. The main consideration here relates to the approval status of the project in the forms of a sector plan or business plan. The argument being that those projects with approved status can be commenced with sooner.

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A technical prioritization model is used that focuses on the municipal core functions, the millennium targets as well as backlog eradication.

The results of the 2006/07 prioritisation were as follows:

	PROGRAMME	PRIORITY TOTAL:
1	Regional Solid Waste	11.5
1	Municipal Public Works	11.5
2	Potable Water, Waste Water & Sanitation	11.0
2	Integrated Development Planning	11.0
3	Municipal Health	10.6
4	Energy	10.5
4	Drought relief	10.5
4	Regional Cemeteries and Crematoria	10.5
4	Fire Fighting (Shared services)	10.5
5	Disaster Management	10.3
6	Municipal Roads & Public Transport Services	10.0
6	Water Service Authority & Planning	10.0
6	Financial Control	10.0
7	HIV/AIDS	9.6
8	Local Economic Development	9.0
9	Poverty Alleviation	8.3
9	Planning Implementation Management Support (PIMS)	8.3
10	Performance Management Programme	8.0
11	Safety and Security	7.8
12	Local Tourism Development	7.5
13	Municipal Airports	7.2
14	Agricultural Development	6.5
15	Community, Service, Facilities and Actions	5.9
16	Environmental Management	5.5
17	Business & Industrial Development	4.5
17	Management Services	4.5
17	Administrative Services	4.5
18	Housing	4.2
19	Marginalised Groups	3.9
20	Education, Training & Capacity Building	3.6
21	Public Relations & Communications	3.5
22	Telecommunication and Technology	3.2
22	Land Reform	3.2

### 3 BUDGET OVERVIEW

#### 3.1 LEGISLATIVE REQUIREMENTS

The Municipal Finance Management Act, 2003 (Act No.56 of 2003) became effective on 1 July 2004. Elements of the act have been phased in according to capacity of each municipality – high, medium and low. As a high capacity municipality, uThungulu was required to comply with the earliest implementation dates, the majority of which are now effective.

Some of the key budget reforms encapsulated within the MFMA, that uThungulu has applied, are:

- ❖ Forward looking, multi-year budgets with strategic focus;
- ❖ Clear links between budget allocations and agreed policies;
- ❖ Improved integration of budget and planning processes;
- ❖ New budget process timetable with earlier adoption of budgets by council and earlier audits of Annual Financial Statements;
- ❖ Improved in-year reporting according to vote/ function;
- ❖ Improved financial management information;
- ❖ Service Delivery and Budget Implementation Plans (SDBIP) developed and approved with budgets;
- ❖ New accounting norms and standards;
- ❖ Improvements to procurement and Supply Chain Management policies and processes;
- ❖ Establishment of a new audit committee and oversight process reforms; and
- ❖ Focus on performance measurement.

In accordance with Municipal Finance Management Act (MFMA), No.56 of 2003 section 16 (2) the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

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In accordance with MFMA Circular No. 41 which states that "Municipalities are expected to table credible and sustainable budgets. The multi-year budgets should be outputs/outcomes focused and consistent with the form required in terms of the MFMA and supported by the budget and revenue related policies. In this regard, we emphasise the need to ensure that revenue projections are realistic and achievable, allocations from other sources are consistent with the Division of Revenue Act, provincial and district budgets, tariffs and rates are raised taking into account affordability levels of the community, the backlogs in infrastructure are being addressed, whilst maintaining a balance between new and rehabilitation of assets, sufficient provision is made for maintenance of existing assets, provision for working capital, administrative overheads are minimised and overdrafts are managed downwards over the next financial year."

As a result of the above recommendation and in compliance with the MFMA and Municipal Systems Act the budget/IDP process occurred according to the budget timetable approved by council and was monitored by the Budget/IDP Project team. The team further ensured compliance with the MFMA and subsequent circulars in the preparation and approval of the multi-year budget/IDP and SDBIP.

According to the budget/IDP timetable, initial alignment meetings have already occurred with major stakeholders, such as provincial and national government departments, and meetings with suppliers, EXCO, MANCO and Council, and road shows to the communities in November 2007.

The budget was also prepared on recommendations made according to National Treasury's Medium Term Budget Policy in October last year, which indicated projected growth rates, CPIX and a replacement for Levy Income.

The other important pieces of legislation when considering the budget processes are:

- The Division of Revenue Bill 2008; and
- The Municipal Systems Act (Act No.32 of 2000), together with the Municipal Systems Amendment Act (Act No. 44 of 2003).

### Division of Revenue Bill 2008

This Bill issued in February annually, provides the three year allocations from national government to local government. It sets out all the reporting requirements and conditions relating to the grants. Alongside this Provincial Departments allocate funding to local government by means of a provincial gazette.

These allocations are used when preparing the three year budget in order to comply with section 18 of the MFMA (relating to reasonably anticipated revenues to be collected). Additional allocations – both nationally and provincially – are sometimes made to municipalities. However, these are not included in the original budget as the allocations are not certain. When confirmed they will be included in an adjustments budget in accordance with section 28 of the MFMA.

### The Municipal Systems Act (Act No.32 of 2000) and the Municipal Systems Amendment Act (Act No. 44 of 2003)

These Acts form the basis of the links between the budget and the Integrated development Plan (IDP). In particular, the aspects that have been considered in preparing the budget are:

- Community participation (Chapters 4 & 5);
- Performance management (Chapter 6), providing also the basis for measurable performance objectives in the Service Delivery and Budget Implementation Plan (SDBIP); and Tariff policy (Chapter 8).

### 3.3 BUDGET POLICIES & SYSTEMS

### 3.2 BUDGET SUMMARY

The following table summaries the overall 2008/09 multi-year budget:

**Table 29: Summary 2007/08 Multi-Year Budget**

Summary of Multi-Year Budget	Budget 08/09	Budget 09/10	Budget 10/11
Total Operational Revenue	268,302,222	299,613,165	336,034,414
Total Capital Grants & Other Grants	118,513,597	94,657,465	75,157,054
<b>Total Revenue</b>	<b>386,815,819</b>	<b>394,270,630</b>	<b>411,191,468</b>
Surplus Reserve for depreciation	15,000,000	15,000,000	15,000,000
Accumulated Surplus brought forward			
Loans	46,000,000	15,000,000	-
<b>Total Revenue</b>	<b>447,815,819</b>	<b>424,270,630</b>	<b>426,191,468</b>
Operational Expenditure	(220,104,330)	(243,579,624)	(265,662,461)
Internally funded operational projects	(15,555,330)	(27,244,336)	(45,887,123)
Grant funded operational projects	(39,260,403)	(28,729,205)	(22,954,830)
Internally funded capital projects	(11,320,000)	(15,000,000)	(16,500,000)
Grant funded capital projects	(113,573,597)	(94,717,465)	(75,207,054)
Public Contributions Projects	-	-	
Loan funded capital projects	(46,000,000)	(15,000,000)	-
<b>Total Expenditure</b>	<b>(447,813,819)</b>	<b>(424,270,630)</b>	<b>(426,211,468)</b>
<b>Total Surplus / (Defecit)</b>	<b>2,000</b>	<b>-</b>	<b>-19,999.60</b>

The following budget related policies are available in full from the office of the Chief Financial Officer. Where applicable, the policies are available on the web-site: [www.uthungulu.org.za](http://www.uthungulu.org.za).

Name of Policy	Date of Council adoption	Purpose / Basic areas covered by Policy
Tariff	29 <sup>th</sup> March 2007 (UDMC: 253)	Details of all tariffs and charges for new financial year
Credit control and debt collection bylaws	14 <sup>th</sup> March 2007 (UDMC: 185)	Principles and guidelines to be followed with respect to arrear consumer debt control
Incentive	29 <sup>th</sup> March 2007 (UDMC: 252)	To improve the principal of paying for services received.
Indigent	29 <sup>th</sup> March 2007 (UDMC: 251)	Guidelines and procedures for the subsidization of rates and basic services to indigent households
Borrowing Policy	23 <sup>rd</sup> September 06 (UDMC: 23)	Sets out the borrowing principles that the municipality will follow when considering any form of borrowing.
Investment and Banking	8 <sup>th</sup> November 06 (UDMC: 83)	Guideline of procedures to be followed when investing or lending money.
Virement	14 December 05 (UDMC: 2689)	Sets out guidelines and procedures to be followed when transferring budget savings between votes
Supply chain management	14 December 05 (UDMC: 2688)	Dictates procedures for the procurement of goods and services

In addition, the following policies / systems are to be noted:

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### 3.3.1 ASSET MANAGEMENT POLICY

The draft policy was conceded by the Financial Portfolio Committee on 3 May 2007 (UDMFS:60), and was set to be approved by Council in June 2007.

### 3.3.2 REVENUE MANAGEMENT & BILLING SYSTEM

The Venus Financial System is a fully integrated financial system for income and expenditure.

### 3.3.3 EXPENDITURE REPORTS

Detailed expenditure reports, in terms of Section 71 of the MFMA, are submitted monthly to the Financial Portfolio Committee, as well as the Executive Committee and Council.

## 3.4 FUNDING OF THE BUDGET

The following table provides a summary of revenue by source for the financial years 2008/09 to 2010/11:

**Table 30: Summary Revenue by source**

Summary of Total Revenue by Source	Budget 08/09	Budget 09/10	Budget 10/11
Operational Grants	218,695,403	247,906,535	282,081,946
Capital Grants	113,513,597	94,657,465	75,157,054
Other income	19,424,619	19,556,550	19,702,737
Other Grants	5,000,000	-	-
Trading Services	30,182,200	32,150,080	34,269,731
<b>Total Revenue</b>	<b>386,815,819</b>	<b>394,270,630</b>	<b>411,191,468</b>

Surplus reserve for depreciation	15,000,000	15,000,000	15,000,000
Borrowings	46,000,000	15,000,000	-
<b>Total Operational Revenue with Reserve &amp; Borrowings</b>	<b>447,815,819</b>	<b>424,270,630</b>	<b>426,191,468</b>
Accumulated Surplus	-	-	-
<b>Total Revenue</b>	<b>447,815,819</b>	<b>424,270,630</b>	<b>426,191,468</b>

**Table 31: Details of Grants Allocated to the Municipality**

Grant Revenue By Source	Budget 08/09 R'000	Budget 09/10 R'000	Budget 10/11 R'000
<b>Grants &amp; Subsidies - Provincial - Operational</b>	<b>17,950</b>	<b>2,500</b>	<b>1,016</b>
Strategic Support	600	250	416
Spatial Development	450	-	-
Development Administration	250	-	-
Municipal Development Information Services	250	250	-
Library Building Projects	3,600	1,500	-
Centre Management Support	-	500	600
Infrastructure - Soccer 2010 Track	2,800	-	-
Soccer Stadiums (Infrastructure)	10,000	-	-
<b>Total Province Allocations</b>	<b>17,950</b>	<b>2,500</b>	<b>1,016</b>
<b>Grants &amp; Subsidies - National - Operational</b>	<b>200,745</b>	<b>245,407</b>	<b>281,066</b>
Equitable Share	73,788	92,762	115,820
Levy Replacement Grant	107,314	122,852	139,664
MSIG	735	735	735

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Water services operating & transfer subsidy	176	119	-
Local Finance Management Grant	500	750	1,000
Backlogs in Water and Sanitation	4,752	7,337	-
MIG (Sanitation Projects)	11,280	18,651	21,646
MIG Operational - Project Management Unit	2,200	2,201	2,201
<b>Grants &amp; Subsidies - National - Capital</b>	<b>113,514</b>	<b>94,657</b>	<b>75,157</b>
Regional Bulk Infrastructure Grant	27,000	2,000	6,000
MIG	86,514	92,657	69,157
<b>Total National Government Allocations</b>	<b>314,259</b>	<b>340,064</b>	<b>356,223</b>
Mhlathuze Municipality Soccer 2010	5,000	-	-
<b>Other Government</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
<b>Total Grants &amp; Subsidies</b>	<b>337,209</b>	<b>342,564</b>	<b>357,239</b>
Province	17,950	2,500	1,016
National	314,259	340,064	356,223
Other Government	5,000	-	-

### 3.4.1 TARIFFS AND OTHER CHARGES

#### Changes in tariff structure

In October 2003, the assessment of the water provision for the District (excluding KZ 282) per section 78 per the MSA was completed. The results in the summary indicated that the Local Municipalities current water tariffs were not fully inclusive of all costs and therefore could not be implemented as the increase in tariffs would be unaffordable.

Council then adopted a "phase in approach. Item UDME: 2161. It must be noted that, in terms of the phase in, all domestic consumers will be on the

same tariff in the 2007/2008 financial year. Commercial consumers phase in is as follows for the 2007/2008 Financial year.

- ❖ KZ 281 Year 4 of Year 5
- ❖ KZ 284 Year 4 of Year 5
- ❖ KZ 281 Year 4 of Year 6
- ❖ KZ 285 Year 4 of Year 6

#### **Municipal Services**

There are four categories of municipal services, namely that of:

- ❖ Trading services – e.g. Water , electricity and sewerage
- ❖ Economic services - e.g. Solid waste disposal facility and other adhoc
- ❖ Subsidized services -e.g. Categories of water and cemetery
- ❖ Community services - e.g. Fire fighting

#### ➤ **Trading Services**

These services are defined as services whereby the consumption of the service is measurable and can be accurately apportioned to an individual consumer. These services are hence managed like businesses and meters are read, where circumstances reasonably permit, on a monthly basis. The tariffs for these services are budgeted for in such a way as to reach a breakeven situation for the municipality. Examples of these services include water, electricity and waste sewer.

The Council's pricing strategy for these services is to **where possible** recover the full cost of rendering the service to the communities. For this purpose full cost includes:

- ❖ Direct operating costs e.g. Salaries, allowances including overtime, materials used, repairs and maintenance, general expenses and plant and vehicle hire.
- ❖ Depreciation / capital charges based on usage, life of buildings, plant and equipment and infrastructure used.
- ❖ Financing outlays which includes loan service cost.
- ❖ Allocated costs that include costs allocated through support services.



### ➤ **Economic Services**

These are services for which tariffs are fixed in such a way as where possible the full cost of providing the service is recovered, e.g. trade effluent includes commercial and industrial use of the solid waste site, tender deposits and sale of maps. The consumption of an economic service can be measured or determined accurately and charged to an individual consumer. Whilst they are also managed like businesses, the tariffs for these services are normally determined in such a way that user charges cover the cost of providing the service.

These costs can be determined as follows:

- ❖ Full cost of providing the service or;
- ❖ The rate per unit is based on projected usage.

### ➤ **Subsidized Services**

These are services for which tariffs are fixed in such a way that at least a portion of the cost of providing the service can be recovered. The consumption of these services can be determined reasonably accurately and can be apportioned to individuals and consumers. However, if the tariffs for using this service were based on its real cost, nobody would be able to afford it. In most cases not only would the consumer benefit from using the service, but also other persons.

Therefore, user charge is payable for using the service, but the tariff is much lower than the real cost of providing the service. These services include water, fire fighting, approval of building plans and the construction of buildings (Nkandla and Mbonambi only), leasing of municipal facilities, selling of burial sites and certain town planning functions.

### ➤ **Community Services**

Community services are those services for which the Council is unable to accurately determine the consumption and hence apportion to individual consumers. These services are typically financed through the operating budget. These services include the provision and maintenance of roads and storm water drainage systems, the establishment, management and

maintenance of cemeteries etc. In addition to the above services sewage removal is also a community service provided directly to all the residents and for which costs form part of a balanced budget.

The Municipality also provides support services such as committee services, records and archives, financial management accounting and stores, occupational health and human resources management, which are financed through the operating budget

### **Calculation of tariffs for major services**

A minimum amount of basic services must be free. The Municipality subscribes to the policy that all poor households are entitled to a minimum amount of free basic services. A basic service is a service that is necessary to ensure an acceptable and reasonable quality of life and, if not provided, would endanger public health or safety of the environment. These services include:

- ❖ Potable water
- ❖ Domestic wastewater and sewage removal
- ❖ Burials
- ❖ Electricity

Council is aware that it currently does not provide these services to all residents within its municipal area. It is also aware that, more than likely, some of the services it currently provides in conjunction with the abovementioned services may be transferred or assigned to other bodies. In the latter case, the Council commits itself to make representations and negotiate with those services providers to achieve its goal.

Council realizes that in order to achieve its goal, a minimum amount of basic services should be free to the poor, whilst tariffs for services above the minimum level of consumption will have to be increased. These increases are necessary to make good any shortfall resulting from free services and to ensure a balanced budget on the trading account.

### **Keeping Tariffs Affordable**

Council is keenly aware of the financial situation of most residents within the Municipal area therefore, it undertakes to keep tariffs at affordable Levels.

## uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

Council is also aware that due to historical reasons many residents receive services at a level higher than what they can afford. In order for services to remain affordable Council will ensure that:

- ❖ Services are delivered at an appropriate level,
- ❖ Efficiency improvements are actively pursued across the Municipalities' operations,
- ❖ Any service that is provided for which there is little demand, be priced at the actual cost of providing it and which requires the Municipality to maintain significant infrastructure and other facilities, are phased out, except where Council is by law required to provide such a service.

### ➤ **Introducing the "Consumer must pay principle".**

Having regard for the abovementioned Council's policy on minimum amount of free basic services, Council believes that consumers of services must pay for the amount of services that they use. Where it is possible to measure the consumption services, Council intends to install metering systems as in the case of water usage, and to take into account the free service element. In this regard the Council will develop a programme to install meters in appropriate cases. Also it is the Council's policy that the tariffs for such services must include all relevant cost factors.

### ➤ **Redistribution / Cross Subsidization**

It is a fact that some members of the community are better able to afford to pay for the services that they use and have the benefit of, than others are. The budget of the Municipality is an important device in ensuring redistribution within the community. Likewise Council will ensure that the cross-subsidization occurs between and within services to further contribute to its redistribution objectives.

### ➤ **Promoting Local and Economic Competitiveness and Development**

The service charges accounts presented to the local businesses, is a significant business overhead for any business enterprise in the Municipal area. The overhead of a business is one of the factors that influence the price of goods and services sold by it, and therefore its profitability and chances of survival. Council will take care that the municipal accounts presented to local

businesses are fair. To ensure fairness toward local business, Council will, when it determines tariffs, take into account the desire:

- ❖ To promote local economic competitiveness and
- ❖ To promote local economic development and growth.

### ➤ **Ensuring Financial Sustainability of Service Delivery**

The Constitution, Local Government Municipal Systems Act, 2000 and Water Services Act of 1997 require that the Municipality must ensure that the services that it provides must be sustainable.

Financial sustainability of an enterprise will be achieved when it is financed in a manner that ensures that its financing is sufficient. The tariff for a service must therefore be sufficient to cover the cost of the initial capital expenditure required and interest thereon, managing and operating the service and maintaining, repairing and replacing the physical assets used in its provision. However, sustainability does not only mean that the price of the service must include all the relevant cost elements, it also means that charges to be levied must be collected.

Council will therefore adopt and apply a Credit Control and Debt Collection policy to ensure that service charges are fully recovered.

It be noted that a section 73 revision is currently in progress in order to determine the appropriateness of the current tariffs, in relation to cost recoverability.

The following tables overleaf highlight the Operating and Expenditure by Vote as part of the Financial Plan.

#### 4 OPERATING EXPENDITURE BY VOTE

TABLE 3	Preceding Year 2006/07	Current Year 2007/08			Medium Term Revenue and Expenditure Framework		
					Budget Year 2008/09	Budget Year +1 2009/10	Budget Year +2 2010/11
OPERATING EXPENDITURE BY VOTE (INCLUSIVE OF OPERATIONAL PROJECTS)	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive & Council	16,527	22,141	24,284	24,284	30,822	31,329	32,717
Finance & Admin	25,997	29,415	30,147	30,147	34,202	37,428	41,013
Planning & Development	10,121	9,376	32,559	32,559	11,990	10,196	17,334
Community & Social Services	6,387	12,435	25,614	25,614	23,262	6,185	6,989
Public Safety	6,565	7,692	9,752	9,752	8,060	9,171	9,967
Environmental Protection	1,632	2,749	2,711	2,711	3,599	3,569	3,777
Waste Management	13,731	9,560	12,124	12,124	10,873	10,630	13,924
Waste Water Management	16,165	20,829	22,471	22,471	17,915	28,019	23,840
Water	111,471	118,241	150,103	150,103	133,946	160,540	182,411
Electricity	2,212	2,178	2,653	2,653	2,253	2,488	2,531
<b>OPERATING EXPENDITURE BY VOTE</b>	<b>210,808</b>	<b>234,616</b>	<b>312,418</b>	<b>312,418</b>	<b>276,922</b>	<b>299,555</b>	<b>334,503</b>

Column Definitions:

- A. The audited actual for 2006/07 as per the financial statements.
- B. The original budget approved by council for the 2007/08 budget year.
- C. The budget for 2007/08 budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- D. An estimate of final actual figures (pre audit) for the 2007/08 budget year at the point in time of preparing the budget for the 2007/08 budget year.
- E. The amount to be appropriated for the 2008/09 budget year.
- F. The indicative projection for 2009/10
- G. The indicative projection for 2010/11

## 5 CAPITAL EXPENDITURE BY VOTE

	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
TABLE 5	2006/07	2007/08			Budget Year	Budget Year +1	Budget Year +2
					2008/09	2009/10	2010/11
CAPITAL EXPENDITURE BY VOTE	Audited Actual	Approved Budget	Adjusted Budget	Full Year Forecast	Budget	Budget	Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	A	B	C	D	E	F	G
Executive & Council	194	10	85	85	145	200	200
Finance & Admin	4,875	11,843	19,416	19,416	28,020	5,140	640
Planning & Development	16	40	40	40	40	20	10
Community & Social Services	340	380	1,280	1,280	3,075	100	100
Public Safety	3,127	0	1,874	1,874	-	500	500
Waste Management		20,000	20,000	20,000	-	-	-
Waste Water Management		0	2,899	2,899	-	-	-
Water	62,048	87,533	143,551	143,551	139,614	118,758	90,257
<b>CAPITAL EXPENDITURE BY VOTE</b>	<b>70,600</b>	<b>119,806</b>	<b>189,145</b>	<b>189,145</b>	<b>170,894</b>	<b>124,718</b>	<b>91,707</b>

Column Definitions:

- A. The audited actual for 2006/07 as per the financial statements.
- B. The original budget approved by council for the 2007/08 budget year.
- C. The budget for 2007/08 budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- D. An estimate of final actual figures (pre audit) for the 2007/08 budget year at the point in time of preparing the budget for the 2007/08 budget year.
- E. The amount to be appropriated for the 2008/09 budget year.
- F. The indicative projection for 2009/10
- G. The indicative projection for 2010/11

## I. PERFORMANCE MANAGEMENT

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the Municipal Systems Act, which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their integrated development plan (IDP);
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

### 1 PERFORMANCE MANAGEMENT SYSTEM

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A performance management system has been established and implemented by the District Council, and outlines the performance targets reached for the five IDP Strategies, as electronically captured on the District Information Management System (DIMS).

The following content is included to give an explanation on the DIMS Performance Management System:

- ❖ The DIMS Performance Management System is the measurement tool used by the municipality to measure its success or failure in respect of the IDP for a specific financial year, from 01 July to 30 June;
- ❖ For the purpose of correct and effective measurement, the IDP and the DIMS Performance Management System is aligned in terms of Strategies, Programmes and Key Performance Areas;
- ❖ To understand the levels of measurement and the principles of alignment, the following explanation is given:
  - **Vision :** The uThungulu District Municipality has a vision statement that reads as follows "Our vision is an economically sound district municipality that empowers people, protects the environment and demonstrates leadership excellence".
  - **Strategies :** From the vision five strategies are derived upon which the IDP, the Performance Management System and ultimately service delivery by the municipality, is based. The five strategies are:
    1. Economically Sound District;
    2. Effective Infrastructure;
    3. Integrated Environment;
    4. Leadership Excellence;
    5. People Empowerment.
  - **Programmes:** Under each of the above five strategies, fall a number of programmes in the IDP, aligned to the Performance Management System.
  - **Key Performance Areas (KPA's):** Each programme is divided into a number of Key Performance Areas (KPA's).
  - **Objectives:** Each KPA has an objective(s) outlining what it is that one wants to achieve.
  - **Key Performance Indicators, Targets, Actions and Responsible Officials.**  
To realize each objective, it must have the following:

- **Key Performance Indicators**, indicating what must be achieved;
- **Targets**, indicating how much and by what time it must be achieved (quantitative and qualitative);
- **Actions**, indicating what actions need to be implemented to achieve the targets;
- **Responsible Officials**, indicating the Team of Officials responsible for the action as well as the Team Leader.”

**NOTE:** The performance module within DIMS were developed to measure and report on performance on both the organisation in terms of their IDP as well as performance on specific targets assigned to individual employees i.e. section 57 staff, since targets are set for achieving specific goals on i.e. projects directly as result of the organisational targets, impacting on individuals.

Since the implementation of DIMS at the uThungulu District Municipality, new performance regulations were gazetted effectively from 1 August 2006. The procedures specifically with regards to the assessment of individuals (Section 57) employees differ from the procedure followed previously within DIMS. The assessment rating and scoring criteria are also now prescribed by the regulations and an applicable performance assessment calculator has been developed by the DPLG.

DIMS in its current status does not cater for compliance with the performance regulations, therefore a manual process has to be followed outside of DIMS for the interim in order to legally comply with the provisions of the regulations. An investigation into a long terms solution is therefore recommended.

**NOTE:** The Municipal Performance Regulations were proclaimed by Minister Sydney Mufamadi and implemented across the Local Government Industry with effect from 01 August 2006 and such will guide Performance Agreements and the Measurement of Performance in the workplace with effect from the 2007/08 Financial Year.

## **2 DRAFT ORGANISATIONAL SCORECARD**

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The Organisational Performance Management System is in the format of a Balanced Organisational Scorecard. The following table sets out the draft Organisational Scorecard with Key Performance Indicators for each objective:

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

<b>NATIONAL KPA</b>	<b>PROVINCIAL PGDS</b>	<b>LOCAL KPA (Strategies)</b>	<b>OBJECTIVE</b>	<b>AGREED KPI (including national KPIs)</b>
<b>Democracy and Governance</b>	Governance and Administration	Leadership Excellence	To demonstrate improved governance levels through the establishment and implementation of a performance management system	% compliance with OPMS cycle as per OPMS framework
<b>Infrastructure and Services</b>	Community and Social Infrastructure	Effective Infrastructure	To increase the % of households with access to water at a minimum survival standard	% of households with access to a basic level (5lit per person per day) of water
<b>Infrastructure and Services</b>	Community and Social Infrastructure	Effective Infrastructure	To provide at least 55 % of the population with 25 litre of water per person within a 200m walking distance	% of population with 25 litre of water per person within a 200m walking distance
<b>Infrastructure and Services</b>	Community and Social Infrastructure	Effective Infrastructure	To increase the % of households with access to VIP latrine services	% of households with access to a basic level (VIP) of sanitation
<b>Infrastructure and Services</b>	Community and Social Infrastructure	Effective Infrastructure	To provide health hygiene education to at least 90% of the population	Number of households reached with educational initiative per annum
<b>Infrastructure and Services</b>	Community and Social Infrastructure	Effective Infrastructure	To facilitate the electrification of all households within the District	% of households with access to a basic level of electricity
<b>Infrastructure and Services</b>	Community and Social Infrastructure	Effective Infrastructure	To improve bulk waste collection in the District through the solid waste site and transfer stations	Number of bulk users and transfer stations that utilise the solid waste site
<b>Infrastructure and Services</b>	Governance and Administration	People Empowerment	To improve the satisfaction level of communities with the delivery of social services (environmental health, disaster management, fire fighting)	% increase in satisfaction levels with services
<b>Infrastructure and Services</b>	Governance and Administration	People Empowerment	HIV/Aids	To be developed.
<b>Infrastructure and Services</b>	Governance and Administration	People Empowerment	Community facilities	To be developed.
<b>Infrastructure and Services</b>	Governance and Administration	People Empowerment	Safety and Security	To be developed.

uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

<b>NATIONAL KPA</b>	<b>PROVINCIAL PGDS</b>	<b>LOCAL KPA (Strategies)</b>	<b>OBJECTIVE</b>	<b>AGREED KPI (including national KPIs)</b>
<b>Infrastructure and Services</b>	Governance and Administration	People Empowerment	Education/Training	To be developed.
<b>Municipal Financial Viability and Management</b>	Governance and Administration	Leadership Excellence	To demonstrate improved governance levels through the establishment of a prudent financial service delivery strategy	Debt coverage
<b>Municipal Financial Viability and Management</b>	Governance and Administration	Leadership Excellence	To demonstrate improved governance levels through the establishment of a prudent financial service delivery strategy	Cost coverage
<b>Municipal Financial Viability and Management</b>	Governance and Administration	Leadership Excellence	To demonstrate improved governance levels through the establishment of a prudent financial service delivery strategy	Outstanding debtor's days
<b>Municipal Financial Viability and Management</b>	Governance and Administration	Leadership Excellence	To demonstrate improved governance levels through the establishment of a prudent financial service delivery strategy	% compliance with the budget process as prescribed
<b>Municipal Financial Viability and Management</b>	Governance and Administration	Leadership Excellence	To demonstrate improved governance levels through the establishment of a prudent financial service delivery strategy	Compliance with prescribed deadlines for the compilation of the annual financial statements
<b>Social and Economic Development</b>	Community and Social Infrastructure	Integrated Environment	To have an integrated development plan in place that is aligned with local municipalities and national and provincial programmes and stakeholders within the District	% compliance annually with the IDP process plan
<b>Social and Economic Development</b>	Community and Social Infrastructure	Integrated Environment	To have an integrated land use management plan in place that is aligned with local municipalities and national and provincial programmes and stakeholders within the District	To be developed.
<b>Social and Economic Development</b>	Economic Development	Economically Sound District	To contribute to a reduction unemployment levels by creating job opportunities through the District LED projects	Number of jobs created through the Districts LED initiatives
<b>Social and Economic Development</b>	Economic Development	Economically Sound District	To contribute to a reduction unemployment levels by creating job opportunities through the District capital projects	Number of jobs created through the Districts capital projects



uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)

<b>NATIONAL KPA</b>	<b>PROVINCIAL PGDS</b>	<b>LOCAL KPA (Strategies)</b>	<b>OBJECTIVE</b>	<b>AGREED KPI (including national KPIs)</b>
<b>Social and Economic Development</b>	Economic Development	Economically Sound District	To contribute to a reduction in unemployment levels in the District	% unemployment rate in the District
<b>Social and Economic Development</b>	Economic Development	Economically Sound District	To reduce poverty levels in the district by half by the year 2014	To be developed.
<b>Social and Economic Development</b>	Economic Development	Economically Sound District	To promote economic growth and development in all sectors with a particular focus on agriculture	To be developed.
<b>Social and Economic Development</b>	Economic Development	Economically Sound District	To promote economic growth and development in all sectors with a particular focus on tourism	To be developed.
<b>Social and Economic Development</b>	Economic Development	Economically Sound District	To promote economic growth and development in all sectors with a particular focus on industry (SMME)	To be developed.
<b>Social and Economic Development</b>	Economic Development	Economically Sound District	To increase income levels of the poorest 25 000 households to above R 1600 per month	To be developed.
<b>Social and Economic Development</b>	Governance and Administration	People Empowerment	To improve the social well-being of the people of the District by partnering with key stakeholders and service providers	To be developed.
<b>Social and Economic Development</b>	Health and Social Support	Economically Sound District	To reduce poverty levels in the district by half by the year 2014	% of households earning less than R1100 per month with access to free basic water
<b>Social and Economic Development</b>	Health and Social Support	Economically Sound District	To reduce poverty levels in the district by half by the year 2014	% of households earning less than R1100 per month with access to free basic electricity
<b>Transformation and Institutional Development</b>	Cross-cutting Priorities	Leadership Excellence	To be developed.	Number of people from the designated group employed in three highest levels of management
<b>Transformation and Institutional Development</b>	Cross-cutting Priorities	Leadership Excellence	To be developed.	% of the municipality's budget actually spent on implementing its workplace skills plan
<b>Transformation and Institutional Development</b>	Governance and Administration	Leadership Excellence	To demonstrate improved governance levels through the establishment of a prudent financial service delivery strategy	% of capital budget actually spent on capital projects identified in the District IDP

### **3 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

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Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1)(c)(ii) of the MFMA.

The draft SDBIP is attached as an Annexure and the final will be included once approved.

The District Municipality carries out extensive consultation with the community and other stakeholders as part of the process to ensure awareness of, and to encourage input into the Budget and the IDP.

Each department has prepared its own operational plan to give effect to the organizational goals and to meet departmental service delivery and performance targets. These feed into this overall plan, providing the key performance areas against which each senior manager will be held accountable.

The purpose of the SDBIP being to provide a management implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, other Senior Managers, stakeholders and the community in monitoring service delivery. It will ensure that appropriate information is available to monitor:

- ❖ The execution of the budget;
- ❖ The performance of managers; and
- ❖ The performance of the municipality as a whole.

The SDBIP complements and should be read together with multi-year budget and the Integrated Development Plan (IDP). It also takes into account other sector plans such as the Water Services Development Plan (WSDP).

More specifically, the SDBIP provides information, per vote, on the following:

- ❖ Performance Indicator Area
- ❖ IDP Reference Numbers
- ❖ Strategic Objectives
- ❖ Key Performance Indicator (Performance Target Output)
- ❖ Planned Target
- ❖ Performance over the 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> quarters

The votes are:

- ❖ Executive and Council
- ❖ Planning and Development
- ❖ Water
- ❖ Finance and Administration
- ❖ Community and Social Services

The SDBIP is therefore a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

Once completed, the SDBIP will be included in this report.

### **4 ANNUAL REPORT**

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Every municipality must prepare an annual report for each financial year in accordance with the Municipal Finance Management Act (MFMA) and, during the MFMA transitional period, the Division of Revenue Act and the Municipal Systems Act 2000.

The purpose of the annual report is:

- ❖ to provide a record of the activities of the municipality or entity;
- ❖ to provide a report on performance in service delivery and budget implementation; and

- ❖ to promote accountability to the local community.

The 2006/07 Annual Report has been completed, and is available from the web-site: [www.uthungulu.org.za](http://www.uthungulu.org.za).

## **5 QUALITY OF LIFE SURVEY**

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The UThungulu Annual Quality of Life Survey is another measure of tracking the IDP process, programmes and projects. The objective of the Quality of Life Survey is to ensure that the IDP programmes and projects have an impact on the living conditions of the people of the district.

The uThungulu District Municipality Quality of Life Survey has been undertaken by the District Municipality in order to gauge the socio-economic standard of life of the people of uThungulu. This will allow the municipality to become aware of the needs of its people and allow the District Municipality to plan for the future development of the area. It will direct the municipality in terms of the pro-active actions that are needed to achieve development. The study examines survey results in each of the local municipalities within its area and within the district itself. The study forms part of the Performance Management System that will ultimately measure the progress of the district authority.

The quality of life of the people and communities is determined by analysing aspects of life in uThungulu such as household socio-economic profiles, and community and household services. The survey indicates which aspects of life that uThungulu residents are dissatisfied with, and this will give the District Municipality direction in formulating programmes and projects on how to improve and fulfil the needs of its people in terms of the Integrated Development Plan. The aspects that people are satisfied with will be noted to ensure that the municipality improves on the current situation.

The first round of surveys were conducted in March 2003 with the results made public in June 2003. The purpose of the Quality of Life Survey is to provide a benchmark against which the performance of the district and the local municipalities can be measured. A 5% sample size of the UThungulu population was used – this equates to 4600 questionnaires. For this reason,

4004 sample household surveys were conducted between March and April in all six of the local municipalities. All six local municipalities were surveyed in accordance with the socio-economic grouping of the area. The questionnaire for the survey and the logistical arrangements were undertaken with the full cooperation of the respective local municipalities.

The design of the 2002/3 questionnaires was based for the socio-economic needs and profile of the population as well as the perceptions of the population with respect to the various public sector services that are being provided.

Consequently the 2003/4 and 2004/5 surveys had been undertaken with a sample size of 1260 (95% confidence level). The questionnaire had been amended, where appropriate, to ensure that it is in line with the IDP programmes and KPI's. The results of the completed surveys have been benchmarked against the 2001 national Census. The 2004 study interviewed 1208 households. In the census 2001 data sample units are termed 'sub-places'. This 2005 study has followed the 2001 census data, and interviewed a total of 1208 households. The same sample areas as that used in the 2004 survey were visited in this 2005 study. The sample area selection and sample size was sufficient to provide statistically relevant information at local municipal level.

A stratified random sample survey methodology was applied for the project. In order to ensure that the results to the consecutive years' surveys were comparable to the 2003 survey, similar survey sites were visited by fieldworkers.

In general surveys often use the following social indicators in order to measure and monitor quality of life:

- ❖ Employment
- ❖ Housing
- ❖ Health
- ❖ Education level
- ❖ Recreation
- ❖ Service provision
- ❖ Natural environment
- ❖ Political participation

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The uThungulu quality of life survey also looks at these indicators, and others. More specifically:

- ❖ Income (household, assistance, affordability, savings)
- ❖ Housing (type, satisfaction, improvements)
- ❖ Service provision (access and satisfaction levels of: water supply, toilet, electricity, waste removal)
- ❖ Education
- ❖ Employment (type, satisfaction of)
- ❖ Crime (perception of, whether victim, safety)
- ❖ HIV/AIDS (opinion of health authorities efforts, suggested solutions)
- ❖ Community (amenities, improvements?, sense of belonging, transport)
- ❖ Perceptions of life (reasons, spare time activities, improvements?)
- ❖ Perceptions of uThungulu

## J. ANNEXURES & APPENDICIES

	<b>ANNEXURES</b>	<b>Contact person</b>	<b>Available on:</b>
<b>A</b>	Spatial Development Framework,	E Marais	www.uthungulu.org.za
<b>B</b>	Disaster Management Plan	S Makoena	www.uthungulu.org.za
<b>C</b>	SDBIP	Municipal Manager	www.uthungulu.org.za
	<b>APPENDICIES</b>		
<b>C</b>	IDP Process Plan/ IDP Framework Plan	E Marais	www.uthungulu.org.za
<b>D</b>	Land Use Management Framework	E Marais	www.uthungulu.org.za
<b>E</b>	Coastal Management Programme	E Marais	www.uthungulu.org.za
<b>F</b>	Integrated Waste Management Plan	Z Msomi	www.uthungulu.org.za
<b>G</b>	Water Service Development Plan	S Makhanya	www.uthungulu.org.za
<b>H</b>	Integrated Transport Plan	E Marais	www.uthungulu.org.za
<b>I</b>	Energy Master Plan	Z Msomi	www.uthungulu.org.za
<b>J</b>	Local Economic Development Plan	E Marais	www.uthungulu.org.za
<b>K</b>	Community Facilities Plan	Municipal Manager	www.uthungulu.org.za
<b>L</b>	Quality of Life Survey 2007	E Marais	www.uthungulu.org.za