



REVIEW 2009/2010

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TABLE OF CONTENTS

<u>Sections</u>	<u>Page</u>
Section A: Executive summary	03-09
Section B: The current situational analysis that informed the IDP for 2009/10.	10-24
Section C: Development Strategies.	25-68
Section D: Spatial Development Framework (SDF) and Land use Management Framework	69-85
Section E: Sector Involvement	86-93
Section F: Implementation Plan	94-95
Section G: Projects	96-98
Section H: Municipal budget overview	99-107
Section I: Organisational performance management system	108-147
Section J: List of annexures	148
Section K: List of appendices	148

EXECUTIVE SUMMARY

SECTION A

The structure of this plan is based on the revised approach and framework for IDP's 2007/08 published and endorsed by the National IDP Steering Committee.

The uThukela District Municipality, as a government institution is legally obligated to develop a municipal Integrated Development Plan (IDP), which will act as the guiding document towards municipal development and service delivery. According to chapter 5 of the Municipal systems Act (MSA) of 2000 as amended states that, all municipalities have to undertake an IDP process to produce Integrated Development Plans (IDP)

The uThukela Integrated Development Plan is based on the legislative mandate that governs the operations of the local government sphere. In addition, the IDP framework Guide has been taken into consideration during the process.

Guidance was obtained from the following documentation namely: The municipal Systems Act (Act 32 of 2000), Local Government municipal planning and Performance Management regulations (2001) that set out the components of the IDP's and the requirements for public participation in the drafting of the IDP

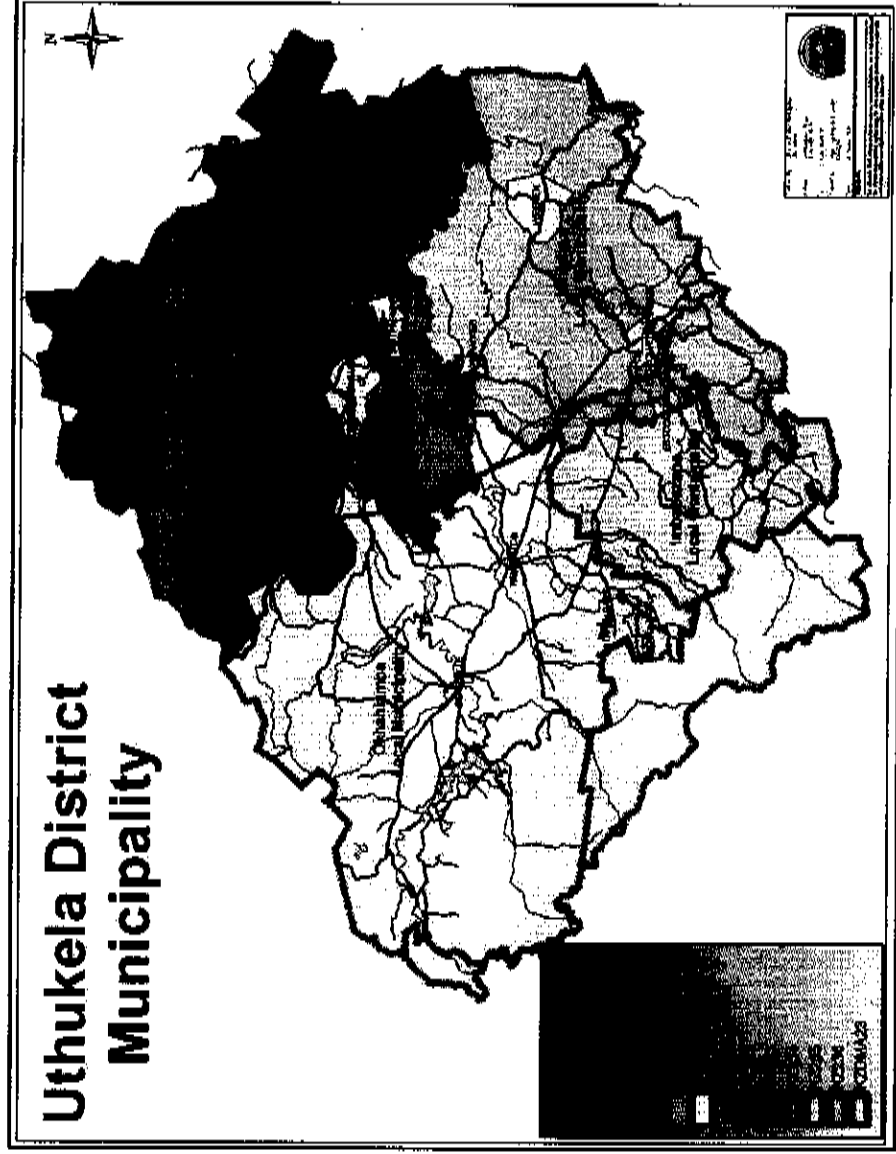
A.1 UTHUKELA DISTRICT MUNICIPALITY

UThukela District Municipality (UTDM) is one of ten District Municipalities in the Province of KwaZulu-Natal.It was established during the 2000 transformation of local government UThukela District Municipality derives its name from one of the major rivers in the Province of KwaZulu-Natal, the UThukela River that rises from the Drakensberg Mountains and supplies water to a large portion of KZN and as well as Gauteng.Uthukela District Municipality has three district municipalities bordering onto it within the Province of Kwazulu -Natal, namely Amajuba,Umzinyathi and Umgungundlovu.

The size of the Municipality is approximately 11500km.It is located in the western boundary of KwaZulu-Natal.It is predominately rural, with three of the five Local Municipalities, rural based. This Municipality is characterised by the socio-economic indicators such as low revenue base, poor infrastructure, limited access to services and obviously low economic base; high levels of poverty, unemployment, skills shortage, lack of resources and low level of education; un/under-developed land and settlement patterns that make it difficult to plan for effective

service delivery. There are a number of challenges that are also associated with attraction of investors, tourists and skilled human resource due to its location away from the two major cities namely, Durban and Johannesburg.

uThukela District municipality consists of five Local Municipalities and one District Management Area (DMA), namely, Indaka local municipality, Ernambithi/Ladysmith municipality, Umtshezi local Municipality, Okhahlamba local Municipality, Imbabazane local Municipality, and District Management Area 23. Indaka and Okhahlamba are both Project Consolidate Municipalities in our District (See the Map below 1.1 for the location of uThukela District Municipality).



Map 1.1

A2. CHALLENGES

This Municipality is characterised by the socio-economic indicators such as low revenue base, poor infrastructure, limited access to services and obviously low economic base; high levels of poverty, unemployment, skills shortage, lack of resources and low level of education; un/under-developed land and settlement patterns that make it difficult to plan for effective

service delivery. There are a number of challenges that are also associated with attraction of investors, tourists and skilled human resource due to its location away from the two major cities namely, Durban and Johannesburg. The key issues that will have an impact in economy of the District are as follows:

- Backlogs in the provision of sustainable infrastructure, water and sanitation services
- Economic Development
- HIV/AIDS pandemic
- Financial and administrative capacity of the district
- Accountability and public participation institutions
- Public safety and security
- Tenure security and shelter
- Coordination of services
- Addressing the injustices of the apartheid past
- The newly established municipality which is Indaka and Imbabazane are without a well established economic centre and as a result the most significant poverty is found in these municipalities.

A3. OPPORTUNITIES OFFERS BY THE DISTRICT

The UThukela District located in the World Heritage Site. uThukela District Municipality is a unique mix of the majestic Drakensberg Mountains, historical and world renowned battle sites and out of Africa experiences. These qualities have created a District that is a tourism magnet in Southern Africa. The investments opportunities are as follows:

- Two national roads which is N3 and N11 which has a potential for economic development because it forms the critical link between uThukela, Provincial and International destinations
- Cable Way-Mnweni Valley which takes the tourism investment to new heights
- Spionkop lodge offers an investor the opportunity to become a 50% partner in a unique out of Africa tourism experience
- Weenen Cultural theme park offers the opportunity to invest in tourism fascination with the customs, traditions and culture of the amaZulu.
- Zulu Gateway an opportunity for investors to become involved in a tourism experience strategically positioned on the N3, Midway between Durban and Johannesburg
- Woodstock Dam it gives an investor an opportunity to invest in a fishing and camping attraction on the banks of a dam located in the foothills off the Drakensberg
- The Cannibal Route an opportunity to invest in a unique and historic visitor attraction within an established tourism district.

- The Zulu Experience an opportunity for an investor to import, distribute and sell arts and crafts in selected international markets
- Dinosaur Valley it gives an investor an opportunity to invest in archaeology based visitor attraction in an established tourism sector of the Drakensberg Mountains
- The District is well endowed with water, pockets of good soils and the cultural beauty of the Drakensberg.

A 4. STRATEGIES FOR IMPROVEMENT

To deal with the challenges faced by the District, the UThukela District Municipality have highlighted the following strategies for 2009/2010 and beyond:

- Implementing financial management capacity building programme
- Supporting public safety programmes aimed at combating and reducing crime
- Promoting the investment initiative in the identified nodes
- Promoting the Tourism in the District because the District is rich in Tourism especially in the Drakensberg Mountains
- Implementation of an SMME's programme and promote PPP'S
- Through efficient and effective management of resources and assets
- Through the creation of an environment that is conducive to Economic Development
- Capacitating of Cooperatives in the District.
- Optimizing of 2010 opportunities
- Establishment of the effective Shared Services centre.
- Optimal utilisation and management of the District resources
- Localisation of the National policies

A5. UTHUKELADISTRICT MUNICIPALITY IN THE NEXT FIVE YEARS

UThukela is now part of the Global Economy and is striving to become competitive, not only locally or nationally but internationally. The emphasis will be on retaining industry and commercial activities in Ladysmith and Estcourt. The District Municipality will strive to spread the economic activities to the disadvantaged areas of the region. The natural beauty of UThukela should be enhanced through marketing and maintenance of the existing infrastructure. The regional Development that will be applied to UThukela District is the establishment of the Industrial Park that aims to concentrate in one area a number of high technology industrial firms that will provide jobs and skills and which will eventually generate enough income and demand to sustain economic growth.

A6. MEASURING THE PROGRESS

UThukela District Municipality as a water service authority managed to decrease the water and sanitation backlogs from 52% to 30% (water) and 61% to 36% (sanitation) in 2007. In the 2007/2008 there was no Disaster management personnel in the District whereas our District is faced with the severe disasters and efforts were made in coming up with a fully fledged disaster management that is in line with the Disaster Management Act in the 2008/2009 financial year. The Municipality has also established the Disaster Management Advisory Forum. Senior Citizen Forum was also formed in 2008. The Fraud Prevention Plan was also developed by the District in 2009. The Bucket Eradication system was completed by Indaka Local municipality. Uthukela District has established the shared resources for the delivery of development planning services as well as the GIS. Uthukela District Municipality received an unqualified report from the Auditor General as from 2005/2006 financial year to date.

A7. DEVELOPING THE IDP

UThukela District municipality IDP was developed in house. For purposes of review of the 2009/10 IDP document, a Process Plan and Framework Plan were drafted and adopted by UThukela District Municipality on the 28 October 2008. The Framework Plan was drafted to ensure that the review process of the District IDP and Local municipality's IDP's are linked and equally informed by each other. The Process Plan specifies the time frames for the different planning steps, as well as the appropriate mechanisms, processes and procedures for consultation and participation in reviewing the IDP document of the previous year. UThukela IDP Process Plan was also aligned to the local municipalities. This IDP has been informed by the IDP's of the Local Municipalities. This plan used the Community Survey for 2007 because the 2001 statistical information was outdated.

In developing this plan the following Key Focal Areas which are the cornerstone of sustainable service delivery and development in the UThukela District municipality were taken into consideration:

- Municipal Transformation and Institutional Development
- Service Delivery and infrastructure
- Local Economic Development
- Good governance and Public participation
- Spatial Development
- Financial Viability

For the UTDM to ensure that the IDP is used as a coordination tool for development activities it has for the past years, with increasing success, engaged the relevant stakeholders through the IDP Representative forum, Mayor's Forum, service providers forum, ward committees of the local municipalities and other structures to deliberate and make input on this critical document. This consultation process has had significant impact in ensuring that stakeholders realise and embrace the importance of integrated planning within the municipality. The various sectors are now in step with the process and they work hard to ensure timeous inclusion of their programmes as well as planning together in the IDP. Furthermore, the process has ensured that members of the community have an opportunity to contribute to the UTDM's IDP and as a result this has fostered a sense of ownership among stakeholders.

It is also promoting the spirit of good governance and a positive professional relationship. It is significant to note that UTDM has provided a platform for stakeholders to understand the roles and responsibilities of the municipalities as well as the budgeting processes for the identified projects. The stakeholders have been able to come together with a common objective in ensuring that the citizens within the family of Municipalities work towards "improving the quality of life for all in a globally interconnected, stable and developed region "

The 2009/2010 IDP focuses largely on economic development programmes as a priority area. This is expected to improve the socio-economic conditions of the area and contribute towards poverty reduction. In planning for LED programmes as well as other programmes such as skills development and capacity building within the Municipality, the principles and goals of the Accelerated and Shared Growth and Development Initiative of South Africa (ASGISA) have been incorporated in integrated planning. This type of integration extends to the Provincial Growth and Development Strategy (PGDS), the IDP's of Local Municipalities, the resolutions of the District Growth and Development Summit as well the outcomes of the Presidential Imbizo that was hosted by uThukela District Municipality on the 6 and 7 October 2007. In addition to the latter, the District Municipality is fully aware of the Millennium Development Goals and the target date set nationally for extension of basic services and is working towards achieving them.

The Process Plans for all Local Municipalities were agreed upon and the Framework plan that ensures alignment was also agreed upon and progress reports were submitted on a monthly

basis to ensure uniformity in meeting the stipulated deadlines for the IDP process set-out by the Department of Local Government and Traditional Affairs as well as the Department of Provincial Local Government (dplg). For the 2009/10 IDP, uThukela District Municipality revisited the status of all projects identified for implementation in 2008/9. The completed projects were removed from the current IDP and the remaining projects for 2008/09 are those that are still under implementation, targeted for completion during the course of the 2009/10 financial year. This is one way of ascertaining that the IDP's also serve as a monitoring tool for the Municipality. Consultation formed a critical path for the current IDP.

The UTDM prides itself in presenting the 2009/10 IDP, which has addressed all the comments made during IDP Assessments by DLGTA in 2008/09 IDP, the MEC for Housing, Local Government and Traditional Affairs as well as the inputs made by stakeholders during meetings and during the Presidential Imbizo. Integrated Planning is central to the Municipality's philosophy as it relates to effective service delivery.

SECTION B: THE CURRENT SITUATIONAL ANALYSIS

B1. SITUATIONAL ANALYSIS

UThukela District Municipality(DC23) is one of ten District Municipalities in the Province of KwaZulu-Natal.It was established during the 2000 transformation of local government UThukela District Municipality derives its name from one of the major rivers in the Province of KwaZulu-Natal, the UThukela River that rises from the Drakensberg Mountains and supplies water to a large portion of KZN and as well as Gauteng.Uthukela District Municipality has three district municipalities bordering onto it within the Province of Kwazulu -Natal, namely Amajuba,Umzinyathi and Umgungundlovu.

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UThukela District Municipality comprises of 24 Traditional leadership.Uthukela Local House has been established and they are meeting on regular basis to discuss the issues related to Amakhosi and development in the District.

B2. DEMOGRAPHICS

B2.1 TOTAL POPULATION

According to the 2007 Community Survey, there are 714 909 people living at uThukela, The Community Survey that was conducted in 2007 indicates that the number of people

living in Uthukela has been increased from 656 986 into 714 909 which is 7.0% of the Province. The 07/08 uThukela IDP concludes that the projected future growth rate will be negligible and that departments such as the Department of Water Affairs and Forestry are already factoring in a zero growth rate when doing their 25 year plans.

The population of UThukela District Municipality is unevenly distributed. The largest population is in Emnambithi/Ladysmith and the small population is in the DMA (District Management Area) there is proposal from the Demarcation Board that says all the DMA's will be incorporated into the local municipalities adjacent to it. At this point in time is still under discussion with the relevant stakeholders. The population of UThukela is distributed as follows

Municipality	Wards	2001 census	Percentage	2007 survey	Percentage
Emnambithi	25	225 459	34,3 of district	236 748	33% of district
Okhahlamba	13	137 525	20,9 of district	151 441	21% of district
Imbabazane	12	119 925	18,3 of district	140 745	20% of district
Indaka	10	113 644	17,3 of district	101 557	14% of district
Umtshezi	7	59 921	9,1 of district	83 906	12% of district
DMA		465	0,1 of district	515	
Total population of Uthukela	67	656986	100	714 909	7.0%of province

(Source: Statistics SA: Census 2001 and Community survey 2007)

B.2.2 POPULATION BREAKDOWN PER GROUP

The following table indicates the population breakdown of the UThukela District Municipality. This breakdown is showing the Africans, Coloureds, Indians and Whites. The majority of the people that lives in uThukela District Municipality are Africans and Coloureds are minority.

Table 2 Population breakdown per Group

Group	2001	%	2007 survey	%
African	620 733	94.48	681998	95.4
Coloured	4 055	0,62	2231	0.3
Indian	17 156	2.61	23200	3,2
White	15 042	2,29	7482	1,0
Total	656 986	100.00	714,909	100.00

(Source: Statistics South Africa: Census 2001 and Community Survey 2007)

B2.3 AGE AND GENDER

The population of uThukela is relatively young, with more than 60% being between the ages of 5 – 34 years. There is a increase in the younger population groups (0 – 14) from 38, 76% to 39, 2%, with a slight decrease in the age group 15 – 64 from 56, 7 to 55,5. The reason for the drop in the younger ages could be due to urbanisation and a modernist trend towards smaller families, but could also indicate lower birth rates due the effects of the HIV/AIDS pandemic and the greater usage of condoms, as well as other forms of birth control. In addition, the promotion of gender equity is paving the way for career women, resulting in women getting married later and having lesser children as they continue with their careers after childbirth. The male to female ratio has stayed mostly unchanged at about 46% male and 54% female in 2001 but in 2007 Community Survey it slightly changed to 45,5 males and 54,5 females. Table 2 below provides a full gender and age breakdown.

Table 3 Age and Gender breakdown

Persons	2001	%	2007 CS	%
0-14	254 662	38,76	280488	39,2
15-64	372 513	56,7	397098	55,5
65+	29 812	4,54	37325	5,2
Total	301 821	45,94	325495	45,5
Males				
Total	355 166	54,06	389415	54,5
Females				

(Source: Statistics S.A: Census 2001 and Community survey 2007)

B2.4 HIV/AIDS PREVALENCE

In keeping with the national trend, the overall district HIV estimate has decreased between 2003 and 2007. Within the district, this trend is echoed in all the local municipalities. However, it has increased for the province as a whole. However, the AIDS prevalence estimate has increased marginally at all levels over the same period.

At 15% HIV+ prevalence in the district is double than that of the province (7%) and a little than that of the country as a whole (12%). This prevalence is quite consistent within the local municipalities, ranging from 16.6% in Ennambithi to 13.4% in Indaka.

The District municipality is playing a significant role in mitigating the impact of HIV/AIDS in the whole of District through the awareness programmes, by establishment of the District AIDS Council and implementation of the HIV/AIDS strategy.

Table 4: HIV+ and AIDS profile, uThukela district municipality relative to local, provincial and national estimates

South Africa	47,864,260	5,711,167	5,552,053	-159,114	12	
Province	10,052,455	650,209	667,623	17,415	7	12
District Municipality	714,909	116,939	109,973	-6,966	15.34	16.47
Emnambithi LDC/SMITH LM	225,459	44,430	43,448	-982	16.60	6.51
Indakha LM	113,644	17,549	16,084	-1,465	13.43	2.41
Imbabazane LM	119,925	19,768	16,589	-3,178	14.25	2.48
Okhahlamba LM	137,525	24,020	22,758	-1,262	15.25	3.41
Umtshezi LM	59,921	11,172	11,093	-79	15.87	2
0.20						
South Africa	47,864,260	265,634	433,417	167,783	1	
Province	10,052,455	27,714	48,960	21,246	0	11
District Municipality	714,909	6,072	9,281	3,210	1.29	18.96
Emnambithi LDC/SMITH LM	225,459	2,291	3,673	1,383	1.40	7.50
Indakha LM	113,644	929	1,358	429	1.13	2.77
Imbabazane LM	119,925	1,030	1,400	371	1.20	2.86
Okhahlamba LM	137,525	1,251	1,915	664	1.28	3.91
Umtshezi LM	59,921	571	935	364	1.34	2
0.22						

Source: Global Insights Africa International

B3 SOCIO ECONOMIC OF UTHUKELA DISTRICT HOUSEHOLD SIZE

According to 2007 Community Survey they are 139 639 Household in the Uthukela. The majority which is 50 259 and the household size is 4,5 and the number of rooms are 5. The Household was increased from 134 845 to 139 639 in 2007. The table below shows the Households, size and the number of rooms

Municipality	Households	%	Average household size	Average no. of rooms
uThukela	139 639	6,3 of province	5,0	5
Emnambithi	50 259	36 of district	4,5	5
Indaka	21 081	15 of district	5,5	5
Umtshezi	15 232	11 of district	4,5	4
Okhahlamba	28 508	20 of district	5,2	5
Imbabazane	24 559	18 of district	5,4	5

(Source: Community survey 2007)(Total Households: 139 639)

B3.1 ANNUAL HOUSEHOLD INCOME

Table 6: Household income: uThukela district municipality contributions, 2007

Income Category	Black	White	Coloured	Asian	Total	% Total district income
0-2400	1,238	0	31	0	1,269	0.84
2400-6000	5,359	12	33	0	5,403	3.67
6000-8000	28,012	29	206	111	28,357	18.75
8000-12000	26,959	38	102	129	27,229	18.00
12000-16000	25,030	92	105	323	25,550	16.89
16000-20000	16,661	89	89	408	17,246	11.40
42000-54000	10,666	237	56	335	11,293	7.47
54000-72000	8,019	400	66	634	9,120	6.03
72000-96000	5,560	601	63	672	6,895	4.58
96000-132000	3,944	862	64	315	5,184	3.43
132000-192000	2,987	997	58	545	4,588	3.03
192000-360000	2,884	1,849	89	778	5,600	3.70
360000-600000	1,091	859	47	289	2,285	1.51
600000-1200000	433	390	1	151	975	0.64
1200000-2400000	109	86	0	26	222	0.15
2400000+	25	15	0	2	42	0.03
Total	138,976	6,555	1,010	4,718	151,258	100.00

Source: Global Insights Africa International

The highest numbers of households are to be found in the income categories between R6000 and R42000 per annum. These income categories account for almost 65% of all households in the district. This proportion is higher than provincial (51%) and national statistics (47%), and this means that in uThukela, a larger proportion of households earn lower than the provincial and national income levels.

Black households have the highest number of income earners, followed by White, Asian and Coloured households. In the higher income earning categories (R72000-R96000) to the highest category (R2400000), Black households remain highest, while the white population is the second highest group. In the lowest income categories (R0-R6000) White, Coloured and Asian populations are negligible.

B3.2 EMPLOYMENT RATIOS

Table 7: Unemployment rate (%)

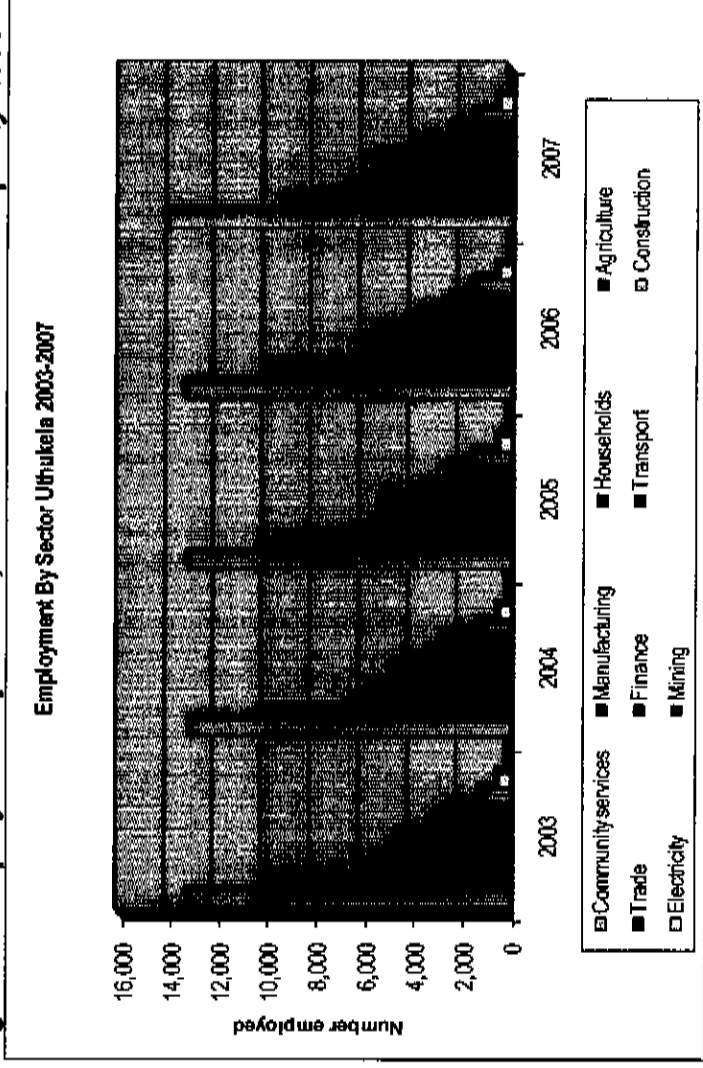
	2000	2001	2002	2003	2004	2005	2006	2007
UThukela	46.0%	45.8%	50.0%	50.3%	48.5%	45.7%	44.2%	43.6%
Female	53.0%	52.4%	55.1%	57.3%	56.7%	54.5%	53.1%	52.8%
Total	49.5%	49.1%	52.6%	53.9%	52.7%	50.2%	48.8%	48.3%

There were more males (44%) than females (37.2%) employed in 2000 in the district. A similar trend remained up to 2007 with males at 44.7% and females catching up at 42.6%. The unemployment rate for males in the district was at 46% in 2000 and has decreased by 3.6% in 2007. Female figures have remained stagnant. Interestingly the unemployment rate of the district (48.3%) is lower than the province which is at 56.9% but higher the national at 36.9%.

B3.3 EMPLOYMENT SECTORS

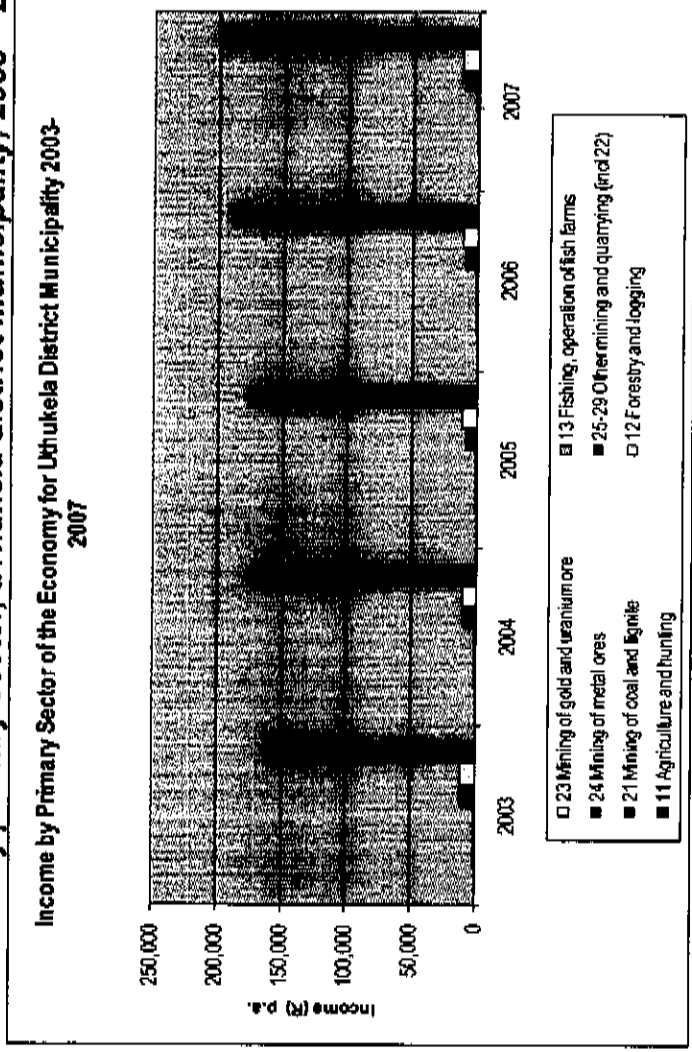
The graphs below illustrate employment by sector over time, comparing the situation in each local municipality with that of the district.

Figure 8: Employment by sector, uThukela district municipality 2003 – 2007



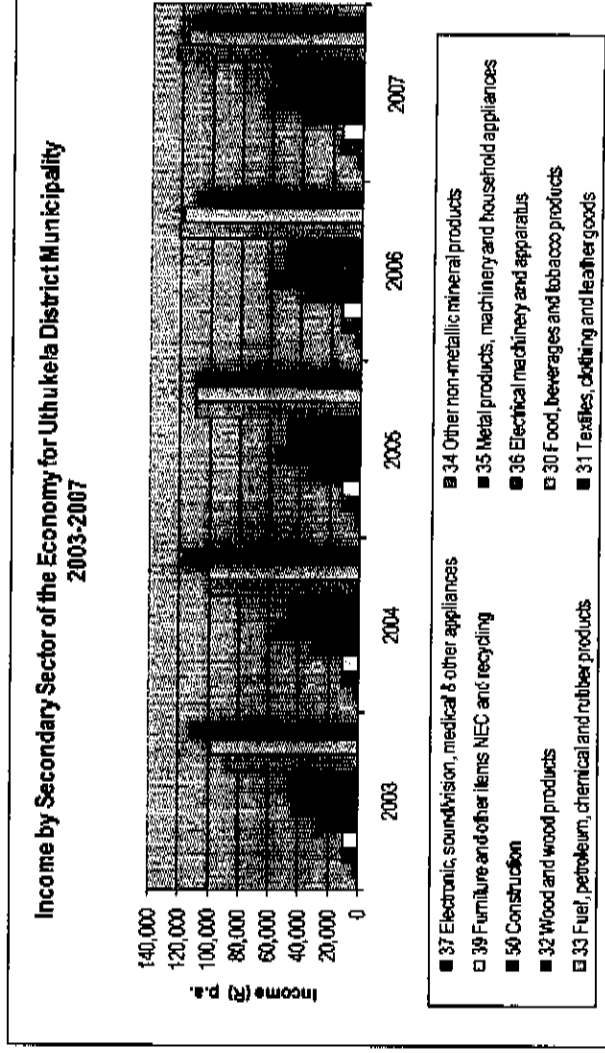
B3.4 INCOME BY SECTOR

Figure 9: Income by primary sector, uThukela district municipality, 2003 – 2007



With regards to the primary sector, the highest income generating sector during the period 2003 to 2007 was agriculture and hunting. This sector saw consistent income growth and it generated incomes of over R150 000 to R200 000 p.a. during this period. All other sectors generated incomes of less than R50 000 p.a. over the same period.

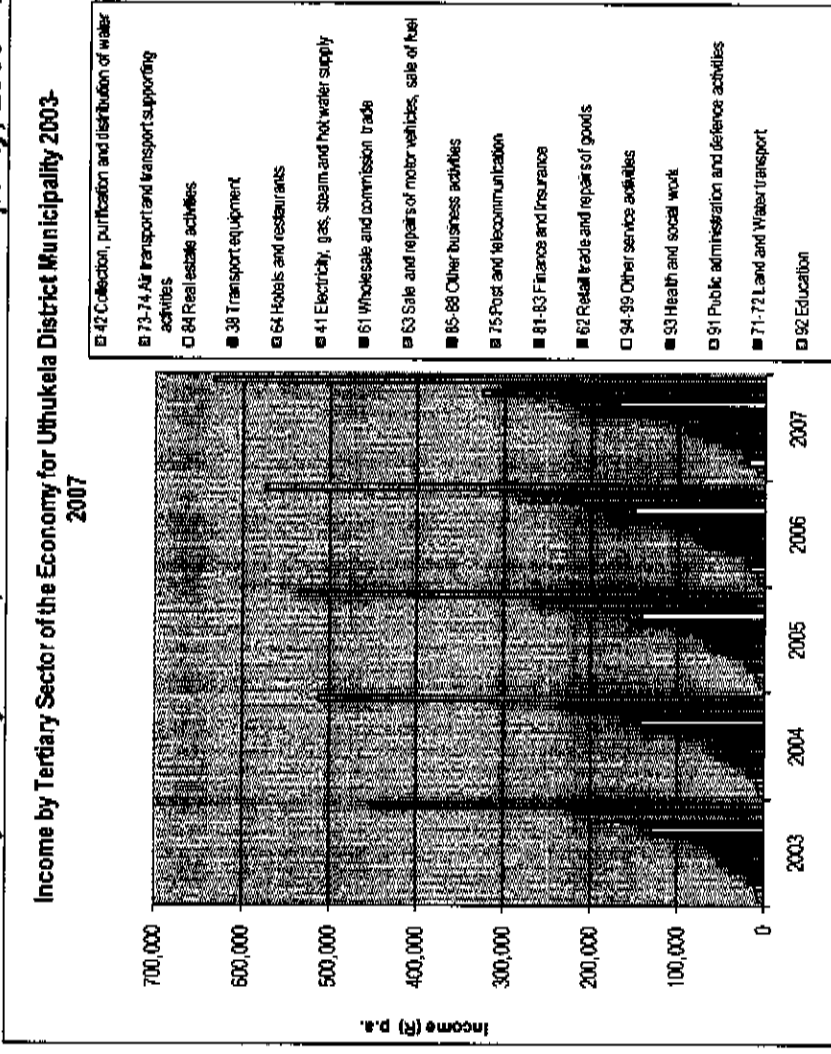
Figure 10: Income by secondary sector, uThukela district municipality, 2003 – 2007



During the period 2003 to 2007, in the secondary sector the three highest income generating sectors were textiles, clothing and leather goods, followed by fuel, petroleum, chemical and rubber products and lastly, food, beverages and tobacco products. They

generated incomes of between R80 000 p.a. and just over R120 000 p.a. Most other sectors generated incomes of around R40 000 p.a. and less. The three highest income generating sectors all showed growth over the period, although the textiles, clothing and leather goods sector only showed a marginal increase, and both the other sectors overtook it in 2006, with food, beverages and tobacco products showing the greatest growth.

Figure 11: Income by tertiary sector, uThukela district municipality, 2003 – 2007



The tertiary sector, during the period 2003 to 2007, was dominated by, in order of importance, the education, transport equipment, public administration and defence activities, health and social work, and retail trade and repairs of goods, which generated incomes of over R200 000 pa by 2007. They all exhibited convincing rates of growth, particularly in the education, public administration, health and retail sectors. Between R130 000 p.a. and R650 000 p.a. The education sector generated the most income, reaching levels above R650 000 p.a. in 2007. All other sectors generated incomes of less than R100 000 p.a. over the same period, except other business activities which exceeded this income level in 2006.

B4 SOCIAL DEVELOPMENT

B4.1 SPORTS AND YOUTH

uThukela District Municipality is playing a vital role in supporting and promoting the sport and youth throughout the District. The primary aim of the Municipality is to ensure that the youth take part in sports so that they don't focus on crime. The District Municipality has appointed a dedicated person that deals with the issues of sport and youth throughout the District. The District Municipality has embarked in the formation of the uThukela District Federations. They host the competition that is known as the Mayoral Cup that is played on annual basis where the District Municipality invites the professional teams to play with uThukela squad and the professional teams select from the uThukela squad and they will be given an opportunity to play for those teams. They also have the KWANALOGA games that take place annually with all the other District municipalities in the province of Kwazulu Natal. The municipality supports football associations, netball and boxing. uThukela District is also involved in the arts and culture competitions. They also support the youth on business.

B4.2 PHYSICALLY CHALLENGED

uThukela District Municipality has formed the disability forum where all the physically challenged people will be in a position to raise their issues. There had been some several workshops where the relevant stakeholders such as Seda and, Umsobomvu were invited to encourage the physically challenged people to start their own businesses. The following concerns were raised by people with disabilities in one of the meetings of the IDP Review:

- Accessing the Municipal offices
- Transportation
- Recreational Facilities

The following future events are also acknowledged:

Internal Day of Disabled people

Albinism Day

Blind and Deaf Day

Sports and Recreation Day

Deaf and Dumb Sign Language Teaching

B4.3 GENDER ISSUES

The municipality has appointed a person who deals with the issues of gender throughout the region. Gender committee has been established and is functional. They had a

commemoration of Woman's Month celebration. They also had workshop on educating communities on legal and human rights.

B4.4 SENIOR CITIZEN

Senior citizen forum has been formed and it was launched in 2008. The municipality had visited the old age homes around uThukela. The awareness of the senior citizen was held on the 20th October 2007 where the community were encouraged to take care and support the older people in the community at large.

B5. SAFETY AND SECURITY

The South African Police Service's Crime Statistics for the period 1994 to 2003 indicated a general increase in crime statistics, except murder, burglary at non-residential premises, theft of motor vehicles and motorcycles and the illegal possession of firearms and ammunition. Public safety and security also includes keeping the people of uThukela safe from natural and man-made disasters.

uThukela District Municipality's strategies for addressing the issue of crime include both reactive strategies to respond to incidents of crime and proactive strategies aimed at stopping crime before it happens. The response follows an approach that works closely with communities and other spheres of Government (National and Provincial) the strategy of the Municipality covers the following to create safer environments:

Environmental for Safety

Effective policing

Community Safety initiatives

Social Crime Prevention

B5.1 DISASTER MANAGEMENT

uThukela District Municipality is concerned about the human suffering and economic loss due to the result of disasters. uThukela District Municipality is affected by numerous disasters that include the following:

- o Veldfires
- o Floods
- o Snow
- o Strong Winds etc

uThukela District municipality has managed to appoint the Disaster Manager as to comply with section 45 of Disaster Management Act of 2002.It is now in the process of establishing the District Disaster Management Centre. The Disaster Management Plan is completed and it followed the format developed by the Australian South African Local Government Partnership based on the Comprehensive Hazard and Risk Management (CHARM) process. The plan is under the review and is attached as (annexure J2) The District Municipality has also established the Disaster Management Advisory Forum that includes local municipalities and other relevant stakeholders. We are concerned with preventing disasters whenever possible and reducing the impact on the lives of citizens of any disasters that do occur.

B6 ENVIRONMENTAL ANALYSIS

There is a range of environmentally sensitive areas within uThukela and include amongst others natural resources such as the important species sites, sites of intrinsic biodiversity value, watercourses and steep slopes. The greater central plateau and river valleys, such as the Sundays and Tugela River are some of the natural resources that should be protected. The most important environmental value associated with these valleys, are there value as catchments areas. The prevalence of dongas and soil erosion are also an indication of poor environmental management and there is therefore a need to develop and adopt an environmental management approach.

B7 SPATIAL ANALYSIS

The uThukela District Municipality is predominantly rural in character with a dispersed rural settlement. Rural dense villages with a population of over 5,000 people are mostly found within the traditional areas of the Indaka and Imbabazane Local Municipalities. Both these Municipalities are characterised by very steep mountainous areas with limit opportunities for agricultural activities and creating difficulties in the provision of infrastructure. Ladysmith and Estcourt are the two major towns and economic hubs within the uThukela District Municipality. Both Ladysmith and Estcourt are commercial centres for surrounding farming areas and serves as shopping centres for towns such as Bergville, which lacks a strong commercial presence. As Ladysmith is the economic and regional hub, the banking sector is service industry is prevalent. The town is further the industrial hub, with the majority of industries being located around Ladysmith. The only industrial estate in the District is also located a short distance from Ladysmith.

Large areas of traditional land are located within uThukela, with about 35% of land classified as either "tribal" or peri-urban. A spatial analysis revealed that a large portion of degraded land is located in traditional areas. This is especially true in the Emnambithi, Indaka and Umtshezi Municipalities. The high propensity for soil erosion in these areas, coupled with land mismanagement, has contributed to this.

Indaka and Imbabazane has by far the largest share in traditional land, with areas as high as 83% being traditional land. As such, very little of the municipality's land has been transferred through the land reform process. By comparison, the municipalities with the smallest percentage of traditional land, being Emnambithi and Umtshezi have also experienced the highest level of land reform. In terms of overall ownership, tribal lands and land reform areas account for about 40% of all land in uThukela.

There are two national routes, the N3 and N11, traversing the District, which forms a critical link between uThukela and provincial, national and international destinations. The Indaka and Imbabazane municipal areas are relatively isolated from these routes and can only be accessed via the provincial road network.

The N3 traverses uThukela and form the connection between Durban and Gauteng. This route carries a vast amount of goods and passengers, with only a few filling stations along the route gaining economic benefit. The N11 is an alternative route from Ladysmith to Gauteng and Limpopo and forms an important route between Ladysmith and Newcastle located in the neighbouring Amajuba District Municipality.

In line with Provincial Guidelines, tourism routes have been identified along the Drakensberg, linking areas such as Cathkin Park, Bergville, Winterton and the Northern Berg. The route has been expanded recently to include linkages to tourism nodes within the Drakensberg range.

B8 SWOT ANALYSIS

Strengths:

The district lies between Durban and Johannesburg along the busiest N3 corridor. The road network linking the district to other areas like Newcastle, Dundee, Grey town and the Free State is fairly well developed.

The Ukhahlamba Drakensberg mountain range is a World Heritage Site and forms part of the Maloti-Drakensberg Transfrontier Peace Park between Lesotho and South Africa. It is a competitive tourist attraction area.

The district also contains the basis of the Tugela-Vaal water scheme and good water resources.

Commercial farming is well developed, and is dominated by extensive livestock and field crops. Livestock production focuses primarily on beef, dairy and sheep production. The district has a large number of tourism attractions linked to its relatively mild climate, fairly well developed infrastructure, well-established recreational tourism and its location relative to the "Battlefields, Berg and Bush".

Weakness

Lack of economic diversity & competitiveness of small towns

Economy is dependent on government services

Agriculture and tourism potential not fully exploited

No tertiary education institutions leading to disjuncture between skills & growing sector

Ability to fully leverage location factors – transport, warehousing & logistics

Opportunities:

The upgrading of the N11 will enhance the status of Ladysmith as a strategic distribution centre and spur development of transport, logistics, distribution, warehousing etc. The main areas of benefit relate to the potential for a rail – road junction, and the allied industries that can be developed.

The IDP identified the need for a regional airport and the development of the N3 corridor. There are opportunities for beneficiation in the following: Sub tropical fruit production and processing; Venison production; Dairy processing; Linen production. The development of an agro-industrial sector could generate self-sustaining economic growth in the district. Okhahlamba Municipality has the most recognized distinctive economic landmark, i.e. Ukhahlamba Drakensberg World Heritage Site. It forms a major component of Uthukela District and KZN Provincial tourism economy. Agriculture is the most performing sector in Okhahlamba.

The KZN Provincial Spatial Economic Development Strategy (PSEDS) identifies Okhahlamba as one region with massive potential for growth in agriculture and agro-processing. It is a competitive sector that could be further developed to exploit economic opportunities presented by its location along the major transport routes and abundant water from Thukela River (Thukela-Vaal Scheme). The R74 connects Bergville and Winterton to the N3 and N6 roads in the Free State. This presents Okhahlamba with agro-processing opportunities that will be supported by road freight infrastructure to major South African cities, i.e. the Durban Harbour in the south and Johannesburg in the north.

The district utilities sector has become increasingly important due to the establishment in the 1970s and 1980s of the Tugela-Vaal Augmentation Scheme (TUVA).

The tourism sector is an area with substantial growth potential, potential for black-owned enterprises, for employment generation and for community based initiatives.

The IDP has identified opportunities for expansion of the existing tourism infrastructure through identifying strategic or regionally important projects; the game reserve/ecotourism sector; expanding and improving existing infrastructure (for example the Woodstock, Spionkop and Wagendrift dams).

Small manufacturing could diversify its products to respond to other markets.

Cultural tourism provides an opportunity for craftwork development. At present there are hundreds of crafters in the district who manufacture beadwork, grass, wood and leather goods but these need assistance in the areas of product design and diversification, quality control, and marketing and distribution arrangements.

Threats:

Poverty and HIV/AIDS continue to threaten the livelihood security of households and the quality of life. Young people account for the majority of the population. This is not supported by the appropriate education and skilling of this generation to take up market opportunities.

Limited benefits derived from international and national assets situated in the district

Low economic growth and increasing rate of unemployment in major economic sectors

Poor environmental management

Financial sustainability of the district municipality

Declining agricultural performance due to deregulation of the previously protected commercial farming sector, the impact of trade liberalization, weakening global and domestic markets, as well as frequent drought conditions.

Tourism infrastructure is underdeveloped and completely non-existent in traditional areas.

Particular attention needs to be paid to accessibility factors: roads, transport and signage

The agricultural sector suffers from a degree of income leakage from the district with the export of raw material for processing elsewhere. Two major agricultural processing facilities have closed down and moved elsewhere in response to restructuring imperatives.

Farming in traditional areas is seriously underdeveloped and suffers from a range of constraints to its future growth (lack of funds for inputs and equipment, distance to

markets, absence of irrigation systems, poor natural resource management, sub-economic size of plots).

B9 KEY PRIORITY ISSUES

The following key priorities were reviewed and prioritised by the members of the IDP steering committee and various workshops were held with Representative Forum and Service Providers Forum to get inputs and comments. In reviewing the priority issues the 5 Key Performance Areas (KPA's) of the Five Year Local Government Strategic Agenda were taken into account. The priority issues of the District Municipality were also aligned to those of the local municipalities. It must be noted that the following key Priority issues were also linked into the powers and functions of the municipality. The uThukela District Municipality priority issues were prioritised as follows:

1. Backlogs in the provision of sustainable infrastructure, water and sanitation services
2. Economic Development
3. Prevention of ill-health and promotion wellness
4. Financial and administrative capacity of the district
5. Accountability and public participation institutions
6. Public safety and security
7. Tenure security and shelter
8. Coordination of services
9. Addressing the injustices of the apartheid past

SECTION C: DEVELOPMENT STRATEGIES

C1 MUNICIPAL VISION AND MISSION STATEMENT

The municipal vision and mission was reviewed to ensure its relevancy to the municipality. All the relevant stakeholders were part and parcel of this process. UThukela District Municipality's vision statement makes a firm commitment to the following developmental aspects:

- Improved quality of life, which includes cost efficient delivery of services and equitable
 - Access to public facilities;
 - A stable environment, which refers to both natural and physical environments;
 - A developed region, which emphasises linked and systematically ordered projects;
- and
- Sustainable development.

The Vision:

An improved quality of life for all in a globally interconnected, stable and developed region.

The Mission:

To provide quality services and development in an efficient, effective, sustainable and cost effective manner.

C2 KEY FOCAL AREAS

The following Key Focal Areas are the cornerstones of sustainable service delivery and development in the UThukela District Municipality

- Municipal Transformation and Institutional Development
- Service Delivery and infrastructure
- Local Economic Development
- Good governance and Public participation
- Spatial and Environmental Planning
- Financial Viability

C2.1 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Municipal Transformation and Institutional Development relates to a fundamental and significant change in the way the municipalities perform their functions and the calibre of human resources used in the delivery of quality services to the communities served. Service delivery planning has changed from municipal centred approach to community participatory approach. The municipality has completed the following:

- The UThukela Human Resource strategy that includes succession plan recruitment , retention plan , the development of staff and training on scarce skills
- Workplace skills plan
- Employment Equity plan
- Annual Report that includes annual performance reports and financial statements.
- Skills development plan that comply with the skills development Act
- Organisational performance management system
- Audit committee

Intergovernmental Relations

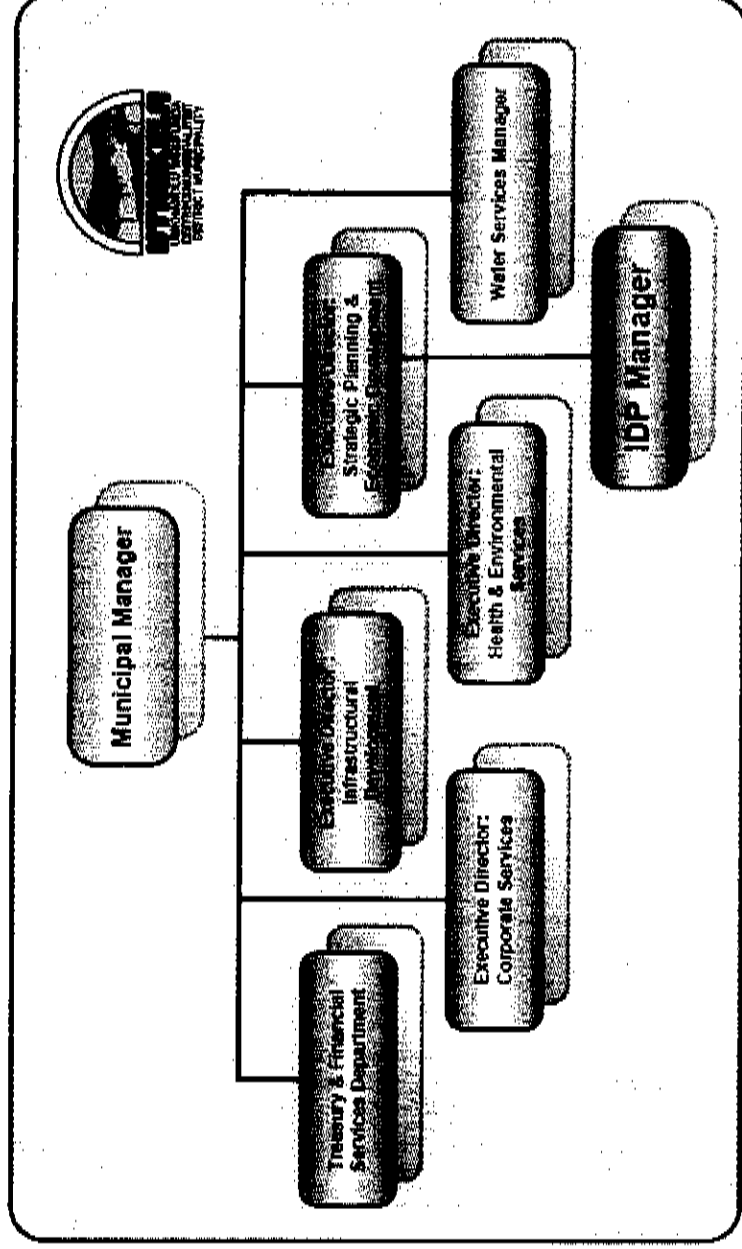
UThukela district municipality has established the Intergovernmental Relations that is in line with the Intergovernmental Relations Act to discuss matters of mutual interest and support to improve service delivery in the District. However, there are challenges regarding the frequency of meetings. Mayors to commit themselves and ensure that the forum meetings take place as scheduled. The District Mayor, as chairperson of the Mayors Intergovernmental Forum, attends the KZN Provincial Premier's Forum meetings and ensures the dissemination of information

between the two Forums. The municipality has also established the Technical Support Forum that supports the Mayors Forum. There are number of sub committees that were formed by the municipality in making sure that all the spheres of government talk to each other e.g. Service Provides, Forum, IDP Technical Support Structure, IDP Representative Forum, CFO Forums, and District Aids Council etc.

Organisational Structure

UThukela District Municipality has adopted the structure that is aligned with the Powers and Functions assigned to the municipality as well as the implementation of the IDP. The District Municipality is having 500 staff members and consist of six Directorates namely Treasury and Finance

- Corporate services
- Infrastructure Development
- Health and Environmental services
- Strategic Planning and Economic Development
- Water Services



Powers and Functions of the District Municipality

- Water supply and sanitation services
- Municipal Health services
- Solid waste disposal sites

- Municipal roads
- Regulation of passenger transport services
- Municipal airports serving the area of the whole district
- Fire fighting serving the whole District
- Establishment and control of fresh produce markets
- Establishment, conduct and control of cemeteries
- Promotion of local tourism for the area of the district municipality
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.

Some of the Roles and Responsibilities of the Heads of Departments for the Council

(i) The Municipal Manager

The Municipal Manager is primarily responsible for:

- The management of the Municipality's administration;
- The implementation of the IDP and monitoring of the plan;
- The implementation of National and Provincial Legislation applicable to the Municipality;
- The management of the provision of services to communities in a sustainable manner;
- Advising the Municipal Council and other political structures as well officials of the Municipalities

(ii) Executive Director Corporate Services

The Executive Direct Corporate Services is charged with:

- Advising Council and its committees on standing orders, code of conduct and applicable Legislation;
- Advises the Council, its Committees and Heads of Departments on Human Resource Policy and labour relations;
- Acts as a Municipal Manager during his absence;
- Approves all agendas and minutes compiled by his staff; and
- Prepares the Disaster Management Plan for Council.

(iii) Chief Finance Officer

The responsibilities of the Executive Director Finance include:

- Implementing the Financial Regulations;
- Acting as the direct link between the Council and the Auditor General;
- Acting as Consultant to Local councils in the region for the administration of projects funded by the Council;

- Compiling the annual budget and financial statements; and
- Controlling the bank account and arrangement of transfers between accounts.

iv). Executive Director Strategic planning and economic development

The Director's responsibilities are to:

- Develop and implement social programmes;
- Develop youth in the District;
- Develop and promote sports; and
- Promote gender equality
- Identify LED opportunities;
- Develop the LED Plan;
- Source funding for LED projects;
- Promote tourism; and
- Develop the Tourism Plan.
- Management of all planning related functions within UTDM;
- Ensuring that development occurs in terms of UTDM's Spatial Development Framework;
- Ensuring a sound Information Technology system within UTDM;
- Ensuring a sound and operational GIS within UTDM;
- Drafting and day-to-day management of the IDP; and
- Ensuring that the Local Municipalities adhere to the LUMS guidelines prepared by the UTDM.

(v). Executive Director Infrastructure Development

The Executive Director Infrastructure development are :

- Responsible for the entire technical liaison between UTDM National and Provincial Government Departments;
- Responsible for rendering technical support services to Local authorities within the UThukela area, where such needs exist;
- Representing the Council at conferences, missions, functions etc as directed by the Council;
- Responsible for the approval of the prioritization of projects after technical evaluation; and
- Project administration services including capital budgeting and control of consultants

(vi). Health and Environmental Services

The primary responsibilities of the Municipal Health Service include:

- Ensuring compliance with all Water Service Authority functions contained in the Water Service Act 108 of 1997
- Ensuring that water service policy including the by laws and tariffs are in place
- Monitoring and evaluating all Water Service Providers delivering services within the council jurisdiction
- Ensuring that the WSDP is in place
- Managing and overseeing any programme linked to the Water Service Authority function such as ISWIP

Auditor General Comments

The municipality has received the comments from the Auditor General and the response is dealt in the KPA of the financial viability of the municipality

C2.2 SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

Water

UThukela District Municipality is a water services authority that provides potable water for its consumers using an internal option methodology. Uthukela District Municipality is home 714 909 population and stretches ±11500km² in size. It has 139 639 households. Presently, uThukela District Municipality is managing 15 water purification plants which produce 118 megalitres of purified water per day. uThukela District has developed and adopted a Water Services Development Plan (WSDP) in 2003. This plan is reviewed annually to ensure its relevancy to the municipality.

The annual rate of safe water supply backlog reduction is 4, 5% in uThukela District. In the 2007/2008 financial year, 5 745 households were supplied with safe water. By the end of June 2008 water supply backlog was reduced from 30% to 21% based on the water service backlogs study report. This translates to 28 340 households that do not have access to safe water supply

Based on the current rate of water services backlog reduction of 4, 5 per annum, it is clear that the National target for water supply backlog eradication by 2008 was not met because of the financial constraints. In order for the municipality to eradicate 28 340 households water supply backlogs, an amount of R337 929 987.00 is required in the uThukela District.

Sanitation

The annual rate of appropriate sanitation services backlogs reduction is 5% in uThukela District. During 2007/2008 financial year, 6 484 households were supplied with appropriate sanitation services in the District. By the end of June the appropriate sanitation services backlog was reduced from 36% to 26%(base on the sanitation services backlog study report) This is also translates to 35 355 households that do not have access to appropriate sanitation services

To eradicate sanitation services backlogs of 35 355 households, an amount of R130 883 735.00 is required to fulfill this mandate and to make sure that the sanitation backlogs is met by 2010. The national minimum standard for sanitation is essentially a ventilated improved pit (VIP) latrine. The national minimum standard for sanitation is essentially a ventilated improved pit (VIP) latrine. The national minimum standard for sanitation is essentially a ventilated improved pit (VIP) latrine.

FREE BASIC WATER AND SANITATION

In terms of our Free Basic Water Policy, all rural communities qualify for up to 6kl of free basic water. Urban indigent consumers are required to register as indigent consumers and thereafter qualify for up to 6kl of free basic water. Rural communities are provided with free basic sanitation facilities mainly through Ventilated Improved Pit Latrines (VIPs). Households benefited-(water 21 800 and sanitation 22 720). The municipality is implementing the free basic water which is 6kl.

FREE BASIC ELECTRICITY

Free Basic Electricity/Energy was introduced from 01 July 2003. Due to initial teething problems and signing of the funding agreement with ESKOM, the Municipality commenced with the initial roll out of Free Basic Electricity on 01 April 2004 and Eskom commenced on 1 August 2004. A total of about 4000 customers benefited from this programme. Relief for the poorest of the poor was continued for the 2005/2006 financial year.

Free basic electricity(50KWh per month) was provided to 7803 indigent consumers which is almost 50% more households than the previous year as indicated in Table below: Free basic electricity. Free basic services were expanded to include free basic energy totalling in assistance amounting to R3, 721,250. Fire Gel stoves provided to 4000 consumers.

Free basic electricity

Details	Quantity	Value
7803 households	50 kWh per indigent household	R18.41 per household per month = R1,723,370.00 per annum

SERVICE DELIVERY ON ELECTRICITY AND REFUSE REMOVALS

Only 65% RDP electricity and 29% RDP refuse removal. A pattern emerges which shows that Indaka, Okhahlamba and Imbabazane remain relatively underprovided with all household services. Access to refuse removal remains a problem in the district, particularly in Imbabazane, which only has 1% of households that benefit from this service.

There is however a decrease of households utilising community and own dumps, as well as households receiving a service from the municipality, other than on a weekly basis. Refuse collection therefore remains a serious environmental health issue. The District municipality has finalized the Integrated Waste Management Plan and is providing strategies in addressing the backlogs in refuse collection, both at district and local level. Less capacitated local municipalities should however start to initiate a community based refuse collection service in order to address the nearly 18% of households that has no means of disposing of refuse. The municipality is also implementing the free basic solid waste for the indigent.

Service delivery

Municipality	% Households with RDP electricity levels	% Households with RDP refuse removal levels ¹
Uthukela District Municipality	65.2%	29.4%
Ernambrithi-Ladysmith Local Municipality	69.5%	54.3%
Indaka Local Municipality	61.2%	12.5%
Umtshezi Local Municipality	69.6%	59.1%
Okhahlamba Local Municipality	62.3%	6.8%
Imbabazane Local Municipality	60.1%	0.9%

Source: 2007 MDB Municipal Capacity Assessment

HOUSING AND SERVICE DELIVERY

There are 91010 rural households in the district with Okhahlamba Municipality being the highest with 28.16% but only 2.4% urban households. A total of 43836 urban households are recorded in the district with Emnambithi recording the highest of 69% and third highest rural households (22%). Provincially the district has 9.43% of rural households and 3.91% urban households.

The housing sector plans for the next three years that commenced in 2007/8 to 2010/11 to deep with poor settlements and housing. The breakdown of housing subsidies is as follows:

Emnambithi: 7764 units at R252 152 816
 Indaka: 3300 units at R134 084 250
 Umtshezi: 1506 units at R68 130 366
 Okhahlamba: 3503 units at R121 999 776
 Imbabazane: 2200 units at R87 478 096

This totals to 27 643 units at R661 933 901 over the period of three financial years.

Table 20: Number and type of houses

Name	No. of Rural households	Rural hh as % of district	Rural hh as % of province	No. of Urban households	Urban hh as % of district	Urban hh as % of province
Uthukela District Municipality	91010	100.00%	9.43%	43836	100.00%	3.91%
Emnambithi-Ladysmith Local Municipality	20392	22.41%	2.11%	30137	68.75%	2.69%
Indaka Local Municipality	18656	20.50%	1.93%	2714	6.19%	0.24%
Umtshezi Local Municipality	4580	5.03%	0.47%	8513	19.42%	0.76%
Okhahlamba Local Municipality	25630	28.16%	2.66%	1051	2.40%	0.09%
Imbabazane Local Municipality	21608	23.74%	2.24%	1421	3.24%	0.13%

Source: 2007 MDB Municipal Capacity Assessment

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

uThukela District municipality ensures that they adhere to EPWP guidelines in terms of training, employment targets and distribution of safety clothing as well the rotation of employees.

The municipality also adheres to the following labour targets

Women	60%
Youth	20%
Men	18%
Disabled	2%

It is the policy of the municipality to ascertain that before issuing any tender to a contractor it must first submitted to Expanded Public Works Programme (EPWP) technical support for approval to ensure that all the above mentioned guidelines are considered to by the municipality

PUBLIC TRANSPORT

uThukela District Municipality has complied with the National Land Transport Transition Act (NLTTA), act22 of 2000 that requires that the district and local municipalities compile a public transport plan (PTP). The plan is a 5 year plan that is reviewed annually This plan was prepared in conjunction with the local municipalities. It was also aligned with the IDP. In the plan there are number of identified projects that require implementation over the period of 5 years. Additional projects were identified for implementation after 5 year period. According to the plan there are 31 minibus taxi ranks in the uThukela district Municipality Area. A total of 25 ranks provide commuter services only, while the remaining six provide both commuter and long distance services. Only ten of the 31 minibus-taxi ranks in uThukela are formal ranks, with 22 being located off-street of which nine ranks have any type of all weather surfacing. The following are the projects that are prioritized in the Public Transport Plan

Project Code	Description	Priority
KZS1	Pavement Management System	A
KZS2	District Transport Forum	A
DC23S1	Determine location of public transport stops	A
DC23S3	Study to determine modal integration options in the district	A
DC23S4	Study to determine pedestrian hotspots (safety issue)	A
DC23S5	Review CPTA to include early morning operations and over weekends	A
DC23S6	Investigate the status quo of disabled transport in uThukela	A
DC23S7	Study to determine rural accessibility to public transport	A
DC23S8	Non-motorised transport study for whole district	A
DC23I1	Provide shelters at those public transport stops where there is currently no shelter for passengers	A
KZ234F1	Taxi City in Estcourt as part of the IDP urban renewal project	A
KZ235S1	Study to determine where roads are often impassable due to flooding	A
KZ235F1	Upgrade Bergville minibus-taxi rank	A
KZ236S1	Determine best location for existing Loskop minibus-taxi rank	A
KZ236F1	New minibus-taxi rank in Loskop	A
KZ232F3	Upgrade Ezakheni minibus-taxi rank	A
KZ232F5	Upgrade Lylie Street private and municipal minibus-taxi ranks	A
KZS3	Investigations into conditions and application of road signage	B
DC23S2	Study to determine if enough traffic police is available in district	B

Project Code

Project Code	Description	Priority
KZ234F2	New minibus-taxi rank in Weenen	B
KZ234F3	New minibus-taxi rank in Ngwenya	B
KZ234F4	New minibus-taxi rank in Ngodini	B
KZ234F5	New minibus-taxi rank in Nkosiini	B
KZ235F2	New minibus-taxi rank in Winterton	B
KZ235F3	Upgrade Emmaus minibus-taxi rank	B
KZ236F2	New minibus-taxi rank at Umshazi High School	B
KZ236F3	New minibus-taxi rank at Enadiphini Amabile	B

KZ232F4	Upgrade Hlabikhulu minibus-taxi rank	B
KZ232F1	Provide pedestrian walkways in areas determined by project DC23S4	B
KZ232F1	Upgrade Complex of Luvethi minibus-taxi rank	B
KZ232F4	Upgrade Lilling Street minibus-taxi rank	B
KZ232F6	Upgrade Lyle Street bus rank	B
KZ232F1	New minibus-taxi rank at Peacetown	C
KZ232F2	New minibus-taxi rank at Roosboom	C
KZ232F7	Upgrade Alexander Street bus rank	C

Financial Implications

It is estimated that the total budget required for the identified projects within the uThukela District Municipality is approximately R 30 million. Details of the breakdown of the financial implications per project priority, type and authority are detailed in the Public Transport Plan (PTP) of uThukela district municipality

INTEGRATED WASTE MANAGEMENT PLAN

There are two main categories that describe the waste that is generated within uThukela District Municipality namely,

- General waste: - this is waste that does not pose an immediate threat to humans or the environment (like household waste, building rubble, garden waste and certain dry industrial and business waste).
- Hazardous waste: - means waste that is associated with chemical reactivity or toxic, explosive, corrosive or other characteristics which cause or are likely to cause danger to health or the environment whether alone or in contact with other waste. Medical waste which is quite prevalent in the area falls under this category.

Existing Waste Management Systems and Practice

VARIABLE	EMNAMBITHI	IMBABAZANE	INDAKA	OKHAHLAMIBA	UMTSHIZI
Collection Services	Yes	No	Yes	Yes	Yes
Cleaning Services	Yes	No	Yes	Yes	Yes
Transport of Waste	Yes	No	Yes	Yes	Yes
Transfer of Waste	No	No	No	No	Yes
Waste Minimisation	No	No	No	No	No
Recycling Systems	No	No	No	No	No
Waste Disposal	Yes	No	Yes	Yes	Yes

Waste Treatment Facility

DESCRIPTION	EMNAMBITHI	IMBABAZANE	INDAKA	OKHAHLAMBA	UMTSHEZI
Name	None	None	None	Bergville	None
Geographic Location	None	None	None	Cathkin Park	None
Type of Treatment	None	None	None	Incineration	None
Year of Construction	None	None	None	2001	None
Capacity	None	None	None	NR	None
Throughput	None	None	None	NR	None
Hours of Operation	None	None	None	8	None
Input & Output Chart	None	None	None	None	None
Residue Characteristics	None	None	None	Ash	None
Enviro Monitoring Programme	None	None	None	Monthly	None
Environmental Impact	None	None	None	None	None
Permit Certificate	None	None	None	None	None

Waste Disposal Site

DESCRIPTION	EMNAMBITHI	IMBABAZANE	INDAKA	OKHAHLAMBA	UMTSHEZI
Name	Acaciavale	None	Ekuvukeni	Bergville	Umtshezi
Geographic Location	Acaciavale	None	None	R74 Bergville	Beacon Hill near R103
Area Covered	Ladysmith, Steadville & Zakheni	None	Ekuvukeni Tship	Bergville & Winterton	Escourt & Weenen
Year of Construction	1995	None	None	1975	1993
Resources Available	Compactor	None	None, Ransacked	Incinerator	Guard house, shed, jojo water tank, compactor, leachate dam, high pressure washer, tools & spanners
Permit Certificate	B33/2/2020/p163	None	None	None	B33/2/2020/15pF76
Type and Quantities	Household, Business & Industrial 44 640 tons	None	Household, 66 tons	Household & Business, 117 tons	Household, Business & Industrial 561 tons
Description of Neighbouring Area	Residential	None	Residential & Rural	Residential, River	Informal Settlement
Signposting & Road Access	Yes	None	Yes	Poor & Accessible	Yes
Type of Site	General	None	General	General	General
Access Control	No	None	No	Yes	24 Hour Security
Collection of Disposal Tariffs	Yes	None	Yes	Yes	Yes

UThukela District Municipality IDP Review 2009/10

Landfill Operation	Compacting & Cover	None	None, just throw staff	Cover	Compacting & Cover
Method of Landfilling	Trench System	None	Trench System	Trench System	Trench System
Co-disposal	Solid Waste Only	None	Solid Waste Only	Solid Waste Only	None
Health Care Waste	None	None	None	None	None
Excavation for Cover	Yes	None	Yes	No	Yes
Drainage	Yes, cut off drains around site	None	None	Not Required	Yes, cut off drains around site
Control of Nuisances	Daily Covering	None	None	Daily Covering	Daily Covering
Salvaging Activities	Prohibited	None	Prohibited	Prohibited	Prohibited
Waste Reclamation	Prohibited	None	None	Prohibited	Prohibited
Leachate & Waste Management	Random Checks	None	None	Not Checked	Random Checks
Rehabilitation	Ongoing	None	None	Ongoing	Ongoing
Final Cover	Ongoing	None	None	Ongoing	Ongoing
Public Participation		None	No		Yes
Plans for Extending/Closing		None	Extension	Closing	No, 10 years left
Environmental Monitoring	Yes, Random	None	None	Yes	Yes, Random

Supporting budgets

	2007	2008	2009	2010	2011
Emnambithi					
Imbabazane	11 164 537.00	12 504 281.00	14 004 795.00	15 685 370.00	17 567 614.00
Indi	679 400	781310	898 507	1 033283	1 286 276
Okhahlamba	1 000 000	1 500 000	1 680 000	1 881 600	2 107 392
Umtshezi	4 000 000 00	4 925 841 00	5 664 717 00	6 514 425 00	7 491589 00

It is quite clear from the above discussion that a lot needs to be done for waste management practices within uThukela District Municipality to conform to the National Integrated Pollution and Waste Management Strategy. It must also be noted that the Integrated Waste Management Plan of uThukela is available in the municipality for reference.

C2.3 ECONOMIC DEVELOPMENT

An LED strategy for uThukela District municipality has been formulated and adopted, which also consolidates the economic analysis of the local municipalities. The LED plan of UThukela is aligned to NSDP, PGDS and ASGISA principles. The LED strategy is also linked to the District Growth and Development Summit (DGDS) outcomes. This strategy has been workshopped throughout the district and emanating from that process, a number of projects have also been identified, which are included in the list of this IDP. The strategy contains the preparation of depth sector analysis of amongst other, employment, infrastructure, agriculture etc. It is important to be aware of the strengths and weakness of the existing economic sectors to direct new efforts for growth and development. The following table illustrates the strengths and weakness of the district.

Drakensberg Mountains	Spatial structure
Industrial base (incl. skills and infrastructure)	Low levels of beneficiation (esp. in agriculture)
Experience in FDI	Strong core – periphery spatial distribution. Highly developed core vs poorly developed areas
Road network – N3 / hub	Imprint Apartheid past and injustices – particularly land dispossession
Access to natural resources – water	Massive utilities – little local impact at present
History of the area	High prevalence of HIV/AIDS
Gateway to KwaZulu Natal	Unemployment
Border with Lesotho	Uncertain agricultural future
High skills base, especially amongst retrenched industrial and agricultural workers	

The LED strategy of uThukela District is having strategies that takes advantage of economic opportunities mitigate weaknesses in the economy and assist in the development of an appropriate institutional environment. It is also aligned to uThukela IDP.

The decline in the economy requires robust economic initiatives. Job creation is one of the utmost importance in order to realize the vision of uThukela District Municipality. Congruent with National NSDP, provincial PGDS and local growth and development summit, the District needs to formulate economic growth with one of the objectives as to

facilitate incorporation of the second economy into first economy. The highest unemployment rate is in Indaka followed by Imbabazane and Okhahlamba local municipality. The situation is worsened by the increase of unemployment in other parts of the country as it results in migrant and urban workers returning to the rural areas where the economy opportunities are even less. The table below gives an indication as to the situation in UThukela District municipality.

Unemployment rate (%)

	2003	2004	2005	2006	2007			
UThukela Male	46.0%	45.8%	50.0%	50.3%	48.5%	45.7%	44.2%	43.6%
Female	53.0%	52.4%	55.1%	57.3%	56.7%	54.5%	53.1%	52.8%
Total	49.5%	49.1%	52.6%	53.9%	52.7%	50.2%	48.8%	48.3%

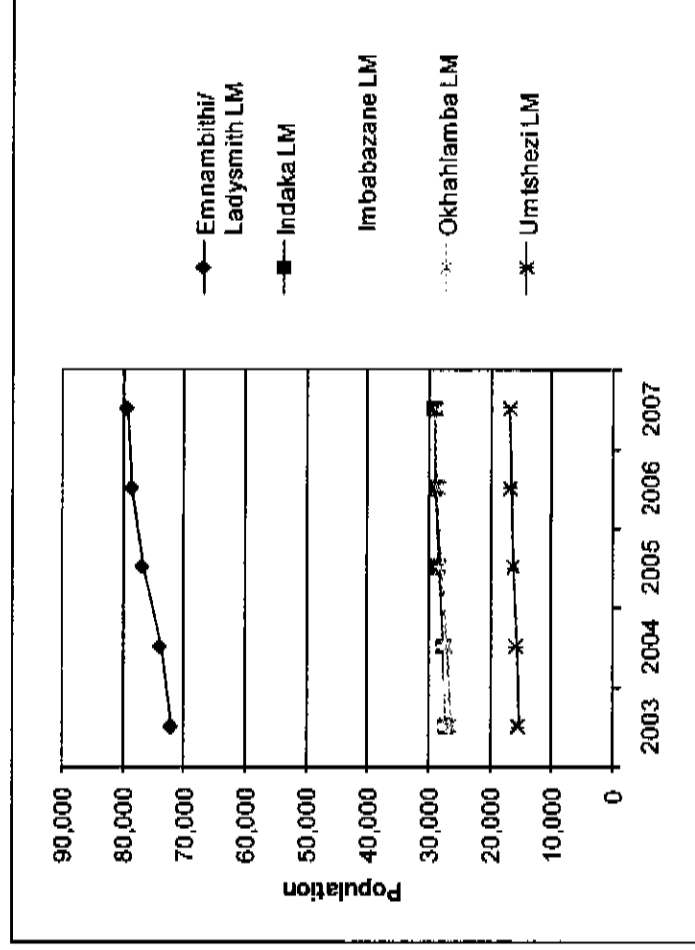


Figure 7: Economically active population across local municipalities, uThukela district municipality

Through the IDP the municipality will strive to develop a sense of entrepreneurship and the creation of an investor friendly environment in order to support national initiatives and the tourism industry.

The LED plan has identified competitive advantages as follows:

- o Agriculture
- o Tourism
- o Industrialization/Manufacturing

Based on the LED plan the district has developed an Agricultural Plan which identified key projects. The Tourism Plan has been developed. The plan emphasis is on the optimal use

of international, regional and local assets i.e. the world heritage site, marketing the district in light of the 2010 Soccer World Cup that will be hosted by South Africa. Major projects have been identified and business plans has been developed. Some of the projects are the following:

Institutional Projects

- o Assessment of LED capacity and capacity support programme for Local Municipalities.
- o LED Consultative Forum.
- o Development Agency.
- o District Business Representative Structure.

Final prioritization and funding for projects

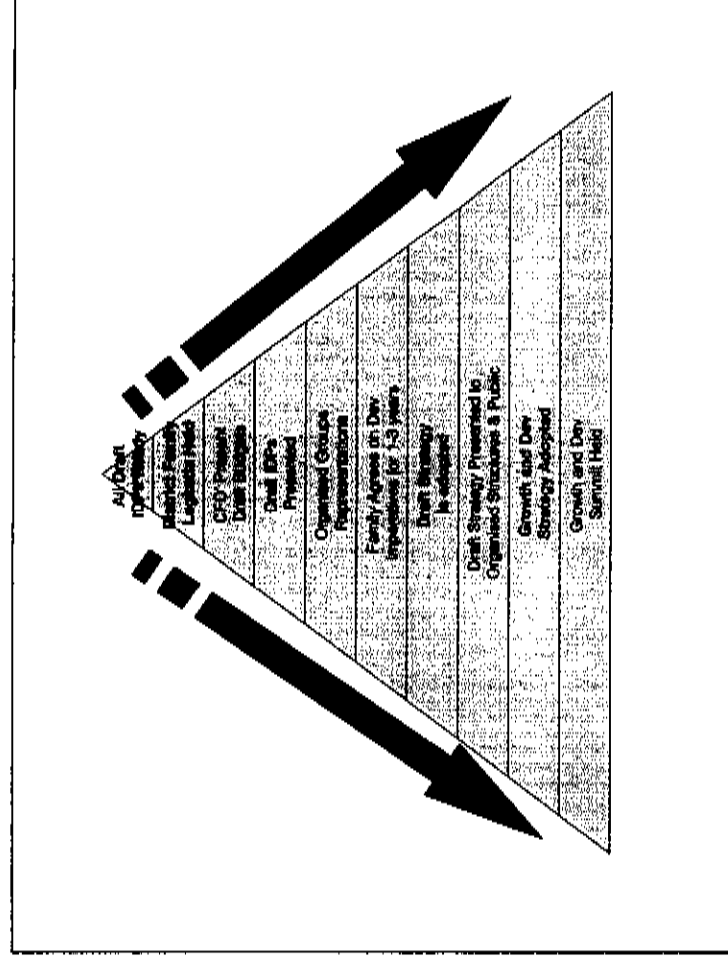
(The following projects have been prioritized for funding as they are within the strategic goals of the Municipality and can be immediately supported by various stakeholders.

The five projects are:

- o Gateway concept – in particular the district craft centre aspect.
- o Sub - regional airport development and capturing of LED opportunities.
- o Clearance port / logistics centre.
- o Business service infrastructure and hub.
- o LED agency.

DISTRICT GROWTH AND DEVELOPMENT SUMMIT (DGDS)

(The first uThukela growth and development summit was held in February 2007. The outcome of the summit was the compilation of the action programme to be implemented by the various stakeholders. There was a series of follow up meetings with the various stakeholders in making sure that the outcomes are implemented. The second round of the DGDS will follow the New Blue Print for KZN District Growth and Developments Summits that is shown below.



Alignment of UTDM's IDP with the Resolutions of the District Growth and Development Summit (DGDS)

On the 1st and 2nd of February 2007, UTDM held its growth and development summit, which was attended by various stakeholders. During the summit, the DM's IDP Manager presented an action plan that outlined activities to be undertaken by stakeholders in order to achieve integrated development planning in the District. This was adopted by all stakeholders who participated during the summit. IDP sector champions were also nominated to ensure that the action plans are carried out and progress reported on regular basis. The committee was formed to ascertain that there is a continuous consultation with the relevant stakeholders and the follow up meeting was proposed. The action plan promulgated four critical areas which also informed the IDP processes for the 2009/2010 financial year and beyond.

ALIGNMENT OF UTHUKELA IDP WITH 6 KZN (PGDS) PRIORITIES

The UTDM has made an attempt in aligning its IDP with the 6 priority areas in the KZN PGDS. This is an indication that UTDM does not view itself in isolation from the provincial and national context; however, it sees itself as forming an integral part of the processes taking place to address the challenges of this province. Therefore, in the planning

processes is critical not to lose sight of the priorities as outlined in the Provincial Growth and Development Strategy (PGDS). These priorities are:

- Strengthening Governance and Service Delivery
- Integrating investments in Community Infrastructure
- Sustainable Economic Development and Job creation
- Developing Human Capacity
- Developing comprehensive response to HIV/Aids
- Fighting Poverty and protecting vulnerable groups in society

The identified projects of the District address the above priority areas.

ALIGNMENT OF UTHUKELA IDP WITH THE ASGISA PRINCIPLES

In planning for LED programmes and other programmes such as skills development and capacity building within the municipality, the principles and goals of Accelerated and Shared Growth and Development Initiatives of South Africa (ASGISA) have been incorporated into the integrated planning of the municipality.

ALIGNMENT OF UTHUKELA IDP WITH THOSE OF LOCAL MUNICIPALITIES

Several strategic meetings have been held involving the District family of Municipalities with the primary objective of aligning this IDP with those of the Local municipalities. It started at initial stages where all the IDP Managers met to discuss the IDP Framework Guide that was followed in preparation of this plan. That process was instrumental in ensuring that the 2009/2010 IDP is holistic and addresses issues of integrated planning and development. For example, strategic issues of local municipalities were aligned to the District strategic issues, all identified projects for 2009/2010 financial year, as listed in this IDP, emanated from discussions held with local municipalities. Consequently, the project list is a reflection of projects included in the LM's IDP's.

SERVICE PROVIDERS ALIGNMENT

In the 2008/2009 IDP, UThukela engaged sector departments on one on one process in aligning our programmes with them, In the 2009/2010 it was a different approach because we had several strategic meetings with them and the majority of sector departments attended the UThukela Service Providers Forum that was ineffective in the previous IDP's. The issue of inconsistency is still a challenge in our District and some sector departments don't understand the process

The challenges that were raised in the Service Providers Forum is the different budgeting cycles between the municipalities and Sector Departments that makes it difficult to get

their programmes with budget on time. There is a lot that need to be done in making sure that the sector departments are on board not only in submitting their programmes but to plan together with the district.

CROSS MUNICIPAL BORDER ALIGNMENT

uThukela District Municipality formally engages with neighbouring municipalities on cross border issues. The neighbouring districts which includes

Amajuba, Umzinyathi, Umgungundlovu , Thabo Mofutsanyane District Municipalities, members of the uThukela family of municipalities were invited to the cross border alignment meetings, where issues that are cross border development nature were discussed such as

- Projects that have a service delivery impact across municipal boundaries like transport systems etc.
- Community facilities that are located close to municipal borders that have potential

SECTOR DEVELOPMENT- CRAFTERS

Through partnership with Gijima KZN the District is embarking on craft projects with an aim of formalising this sector. Crafters within uThukela District Municipality engage in a variety of craft products, and these can be summarised in the following manner:

- a. Clothing / Sewing
- b. Accessories
- c. Grass work
- d. Other

Assessing quality of craft products proved to be a daunting task since at present there are no set standards that seek to regulate this aspect of craft manufacturing. At present various groups have their own internal mechanism which they use to assess the quality of craft products manufactured.

DEVELOPMENT OF SMME'S

Currently the District is engaged in partnership with SEDA to try and assist all the emerging business entrepreneurs within the district. The partnership started in 2006; SEDA offers technical support to the entrepreneurs

Cooperatives

There are 228 Cooperatives within the uThukela district.

Table: 16 UThukela Cooperatives

Status of co-ops	Number of co-ops
Funded	119
Funded and Operational	70
Funded but not operational	49
Not Funded	109
Not Funded and Operational	9

Challenges

- Cooperatives in the agricultural sector are not yet funded
- The late delivery of machinery/equipment by suppliers delay the starting of businesses by cooperatives
- Cooperatives lack sustainable markets
- Unaffordability of rented operational premises
- Inappropriate establishment of some cooperatives
- Transportation of goods to potential markets
- Intensive training to be provided
- Insufficient funding for start up projects

Interventions

- Grant funding to be sourced from potential funders
- Intensive training on business management skills
- Municipalities to facilitate accessibility of markets by cooperatives

uThukela District LED Forum

UThukela District Municipality has managed to establish the LED Forum. The Forum is coordinated at the District level and it is comprises of local municipalities, private sector, NGO's etc where they discuss the issues pertaining to Local Economic Development (LED).

C2.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good governance in a municipal context relates to the process whereby Municipalities conduct public affairs and manage public resources in a responsible and accountable manner and in line with the provisions of the rule of law for the benefit of the citizens served and the realization of human rights. The key attributes for good governance are transparency, responsibility, accountability, participation and responsiveness to the need of the people. Consultation with stakeholders is a continuous process within uThukela district municipality, in compliance with the stipulation in Chapter 4 of the MSA of 2000.

After completing the draft IDP and the draft budget, the municipality advertised both the draft IDP and the draft budget in local newspapers. In order to ensure alignment between the IDP, Budget and PMS review processes, a Process Plan was drafted incorporating all three activities with monthly milestones and this was workshopped with communities and other stakeholders through the Representative Forum and service providers forum meetings. The Framework Plan was also drafted to ensure that the review process of the District IDP and local municipalities IDP are aligned and equally informed by each other, In addition to that, the Mayor of the municipality had several road shows and he used the Ukhozi FM slot informing the community about the draft IDP and draft budget. This formed the basis for stakeholder input to ensure effective public participation in the IDP and Budget process. uThukela District Municipality had road shows in the following areas in assuring that the information is cascaded down to all the community of uThukela

IDP AND BUDGET MEETINGS

MEETING	DATE	TIME	VENUE
IDP & BUDGET MEETING	02/04/09	10H00	PEACE TOWN
IDP & BUDGET MEETING	07/04/09	10H00	EKUVUKENI
IDP & BUDGET MEETING	08/04/09	10H00	BHEKUZULU/ PHANGWENI
IDP & BUDGET MEETING	09/04/09	10H00	BURFORD
IDP & BUDGET MEETING	15/04/09	10H00	EZITENDENI
IDP & BUDGET MEETING	19/04/09	10H00	BETHANY

It is the policy of uThukela district municipality to ensure that the development is driven by the community

The whole area of uThukela District Municipality was covered and the community was given the chance to comment on their draft IDP and draft budget. Emphasis was on the importance of attending the IDP meetings and make comments because the IDP informs the budget. uThukela's IDP and budget is community driven from the initial stages and the role of the municipality is to facilitate the whole process.

The District municipality's Communication strategy consists of the following aspects.

- Road shows
- Ukhozi slot
- Local newspapers
- UThukela website
- Annual report
- District Mayors Forum meetings
- IDP and Budget alignment meetings and technical support meetings
- Izimbizo
- Presentation to the Local House of Amakhosi

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Traditional leaders

In this district the institution of Traditional Leadership is highly recognized and supported. There are 24 Traditional Leaders in the uThukela district. The Municipality works closely with the Traditional Leaders within the district. Traditional Leaders are represented at the District Aids Council Structure. uThukela local house of AmaKhosi has been established in line with the new legislation on Traditional Leadership. The municipality meets on regular basis with uThukela local house to deal with issues of development, budget.IDP etc.

In ensuring that good governance prevails in the delivery of services to the citizens of uThukela District, uThukela District Municipality and its family of Local Municipalities ensured that they comply with the provisions of the following important legislation: -

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- The Constitution of the Republic of South Africa Act.
- Municipal Finance Management Act.
- Municipal Structures Act.
- Municipal Systems Act.

In complying with the aforementioned legislation, the District Municipalities have put the following in place: -

- Functional Audit Committees to audit the performance of municipalities.
- Functional internal audit Committee
- Employment Equity Plan

- Supply Chain Management Policy to guide procurement of goods and services in a fair, transparent, competitive and efficient manner and to ensure that historically disadvantaged individuals (HDI) are accorded preferential consideration.
- UThukela District Municipality and the Local Municipalities established Functional Executive Committees and various Portfolio/Sub U committees in order to ensure effective and smooth functioning of the municipal councils.
- The District Municipality and the Local Municipalities developed the IDP's and are reviewing such plans annually in line with the provisions of the Municipal Systems Act.
- The Municipalities further developed and adopted a number of Policies and By-laws to enable them to operate efficiently and effectively within their areas of jurisdiction.
- During the 2007/2008 financial year, uThukela District Municipality received unqualified audit opinion report from the Auditor General, which clearly indicates that uThukela District Municipality complied with the provisions of the important Municipal Legislation relating to good governance.
- HIV/AIDS strategy for the workplace and for the community and the District Aids Council has been launched and in the strategy there are number of projects identified for the 09/10 financial year and beyond.
- Continuous promotion of the people with disabilities is the main focus of the municipality and there are number of programmes and projects that involve them in the district. In addition to that there is disability forum where they discuss the issues related to them.
- Gender Committee has been established where the majority of people who takes the initiatives are women and the chairperson of the gender committee is the women also they have a number of programmes planned for this financial year. Recently they had a commemoration of Woman's Month celebration.
- uThukela senior citizen forum has been formed and launched. The municipality had an awareness campaign of the senior citizen.
- The municipality is also supporting youth in the formation of the business and help them on how to source funding for the projects.
- The municipality has appointed a dedicated person to deal with Youth programmes in the whole District.

C2.5 SPATIAL AND ENVIRONMENTAL PLANNING

The Municipality has developed the Spatial Development Framework to assist the Municipality in the planning and identification of the available land. The Spatial Development Framework of UThukela District municipality was reviewed and adopted on the 30 June 2008. The SDF was also reviewed in March 2009 to align it with the capital investments. The Municipality reviewed the principles of the NSDP to ensure that the Spatial Development Framework of the Municipality is aligned to it. In aligning the NSDP, uThukela District Municipality considered the IDP Priority issues as the core development of the Municipality. These priority issues were reviewed by both the officials (Steering Committee) and the Councillors of the municipality, basing the alignment process on the principles, which include economic growth, government spending on fixed investment, addressing of the past and current social inequalities on people not places and future settlement and economic development should channelled into corridors and nodes. The following table reflects the outcomes of the alignment between the Spatial Development Framework and the principles of the national spatial development perspective (NSDP)

In making sure that that UThukela Spatial Development Framework (SDF) is talking to National Spatial Development Perspective (NSDP) and PSEDS, a workshop was held on the 4th March 2009 where all the stakeholders including sector departments, NGO's, Chamber of Business, Internal Departments and Local Municipalities were present where the service provider that was appointed by the Office of the Presidency engaged with the stakeholders in trying to verify the District profile, identify the key driving forces and to develop a new scenarios for future development of the District.

It must be noted that part 1 and 2 of UThukela NSDP has now been completed and it contains a significant analysis of the UThukela District Municipality spatial and economic development.

NSDP Principles

UTDM IDP Priority Focus

Economic Growth	Economic Development
Government spending on fixed investment	Backlogs in provision of infrastructural and social services
Addressing the past and current social inequalities on people not places	Addressing the injustice of the apartheid past
Future settlement and economic development should channelled into corridors and nodes	Economic development and Spatial Development Framework

ENVIRONMENTAL ANALYSIS

There is a range of environmentally sensitive areas within uThukela and include amongst others natural resources such as the important species sites, sites of intrinsic biodiversity value, watercourses and steep slopes. The greater central plateau and river valleys, such as the Sundays and Tugela River are some of the natural resources that should be protected. The most important environmental value associated with these valleys, are there value as catchments areas. The prevalence of dongas and soil erosion are also an indication of poor environmental management and there is therefore a need to develop and adopt an environmental management approach.

TOURISM ROUTES

Tourism routes have been identified along the Drakensberg and are linking areas such as Cathkin Park, Bergville, Winterton and Northern Berg. The route has been expanded recently to include linkages to tourism node within the Drakensberg range. Apart from the Drakensberg World Heritage Site, which has an obvious scenic attraction, the many battles that were fought within the District are a major tourism attraction. The tourism opportunities created by these historical events include cultural and historical tourism. Other events hosted within the District include art and craft events, such as the River Arts Festival in Ladysmith and the Music in the Mountains event, hosted by the Drakensberg Boy's Quire.

Secondary tourism corridors are identified to each tourism node in line with provincial draft policy identifying a trekking route along the World Heritage Site. These routes lead from a primary corridor route running between the town of Estcourt and the Oliviershoek Pass. Tertiary corridors are identified to lead into the more rural areas adjacent to the Drakensberg World Heritage Site connecting to primary and secondary tourism routes.

Agricultural potential

Three categories of agricultural land have been identified. These are areas with high, good and relatively good agricultural potential.

Areas with High Agricultural Potential

- No further development other than commercial agriculture.

- Department of Agriculture and Environmental Affairs must in writing commit their support to land reform projects within High Agricultural Potential land in order to deliver commercial and environmental sustainable land reform projects.
- Development subject to development application.

Areas with Good Agricultural Potential

- Agricultural theme to be continued, possibly in the form of Agri-tourism.
- Very Limited development in line with the SCAP and DAP.
- Development subject to development application.

Areas with Relatively Good Potential

- Limited development in line with the SCAP and DAP.
- Development subject to development application.

Areas remaining

- Development subject to development application.

Wetlands

Wetlands are important to environmental sustainability, water retention and filtration and flood mitigation and must be conserved as far as possible.

No wetlands are to be converted or drained without approval from the Department of Agriculture and Environmental Affairs.

Rivers

- No development within the 1:100 flood line and where the integrity of a river bank may be compromised.
- Developments below a dam wall, must take cognisance of the dam failure flood line.
- No agricultural activity should take place closer than 20 metres from any river bank.

Environmental Management

uThukela District municipality has developed the following Environmental Management Plans:

Integrated Waste Management Plan

This plan covers the following key aspects

- Status quo analysis of Waste Management
- Goals and objectives of Waste Management
- Gaps and needs and needs assessment of Waste Management
- Evaluation of alternatives for Waste Management
- Framework for an Implementation Strategy
- Environmental Pollution Control Bylaws

Air quality Management Plan

This plan covers the following key aspects:

- Priority pollutants (Emission Inventory)
- Goals and objectives of Air Quality Management
- Air Quality Management system
- Emission Quantification and Reduction programme
- Co operative governance approach

Environmental Pollution

The District municipality has developed and adopted the Environmental Pollution Control By laws on the 30 June 2006.

The critical challenges that face the municipality are that most of the waste disposal sites are full. The district municipality is negotiating with the Department of Land Affairs to assist in acquiring land to be used for solid waste disposal sites.

Achievements to date

SDF was developed in 2003, reviewed in 2008 and adopted in 2008

SDF is aligned to NSDP and PSEDS

SDF is aligned to capital investment plan of the municipality

Completed part 1 and 2 of NSDP

LUMF was developed and adopted

Alignment of LUMF to SDF

Developed the Integrated Waste Management Plan (IWMP)

Developed the Environmental Management Plan (EMP)

C2.6 FINANCIAL VIABILITY AND MANAGEMENT

Finances are the lifeline of any organisation.uThukela District has ensured that the finances of the Municipality are managed, utilized and accounted for in a professional manner. It is for this reason that UTDM has established a well resourced Treasury and Financial Services Department to ensure that the objectives of UTDM are not compromised. The Chief Finance Officer is a Section 57 employee, who is responsible for the running of the Department, producing expenditure reports, allocating budgets for all KPA's and responding to audit queries in compliance with the Municipal Finance Management Act No 56 of 2003 (MFMA).

In terms of section 165 of the MFMA, , each municipality must have an internal audit unit, subject to subsection (3) which says that the municipality may outsource services if the municipality requires assistance to develop its internal capacity. Therefore, the Municipality appointed the service provider that performs internal auditing functions in advising the Accounting Officer and reporting to the Audit Committee on the implementation of the internal audit plan and matters relating to internal control, accounting procedures and practices, risk management, performance control, loss control and compliance with this act MFMA, DORA and any other applicable legislation.

In the drawing of the current Financial Plan, the Municipality has taken into cognisance the need to balance the Financial Plan and the IDP process. As a result, the IDP is aligned to the municipality budget and PMS .The Municipality has also devised stringent monitoring procedures to track income cash-flows and expenditure.

Support on Local Municipalities

The District Municipalities has supported the local municipalities through the following:

- Administration of the financial systems
- Funding for public participation
- Capacitation of the Ward committees
- Funding through MIG projects

Debt Collection

The debt collection function of the municipality is performed by Amavananda Consultants. The appointed service provider was given the target of collecting the amount of 5 million rand per month. They are meeting on regular basis with the municipality to discuss the problems encountered by the service provider and the

progress made. There is an improvement in dept collection since the appointment of the service provider.

Audit Committee

The Audit Committee of the municipality is fully functional. It came into existence in February 2007. They sit four times per year. Some of the functions of the Audit Committee is to evaluate the reports of the Heads of Departments. The also review the financial statements of the municipality and they discuss the findings from the Auditor General

Internal Audit

uThukela District municipality internal audit is also functional. The council has appointed the Price Water House Coopers as a service provider to assist the municipality's internal auditor that was appointed by Council and some of their responsibilities is to advise the accounting officer. They report to the audit committee on the implementation of the internal audit plan, risk assessment, PMS etc.

Indigent Policy

In terms of our Indigents Policy, all rural communities qualify for up to 6kl of free basic water. Urban indigent consumers are required to register as indigent consumers and thereafter qualify for up to 6kl of free basic water. Rural communities are provided with free basic sanitation facilities mainly through Ventilated Improved Pit Latrines (VIPs). Households benefited-(water 21 800 and sanitation 22 720). The municipality is implementing the free basic water which is 6kl and free basis sanitation services.

Billing System

The municipality does have a billing system in place. Clients are billed according to consumption. The readings function is performed by the meter readers of the municipality

Supply Chain Management Policy

uThukela District Municipality has developed and adopted the Supply Chain Management Policy. Supply Chain Management Policy is guiding procurement of goods and services in a fair, transparent, competitive and efficient manner and to ensure that historically disadvantaged individuals (HDI) are accorded preferential consideration.

Assets Management Strategy

uThukela District municipality has appointed a service provider to do a verification of fixed assets, compile GAMAP/ GRAP compliance asset register. The appointed service

provider will develop an implementation plan for asset policies and procedures, supply GPS coordinates infrastructure assets. They will also submit to the municipality a status quo report on backlogs and replacement of assets

Fraud Prevention Plan

uThukela District has developed and adopted the Fraud Prevention Plan. The plan recognises basis fraud and corruption prevention measures which are in a place within uThukela. It also identifies strategic fraud and corruption risks that must be addressed and could jeopardise the successful implementation of each component of the plan. The plan also incorporates principles contained in the Public Sector Anti Corruption Strategy dated January 2002 endorsed by Cabinet

The plan will be reviewed annually, whilst progress with the implementation of the various components will be reviewed on quarterly basis.

Risk Management Policy

uThukela District municipality do have a risk management policy in place. The policy of the district covers the following five steps:

Step 1: Identify

For each business objective, it is necessary to identify the key risks that might impede the achievement of the respective business objectives. Risk identification shall be performed as part of all major decision making processes.

Identifying the current risk profile is a separate and discreet exercise when the Risk Management policy and framework is first adopted. Thereafter, risks must be updated on an ongoing basis by integrating the identified steps within the core business management processes.

Step 2: Analyse

Assess the significance of risks to enable the development of Risk Responses

Once the risks have been identified, the likelihood of the risk occurring and the potential impact if the risk does occur must be assessed using a risk-rating table during a Risk Assessment exercise.

Those risks are then depicted in a Risk Map or Risk Register which represents uThukela District Municipality's risk profile.

Step 3: Respond

Once risks have been analyzed, appropriate risk responses must be determined to mitigate risk to an acceptable level within reasonable costs. Uthukela District Municipality's inherent and residual risk profile presented on the Risk Map / Risk Register must be monitored against the target risk profile.

- Inherent Risk – risks without the mitigating effects of controls.
- Residual Risk – risk that remain after all existing controls have been implemented.
- Target Risk – Risk that management desire after existing controls and future actions.

Risks can be dealt with in various ways. The risk response options encompass all possible management responses to risk, whether viewed as opportunities, uncertainties or hazards. The risk response options and examples of activities under each option are outlined below:

- Mitigate (steps taken to reduce either the likelihood or impact);
- Transfer (steps taken to shift the loss or liability to others);
- Exploit (steps taken to leverage opportunities);
- Avoid (steps taken to prevent the occurrence of hazards); or
- Accept (an informed decision to accept both the impact and likelihood of risk events).

Step 4: Monitoring

Monitoring activities are mechanisms for following, understanding and adjusting the actions to respond to risks. These are generally performed on a routine or ongoing basis, and are primarily designed to focus on compliance with defined risk responses and actions. The purpose of the monitoring review is to:

- Provide assurance that risks are being managed as expected;
- Assess whether the risk response plans remain relevant; and
- Ensure that the risk profile anticipates and reflects changed circumstances and new exposures.

Key aspects of monitoring will be:

- Assessment of the quality and appropriateness of mitigating actions, including the extent to which identifiable risks can be transferred outside the municipality (e.g. Insurance).
- Regular monitoring reports from all departments/business units within the municipality on a regular basis.

Risk response should be measured in terms of efficiency and effectiveness. Efficiency measures the cost of implementing risk management responses in terms of time, money

and resources, whereas effectiveness measures the relative degree to which the responses reduce the impact or likelihood of the risk occurring.

Step 5: Reporting

Key reporting information will be:

- Critical risks facing, or potentially facing the municipality;
- Risk events and issues, together with intended remedial actions;
- Effectiveness of action taken;
- Details of plans taken to address any risks; and
- Status of steps taken to address risks.

Investments

(uThukela District municipality do have an investment with ABSA Bank. The value of the investment as of the 1 July 2008 is R765725.79. It is a 90 day call account.

Integrated Financial System

uThukela district municipality is using an Integrated System which comprises of the following modules:

General ledger (Income and Expenditure)

Debtors	Sundry debtors
Creditors	Assets
Costing	Cashbook
Procurement	Receipt
Stores	Budget control

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REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF THE UTHUKELA DISTRICT MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2008

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Uthukela District Municipality which comprise the balance sheet as at 30 June 2008, income statement, cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 10 to 35.

Responsibility of the accounting officer for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the entity-specific basis of accounting, as set out in accounting policy note 1.1 to the financial statements and in the manner required by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act, 2007 (Act No. 1 of 2007 (DoRA)). This responsibility includes:
 - designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
 - selecting and applying appropriate accounting policies
 - making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and section 126 of the MFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance on whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.
6. An audit also includes evaluating the:

- appropriateness of accounting policies used
- reasonableness of accounting estimates made by management
- overall presentation of the financial statements.

7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Basis of accounting

8. The municipality's policy is to prepare financial statements on the entity-specific basis of accounting, as set out in accounting policy note 1.1.

Opinion

9. In my opinion the financial statements of the Uthukela District Municipality as at 30 June 2008 and its financial performance and cash flows for the year then ended have been prepared, in all material respects, in accordance with the basis of accounting as set out in accounting policy note 1.1 and in the manner required by the MFMA and DoRA.

Emphasis of matter

Without qualifying my audit opinion, I draw attention to the following matter:

1.1.1.1. Going concern

The chief financial officer's report on page 10 to the financial statements indicates that the Uthukela District Municipality incurred a net loss of R63,8 million for the year ended 30 June 2008 and, as at that date, the entity's total liabilities exceeded its total assets by R65,3 million. These conditions, along with other matters, point to the existence of a material uncertainty that may cast significant doubt on the entity's ability to continue as a going concern.

OTHER MATTERS

Without qualifying my audit opinion, I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

1.1.1.2.

1.1.1.3. Non-compliance with applicable legislation

Municipal Finance Management Act

10. There was no evidence that corrective steps were initiated in addressing the financial challenges facing the municipality, as required by section 54(2).

11. Revenue projections in the budget were not realistic and the approved budgeted revenue had not been adjusted to cater for the material under collection of revenue, as required by section 18(2) and section 28(2)(a).

1.1.1.4. Matters of governance

12. The MFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of certain key governance responsibilities, which I have assessed as follows:

Matter of governance	Yes	No
Audit committee		
• The municipality had an audit committee in operation throughout the financial year.	✓	
• The audit committee operates in accordance with approved, written terms of reference.	✓	
• The audit committee substantially fulfilled its responsibilities for the year, as set out in section 166(2) of the MFMA.		✓
Internal audit		
• The municipality had an internal audit function in operation throughout the financial year.	✓	
• The internal audit function operates in terms of an approved internal audit plan.		✓
• The internal audit function substantially fulfilled its responsibilities for the year, as set out in section 165(2) of the MFMA.		✓
Other matters of governance		
• The annual financial statements were submitted for auditing as per the legislated deadlines section 126 of the MFMA.	✓	
• The annual report was submitted to the auditor for consideration prior to the date of the auditor's report.		✓
• The financial statements submitted for auditing were not subject to any material amendments resulting from the audit.		✓
• No significant difficulties were experienced during the audit concerning delays or the unavailability of expected information and/or the unavailability of senior management.	✓	
• The prior year's external audit recommendations have been substantially implemented.	✓	
Accounting Practice (GRAP)		
• The municipality submitted an implementation plan, detailing progress towards full compliance with GRAP, to the National Treasury and the relevant provincial treasury before 30 October 2007.	✓	
• The municipality substantially complied with the implementation plan it submitted to the National Treasury and the relevant provincial treasury before 30 October 2007, detailing its progress towards full compliance with GRAP.		✓
• The municipality submitted an implementation plan, detailing further progress towards full compliance with GRAP, to the National Treasury and the relevant provincial treasury before 31 March 2008.		✓

1.1.1.5. Unaudited supplementary schedules

13. The supplementary information set out on pages 34 to 35 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

**OTHER REPORTING RESPONSIBILITIES
REPORT ON PERFORMANCE INFORMATION**

14. I was engaged to review the performance information.

Responsibility of the accounting officer for the performance information

15. In terms of section 121(3)(c) of the MFMA, the annual report of a municipality must include the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

1.1.1.6. Responsibility of the Auditor-General

16. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008* and section 45 of the MSA.

17. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.

18. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported below.

1.1.1.7. Audit findings (performance information)

1.1.1.8.

Non-compliance with regulatory requirements

Performance information not received in time

19. The financial statements submitted for auditing did not include a report on the performance information of the municipality, as required by *General Notice 616* as published in *Government Gazette No. 31057 dated 15 May 2008*, read with section 46 of the MSA.

Existence and functioning of a performance audit committee

20. The uThukela District Municipality did not appoint and budget for a performance audit committee, neither was another audit committee utilized as the performance audit committee.

Internal auditing of performance measurements

21. The uThukela District Municipality did not develop and implement mechanisms, systems and processes for auditing the results of performance measurement as part of its internal audit processes, as required in terms of section 45 of the MSA.

APPRECIATION

22. The assistance rendered by the staff of the uThukela District Municipality during the audit is sincerely appreciated.

Alideke - Gazwood.

28 November 2008



A U D I T O R - G E N E R A L

Alideke - Gazwood.

RESPONSE ON AUDITOR GENERAL REPORT

The unqualified report represents a significant improvement on the previous report and the Accounting Officer (Municipal Manager), Chief Financial Officer and their staff are to be commended on their achievement. However, the critical findings attached to the report should be closely examined and strategies, policies and structures put in place to ensure a clean bill of health in future.

It will be prudent to mention the short-comings listed in the Auditor-General's report, in order to provide food for thought to Council and Management. They are as follows:-

2.1 GOING CONCERN

This alludes to the difficulties that exist in the financial position of the municipality. We are of the opinion that the major causes of the problems are the inheritance of bad-debt and discredit infrastructure, the servicing of communities that are unable to pay and the accompanying inability to service the DBSA loans (Limehill). This problem will be an on-going concern unless Government can come up with alternative solutions so that the relevant problem areas can be excised from the financial statements by way of subsidies or transfer to the National fiscus.

Although DWAF has provided subsidies for refurbishment of infrastructure, this will not improve the adverse financial position that exists.

ACTION TAKEN

There are on-going discussions with various Government Departments to find suitable ways of resolving this problem.

INDIGENCY

This is a national problem that has been exacerbated by the current local and global economic situation. The continuing increase in the unemployment rate, and cost of living, will impact on the next budget and therefore, on service delivery. Careful planning is advised when consideration is applied in the next budget process.

CONSUMER DEBTORS

Inheritance (as mentioned above), once more plays an important part in this area of concern. Our views on Government intervention also applies in this instance. Notwithstanding this, Managements strategy to validate the amounts owing and the involvement of TransUnion Credit Bureau in facilitating the strategy is to be commended. Innovative ideas and strategies need to be identified to combat the problem. This is despite the adverse effect GRAP/GAMAP will have on future reporting.

BUDGETS

Although this problem is not necessarily due to bad budgeting the CFO's comment "The combination of the above factors requires the municipality to seek ways and means **without necessarily worsening the situation** to redress the above mentioned issues", is an important consideration in finding a solution.

OTHER ISSUES

Assistance from National and Provincial levels via MAP and DWAF is noted and we look forward to visible impact in the near future. Requests for write-offs have not produced any desirable reply. Although DWAF has indicated its support for the use of MIG Funding to settle DBSA loans, it is encouraging to note that this avenue has not been considered worthy of consideration due to the impact it would have on service delivery.

2.2

NON-COMPLIANCE WITH APPLICABLE LEGISLATION

Requirements in terms of Section 54(2), Section 18(2) and Section 28(2)(a) of the MFMA were not met in the reports submitted to the Auditor-General.

ACTION TAKEN

There are on-going interactions with DWAF to find a realistic solution to the problems.

(MATTERS OF GOVERNANCE

The following matters of governance were identified as not having been implemented :-

1. Sec 166(2) of the MFMA - Audit Committee meetings
2. Internal Audit Plan – no plan
3. Sec 165(2) of the MFMA – internal audit functions
4. Non submission of the annual report to the auditor prior to consideration
5. The financial statements were subject to material amendments
6. Non-compliance with the implementation plan
7. Non-compliance with submission of implementation plan detailing progress re GRAP

ACTION TAKEN

Most of the matters mentioned above have been attended to and systems put in place to avoid a recurrence in the future. Progress has been noted and the committee will monitor the process in consultation with the accounting officer and management.

(PERFORMANCE INFORMATION NOT RECEIVED IN TIME

This report was not submitted to the Audit General with the financial statements. Hence the findings in this respect.

ACTION TAKEN

This area of governance has been identified as a cause for concern. A meeting has been mooted with Management, Heads of Dept., Internal Auditors (PWC) and the Audit Committee to address the problem and explain the legislative requirements in order to prevent future discretions.

C3 MUNICIPAL STRATEGIC OBJECTIVES AND STRATEGIES FOR 2009/2010

National KPAs	Issues	UTDM Priority	Objectives	Strategies	Department
service delivery & infrastructure planning Backlogs in the provision of sustainable infrastructure, water and sanitation services	Backlogs in the provision of sustainable infrastructure, water and sanitation services	1.	To reduce infrastructure backlogs	Through the implementation of water and sanitation projects in line with the WSDP	PMU
			To provide sustainable potable water and sanitation services	Through efficient and effective management of resources and assets	PMU
			To provide social services infrastructure	Through the implementation of UTDM social infrastructural programmes	PMU
			To undertake on-going research to the benefit of the district as a whole	Through the identification of relevant areas of research and sourcing of funding	WSA
			To stimulate sustainable economic development and to reduce poverty within the district	Through the creation of an environment that is conducive to economic development	Planning
			To stimulate sustainable economic development and to reduce poverty within the district	Through the development and implementation of an SME Programme	Planning
			To stimulate sustainable economic development and to reduce poverty within the district	Through the review and implementation of the LED plan	Planning

Financial Viability	Financial and administrative capacity of the District	<p>To mobilise external, provincial, national and international funding and investments</p> <p>To enhance the revenue collection process</p> <p>To promote sound administration within the applicable legal mandates</p> <p>To facilitate a swift response to incidents of disaster</p> <p>Through the reviewing of the existing district skills development plan</p> <p>Through the optimal utilisation and management of district resources</p> <p>Through planning within the DMA</p> <p>Through implementing financial management capacity building programmes</p>	<p>Through the identification and engagement of potential funding sources</p> <p>Finance</p> <p>Through the implementation of the Credit Control Policy</p> <p>Finance</p> <p>Through the provision of appropriate IT infrastructure</p> <p>Planning</p> <p>Through the reviewing of the existing district skills development plan</p> <p>Corporate</p> <p>Through the optimal utilisation and management of district resources</p> <p>Corporate</p> <p>Through planning within the DMA</p> <p>Planning</p> <p>Finance</p>	Financial Viability	Good Governance & public participation	<p>Accountability and public participation institutions</p>	<p>5.</p> <p>To actively engage accountability and public participation institutions on service delivery</p> <p>Through participating in existing accountability and public participation institutions and structures, e.g. Ward Committees, IDP Forums, etc.</p> <p>Corporate</p>	<p>service delivery & infrastructure</p>	<p>Public safety and security</p>	<p>6.</p> <p>To reduce the risk of communities located in potential disaster areas</p> <p>To reduce the crime rate</p> <p>Through supporting public safety programmes aimed at combating and reducing crime</p> <p>Corporate</p> <p>Through the review and implementation of the disaster management plan</p> <p>Corporate</p>
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			To facilitate a swift response to incidents of disaster	Through the proper implementation of the emergency section of the disaster management plan	Corporate
Municipal transformation & institutional development	Tenure security and shelter	7.	To engage with current land reform frameworks	Through the support of local land reform projects	Planning
			To facilitate the implementation of the framework for housing delivery	Through the engagement with local housing forums in order to align water and sanitation infrastructure with housing development	Tech / WSA
Good Governance & Public participation	Coordination of social services	8.	To coordinate and support social services	Through the strengthening and implementation of youth, women and people with disabilities programmes	Planning
				Through the enhancement of the functioning of the gender working committee	Planning
				Through the support and implementation of sports programmes	Planning
				Through the support and implementation of programmes for the physically challenged	Planning
				Through the support and implementation of programmes for the senior citizen	Planning
Municipal Transformation & Institutional development	Addressing the injustices of the apartheid past	9.	To create an environment within the district that does not reflect the apartheid past	Through the localisation of national policies	Corporate

			To transform the institution to be representative of the demographics of the District	Through the review of the Employment Equity plan	Corporate
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SECTION D

D.1 SPATIAL DEVELOPMENT FRAMEWORK AND LAND USE MANAGEMENT

GUIDELINES

1. INTRODUCTION

1.1 PURPOSE

The uThukela District Municipality completed its comprehensive Integrated Development Plan (IDP) in 2002 and is now in the process of reviewing its IDP for the 2009/2010 financial year. In terms of the Municipal Systems Act all municipalities are required to prepare and review their 5-year IDPs annually.

This Spatial Development Framework (SDF) review is intended to assess the existing SDF within the current Integrated Development Plan. This will ensure that the uThukela District Municipality is provided with relevant and sufficient information to guide the process of land use management and development and adhere to Municipal System Act regulations.

2. LAND INFORMATION

2.1 LOCATION AND BACKGROUND

The uThukela District Municipality (uTDM) is one of ten district municipalities in the Province of KwaZulu-Natal and was established during the 2000 transformation of local government. The uThukela District Municipality derives its name from one of the major rivers in the Province, namely the Tugela that originates within the Drakensberg and supplies water to a large portion of KZN and Gauteng. The uThukela District Municipality has three district municipalities bordering onto it, namely Amajuba, Umzinyathi and Umgungundlovu.

The size of the Municipality is approximately 11,500km² and is located along the western boundary of KwaZulu-Natal. It is predominately rural, with three of the five Local Municipalities, being rural in nature. The Municipality is characterised by socio-economic challenges such as a low revenue base, poorly maintained infrastructure and limited access to social and other services. High levels of poverty, unemployment, skills shortage, a lack of resources and low levels of education is also prevalent. The settlement patterns are disbursed, which resulted in underdeveloped land and settlement patterns that make it challenging and expensive to deliver effective services.

The District is well endowed with water, pockets of good soils and the natural beauty of the Drakensberg. Two national roads, the N3 and N11 transcend the District, which has a potential for economic development.

The uThukela District Municipality consists of five Local Municipalities, namely: Indaka, Emnambithi/Ladysmith, Umtshezi, Okhahlamba, Imbabazane and a District Management Area (KZDMA23). The Indaka and Imbabazane Local Municipalities are newly established municipalities, without a well established economic centre. As a result, the most significant poverty is found in these two municipalities.

2.2 NEED FOR THE SPATIAL DEVELOPMENT FRAMEWORK

A SDF in this report refers to: "A plan that outlines developmental principles, policies and goals that are applicable to a municipal area in relation to physical space."

The rural nature of the municipality resulted in severe backlogs in infrastructure and is characterized by much poverty. Service provision needs to be addressed and measures, such as the Water Services Development Plan, are in place to address all service backlogs within the near future.

In the development of the Spatial Development Framework, the aims of the following documents were included:

- The principles as contained in Chapter 1 of the Development Facilitation Act (DFA) (Act No. 67 of 1995). Chapter 1 of the DFA sets out a number of principles, which apply to all land development. A number of principles would also apply to the formulation and content of a SDF.
- To give effect to section 26 (e) of the Municipal Systems Act (Act No. 32 of 2000) and its regulations. The Regulations promulgated in terms of the Municipal Systems Act, 2000 set out some of the requirements for a Spatial Development Framework.
- To set out IDP objectives that is spatial in nature and to reflect the desired spatial form of the municipality.
- To set out basic guidelines for a land use management system in the municipality.

2.3 STRUCTURE OF THE DOCUMENT

The document is divided into five components, in addition to the introductory, and can be outlined as follows: -

- Analysis – this provides a spatial overview of factors that affect development and has potential for informing future development.
- Concept Plan – this section reviews the spatial development principles and concepts as a point of reference for developing a SDF.
- The Spatial Development Framework – as revised from the previously adopted SDF and taking into cognisance of the development trends that are currently taking place within uThukela.
- Land Use Management System Guidelines – In terms of the Municipal Systems Act, 2000 and the Kwazulu Natal Planning and Development Act, 1998 each municipality is required to prepare an IDP for the whole municipality. A key component of an IDP is the SDF and Land Use Management System (LUMS).

3. SPATIAL ANALYSIS

3.1 LAND USE AND SETTLEMENT PATTERN

The uThukela District Municipality is predominantly rural in character with a dispersed rural settlement. Rural dense villages with a population of over 5,000 people are mostly found within the traditional areas of the Indaka and Imbabazane Local Municipalities. Both these Municipalities are characterised by very steep mountainous areas with limit opportunities for agricultural activities and creating difficulties in the provision of infrastructure.

3.2 URBAN AREAS

Ladysmith and Estcourt are the two major towns and economic hubs within the uThukela District Municipality. Both Ladysmith and Estcourt are commercial centers for surrounding farming areas and serves as shopping centers for towns such as Bergville, which lacks a strong commercial presence. As Ladysmith is the economic and regional hub, the banking sector is service industry is prevalent. The town is further the industrial hub, with the majority of industries being located around Ladysmith. The only industrial estate in the District is also located a short distance from Ladysmith.

3.3 Land Ownership

3.3.1 Traditional Authority Area

Large areas of traditional land are located within uThukela, with about 35% of land classified as either "tribal" or peri-urban. A spatial analysis revealed that a large portion of degraded land is located in traditional areas. This is especially true in the Emnambithi, Indaka and Umtshezi Municipalities. The high propensity for soil erosion in these areas, coupled with land mismanagement, has contributed to this. Indaka and Imbabazane has by far the largest share in traditional land, with areas as high as 83% being traditional land. As such, very little of the municipality's land has been transferred through the land reform process. By comparison, the municipalities with the smallest percentage of traditional land, being Emnambithi and Umtshezi have also experienced the highest level of land reform. In terms of overall ownership, tribal lands and land reform areas account for about 40% of all land in uThukela.

3.3.2 Land Reform Projects

The land reform process in uThukela is summarized in the table below. As of 2007 a total of 55,523 hectares were transferred to 8,450 beneficiaries. The largest share of land was transferred in Umtshezi, followed by Emnambithi, accounting for roughly 93% of all land transferred. A single project in Besters accounted for the large portion of land transfer in Emnambithi during 2005. Only 1% of land has been transferred in Imbabazane and 6% in Umtshezi.

Table: Land transferred through the reform process (1994 - 2007)

Year	Emnambithi	Imbabazane	Okhahlamba	Umtshezi	Total (ha)
1994	0	0	0	7,301	7,301
1996	0	0	0	3,955	3,955
1997	0	0	1,061	1,890	2,951
1998	1,170	0	0	3,958	5,128
1999	456	0	70	3,865	4,391
2000	0	0	0	592	592
2001	2,032	0	177	2,076	4,285
2002	1,935	0	860	652	3,446
2003	254	0	48	2,284	2,586
2004	0	561	0	334	895

2005	15,675	0	1,254	0	16,929
2006	1,712	0	0	73	1,785
2007	729	0	0	549	1,278
Total:	23,963	561	3,470	27,529	55,523
% of Total	43%	1%	6%	50%	100%
Grand Total for uThukela:					55,523

Source: Department of Land Affairs and LS Miller

3.4. Road Networks

There are two national routes, the N3 and N14, traversing the District, which forms a critical link between uThukela and provincial, national and international destinations. The Indaka and Imbabazane municipal areas are relatively isolated from these routes and can only be accessed via the provincial road network.

The N3 traverses uThukela and form the connection between Durban and Gauteng. This route carries a vast amount of goods and passengers, with only a few filling stations along the route gaining economic benefit. The N14 is an alternative route from Ladysmith to Gauteng and Limpopo and forms an important route between Ladysmith and Newcastle located in the neighbouring Amajuba District Municipality.

Inline with Provincial Guidelines, tourism routes have been identified along the Drakensberg, linking areas such as Cathkin Park, Bergville, Winterton and the Northern Berg. The route has been expanded recently to include linkages to tourism nodes within the Drakensberg range.

3.5. Environmental Areas

There is a range of environmentally sensitive areas within uThukela and include amongst others natural resources such as the important species sites, sites of intrinsic biodiversity value, watercourses and steep slopes. The greater central plateau and river valleys, such as the Sundays and Tugela River are some of the natural resources that should be protected. The most important environmental value associated with these valleys, are their value as catchments areas. The prevalence of dongas and soil erosion are also an indication of poor environmental management and there is therefore a need to develop and adopt an environmental management approach.

3.6. Agricultural Potential

Three categories of agricultural land have been identified. These are areas with high, good and relatively good agricultural potential. The protection of these areas is addressed within the Land Use Management Guidelines at a later stage.

3.7. Tourism

Apart from the Drakensberg World Heritage Site, which has an obvious scenic attraction, the many battles that were fought within the District are a major tourism attraction. The tourism opportunities created by these historical events include cultural and historical tourism. Other events hosted within the District include art and craft events, such as the River Arts Festival in Ladysmith and the Music in the Mountains event, hosted by the Drakensberg Boy's Quire.

Secondary tourism corridors are identified to each tourism node in line with provincial draft policy identifying a trekking route along the World Heritage Site. These routes lead from a primary corridor route running between the town of Estcourt and the Olivershoek Pass. Tertiary corridors are identified to lead into the more rural areas adjacent to the Drakensberg World Heritage Site connecting to primary and secondary tourism routes.

3.8. Key Spatial Development Issues

The objective of the spatial strategy is to guide spatial growth for uThukela in relation to the physical space. The following are major issues identified during the analysis phase:

- The development of nodes and corridors – The nodal hierarchy is interlinked with a hierarchy of corridors and reinforces the function of nodes. Primary, secondary and tertiary corridors have been identified and these would be focused upon to develop the spatial structure.
- The promotion of small towns and centres – This should be coupled with a well functioning passenger transport system for the integration of settlement hierarchies. The system will create balanced settlements and lead to improvement in service delivery to outlying rural areas.
- Sound land use management practices – The hierarchical development framework should direct development and support land use management systems that mitigate conflicting uses and urban sprawl.

4. CONCEPT PLAN

4.1 Spatial Development Principles

The basic principles of a SDF are to achieve planning outcomes that ensures:

- Land use integration – The SDF should be a framework for spatial restructuring such as “... promoting a diverse combination of land uses and promoting the sustained protection of the environment”.
- Environmental sustainability – In order to promote economic, social and environmental sustainability there is a need to maximize the utilisation of resources, directing private and public investments and other physical development in a manner that ensures that environmental issues are not compromised.
- Spatial and equitable distribution of development – The planning of the past was characterized by fragmented development, which resulted in some areas being better serviced while others faced backlogs in social, economic and technical services. The SDF should therefore promote and guide development to the areas of greatest need and development potential thereby addressing the inequitable historical spatial form.
- Functionality – The establishment of a spatial framework should ensure the functional location of different land use components and patterns taking into consideration movement corridors.
- Sense of place and relevance – The SDF should acknowledge and strengthen the positive unique features of uThukela and use these to enhance the identity of the District.

4.2 Transport Corridors as Investment Nodes

The transportation network in the form of roads and rail infrastructure plays a critical role in determining the structure of the area while creating opportunities for investment. This is due to the transportation network providing linkages between different areas, while influencing the level of access to social and economic opportunities whereby the quality of life for individuals can be enhanced.

The access roads within uThukela are also considered to be of major importance, as community access roads are in poor condition. This limits the level of health and social service that can be delivered to rural communities. This is particularly worrying given the impact of HIV/AIDS on rural people.

4.3 Natural Resources as Primary Investment Nodes

The key development issues that face uThukela include environmental degradation and the underutilisation of natural and physical resources. This is due to the growth of dispersed settlements with limited infrastructural services. The result is that individuals depend on the environment for energy and water which places the environment at risk and result in human energy being utilised toward non-productive ends. Areas, such as Imbabazane have huge agricultural potential, but lack agricultural infrastructure, such as an irrigation scheme, to gain full benefit of this resource. Without proper control and management, the natural resources that rural people depend on to survive, may be over utilised which would place such communities at a serious risk.

The tourism sector is one of the opportunity industries that have contributed to the economic growth of many local communities. The Drakensberg World Heritage Site is an important natural resource, which should be protected for future generations. To this end, a Special Case Area Plan (SCAP) and Drakensberg Approaches Policy (DAP) have been developed and incorporate in the uThukela SDF. In terms of these documents and the World Heritage Convention Act, a developmental buffer is to be established to ensure the protection of this natural resource. The following are critical aspects to consider in the formulation of a framework for the protection and enhancement of the natural resources base:

- The environmental uniqueness and character of uThukela.
- Identification of functional ecological systems associated with major rivers and other environmental sensitive areas.
- Acknowledging the impact of topographical features and other aspects of the fixed natural environment.
- Creating a framework for managing growth and development within the municipal areas especially the agriculturally productive areas.

4.4 Service Centres as a Means for Service Delivery

The uThukela District Municipality is currently addressing the equitable delivery of services as one of their key issues, as was identified in their IDP. This implies a systematic ordering and delivery of services in a manner that promotes accessibility and efficiency in service delivery. This is critical for the economic and social development of the District.

This KZN Provincial Growth and Development Strategy (PGDS) indicate the following nodal hierarchy in addressing service delivery:

- Primary node – location of higher order services and facilities.
- Secondary node – location of Rural Service System Hubs or Emerging Rural Centre.
- Tertiary node – considered as a satellite, provides access to services and facilities at a localized scale. These could also be settlements within the sphere of influence of a secondary node (Hub).

The concept proposes that such nodes be based on existing centres, with new nodes established at major road intersections, higher density settlements and other strategic positions. Depending on local factors, some centres will serve wider thresholds while others will be limited to the immediate area. Initially, public sector funding may be utilised to promote these centres, but should be positioned so as to attract private sector investment.

4.5 Establishing a Framework for Growth

Applying the different concepts within UThukela provides a spatial framework consisting of the following spatial indicators:

- Investment nodes and activity corridors within a systemic framework.
- A framework for investment and growth based on different elements of the natural environment.
- A system of service centres as a means for effective service delivery.
- A clear focus on certain dominant nodal points as the basis for urban renewal programs and economic investment.
- Acknowledgement of settlement and their structures as webs.

5. STRATEGIC SPATIAL ASSESSMENT

5.1 IDP Vision

The vision of the UThukela District Municipality as highlighted in the IDP is:

An improved quality of life for all in a globally interconnected, stable and developed region.

The above vision has two main thrusts which have spatial implications, namely to strive for a "...improved quality of life..." suggesting that service provision must be as efficient as possible and secondly to create a "...stable and developed region..." suggesting the promotion of growth areas as outlined in the National Spatial Development Perspective (NSDP).

5.2 Spatial Vision

From the above IDP vision one can derive the following spatial vision for the UThukela District Municipality:

“A spatial form that promotes settlement integration, the provision of basic needs, the enhancement of the agricultural and tourism sectors, ensuring benefits to all in a sustainable environment”

5.3 Spatial Aims and Objectives

In light of the above and based on the UThukela spatial analysis and national and provincial spatial policies, a set of clear special aims and objectives are highlighted for the SDF in the table below.

Table: Spatial Aims and Objectives

Aim	Objectives
To create sustainable human settlements and quality urban environments in line with the NSDP	<ul style="list-style-type: none"> ▪ TO ENHANCE LINKAGES BETWEEN THE RURAL AREAS AND URBAN SETTLEMENTS ▪ To encourage urban integration at local settlements to redress the imbalances of the past ▪ To ensure the protection of environmental sensitive areas
To achieve economic growth and development through maximizing the potential comparative advantages of the District	<ul style="list-style-type: none"> ▪ To enhance potential movements corridors ▪ To enhance the comparative economic advantages of UThukela ▪ To enhance the potential tourism linkages trans-nationally and internationally ▪ To enhance agricultural activities that will benefit local economic development ▪ To upgrade infrastructure that will enhance the economic competitiveness of the District

6. SPATIAL STRATEGIES

In order to achieve the above aims and objectives the following strategies needs to be adopted:

- i. The town of Ladysmith is to be developed as the *Primary Admin Centre* of the District.
- ii. The industrial area at Ladysmith is to be developed as the *Primary Industrial Hub* of the District.
- iii. The town of Estcourt is to be developed as the *Primary Agri-processing Hub* of the District.
- iv. The towns of Ekuvukeni, Estcourt, Ntabamhlope and Bergville are to be developed as *Secondary Admin Centres* to locate an admin centre within each local municipality.
- v. *Tertiary Nodes* are to be located at Driefontein, Mhlumayo, Weenen, Colenso, Loskop, Kwadakuza and Winterton and will be places where a decentralization of administrative functions may take place. These nodes will also be targeted for economic investment.
- vi. *Tourism nodes* will be focussed upon along the Drakensberg and in Ladysmith to make full use of the Drakensberg World Heritage Site and the Battelfields routes.

- vii. The N11 and N3 are identified as *Primary Corridors* and play an important part in making the District economically competitive.
- viii. *Secondary Corridors* were identified to link the *Secondary Nodes* and in some cases the *Tertiary Nodes* where such nodes are located on a route to an adjacent district.
- ix. A *Primary Tourism Corridor* was identified and runs from Estcourt along the Drakensberg over the Olivier's Hoek Pass, to give effect to the Provincial tourism/trekking initiative.
- x. *Secondary Tourism Corridors* have been identified from the *Primary Tourism Corridor* to the *Tourism Nodes* located along the Drakensberg World Heritage Site to benefit the local communities on these routes.
- xi. The portion of N11 stretching between Ladysmith and the N3 has been identified as a *priority upgrade*, as well as a stretch of dirt road between Loskop and Bergville in order to enhance the access to Ladysmith and the *Primary Tourism Corridor* respectively.
- xii. The *N3 Corridor Development Nodes* have been located along the N3 in order to derive some benefits from this major transport route.
- xiii. *Water and Sanitation Infrastructure Investment* are identified in the uThukela District Municipality *Water Services Development Plan (2007)*

7. LAND USE MANAGEMENT GUIDELINES

7.1 Agricultural potential

Areas with High Agricultural Potential

- No further development other than commercial agriculture.
- Department of Agriculture and Environmental Affairs must in writing commit their support to land reform projects within High Agricultural Potential land in order to deliver commercial and environmental sustainable land reform projects.
- Development subject to development application.

Areas with Good Agricultural Potential

- Agricultural theme to be continued, possibly in the form of Agri-tourism.
- Very Limited development in line with the SCAP and DAP.
- Development subject to development application.

Areas with Relatively Good Potential

- Limited development in line with the SCAP and DAP.
- Development subject to development application.

Areas remaining

- Development subject to development application.

7.2 Rivers

- No development within the 1:100 flood line and where the integrity of a river bank may be compromised.
- Developments below a dam wall, must take cognisance of the dam failure flood line.
- No agricultural activity should take place closer than 20 metres from any river bank.

7.3 Wetlands

- Wetlands are important to environmental sustainability, water retention and filtration and flood mitigation and must be conserved as far as possible.
- No wetlands are to be converted or drained without approval from the Department of Agriculture and Environmental Affairs.

7.4 Dams

- No future settlements within the 1:100 year flood line and dam failure flood lines.
- Existing settlements should be encouraged to relocate outside of these flood lines.
- No development should be closer than 20m from the high-water mark of any unprotected dam, until such time as the Disaster Management Plan identifies settlements that are at risk of being flooded.

7.5 Environmental

- Cognisance should be taken regarding the unprotected areas.
- Further investigation by the local LUMS is required in these identified areas.

7.6 Settlements

- Local LUMS should aim to increase the density of rural and urban settlements.
- Local LUMS should aim to address spatial segregation, particulate in housing delivery by identifying suitable areas for low-income housing.
- Local LUMS should identify the need for expansion of towns and indicate areas for future growth.
- Settlement service provision should followed RSS guidelines.

7.7 Roads

- Settlement service provision should followed RSS guidelines.
- N11 should be maintained as a primary access route in order to increase the benefit to Ladysmith.
- Upgrade of the gravel road between Emmaus and Loskop to accommodate tourism developments.
- Maintenance of a good standard of roads to tourism nodes.
- Upgrading of the road between Ladysmith and Bergville toll plaza is absolutely essential as it is an important link to the N3.
- Local LUMS to investigate P294 from the N3 to Winterton as it may have a benefit for tourism.
- The table below is an indication of the access road standard to the various settlement categories

Table: Access Road Standard

Type of service	Hub	Primary Settlement	Secondary Settlement	Tertiary Settlement	Smallest
Access Roads	Tar	Gravel good	Gravel Good	Good condition	Accessible

7.8 Proposed Standards

Five Classifications of Primary Health Care facilities were identified:

- a) Mobile Clinics –to reach the most isolated people in the rural areas.
- b) Clinics – to serve areas of approximately an eight kilometre radius, providing a five day per week service and catering for a population of about 10,000 people.

- c) Community Health Centres - provides a 24-hour service.
- d) Regional Gate Clinics – located within the premises of the hospitals, staffed by nurses who refer patients to a doctor if unable to assist.
- e) Regional Hospitals – provide a 24-hour service.

7.9 Settlement Hierarchies

The following two tables provide some guidance towards the classification of settlement types and service standards.

Table: uThukela Settlement Hierarchies

Level	Type	Approximate Population
1	Hub	More than 15 000
2	Primary Settlement	7 000 - 15 000
3	Secondary Settlement	4 000 – 7 000
4	Tertiary Settlement	1 000 – 4 000
5	Smallest	Less than 1000

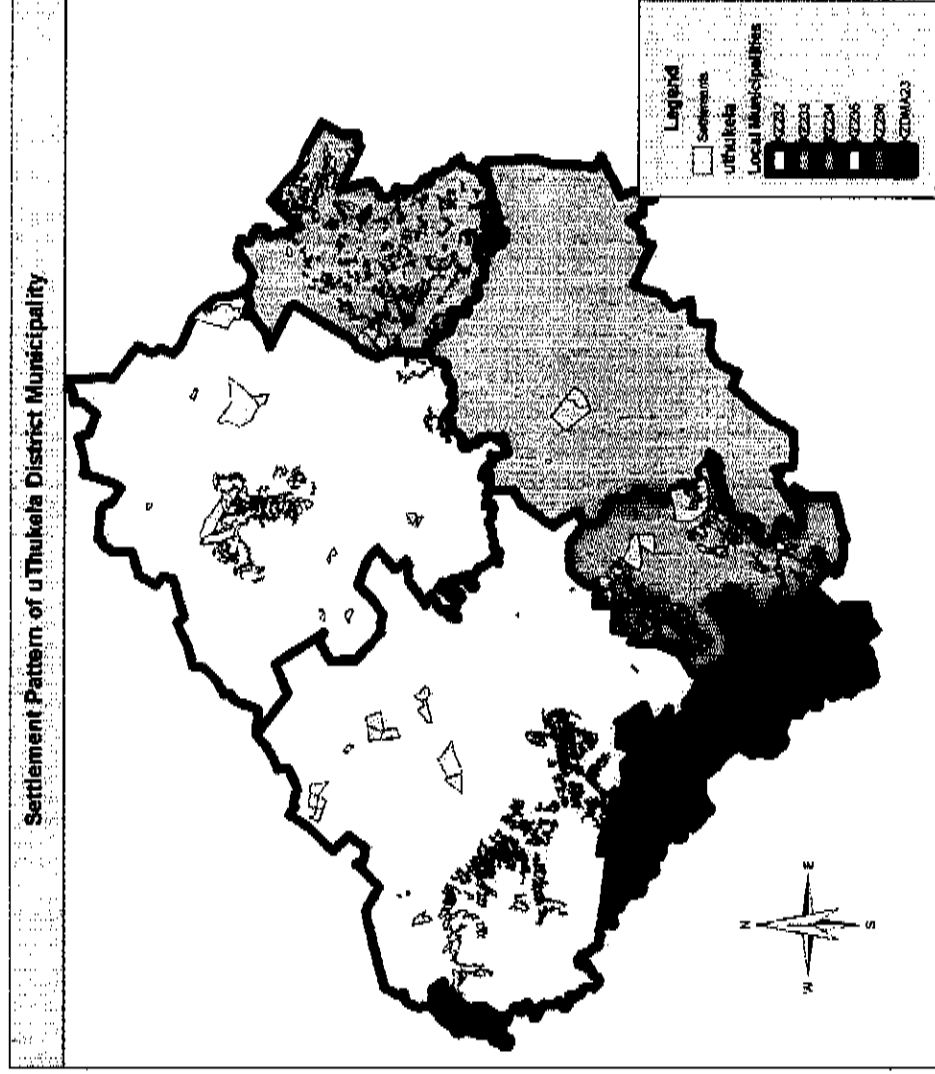
Table: Service Standards

Type of service	Hub	Primary Settlement	Secondary Settlement	Tertiary Settlement	Smallest
Population	District Service Area	15,000	7,000	4,000	1,000 and less
Education	High School/ School/ FET System	High School	Grade 10	Grade 8	Grade 7
Crèches	No. of Crèches	No. of Crèches			
Health	Hospital	24-hour Clinic	Clinic	Mobile Clinic	Mobile Clinic
Housing	Priority Scheme	Scheme	Community Driven	Community Driven	Community Driven
Postal	Post Net	Post Boxes	Post Boxes		
Police	Station	Satellite Station	Mobile Service	Mobile Service	
Access Roads	Tarred Access	Gravel good	Gravel Good	Good condition	Accessible
Community Halls	Multi purpose	Community hall to serve large area	Community Hall		
Sport	District Facility	Medium size	Small		
Taxi Rank	With Hawker stalls and ablution	Small	Small		
Telephones	Public phones at MPCC	Public Phones	Public phone at core	Community Driven	Community Driven
MPCC	MPCC	Satellites to MPCC			
Business Centres	Well developed	Small	LED core	LED core	LED core

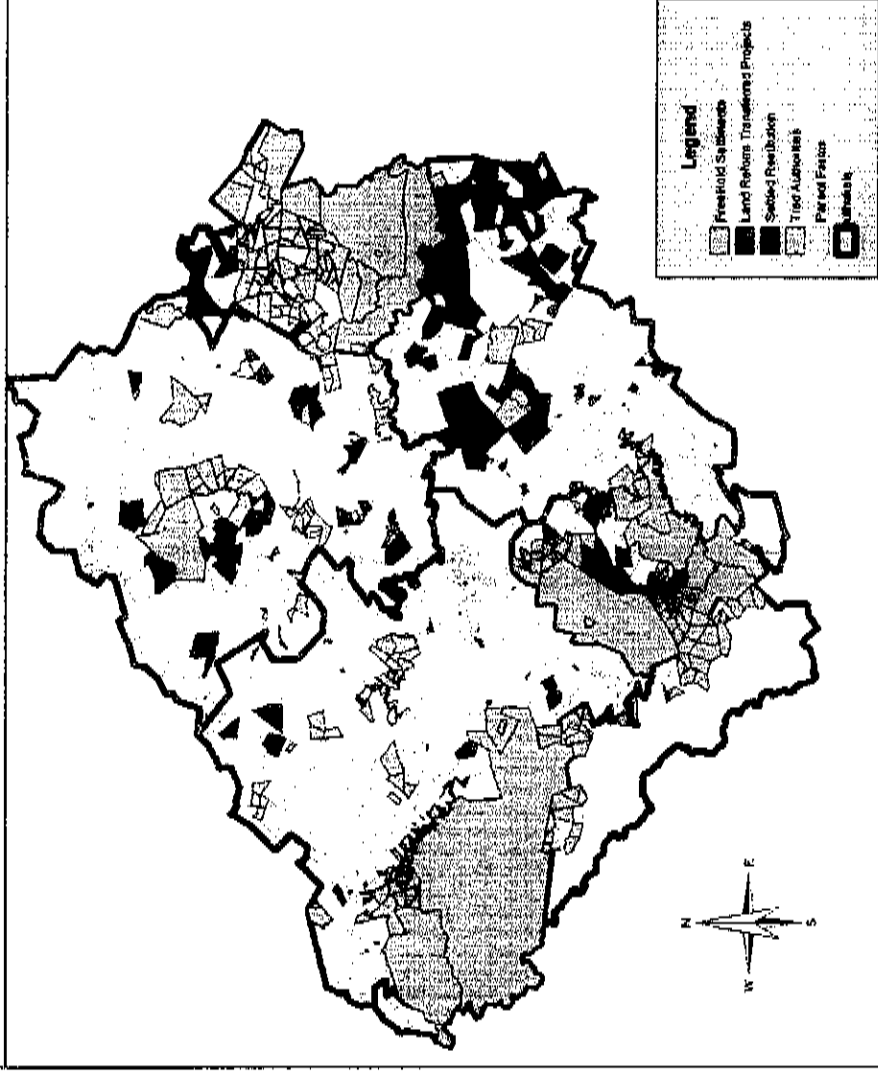
Type of service	Hub	Primary Settlement	Secondary Settlement	Tertiary Settlement	Smallest
Pension Point	Community Hall	Community Hall	Community Hall	Shelter and Ablution	
Cemeteries	Regional variety of facilities	District facility	Local facility	Local facility	Use facilities at tertiary web
Emergency Services	Service Centres	Satellite	Communication Point		

8. MAPS

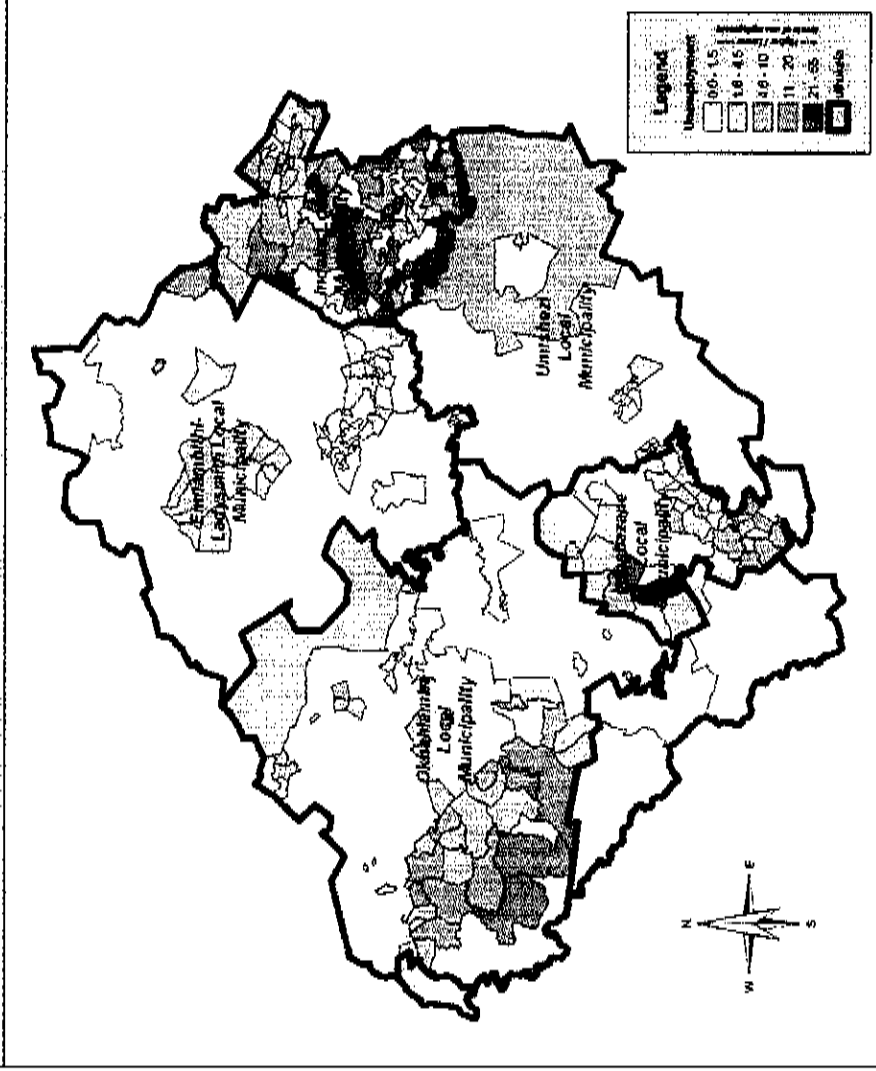
The following series of maps presents the status quo and concludes with an integrated Spatial Development Framework for the uThukela District.



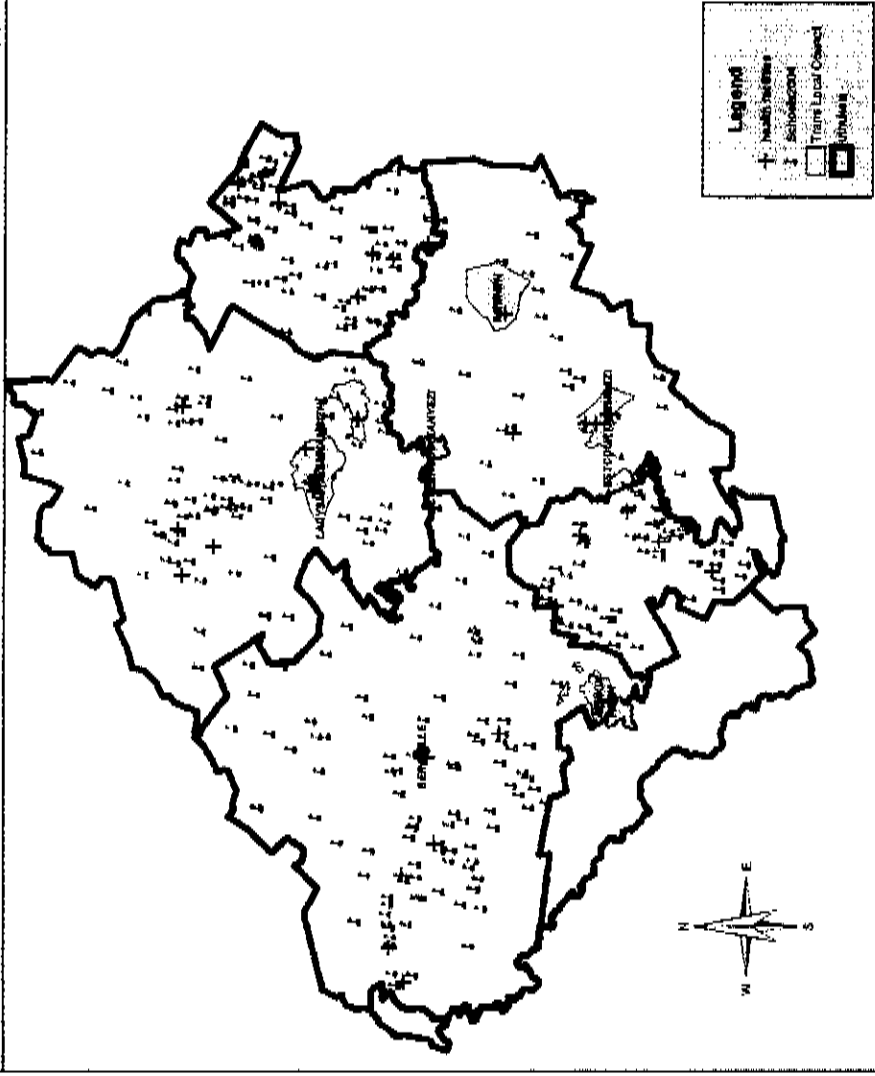
Land Ownership of uThukela District Municipality



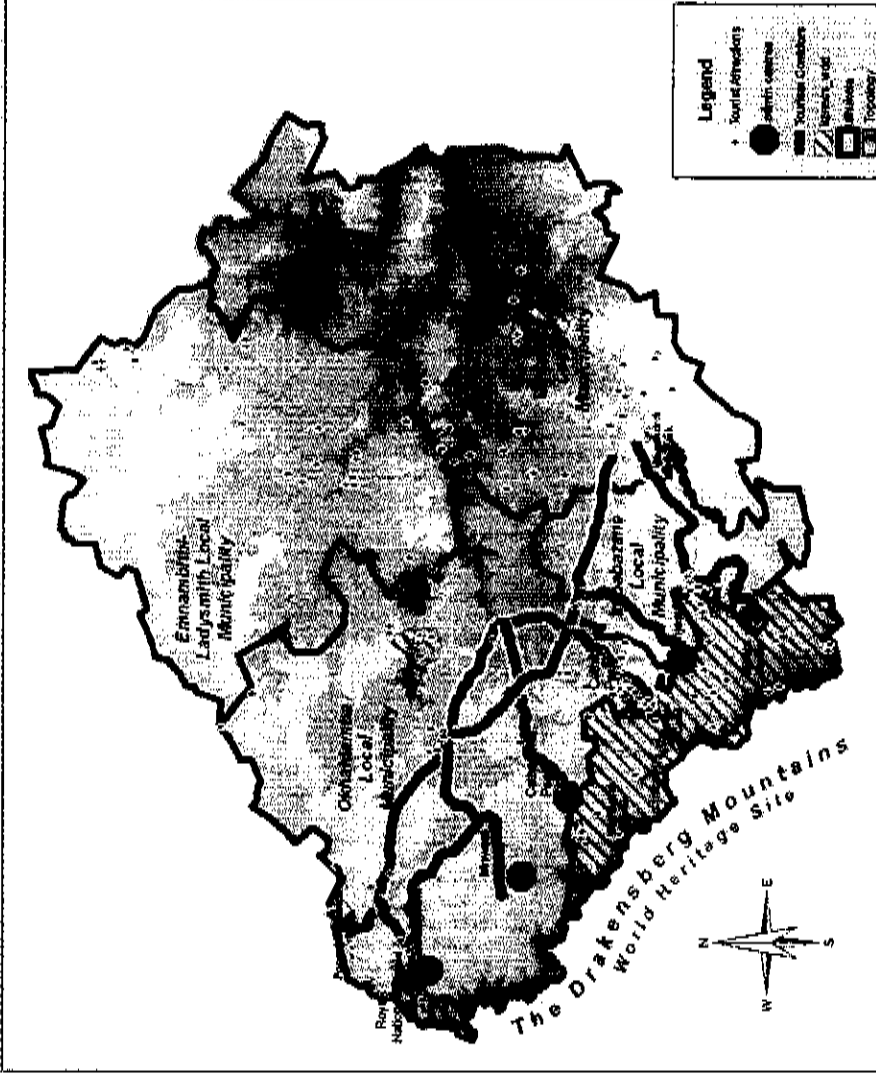
Unemployment in uThukela District Municipality



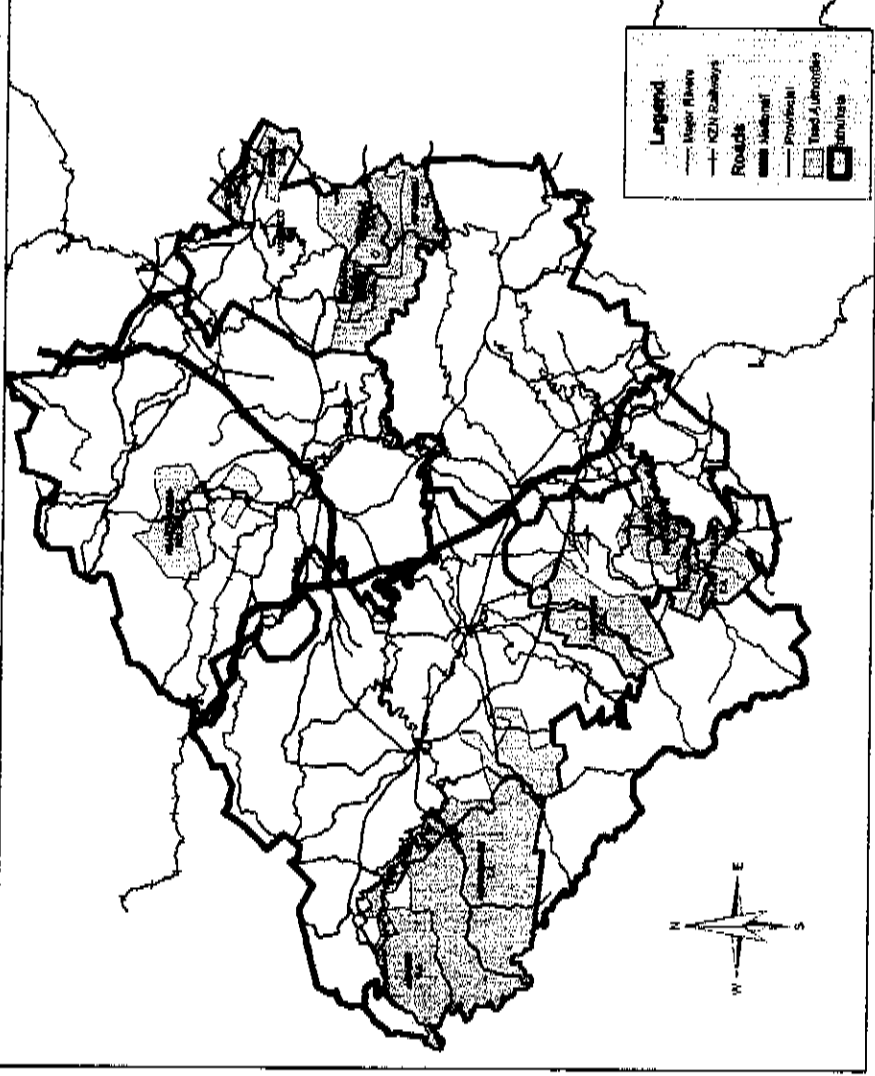
Social Facilities of uThukela District Municipality



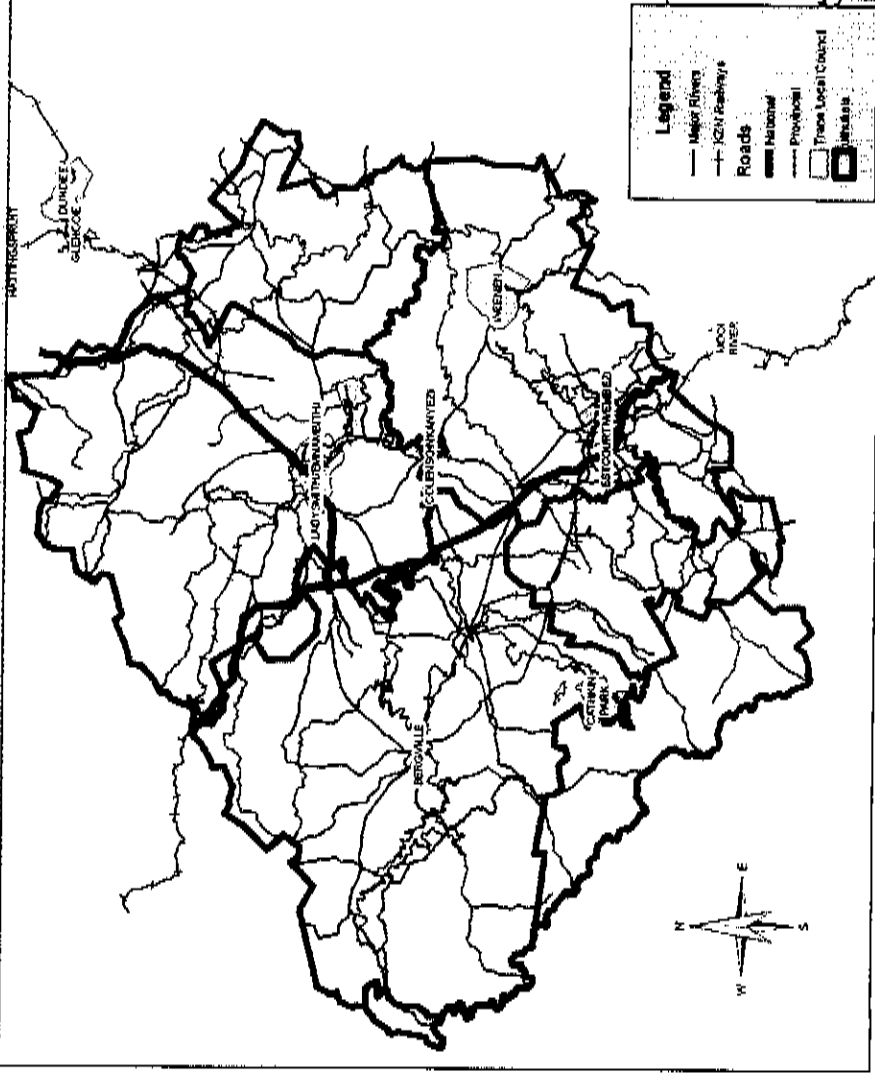
Tourism Attractions of uThukela District Municipality

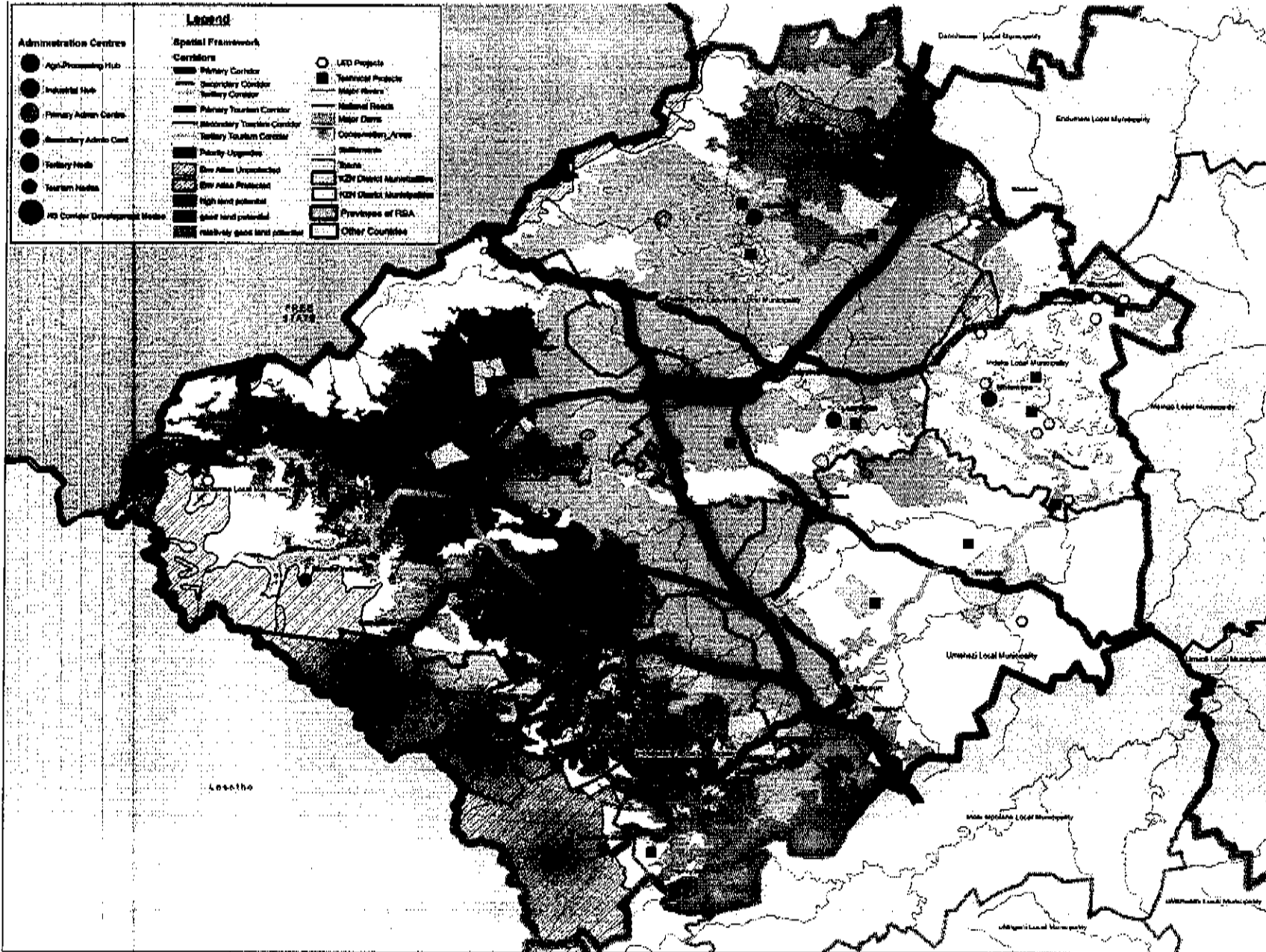


Traditional Authorities of uThukela District Municipality



Transport and Urban Centres of uThukela District Municipality





Legend

Administration Centres	Spatial Framework	Other
● Agri/Processing Hub	Corridors	○ LED Projects
● Industrial Hub	▬ Primary Corridor	■ Technical Projects
● Primary Admin Centre	▬ Secondary Corridor	▬ Major Roads
● Secondary Admin Centre	▬ Tertiary Corridor	▬ Major Dams
● Tertiary Node	▬ Primary Tourism Corridor	▬ Cooperatives Areas
● Tourism Nodes	▬ Secondary Tourism Corridor	▬ Railways
● No Control Development Nodes	▬ Tertiary Tourism Corridor	▬ Banks
	▬ Priority Upgrade	▬ VCD District Municipalities
	▬ Low Atlas Unprotected	▬ VCD District Authorities
	▬ Low Atlas Protected	▬ Provinces of RSA
	▬ High land potential	▬ Other Countries
	▬ Good land potential	
	▬ Relatively good land potential	

UTHUKELA DISTRICT MUNICIPALITY
Spatial Development Framework
2009

Scale of Map
As to Scale

Prepared by
S.A. Gony
17 March 2009
17 March 2009

Locality map

KwaZulu-Natal

SECTION E

E1 SECTOR INVOLVEMENT

In the 2008/2009 IDP, uThukela engaged sector departments on one on one process in aligning our programmes with them. In the 2009/2010 it was a different approach because we had several strategic meetings with them and the majority of sector departments attended the UThukela Service Providers Forum that was ineffective in the previous IDP's. The issue of inconsistency is still a challenge in our District and some sector departments don't understand the process

The challenges that were raised in the Service Providers Forum is the different budgeting cycles between the municipalities and Sector Departments that makes it difficult to get their programmes with budget on time. They indicated that they will forward their programmes once their MTEF; s are finalised in April 2009. There is a lot that need to be done in making sure that the sector departments are on board not only in submitting their programmes but to plan together with the district.

The following are the sector departments that forwarded their programmes for 2009/2010 financial years.

E1.1 DEPARTMENT OF LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS (DLGTA)

Summary of transfers to municipalities

Municipalities	2009/10	2010/11	2011/12
Emnambithi	350	400	500
Indaka	750	-	-
Umtshezi	-	-	-
Okhahlamba	500	-	-
Imbabazane	-	-	-
Uthukela District Municipality	3625	3642	3310

Spatial Development

Municipalities	2009/10	2010/11	2011/12
Emnambithi	-	-	-
Indaka	-	-	-
Umtshezi	-	-	-
Okhahlamba	-	-	-
Imbabazane	-	-	-
Uthukela District Municipality	500	250	-

Development Administration

Municipalities	2009/10	2010/11	2011/12
Emnambithi	-	-	-
Indaka	-	-	-
Umtshezi	-	-	-
Okhahlamba	-	-	-
Imbabazane	-	-	-
Uthukela District Municipality	500	250	-

Municipal Development Information Services

Municipalities	2009/10	2010/11	2011/12
Ennambithi	-	-	-
Indaka	-	-	-
Umtshezi	-	-	-
Okhahlamba	-	-	-
Imbabazane	-	-	-
Uthukela District Municipality	250	300	250

Centre Management Support

Municipalities	2009/10	2010/11	2011/12
Ennambithi	-	-	-
Indaka	-	-	-
Umtshezi	-	-	-
Okhahlamba	-	-	-
Imbabazane	-	-	-
Uthukela District Municipality	-	-	700

Synergistic Partnerships

Municipalities	2009/10	2010/11	2011/12
Ennambithi	350	400	500
Indaka	-	-	-
Umtshezi	-	-	-
Okhahlamba	-	-	-
Imbabazane	-	-	-
Uthukela District Municipality	-	-	-

Small Town Rehabilitation

Municipalities	2009/10	2010/11	2011/12
Ennambithi	-	-	-
Indaka	-	-	-
Umtshezi	-	-	-
Okhahlamba	-	-	-
Imbabazane	-	-	-
Uthukela District Municipality	1875	2375	1750

Strategic Support

Municipalities	2009/10	2010/11	2011/12
Ennambithi	-	-	-
Indaka	-	-	-
Umtshezi	-	-	-
Okhahlamba	-	-	-
Imbabazane	-	-	-
Uthukela District municipality	500	467	610

E1.2 DEPARTMENT OF HOUSING

Project Name	Local Municipality	Project Type	Total Units	2009/10 Budget (orig)
Ezakheni B & C Tin Houses	Emnambithi/Ladysmith	Insitu Upgrade	1,000	962,686
St Chads Urban Insitu Upgrade	Emnambithi/Ladysmith	Insitu Upgrade	2,500	15,167,767
Umbulwane Area H	Emnambithi/Ladysmith	Greenfields	560	9,571,320
Ingodfani		Greenfields	500	50,000
Mimosadale Ph 2		Greenfields	500	50,000
Rensburgdrift		Greenfields	1,000	50,000
Owl And Elephant		Greenfields	400	50,000
Emphangweni	Imbabazane KZ236	RURAL	1,000	0
Good Home	Imbabazane KZ236	RURAL	1,000	4,771,250
Loch Sloy 1	Imbabazane KZ236	PLS	500	2,055,015
Loch Sloy 2	Imbabazane KZ236	PLS	500	16,059,038
Sobabill	Imbabazane KZ236	RURAL	1,000	7,634,000
Zwelisha Craig	Imbabazane KZ236	PLS	700	11,953,183
Kwahlathi	Indaka KZ233	RURAL	1,000	8,230,200
Mhlumayo	Indaka KZ233	RURAL	1,000	3,872,390
Sahlumbe	Indaka KZ233	RURAL	800	9,062,873
Amazizi 1	Okhahlamba KZ235	Rural	1,000	4,657,553
Amazizi 2	Okhahlamba KZ235	Rural	1,000	4,592,563
Gugulethu	Okhahlamba KZ235	Greenfields	500	2,555,978
Nhlanhleni Bergville	Okhahlamba KZ235	Greenfields	510	6,584,173
Winterton Khethani Ph 2	Okhahlamba KZ235	Greenfields	503	5,056,300
Winterton Khethani Ph 3	Okhahlamba KZ235	Greenfields	500	5,582,460

E1.3 ESKOM

HOUSEHOLD PROJECTS
2009/2010 FINANCIAL YEAR

Municipal Code	Project Name	Project Status	Total Project Cost	Total Connections
KZ232 Emnambithi/Ladysmith	LUSITANIA	DRA	1,641,212	192
KZ232 Emnambithi/Ladysmith	MCITSHENI	CRA	3,100,000	364
KZ232 Emnambithi/Ladysmith	MTHANDI PEPWORTH	CRA	1,600,000	182
KZ232 Emnambithi/Ladysmith	NKUNZI	CRA	6,200,000	794
KZ233 Indaka	MHLUMAYO #3	DRA	2,357,322	322
KZ233 Indaka	MTEYI	DRA	3,134,403	324
KZ233 Indaka	ZWELISHA	CRA	1,000,000	120
KZ234 Umtshezi	EKUTHULENI COLENSO NB54	DRA	1,600,975	213
KZ234 Umtshezi	NHLAWE	DPA	8,105,500	1247
KZ235 Okhahlamba	KWANOBADINA	DRA	2,685,846	208
KZ235 Okhahlamba	OKHOMBE	DPA	5,447,000	838
KZ236 Imbabazane	EMANJOKWENI	DRA	3,098,257	346

E1.4 KZN ARTS CULTURE AND TOURISM

ACTIVITY	LOCATION	TIME FRAME	BUDGET
Facilitate meetings at Local and Regional level	All 5 L/Ms	April 09 – March 10	R60 000
Visual & Performing Arts Promotion	Ladysmith	12-14 June	R150 000
Skills Development Workshop & Training Children's Act	Bergville Ladysmith Estcourt All 5 L/Ms	May 2009 June/ July 09	R75 000
Disabled skills Development Workshop			
Arts & Craft Exhibition & Marketing	All 5 L/Ms	April 09 – March 10	R40 000
Music, Dance Displays	All 5 L/Ms	April 09 – January 10	R40 000
ACTIVITY	LOCATION	TIME FRAME	BUDGET
Design, Develop and Implement a Training Programme	All 5 L/Ms	April 09 – January 10	R50 000
Design, Develop and Implement a Training Programme	All 5 L/Ms	April 09 – January 10	R45 000
Auditions/ Identification Mentorship District Selection KZN Performing Arts Festival	All 5 L/Ms	June 09 – Dec 09	R190 000
Publicity, Identification, Selection, District Exhibition Provincial Exhibition	All 5 L/Ms	June 09 – Dec 09	R50 000
Auditions/ Identification Mentorship District Exhibition KZN Performing Arts Festival	All 5 L/Ms	1 May 2009 – 28 Feb 2010	R90 000

R790 000

Upgrading of the NGR building in Ladysmith to be utilized as Arts Centre.

eMnambithi Local Municipality

R1.8m

On a regular basis, books, magazines, audio-visual material and music on CD. receive professional support with promotional material to encourage usage and promote a culture of reading. material in support of school curriculum and textbooks for tertiary distance learners.

Provincial Library Service renders a service to 13 libraries **EMNAMBITHI** : Agra Crescent , Colenso, Ezakheni, Ladysmith, Steadville, **INDAKA** : Ekuvukeni, **UMTSHEZI** : Estcourt, Forderville, Weena n, **Wembezi, OKHAHLAMBA** : Bergville **Winterton, IMBABAZANE** : Imbabazane

Ongoing Support

This project provides each library with 5 computers, networked printers, furnishings and internet connectivity. The Department also funds the salaries of specialized computer assistants called "cybercadets" who provide ICT skills development programmes for the public. Usage of these facilities is free. Two libraries within Ladysmith will be assisted.

TBA

Each project costs R220 000 (including set-up costs and annual operational costs)

E1.5 DEPARTMENT OF AGRICULTURE AND ENVIRONMENTAL AFFAIRS

NAME OF THE PROJECT	LOCATION	ESIMATED AMOUNT	FYEAR
Imbabazane greening phase 1	Imbabazane local municipality	R100 000.00	09/10
Khethani greening phase 2	Okhahlamba Local municipality	R100 000.00	09/10

E1.6 DEPARTMENT OF ECONOMIC DEVELOPMENT

NAME OF THE PROJECT	LOCATION	ESTIMATED AMOUNT	FYEAR
Colenso Economic Opportunity Expansion Plan	Emnambithi Local municipality	R450 000.00	09/10
Feasibility Study for Indaka Retail Facility	Indaka local municipality	R300 000.00	09/10
Construction of Enterprise Centre	Okhahlamba local municipality	R 5000 000.00	09/10
Alteration of municipal buildings into trading centres for SMME's	Emnambithi local municipality	R1 710 000.00	09/10

E 1.7 PUBLIC WORKS

Programme	Sub-Programme	Project Name	Local Municipality	Completion Date	2010/11 ('000)
District Hospitals	Upgrades & Additions	Estcourt Replacements Clinic	KZ234	R 0	R 0
District Hospitals	Upgrades & Additions	Bergville Clinic	KZ235	R 0	R 0
District Hospitals	Upgrades & Additions	Cornfields Clinic	KZ234	10-Aug-09	R 325,000
District Hospitals	Upgrades & Additions	Estcourt Hospital	KZ234	16-Sep-13	R 500,000
District Hospitals	Upgrades & Additions	Emmaus Hospital	KZ235	15-Jan-13	R 250,000
District Hospitals	Upgrades & Additions	Estcourt Hospital	KZ234	23-Apr-12	R 400,000
Auxiliary Services	Office Accommodation	Ladymith District Office	KZ232	22-May-12	R 250,000

UThukela District Municipality IDP Review 2009/10

District Hospitals	Upgrades & Additions	Estcourt Hospital	KZ234	R 685,000	04-Aug-09	R 685,000	R 0
Regional Hospitals	Upgrades & Additions	Enmaus Hospital	KZ235	R 98,660,000	18-Mar-13	R 4,000,000	R 34,378,000
District Hospitals	Upgrades & Additions	Wembezi Clinic	KZ234	R 2,200,000	30-Nov-08	R 99,000	
District Hospitals	Upgrades & Additions	Ezakheni E Clinic	KZ232	R 1,102,000	30-Nov-09	R 167,000	R 0
District Hospitals	Upgrades & Additions	Ladysmith Hospital	KZ232	R 1,120,000	26-Aug-09	R 384,000	R 0
District Hospitals	Upgrades & Additions	Sgweje Clinic	KZ233	R 10,500,000	03-Jun-11	R 3,637,000	R 6,230,000
Clinics	Repairs & Renovations	Gcinalishone Clinic	KZ233	R 1,200,000	25-Sep-09	R 1,169,000	R 0
District Hospitals	Upgrades & Additions	Estcourt Hospital	KZ234	R 9,330,000	19-Apr-11	R 3,890,000	R 4,648,000
District Hospitals	Upgrades & Additions	Ekuvukeni Clinic	KZ233	R 3,522,000	05-May-12	R 3,000,000	R 137,000
District Hospitals	Upgrades & Additions	Ncibidwane Clinic	KZ233	R 8,812,000	27-Sep-09	R 2,727,800	R 203,000
District Hospitals	Upgrades & Additions	Mazizini Clinic	KZ235	R 1,250,000	15-Aug-09	R 199,000	R 0
District Hospitals	Upgrades & Additions	Ezakheni 2 Clinic	KZ232	R 4,638,000	08-Mar-10	R 3,380,000	R 208,000
District Hospitals	Upgrades & Additions	KwaMleyi Clinic	KZ233	R 1,829,000	22-Feb-10	R 1,375,000	R 60,000
District Hospitals	Upgrades & Additions	Ladysmith Hospital	KZ232	R 9,970,000	15-Jun-09	R 2,710,000	R 400,000
District Hospitals	Upgrades & Additions	Ladysmith Hospital	KZ232	R 6,776,000	14-Dec-09	R 3,700,208	R 200,000
District Hospitals	Upgrades & Additions	Watersmeel Clinic	KZ232	R 1,222,000	26-Jun-09	R 890,000	R 0
District Hospitals	Upgrades & Additions	Kleinfontein Clinic	KZ232	R 1,269,000	08-Dec-08	R 91,000	R 0
				R 60,715,000		R 25,056,000	R 1,497,000,000

F IMPLEMENTATION PLAN

Agent	Project Title	Project Nu	project type
DC 23	NTABAMHLOPHE WATER SUPPLY PH 1	2003C23057	Water
DC 23	MOYENI ZWELISHA - PH 4 (DUKUZAHOFFENTHAL)	2006MIGFDC23111829	Water
DC 23	MOYENI ZWELISHA WATER SUPPLY SCHEME	2007MIGFDC23147504	Water
DC 23	DRIEFONTEIN BULK WATER SUPPLY	2006MIGFDC23112081	Water
DC 23	BERGVILLE BULK	2006MIGFDC23113342	Water
DC 23	NTABAMHLOPHE WATER SUPPLY PH 4 TO 13	2008MIGFDC23160811	Water
DC 23	INDAKA BULK WATER AUDIT	2006MIGFDC23114315	Water
DC 23	BETHANY SAN	2006MIGFDC23112199	San
DC 23	ROOSBOOM SAN - PH 2	2006MIGFDC23114153	San
DC 23	ZWELISHA OKHAHLAMBA SAN- PH 2	2006MIGFDC23114154	San
DC 23	KWAMKHIZE SAN - PH 2	2006MIGFDC23114151	San
DC 23	EMAHLUTSHINI SAN - PH 2	2006MIGFDC23114131	San
DC 23	EMMAUSE SAN - PH 21	2006MIGFDC23114137	San
DC 23	EDASHI SAN - PH 2	2006MIGFDC23114128	San
DC 23	WATERSMEET SAN - PH 2	2006MIGFDC23114101	San
DC 23	Ezakheni : Water Borne Sewer Section E Extension	2006MIGFDC23112103	Sewer
DC23	EKUVUKENI TAXI RANK	2005MIGFDC230015	TR

DC 23	KWAHLATHI SAN	2007MIGFDC23147245	San	
DC 23	OBONJANENI SANITATION	2008MIGFDC23147215		
DC 23	SILIMANGAMEHLO / EMADOLOBHENI SANITATION	2008MIGFDC23147299	san	
DC 23	JONONOSKOP SANITATION	2008MIGFDC23172666		

52.05

Agent	Project Title	Project Number	project type
DC 23	MOYENI ZWELISHA PH 4 DUKUZA/HOFFENTHAL	2006MIGFDC23111829	Water
DC 23	DRIEFONTEIN BULK WATER SUPPLY	2006MIGFDC23112081	Water
DC 23	NTABAMHLOPHE WATER SUPPLY PH 4 TO 13	2008MIGFDC23160811	
DC 23	SILIMANGAMEHLO / EMADOLOBHENI SANITATION	2008MIGFDC23147299	san
DC 23	JONONOSKOP SANITATION	2008MIGFDC23172666	San

G. OPERATIONAL PLAN FOR 2009/2010

FINANCE

Name of the project	Budget	Source
Training	R450 000.00	MSIG
Credit control road shows &Implementation	R150 000.00	UTDM
IT Upgrade (Munsoft)	R150 000.00	UTDM
Supply Chain Management	R50 000.00	UTDM
Consultation process (IDP&Budget)	R1 600 000.00	UTDM
MPRA Implementation	R100 000.00	UTDM
Fleet Automation	R50 000.00	UTDM
Fraud Prevention Plan	Operational	UTDM
Review of Financial Policies	R100 000.00	UTDM
GRAP/GAMAP Compliance	R200 000.00	UTDM

TECHNICAL SERVICES

Name of the project	Budget	Source
Mgazini water project	R350 000.00	UTDM
KwaNomoya water project	R450 000.00	UTDM
Ncunjane water project	R500 000.00	UTDM

STRATEGIC PLANNING & ECONOMIC DEVELOPMENT

Name of the project	Budget	Source
DEVELOPMENT OF TOURISM		
1. Tourism Signage (District Roads)	100,000.00	UTDM
PROMOTION OF TOURISM		
Funding support to Community Tourism Organisations	50 000.00	UTDM
MARKETING SUPPORT		
1. Advertisements	50,000.00	UTDM
2. Production of Tourism Brochure	150,000.00	UTDM
3. Show and Exhibitions	50,000.00	UTDM
EVENTS SUPPORT		
Tourism Awareness	100,000.00	UTDM
SMMES SUPPORT		
50,000.00	50,000.00	UTDM
Newsletters		
1. Staff Newsletter	50,000.00	UTDM

NAME OF THE PROJECT	BUDGET	SOURCE
<u>NETWORK INFRASTRUCTURE</u>	315 000.00	UTDM

NAME OF THE PROJECT	BUDGET	SOURCE
<u>LED PROGRAMME</u>	2,000,000	UTDM

NAME OF THE PROJECT	BUDGET	SOURCE
<u>ELDERLY PERSONS – PROGRAMMES</u>	150,000.00	UTDM
<u>GENDER PROGRAMMES</u>	300,000.00	UTDM

NAME OF THE PROJECT	BUDGET	SOURCE
<u>SPORT</u>		
1. Kwanaloga Games	1,900,000.00	UTDM
2. Mayoral Cup	700,000.00	UTDM
3. SAFA	500,000.00	UTDM
4. Sport Promotion	500,000.00	UTDM
<u>YOUTH</u>		
1. Youth Day	200,000.00	UTDM
2. Youth Development	300,000.00	UTDM
3. Children's Council	60,000.00	UTDM

NAME OF THE PROJECT	ESTIMATES	SOURCE
IDP Integrated Development Plan PMS(Performance management system)	50,000.00 100,000.00	UTDM UTDM

ENVIRONMENTAL SERVICES

Name of the project	Estimated Budget	Source
Health promotion awareness	R450 000.00	UTDM
Implementation of HIV / AIDS strategy	R100 000.00	UTDM
Implementation of air quality management plan	R100 000.00	UTDM
Investigation of a waste disposal site	R100 000.00	UTDM
Implementation of health and safety programme	R50 000.00	UTDM
Development of integrated energy distribution plan	R150 000.00	UTDM
Water conservation	R150 000.00	UTDM

CORPORATE SERVICES

Name of the project	Budget	Source
Implementation of the HIV/ AIDS Strategy in the work place	R50 000. 00	UTDM
Engagement of private security service provider	R4 000 000.00	UTDM
Review & implement the Disaster Management Plan	R400 000 00	UTDM
Review &Implement the Employment Equity Plan	R70 000.00	UTDM
Review & implement the District Workplace Skills Plan	R100 000.00	UTDM

WATER SERVICES

Name of the project	Budget	Source
Development and adoption of an Infrastructure Maintenance Plan		
Monitoring the implementation of the Infrastructure Maintenance Plan		

H MUNICIPAL BUDGET OVERVIEW FOR 2009/2010 FINANCIAL YEAR.

Finances are the lifeline of any organisation. UTDM has ensured that the finances of the Municipality are managed, utilized and accounted for in a professional manner. It is for this reason that UTDM has established a well resourced Treasury and Financial Services Department to ensure that the objectives of UTDM are not compromised. The Chief Finance Officer is a Section 57 employee, who is responsible for the running of the Department, producing expenditure reports, allocating budgets for all KPA's and responding to audit queries in compliance with the Municipal Finance Management Act No 56 of 2003 (MFMA).

In terms of section 165 of the MFMA, each municipality must have an internal audit unit, subject to subsection (3) which says that the municipality may outsource services if the municipality requires assistance to develop its internal capacity. Therefore, the Municipality appointed the service provider that performs internal auditing functions in advising the Accounting officer and reporting to the Audit committee on the implementation of the internal audit plan and matters relating to internal control, accounting procedures and practices, risk management, performance control, loss control and compliance with this act MFMA, DORA and any other applicable legislation.

uThukela district municipality's budget is complying with the principles of the MFMA. The financial plan of the municipality is informed by the available resources. The financial plan gives the guidance in which challenges can be addressed in a realistic manner on the available resources.

uThukela district is face with a role of eradicating the backlogs in service delivery especially in the provision of sustainable infrastructure,water and sanitation services.

The table below indicate the operating expenditure and operating income on uThukela district municipality

OPERATING EXPENDITURE FOR 2009/2010		
COUNCIL	5,983,128	1.64%
MUNICIPAL MANAGER	2,670,048	0.73%
CORPORATE SERVICES	11,780,452	3.24%
SATELITE OFFICES	764,270	0.21%
FINANCE	9,896,718	2.72%
TECHNICAL REGIONAL	1,308,525	0.36%
TECHNICAL PLANNING AND IT	2,119,205	0.58%
PROJECT MANAGEMENT UNIT	2,080,193	0.57%
CORPORATE SOCIAL SERVICES	2,330,575	0.64%
LABORATRY	1,026,205	0.28%

OPERATING INCOME

INCOME	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012
<u>GRANT INCOME</u>					
Government Grant - Equity Share (DORA)	79,867,780	79,867,780	95,515,800	116,205,000	126,888,000
<u>Sub Total Grant Income</u>	79,867,780	79,867,780	95,515,800	116,205,000	126,888,000
<u>OTHER INCOME</u>					
Property Rates	0	0	160,494	320,988	481,481
Penalties on Property Rates	0	0	0	0	0
Interest Other	254,000	379,517	380,000	0	0
Interest On Investments	557,267	490,496	74,046	0	0
Cashier Surpluses	0	0	0	0	0
Sundry Income	19,020	35,834	36,000	38,160	40,450
Insurance Claims	12,389	18,584	19,000	20,140	21,348
Tender Deposits	38,553	64,145	65,000	68,900	73,034
Gain on Disposal of Property, Plant & Equipment	400,000	400,000	0	0	0
MIG Agency Fees (Project Management Unit)	1,961,365	1,744,127	2,107,789	2,234,256	2,368,312
<u>Sub Total Other Income</u>	3,242,594	3,132,703	2,842,329	2,682,444	2,984,625
<u>GRAND TOTAL R.S.S.</u>	83,110,374	83,000,483	98,358,129	118,887,444	129,872,625
<u>GRANT INCOME ON CAPITAL EXPENDITURE</u>					
DWAF Refurbishment Grant	0	0	0	0	0
DWAF Drought Relief Grant (DORA)	1,500,000	1,500,000	0	0	0
Backlog In Water & Sanit At Clinics & Schools Grant (DORA)	4,389,000	0	8,316,000	0	0
Regional Bulk Infrastructure grant (DORA)	0	0	2,757,000	21,000,000	35,000,000

Municipal Infrastructure Grant (DORA)	91,608,635	91,825,873	109,613,211	129,451,744	110,686,688
Sub Total Grant Income On Capital Projects	97,497,635	93,325,873	120,686,211	150,451,744	145,686,688
<u>CONDITIONAL GRANTS - PROJECTS</u>					
Municipal Systems Improv. Program Grant (DORA)	735,000	735,000	735,000	750,000	790,000
Local Government Support Grant	0	0	0	0	0
Local Government Fin Mangt Grant (DORA)	250,000	250,000	750,000	1,000,000	1,250,000
Building For Sports And Recreation Prog	0	0	0	0	0
KZN-Provincial Management Assistance	0	0	0	0	0
KZN-Library Building Projects	900,000	0	0	0	0
National Electrification (Eskom) Grant (DORA)	0	0	0	0	0
KZN-Municipal Development Information Services	1,000,000	1,000,000	250,000	300,000	250,000
KZN-Infrastructure KZN-Facilitate Water Serv	1,400,000	0	3,399,000	0	0
Delivery Planning & Mechanism	0	0	0	0	0
KZN-Development Administration	0	0	500,000	250,000	0
KZN-Spatial Development	200,000	0	500,000	250,000	0
KZN-Strategic Support	100,000	100,000	500,000	467,000	610,000
KZN-Centre Management Support	0	0	0	0	700,000
KZN-Integrated Development Planning Supp Grant	0	0	0	0	0
KZN-Municipal Performance Management	0	0	0	0	0

System Grant							
KZN-Motor Vehicle Licence Fees	0	0	19,000	20,000	22,000		
KZN-Disaster Management	0	0	0	0	0		
KZN-Small Town Regeneration	0	0	1,875,000	2,375,000	1,750,000		
Incentive Grant To Meet Targets (Priority Government)	0	0	500,000	0	0		
Carry Over Creditor Projects (GRANTS)	46,365,949	46,365,949	0	0	0		
Sub Total	50,950,949	48,450,949	9,028,000	5,412,000	5,372,000		
Conditional Grants - Projects							
GRAND TOTAL GRANT INCOME	148,448,584	141,776,822	129,714,211	155,863,744	151,058,688		

OPERATING INCOME

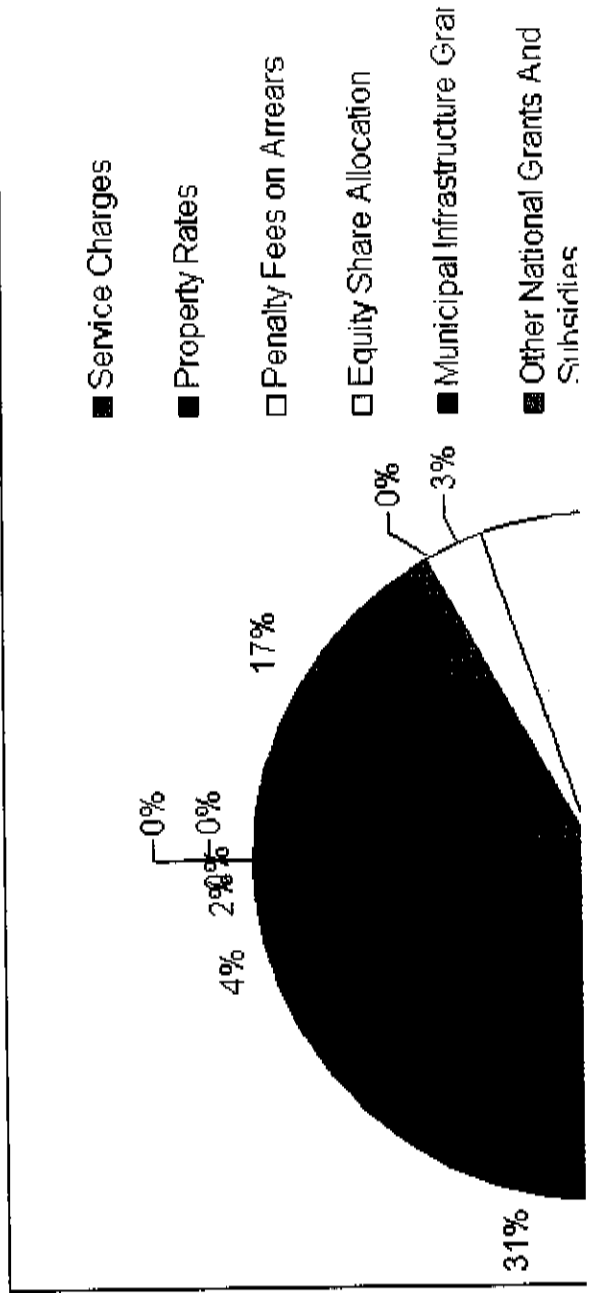
	BUDGET 2008/2009	ACTUAL 2008/2009	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012
WATER, SEWERAGE AND SANITATION SERVICES					
Water Sales	76,315,447	33,364,283	34,702,046	36,784,169	38,991,219
Sanitation Sales	15,073,674	7,126,203	6,863,911	7,275,746	7,712,290
Sewer Tanks & Pits	0	189,640	78,594	83,310	88,308
Connections Water	0	2,106,349	864,538	916,410	971,395
Connections Sewer	0	49,496	20,959	22,217	23,550
Trade Effluent Income	0	697,848	660,193	699,805	741,793
Water Services Operating Subsidy (DORA)	1,215,000	1,215,000	960,000	1,017,600	1,078,656
Clearance Certificates	0	11,350	236,460	250,648	265,686
Penalty Fees on Arrears	5,775,944	9,749,502	9,206,024	9,758,385	10,343,889
Interest Earned - Bank Account	0	0	0	0	0
Lab Services Income	0	0	0	0	0
Government Grant - Equity Share (DORA)	48,951,220	48,951,923	63,677,200	77,470,000	84,592,000
Sundry Income	0	0	0	0	0
Subtotal	147,331,285	103,461,594	117,269,925	134,278,289	144,808,786
Uthukela DM Water Services					

GRAND TOTAL ALL INCOME	378,890,243	328,238,899	345,342,265	409,029,477	425,740,089
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OPERATIONAL INCOME BUDGET 2009/2010

OPERATIONAL INCOME BUDGET 2009/2010

Service Charges	61,92	01	17.01
Property Rates	6,063	%	0.0
Penalty Fees on Arrears	193,6	0.0	5%
Equity Share Allocation	9,206	2.5	3%
Municipal Infrastructure Grant	.024	3%	43.72
Other National Grants And Subsidies	159,1	43.72	%
Provincial Grants And Subsidies	93,00	0	30.68
Free Basic Services (LM'S)	111,7	30.68	0.0
Gain on Disposal of Property, Plant & Equipment	21,00	58	0.2
Other Income	14,01	3.8	0.0
Interest On Investments	8,000	5%	0.0
Creditors Carry over Projects	7,043	1.9	0.0
	,000	3%	0.0
	0	0.0	0.0
	0	0%	0.0
	0	0%	0.0
	736,4	0.2	0.0
	60	0%	0.0
	74,04	0.0	0.0
	6	2%	0.0
	0	0.0	0.0
	364,1	100	0.0
	11,25	.00	0.0
	5	%	0.0



EXPENDITURE	2008/2009 BUDGET	2008/2009 ESTIMATED ACTUAL	2009/2010 BUDGET	2010/2011 BUDGET	2011/2012 BUDGET
Peace Initiatives	0	0	0	0	0
Uthukela Civil Defence / Security Contract	5,870,000	4,719,207	4,000,000	4,240,000	4,494,400
Youth And Gender Development	350,000	348,038	300,000	318,000	337,080
Arts, Culture and Music	898,000	901,827	300,000	318,000	337,080
Social Economic Activities	2,000,000	1,028,560	1,000,000	1,060,000	1,123,600
Promotion of Sports	1,209,000	1,208,385	500,000	530,000	561,800
Kwanaloga Games	2,416,000	2,563,142	1,900,000	2,014,000	2,134,840
Uthukela District Associations (SAFA)	550,000	548,420	500,000	530,000	561,800
Implementation of DIMMS (UDM)	0	0	0	0	0
Educational Support Activities	400,000	284,116	400,000	424,000	449,440
Project Management Consultants	0	0	0	0	0
Local Economic Development Support	500,000	499,762	0	0	0
LED Program	0	0	2,000,000	2,120,000	2,247,200
Fleet Management	300,000	0	50,000	53,000	56,180
Affirmative Action	51,000	53,175	54,000	57,240	60,674
Land Purchase	100,000	0	0	0	0
Drought Relief Internal Funding	0	0	0	0	0
Mayoral Cup	0	0	700,000	742,000	786,520
Gender Programs	350,000	304,887	300,000	318,000	337,080
Youth Day	0	0	200,000	212,000	224,720
Environmental Health	0	0	0	0	0
Children's Council	0	0	60,000	63,600	67,416
Elderly Persons Program	0	0	150,000	159,000	168,540
Infrastructural Development	1,045,319	0	4,000,000	4,240,000	4,494,400
WSA Development & Implement plan	0	0	0	0	0
Physical Challenge Programs	0	0	0	0	0
Disability Programs	0	0	150,000	159,000	168,540
MPRA Implementation	490,000	0	100,000	106,000	112,360
Integrated development Plan	0	0	50,000	53,000	56,180
Supply Chain Management	0	0	50,000	53,000	56,180
Credit Control Road Shows & Implementation	500,000	342,968	150,000	159,000	168,540
Awareness Campaign	0	0	0	0	0

Develop Integrated Energy Distribution Plan	300,000	270,000	150,000	159,000	168,540
Water Conservation			150,000	159,000	168,540
GRAND TOTAL	2,600,000	2,002,587	1,150,000	1,219,000	1,292,140

EXPENDITURE	2008/2009 BUDGET	2008/2009 ACTUAL ESTIMATED	2009/2010 BUDGET	2010/2011 BUDGET	2011/2012 BUDGET
Funding Support to Community Tourism	0	0	50,000	53,000	56,180
Production of Tourism Brochure	150,000	147,064	150,000	159,000	168,540
Shows And Exhibitions	0	0	50,000	53,000	56,180
Tourism Signage (District Roads)	0	0	100,000	106,000	112,360
Cultural Ceremonies	0	0	0	0	0
Music In The Mountains	0	0	0	0	0
Senze-nje (Play House)	0	0	0	0	0
Tourism Awareness	150,000	154,042	100,000	106,000	112,360
Investment Project Support	0	0	50,000	53,000	56,180
New Opportunities	0	0	0	0	0
SMMEs Support	300,000	10,500	50,000	53,000	56,180
News Letters	0	0	50,000	53,000	56,180
Promotional Items	0	0	0	0	0
Advertisements	0	0	50,000	53,000	56,180
Develop District Marketing Strategy	300,000	0	0	0	0
Feasibility study of Tourism Initiatives	150,000	0	0	0	0
Identify and Create Database of all Historical	100,000	0	0	0	0
Assets in the District	0	0	0	0	0
GRAND TOTAL	1,150,000	311,606	650,000	689,000	730,340

SECTION I ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

1 INTRODUCTION

The uThukela District Municipality, as a government institution is legally obligated to develop a Municipal Integrated Development Plan (IDP), which will act as the guiding document towards municipal development and service delivery. The Municipal Systems Act (Act 32 of 2000) stipulates the development of a Performance Management System for all spheres of local government in order to assist in the implementation of their IDPs.

The uThukela District Municipality has therefore commissioned the development of a Performance Management Framework in order to enable the municipalities within uThukela to comply with the legal mandate. The uThukela District Municipality appointed Hlokozi Development Consultants (HDC) to assist with the development of a Performance Management System (PMS) and Framework.

The uThukela Performance Management System relies greatly on the information provided by existing documentation within the municipality such as the Municipal IDP and the Best Practice Guide developed by the Department of Traditional and Local Government Affairs.

2 BACKGROUND

Detailed terms of reference were developed by the uThukela District Municipality for the drafting of an uThukela Performance Management System and Performance Management Framework. The terms of reference identified expected outputs, emphasising the link between the IDP and PMS, as well as the identification of role players in the PMS process, the proposed reporting systems and the key performance areas of the Municipality.

The various departments of the uThukela District Municipality were identified as the operational level of the municipality, thus the PMS will be focused on the departments and their respective heads, as well as the organizational performance of the Municipality.

The Municipal Performance Management System was developed over a period of eight (8) months, with regular meetings taking place during the development process. The system was subdivided into three phases, being:

- **Phase One : Municipal PMS Status Quo**
- **Phase Two: Communication Structures**
- **Phase Three: Performance Management System**

The phases were separated in order to identify different aspects of the municipal operations and to assist the role players to easily understand the performance process.

LEGISLATIVE FRAMEWORK

The uThukela Performance Management System is based on the legislative mandate that governs the operations of the local government spheres. In addition, the National and Provincial guidelines have been taken into consideration during the process.

Guidance was obtained from the following documentation:

- Municipal Systems Act, Act 32 of 2000
- White Paper on Local Government, 1998

- Municipal Planning and Performance Management Regulations
- Batho Pele, 1998

PERFORMANCE MANAGEMENT SYSTEM

The uThukela Performance Management System was subdivided into three sections for easy reference. These are:

Phase One: Municipal PMS Status Quo

Phase one is aimed at the identification of the existing facilities within the Municipality, as well as the investigation of existing departmental structures and management styles of each department in order to verify the level of interaction between the departmental heads and the junior staff.

During this phase, the methods of communication used by departments will be investigated and documented, including the use of computerised systems in order to track the performance of staff, as well as manual systems, such as departmental meetings and progress reports.

In addition, the management tools used by the organisation to measure the performance of departments will be investigated and the management meetings analysed in order to understand the process of evaluating organisational performance

Phase Two: Communication Structures

The aim of this phase is to analyse the role of different stakeholders and their level of participation in the process of developing and implementing a Performance Management System. During this phase different role players will be identified and their responsibilities defined. Participatory and communication structures will also be identified during this phase.

Phase Three: Performance Management System

The development of this phase will focus on the development of a municipal Performance Management System. This will include the development of a new approach in evaluating performance and the development of an organisational and departmental scorecard which will be aligned to the Municipal IDP. This will include the development of departmental business plans and the establishment of a Performance Management Auditing Committee. The following table below is the annual performance reports for 07/08, performance targets and Organizational scorecard.

PA	Key Performance Indicators	Target	Performance status
Department Health And Environmental Services			
Prevention of water wastage and loss	Establishment of project steering committee	Committee in place and functional by 30 June 2008	Committee established in Sep 2007. List of members available
	Drafting Terms of Reference for the committee	Terms of Reference by 30 June 2008	Terms of reference available
	Identify areas with high level of water loss and implement interventions	Identification of water loss in Ezakheni by 30 June 2008	Areas with high level of water loss identified at Ezakheni Sections A, B, C, D & E
Sampling of water sources	Sampling of water sources for bacteriological and chemical analysis	13 Water Purification Plants to be sampled monthly	Water samples taken from 13 water purification plants monthly
	Communication of the results	Monthly report of results to MANCO and DWAF, 12 reports by 30 June 2008	Water Quality Reports available
Implementation of a Communicable Diseases Control Strategy	Conduct Health Promotion Awareness Campaigns	At least four Health Promotion Events organised per annum	The flig. Health Promotion Events were held : <ul style="list-style-type: none"> - Arbour Day held on 28th Sept 07 at Impumelelo High School-Loskop - Health Promoting School launch held on 7th Nov 07 at Malahieni – Indaka HIV/AIDS - Awareness held on the 14th March 08 at Utivaal –Indaka - World Environment Day held on 5th June 08 at Keate Street Primary - Emnambithi
Food Safety Control	Sampling of foodstuffs	At least 10 food samples taken per quarter	52 Food samples taken over a 12 month period. Report available.
	Conduct inspections on food premises	At least once a quarter	174 food premises inspected per quarter
Establishment of HIV Aids strategy	Development of Milk Control Bylaws	Draft in place by 31 December 2007	Draft Milk Control By-laws in place
	Establishment of a District AIDS Council	Aids Council established by 30 June 2008	uThukela District AIDS Council formerly launched on the 14 th March 2008- List of members available

PA	Key Performance Indicators	Target	Performance status
Development of Air Quality and Waste Management Plans	Development of HIV/AIDS Strategy	HIV/AIDS Strategy in place by 30 June 2008	HIV/AIDS Strategy in place
	Establishment of the Environmental Management Forum	Establishment of the Forum by 31 December 2007	Forum established - list of stakeholders available
Development of Health and Safety Programme	Air Quality and Waste Management Plans in place	Plans in place by 30 June 2008	Plans in place
	Establishment of a Health and Safety Committee	Establishment of the Health and Safety Committee by 31 December 2007	Committee in place – list of members available
	Development of Health and Safety Programme	Development of Health and Safety Programme by 30 June 2008	Programme in place
Department: Technical Services			
MIG Water and Sanitation Infrastructure Provision	Umhlumayo (Mteyi Extension)	Implementation of the projects as per the projects as per MIG cash flows and schedules and other projects – reductions backlogs	This project is 98% complete
	Amangwe / Loskop		This project is completed
	Ntabamhlophe Water Supply Ph 1		This project is completed
	Moyeni Zwelisha Ph 4		The contractor VF Minisi JV is appointed to start with the construction.
	Dukuzal/Hoffenthal		This project is 100% complete and was handed over to uTDM on 28 January 2008
	Moyeni Zwelisha Water Scheme		This project is divided into 5 various phases namely: Sizanentuthuko Community water supply scheme Pipe laying is 39km (65%) of pipe laid to date.NQF LIC level 2 course was conducted on 15&16 July 2008.
Driefontein Bulk Water Supply		Reservoir structures Phase 1 - Construction access and foundation excavation to 8 reservoir completed Res H Sizanentuthuko area: 100% roof structure complete, ResV Sizanentuthuko	

PA	Key Performance Indicators	Target	Performance status
			<p>area: 75% walls up. Roofing in progress. Res G&S sizanentuthuko area: same as H. Res P. Sizanentuthuko area: 26% Excavation complete. Blinding done</p> <p>Floor done</p>
			<p>Floor ready for concrete. Res M Sizanentuthuko Area: 13% Excavation complete. Ready to do blinding. Res N- Sizonqoba area: 0% Excavation in progress. Res R- Inkanyezi Area: 64% Top to wall+ roof is in progress. Res T- Sizonqoba Area: 0% To commence shortly.</p> <p>Bulk water supply & Reticulation- Project scope item 1 to commence during 2010. Contractor No.6 (Inkanyezi) will be advertised during July 2008. The remainder of the contracts will be activated with due cognisance of budget allocations for the respective financial years.</p> <p>Inkunzi community water supply scheme – 300 Kl. Reservoir: structure is 100% complete. Chambers, pipe work & fencing are outstanding. Some 48% pipelines is laid to date, although there is no pressure testing done to date.</p>
			<p>Ancillary(Air, scour & inline valves, thrust blocks, pipeline markers,standpipes)</p>

PA	Key Performance Indicators	Target	Performance status
			<p>works is 50% progress to date. Forur holes drilled, pump testing completed, excellent yields achieved. No production boreholes to be developed with assured yield in excess of 200kl/day. Application for electricity supply has been lodged with Eskom on 25 Feb 2008 and deposits paid on 15/07/2008. Overall Progress: 100% of the contract time has lapsed – Contractor some 12 weeks behind.</p>
			<p>Sizongoba community water supply scheme- The Contractor is currently busy with site establishment, not yet commenced with construction. 7 weeks or 22% of time has lapsed.</p>
	Bergville Bulk		<p>Progress contract No.2. 15km of pipe laid to date. Other outstanding work- Pipe testing, pipe markers & Acton homes bridge crossing (0%). Overall progress – 85%.</p>
	Indaka Bulk Water Audit		Project complete.
	Bethany San		Project complete.
	Tatane/ Mgedandaba San		This project has completed its 07/08 financial year allocation of 650units. The project is completed
	Stanford Vaalkop San		This project was allocated 581 units for 07/08 financial year. Only 116 units are completed. This project has been on hold for the past four months due to inaccessibility by
	Sahlumbe- Enkaseni San		

PA	Key Performance Indicators	Target	Performance status
			road transport. Since the KwaLudimbi road has been temporarily sorted out, the project will be able to progress at least one month when the 33 allocated for that area are completed then the project will be on hold until access road to Emangqomfiri & Emanseleni is sorted out
	Greenpoint San		Project complete.
	Enkomokazini San		Project complete.
	Kwavala San Ph 2		The project has allocated 883 units for 08/09 financial year and has completed 190 units with 693 units remaining.
	Roosboom San		This project was allocated 1051 units for 08/09 financial year and has completed 155 units with 896 remaining.
	Zwelisha-Okhahlamba San		This project is allocated 1370 units for 08/09 financial year and has 170 units completed with 1200 remaining.
	Kwamkhize San		This project was allocated 650 toilet units from 06/07 until 07/08. All the allocation units are completed with minor snagging being sorted out.
	Emahlutshini San		The project was allocated 08/09 financial year. 201 units are completed with 608 remaining.
	Emmause San		The project was allocated 1375 units for 08/09 financial years. 187 units are completed with 1188 remaining.
	KwaDlamini San		Project complete
	Edashi San		The project is allocated 809 units for 08/09 financial year. 230 units

PA	Key Performance Indicators	Target	Performance status
Other Funding Water and Sanitation Infrastructure Provision	Watersmeet San		are completed with 579 remaining.
	Ezakheni : Water Borne Sewer Section E Phase 1		The project is allocated 1269 units for 08/09 financial year and 191 units are completed with 1078 remaining.
	Ezakheni : Water Borne Sewer Section E Extension Phase 2		This project is complete
	Ekuvukeni Taxi Rank		The construction of internal sewer reticulation is 100% complete, house connections is 100% complete and top structure foundation slabs is 78% complete. Construction of toilet top structures are in progress and 1303 have been completed (80% complete)
	Prtu		Ablution block structure is complete, plastering is on progress. Plumbing is outstanding.
	Indaka Bulk	Submission for approval to DWAF by 30 June 2008	
	Emanjokweni Augmented water Scheme		
	Silimangamehlo/E madlobheni San		
	Bergville Sewage and Sewer Reticulation		
	Nobamba		
	Ezitendeni San		
	Nhlawe water supply scheme		
	Newstand Sportsfield	Appointment of Engineer by 30 June 2008	Fencing, Earthworks, Irrigation system, and septic tank is complete. Ablution block is 95% complete. Grassing is outstanding.
	Zwelisha	Submission for approval to DPLG for MIG allocation by 30 June 2008	Submitted and withdrawn
	Mbabazane San		To be re-submitted.
Nyezane San		Registered	
Kwahlathi san		Awaiting registration	
Jononoskop San		Awaiting registration	
Nlabamhlope Water Supply Ph 2		Awaiting registration	

PA	Key Performance Indicators	Target	Performance status
National Key Performance Indicators	Obonjaneni San		Registered
	Hwebede San		Project was completed as phase 1
	Thembalihle San		To be re-submitted
	Uthukela Plant Refurbishment		Awaiting registration
National Key Performance Indicators	Percentage of households with access to basic levels of water, sanitation, electricity and solid waste removal	Report by 30 June 2008	
Department: Finance			
Internal Auditor	Engagement with the Internal Audit	Internal Audit Report by 30 May 2008	Internal Auditors have not submitted the internal audit report, in working paper file is the report for 2006/2007
		An improvement of 50% on the previous years audit queries	Refer executive summary of the internal audit report, finance related issues raised have been attend to. (p 7 of 123 – p7 of 123)
	Motivation to council for the confirmation of the already trained intern	Establishment of an Internal Audit Unit by 28 September 2007	Thanda the intern has been confirmed and the internal audit unit has been established, the newly appointed internal auditor is undergoing an intensive training with PWC the company outsourced to perform the function.
National Key Performance Indicators	Percentage of households earning less than R1 000 per month with access to free basic services	Report by 30 June 2008	All indigent applied and not applied for free water receive free water
	Percentage of the Municipality's capital budget actually spent on capital projects identified in a particular year's IDP	Report by 30 June 2008	Mig projects Budget : R69 738 130.65 Spent: R69 738 130.65 100% expenditure (Refer Annexure B in evidence file. In-house financed projects; Budget : R16 809 602 Spent: R20 140 479 119.82%

PA	Key Performance Indicators	Target	Performance status
	<p>Financial viability expressed in the following ratios:</p> <p>a) Debt Coverage: (B-C)/D</p> <p>B - Total operating revenue received</p> <p>C - Operating grants</p> <p>D - Debt service payments (i.e. interest + redemption) due within the financial year</p> <p>b) Outstanding Service Debtors to Revenue: B/C</p> <p>B - Total outstanding service debtors</p> <p>C - Annual revenue actually received for services</p> <p>c) Cost Coverage: (B+C)/D</p> <p>B - All available cash at a particular time</p> <p>C -</p>	<p>Report by 31 July 2008</p>	<p>(Refer annexure C) Budget: R1 970 000 Spent : R3 263 600 165.67%</p> <p>Remark Over expenditure to be rectified in council meeting date 03/09/2008 which will result in the expenditure to be 100%</p> <p>a) B = R268 376 041 C = R 41 880 350 D</p> <p>Interest external R3 377 313 Interest internal R 220 474 Total = 3 567 787 Redemption Internal advances R569 341 External loans R3 937 341 Total : R 4 506 682 Calculation (268 376 041 - 41 880 350)/ 8 073 469 = 28.05</p> <p>c) B = R142 580 096 C = R48 742 037 Therefore B/C = 2.9</p> <p>d) B = R3 081 611 C = R9 165 726 D = R 74 979 701 (annexure E)</p> <p>3 081 611 + 9 165 726/ 74 979 701 16.3 %</p>

PA	Key Performance Indicators	Target	Performance status
	Investments D – Monthly fixed operating expenditure The percentage of your budget actually spent on implementing your Workplace Skills Plan	Report by 30 June 2008	Total Budget : R721 569.19 Total spent : 347 905.63 = 48.2%
Governance	Compilation and submission of the Financial Statements	As per MFMA	Financial statements have been compiled and submitted within the time limits prescribed by legislation. i.e not later than two months after the end of the financial year. (refer annexure F acknowledgement of receipt of the financials by both Auditor General and Provincial Treasury.
Institutional Capacity	Valuation Role and Rates Policy	Implementation of the Property Rates Act by 30 June 2008	Libumbene Property consultancy has been appointed to facilitate the implementation of the act. Council has approved the implementation plan.Item has been drawn for the tender evaluation committee consideration for the appointment of the evaluator and the evaluator has appointed. Draft memorandum of understanding has been drawn and signed with the evaluator.
Governance and financial viability	Technical support to the Mayor for the correctness, timeliness and realistic submission of the budget	The submission of a budget in terms of the MFMA, both in terms of content and timeframes	Budget was compiled and timely approved and the participatory processes were usefully undertaken for the five local municipalities.
Financial viability	Fleet management	Maintenance plan by 31 December 2007	Maintenance plan has been adopted by the council on adoption of the fleet management

PA	Key Performance Indicators	Target	Performance status
			<p>policy. Administration of fleet will be done using the fleet management module in the munsoft classic after due training to staff.</p>
	Effective procurement system	Reduced number of complaints from the SCM unit by 30 June 2008	Constant monitoring performed to the unit, constrains are flow issues
	Asset management	Updated Asset register by 30 June 2008	<p>Asset verification process was done and finalised obsolete and un economical assets will be disposed off in the action sale scheduled for 04 October 2008. An advert to this effect has been sent out to public .ten additional new vans have been procured to replace the old ones. This is process which is aimed at meeting the current demands. The Combined services group were engaged in June to bar code new assets and verify the existing assets and update the asset register as has been done in the previous years.</p>
	Audit response and application of recommendation	Quarterly report on Internal and external audit recommendations	<p>Two major prior year audit queries were around the debtors and recovery thereof, Trans-union has been engaged to give the council clarity on the nature of transactions and accordingly advised that R10 841 488 worth of accounts be written off, as such council has approved on 03/09/2008 to do so. The function was further outsourced to the service providers to optimise collection. The second issue was the issue around the water</p>

PA	Key Performance Indicators	Target	Performance status
	GAMAP conversion	Converted Financial statements by 31 December 2008	inventory in reticulation system at year end, engineers were appointed to work it out, other minor housing issues were attended to in the internal audit section.
			AFS will be converted in 2008/2009, request for the postponement was as a result of the evaluation of assets process, and the said decision was communicated with National treasury after the circular which allowed for the postponement. The realisation of the nature and amount of work involved in evaluating assets, more so water underground assets, made it impossible for this Municipality to can finish the process in financial year end 2008.
	Internal Systems control and monitoring	At least two monthly random checks on internal control and reports	Random checks have been carried out on Stores and Procurement Department more than two times.
	Creditors payments	Timeous payment of creditors (30 days)	Creditors are paid in time provided the cash flow allows.
	Application of the Credit Control Practices	Adherence to Credit Control Practices by 31 December 2007	Sharkol cc and Umhlubulo Pty have been appointed as service providers for the outsourced option after a procurement process was duly followed.
		Update the IT for billing and credit control by 30 June 2008	Data has been migrated from Samrus to Munsoft classic, which saves this Municipality operational cost of running two billing modules. Part of the data cleansing process has been finalised.

PA	Key Performance Indicators	Target	Performance status
		Exploration of new mechanism to maximise the collection and minimise wastages by 30 June 2008	limitation was as a result of unavailability of funds even after the assistance from MSIG. Monitoring of the Council resolution where there is an option of 1/3write-off, 1/3 settlement & 1/3 arrangement of debt is being done. Dwarf has been approached to make funding available to deal with credit control issues.
	Exploration of at least one incentives scheme and submission to Council for consideration to encourage culture of payments	Develop incentives and submit to Council for consideration by 30 December 2008	The above mentioned arrangement will serve as an incentive scheme
	Report results of incentives to MANCO and Council	Report results of incentives to MANCO and Council by 30 January 2008	Most of debtors affected by the scheme prove to be indigents who do not come upfront to register.
	Road shows on importance of paying for services	At least one road show on importance of paying for services by 30 June 2008	Road shows were coupled to budget participatory meetings due to budget constraints.
	Media awareness tools indicating the need for paying for services	Develop media awareness tools indicating the need for paying for services by 30 June 2008	Media awareness tools was available and distributed to public during the budget participatory process
	Materials which promote the culture of payment for services	Develop materials which promote the culture of payment for services by 30 June 2008	Material awareness tools was distributed to public during the budget participatory process to promote the culture of payments to services
	Mechanisms which will enhance the message on culture of payment	Explore other mechanisms which will enhance the message on culture of payment by 30 June 2008	Water accounts statements and various public meetings where the mayor and water stiff addressed public on water issues; the message on culture of payment was spread.

PA	Key Performance Indicators	Target	Performance status
Department: Corporate Services			
Institutional support – Admin Services	Secretarial support	Minutes available within one week of the meeting that is accessible and accurate and filed for proper record keeping	All minutes of meeting available within one week of meeting.
	Maintenance of buildings	Maintenance of reported faults within one week	Achieved
Governance – Public Safety	Public Safety Programme	Development of a Public Safety Programme by 31 December 2007	Public Safety Programme Available
	Approved and adopted Public Safety Programme	An approved and adopted Public Safety Programme by 29 February 2008	Public Safety Programme Adopted
	Implementation and monitoring of the programme	Quarterly reports on the implementation and monitoring of the Public Safety Programme to MANCO	Reports submitted to MANCO on time
Governance – Disaster Management	Review of the Disaster Management Plan	A reviewed and adopted Disaster Management Plan by 31 December 2007	Awaiting appointment of consultant
	Disaster Management Centre	Establishment of a Disaster Management Centre by 31 October 2007	Disaster Management Centre Established at 36 Lyell Street, Ladysmith.
	Disaster Management Framework	Established Disaster Management Framework by 30 September 2007	Disaster Management Framework established.
	Disaster Management Capacity Building	Four meetings and training sessions per annum	4 Meetings and training sessions held during the 2007/2008 financial year.
	Implementation of the Disaster Management Plan	Quarterly reports to MANCO on the implementation of the Disaster Management Plan	Quarterly reports submitted to MANCO
Institutional Support – Skills	Skills Profile/Assessment	Gathering of Skills Profile by 31 December 2007	Skills Profile completed

PA	Key Performance Indicators	Target	Performance status
	Workplace Skills Plan	Compilation of a Workplace Skills Plan by 30 June 2008	Workplace Skills Plan completed.
	Training Plan	Compilation of a Training Plan by 30 June 2008	Training Plan completed
	Report on training	A report on 2007/2008 training by 30 June 2008	Training Report submitted
Governance - Policies	Human Resource Policy	Development and adoption of a Human Resource Policy by 31 December 2007	Human Resource Policy completed
		Implementation of the adopted Human Resource Policy by 30 June 2008	Adopted Human Resource Policy implemented
Governance - Community Consultation	Facilitate community awareness meetings on service delivery	A minimum of two community meetings on service delivery per annum by 31 June 2008	A minimum of two community meetings held.
Institutional Support - Employment Equity Plan (EEP)	Review and adoption of the EEP	Reviewed and adopted EEP by 31 December 2007	Review completed, awaiting adoption.
	Implementation of the EEP	Implementation of the EEP as per EEP timeframes	Preliminary implementation of timeframes
	Monitoring of the EEP	Annual report on the implementation of the EEP by 30 June 2008	Annual report compiled and submitted
National Key Performance Indicators	The number of people from employment equity target groups employed in the three highest levels of management in terms of your approved employment equity plan	Report by 30 June 2008	Report completed
	Department: Water Services		
Infrastructure maintenance	Development and Adoption of an Infrastructure Maintenance Plan	Adoption of the Plan by 31 December 2007	Plan adopted by 31 December 2007
	Monitoring the implementation of the Infrastructure Maintenance Plan	Monthly report on implementation to MANCO	Ongoing reports have been submitted to MANCO

PA	Key Performance Indicators	Target	Performance status
	Infrastructure maintenance	90% of reported maintenance problems addressed within one week Submission of Monthly Reports to MANCO	Achieved Ongoing submission of monthly reports to MANCO

DEPARTMENT: STRATEGIC PLANNING & ECONOMIC DEVELOPMENT

1. Position Purpose

To co-ordinate Local Economic Development, Tourism and Strategic Planning within the uThukela District Municipality efficiently and effectively in order to ensure synergy between municipalities.

2. Scorecard

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS
LED	Engage with the various Chamber of Business Organisations	<p>Input: Human Resources</p> <p>Activities: Number of meetings with business organisations</p> <p>Outputs Improved working relations with the Chamber of business of all locals</p> <p>Impact Improved Local Economic development</p>	<p>Ongoing</p> <p>5 meetings by end June 2009</p> <p>End June 2009</p> <p>End June 2009</p>
	To stimulate sustainable economic development and to reduce poverty	<p>Input: Finance, Human Resources</p> <p>Activity Development of a poverty alleviation programme</p> <p>Output Poverty alleviation strategy</p> <p>Impact: Poverty reduction</p>	<p>Ongoing</p> <p>1 Developed programme by end of December 2008</p> <p>1 alleviation strategy by December 2008</p> <p>By the end of June 2009</p>
	Local Economic Development & Development and implementation of marketing strategy	<p>Input: Finance, Human Resources & Service provider</p> <p>Activities: a) Number of Social Economic Activities/functions</p> <p>Outputs Improved Local Economic Development b) Implemented marketing strategy</p> <p>Impact Poverty reduction</p> <p>b) Increased investment in the district</p>	<p>Ongoing</p> <p>Service Provider appointed before 31 December 2008</p> <p>By the end of June 2009</p> <p>By the end of 2009</p>
	To promote tourism in the District	<p>Input: Finance and Human Resources</p> <p>Activities Tourism Awareness day</p> <p>Output Tourism enhancement</p> <p>Impact: Job Creation</p>	<p>Ongoing</p> <p>To host the day before 30 June 2009</p> <p>Tourism enhancement by the end of June 2009</p>
	Capacity Building	<p>Inputs: Finance, Human Resources</p> <p>Activities</p>	

	<p>a) Project Management fees</p> <p>b) Number of Educational support programmes attended by staff</p> <p>Output LED</p> <p>b) Training and capacity building</p> <p>Impact</p> <p>Competent staff members</p> <p>Input: Finance, Human resources</p> <p>Activities:</p> <p>a) Number of reports on Public Relations/radio Ukhozi</p> <p>b) Number of Mayoral Izimbizo</p> <p>c) Draft proposal for Development of Community magazine /newsletter</p> <p>d) Number of budget engagement activities</p> <p>Output Communication</p> <p>Impact Information sharing</p>	<p>By the end of June 2009</p> <p>Quarterly reports by June 2009</p> <p>Quarterly report by the end June 2009</p> <p>Quarterly report by the end June 2009</p> <p>Ongoing</p> <p>Quarterly reports by the end of June 2009</p> <p>Quarterly reports by the end of June 2009</p> <p>2 biannual engagement meetings by end June 2009</p> <p>Ongoing</p>
Information distribution		

DEPARTMENT: CORPORATE SERVICES

1. Position Purpose

To co-ordinate and manage the corporate services of the Municipality efficiently and effectively in order to ensure a developed and thriving region for all people in the uThukela District and to ensure the efficient and effective operation of the uThukela District Municipality

2. Scorecard

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS
Good Governance	To promote sound administration within the applicable legal mandate	<p>Input: Human Resources</p> <p>Activities:</p> <p>a) Rendering secretarial support</p> <p>b) Number of reports on maintenance of buildings</p> <p>Output</p> <p>a) Properly governed institutions</p> <p>b) Conducive working environment</p> <p>Impact</p> <p>a) Improved administrative support</p>	<p>Ongoing</p> <p>4Quarterly reports by the end of June 2009</p> <p>4Quarterly reports by the end of June 2009</p> <p>4Quarterly reports by the end of June 2009</p> <p>Monthly reporting on progress to Manco</p> <p>2 internal surveys By end June 2009</p>

Municipal Transformation and Organisational Development	Implementation of the HIV-AIDS strategy in the work place	<p>b) Improved working conditions</p> <p>Input: Finance, Human Resources</p> <p>Activity</p> <p>a) Establishment of EAP</p> <p>b) Monitoring of the implementation of the strategy</p> <p>c) verification of the strategies adherence to the legal framework</p> <p>Output</p> <p>Employee certification</p> <p>Impact</p> <p>A functional EAP programme</p>	<p>2 internal surveys By end June 2009</p> <p>Ongoing</p> <p>1 EAP established by end December 2008</p> <p>Quarterly reports by the end of June 2009</p> <p>Verification by December 2008</p> <p>Quarterly reports by June 2009</p> <p>1 EAP functional by end June 2009</p>
Good Governance	Engagement of the private security provider	<p>Input: Finance, Human Resources</p> <p>Activities:</p> <p>a) Monitoring of the existing security contract</p> <p>b) Number of reported and solved cases</p> <p>c) Number of reports on progress made</p> <p>Output:</p> <p>Safety of staff members</p> <p>Impact</p> <p>Safety of staff members</p>	<p>Ongoing</p> <p>Monthly reporting on progress to Manco</p> <p>4Quarterly reports by the end of June 2009</p> <p>4Quarterly reports by the end of June 2009</p> <p>Quarterly reports by the end of June 2009</p> <p>Quarterly reports by the end of June 2009</p>
Good Governance	Development, adoption and implementation of the public safety programme	<p>Input: Human Resources</p> <p>Activities:</p> <p>a) Development of the programme</p> <p>b) Approval and adoption of the programme by the IMM</p> <p>c) Implementation and the monitoring of the programme</p> <p>Output</p> <p>Safety in the region</p> <p>Stability in the region</p> <p>Impact</p> <p>a) Programme drawn</p> <p>b) Adoption of programme</p>	<p>Ongoing</p> <p>1 programme by December 2008</p> <p>Adopted programme by the end of December 2008</p> <p>Quarterly reports by the end of June 2009</p> <p>Ongoing</p> <p>Ongoing</p> <p>1 Programme by December 2008</p> <p>Adopted programme by the end of December 2008</p>
Good Governance	To facilitate a swift response to incidents of disaster	<p>Inputs: Finance, Human Resources</p> <p>Activities</p> <p>a) Review of the Plan</p> <p>b) Adoption of the reviewed plan</p>	<p>Review by end of December 2008</p> <p>Adoption by end of December 2008</p>

		<p>c) Number of capacity building exercises d) Implementation of the plan</p> <p>Outputs Reviewed plan</p> <p>Impact Reduced risks to potential disasters</p>	<p>1 Capacity building session by December 2008 Monthly reports to Manco By end of June 2008</p> <p>Quarterly reports by the end of June 2008</p>
Municipal Transformation and Organisational Development	Skills audit	<p>Input: Human resources</p> <p>Activities: Gathering of skills profiles</p> <p>Output: A profile of individual staff skills</p> <p>Identification of skill gaps</p> <p>Impact Organisation of relevant training</p>	<p>Ongoing</p> <p>1 Skills profile by December 2008</p> <p>1 Skills profile by December 2008</p> <p>1 Assessment by end June 2009</p> <p>Training by the end of June 2009</p>
Municipal Transformation and Organisational Development	Development of workplace skills plan	<p>Input: Human Resources</p> <p>Activities:</p> <p>a) Gather the employees skills profiles</p> <p>b) Identify training needs out of the IDP objectives</p> <p>c) Compilation of the training plan</p> <p>d) Reporting on previous years training</p> <p>Outputs</p> <p>a) Compilation of the work place skills plan</p> <p>b) Receipt of the discretionary grant funding for training</p> <p>Impact Coordinated workplace structure</p>	<p>Ongoing</p> <p>1 Skills profile by December 2008</p> <p>Training needs identified by September 2008</p> <p>Training plan compiled by September 2008</p> <p>1 Report done by September 2008</p> <p>1 Work place skills plan by December 2008</p> <p>End of December 2008</p>
Municipal Transformation and Organisational Development	To create an environment within the district that does not reflect the apartheid past	<p>Input: Human Resources</p> <p>Activities</p> <p>a) Reviewal of EPP</p> <p>b) Adoption of the reviewed plan</p> <p>c) Implementation of the plan</p> <p>d) Monitoring and reporting of the plan</p> <p>Output Institutional support</p> <p>Impact Gender equality in the organisation</p>	<p>Ongoing</p> <p>1 Review and report by December 2008</p> <p>Adoption by December 2008</p> <p>Ongoing</p> <p>Monthly reporting to Manco</p> <p>Quarterly reports by end June 2009</p> <p>End of 2008</p>

Municipal Transformation and Organisational Development	Develop, adopt and implement policies	<p>Input: Human Resources Activities</p> <ul style="list-style-type: none"> a) Develop HR policies b) Adoption of policies c) Monitor implementation of policies <p>Output Adopted HR policies</p> <p>Impact Informed decisions</p>	<p>Ongoing</p> <p>Policies developed by December 2008</p> <p>1 policy adopted by December 2008</p> <p>Quarterly reports by end June 2009</p> <p>Policies adopted by December 2008</p> <p>Ongoing</p>
Good Governance	Holding consultation meetings on service delivery	<p>Input: Human Resources Activities</p> <ul style="list-style-type: none"> a) Facilitate community meetings b) Community awareness on service delivery campaigns <p>Outputs Reports Impact Public participation on municipal processes</p>	<p>Ongoing</p> <p>2 community meeting by end June 2009</p> <p>2 community awareness campaigns by end June 2009</p>
Municipal Transformation	Reviewal of the employment equity plan	<p>Input: Human Resources Activities</p> <ul style="list-style-type: none"> a) Reviewal of the plan b) Adoption of the reviewed plan c) Workshop on the plan d) Implementation of the plan e) Monitoring of the plan <p>Outputs</p> <ul style="list-style-type: none"> a) The reviewed EEP b) Adopted plan c) Understanding of the plan d) Balanced organogram e) Submission of monthly reports <p>Impact Gender equity in the organisation</p>	<p>ongoing</p> <ul style="list-style-type: none"> a) End Dec 08 b) End Dec 08 c) End March 09 d) End March 09 e) 2 Quarterly reports by end June 09 <ul style="list-style-type: none"> a) End Dec 08 b) End Dec 08 c) End March 09 d) End March 09 e) 2 Quarterly reports by end June 09 <p>ongoing</p>

DEPARTMENT: WATER SERVICES

1. Position Purpose

To co-ordinate and manage the delivery of water and sanitation services efficiently and effectively in order to ensure a developed and thriving region for all people in the uThukela District.

2. Scorecard

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS
Service Delivery	To render service that is efficient and cost effective	<p>Input: Finance, Human Resources</p> <p>Activities:</p> <ul style="list-style-type: none"> a) Development of maintenance plan b) Adoption of maintenance plan c) Implementation of the maintenance plan <p>Output:</p> <ul style="list-style-type: none"> a) Developed maintenance plan b) Adopted plan c) Reports on implementation <p>Impact:</p> <p>Customer satisfaction and improved service delivery</p>	<p>Ongoing</p> <ul style="list-style-type: none"> a) End Dec 08 b) End Feb 09 c) End March 09 <ul style="list-style-type: none"> a) End Dec 08 b) End Feb 09 c) Done on monthly basis <p>4 Quarterly reports by end June 09</p>
	To provide sustainable potable water and sanitation	<p>Input: Human Resources</p> <p>Activity</p> <p>To ensure continued supply of potable water</p> <p>Output</p> <p>Prompt response to burst pipes and sewage blockages</p> <p>Impact:</p> <p>Uninterrupted service delivery</p>	<p>Ongoing</p> <p>4 Quarterly reports by end June 09</p> <p>Monthly reports to manco</p> <p>end of June 2009</p>
	To create a functional customer care unit	<p>Input: Human Resources</p> <p>Activities:</p> <p>To develop a functional customer care centre</p> <p>Outputs</p> <p>Customer Care Centre that is effective</p> <p>Impact:</p> <p>Customer satisfaction</p>	<p>Ongoing</p> <p>End March 09</p> <p>Monthly reports to manco</p> <p>4 Quarterly reports by end June 09</p>

To conserve water	<p>Inputs: Finance and Human Resources</p> <p>Activities Implementation of the water conservation and demand management programme</p> <p>Outputs: Reduced water loss by 25%</p> <p>Impact Financial saving and enhanced service delivery</p>	<p>4 Quarterly reports by end June 2009</p> <p>End June 2009</p> <p>4 Quarterly reports by end June 2009</p>
To engage with the framework for housing delivery	<p>Inputs: Finance and Human Resources</p> <p>Activities Engagement with housing forums</p> <p>Outputs: Number of households with basic water</p> <p>Impact To provide water to new developments</p>	<p>ongoing</p> <p>As per schedule programme</p> <p>4 Quarterly reports by end June 2009</p> <p>4 Quarterly reports by end June 2009</p>

DEPARTMENT: HEALTH & ENVIRONMENTAL SERVICES

1. Position Purpose

To co-ordinate and manage the delivery of Health & Environmental Services efficiently and effectively in order to ensure a safe and healthy living, working and recreational environment for all people in the uThukela District.

2. Scorecard

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS
Good Governance	To prevent water wastage and water loss	<p>Inputs: Human Resources and Finance</p> <p>Activities: Conduct water conservation awareness event</p> <p>Outputs: At least one water conservation awareness event held</p> <p>Impact:</p>	<p>Ongoing</p> <p>End March 2009</p>

To monitor the quality of water	<p>Reduced water loss and wastage</p> <p>Inputs: Finance, Human Resources</p> <p>Activities: Taking of water samples</p> <p>Outputs: At least 13 main water purification plants monitored monthly</p> <p>Impact: Safe water supplied to the consumers</p>	Ongoing
To monitor the quality of food	<p>Inputs: Human Resources</p> <p>Activities: Taking of food samples</p> <p>Inspection of food premises</p> <p>Outputs: At least 10 food samples taken per quarter</p> <p>Impact: Safe food consumed by the public</p>	<p>Ongoing</p> <p>4 Quarterly reports submitted to MM by end June 2009</p> <p>4 Quarterly reports submitted to MM by end June 2009</p> <p>4 quarterly reports by end of June 2009</p>
To monitor management of waste	<p>Inputs: Human Resources & Finance</p> <p>Activities: Finalisation and implementation of integrated waste management plan</p> <p>Outputs: Documented waste management plan and waste management reports</p> <p>Impact: Reduced indiscriminate littering</p>	<p>Ongoing</p> <p>End March 2009</p> <p>4 quarterly reports and 2 recycling projects by June 2009</p>
To monitor the ambient air quality	<p>Inputs: Finance & Human resources</p> <p>Activities:</p>	Ongoing

	Finalisation and implementation of air quality management plan Outputs: Documented air quality management plan and air quality management reports Impact: Reduced atmospheric emissions	End December 2009 4 quarterly reports by June 2009
To promote occupational health and safety	Inputs: Finance and Human Resources Activities: Finalisation and implementation of work place based employee wellness programme Outputs: Documented employee wellness programme Impact: Reduced occupational diseases and injuries	Ongoing End March 2009 Health and safety report by June 2009
To mitigate the impact of HIV/AIDS	Inputs: Finance and Human Resources Activities: Finalisation and implementation of HIV/AIDS Strategy Outputs: Documented Strategy in place and quarterly reports Impact: Reduced new HIV infections	End March 2009 4 quarterly reports by June 2009
To conduct health promotion awareness events	Inputs: Finance and Human Resources Activities: Organise health promotion awareness events Outputs: Documented health promotion awareness events held Impact: Increased community knowledge on prevention of ill-health and promotion of wellness	At least 4 health promotion awareness events held by June 2009

DEPARTMENT: TECHNICAL SERVICES

1. Position Purpose

To co-ordinate and manage the delivery of infrastructural services efficiently and effectively in order to ensure a developed and thriving region for all people in the uThukela District and to address the backlogs in service delivery within the uThukela District Municipality

2. Scorecard

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS
Basic Service delivery	Backlogs in the provision of sustainable infrastructure, water and sanitation services	Input: Human Resource and Finance Activity: No of engagements with local housing forums Implementation of water projects in line with the WSDP Output: Implemented projects Impact: Improved quality of life	
Basic Service delivery	WATER	Umhlumayo (Mteyi Extension) Moyeni Zwelisha Phase 4 & Dukuzza/Hoffentha 1 Driefontein Bulk water supply Bergville Bulk Indaka bulk water audit Indaka bulk water	End Nov 08 End June 09 End June 09 End June 09 End June 09 End June 09

End June 09	Emajokweni augmented water scheme		
End June 09	Nhlawe water supply scheme		
End June 09	Ntabamhlophe water supply phase 2		
End June 09	Utshukela plant refurbishment		
End June 09	Bethany sanitation	SANITATION	Basic Service delivery
End June 09	Tatane/Mgedandaba sanitation		
End June 09	Staford Vaalkop sanitation		
End June 09	Sahlumbe Enkaseeni sanitation		
End June 09	Greenpoint sanitation		
End June 09	Enkomokazini sanitation		
End June 09	Kwavela sanitation phase2		
End June 09	Roosboom sanitation		
End June 09	Zwelisha Okhahlamba sanitation		
End June 09	Kwamkhize sanitation		
End June 09	Emahutshini sanitation		
End June 09	Emmause sanitation		
End June 09	KwaDiamini sanitation		
End June 09	Edashi sanitation		
End June 09	Watersmeet sanitation		
End June 09	Ezakheni water borne sewer section E extension phase 2		
End June 09	Silimangamehlo/Emadolobheni sanitation		
End June 09	Bergville sewege and sewer reticulation		
End June 09	Nobamba ezitendeni sanitation		
End June 09	Zwelisha Mbazane sanitation		
End June 09	Nyezane sanitation		
End June 09	Kwahlati sanitation		
End June 09	Jononoskop sanitation		

Obonganyi sanitation	End June 09		
Hwebede sanitation	End June 09		
Thembalihle sanitation	End June 09		
Basic Service delivery		TAXI RANK	Ekuvukeni Taxi Rank
Basic Service delivery		Spot field	Newstand Spot field
Basic Service delivery			End June 09

DEPARTMENT: FINANCE

1. Position Purpose

To co-ordinate and manage the finances of the uThukela District Municipality efficiently and effectively in order to ensure a responsible expenditure of Municipal funds inline with Municipal Finance Management Act.

2. Scorecard

KPA	OBJECTIVES	KEY PERFORMANCE INDICATORS	TARGETS
Financial Viability	Outsource the internal audit function	<p>Input: Finance, Human Resources</p> <p>Activities: Engagement with the internal audit</p> <p>b) Coordinate IGR Meetings</p> <p>Output: Internal Audit reports produced & attend to 20% of the prior year audit</p> <p>a) Internal Audit reports produced & Minutes of all scheduled IGR Meetings</p> <p>Impact: Meetings</p>	<p>Ongoing</p> <p>a) 4 Engagements by end of June 09 b) 4 Coordinated IGR meetings by end June 09</p> <p>a) 4 quarterly reports produced by June 2009 b) 4 Quarterly reports by end June 09</p>

<p>End June 2009 a) End June 2009 b) Quarterly reports</p>	<p>Ongoing</p> <p>1 maintenance plan by 31 December 2008 4 Quarterly reports submitted to MM by end June 2009 4 Quarterly reports submitted to MM by end June 2009 4 Quarterly reports submitted to MM by end June 2009 4 Quarterly reports submitted to MM by end June 2009 4 Quarterly reports submitted to MM by end June 2009 4 Quarterly reports submitted to MM by end June 2009 4 Quarterly reports submitted to MM by end June 2009</p>	<p>Inputs: Finance, Human Resources</p> <p>Activities: a) Production of maintenance plan for vehicle fleet b) Number of reports to MM on the status of SCM unit c) Updating of the asset register d) GAMAP conversion e) Number checks on internal control and reports f) Creditors payments</p> <p>Outputs Cost effective and sustainable department</p> <p>Impact: a) Controlled vehicle fleet b) Reduced number of complaint from the SCM unit c) Improved asset management d) Converted Financial statements e) Improved internal systems f) Timous payment of creditors</p>	<p>Cooperative governance</p>	<p>To enhance the revenue collection process</p>	<p>Effective SCM Unit</p>
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<p>70% by end June 2009</p>	<p>b) Percentage of recovery of billed debtors</p> <p>Impact Improved culture of payment</p>	
<p>Ongoing</p> <p>Research done by end March 2009</p> <p>Weekly reports to Manco and council as scheduled</p> <p>Research done by end March 2009</p>	<p>Input: Human resources</p> <p>Activities:</p> <p>a) Exploration of incentives and submission to council for consideration</p> <p>b) Number of reports to Manco and Council on progress</p> <p>Outputs:</p> <p>a) Research of incentive schemes</p> <p>Impact: Approved incentive scheme by council</p>	<p>Introduction of incentives</p>
<p>Ongoing</p> <p>5 road shows by end June 2009</p> <p>2 campaigns by end June 2009</p> <p>Material developed by end December 2008</p> <p>Research and procurement of other mechanisms done by March 2009</p> <p>End of June 2009</p> <p>End of June 2009</p>	<p>Input: Finance and Human Resources</p> <p>Activities:</p> <p>a) Number of road shows highlighting the importance of paying for services</p> <p>b) Media awareness campaigns highlighting the importance of paying for services</p> <p>c) Develop material which promote the culture of payment for services</p> <p>d) Procure other mechanisms which will enhance the message on culture of payment</p> <p>Outputs Improved culture of payment</p> <p>Impact Improved culture of payment</p>	<p>Awareness Campaigns</p>

<p>Input: Human Resources</p> <p>Activities</p> <p>a) Technical support to the mayor the correctness, timely, realistic and submission of the budget</p> <p>Output:</p> <p>Draft municipal budget tabled for adoption by council</p> <p>Impact:</p> <p>Adopted informed budget</p> <p>1 report tabled for adoption by end of June 2009</p> <p>1 report tabled for adoption by end of June 2009</p> <p>Ongoing</p>	<p>Input : Human Resources</p> <p>Activity</p> <p>a)Development of an indigent register</p> <p>Output:</p> <p>Indigent Register</p> <p>Impact:</p> <p>Strengthen Financial Position</p> <p>End February 09</p> <p>End February 09</p> <p>End June 09</p>	<p>Input: Human Resources</p> <p>Activity</p> <p>a) Updating of credit control and Debt Collection Policy b) Implementation of credit control and debt policy</p> <p>Output</p> <p>Updated credit control & debt collection policy</p> <p>Impact</p> <p>a)Strict application of credit control policy b)Increased debt collection</p> <p>End Dec 08</p> <p>a)End December 08 b)End March 09</p> <p>ongoing</p>	<p>Input: Human Resources</p> <p>Activity</p> <p>a) Identifying and report on premises without water meters</p> <p>Output</p> <p>Identifying and report on premises without water meters</p> <p>Done on monthly basis</p>	<p>Input: Human Resources</p> <p>Activity</p> <p>a) Updating of credit control and Debt Collection Policy b) Implementation of credit control and debt policy</p> <p>Output</p> <p>Updated credit control & debt collection policy</p> <p>Impact</p> <p>a)Strict application of credit control policy b)Increased debt collection</p> <p>End Dec 08</p> <p>a)End December 08 b)End March 09</p> <p>ongoing</p>	<p>Input: Human Resources</p> <p>Activity</p> <p>a) Updating of credit control and Debt Collection Policy b) Implementation of credit control and debt policy</p> <p>Output</p> <p>Updated credit control & debt collection policy</p> <p>Impact</p> <p>a)Strict application of credit control policy b)Increased debt collection</p> <p>End Dec 08</p> <p>a)End December 08 b)End March 09</p> <p>ongoing</p>	<p>Input: Human Resources</p> <p>Activity</p> <p>a) Updating of credit control and Debt Collection Policy b) Implementation of credit control and debt policy</p> <p>Output</p> <p>Updated credit control & debt collection policy</p> <p>Impact</p> <p>a)Strict application of credit control policy b)Increased debt collection</p> <p>End Dec 08</p> <p>a)End December 08 b)End March 09</p> <p>ongoing</p>	<p>Input: Human Resources</p> <p>Activity</p> <p>a) Updating of credit control and Debt Collection Policy b) Implementation of credit control and debt policy</p> <p>Output</p> <p>Updated credit control & debt collection policy</p> <p>Impact</p> <p>a)Strict application of credit control policy b)Increased debt collection</p> <p>End Dec 08</p> <p>a)End December 08 b)End March 09</p> <p>ongoing</p>
<p>Input: Human Resources</p> <p>Activity</p> <p>a) Updating of credit control and Debt Collection Policy b) Implementation of credit control and debt policy</p> <p>Output</p> <p>Updated credit control & debt collection policy</p> <p>Impact</p> <p>a)Strict application of credit control policy b)Increased debt collection</p> <p>End Dec 08</p> <p>a)End December 08 b)End March 09</p> <p>ongoing</p>	<p>Input: Human Resources</p> <p>Activity</p> <p>a) Updating of credit control and Debt Collection Policy b) Implementation of credit control and debt policy</p> <p>Output</p> <p>Updated credit control & debt collection policy</p> <p>Impact</p> <p>a)Strict application of credit control policy b)Increased debt collection</p> <p>End Dec 08</p> <p>a)End December 08 b)End March 09</p> <p>ongoing</p>	<p>Input: Human Resources</p> <p>Activity</p> <p>a) Updating of credit control and Debt Collection Policy b) Implementation of credit control and debt policy</p> <p>Output</p> <p>Updated credit control & debt collection policy</p> <p>Impact</p> <p>a)Strict application of credit control policy b)Increased debt collection</p> <p>End Dec 08</p> <p>a)End December 08 b)End March 09</p> <p>ongoing</p>	<p>Input: Human Resources</p> <p>Activity</p> <p>a) Updating of credit control and Debt Collection Policy b) Implementation of credit control and debt policy</p> <p>Output</p> <p>Updated credit control & debt collection policy</p> <p>Impact</p> <p>a)Strict application of credit control policy b)Increased debt collection</p> <p>End Dec 08</p> <p>a)End December 08 b)End March 09</p> <p>ongoing</p>				

<p>Output Report on premises without water meters</p>	<p>Impact Improved collection of revenue</p>	<p>Input: Human Resources</p> <p>Activity Identification of premises with faulty water meters</p> <p>Output Report on premises with faulty water meters</p> <p>Impact Improved collection of revenue</p>	<p>Input: Human Resources</p> <p>Activity Identification of premises not in the billing system</p> <p>Output Billing of previously unbilled properties</p> <p>Impact Increased revenue collection</p>	<p>Done on monthly basis</p> <p>ongoing</p> <p>Done on monthly basis</p> <p>End June 09</p>	<p>To upgrade the billing system</p>	<p>Activity a) Update asset register b) Development of an asset management strategy c) Unbundling of assets</p> <p>To maintain the asset register</p> <p>Output Updated asset register b) Developed asset management strategy c) GAMAP compliance asset register</p> <p>Impact Improved asset management</p>	<p>Input: Human Resources & Finance</p> <p>Activity a) Update asset register b) Development of an asset management strategy c) Unbundling of assets</p> <p>To maintain the asset register</p> <p>Output Updated asset register b) Developed asset management strategy c) GAMAP compliance asset register</p> <p>Impact Improved asset management</p>	<p>Done on monthly basis</p> <p>ongoing</p> <p>End June 09</p>	<p>To minimize the risk of fraud</p>	<p>Develop a fraud prevention plan</p> <p>Activity Develop a fraud prevention plan</p> <p>End Dec 08</p>	<p>Input: Human Resources</p>
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End Dec 08	End June 09	Output Fraud prevention plan	Impact Min risks on fraud	
ongoing	End Dec 08	Input: Human Resources Establishment of a risk management committee	Activity Establishment of a risk management committee	To create a functional risk management system
ongoing	End June 09	Input: Human Resources Assistance to audit committee	Activity Assistance to audit committee	To capacitate the audit committee
Quarterly	Quarterly	Output Capacitated audit committee	Impact Capacitated audit & functional committee	
ongoing	End March 09	Input: Human Resources Assist in the establishment of a disaster IT recovery plan	Activity IT recovery plan	To develop disaster centre
End March 09	End March 09	Output Disaster IT recovery (continuity) plan	Impact Reduced risks	
ongoing	End June 09	Input: Human Resources Addressing the findings on internal and external audit report	Activity Addressing the findings on internal and external audit report	To respond to audit reports
Bi-annually	End June 09	Output Unqualified Audit Report	Impact Addressed findings of audit reports	

<p>Input: Human Resources</p> <p>Activity Prepare and adopt the budget process plan aligned to IDP process plan</p> <p>Output Budget process plan that is informed by the IDP</p> <p>Impact Budget and IDP that is integrated</p> <p>Quarterly reports</p> <p>Quarterly reports</p> <p>As per IDP&Budget process</p> <p>Ongoing</p>	<p>Input: Human Resources</p> <p>Activity Render assistance to the mayor for timely approval of the budget</p> <p>Output Approved budget</p> <p>Impact Approved budget</p> <p>As per Budget process</p> <p>Bi-annual Reports</p> <p>Ongoing</p>	<p>To align budget processes with IDP process plan</p>
<p>Input: Human Resources</p> <p>Activity Communication of a draft budget</p> <p>Output Budget consultation meetings</p> <p>Impact Improved service delivery</p> <p>As per Budget process</p> <p>As per Budget process</p> <p>Quarterly reports</p> <p>Ongoing</p>	<p>Input: Human Resources</p> <p>Activity Preparation and adoption of adjusted budget</p> <p>Output Adjusted budget adopted</p> <p>Impact Improved service delivery</p> <p>End January 09</p> <p>End January 09</p> <p>Quarterly reports</p> <p>Ongoing</p>	<p>To embark on public participation of budget adoption</p>
<p>Input: Human Resources</p> <p>Activity Preparation and adoption of adjusted budget</p> <p>Output Adjusted budget adopted</p> <p>Impact Improved service delivery</p> <p>End January 09</p> <p>End January 09</p> <p>Quarterly reports</p> <p>Ongoing</p>	<p>Input: Human Resources</p> <p>Activity Report to stake holders on budget performance</p> <p>Output Report to stake holders on budget performance</p> <p>Done on quarterly basis</p> <p>Quarterly reports</p> <p>Ongoing</p>	<p>To adjust budget according to municipal performance</p>
<p>Input: Human Resources</p> <p>Activity Report to stake holders on budget performance</p> <p>Output Report to stake holders on budget performance</p> <p>Done on quarterly basis</p> <p>Quarterly reports</p> <p>Ongoing</p>	<p>Input: Human Resources</p> <p>Activity Preparation and adoption of adjusted budget</p> <p>Output Adjusted budget adopted</p> <p>Impact Improved service delivery</p> <p>End January 09</p> <p>End January 09</p> <p>Quarterly reports</p> <p>Ongoing</p>	<p>To inform stakeholders on budget performance</p>

Reports	Impact Improved service delivery		4 Quarterly reports by end June 09	Quarterly reports	
		Input: Human Resources Adoption and implementation of fleet management policy Output Adopted fleet management policy Impact Effective asset management	End December 08 End December 08	Ongoing	To maintain the management of organization fleet
		Input: Human Resources Auction redundant stock/assets Output Action Impact Getting rid of redundant stock	End December 08 End December 08	Ongoing	To auction redundant stock
		Input: Human Resources & Finance Establishment of evaluation roll Output Evaluation roll Impact Increased revenue collection	End Nov 08 End Nov 08	Ongoing	To implement MPRA
		Input: Human Resources Implementation of MPRA to DMA Output Compliance to MPRA Impact Increased revenue collection	End June 09 As stated by the Act 1 Report by end June 09	Ongoing	To implement MPRA To implement

<p>Activity Adoption of rates policy and by-laws</p> <p>Output Adopted rates policy and by-laws</p> <p>Impact Implementation of the policy and by-laws</p> <p>End March 09 End March 09 1st of April 09</p>	<p>Input: Human Resources</p> <p>Activity Establishment of an improved database</p> <p>Output management system Upgraded data base</p> <p>Impact Improved supply chain turn around time</p> <p>End Feb 09 End Feb 09 2 Quarterly reports by end June 09</p>	<p>Municipal by-laws</p>
<p>Input: Human Resources</p> <p>Activity Development of points allocation to tender awards</p> <p>Output Tenders awarded compliant to act</p> <p>Impact Tenders awarded fairly</p> <p>Ongoing End Dec 08 Reports on awarded tenders Reports on awarded tenders</p>	<p>Input: Human Resources</p> <p>Activity Meetings with credit control staff</p> <p>Output Reports</p> <p>Impact Improved departmental functionality</p> <p>Ongoing Weekly 4 Quarterly reports by end June 09 4 Quarterly reports by end June 09</p>	<p>To upgrade and maintain Service Providers database</p> <p>To enhance SCM process of organization</p>
<p>Input: Human Resources</p> <p>Activity Meetings with departmental staff</p> <p>Output Meetings with departmental staff</p> <p>Impact Improved departmental functionality</p> <p>Ongoing Monthly</p>	<p>Input: Human Resources</p> <p>Activity Meetings with departmental staff</p> <p>Output Meetings with departmental staff</p> <p>Impact Improved departmental functionality</p> <p>Ongoing Monthly</p>	<p>To enhance departmental functionality</p> <p>To enhance SCM process of organization</p> <p>To enhance financial administration capacity to</p>

comply with legal requirements	Reports Impact Improved departmental functionality	Input: Human Resources Activity Participate in the District CFO Forum meetings Output Reports Impact 4 Quarterly reports by end June 09	To enhance intergovernmental relations in financial matters Input: Human Resources Activity Development of a turn around plan Output Turn around plan Impact Improved financial plan	Ongoing Quarterly 4 Quarterly reports by end June 09	Ongoing End Dec 08 End Dec 08 Quarterly reports	To improve financial management
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Organisational scorecard
1. Position purpose

2. Scorecard

TARGETS	KEY PERFORMANCE INDICATORS	OBJECTIVES	KPA
<p>Ongoing 4 Quarterly reports 4 Quarterly reports 4 Quarterly reports</p>	<p>Input: Human Resource and Finance</p> <p>Activity Implementation of sanitation projects as per mg cash flow Implementation of water projects in line with the WSDP</p> <p>Output Implemented projects</p> <p>Impact Improved quality of life</p>	<p>Reduce backlogs in the provision of sustainable infrastructure, water and sanitation services</p>	<p>BASIC SERVICE DELIVERY</p>
<p>Ongoing End March 09 4 Quarterly reports</p>	<p>Inputs: Finance and Human Resources</p> <p>Activities Finalization and implementation of the HIV/AIDS strategy</p> <p>Outputs: Documented strategy in place</p> <p>Impact Reduced new HIV infections</p>	<p>To mitigate the impact of HIV/AIDS</p>	<p>GOOD GOVERNANCE</p>
<p>Ongoing</p>	<p>Input: Finance, Human Resources</p>	<p>To stimulate sustainable economic development and to reduce poverty</p>	<p>LOCAL ECONOMIC DEVELOPMENT</p>

<p>1 Developed programme by end of December 2008</p> <p>1 alleviation strategy by December 2008</p> <p>By the end of June 2009</p>	<p>Development of a poverty alleviation programme</p> <p>Output</p> <p>Poverty alleviation strategy</p> <p>Impact:</p> <p>Poverty reduction</p>	<p>Ongoing</p> <p>Research done by end March 2009</p> <p>Weekly reports to Manco and council as scheduled</p> <p>Research done by end March 2009</p>	<p>Input: Human resources</p> <p>Activities:</p> <p>a) Exploration of incentives and submission to council for consideration</p> <p>b) Number of reports to Manco and Council on progress</p> <p>Outputs:</p> <p>a) Research of incentive schemes</p> <p>Impact:</p> <p>Approved incentive scheme by council</p>	<p>Ongoing</p> <p>1 Review and report by December 2008</p> <p>Adoption by December 2008</p> <p>Ongoing</p> <p>Monthly reporting to Manco</p> <p>Quarterly reports by end June 2009</p> <p>End of 2008</p>	<p>Input: Human Resources</p> <p>Activities</p> <p>a) Review of EEP</p> <p>b) Adoption of the reviewed plan</p> <p>c) Implementation of the plan</p> <p>d) Monitoring and reporting of the plan</p> <p>Output</p> <p>Institutional support</p> <p>Impact</p> <p>Gender equality in the organisation</p>		<p>To enhance the revenue collection process</p>	<p>To create an environment within the district that does not reflect the apartheid past</p>		<p>Financial Viability</p>	<p>MUNICIPAL TRANSFORMATIONAL AND INSTITUTIONAL DEVELOPMENT</p>
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<u>J. ANNEXURES</u>	<u>YES</u>	<u>NO</u>	<u>Comments Reviewed</u>
J.1 Spatial Development Framework	✓		
J.2 Disaster Management Plan	✓		under review
<u>K. APPENDICES</u>	<u>YES</u>	<u>NO</u>	
K.1 Water Services Development Plan	✓		under review
K.2 Local Economic Development Plan	✓		Under review
K.3 Organisational Performance Management System	✓		Under review
K.4 IDP Process Plan and Framework Plan	✓		
K.5 Public Transport Plan	✓		Under review
K.6 Tourism Plan	✓		
K.7 Agricultural Plan		✓	
K.8 Forestry Plan		✓	
K.9 Energy Master Plan		✓	
K.10 Area Based Plan		✓	
K.11 HIV /AIDS Strategy	✓		
K.12 Land Use Management Framework	✓		
K.13 Environmental Management Plan	✓		
K.14 Integrated Waste Management Plan	✓		