

PREPARED IN-HOUSE BY: INTEGRATED DEVELOPMENT PLANNING UNIT

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FOREWORD BY THE MAYOR

It is again with great pleasure that I present to you our 2010/2011 Integrated Development Plan. This is a result of a series of public participation meetings and workshops throughout the District. These public engagements assisted the District to cross-reference the actual needs of our communities against our programmes.

As a District Municipality, we are determined to continue to fulfill the goals we set for ourselves in the previous year, that of being water centric, performance orientated and results driven. We have managed accomplish the following: completed the water transfer process, the Customer Care Centres are fully functional, clean audit for two consecutive years and it is our wish to go for the 'hat trick' in order to continue to restore our citizen's confidence in us.

The District Municipality is proud to host the Paraguay National Team during the 2010 FIFA Football World Cup. We have made available two Public Viewing Areas (PVA's) and various Community Viewing Areas (CVA's) for our communities to 'access' the soccer matches and be part of the international community.

Going forward, the Municipality is currently developing the business engagement strategy to foster strategic partnerships with the investment community, post World Cup 2010. This will boost the local economy and assist to spread our economic benefits to all our citizens.



THE HONORABLE MAYOR CLLR Y BHAMJEE

MESSAGE BY THE MUNICIPAL MANAGER

The District Municipality continues to reap the fruits of its turnaround strategy through broadening the scope of revenue streams and stringent cost cutting measures. To this far the Municipality is moving towards achieving its strategic objective of being ' water-centric, performance oriented and results-driven. The Reviewed Water Services Development Plan will assist the Municipality towards more accurate and comprehensive planning, and enable a more realistic target for elimination of backlogs.

A new fleet of fully equipped 4X4 maintenance vehicles and a fully functional Call Centre has greatly enhanced the Districts Municipality's ability to respond to customers queries within the shortest possible time.

The review of the organisational structure and subsequent placement of staff to positions will enable the Municipality to perform its allocated functions efficiently and effectively.

The unqualified Audit reports for two successive years reflects the transformation of the UMDM into a credible institution that is well positioned to attract more investments. A suite of policies were adopted to guide the business of the Municipality towards a performance culture. The District Municipality is poised to be an employer of choice within a reasonable time in future. Such a conducive and productive environment will foster the spirit of *Batho Pele* and service excellence.



THE MUNICIPAL MANAGER: MR TLS KHUZWAYO

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SECTION A

EXECUTIVE SUMMARY



A1. BACKGROUND TO THE 2010 / 2011 IDP PROCESS

This document represents the Integrated Development Plan (IDP) Review for the 2009/2010 financial year, prepared by uMgungundlovu District Municipality (UMDM).

The 1st Draft was adopted by Full Council on the 26 March 2010 and submitted to CoGTA for assessment during the week 29 March to 1 April 2010. This occurred after a participatory process that commenced in July 2009. This process involved workshops and meetings with various stakeholders. It also entailed self assessment in terms of achievements and challenges, the MEC comments, AG comments as well as changing circumstances.

uMgungundlovu District developed its first Turnaround Strategy during the 2008/ 2009 financial year.. Achievements thus far are reflected in section A6 of this document. The reviewed Turnaround Strategy for 2010 (as per CoGTA directive) has been adopted and incorporated into this document A list of 11 priorities identified for implementation by December 2010 are in section C2.2.

The district engaged in institutional refinement. This process resulted in adoption of the new organizational structure and placement of staff to positions that will enable the municipality to perform its allocated functions. A macro structure is reflected in section C1.3 under Institutional Development and Transformation KPA.

In order to improve participation and ownership by all stakeholders, the following occurred:

- Extended Management Committee was utilized to ensure participation by Managers from all five departments of the district (i.e Finance, Community, Corporate, Technical Services and the Office of the Municipal Manager).
- The District also adopted a Cluster Model (**diagram in section A6.1**), the IDP falls under the Planning and Economic Cluster to ensure alignment within the District.
- To strengthen horizontal and vertical alignment, workshops and meetings were held with Local Municipalities as well as Sector Departments, Parastatals, NGOs and Private Sector.
- IDP/Budget Process / Framework Plan was utilized to guide the development of this document (attached as **Annexure A**).
- The district participated at ward level meetings organized by local municipalities. The findings of these meetings informed some of the priorities of the district.



A2 VISION, MISSION AND CORPORATE STRATEGY

The year under review saw the District Municipality make significant strides towards realizing its vision of evolving into a dynamic metropolitan city by 2016. Contributing significantly towards this goal is the Corporate Strategy reflected on this page.

Vision

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

Mission

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

Corporate Strategy

uMgungundlovu has positioned itself as a water centric, results driven and performance oriented District Municipality that aims to achieve its vision by 2016.

In order to achieve this the District has set out the following road map:

- Unqualified audit
- Optimal utilization of resources through the Cluster Model
- Strategic partnerships established locally and abroad
- Professionalisation of the staff
- Ring fencing water income for water infrastructure development
- Target VUNA Awards and Blue and Green Drop status
- Improved public participation
- Improved Systems

A3. Overview of the uMgungundlovu Family of Municipalities

KZ221: uMshwathi Municipality



Based in New Hanover and Wartburg, the almost 2 000 square kilometers comprising uMshwathi Municipality, makes it the largest of the seven municipalities. The area has a strong Germanic influence, dating back some 150 years. Good rainfall, fertile soils and a temperate climate results in the area contributing 40% of the total sugar cane and maize production of uMgungundlovu District Municipality. The Albert Falls Dam, renowned for its excellent bass fishing, offers investment opportunities in tourism, leisure and agriculture, while the nearby Nagle Dam is the ideal venue for canoeing, kayaking and rowing. There are two sugar mills in the region, a cluster of nurseries servicing the timber industry and supplying seedlings to market gardeners and two timber processing plants. There is tea cultivation in the north at Ntingwe.

KZ222: uMngeni Municipality



With its municipal seat at Howick, which offers a superlative lifestyle (including two country golf courses), uMngeni Municipality presents an impressive mix of manufacturing enterprises, leisure facilities and a burgeoning agricultural sector. The imposing Howick Falls is a major tourism attraction, while the Karkloof Falls is proving increasingly popular. The Midmar Dam, a well developed resort incorporating a game reserve, is an acknowledged drawcard. The area encompasses much of the Midlands Meander, arguably the most popular and successful tourism initiative in South Africa. The area boasts the Cedara Agricultural College, and lends itself to beef and dairy farming, timber production and the cultivation of vegetables.

KZ223: Mpopana Municipality



Mountains and rivers shape the character of this picturesque region. Set against the majestic Drakensberg mountains, the administrative centre is the bustling town of Mooi River. It takes its name from the Mooirivier (pretty river), and Little Mooi tributary, which meander through the region. Once the epicentre of a vibrant textile industry, it has a future focus on the manufacture of quality fabrics by small, medium and micro enterprises. The population/area ratio of six square kilometres is the lowest in uMgungundlovu District Municipality, emphasising the viability of agricultural crops such as maize, wheat, beans, peas and potatoes. Cattle and sheep are farmed extensively, and the area boasts some of South Africa's best racehorse stud farms.

KZ224: Impendle Municipality



The imposing and resolute Impendle Mountain overlooks a large stretch of this area, which borders on the majestic Drakensberg mountain range. The recently proclaimed World Heritage Site of the spectacular Drakensberg-Ukhahlamba Mountain Park underscores the immense potential in the area for ecologically sustainable tourism enterprises – particularly those focused on indigenous rock art, prolific bird life and fly-fishing. Whilst there is minimal manufacturing activity, community based craft endeavours and emerging micro enterprises point to the future. An abundance of water allows for a mixed agricultural economy, while the cold winters in the region indicate opportunities for a deciduous fruit industry.

KZ225: Msunduzi Municipality



Centred on the city of Pietermaritzburg, the provincial capital and seat of uMgungundlovu District Municipality, the area is ideally positioned as a base for manufacturing, particularly aluminium, timber and leather products. The city and its surrounds are serviced by a superlative infrastructure - with extensive road, rail and air networks, first world communications, and Africa's busiest port only 45 minutes away. Quintessentially an African city, its heritage is reflected through world-renowned Victorian and Edwardian architecture, and it is acknowledged as a centre of academic excellence, spearheaded by the University of KwaZulu-Natal. A tourism gateway, it is an events city, hosting international sporting highlights such as the Comrades Marathon, Midmar Mile and Duzi Canoe Marathon; and visitor attractions such as the annual Royal Agricultural Show.

KZ226: Mkhambathini Municipality



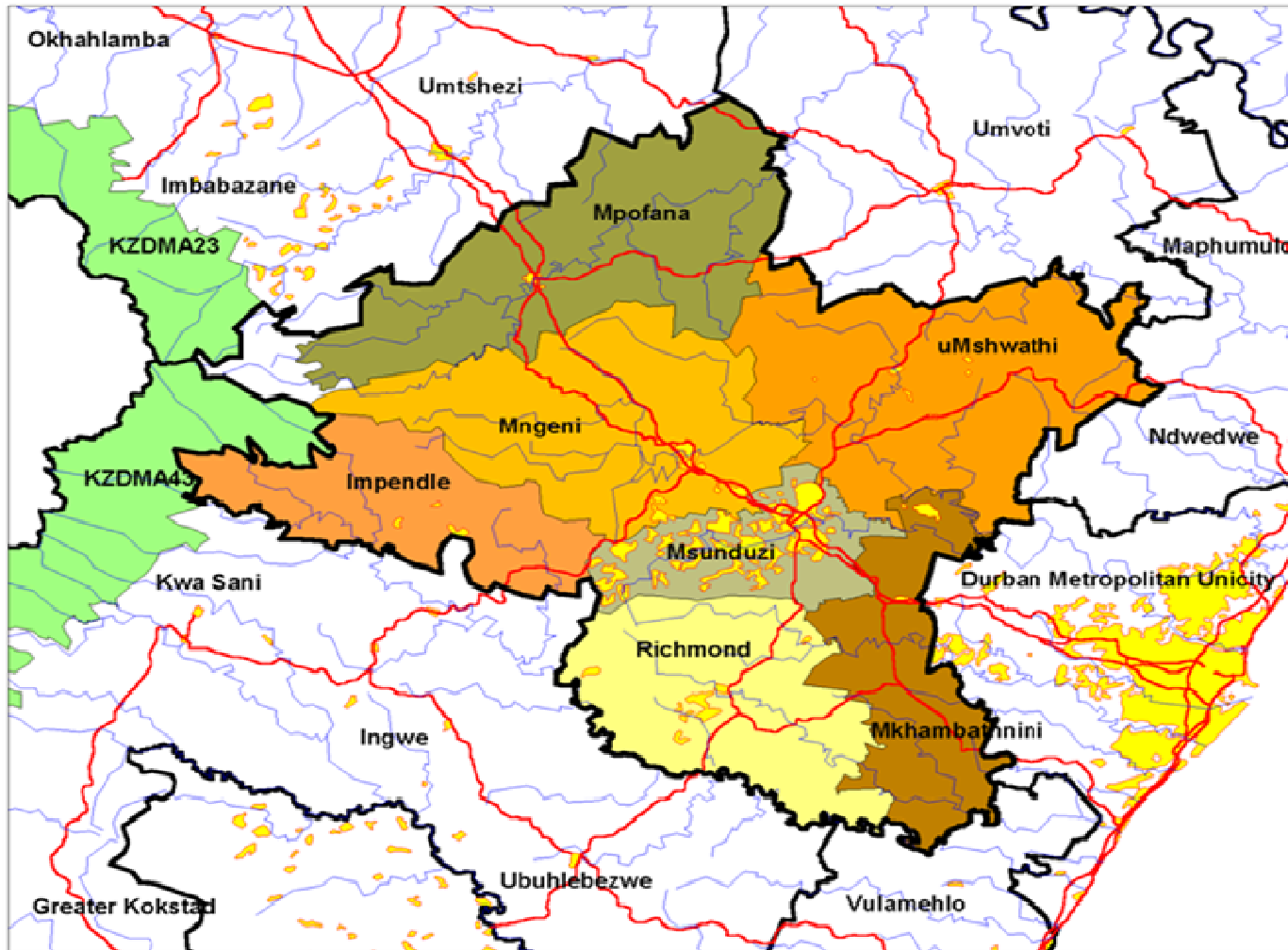
Renamed Mkhambathini and based in Camperdown, in the south-eastern periphery of uMgungundlovu District Municipality, the area is only 30 minutes from Durban's international airport and Africa's busiest harbour. Agricultural production centres on vegetables grown for local and hinterland fresh produce markets, maize and sugar cane (processed through a mill at Eston). The area features the second highest concentration of poultry producers in the world, supported by a network of service suppliers, as well as pig and beef farming. Tourism is centred on African experiences, with attractions such as the Tala Game Reserve, Nagle Dam and Umgeni Valley.

KZ227: Richmond Municipality



Named the Richmond Council, after the main town in the area, that is synonymous with timber and the manufacture of wood products. In addition to investment opportunities in manufacturing enterprises linked to timber, the area's agricultural activities centre on dairy, citrus, vegetable and sugar cane production. Training of workers in the region has equipped them with specialist skills in agri-processing industries. Tea is cultivated at the Sapekoe Estate and coffee at Shongweni and Assegay. The historic court building and prison in Richmond is a popular visitor attraction, while adventure tourists are drawn to the Umkomaas River, regarded as one of the two best white water venues in Africa.

A4. UMGUNGUNDLOVU MAP



uMgungundlovu District is comprised of seven local municipal entities as reflected in the map. These include:

- KZ221 - Umshwathi
- KZ222 - Umgeni
- KZ223 - Mpofana
- KZ224 - Impendle
- KZ225 - Umsunduzi
- KZ226 - Mkhambathini
- KZ227 - Richmond

A5. UMGUNGUNDLOVU AT A GLANCE

uMgungundlovu is located in the KwaZulu-Natal Midlands, comprised of seven local municipalities, namely Msunduzi, uMshwathi, uMngeni, Mooi Mpfana, Mkhambathini, Impendle and Richmond. The geographical area of the District consists of 9 190 square kilometers with a population of close to a million.

The district is bisected by South Africa's busiest arterial, the N3, which is a provincial primary development corridor. This corridor runs through Msunduzi, uMngeni and Mooi Mpfana local municipalities linking the district to the country's industrial hub of Gauteng and eThekweni, the largest port in the Southern hemisphere.

uMgungundlovu is also bisected by the North-South secondary development corridor linking the district with Umvoti, Dundee, Newcastle and Mpumalanga via the R103 northwards and southwards with Sisonke District, and the Eastern Cape. Such linkages create numerous locational benefits and strengthen local and regional economic growth and development opportunities. Significant centers at district and provincial level are Pietermaritzburg and Howick. They exhibit high order and diversified economic activity, tertiary education, a range of residential settlements and medical facilities. These centers provide functional links in terms of a hierarchy for corridors. The town of Pietermaritzburg, in Msunduzi Local Municipality is of major significance to both the district and the province. It is the capital city of the KwaZulu Natal Province.

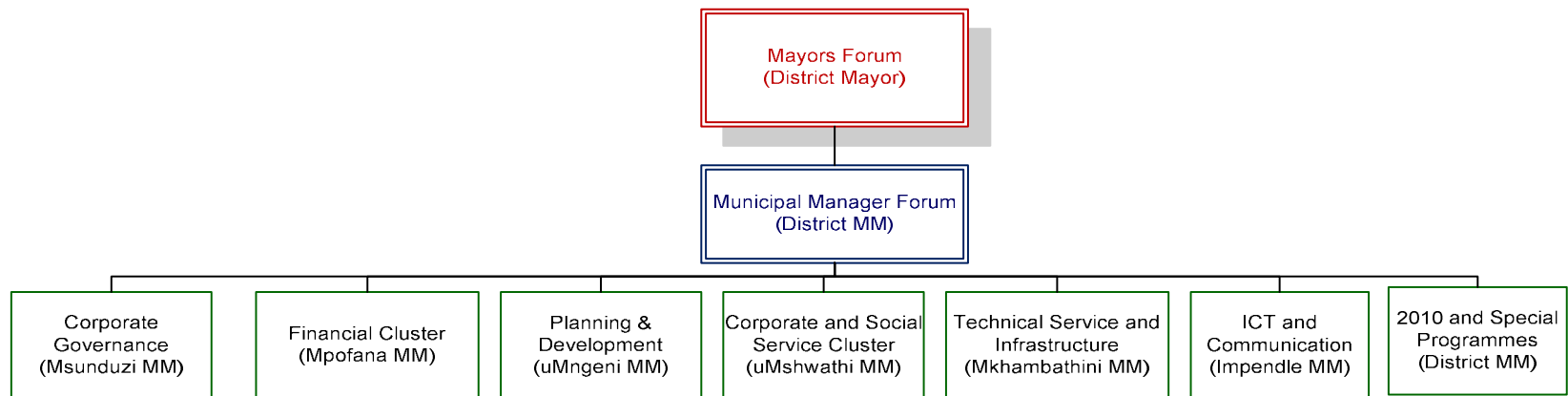
The secondary towns of Wartburg, Mooi River, Camperdown and Richmond are largely well established agricultural service based towns supporting a well developed commercial agriculture and tourism industry.

The district is diverse in character. It ranges from a major, well developed urban centre through peri-urban settlements and commercial to impoverished informal and rural settlements. These diverse spatial characteristics are a result of past development policies that neglected large tracts of peripheral areas of land and concentrated on high quality infrastructure and services in the urban centres. Consequently, the development needs in the district vary dramatically. Focused intervention will be required to achieve the desired level of integration and associated benefits.

A6. PERFORMANCE HIGHLIGHTS

The District began reaping the benefits of the Turnaround Strategy that commenced in the previous financial year 2008 / 2009. Although the organisation still has serious financial constraints, it was noticeable how the workforce became focused on the achievement of the core business of service delivery. The revised and more affordable organisational structure was developed and approved. This is aimed at better utilisation of resources and staff members are undergoing training to better serve our customers.

A6.1 Fully Operational Cluster Model (IGR System)



The Cluster Model has led to the establishment of shared services in the District, which also lead to better utilisation of resources. Shared services are now used in the fields of Internal Audit, Performance Management, Integrated Development Planning and Information and Communications Technology. This approach is having the effect that our family of Municipalities in the District are all benefitting from the scarce resources and expertise available within the District.

A6.2 Review of Water Services Development Plan

The completion of the Water Services Development Plan has made it possible to do more comprehensive and accurate planning aimed at eliminating water related service delivery backlogs. For the first time the District Municipality has accurate data that is used to prioritise water services infrastructure development projects and to set more specific and realistic performance targets.

A6.3 Completion of Harry Gwala Stadium

The District has ensured that a FIFA compliant Harry Gwala Soccer Stadium is ready for 2010. In spite of rain and other challenges experienced by the construction team, the stadium is ready to host one of the participating teams in the 2010 FIFA World Cup. The stadium can accommodate 20 000 (12 000 seated and 8 000 standing) spectators and there is ample parking in the immediate vicinity. It is also the home of the Professional Soccer League team – the Team of Choice – Maritzburg United.

A6.4 Maintenance Plan for Water Operations Implemented

The aging water infrastructure in the District poses a challenge from an operations and maintenance point of view. In spite of these challenges, and numerous burst pipes, the Maintenance Plan was successfully implemented and completed. A new vehicle fleet of twelve fully equipped 4 x 4 maintenance vehicles, together with a streamlined Call Centre, has greatly enhanced the District's ability to respond to water maintenance related incidents.

A6.5 Implementation of a Billing System

The District commenced billing water consumers in the District directly. The data taken over from local municipalities first had to be captured in a uniform format, checked and tested for accuracy. This posed a challenge for which the services of a data analyst had to be called in. In spite of these challenges the District now collects in the order of R1 000 000 per month for the sale of water. This money is ring fenced and used for the upgrade and replacement of aging water infrastructure. The base of paying water consumers is constantly being broadened and this is in turn leading to increased collections and increased revenue.



A6.6 Customer Care Centres Established

A total of eleven new Customer Care Centres were established throughout the District where water consumers are able to pay their accounts, make enquiries, apply for connections and disconnections and report water related incidents. In spite of this being a new service these Customer Care Centres were commissioned without the employment of any additional staff. As part of the Turnaround Strategy, existing staff were, with the involvement of the Unions, selected and retrained for this purpose. Easy-pay facilities were also introduced for the convenience of our customers.

The district is now striving to be more than Water Centric given the dynamics. It is moving towards being Consumer Centric. As a district we believe that the consumer needs more than water, hence the need to tease out what the consumer needs from us. The district has established Customer Care Centres located across the district area

A6.7 Policy Development and Review

The absence of adopted human resource policies has long been a challenge in the uMgungundlovu District Municipality. During the 2009/2010 financial year 25 policies were developed and this was followed by an extensive consultation process with Unions and staff. Finally, all the policies were submitted for legal opinion and Local Labour Forum and approved by Council (list of policies in Section C)

A6.8 Unqualified Audit Report

The Audit Report for the 2008 2009 financial year was unqualified for the second successive year. The uMgungundlovu District Municipality has thus transformed into a credible institution that is now well positioned to attract donor funding from more sources that will in turn enable it to address service delivery backlogs at a faster rate.

A7. HOW IS UMGUNGUNDLOVU RESPONDING TO THE STATE OF THE NATION ADDRESS AND THE STATE OF THE PROVINCE ADDRESS DATED 11 FEBRUARY AND 24 FEBRUARY 2010

What the President said	What the Premier said	UMDM Dept	Some of the related deliverables in the 2009 / 10 SDBIP
Priority One: Education and skills development			
"We have placed education and skills development at the centre of this government's policies. We need to ensure a skilled and capable workforce..."	"Special programmes will continue to be promoted to ensure that our youth can acquire simpler skills including training in entrepreneurship (for the small business sector) and cooperatives."	Community: Econ Dev	Business Management and Skills Training provided in the informal economy 7 SMME and Entrepreneurship Campaigns conducted
		Corporate	Work Place Skills Plan revised and implemented by 30 June 10
Priority Two: Health care			
"We will implement all the undertakings made on World Aids Day relating to new HIV prevention and treatment measures." "This government will ensure that our environmental assets and natural resources are well protected....."	"The estimated prevalence (of TB) shows that the disease is worst in KwaZulu-Natal, particularly uMgungundlovu, eThekweni and Ugu districts."	Community: Soc Dev	Implemented uMgungundlovu District Municipality HIV and Aids Strategy
		Community: Econ Dev	Implemented programme to address environmental health issues listed in the National Health Act (Act No. 63 of 2003)
		Office of the MM	Implemented programme to manage water quality in terms of the National Water Act (Act No. 39 of 1998)
Priority Three: Rural development and land reform			
"During this year of action, let us work together to make local government everybody's business."	"The thrust of the Rural Development Strategy is the importance of aligning planning processes of the different spheres of government and involvement of the people in their own development."	Office of the MM	Communities consulted on development needs
			Development needs incorporated into the IDP
			Community budget imbizos conducted
			Project implementation monitored and evaluated

What the President said	What the Premier said	UMDM Dept	Some of the related deliverables in the 2009 / 10 SDBIP
Priority Four: Job creation			
"Now is the time to lay the groundwork for stronger growth going forward that gives rise to more jobs. Our long-term infrastructure programme will help us grow faster. Our education and skills programmes will increase our productivity and competitiveness. Our Industrial Policy Action Plan and our new focus on green jobs, will build stronger and more labour absorbing industries."	"It is always important to state that rural development has to be comprehensive and is all-encompassing. Our key focus is to build self-sufficiency in agriculture production while creating access to local and international markets for large commercial and small scale farmers, including agricultural cooperatives."	Community: Econ Dev	100% completion of planned project phases in the LED Strategic Plan by 30 June 2010
			10 potential project funding agencies engaged by 30 June 2010
			SMME Development and Support Plan implemented by 30 June 2010
			Informal Economy Policy Framework Plan implemented by 30 June 2010
			Integrated Craft Hub Plan implemented
		Co-operatives assistance plan implemented	
		Finance	Community members contracted to do meter reading
Priority Five: Crime prevention			
"We are working hard to ensure that	"Fighting crime requires the same	Community	Participate in Community Policing Forums

everyone in South Africa feels safe and is safe. We will take further our work to reduce serious and violent crimes.....”	passion, intensity, creativity and unity as we demonstrated in the fight against apartheid.”	(Soc Dev)	
Priority Six: Local government			
Water			
“Municipalities must improve the provision ofwater”	“.....as we further enhance the efficient and prudent use of limited Government financial resources, we have had the unpleasant task to intervene and take over the administration of some municipalities.”	Technical	10 Water infrastructure projects - completion of planned project phases by 30 June 2010
“We are not a water rich country. Yet we still lose a lot of water through leaking pipes and inadequate infrastructure. We will be putting in place measures to reduce water loss.....”	(Nothing specific said on water provision)		Completion of the 2009 / 2010 Operations and Maintenance Plan
Sanitation			
“Municipalities must improve the provision ofsanitation....”	(Nothing specific said on sanitation provision)	Technical	16 Sanitation infrastructure projects - completion of planned project phases by 30 June 2010
			Completion of the 2009 / 2010 Operations and Maintenance Plan
Electricity			
“Municipalities must improve the provision ofelectricity....”	(Nothing specific said on electricity provision)	Technical	100% completion of planned project phases for schools electrification by 30 June 2010
			100% completion of planned project phases for the Bulk – Embo Thumini scheme by 30 June 2010

What the President said	What the Premier said	UMDM Dept	Some of the related deliverables in the 2009 / 10 SDBIP
Waste management			
“Municipalities must improve the provision ofwaste management”	(Nothing specific said on waste management)	Technical	Equipment used on landfill sites improved by 30 June 2010
			Hilton Landfill site closed by 30 June 2010
			Refuse collection projects commenced by 31 Aug 2009
			IWMP Review conducted by 30 June 2010
			100% completion of planned project phases for the District Landfill Site by 30 June 2010
			100% completion of planned project phases for the installation of weighbridges at Curry’s Post by 30 June 2010
			100% completion of planned project phases for the extension of the Curry’s Post Landfill Site by 30 June 2010
			Feasibility study into the development of Hazardous Cell on the New District Landfill Site completed by 30 June 2010

			Mpofana landfill site closed and waste transfer station constructed by 30 June 2010
			Waste Disposal Function transferred from the LMs to the UMDM by 30 June 2010
Roads			
"Municipalities must improve the provision ofroads"	(Nothing specific said on municipal roads)	Technical	Construction of D1017 project phases implemented by 30 June 2010
			Construction of D1130 project phases implemented by 30 June 2010

SECTION B

SITUATIONAL ANALYSIS

B1: DEMOGRAPHIC PROFILE

B1.1 Population Distribution, Households and Area

District and local municipalities	Area	No of Wards	No of households	Population (Census 2001)	Population (Community Survey 2007)	Male	Female
uMgungundlovu	9 189.53	81		927 846	988 837	479 943	512884
uMshwathi	1 924.55	11	23 732	108 422	113 054	52486	60566
uMngeni	1 568.30	11	20 849	73 896	84 781	41550	43233
Mpofana	1 679.37	4	9599	36 820	31 518	15187	16336
Impendle	947.90	4	7335	33 569	39 401	18185	21212
Msunduzi	649.79	37	130 385	552 837	616 730	298410	318319
Mkhambathini	766.00	7	12 550	59 067	46 570	22045	24525
Richmond	1 133.62	7	12 537	63 223	56 772	28080	28693

Source: StatsSA Community Survey 2007

B1.2 Gender and Age Distribution in the District

Age	Male	Female
0 - 4	46 335	47 747
5 - 9	48 812	47 562
10 - 14	56 819	5 137
15 - 19	56 326	49 462
20 - 24	57 274	56 516
25 - 29	45 338	43 958
30 - 34	39 195	40 714
35 - 39	31 488	29 577
40 - 44	22 233	30 796
45 - 49	19 763	25 201



50 – 54	14 996	22 172
55 – 59	14 067	19 632
60 – 65+	26 303	46 415

These diagrams indicates the population growth in the district in 2001 and 2007, number of households for each local, number of wards and land size.

It must be noted that the above population figures are based on the results of the 2007 Community Survey by Statistics South Africa. Sometimes it is argued that population figures are considerably higher or lower. However, these figures represents the most reliable statistics currently available.

- The population of Msunduzi is the highest, mostly urbanized in contrast to the population of other local councils that is smaller, tend to locate in traditional settlement areas, smaller villages and small dispersed settlements on commercial farms.
- As is the trend in South Africa in general, the population is characterised by a larger female population
- The district has a very youthful population from 0 to 34 years age groups. A total of 509 912 is comprised of these age groups.
- This suggests a greater need to invest into certain recreational facilities and that a large percentage of the population will enter the job market. It also indicates that a large proportion of the population is in the sexually active age groups, which is also an indication in areas where the AIDS epidemic could potentially have a great impact.

B2. SOCIO ECONOMIC PROFILE

B2.1 Household Income: uMgungundlovu Relative to Provincial and National Contributions, 2007

Income Category	% Total District income	Income Category as % of KZN 2007	Income Category as % of SA 2007
0-2400	0.68	0.80	0.64
2400-6000	2.44	2.81	2.26
6000-12000	11.75	13.15	11.15
12000-18000	12.76	13.45	12.06
18000-30000	14.04	14.27	13.45
30000-42000	10.74	10.57	10.49
42000-54000	7.97	7.70	8.01
54000-72000	7.46	7.25	7.58
72000-96000	6.34	6.19	6.47
96000-132000	5.18	4.91	5.84
132000-192000	5.38	5.05	5.75
192000-360000	8.38	7.61	8.88
360000-600000	4.09	3.68	4.37
600000-1200000	2.13	1.94	2.29
1200000-2400000	0.54	0.50	0.61
2400000+	0.12	0.11	0.14
Total	100.00	100	100

Source: Global Insights 2009

B2.2 Economically active population, relative to local, provincial and national distribution, 2003 – 2007

	uMgungundlovu DM	KwaZulu Natal	South Africa	District as % of KZN 2007	District as % of SA 2007
2003	348,448	3,128,535	18,357,740	11.14	1.90
2004	348,311	3,148,422	18,462,060	11.06	1.89
2005	353,852	3,218,248	18,939,441	11.00	1.87
2006	354,784	3,243,626	19,269,899	10.94	1.84
2007	352,077	3,235,246	19,603,783	10.88	1.80

Source: Global Insights Africa International 2009

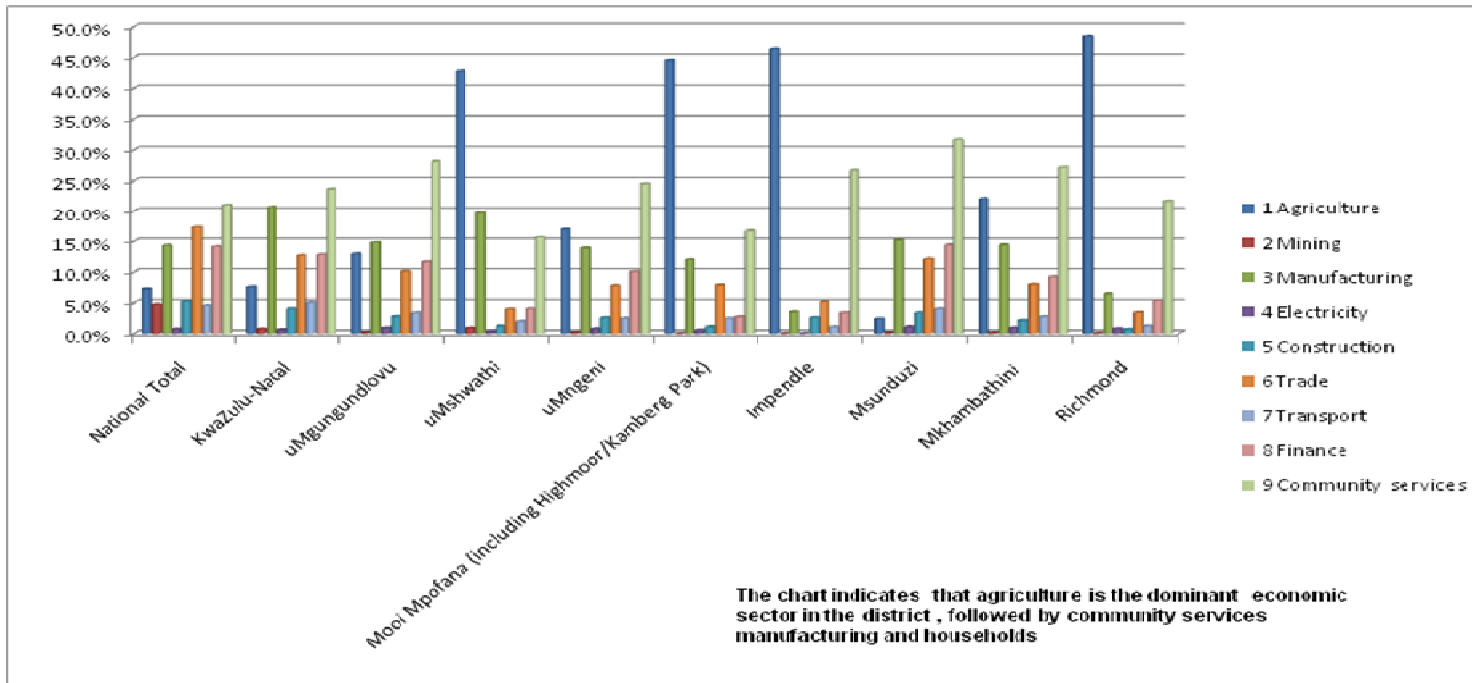
The table above illustrates household income distribution by income category in the district. The table reveals that 49.29% of the economically active population in the district earns between R6 000 and R42 000 per month. The majority of these income earners are Black, the dominant

population group in the district. Only 3.12% of the economically active people in the district earn less than R6000. This segment of the income distribution is largely made up of the Black population and a few Colored residents.

The district economy is the second largest in the province its contribution of employment in the KZN Province is just over 10% and less than 2% of national employment figure. With the shrinking jobs in the agricultural sector which is dominant in the district it is clear that the unskilled and semi-skilled people are not significantly being absorbed into the mainstream economy while the “informal sector is growing at an alarming rate. Msunduzi Municipality in line with its economic dominance in the District generates the most jobs, whereas uMshwathi and uMngeni are relatively on par in terms of job creation followed by Mkhambathini, Richmond, Mooi Mpfana and Impendle respectively. All the smaller local municipalities create only 10% and lower of the jobs created by Msunduzi. This is further supported by migration patterns which tends to favour Msunduzi due to its Legislative Administration town.

Broad Economic Sectors-

Sector's Share of Regional Total (%) 2008



B2.4 ACCESS TO HEALTH CARE

Category	No	Level of Care	Name	Municipality	Current Status
Hospitals	1	Tertiary	Greys	Msunduzi	80% Tertiary 20% Regional
	1	Regional	Edendale	Msunduzi	60% Regional 40% District
	2	District Hospital	Northdale	Msunduzi	100% District
			Appelsbosch	Umshwati	100% District with some TB services as well
	2	TB Hospital	Richmond	Richmond	TB Retreatment and Step-Down
			Doris Goodwin	Msunduzi	TB, MDR and Step-Down
	2	Psychiatric Hospital	Fort Napier	Msunduzi	Specialised Psychiatric (Forensic)
			Townhill	Msunduzi	Specialised psychiatric (Acute, Sub-acute and psycho geriatric
	1	Care and Rehabilitation	UMngeni	Umngeni	Specialised Care

B2.5 PRIMARY HEALTH CARE CENTRES

CATEGORY	LEVEL OF CARE	NUMBER OF FACILITIES	NUMBER OF PEOPLE SERVED
PRIMARY HEALTH CARE	Community Health Care	4	
	Provincial Clinics	22	
	Local Authority	17	
	State Aided	2	
	Local Authority Satellite	7	
	Provincial Mobile	17	
	Local Authority Mobile	1	
	State aided Forestry Mobile	1	
	Local Authority TB	1	
PRIVATE HEALTH FACILITIES	Hospitals	4 in Msunduzi	
		1 in uMngeni	
OTHER HEALTH FACILITIES	CHWs	456	36 480
	TB DOTS	1050	2 680
	Home Based Carers	1276	25 520
	Facility Based Lay Councillors	162	62 000

uMgungundlovu Health District covers an area of 9190km² and consists of seven (7) Local Municipalities. This area is aligned to the district municipal area. Msunduzi municipality is the most populated, and has most of the employment opportunities in the District. The Centre of the District is Pietermaritzburg, the City of Choice. The District is traversed by the N3 which provides for economic opportunities but also the big potential for road accidents for which the District has reasonable public and private hospital services mainly situated in Pietermaritzburg.

Public health services are rendered within this district through a network of Primary Health Care (PHC) clinics (fixed / mobile), 4 Community Health Centres, 2 District Hospitals. A District / Regional, Regional /Tertiary (Combo Hospitals) and Specialised Hospital are also part of the District, creating unique opportunities for service delivery. There is a concentration of level 1, 2 and 3 services within the Msunduzi sub-district with some

municipalities without levels 2 and 3 e.g. Impendle, Mkhambathini, Umngeni and Richmond, however a comprehensive Planned Patient Transport system and an extensive referral network is in place to ensure that the community in these sub-districts are able to access services. The division between Urban and Rural is vast with some municipalities being regarded as “Deep Rural” and parts of others as rural.

B2.6 HIV/ AIDS IN THE DISTRICT

- uMgungundlovu is the second most populous district in the Province with more than 1 million residents.
- In 2008 our HIV prevalence rate was 45.7%. We are now the District with the highest HIV prevalence in the province.
- This means that almost 5 of every 10 people have HIV in the District.

B2.6.1 HIV/ AIDS PREVLENCE IN THE DISTRICT

DISTRICT	2006			2007			2008		
	N	% Prev.	CI (95%)	N	% Prev.	CI (95%)	N	% Prev.	CI (95%)
Provincial	6814	39.1	37.5-40.7	6918	38.7	37.2-40.2	6963	38.7	37.2-40.1
uMgungundlovu	696	44.4	40.7-48.1	696	40.8	35.6-46.1	686	45.7	42.1-49.4

Plans

- Scale up VCT in the community and HCT in health facilities.
- Develop prevention strategies focusing on behaviour change and abstinence as well as condom distribution.
- Promotion of Healthy Lifestyles

B2.6.2 ARV DISTRIBUTION IN THE DISTRICT

Centre	No. of Clients
Edendale Hospita	10 723 clients
Northdale Hospital	7321 clients
Greys Hospital	1455 clients
Appelsbosch Hospital	2499 clients
Imbalenhle CHC	3378 clients
Bruntville CHC	1097 clients
EastBoom CHC	4466 clients
CAPRISA –	948 clients
Richmond Hospital	53 clients
Richmond Clinic	1703 clients
The clinics above also continue accepting down referral clients from the bigger hospitals as well as initiate their own. The District has almost 37 000 clients on ARV's presently	

B2.6.3 ACCESS TO EDUCATION

Municipality	Grade 0 - Grade 7	Grade 8 – Grade 12	Certificate - Bachelor's degree	BTech - Higher degree (masters/PhD)	No schooling	Out of scope (children under 5 years of age)
uMshwathi	42035	39671	5695	574	11407	12538
uMngeni	24181	34811	5243	3067	6554	7250
Mpofana	10389	11660	1412	207	3670	3352
Impendle	15939	14301	909	113	3071	4369
Mkhambathini	15972	17607	1978	157	5856	4390
Richmond	20884	18617	1914	223	6892	6149
Total	36856	36223	3892	380	12748	10539

Source: Statsa Comm. Survey 2007

B.3 WATER RESOURCES IN THE DISTRICT

ID	Water Resource	Type	Catchment	Importance
1	Meams Weir	Dam	Mooi	Provides water for the Durban Pietermaritzburg economy
2	Little Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban – Pietermaritzburg economy. The headwaters of this river are in KZDMA22
3	Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in KZDMA22
4	Craigieburn Dam	Dam	Mooi	Located on the Myamvubu River, a tributary of the Mooi River, this dam provides water for agricultural use.
5	Proposed Spring Grove Dam	Dam	Mooi	Will provide water for the Mpofana Municipality, the uMngeni Municipality and the Durban-Pietermaritzburg economy.
6	Mpofana	River	Mgeni	This is the river that transfers the water from the existing Meams Weir and will transfer from the proposed Spring Grove Dam to Midmar Dam (via the Lions and Mgeni Rivers) for treatment for distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
7	Lions	River	Mgeni	This is the river through which water is transferred from the Mooi Catchment to Midmar Dam for treatment and distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
8	Mgeni	River	Mgeni	This is the river which provides water for the Durban-Pietermaritzburg economy. The headwaters of this major river are the Mgeni Vlei which is located in Impendle Local Municipality.
9	Midmar Dam	Dam	Mgeni	This is the critical storage dam for the entire Durban-Pietermaritzburg economy (the entire Msunduzi Municipality) as well as for the uMngeni, uMshwathi, Richmond and Mkhambathini Local Municipalities. Current treatment costs are low due to the close proximity of the water treatment plan (WTP) to the dam and the good water quality within the dam. However, if water quality deteriorates within the dam, treatment costs will increase drastically as there is insufficient distance between the dam and the WTP for in-stream purification to occur. The implication of this is that the water tariff will increase thereby increasing the cost of water to everyone within the region. This will impact negatively on the alleviation of backlogs and the development of the economy.
10	Albert Falls	Dam	Mgeni	This is a storage dam on the Mgeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is sufficient distance between Albert Falls Dam and Durban Heights WTP for in-stream purification to occur to a certain degree. However, treatment costs will again increase if the water quality is of an extremely poor standard.
11	Nagle Dam	Dam	Mgeni	This is a storage dam on the Mgeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates

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

B4 KEY ISSUES

Poverty

- The need to address poverty is one of the critical aspects in the district, particularly in informal settlement areas, peri-urban areas and tribal settlement areas.

Education

- Although education will in all probability always remain a national and provincial competency, the municipalities have a responsibility to ensure suitable infrastructure services are provided to the schools as it is realized that they lie at the heart of economic development.

The settlement pattern in the district

- The settlement patterns in the district which were largely determined by apartheid policies and traditional settlement patterns, have a large influence on the provision of services and infrastructure, the planning and coordination of service provision and the ability of the municipalities to address the poor livelihood conditions of the population.

Human Settlements

- Together, land reform and housing programmes are potentially powerful instruments in poverty alleviation strategies in the district.

Access to Services and Infrastructure

- Access to health and welfare services especially for the rural poor is critical in an attempt to raise rural livelihoods and the standards of living.

Water

- Two of the most significant challenges in meeting the backlog deadlines are the financial costs and capacity to install the relevant water infrastructure. The MIG funding is currently insufficient for the extent of backlog and there is a need to continually increase funding for the provision of water to the rural communities.
- The challenge for uMgungundlovu DM is to strategically prioritise the allocation of funds to communities where water provision will reach a significant number of households
- Another focus area for the DM is the capacity and skills for implementation as well as maintenance of water infrastructure. Little or no operations and maintenance will continually add to the backlog, and results in escalated refurbishment costs. It is very important that a database for water provision is maintained in order that current and accurate statistics can be calculated. This will assist reducing the data gaps, and will improve functionality of water services provision.
- The greatest challenge, however, comes with the added responsibility and cost of supplying water to each new scheme. All communal standpipe schemes are supplied with free basic water and then DM therefore has to subsidise all costs and service provision. Unless government grants are significantly increased, the DM will not be able to cover the supply costs and will incur increasing debt each year.

Sanitation

- VIP, health and hygiene education are the baseline standard for sanitation service. Although VIP installation is the focus of calculating sanitation backlogs, the need to provide health and hygiene education as stipulated in national standards has often been neglected.
- Improved understanding of the associated health issues pertaining to sanitation can significantly improve the lifespan and maintenance of sanitation service (if the communities have a better understanding of how to use and maintain the VIPs) as well as the health of rural communities.
- The lifespan of VIPs is significant in extending sanitation services to future generations. There are a number of ways in which the sustainability of sanitation services in the DM can be assessed.
- The lifespan of a pit is 5-10yrs. The design of the pit and the top structure both need to be able to ensure the maximum duration without introducing health problems.

- The DM also needs to consider the challenge of what to do once the pit is full. Pit emptying can be costly and time consuming. It is important that the DM strategise for this eventuality now, so that problems in the future are minimized. It is also possible to design VIP that last indefinitely (e.g. Urine diversion).

Dependency Ratio

- There is a high dependency ratio on small groups of economically active (adults). There is a need to discourage the high level dependence to state grants. There is a need to discourage the high level of dependency to state grants. Relevant strategies needs to be developed in order achieve that.

Health

- Health issues in the district of great importance are TB, HIV/AIDS. The impact of HIV/AIDS in particular, has a large impact on future developments. Motor vehicle accidents are also a cause for concern since it is indicated as the third cause of adult mortality.

Post-schooling training

- There is a lack of post-schooling training for a large portion of the population.

B.6 SUMMARY OF BACKLOG STATUS QUO

The summary for water supply provision across the district is at least 19% of the households and 21% for sanitation. This is a marked improvement on the backlog estimate by both Census information and the DWA WINIS System.

MUNICIPALITY	TOTAL HOUSEHOLDS	PRVATE FARMS	URBAN & RURAL H/H	HH SERVED WITH WATER	HH SERVED WITH SANITATION	WATER BACKLOG	SANITATION BACKLOG
UMSHWATHI	21 230	4 931	16 299	12 053	10 131	4 246	5 944
UMNGENI	24 172	6 770	17 402	14 921	14 935	2 481	2 481
MPOFANA	9 373	4 540	4 833	4 426	4 228	407	614
IMPENDLE	6 968	920	6 048	4 366	3 225	1 682	2 683
MKHAMBATHINI	14 116	5 614	8 502	5 941	8 204	2 561	324
RICHMOND	16 445	4 321	12 124	11 294	10 583	830	1 463
TOTAL	92 304	27 096	65 208	53 002	51 207	12 207	13 419

MUNICIPALITY	URBAN & RURAL H/H	WATER BACKLOG	SANITATION BACKLOG
UMSHWATHI	16 299	4 246 26%	5 944 36%
UMNGENI	17 402	2 481 14%	2 481 14%
MPOFANA	4 833	407 8%	614 13%
IMPENDLE	6 048	1 682 28%	2 683 44%
MKHAMBATHINI	8 502	2 561 28%	324 44%
RICHMOND	12 124	830 7%	1 463 12%
TOTAL	65 208	12 207 19%	13 419 21%

B.7 SUMMARY OF PUBLIC CEMETERY FACILITIES WITHIN UMGUNGUNDLOVU DISTRICT

LOCATION OF FACILITY	NAME OF FACILITY	REMAINING SITES	CLOSURE DATE
RICHMOND	RICHMOND CEMETERY	720	2010
RICHMOND	FIBRE CEMETERY	0	2010
PIETERMARITZBURG	MOUNTAIN RISE CEMETERY	1 500	2010
PIETERMARITZBURG	WILLOFOUNTAIN CEMETERY	200	2012
PIETERMARITZBURG	AZALEA CEMETERY	4 500	2011
			2012
ALBERT FALLS	THOKOZANI VILLAGE CEMETERY	500	2020
MPOLWENI	3 LOCAL CEMETERIES	5000	2014
APPELSBOSCH MISSION	APPELSBOSCH CEMETERY	500	2012
COOL AIR	COOL CEMETERY	2(200) ²	2010
MOOI RIVER	SUB REGIONAL CEMETERY	0	2010
MOOI RIVER	MOOI RIVER CEMETERY	300	2010
IMPENDLE	IMPENDLE CEMETERY	3 000	2020
HOWICK	MILLER STREET CEMETERY	0	CLOSED
HOWICK	PROSPECT ROAD CEMETERY	200	2010
HOWICK	MPOPHOMENI CEMETERY	2 000	2020
TRUST FEED	TRUST FEED CEMETERY	50	2001
NEW HANOVER	NEW HANOVER CEMETERY	100	2007
TOTAL		19167	

B8. LAND USE AND THE ENVIRONMENT OF THE DISTRICT

Land Uses

- The land within the district is predominately privately owned and offers a vibrant mix of land uses such as residential, commercial, industrial, recreational, agricultural being the predominant use followed by natural environment and then residential.

Agricultural Uses

- There are three kinds of agriculture occurring in the UMDM area the first being commercial farming and piggeries as well as large scale crop, cattle and dairy farming. Secondly the subsistence and lastly the small holding agricultural uses.

Residential Uses

- Within the extensive housing developments within the district the residential usage is increasing at a phenomenal rate within Msunduzi and this has been attributed to Pietermaritzburg being the capital of the Province. There is a mix of low, middle and high income residential uses which are concentrated in Msunduzi followed by uMngeni Municipality. The type of houses varies and consists of single residential dwellings, group housing schemes or blocks of flats (medium density housing) and retirement villages.

Industrial Uses

- The district consists of industries ranging from light to heavy industry which are located in appropriate areas for easy access to goods and services, and facilities that enable economic activity and the easy movement of goods. The light industries especially in the Richmond, uMshwathi, Mpofana and Impendle municipalities are backed by the agricultural sectors as they focus on raw materials produced within their municipal areas.

Business Commercial and Mixed Uses

- The district has a wide range of business commercial activities, there includes activities such as shops, office blocks some of them operate within the Central District Zones and others outside the CBDs in each municipality. Another category is the mixed use component which occurs mainly in suburbs and in towns. The residential and non-residential land uses occur within the same area or on the same parcel of land but compatible with each other.

Public Facilities

- The district is adequately provided with public facilities especially schools (public and private) and higher education institutions which are located in Msunduzi Municipality. The district also boasts of a number of sport fields, one being the newly build Harry Gwala Stadium. Other facilities include clinics, hospitals, cemeteries and place of worship occurring across the district.

B9 . WATE RESOURCES IN THE DISTRICT

ID	Water Resource	Type	Catchment	Importance
1	Meams Weir	Dam	Mooi	Provides water for the Durban Pietermaritzburg economy
2	Little Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban – Pietermaritzburg economy. The headwaters of this river are in KZDMA22
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4	Craigieburn Dam	Dam	Mooi	Located on the Myamvubu River, a tributary of the Mooi River, this dam provides water for agricultural use.
5	Proposed Spring Grove Dam	Dam	Mooi	Will provide water for the Mpofana Municipality, the uMngeni Municipality and the Durban-Pietermaritzburg economy.
6	Mpofana	River	Mgeni	This is the river that transfers the water from the existing Meams Weir and will transfer from the proposed Spring Grove Dam to Midmar Dam (via the Lions and Mgeni Rivers) for treatment for distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
7	Lions	River	Mgeni	This is the river through which water is transferred form the Mooi Catchment to Midmar Dam for treatment and distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
8	Mgeni	River	Mgeni	This is the river which provides water for the Durban-Pietermaritzburg economy. The headwaters of this major river are the Mgeni Vlei which is located in Impendle Local Municipality.
9	Midmar Dam	Dam	Mgeni	This is the critical storage dam for the entire Durban-Pietermaritzburg economy (the entire Msunduzi Municipality) as well as for the uMngeni, uMshwathi, Richmond and Mkhambathini

ID	Water Resource	Type	Catchment	Importance
				Local Municipalities. Current treatment costs are low due to the close proximity of the water treatment plan (WTP) to the dam and the good water quality within the dam. However, if water quality deteriorates within the dam, treatment costs will increase drastically as there is insufficient distance between the dam and the WTP for in-stream purification to occur. The implication of this is that the water tariff will increase thereby increasing the cost of water to everyone within the region. This will impact negatively on the alleviation of backlogs and the development of the economy.
10	Albert Falls	Dam	Mgeni	This is a storage dam on the Mgeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is sufficient distance between Albert Falls Dam and Durban Heights WTP for in-stream purification to occur to a certain degree. However, treatment costs will again increase if the water quality is of an extremely poor standard.
11	Nagle Dam	Dam	Mgeni	This is a storage dam on the Mgeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is insufficient distance between Nagle Dam and the Nagle Aqueducts, which transfer water to Durban Heights WTP for in-stream purification to occur. This means that treatment costs will rise, thereby increasing the water tariff.
12	Msunduzi	River	Mgeni	This is a third-order tributary of the Mgeni River which flows through Edendale and Pietermaritzburg. The headwaters of this river occur in the Richmond Local Municipality.
13	Mlazi	River	Mlazi	This river has its source in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing good quality water for agriculture, forestry and domestic purposes.
14	Lovu	River	Lovu	This river also originates in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing good quality water for agriculture, forestry and domestic purposes.
15	Mkomazi	River	Mkomazi	The lower portions of this major river form the boundary between Richmond Municipality and the Sisonke and Ugu District Municipalities. A small portion on the upper part of the river is situated within the Impendle Local Municipality.
16	Mdloti	River	Mdloti	The headwaters of this river are located in uMshwathi Municipality, Hazelmere Dam, which is located on the Mdloti River, is the primary source of water for the North Coast. Hence ensuring the good quality of the headwaters of this river is important in the prevention of

ID	Water Resource	Type	Catchment	Importance
				serious water supply problems which would have a negative impact on the region's economy.
17	Mvoti	River	Mvoti	The headwaters of this major river are located in uMshwathi Local Municipality.
18			Sundays	Portions of this catchment occur within the Mpofana Local Municipality.
	Henley Dam	Dam	Mgeni	Not used for storage purposes and only used as a recreational dam. The water quality is not very good.

**B10. DEVELOPMENT CHALLENGES IDENTIFIED DURING THE DISTRICT'S OVERSIGHT PROCESS:
10 – 15 MARCH 2010**

uMshwathi Municipality		
Development Challenge	Ward	Responsible entity
1. Water and sanitation		
a) Unreliable supply	2	Technical Services
b) No piped water	3	Technical Services
c) Dysfunctional taps	4 & 5	Technical Services
d) No water for two years in certain areas	4 & 5	Technical Services
e) Pipe the water from Fawnleas	4 & 5	Technical Services
f) People living near the mountain have never had access to piped water	4 & 5	Technical Services
g) District promised water by 1 July 2009, but to date nothing has happened	6	Technical Services
h) Water tinkering is unreliable – truck only arrives at 15:00	8	Technical Services
i) No water – pipe partially laid, but not completed	10	Technical Services
j) Similar water challenges as listed above are experienced in the area	11	Technical Services
2. Crèches		
a) Crèche needed	2	Dept of Soc Welfare
b) The construction of a crèche commenced, but now work has come to a halt and it is incomplete	4 & 5	Dept of Soc Welfare
c) There is an urgent need for a crèche as children are being taught under a tree	7	Dept of Soc Welfare
d) In spite of the need for crèches in the area an existing crèche was converted into a community hall.	11	Dept of Soc Welfare
3. Clinics		
a) Clinic needed	2	Dept of Health
b) The mobile clinic only visits the area once a month	7	Dept of Health

c) The area is not visited by a mobile clinic	10	Dept of Health
4. Roads		
a) The roads need tarring	2	Technical Services
b) Tarring of roads and construction of bridges required	10	Technical Services
c) Tarring of the D1006 is required	11	Technical Services
d) Bridge needs to be constructed at Dumela School	11	Technical Services
5. Other challenges		
a) Cemeteries are full to capacity	2	Technical Services
b) There is no electricity	3 & 10	uMshwathi LM
c) Unused community markets at Appelsbosch	4 & 5	Community Services
	Ward	Responsible entity
d) Community hall at Trustfeed being vandalised	8	uMshwathi LM
e) Need for 2010 legacy projects to benefit rural people	9	Community Services
f) Ward Committees not being fully utilised	4,5,&8	uMshwathi LM
g) Reopen the Water Office in Trustfeed	8	Financial Services
h) Community members have been approaching Ward Councillors and have been assured that water meters would start from a reading of zero	6	Financial Services

uMngeni Municipality		
1. Water and sanitation		
a) Sewage pipes are not connected	1	Technical Services
b) The District Call Centre is not efficient as one waits a long time for a call to be answered	1	Community Services
c) Water and sanitation problems are experienced	1 & 5	Technical Services
d) Burst sewage pipes	5	Technical Services
e) The customer care service of the District leaves much to be desired. Problems reported in December 2009 still exist.	6	Technical Services
f) Jobs done by Plumbers are often left incomplete with heaps of soil around the place of work and manholes are left open	6	Technical Services
g) Manhole covers in the area are damaged or removed and this poses a danger to people and especially to children. This results in frequent sewage blockages	6	Technical Services
h) There are water and sanitation challenges with a lot of water wastage	8, 10 & 11	Technical Services
i) Poor service is experienced from the District's Customer Care Centre	8, 10 & 11	Technical Services
j) A toilet in one of the schools has not worked for two months	8, 10 & 11	Technical Services
k) There is a burst sewage pipe at the house next to the Police Station	11	Technical Services
l) An unattended burst water pipe has caused a dangerous hole to develop	11	Technical Services

2. Crèches		
a) There is a need for a crèche	1	Dept of Soc Welfare
3. Clinics		
a) There is no clinic in the area and the mobile clinic only comes once a month	5	Dept of Health
b) There is overcrowding in the clinic	8	Dept of Health
c) People are referred from the Clinic to Northdale Hospital where the service is shocking. In some instances deaths have occurred and the bodies can't be found	8	Dept of Health
4. Roads		
a) A bridge is needed between Ward 1 and Ward 2	1	Technical Services
b) There are no roads in phase 2 of the area	1	Technical Services
c) The road network in the area is not complete	4	Technical Services
	Ward	Responsible entity
d) Street lights are not working in the area	4, 7, 8,10 & 11	uMngeni LM
e) Chris Hani Road needs tarring	5	uMngeni LM
f) In Ward 6 there is a challenge with the road network. The Boston road is like a freeway where fatal accidents take place. Most roads in the area are unofficial and not tarred. More street lamps and bus shelters are required in the area	6	uMngeni LM
g) The Boston / Bulwer road is like a freeway and a number of fatal accidents have occurred	8, 10 & 11	uMngeni LM
h) There is no storm water drainage system in Nondaba Road	6	uMngeni LM
i) The local roads are not tarred	9	uMngeni LM
j) Storm water drains are not working	5	uMngeni LM
5. Other challenges		
a) Shortage of housing, incomplete housing projects and lack of community involvement in the housing function	1, 3 & 7	Dept of Housing
b) Problems with the current demarcation	2, 5	Demarcation Board
c) Creation of a parks, sports fields and community centres including the upgrading of the Mpophomeni Youth Centre is required	1, 4, 5, 6 & 8	uMngeni LM
d) High level of crime needs to be curbed	1 & 7	SAPS
e) Farm workers being discriminated on by farm owners	3 & 5	Dept of Agriculture
f) Recycling bins and designated areas for depositing solid waste are required	7 & 8	uMngeni LM
g) Electricity is required	5	uMngeni LM

Impendle Municipality		
Development Challenge	Ward	Responsible entity
1. Water and sanitation		

a) Too few taps	1, 3	Technical Services
b) Chemicals in the water is too concentrated	1 & 4	Technical Services
c) Water not yet laid on in certain areas	1, 2, 3 & 4	Technical Services
d) Water pipes were damaged when a road was constructed and not yet repaired	2	Technical Services
e) Construction of the water scheme at Pilcon was commenced a year ago, but it is not yet operational	2	Technical Services
f) No water at the school	1	Technical Services
g) Toilets have been provided without any doors	1, 2, 3	Technical Services
h) Toilets have been washed away	1	Technical Services
i) No toilets provided in certain areas	2, 3 & 4	Technical Services
Development Challenge		Ward
Responsible entity		
j) The sanitation situation in the Greater Loteni area is in a poor state	1	Technical Services
k) Water connections are too expensive for community members	1, 2, 3 & 4	Financial Services
2. Crèches		
a) Existing crèches need maintenance	1, 3 & 4	Dept of Soc Welfare
b) No crèches in certain areas	1, 3 & 4	Dept of Soc Welfare
3. Clinics		
a) A clinic is needed in the KwaMthunzi area	1	Dept of Health
b) There are insufficient crèches in the area resulting in many children having to be taught in a house. The state of existing crèches needs to be improved	2	Dept of Health
4. Roads		
a) More access roads and bridges are required	1, 2, 3 & 4	Technical Services
b) The road in Mzumbe needs to be tarred	1	Technical Services
c) Road maintenance is poor	1, 2, 3 & 4	Technical Services
d) Bridges are needed for crossing the uMkhomazi River	1	Technical Services
e) More bus shelters are required	3 & 4	Technical Services
f) Scholar patrols in the area are not being paid	3	Dept of Transport
5. Other Challenges		
a) Electricity is required throughout the municipal area, including at Mahlutshini, KwaMthunzi, Nzinga, Nkangala / Glen, Loteni	1, 2	Impendle LM
b) Long delays are experienced with electricity connections and reconnections	4	ESKOM
c) There is a serious shortage of housing	1	Dept of Housing
d) A shortage of schools results in children having to walk as far as ten kilometres to school	1	Dept of Education
e) There is a shortage of community halls	1	Technical Services
f) The community hall is being vandalised	4	Impendle LM
g) Sports fields are needed in the area	2, 3 & 4	Technical Services

h) Non alignment of departmental demarcations with municipal boundaries causes inconvenience	1	Demarcation Board
i) Access to cell phone networks is required	2, 3 & 4	Impendle LM

B11. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Good and extensive road network that allows for easy access, providing a comparative advantage in terms of economic development. 	<p>Lack of economic diversity and competitiveness of towns. The smaller municipalities are increasingly reliant on agriculture (with shrinking jobs) and are unable to attract large propulsive industries. Most towns are not much more than trading and services centers</p>
<ul style="list-style-type: none"> ○ The District is strategically located on the country's major primary corridor the N3 that links Gauteng to Durban. The economic hub of the District, Pietermaritzburg, is 45 minutes from the Durban Port and the International Airport. 	<ul style="list-style-type: none"> • The District has a large labour pool of semi-skilled workers, whereas future growth in the district is projected to be accounted for by the tertiary sector which requires skilled labour. The primary and secondary sectors of the economy that absorb semi-skilled labour are not growing fast enough to absorb the growing number of job seekers. Furthermore it is expected that jobs will only be created in the tertiary sectors of the economy that require high levels of skills.
<ul style="list-style-type: none"> ○ Movement of raw hinterland products especially, is encouraged by good infrastructure. 	<ul style="list-style-type: none"> • Lack of business tourism infrastructure to match the capital status of Pietermaritzburg. Consequently, conferencing and meetings tend to convene in Durban.
<ul style="list-style-type: none"> • Legislation and administrative capital of the KwaZulu Natal province. 	
<ul style="list-style-type: none"> • Highly competitive education cluster with a high number of well renowned public and private schools including 16 tertiary institutions including the internationally acclaimed University of KwaZulu Natal. 	

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Opportunities for growth have been identified in manufacturing and assembly in certain sectors and sub-sectors of ICT and logistics, business processing outsourcing, business tourism, service sectors (health, education, ICT and logistics), the development of a parliamentary precinct, improved hotel and conference facilities. 	<ul style="list-style-type: none"> • Lack of development in the hinterlands as little economic activity is stimulated in these areas
<ul style="list-style-type: none"> ▪ Incentives to create beneficiation; the ever problematic space and environmental problems of urban and foreign processing zones provide an opportunity for rural municipality areas of the district to take advantage of the abundance of natural resources such as water, road and rail infrastructure to at least semi-process before exporting agricultural products. 	<ul style="list-style-type: none"> • Investment capital will be concentrated where resources and returns are good; people from poorer areas will therefore gravitate towards the urban core.
<ul style="list-style-type: none"> ▪ The regaining of capital city status is a major opportunity for the city of Pietermaritzburg. This attracts civil servants as well as those businesses working closely with government. In addition, the locational advantage of Pietermaritzburg can attract well qualified people seeking a different lifestyle. 	<ul style="list-style-type: none"> • There is a need to improve connectivity between nodes, between poorer areas and the urban core area, transport logistics, basic services, education and training.

SECTION C

DEVELOPMENT STRATEGIES



C1. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION



C1.1 UMGUNGUNDLOVU DISTRICT VISION, MISSION AND CORPORATE STRATEGY

The year under review saw the District Municipality make significant strides towards realising its vision of evolving into a dynamic metropolitan city by 2016. Contributing significantly towards this goal is the Corporate Strategy reflected on this page.

Vision

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

Mission

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

Corporate Strategy

uMgungundlovu has positioned itself as a water centric, results driven and performance oriented District Municipality that aims to achieve its vision by 2016. In order to achieve this the District has set out the following road map:

- Unqualified audit
- Optimal utilization of resources through the Cluster Model
- Strategic partnerships established locally and abroad
- Professionalisation of the staff
- Ring fencing water income for water infrastructure development
- Target VUNA Awards and Blue and Green Drop status
- Improved public participation
- Improved Systems

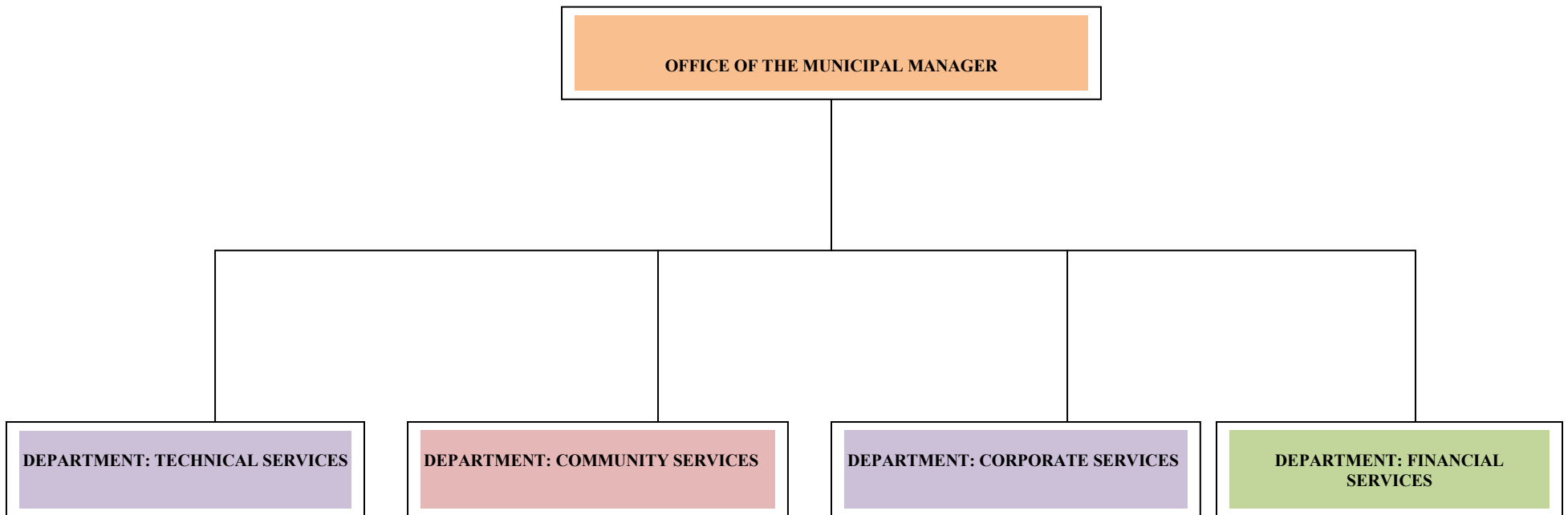
C1.2 POWERS AND FUNCTIONS

In relation to the division of powers and functions between district and local municipalities, potable water supply systems and domestic wastewater and sewage disposal systems are a district competence in terms of Section 84(1)(b) & (d) of the Local Government: Municipal Structures Act, 1998. This function was delegated to the local municipalities until recently, but the District has now taken back the responsibility (excluding Msunduzi LM, which has WSA status. The district is the Water Services Authority (WSA) for its entire area of jurisdiction, and as such has an obligation to provide the population within its area with access to water services. This includes both water supply and sanitation provision. The district provides the following services in terms of section 84 (1) of the Municipal Structures Act (Act No. 117 of 1998) and:

<ol style="list-style-type: none"> 1. Integrated development planning for the District as a whole with alignment to the Integrated Development Plans of the local municipalities in the District 2. Supply of bulk water to six of the local municipalities in the District 3. Bulk sewage purification works and sewage disposal at six of the local municipalities in the District 4. Supply of bulk electricity aimed mainly at the electrification of rural schools 5. Solid waste management throughout the District 6. District and municipal roads in six of the local municipalities 7. Fire and emergency services in six of the local municipalities 8. Establishment and management of cemeteries and crematoria in six of the local municipalities in the District 9. Promotion of tourism development in the District 	<ol style="list-style-type: none"> 10. Municipal public works relating to any of the above services or any other functions assigned to the District Municipality 11. The receipt, allocation and, if applicable, the distribution of grants made to the District Municipality 12. The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the District Municipality in terms of legislation <p>Services not yet rendered:</p> <ol style="list-style-type: none"> 1. Regulation of passenger services 2. Municipal airports 3. Municipal health services 4. Establishment and management of fresh produce markets and abattoirs
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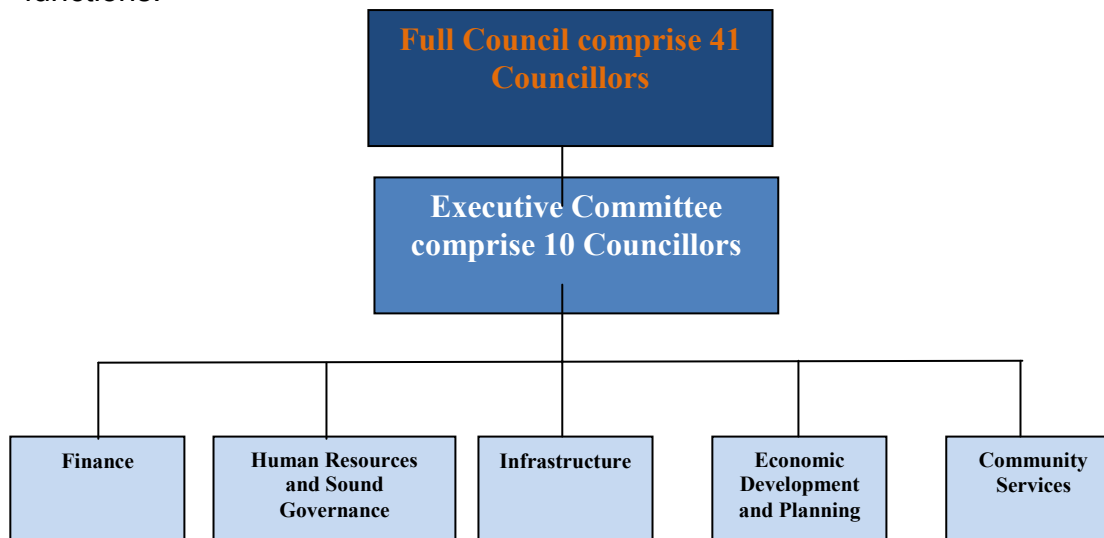
C1.3 MACRO ORGANISATIONAL STRUCTURE

The organizational structure was reviewed to align with the powers and functions, to also reflect the water centric nature of the district. The organizational structure was adopted in August 2009. The placement process commenced in December 2009.



C1.4 POLITICAL STRUCTURE

In terms of Chapter 3 and Chapter 4 of the Municipal Structures Act (Act No. 117 of 1998) a Municipal Council led by the Honourable Speaker has been established and is supported by the Executive Committee which is led by His Worship the Mayor. The Municipal Council established five Portfolio Committees, each with its own terms of reference. Each Portfolio Committee is chaired by an Executive Committee Councillor and the Committees assist the Council in performing its functions.



For the purpose of effective cooperative government, the above committees seek to:

- Develop common approaches for the local government as a distinct sphere of government
- Enhance cooperation, mutual assistance and sharing of resources among local municipalities
- Find solutions for challenges relating to local government generally
- Facilitate compliance with the principles of cooperative government and intergovernmental relations

C1.5 DEMOGRAPHIC PROFILE OF STAFF

Males				Females				Total
African	Indians	Whites	Coloureds	African	Indians	Whites	Coloureds	
243	22	9	6	122	9	7	4	422
57.6%	5.21%	2.13%	1.42%	28.91%	2.13%	1.66%	0.95%	100%
Total males = 280 (66.66%)				Total females = 142 (33.6%)				422
Africans = 365 (86.49%) Target = 83%		Indians = 31 (7.35%) Target = 8%		Coloureds = 10 (2.37) Target = 2%		Whites = 16 (3.79%) Target = 7%		

C1.6 LIST OF FUNCTIONS ASSIGNED TO EACH DEPARTMENT

No	Functions
C1.6.1 Office of the Municipal Manager	
1.1	Water Services Authority
1.2	Internal Audit
1.3	Strategic Planning
1.3.1	Integrated Development Planning
1.3.2	Performance Management (M&E)
1.4	Political Office Bearers
1.5	Public Relations
1.6	Legal Services
C1.6.2 Department of Technical Services	
2.1	Infrastructure Planning and Development
2.1.1	Water and Sanitation
2.1.2	MIG Funding
2.1.3	Solid Waste, Cemeteries and Crematoria
2.1.4	Technical Support Services
2.2	Infrastructure operation and Maintenance
6.3. Department of Community Services	
3.1	Economic Development & Tourism Services
3.1.1	Local Economic Development
3.1.2	Tourism development
3.2	Social Development Services
3.2.1	Social Services

3.2.1.1	Youth Development
3.2.1.2	Project Coordination
3.2.1.3	Environmental Health
3.2.1.4	Call Centre
3.2.1.5	Support Services
3.2.2	Emergency Services
3.2.2.1	Fire Services
3.2.2.2	Disaster Management
3.3	Development Planning
3.3.1	Development Management
3.3.2	Environmental Planning
3.3.3	Geographic Information System
C6.4. Department of Financial Services	
4.1	Budgeting and Reporting
4.1.1	Asset & Liability Management
4.1.2	Management Accounting & Reporting
4.1.3	Budgeting
4.2	Expenditure Management
4.2.1	Creditors
4.2.2	Salaries
4.3	Revenue Management
4.3.1	Revenue
4.3.2	Customer Care Centres
4.3.3	Credit Control
4.4	Supply Chain Management
C6.5. Department of Corporate Services	
5.1	Human Resource Management
5.2	Administration
5.2.1	Secretariat Services
5.2.2	Fleet Management
5.2.3	Records and Archives
5.2.4	General Office Support

C1.7 Policy Development and Review

The absence of adopted human resource policies has long been a challenge in the uMgungundlovu District Municipality. During the 2009/ 2010 financial year, 25 policies were developed and this was followed by an extensive consultation process with Unions and staff. These policies include the following:

1. Generic Human Resources practices
2. Code of Employment Policy
3. Recruitment and Section Policy
4. Employment Equity Policy
5. Attendance and Punctuality Policy
6. Induction Policy
7. HIV and AIDS Policy
8. HR Long Service Award Standards
9. Chronic Illness Policy
10. Policy on Municipality Sponsored Work Related Functions
11. Draft Acting Policy
12. Death-In-Service Standards
13. Draft Surcharge Policy
14. Fraud Prevention Plan
15. HR Security Standards
16. Language Policy
17. Occupational Health and Safety Policy
18. Retirement Policy and Procedures
19. Sexual Harassment Policy
20. Policy on Staff Statement to the Media
21. Employee Study Aid and Leave Policy
22. Substance Abuse Policy
23. Succession Planning and Career Pathing Policy
24. Education, Training and Skills Development Policy
25. Unpaid Leave Policy

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Focus Area: Human Resources Management									
DM to evolve to an employer of choice	Align organogram to IDP by reducing unemployment. Rate to improve service delivery	All staff placed by 1 July 2010	Staff placement	Staff placement	Staff placement completed by 01/07/2010	Mngr: HR	01/07/2010	Nil	
		Job evaluation completed		Job evaluation	Job evaluation completed by 30/12/2010	Mngr: HR	30/12/2010	Nil	
		All critical posts filled		Critical posts to be filled	Critical posts filled by 30/12/2010	MM	30/12/2010	225 000	
		All section 57 posts filled		Section 57 posts to be filled	Section 57 posts filled by		30/06/2010	Nil	

Strategic Focus Area: Employment Equity and Inequality

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
To promote workplace equality	Eradicate inequality in workplace	Employment Equity aligned to District Demographics	Prepare staff demographics	Preparation of staff demographics by 30/09/2010		MNGR:HR	30/09/2010		
			Compile Employment Equity Report	Implement Employment Equity report by 30/06/2011 in line with District demographics plan		MNGR:HR	30/06/2010	Nil	
Strategic Focus Area: Skills Development									
To promote skills development	Reduce national critical skills shortages	Skills development plan aligned to national objectives	Compile skills Dev. plan	Complete WSP by 30/06/2010		MNGR:HR	30/07/2010		
			Learner ships	Introduce learner ships programme 30/09/2010		MNGR:HR		Paid by LG.Seta	
			Staff training	Capacitate internal staff by 30/06/2011		MNGR:HR		320 000	

Strategic Focus Area: Labour Relations and Wellness Programme

To promote staff wellness	Introduce Employee wellness programme	EAP for staff Development	Develop EAP (Employee Assistance Programme)	Develop EAP by 30/07/2010		MNGR: HR	30/07/2010		
				Employ EAP co-ordinator by 30/08/2010		MNGR:HR	30/06/2010	150 000	
				Employ OHS (Occupational Health & Safety) Officer by 01 July 2010		MNGR:HR	01/07/2010		
To promote Good governance and performance	Improve record keeping	Automate staff records system by reducing. Turnaround time in leave and benefits applications	Improve VIP applications Batho Pele Principles	HR staff to be retrained in VIP by 30/06/2010 All staff to be retrained in Batho Pele principles Order new HR filling cabinet by 30/10/2010		Mngr:HR	30/06/2010 30/10/2010	96 628	
	Introduce staff PMS		Performance management system	Introduce individual performance management system 30/06/2011		Mngr:HR	30/06/2011		

Strategic Focus Area: Committee Division

Strengthen Sound Governance Administration	Revised and update council standing rules and orders	Revised council standing rules and orders	Standing rules and orders	Approved and adopted standing rules and orders	Do research with other district municipality Draft standing rules and order Translate the draft into Isizulu Workshop councillors on draft standing rules and orders Obtain approval from Councillors for the revised standing orders Promulgate and gazette the approval rules and orders	Manager: Administration and service provider appointed by DCGTA	30 June 2010	Nil	
	Develop resolution tracking system	Tracking system	Resolution tracking system	Resolution implemented timeously	Engage service provider to design and develop a system Train staff on how to use the system Implement the system	Manager: Administration	30 June 2010	Nil	

	Develop calendar of meetings for the council	Approved Calendar of meetings	Development of calendar meetings	Meetings sitting as per the approved calendar of meetings	Draft calendar of meetings Consult with local municipalities in term of the calendar to avoid clashes Submit for approval Distribute to all managers	Manager: Administration	30 June 2010		
Strategic Focus Area: Fleet Management									
Cost, effective and efficient fleet management	Strategic partnership with G Fleet	Service level Agreement	Strengthen relationship with G-fleet	Service level agreement in place	Engagement with G-fleet	Manager: Administration and fleet management unit	30 June 2010	Nil	
	Review fleet management policy	Reviewed Fleet management policy	Review of management policy	Approved fleet management policy	Conduct research Identify gaps from the existing policy Draft policy Obtain comments Workshop the policy to staff Update the policy as per the comments for the staff Obtain approval Implement the policy	Manager: Administration and fleet management unit	30 October 2010	Nil	

	Conduct need analysis for allocation of council vehicle	Proper allocation of vehicle per department	-	-	Engage departments for allocation of vehicle Identify needs as per department	Manager: Administration and fleet management unit	30 August 2010	Nil	
	Facilitate disposal of redundant and old council vehicles	Redundant and old vehicle disposed	Disposal of vehicles	All old and redundant vehicles disposed	Assist Finance to dispose vehicles List all vehicles to be dispose De register those vehicle Appoint service provider to auction the vehicles	Manager: Administration and fleet management unit	30 June 2010	Nil	

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Focus Area: Property Services									
Building maintenance	To implement occupational safety measure	No of exist point and fire drill improved	Exist points and fire drills	Exist points and fire drills implemented	Conduct a study on the existing exist points in the buildings Engage fire services on the fire drill Get quotations to improve the existing exist points Establish occupational and safety committee Develop terms of reference for the Committee	Manager: Administration	30 August 2010	R200 000	
Improve security system	Installation of alarm system for both buildings	Alarm system upgraded	Installation of alarm system	New improved alarm system installed	Submit requisition for the installation of the alarm system Get service providers	Manager: Administration	30 June 2010	R250 000	
Building restoration	To change sewerage pipes and the lift in the building	Sewerage pipes and lifts changed	Restoration of sewerage pipes and lifts	New sewerage pipes and new lift	Organise specification committee Draft specifications for the tender Advertise the tender Award the tender	Manager: Administration	30 August 2010	R2 000 000	

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Focus Area: Record Management									
Improved and upgraded electronic record management system	Update and upgrade electronic records management system	No of computers upgraded in registry	Records management	3 computers upgraded	Request Information Communication and Technology to upgrade the system Draft registry policy and procedure manual Obtain comments from the staff Submit for approval	Manager: Administration	30 June 2010	R50 000	
	Obtain disposal authority from KZN Provincial Archies	Old documents disposed in term of legislation=10 years back	Disposal of documents	All 10 years back documents disposed	List all documents that are 10 years old or more Submit request to the Prov. Archies Disposed documents once the disposal is obtained	Manager: Administration	30 June 2010	Nil	
	Acquire proper filing cabinet	Proper filing cabinets	Filing of records	2 filing cabinets	Submit requisition for buying filling cabinets	Manager: Administration	30 August 2010	R30 000	
	Workshop UMDM staff on registry procedure	Workshoped staff on registry procedure	Registry procedure workshop	Workshop conducted	Organise staff workshop on registry procedure Engage KZN Prov. Archieves to facilitate the workshop	Manager: Administration	30 September 2010	Nil	

C2. SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

The uMgungundlovu District Municipality (uMDM) is the Water Service Authority (WSA) and Water Service Provider (WSP) for six of the seven local municipalities within its jurisdiction, is therefore responsible for the provision of water and sanitation services within these areas.

uMgungundlovu is currently reviewing its Water Services Development Plan. According to Census 2001 data, the total number of unserved households in uMDM for water supply, was at 27% and for sanitation services the total number unserved was 53%. As at March 2009, the backlog figures had been reduced significantly and the total remaining backlog of 19% and 21% unserved for water and sanitation respectively. These figures have been calculated incorporating completed and current water projects and individual completed sanitation units throughout the district.

C2.1 STATUS OF PROJECTS CURRENTLY IMPLEMENTED BY UMGUNGUNDLOVU

Project Name	Municipality Name	Project Budget	Project Expenditure to Date	Project Status	Planned Completion Date
Greater Eston Water Supply Scheme	Richmond/Mkhambathini (Water)	R310m	R32.15m	Implementation	2014/2015
Enguga, Entshiyabantu & Macksam	Impendle (Water)	R34m	R19.9m	Implementation	July 2010
KwaNovuka Water Supply	Impendle (Water)	R21m	R.95m	Design & Tender	March 2011
KwaGqugquma Water Supply	Mshwathi (Water)	R4.55m	R3.59m	Project Complete	
Ntanzi Water	Mshwathi (Water)	R3.86m	R3.79m	Project Complete	
Makhuzeni/Greater Stoffelton	Impendle (Water)	R15.46m	R	Implementation	June 2010
Nkangala	Impendle (Water)	R.25m	R0m	Business Plan	2011/2012
Ephatheni	Richmond (Water)	R.565m	R0m	Business Plan	2011/2012

Project Name	Municipality Name	Project Budget	Project Expenditure to Date	Project Status	Planned Completion Date
Gengeshe	Richmond (Water)	R.486m	R0m	Business Plan	2011/2012
Muden	Mooi Mpofana (Water)	R1.549m	R0m	Business Plan	2011/2012
Greater Efaye	Mshwathi	R1.35m	R0m	Business Plan	2011/2012
Swaymane Ward 6&9	Mshwathi (VIP Sanitation)	R6.78m	R4.76m	Implementation	June 2010
Swayimane Ward 10	Mshwathi (VIP Sanitation)	R8.2m	R4.97m	Implementation	June 2010
Swayimane Ward 11	Mshwathi (VIP Sanitation)	R5.3m	R1.4m	Implementation	June 2010
Emakholweni Ward 5	Mkhambathini (VIP Sanitation)	R5.46m	R2.13m	Implementation	June 2010
Magoda Ward 2	Richmond (VIP Sanitation)	R5.46m	R2.13m	Implementation	June 2010
Nhlazuka	Richmond (VIP Sanitation)	R9.5m	R6.8m	Implementation	June 2010
Hhaza	uMngeni (VIP Sanitation)	R.12m	R0m	Business Plan	2011/2012

Smilobha	Impendle (VIP Sanitation)	R.12m	R0m	Business Plan	2011/2012
Mashingeni	uMngeni (VIP Sanitation)	R.12m	R0m	Business Plan	2011/2012
Bulk Sewer Expantion	Mkhambathini	R6m		Business Plan	2011/2012

Project Name	Municipality Name	Project Budget	Project Expenditure to Date	Project Status	Planned Completion Date
Harry Gwala Stadium	Msunduzi	R86m		Project Complete	October 2010
Mpolweni Sports Field	Mshwathi	R1m	R.9m	Project Complete	
Phatheni Sports Field	Richmond	R1m	R0.3m	Implementation	Implemented By Richmond LM
Mpofana Sports Field	Mpofana	R1.5m	R0.0m	Tender Stage	2010/2011
Impendle Sports Field	Impendle	R1m	R0.0m	Tender Stage	2010/2011
Road D1017	Mshwathi	R20.59m	R12.1m	Project Complete	

Road D1130	Msunduzi	R23.12m	R3m	Phase 1 Complete	2011/2012
Solid Waste	UMDM	R6.32m	R4.44m	Ongoing	
Cemeteries & Crematoria	UMDM	R4.8m		Ongoing	
Operational Assets	UMDM	R17.2m		Ongoing	
Old Water & Sanitation Pipes Replacement	UMDM	R1.6bln		DM Currently Sourcing Funding	

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget	%
Strategic Focus Area: Access to Sports Facilities									
Improved access to sports facilities	DSR (KZN) and contractors to be used	No of sports facilities	Impendle Sports Field	Upgrading of the existing Impendle Sports Field	Project feasibility study	M: MIG	Done	R1,000,000	
					Design & Tender	M: MIG	Done		
					Project Implementation	M: MIG	05/2010		
					Project Commissioning	H.O.D.	12/2010		100%
Improved access to sports facilities	DSR (KZN) and contractors to be used	No of sports facilities	Mpofana Sports Field	Upgrading of the existing Mpofana (Bruntville) Sports Field	Project feasibility study	M: MIG	Done	R1,500,000	
					Design & Tender	M: MIG	Done		
					Project Implementation	M: MIG	05/2010		
					Project Commissioning	H.O.D.	12/2010		100%
					Design & Tender	M: MIG	2011/2012		
					Project Implementation (No of stand pipes unknown at this stage)	M: MIG	2011/2012		
					Project Commissioning	H.O.D.	2012/2013		100%

Access to Basic Roads									
Access to Basic Roads	MIG funding and contractors to be used	Kilometres of roads to be constructed	Road D1017	Construction of a black top road to D.O.T. standard	Project feasibility	M: MIG	Done	R21,585,600	
					Design & Tender	M: MIG	Done		
					Implementation Phase	M: MIG	Done		
					Project Commissioning	H.O.D.	Done		100%
Access to Basic Roads	MIG funding and contractors to be used	Kilometres of roads to be constructed	Road D1130	Construction of a black top road to D.O.T. standard	Project feasibility	M: MIG	Done	R32,000,142	
					Design & Tender	M: MIG	Done		
					Implementation Phase (phase 1)	M: MIG	Done (phase 1)		
					Project Commissioning (phase 1)	H.O.D.	Done (phase 1)		100%

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget	%
Strategic Focus Area: Access to Potable Water									
Improved access to potable water	MIG funding and contractors to be used	No of standpipes installed	Greater Eston Water Supply	No of communal standpipes installed at a 200m radius at Nhlazuka Phase 1&2 and Embuthweni Phase 1&2 And Ogawgini	Project feasibility study	EM: WSA	Done	R102,095,859	
					Design & Tender	M: MIG	31/06/10		
					Project Implementation	M: MIG	31/03/11		
					Embuthweni Phase 1 with 36 stand pipes	M: MIG	31/07/10		
					Embuthweni Phase 2 with 294 stand pipes	M: MIG	31/07/10		
					Nhlazuka Phase 1 with 64 stand pipes	M: MIG	31/07/10		
					Nhlazuka Phase 2 with 67 Stand pipes	M: MIG	31/07/10		
					Ogagwini Phase 1 withstand pipes	M: MIG	31/03/11		
					Project Commissioning	H.O.D.	31/06/11		100 %
Improved access to potable water	MIG funding and contractors to be used	No of standpipes installed	Enguga, Entshiyabantu & Macksam Water Supply	134 communal standpipes installed at a 200m radius at Enguga Phase 1, Entshiyabantu Phase 2 and Macksam Phase 3	Project feasibility study	EM: WSA	Done	R45,291,037	
					Design & Tender	M: MIG	Done		
					Project Implementation	M: MIG	31/08/10		
					Enguga Phase 1 with 25 stand pipes	M: MIG	31/03/10		

					Entshiyabantu Phase 2 with 41 stand pipes	M: MIG	31/08/10		
					Macksam Phase 3 with 68 stand pipes	M: MIG	31/08/10		
					Project Commissioning	H.O.D.	31/10/10		100 %
Improved access to potable water	MIG funding and contractors to be used	No of standpipes installed	KwaNovuka Water Supply communal standpipes installed at a 200m radius at KwaNovuka Phase 1&2	Project feasibility	EM: WSA	Done	R25,243,564	
					Design & Tender	M: MIG	31/06/10		
					Implementation Phase 1&2 withstand pipes	M: MIG	31/06/11		
					Project Commissioning	H.O.D.	31/09/11		100 %
Improved access to potable water	MIG funding and contractors to be used	No of standpipes installed	Makhuzeni/Greater Stoffelton Water Supply communal standpipes installed at a 200m radius at Makhuzeni Greater Stoffelton	Project feasibility	EM: WSA	Done	R28,108,326 (R15,595,579 = UMDM) (R12,648,747 = SDM)	
					Design & Tender	M: MIG	Done		
					Implementation of Makhuzeni withstand pipes	M: MIG	31/06/10		
					Project Commissioning	H.O.D.	31/08/10		100 %
Improved access to potable water	MIG funding and contractors to be used	No of standpipes installed	Nkangala Water Supply	Number of communal standpipes installed at a 200m radius will be known on completion of a feasibility study	Project feasibility study	EM:WSA	2010/2011	R120 000	
					Design & Tender	M: MIG	2011/2012		
					Project Implementation (No of stand pipes unknown at this stage)	M: MIG	2011/2012		
					Project Commissioning	H.O.D.	2012/2013		100 %

Improved access to potable water	MIG funding and contractors to be used	No of standpipes installed	Khathikhathi, Hlambamaso ka & Nhlathimbe Water Supply	Number of communal standpipes installed at a 200m radius will be known on completion of a feasibility study	Project feasibility study	EM: WSA	2010/2011	R120 000	
					Design & Tender	M: MIG	2011/2012		
					Project Implementation (No of stand pipes unknown at this stage)	M: MIG	2011/2012		
					Project Commissioning	H.O.D.	2012/2013		100 %
Improved access to potable water	MIG funding and contractors to be used	No of standpipes installed	Ephatheni Water Supply	Number of communal standpipes installed at a 200m radius will be known on completion of a feasibility study	Project feasibility study	EM: WSA	2010/2011	R120 000	
					Design & Tender	M: MIG	2011/2012		
					Project Implementation (No of stand pipes unknown at this stage)	M: MIG	2011/2012		
					Project Commissioning	H.O.D.	2012/2013		100 %
Improved access to potable water	MIG funding and contractors to be used	No of standpipes installed	Gengeshe Water Supply	Number of communal standpipes installed at a 200m radius will be known on completion of a feasibility study	Project feasibility study	EM: WSA	2010/2011	R120 000	
					Design & Tender	M: MIG	2011/2012		
					Project Implementation (No of stand pipes unknown at this stage)	M: MIG	2011/2012		
					Project Commissioning	H.O.D.	2012/2013		100 %
Improved access to potable	MIG funding and	No of standpipes	Muden Water Supply	Number of communal standpipes	Project feasibility study	EM: WSA	2010/2011	R120 000	
					Design & Tender	M: MIG	2011/2012		

water	contractors to be used	installed		installed at a 200m radius will be known on completion of a feasibility study	Project Implementation (No of stand pipes unknown at this stage)	M: MIG	2011/2012		100 %
					Project Commissioning	H.O.D.	2012/2013		
Improved access to potable water	MIG funding and contractors to be used	No of standpipes installed	Graeter Efaye Water Supply	Number of communal standpipes installed at a 200m radius will be known on completion of a feasibility study	Project feasibility study	EM: WSA	2010/2011	R120 000	100 %
					Design & Tender	M: MIG	2011/2012		
					Project Implementation (No of stand pipes unknown at this stage)	M: MIG	2011/2012		
					Project Commissioning	H.O.D.	2012/2013		
Access to Basic Sanitation									
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Swayimane Ward 6&9	2607 VIP Toilets to be constructed	Project feasibility	EM: WSA	Done	R8,861,966	100 %
					Design & Tender	M: MIG	Done		
					Implementation Phase	M: MIG	31/06/10		
					Project Commissioning	H.O.D.	31/08/10		
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Swayimane Ward 10	2271 VIP Toilets to be constructed	Project feasibility	EM: WSA	Done	R8,200,955	100 %
					Design & Tender	M: MIG	Done		
					Implementation Phase	M: MIG	31/06/10		
					Project Commissioning	H.O.D.	31/08/10		

Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Swayimane Ward 11	2072 VIP Toilets to be constructed	Project feasibility	EM: WSA	Done	R7,358,104	
					Design & Tender	M: MIG	Done		
					Implementation Phase	M: MIG	31/06/10		
					Project Commissioning	H.O.D.	31/08/10		100 %
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Stoffelton	1203 VIP Toilets to be constructed	Project feasibility	EM: WSA	Done	R4,185,960	
					Design & Tender	M: MIG	Done		
					Implementation Phase	M: MIG	31/06/10		
					Project Commissioning	H.O.D.	31/08/10		100 %
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Emakholweni	2010 VIP Toilets to be constructed	Project feasibility	EM: WSA	Done	R7,143,397	
					Design & Tender	M: MIG	Done		
					Implementation Phase	M: MIG	31/06/10		
					Project Commissioning	H.O.D.	31/08/10		100 %
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Ndaleni	3136 VIP Toilets to be constructed	Project feasibility	EM: WSA	Done	R10,409,681	
					Design & Tender	M: MIG	Done		
					Implementation Phase	M: MIG	31/06/10		
					Project Commissioning	H.O.D.	31/08/10		100 %
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Magoda	2053 VIP Toilets to be constructed	Project feasibility	EM: WSA	Done	R7,225,543	
					Design & Tender	M: MIG	Done		
					Implementation Phase	M: MIG	31/06/10		

					Project Commissioning	H.O.D.	31/08/10		100 %
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Mvotisolopes	3462 VIP Toilets to be constructed	Project feasibility	EM: WSA	Done	R14,375,925	
					Design & Tender	M: MIG	Done		
					Implementation Phase	M: MIG	31/06/10		
					Project Commissioning	H.O.D.	31/08/10		100 %
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Nhlazuka	2024 VIP Toilets to be constructed	Project feasibility	EM: WSA	Done	R9,522,979	
					Design & Tender	M: MIG	Done		
					Implementation Phase	M: MIG	31/06/10		
					Project Commissioning	H.O.D.	31/08/10		100 %
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Enguga/Ntshi yabantu /Macksam	1,164 VIP Toilets to be constructed	Project feasibility	EM: WSA	Done	R7,369,698	
					Design & Tender	M: MIG	2011/2012		
					Implementation Phase	M: MIG	2011/2012		
					Project Commissioning	H.O.D.	2012/2013		100 %
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Gomane	Number of VIP Toilets to be constructed will be known on completion of a feasibility study	Project feasibility	EM: WSA	2010/2011	R120 000	
					Design & Tender	M: MIG	2011/2012		
					Implementation Phase	M: MIG	2011/2012		
					Project Commissioning	H.O.D.	2012/2013		100 %
Access to Basic Sanitation	MIG funding and	No of VIP Toilets	Smilobha	Number of VIP Toilets to be constructed will be	Project feasibility	EM: WSA	2010/2011	R120 000	
					Design & Tender	M: MIG	2011/2012		

	contractors to be used			known on completion of a feasibility study	Implementation Phase	M: MIG	2011/2012		
					Project Commissioning	H.O.D.	2012/2013		100 %
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Muden	1,237 VIP Toilets to be constructed	Project feasibility	EM: WSA	Done	R120 000	
					Design & Tender	M: MIG	2011/2012		
					Implementation Phase	M: MIG	2011/2012		
					Project Commissioning	H.O.D.	2012/2013		100 %
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Hopewell	Number of VIP Toilets to be constructed will be known on completion of a feasibility study	Project feasibility	EM: WSA	2010/2011	R120 000	
					Design & Tender	M: MIG	2011/2012		
					Implementation Phase	M: MIG	2011/2012		
					Project Commissioning	H.O.D.	2012/2013		100 %
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Mashingeni	Number of VIP Toilets to be constructed will be known on completion of a feasibility study	Project feasibility	EM: WSA	2010/2011	R120 000	
					Design & Tender	M: MIG	2011/2012		
					Implementation Phase	M: MIG	2011/2012		
					Project Commissioning	H.O.D.	2012/2013		100 %
Access to Basic Sanitation	MIG funding and contractors to be used	No of VIP Toilets	Hhaza	Number of VIP Toilets to be constructed will be known on completion of a feasibility study	Project feasibility	EM: WSA	2010/2011	R120 000	
					Design & Tender	M: MIG	2011/2012		
					Implementation Phase	M: MIG	2011/2012		
					Project Commissioning	H.O.D.	2013/2014		100 %

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget	%
Strategic Focus Area: Access to Waste Management Services									
Improved Waste Management Services	Develop an integrated waste management plan for each local municipality and the UMDM	8 Integrated waste management plans for all LM's and the UMDM	Integrated Waste Management Planning Process	Integrated waste management plan for each local municipality	Submission of draft integrated waste management plan	AM:M F	30/07/2010	200,000	
					Adoption of Integrated Waste Management Plan	ASEM: TS	30/09/2010	100,000	
Provide Waste Disposal Capacity to UMDM for the next 50 years	Obtain Permit for District Landfill Site	Final Site Ranking Report	Permit Process for District Landfill Site	Site Ranking Report	Final Site Ranking Report	AM:M F	30/11/2010	200,000	
		Feasibility Study of Preferred Site		Feasibility Study	Scoping of Feasibility Study	AM:M F	30/04/2011	300,000	
		Environmental Impact Report		Draft Environmental Impact Report	Draft Environmental Impact Report	AM :MF	30/06/2012	1,000,000	
		Design and Tender		Draft Environmental Impact Report	Design and Tender	AM:M F	30/08/2012	600,000	
		New Landfill Site Constructed		New Landfill Site Constructed	Project Implementation	AM:M F	01/12/2012	50,000,000	
					Project Commissioning		30/06/2014		

Improved Operations at Richmond Landfill Site	Undertake infrastructure upgrades, Develop internal access road, build perimeter berms and improve management of stormwater	Internal access road developed	Upgrade of Richmond Landfill Site	All weather access road	Design and Tender	AM:MF	31/05/2010	150,000	
		Perimeter berms		Perimeter berms	Project Implementation	AM:MF	1/07/2010	1,350,000	
		Stormwater system improved		Stormwater management system improved	Project Commissioning	AM:MF	30/06/2011		
Improved Operations at Mpofana Landfill Site	Partial Closure and Upgrade of Mpofana Landfill Site	Environmental Authorisation Obtained	Environmental Authorisation and Land Acquisition	Permit to Extend and Partially Close Site	Environmental Authorisation	AM:MF	30/01/2011	500,000	
		Land Acquired			Acquisition of Land	AM:MF	30/03/2011	1,000,000	
		Closure and Capping of 75% of site			Design and Tender	AM:MF	30/04/2011	250,000	
		Development of New Waste Cell	Partial Closure and Upgrade of Landfill Site	Secure Land for Extension	Project Implementation	AM:MF	30/06/2011	2,000,000	
					Project Commissioning	AM:MF	30/06/2012		
Improve garden waste storage and treatment within the uMshwathi Municipality	Permit and Establish Garden Refuse Facility for uMshwathi Municipality	Obtain Environmental Authorisation	Environmental Authorisation and Land Acquisition	Permit to Establish Facility	Environmental Authorisation	AM:MF	30/01/2011	500,000	
		Acquire Land			Acquisition of Land	AM:MF	30/03/2011	500,000	
			Establish Garden Refuse	Garden Refuse Facility	Design and Tender	AM:MF	30/04/2011	150,000	
					Project Implementation	AM:MF	30/06/2011	2,000,000	

		Establish Facility to treat organic waste	Facility	Established	Project Commissioning	AM:MF	30/06/2012		
Improve the health of the uMngeni River through provision of improved waste management services	Undertake river care activities which include waste collection and removal of alien invasives	River care services provided	River Care Project	Waste Management services provided	Design and Tender Stage	AM:MF	30/05/2010		
					Project Implementation	AM:MF	30/06/2010	500,000	
					Project Commissioning	AM:MF	30/06/2011		
Reduce the quantity of greenhouse gas emissions and mitigate against climate change.	Establish a carbon sink through reforestation of areas around landfill sites and heavy industry	No of Trees Planted	Treepeneur project	Indigenous trees grown by school children	Feasibility Study	AM:MF	30/04/2010		
					Design and Tender Stage	AM:MF	30/05/2010		
			Reforestation project	Indigenous Trees planted to create a carbon sink	Project Implementation	AM:MF	1/07/2010	2,000,000	
					Project Commissioning	AM:MF	1/07/2013		
Create cleaner communities through providing waste collection services	Implement community based waste collection projects and procure waste management equipment	No of Houses provided with refuse collection services	Refuse collection projects and procurement of waste collection equipment in the Impendle, Richmond, Mkhambathini and uMshwathi LM.	Refuse collection services provided Refuse collection plant and equipment purchased	Feasibility Stage	AM:MF	30/04/2010		
					Design and Tender	AM:MF	30/06/2010		
					Project Implementation	AM:MF	01/09/2010	2,500,000	
					Project Commissioning	AM:MF	30/06/2011		

C2.2 Priorities from the Turnaround Strategy To be Implemented by 30 December 2010

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
											Allocated	Projected	
BASIC SERVICE DELIVERY (EXPECTED OUTCOMES)													
1. Improved access to potable water and sanitation throughout the District													
2. Improved road access in the Impendle area													
1.	Water provision	Not all people in the Manyavu area of Mkhambathini have access to potable water Project not funded	Funding not available	R26 mil raised for project	1. Consult LM and Manyavu community 2. Develop Project Plan 3. Approach potential funding agencies	Provide funding	16 Apr 10	30 Dec 10	R26 mil allocated to project	Existing staff will be used	Nil	R26 mil	
2.	Water provision	Aging asbestos pipes frequently burst resulting in people not having access to water for	Funding not available	R250 mil raised for project	1. Conduct assessment and prioritise areas 2. Develop	Provide funding	16 Apr 10	30 Dec 10	R250 mil allocated to project	Existing staff will be used	Nil	R250mil	

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
											Allocated	Projected	
		extended periods Project not funded			Project Plan 3. Approach potential funding agencies								
3.	Water provision	Ward 4 in Mpofana do not have access to potable water	Non access to potable water in Ward 4	Access to potable water in Ward 4	1. Resuscitate the water scheme 2. Install standpipes	Technical support	16 Apr 10	30 Dec 10	People of Ward 4 have access to potable water	All Technical Services posts to be filled	Nil	R4mil	
4.	Water provision	People of uMshwathi could soon be without water if infrastructure is not refurbished	Water infrastructure at uMshwathi is broken down and dysfunctional	Resuscitated and maintained water purification and waste water treatment plants	1. Appoint service provider 2. Manage the project	Technical support	16 Apr 10	30 Dec 10	Resuscitated and maintained water purification and waste water treatment plants	All Technical Services posts to be filled	R2mil	R2mil	
5.	Water provision	People in the Greater Eston area need access to	Project at the planning and design stage	Planning and design of the 7 phases of the project	Liaise with Umgeni Water who is the implementing	Technical support	16 Apr 10	30 Dec 10	Completed planning and design for 7 project	All Technical Services	R15mil	R15mil	

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
											Allocated	Projected	
		potable water		completed	agent				phases	posts to be filled			
6.	Water provision	Waste Water Treatment Plant at Mphophomeni is decommissioned	Dysfunctional Waste Water Treatment Plant	Recommissioned Waste Water Treatment Plant	<ol style="list-style-type: none"> 1. Develop Project Plan 2. Approach potential funders 3. Appoint service provider 4. Manage the project 	Provide funding Technical support	16 Apr 10	30 Dec 10	Operational and maintained Waste Water Treatment Plant	All Technical Services posts to be filled	Nil	R40 mil	
7.	Sanitation provision	Sanitation facilities not provided to all households and repairs and maintenance needs to be done in certain areas	4.6% of households in the District have still not been provided with sanitation. Sanitation in many areas need to be upgraded and	100% households have sanitation Maintenance programme completed	<ol style="list-style-type: none"> 1. Develop Project Plan 2. Approach potential funding agencies 3. Appoint service 	Provide funding Technical support	16 Apr 10	30 Dec 10	Completed sanitation projects	All Technical Services posts to be filled	Nil	R20 mil	

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
											Allocated	Projected	
			improved		4. Manage the project								
8.	Road provision	The construction of the Nxamalala Road (D1130) at Impendle commenced, but was never completed	Incomplete Nxamalala Road (D1130) at Impendle	Completed Nxamalala Road (D1130) at Impendle	1. Appoint service provider 2. Manage the project	Technical support	16 Apr 10	30 Dec 10	Completed Nxamalala Road (D1130) at Impendle	All Technical Services posts to be filled	R15 mil	R15 mil	
LED (EXPECTED OUTCOME)													
1. Improved socio economic conditions in the District													
9.	Business engagement	The District's Head Office is located in the Capital City of KZN and the business sector has not been fully engaged in forming partnerships	No Business Engagement Model in place	Business Engagement Model developed and implemented	1. Consult business sector 2. Develop draft Strategy 3. Obtain comment and refine	Financial and Technical support	16 Apr 10	30 Dec 10	Implemented Engagement Strategy	Fill key posts in LED Division	R200 000	R200 000	

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
											Allocated	Projected	
		aimed at socio economic upliftment in the uMgungundlovu District			Strategy 4. Implement Strategy								
10.	2010 activation	2010 FIFA World Cup Activation Plan needs to be implemented	Plan completed	Plan implemented	1. Set up Public Viewing Sites 2. Form strategic partnerships with Paraguay Football Assoc and other stakeholders 3. Meet all responsibilities in the Activation Plan	Financial and technical support	16 Apr 10	30 Dec 10	Plan implemented	All staff will be used as required	R5 mill	R5mill	

No.	Priority Turn Around Focal Area	Capacity Assessment Findings	March 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Start Date	End Date	Means of Verification for each activity/ process	Human Resource allocated	Budget (,00)		Quarterly Progress
											Allocated	Projected	
PUBLIC PARTICIPATION (EXPECTED OUTCOME)													
1. Improved performance of CDWs and Ward Committees													
11.	CDW's interaction with Ward Committees	Interaction between CDWs and Ward Committees is not always effective	Uncoordinated interaction and non involvement from District	District has coordinated effective interaction between CDWs and Ward Committees	<ol style="list-style-type: none"> 1. Consult stakeholders 2. Develop Coordination Plan 3. Implement Plan 	Financial and technical support	16 Apr 10	30 Dec 10	Plan implemented	Staff in the Office of the MM	Nil	R200 000	

C3. LOCAL ECONOMIC DEVELOPMENT



Objectives	Strategies	KPIs	Programmes and /or projects	Budget required	Outputs	Inputs/ Activities	Responsibility	Target dates for inputs
Strategic Focus Area: Local Economic Development								
Facilitate and promote the development and support of Local Economic Development within the District Municipality	Implementation of the LED development and support plan in partnership with other government department including local municipalities	Conduct LED and other sector specific workshops	Establish LED stakeholder forum	R50 000	LED forum other sector specific sub forum such as SMME, Co-operatives etc	Develop a brief action plan in consultation with local municipalities, provincial department of economic development and tourism, SEDA and other stakeholders	M.E & T	30-Sep-10
	Target sector plans	Organized district SMME Fair	SMME Fair	R500 000	Host a successful SMME Fair	Consult all stakeholders including SEDA, Local Municipalities, government agencies, provincial department and the private sector	M. E & T	31-Oct-10
		SMMEs/Coops promotion	Sponsor at least two SMMEs/Coops to participate in Exhibitions	R200 000	Total of two SMMEs/Coops sponsored	In partnership with SEDA and Local Municipalities facilitate the	M. E & T	31-Oct-10

						identification of qualifying SMMEs/Coops for sponsorship in the Exhibitions and shows		
		Establishment of cooperative programme in partnership with SEDA	Cooperatives programme	R200 000	Registration and training of Cooperatives within the district	Identify cooperatives for training, assist them in registration of their business and monitor them	M. E & T	31-Dec-10
	SMME support	Development of iNguga Piggery project business plan for expansion	Nguga piggery project at Impendle	R300 000	Business plan for the project	Secure funding and appoint a service provider to assist iNguga project to expand.	M. E & T	31-Dec-10
Facilitate the development and support in partnership with industry and key stakeholders of the wood and wood product sector	Provide support programme to existing entrepreneurs to ensure growth and survival of small and micro enterprises	Technical skills development in wood and wood product	Identification of training and incubation programme in cabinet making, wood machining, upholstery, wood finishing etc	R500 000	A detailed technical skill training programme	Source funding for the programme	M. E & T	31-Dec -10
Alignment with national and provincial government priorities	Facilitate the implementation of the One home one garden	Identification of programmes and the	Targeted areas will include Impendle, Richmond,	R600 000	Community gardens projects	Purchase necessary equipment, production	M. E & T	30-Sep-10

on food security	programme	provision of support for those programmes	uMshwati etc			inputs, irrigation systems etc		
Promote investment and to retain existing business	Facilitate and promote Trade and Investment within the District in partnership with the private sector and and TIKZN	Facilitate the establishment of the UMDM investment group	Adopt the Investment Incentive Policy	R200 000	An approved investment Incentive policy for the district	Submit to council a motivation for the establishment of the investment group	M. E. & T	31- Marc-11
	Increase the level of investment in target sectors	Facilitate and promote Trade and Investment within the District	Facilitate investment promotion and marketing in partnership with sector players	R400 000	An active investment group	Develop terms of reference for the group	M. E & T	31- Marc-11
	Motivate business expansion and attract new businesses		Conduct research on business development opportunities	R600 000	Business opportunity development plan	Conduct a series of business survey for the target sector	M. E & T	31- March -11
Strategic Focus Area: Tourism Marketing								
To market uMgungundlovu District as a tourism destination for national and international visitors and to increase the number of visitors to our district	Maintain growth in arrivals from the domestic market and international market	Distribution of the district marketing brochure	Monitor distribution of the brochure. Ensure tourism information offices have copies of the district brochure. To make sure that Tourism	None	District marketing brochure	Ensure the district has enough stock and reprint if necessary	M.E & T	Ongoing

			KwaZulu-Natal take our brochure to international shows.					
	Joint marketing with Tourism KwaZulu-Natal and other Districts	Attend trade and consumer shows	Attend all trade and consumer shows	R300 000	Report on tourism promotion	Attend all scheduled consumer shows	M.E & T	30 Dec-10
	Editorial advertising	Placement of advertisements in tourism magazine	Secure space and the development of advertisement	R100 000	Advertisements in different tourism magazine	Solicit internal funding	M.E & T.	30 Sep-10
Tourism promotion	Promotion of the district tourism and craft cooperatives at the royal agricultural show	Participation at the show	Promotion of the district at the events participants	R250 000	Beneficiation of the craft co-operatives and the distribution if promotion material	Secure space and recruit craft co-operatives to be part of the pavilion	M. E & T	30-Jun-11
	Development of a tourism website	Tourism website	Manage/monitor the development of the website	R400 000	An active website	Solicit internal funding and to appoint a service provider	M.T.	30-Jun-11
	Develop an accommodation brochure for the district	Accommodation brochure	Monitor distribution of the brochure	R250 000	Accommodation guide	Solicit internal funding and appoint a service provider	M.T.	30 Nov-09
To improve the district record keeping and data collection	Do market research and data collection	Data on tourism within the district	Statistics of tourists visiting the district, list of graded and	R500 000	Tourism statistics, a list of registered establishments	Solicit internal funding and appoint a	M.T.	31-Dec-10

			registered establishment within the district			service provider		
To profile the and improve the image of the district as a tourists destination	Eventing	Calendar of events	Sponsorship of old and new events within the district	R500 000	Number of events sponsored	Solicit internal funding	M.T.	30-Jun-11
Develop tourism products in line with the tourism strategy	Identify project to be funded as per the strategy	Tourism project/s	Development of a project plan	R3 000 000	Tourism project/s	Solicit internal funding	M.T.	30-Jun-11
Assist local municipalities in tourism development	Provide financial support to local tourism associations and municipalities	Financial support to local municipalities	Identify projects to be funded in partnership with local municipalities	R700 000	Projects funded by the district	Solicit internal funding	M.T.	31-Dec-10
Assist emerging tourism business and tourism associations	Engage tourism agencies and other government department to organize capacity building and training workshops	Number of training workshops	Engage government departments, local municipalities and government agencies to develop programmes	R300 000	Skills development and training workshops	Solicit internal funding	M.E & T.	31-Dec-10
Increase communication between the district and local municipalities	Ensure integrated tourism planning and coordination	An integrated tourism plan for the district	Organize meetings with local municipalities		Good working relationship with local municipalities and other stakeholders	Development of a meeting schedule	M.E & T.	Ongoing
Capacity building of staff	Identify training programmes and workshops that are relevant for capacity building	Number of training programmes attended by staff	Identify training programmes	R150 000	Skills development of staff	Solicit internal funding	M.E & T.	30-Dec-10
Ensure alignment	Sharing with	Attend all	Attend at least	R50 000	Reports of	Attendance	M.T.	31-

with national and provincial programmes (Intergovernmental)	provincial and districts officials latest strategic development and trends in the tourism sector	provincial tourism committee meetings schedule as per the tourism act	all PTF meetings		meetings attended	and participation at all Provincial Tourism Committee meetings		Dec-10
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C4. FINANCIAL VIABILITY AND MANAGEMENT



C4.1 GUIDING POLICIES

POLICY & DEPARTMENT	BRIEF SUMMARY OF PLAN AND ITS IMPLEMENTATION STATUS	FOCUS FOR 2010/10
<u>FINANCIAL SERVICES</u>		
<u>INCOME UNIT</u>		
Credit Control Policy	Policy approved by Council 26 October 2007	Implementation of a policy and review if necessary.
Debt Collection Policy	Policy approved by Council	Policy approved and is being implemented together with the Billing System
Tariff Policy	Policy approved by Council 26 October 2007	Implementation of a policy and review if necessary.
<u>BUDGET AND REPORTING UNIT</u>		
Banking and Investment Policy	Policy approved by Council 26 October 2007	Implementation of a policy.
Vehicle Policy	Policy adopted 30 May 2008 Policy being implemented	Legal testing of policy Monitor implementation, review and amend where necessary
Assets Management Policy	The policy has been approved.	Review the policy to comply with GRAP standards.
Budget Policy	Policy document has been still under construction t take into consideration changes in GRAP then workshoped to staff and Councillors.	Approval and implementation of the Budget Policy and Financial Regulations
<u>SUPPLY CHAIN MANAGEMENT UNIT</u>		
Supply Chain Management Policy	Policy approved by Council 26 May 2008	Implementation of a policy and review if necessary.
<u>EXPENDITURE UNIT</u>		
Petty Cash	Policy in draft form	To be taken to Council for adoption
Creditors and Payments Policy	Policy in draft form	To be taken to Council for adoption

Objectives / outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Responsible official	Target date	Budget	%
Strategic Focus Area Expenditure Control									
Improved expenditure control	Reported (audited) items to be addressed through the introduction of controls and compliance to existing internal controls	100% compliance to processes and procedures for expenditure function	Creditors' management Payments monitoring Interfacing of the payroll system to the general ledger (financial management system)	Monthly reconciliation of creditors and bank balances	Review monthly recons, Review payment vouchers	EM: Exp Control	July 2010		100%
Improved statutory reporting / compliance	Amendments to relevant legislative requirements to be identified and adhered to	100% compliance to legislative requirements	Monitoring & review of monthly and annual returns	Monthly and annual returns IRP5s	Review Monthly and annual returns, and IRP5s	EM: Exp Control	July 2010		100%

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Focus Area: Revenue Generation									
Increase Revenue billed	Data Cleansing	100% of all customers billed every month	Meter Audit	Complete monthly billing report	Reviewed monthly report	EM:INC	30 June 2011		90
			Consumer Profiling	All consumers linked to id no's and meter no's					
			Consumer stratification by customer type and by area						
Review of Policies	Standardization of relevant policies with local municipalities	all relevant policies to be similar in the dc22 family of municipalities	Finance cluster to standardize	Similar policy document for the whole district.	An approved policy after being endorsed by Mayors Forum	EM:INC	30 June 2010		85%
Reduction in debtors balance	Implementing credit control policy	Monthly Report of debtors defaulted that must be restricted or handed over	Staff allocated to do debt collection	List of individual debtors listing allocated to each debtors staff	An approved detailed listing allocated	EM:INC	30 JUNE 2010		100
	Data verification	Contract with credit house to be able to trace latest details about all our consumers	All retained mails to be checked against the credit house for latest info	All mails delivered to correct addresses	Monitor the return mail	EM:INC	30 June 2010		100

Fair value reporting	Influence the development of the revised module to cater for the GRAP reporting.	Discounted customer accounts	Treasury guidelines	Discounted age analysis	System provider to effect the GRAP requirements guided by National Treasury	EM:INC	30 June 2010		100
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Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget	%
Strategic Focus Area: Fully Compliant Budget linked to the IDP									
Budget document that is fully compliant with the Generally Recognised Accounting Standards and complies with all National Treasury Guidelines	Constant updates from the National Treasury and the Office of the Accountant General Budget linked to the IDP that is linked to the IDP's of the Local Municipalities Inputs from Local Municipalities and internal departments received in time to be considered for the inclusion in the draft budget	100% Compliance with GRAP	Internal Budget Process which includes Consultative Public Budget Izimbizo / Meetings	Aligned to the IDP Completed budget	Budget Timelines aligned to the IDP timelines adopted by Council	CFO	31/08/2010	NIL	100%
		100% Compliance with the Budget Timelines as prescribed by the Municipal Finance Management ACT			Consult Internal Departments for budget inputs	M: B &R	31/12/10		100%
		Budget aligned to the IDP approved in time			Consultation Meetings with the Local Municipalities	CFO	28/02/2011		100%
					Mid Term Budget Review	M: B &R	31/01/2011		100%
					First Draft Budget tabled according to section 16(2) of the MFMA	MM/ Mayor	31/03/10 For the 2010/11 Budget and 31/03/11 for the 2011/12 Budget		100%
					Budget Izimbizo	MM/ Mayor	31/05/10		100%

					Final Draft tabled	MM/ Mayor	30/0510 for 2010/11 budget and 30/05/2011 for the 2011 /2012		100%
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Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget	%
Strategic Focus Area: Financial Management and Reporting									
Improve Financial Management	Use fully the integrated Financial Management System	Improvement on reporting standards	Section 21 reports submitted on time and correct	100% Reports submitted with National and Provincial Treasury	Streamline the financial management system to be inline with the reporting standards as set by National Treasury	M: B&R	Monthly	NIL	100%
		Monthly and quarterly reports submitted on time			Income and Expenditure trend reports compiled to effect corrective measures where necessary	M: B&R	Monthly		80%
		Improvement on the budget implementation			Variance report compiled for comparisons with the Service Delivery and Budget Implementation Plan	M: B&R	Monthly		85%

	Unqualified Audit Report	Increase Capital: Operational Budget ratio Increased financial resources Annual Statement submitted on time	Grant expenditure allocated	Recognised income and reduced short term creditors Unqualified Audit Report	Provide training to the system users to improve the efficiency of the system and reduce manmade mistakes to improve on the correctness of the reports Increase the budget allocation to the capital budget and strive to reduce operational spending Grant expenditure allocation precise Audit file prepared Reconciliations prepared and authorized by relevant managers	M: B&R M: B&R M: B&R	30/06/2010 On- going		80%
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Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget	%
Strategic Focus Area: Long term Debt Management									
Manage Long term Debt	Reduce existing long term loans	Reduced Existing long term loans	Recover funds paid on behalf of other District Municipalities for the DBSA	Reduced long term creditors	Recovery of funding	CFO	01/07/2010	NIL	50%

	Acquire more long term financing to improve service delivery	Approved new loans for the restoration of the existing infrastructure for water and sanitation	Loans as a result of Demarcation. Apply for a new loan for retivalisation of infrastructure assets	Improved service delivery	Loan application submitted for processing	CFO			0%
Strategic Focus Area: Assets Management									
GRAP Compliant Fixed Assets Register	Assets management to be integrated into the Financial management system	Fixed Assets register updated continuously or at least once a month.	Alignment with the Supply Chain management for automated updates with new purchases	Fair valued assets register Correct depreciation methods	Assets count	M: B&R	31/07/10	NIL	45%
					Update Fixed Assets Register	M: B&R	31/07/10		48%

C5.GOOD GOVERNANCE AND PUBLIC PARTICIPATION

C5.1 PUBLIC PARTICIPATION

C5.1.1 Public participation process in the IDP Review Process had to be institutionalized – in order to ensure that all residents have an equal right to participate.

The following participation mechanisms were used:

- District Development Planning Cluster
 - IDP Representative Forum
 - Involvement with the House of Traditional Leaders
 - Involvement in the Provincial Planning Forum
 - Involvement in the National Planning Forum
 - Print Media (The Natal Witness, Ilanga and Echo Newspapers)
 - Ward Committee Meetings
 - Izimbizo
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- The IDP preparation process requires substantial input and support from other spheres of government i.e. national and provincial departments (as well as service providers) and community at large.
 - The uMgungundlovu District Municipality, in consultation with local municipalities of the district, has prepared a framework plan (as required in terms of Section 27 of the Municipal Systems Act, 2000) to co-ordinate all planning activities during the review process.
 - The District Municipality organised district level IDP alignment meetings and workshops between all municipalities, as well as between municipalities and service providers.
 - In order to ensure that the IDP process is carried out in a holistic manner, interaction between the district municipality and its local municipalities was conducted through the IDP Technical and Coordinating Committee (Municipal Managers Forum) as well as District Mayors Forum.
 - Local municipalities embarked on public participation using Ward Committees as the vehicle to gather community inputs into the 2010/2011 IDP Reviews. The purpose of these meetings was to ascertain community's priority needs for inclusion in the Integrated Development Plan and Budget for the 2010/2011 financial year.
 - Summary of Public Participation Programmes for municipalities is attached as **an Annexure**.

STRATEGIC FOCUS AREA: INTER-GOVERNMENTAL RELATIONS

Objectives	Strategies	KPIs	Programmes and / or Projects	Budget	Outputs	Inputs	Responsibility	Target dates
Ensure strong and functional IGR in the district	Strengthen the existing IGR structures i.e -District Mayors Coordinating Forum - District Technical Coordinating Committee (Municipal Managers) - District Planning Cluster, Finance Cluster,	Number of meetings held by all Fora.			Informed decisions taken by For a		Manager: Mayors Palour	Continuo us
To ensure that the UMDM Intergovernmental and Municipal International Relations functions properly as required by the Act.	To develop the intergovernmental and municipal international relations policy framework plan and strategies	Approval of both policies by the Council good relations with government departments	Facilitating district IGR meetings with provincial departments to align with IDP, Facilitate signing of MOU's and exchange programmes with other district municipalities and international	500 000	Signing of MOU's with International Countries and forming partnerships with governmental departments e.g Hague twinning progamme	Source funding from the relevant stakeholders to facilitate service delivery	Municipal Manager and the Manager: Mayors Parlour	Continuo us

			institutions					
			Learning and sharing					
STRATEGIC FOCUS AREA			PUBLIC PARTICIPATION					
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs/ activities	Responsibility	Target dates for inputs
<p>To strengthen IGR of the District</p> <p>To ensure that the UMDM Intergovernmental and Municipal International Relations functions properly as it is required by the Act.</p> <p>To ensure that the district plays its legislative role to provide support to local municipalities</p> <p>To ensure good governance through enhanced</p>	<p>To develop the intergovernmental and municipal international relations policy framework plan and strategies</p> <p>The UMDM to</p>	<p>Approval of both policies by the Council</p> <p>Good relations with government departments</p> <p>Rendering services to local municipalities so as to reduce costs.</p> <p>Izimbizo that includes all stakeholders</p>	<p>Facilitating district IGR meetings with provincial departments to align with IDP,</p> <p>Facilitate signing of MOU's and exchange programmes with other district municipalities and international institutions</p> <p>Learning and sharing</p> <p>Organise izimbizo, project launches</p>	<p>500 000</p>	<p>Signing of MOU's with International Countries and forming partnerships with governmental departments</p> <p>e.g Cluster Projects</p> <p>Incorporating the public views in</p>	<p>Source funding from the relevant stakeholders to facilitate service delivery</p> <p>Budget for all the Public Participation programmes</p>	<p>Municipal Manager and the Manager: Mayors Parlour</p> <p>Manager: Mayors</p>	<p>July 2010</p> <p>July 2010</p>

<p>participation by all stakeholders</p> <p>To enhance a dialogue and interaction between government and the people.</p>	<p>facilitate and manage relationships between various stakeholders by aligning the public participation programmes</p> <p>The UMDM to utilise the services of the Communications Department as a tool to reach the public</p> <p>Ensure identification of community needs to enable the Council to take informed decisions</p> <p>Ensure that Council responds to the needs of the designated group</p> <p>Utilize resources / services of other different governments in addressing the needs of the community</p>	<p>Improved communication between uMDM and stakeholders</p> <p>Improved public participation in the planning processes of the district</p> <p>Regular consultation of the designated group</p> <p>Improved service delivery</p>	<p>and handovers, outreach campaigns, ward committee meetings, function arrangements</p>	<p>500 000</p>	<p>our IDP</p> <p>Ensures communication of Council resolutions</p>	<p>Parlour</p>	
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STRATEGIC FOCUS AREA:			TRADITIONAL AFFAIRS					
<p>To establish feedback mechanism enabling effective communication between Traditional Leaders, councilors, officials and the communities</p> <p>To ensure continuous dialogue between Traditional Leaders and UMDM</p>	<p>To have regular meetings with Amakhosi to discuss service delivery matters.</p>	<p>Improved service delivery in Rural areas.</p> <p>Improve involvement of Traditional Leaders and civil society organizations in development planning processes</p> <p>Improved engagement and cooperation with Amakhosi</p>	<p>Community outreach programmes</p> <p>To develop the Communication and Community Participation Plan and its implementation</p>	<p>300 000</p>	<p>Service delivery</p>	<p>Developing Terms of Reference and have partnerships with relevant government departments</p>	<p>Manager: Mayors Parlour</p>	<p>July 2010</p>

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Focus Area: Internal Audit									
To provide effective support services and value adding	To capacitate Internal Audit Activity with adequate resources	Effective Internal Audit Activity	Advertise and recruit additional staff	Fully capacitated Internal Audit Activity	<ul style="list-style-type: none"> Recruitment of staff Capacitate Shared Service Additional equipment and software 	Municipal Manager & Internal Audit	2010/2011	R155 000	
To provide reasonable assurance on the adequacy and	Assist Management with the review of Risk Profile for the	Adoption and implementation of Risk Management Strategy	Risk Assessment	<ul style="list-style-type: none"> Risk Assessment Report Three- 	<ul style="list-style-type: none"> Understanding of strategic objectives Risk Identification 	Management & Internal Audit	Annually	Nil	

effectiveness of risk management processes.	Municipality			<ul style="list-style-type: none"> Year Strategic Rolling Plan Risk Based Annual Audit Plan 	<ul style="list-style-type: none"> Risk Assessment Monitoring Reporting Review 				
To provide an independent assurance and consulting service to Management and Council	Develop a Risk Based Audit Plan	Audit Plan approved by Audit Committee	<ul style="list-style-type: none"> Perform planned audit assignments as per approved plan Ad-hoc and/or special assignments 	Quarterly Internal Audit Reports	<ul style="list-style-type: none"> Preliminary Planning Execution Reporting Follow-up 	Internal Audit	On-going	Nil	

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Focus Area: Performance Management									
The UMDM transformed into a performance driven organisation	Internal resources will be used	Compliant Organisational Performance Management System implemented	Organisational Performance Management	Compliant Organisational Performance Management System implemented by 30 June 2011	Policy Framework reviewed	M: PM	15 Jul 10	180 000	15%
					SDBIPs (Organisational scorecards) developed and submitted	M: PM	31 Jul 10		50%

					Quarterly Reports coordinated and submitted	M: PM	Quarterly		75%
					Annual Municipal Performance Report developed and submitted	M: PM	31 Aug 10		100%
	Internal resources will be used	Compliant Individual Performance Management System implemented	Individual performance management	Compliant Individual Performance Management System implemented by 30 June 2011	Performance Agreements of Section 57 employees reviewed and submitted	M: PM	31 Jul 10		45%
Individual Performance Plans for Managers reviewed					M: PM	31 Jul 10		80%	
Advice and support during the appraisal of Managers provided					M: PM	Quarterly		100%	
	More structured support needs to be provided to LMs	Support provided to LMs	PM support	Support provided to LMs on request	Assistance with the development of Organisational PMSs provided	M: PM	31 Aug 10	20 000	40%
Assistance provided with the development of Individual PMSs					M: PM	31 Aug 10	80%		
Advise and support on PM related matters provided					M: PM	When required	100%		
	Compilation will be done with internal resources, but layout will be outsourced	Tabled Municipal Annual Report	Annual Report	2009 / 2010 Annual Report tabled by 31 Jan 2011	Conduct research and develop framework	M: PM	31 Aug 10	20 000	10%
Disseminate templates for completion					M: PM	31 Aug 10	15%		

					Write content	M: PM	30 Sep 10		60%
					Develop the Annual Municipal Performance Report	M: PM	15 Oct 10		85%
					Coordinate the completion and inclusion of all the component parts	M: PM	31 Oct 10		95%
					Submit for layout and proof read	M: PM	31 Oct 10		97%
					Submit to EXCO, amend as required and submit to Council	M: PM	30 Nov 10		100%
	The Oversight Report needs to be incorporated into the Annual Report in the final print	Completed Oversight Report	Oversight Report	2009 2010 Oversight Report submitted by 31 March 2011	Develop Process Plan and obtain approval	M: PM	15 Dec 10	72 000	5%
					Dissemination of the Annual Report for public comment	M: PM	15 Nov 10		15%
					Recruit community representatives to serve on Oversight Committee	M: PM	15 Jan 11		25%
					Conduct orientation session for the Committee members	M: PM	31 Jan 11		40%
					Conduct four Oversight meetings	M: PM	28 Feb 11		80%
					Finalise Oversight Report and submit to Council	M: PM	31 Mar 11		100%

	The strategy is to incentivise team to improve performance	Implemented team based non-monitory Service Excellence Awards Scheme	Mayor's Service Excellence Awards	Team based non-monitory Service Excellence Awards Scheme implemented by 30 June 10	Research conducted	M: PM	31 Jan 11	550 000	5%
					Process Plan developed setting out assessment criteria and process to be followed	M: PM	31 Jan 11		10%
					Awards Scheme marketed and team participation ensured	M: PM	28 Feb 11		20%
					Baseline survey conducted and feedback provided	M: PM	31 Mar 11		30%
					Assessment process undergone	M: PM	30 Apr 11		60%
					Trophies developed	M: PM	31 May 11		70%
					Prestigious awards ceremony held	M: PM	30 Jun 11		99%
					Awards Scheme evaluated	M: PM	30 Jun 11		100%

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Focus Area: Water Services Authority									
To ensure the realization of the right of access to water services, particularly basic water services by communities	To finalize implementation of water services infrastructural projects and make future water services development plans	Number of projects are currently at implementation stage	To be listed under the project list template	Operational and sustainable Community Water Supply Schemes	MIG & Internal funds, WSA personnel and Implementing Agents	EM: WSA			Ongoing
To ensure provision of effective, efficient and sustainable water services	To draw a contract between the WSA and the recently established (July 2007) internal Water Services Provision Unit (WSPU). Enforcement of WSA bylaws in the provision of water services	WSPU assumed operational responsibilities for providing water services.	Compilation of WSA & WSPU water provision contract. Provision of water services in a sustainable manner and to the satisfaction of the consumers.	Copy of WSA & WSPU water services provision contract.	Local Government support grant from DWAF Use of call centre to report water provision-related issues.	EM: WSA		R784000.00	June 2010
To ensure provision of Free Basic Water (FBW)	Implementation of a FBW policy	FBW was approved and adopted by Council	None	Copy of approved FBW policy and its implementation thereof	Implementation of the FBW policy by Council	EM: WSA			June 2010

To ensure good quality water provision.	Maintain an effective water quality monitoring programme	Maintain an effective water quality monitoring programme with Umgeni Water	Ongoing water quality monitoring programme	Monthly water quality monitoring reports received and sent to DWAF.	<p>Monthly water quality monitoring reports received and sent to DWAF.</p> <p>Monitoring of the WQM contract and performance by WSA personnel (Water Quality Compliance Officer) Signing of the 5-year contract reviewable annually</p> <p>Payment to Umgeni Water for service rendered.</p>	EM: WSA		R500.000.00	Ongoing
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To ensure good monitoring of the quality of waste water	Maintain an effective water quality monitoring programme	Maintain an effective water quality monitoring programme with Talbot & Talbot	Ongoing water quality monitoring programme	Monthly water quality monitoring reports received and sent to DWAF	Monthly water quality monitoring reports received and sent to DWAF. Payment to Talbot & Talbot for service rendered.	EM:WSA		R500.000.00	Ongoing
To ensure effective collection of revenue to cater for operation and maintenance costs of water services provision	Ongoing implementation of a billing system & revival of community water offices & branch officers	Effective billing system is in place, trained billing personnel and revenue collected	None	Revenue collected	Operational billing system and water revenue collection	EM: WSA and EM: Income		Covered under Finance: Income	Ongoing

<p>To ensure extension of bulk water supply to our rural communities</p>	<p>Participation in DWAF's Regional Bulk Water Scheme Programme</p>	<p>Number of bulk pipelines being planned and implemented by Umgeni Water as a bulk water supplier</p>	<p>Continuous liaison meeting with DWAF, LMs and uMgeni to plan for the implementation of the ff bulk water pipeline projects uMshwathi-Wartburg-Ozwathini, Garlington, Greater Mpofana Greater Impendle Richmond, Lion Park extension and possible connection of Mkhambathini schemes to the existing uMbumbulu pipeline</p>	<p>Bulk Water projects implemented by Umgeni Water. Future budgetary plans would be made for the connection of our schemes to the bulk pipeline.</p> <p>Connection of rural CWSS to the respective bulk water pipeline</p>	<p>Umgeni Water, DWAF, LMs and WSA</p>	<p>EM: WSA.</p>			
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Objectives / Outcome	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Focus Area: Disaster Management									
KPA 1 Institutional Capacity	IDP alignment with Disaster Management	Co-ordinate Disaster Management in locals.	District Disaster Management Programs. Education and Research.	Training of Disaster Management Officers and communities on sustainable development Mobilise District Disaster Management Advisory Forum. Draft Disaster Management Policy Framework.	<ul style="list-style-type: none"> • Skills development • Community Empowerment 	HODMC	Ongoing	R 500.000	
KPA2 Risk Reduction	Compile Risk assessment profile for locals and organs of state	Identify risk and database of element at risk to locals	GIS AND GPS projects research awareness and education	Skills fieldworks and communities	Monitor record and evaluate risk factor.	Fieldworkers	Ongoing	120.000	
KPA3 Risk	Develop Disaster Risk	Concept of operation	Draft Disaster	Develop Risk	Exhibition and assimilation	LMS	Dec 2011	R 1 million	

Reduction	Management Plan	incompliance with legal framework	Management Policy Develop Mitigation Strategies	Reduction programs.	Appoint service provider				
KPA4 Emergency Relief	Mobilise protocols of Public Safety Disaster Management and Fire	Response mechanism in case of disasters	Procure emergency tools and promotional item	Safety measures and sustainability	Public awareness and education Engage role players emergency assistance.	HDMC LMs	Ongoing	R 700.000	
	Co-ordinate Call Centre to dispatch all emergencies	Incident Management System and response		Social Welfare of communities and sustainable development	Answering calls and dispatching relevant stakeholders.				
	Manage Incident such as fire, floods, tornados, assaults, social crime and evictions.	Emergency response			Logging calls and activates sms paging system.				
	Upgrade call centre software for income generation.	Integration with organs of state							
Response And Recovery	Purchase mobile Communication and response device.	Co-ordinate assessment monitoring and response duties	Mobile unit with software	Mobile unit		HDM	Dec.2010	R 900.000	

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Focus Area: Fire Fighting									
To provide an efficient and effective fire fighting ,rescue and emergency service to the community	Building and maintenance of proper fire station in each and every local municipality	At least one fire station is built during the 2010/2011 financial year	Building of Fire station at Impendle	Completed built fire station	Appointment of service providers involvement of architects in drawing and approving of plans . Fire station built and inspected Handed over of fire station to the fire staff in that particular municipality	Chief Fire Officer/Head of Emergency services	30/06/2011	1.8 million per fire station	
	Purchasing of parkhomes	Parkhomes purchased and erected in comperdown	Obtainment of piece of land and prepare it accordingly	Parkhomes erected at comperdown	Community the local municipality Securing the piece of land Prepare specifications Levelling of the grounds Appointments of the service providers	Chief Fire Officer	30/06/2011	500 000	

To save lives and properties of all members of the Communities within the UMDM are of jurisdiction	Purchasing of Fire fighting vehicles and equipment	At least two Fire engines are purchased in 2010/2011 financial year	Initiating the process of purchasing Fire engines and equipments	Fire engines are purchased and delivered to the municipality	Preparation of specifications and engagement of service providers Building of the vehicles Inspection of the vehicles Hand over from the supplier	Chief Fire Officer	30/06/2011	15 million		
	Purchasing of basic fire fighting equipment and PPE.	Fire hoses are purchased and hydrant equipment is purchased	Identification of the required equipment and inspection of all hydrant	100 New fire horse purchased	Checking of all basic firefighting equipment Identify the equipment that is required urgently Preparation of reports Prepare specifications Appointment of service providers Equipment delivered accordingly					250000
	Further training of firefighters and Officers	Officers trained in Station commanders course Firefighters undergone specialised training	Training needs analysis	Training completed	Skills Audit Preparation of reports Appointment of service providers Send officers and Firefighters for training					

The provision of information in terms of fire safety and ensuring compliance in terms building standards	Appointment of Fire prevention officers	Major Buildings are inspected and certificate of compliance issued accordingly	Meeting with the building owners and divide the area accordingly	Six inspection per month	Identify buildings to be inspected Set appointments with owners Carry out inspection Issuing of compliance or non compliance certificates	Chief FIRE Officer	30/06/2011	800 000	
	Conduct Fire safety awareness campaign to community and public schools	120 schools visited	Schools identification	At least 10 school visited per month	Preparation of school list within locals municipality Liaise with school principals Scheduling the suitable Preparation of material for awareness Attending to the campaign	Chief Fire Officer	30/06/2011	100 000	

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Area: Gender/Senior Citizens Empowerment									
To raise Public awareness on the rights of Senior Citizens to reduce Gender Based Violence & other discriminatory practices & attitudes towards Senior Citizens	Mainstreaming & promoting Senior Citizen's Human Rights	Follow up sessions with previously workshopped communities	Training & Campaigns	Increased awareness debates & dialogues on Senior Citizen's Human Rights in communities at Ward levels	Organize Senior Citizen's Human Rights workshops & related campaigns	Gender Focal Person	July-Aug 2010	R50 000	
As per above	Mainstreaming & promoting Senior Citizen's Human Rights	Follow up sessions with media on public response to the conducted slots	Media interviews	Empowered Senior Citizens aware of their rights & able to exercise those & take responsibility	Conduct television and radio interviews & information provisions on Gender Based Violence	Gender Focal Person	July 2010-June 2011	R50 000	
As per above	Mainstreaming & promoting Senior Citizen's Human Rights	Availability & public display of the Sexual Harassment policy in Local Municipalities	Training about Sexual Harassment	Sexual Harassment free homes & communities	Implement District Sexual Harassment Policy	Gender Focal Person	January 2011-March 2011	R50 000	

As per above	Mainstreaming & promoting Senior Citizen's Human Rights	Evaluation questionnaires to Senior Citizens and communities on Sexual Harassment	Community Workshops	Sexual Harassment-free in homes & community	Public servants and community organized forums for educating in communities on Sexual Harassment	Community Forums	April-June	R50 000	
							Total:	R200 000	
Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Area: Gender/Women Empowerment									
To raise Public awareness on the rights of women to reduce Gender Based Violence & other discriminatory practices & attitudes towards women	Mainstreaming & promoting Women's Human Rights	Follow up sessions with previously workshopped communities	Training & Campaigns	Increased awareness debates & dialogues on women's human rights in communities at ward levels	Organize Women Human Rights workshops & related campaigns	Gender Focal Person	July-Aug 2010	R50 000	
As per above	Mainstreaming & promoting Women's Human Rights	Follow up sessions with media on public response to the conducted slots	Media interviews	Empowered women aware of their rights & able to exercise those & take responsibility	Conduct television and radio interviews & information provisions on Gender Based Violence	Gender Focal Person	July 2010-June 2011	R50 000	

As per above	Mainstreaming & promoting Women's Human Rights	Availability & public display of the sexual harassment policy in Local Municipalities	Training about Sexual Harassment	Sexual Harassment free work place & communities	Implement District Sexual Harassment Policy	Gender Focal Person	January 2011- March 2011	R50 000	
As per above	Mainstreaming & promoting Women's Human Rights	Evaluation questionnaires to employees and communities on sexual harassment	Community Workshops	Sexual Harassment-free in the community	Public servants and community organized forums for educating in communities on sexual harassment	Community Forums	April-June	R50 000	
							Total:	R200 000	

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Area: Gender/Women Empowerment									
To raise Public awareness on the rights of women to reduce Gender Based Violence & other discriminatory practices & attitudes towards women	Mainstreaming & promoting Women's Human Rights	Follow up sessions with previously workshopped communities	Training & Campaigns	Increased awareness debates & dialogues on women's human rights in communities at ward levels	Organize Women Human Rights workshops & related campaigns	Gender Focal Person	July-Aug 2010	R50 000	

As per above	Mainstreaming & promoting Women's Human Rights	Follow up sessions with media on public response to the conducted slots	Media interviews	Empowered women aware of their rights & able to exercise those & take responsibility	Conduct television and radio interviews & information provisions on Gender Based Violence	Gender Focal Person	July 2010- June 2011	R50 000	
As per above	Mainstreaming & promoting Women's Human Rights	Availability & public display of the sexual harassment policy in Local Municipalities	Training about Sexual Harassment	Sexual Harassment free work place & communities	Implement District Sexual Harassment Policy	Gender Focal Person	January 2011- March 2011	R50 000	
As per above	Mainstreaming & promoting Women's Human Rights	Evaluation questionnaires to employees and communities on sexual harassment	Community Workshops	Sexual Harassment-free in the community	Public servants and community organized forums for educating in communities on sexual harassment	Community Forums	April- June	R50 000	
							Total:	R200 000	

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Focus Area: Gender/ Children Empowerment									
To raise Public awareness on the rights of children to reduce Gender Based Violence & other discriminatory practices & attitudes towards children	Mainstreaming & promoting children's Human Rights	Follow up sessions with previously workshopped communities	Training & Campaigns	Increased awareness debates & dialogues on children's Human Rights in communities at Ward levels	Organize children's Human Rights workshops & related campaigns	Gender Focal Person	July-Aug 2010	R50 000	
As per above	Mainstreaming & promoting children's Human Rights	Follow up sessions with media on public response to the conducted slots	Media interviews	Empowered children aware of their rights & able to exercise those & take responsibility	Conduct television and radio interviews & information provisions on Gender Based Violence	Gender Focal Person	July 2010- June 2011	R50 000	
As per above	Mainstreaming & promoting children's Human Rights	Availability & public display of the Sexual Harassment Policy in Local Municipalities	Training about Sexual Harassment	Sexual Harassment free homes, school & communities	Implement District Sexual Harassment Policy	Gender Focal Person	January 2011- March 2011	R50 000	

As per above	Mainstreaming & promoting children's Human Rights	Evaluation questionnaires to children , parents teachers and communities on Sexual Harassment	Children & Community Workshops	Sexual Harassment-free homes, schools & community	Public servants and community organized forums for educating in communities on Sexual Harassment	Community Forums	April-June	R50 000	
							Total:	R200 000	
Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Area: Gender/Senior Citizens Empowerment									
To raise Public awareness on the rights of Senior Citizens to reduce Gender Based Violence & other discriminatory practices & attitudes towards Senior Citizens	Mainstreaming & promoting Senior Citizen's Human Rights	Follow up sessions with previously workshopped communities	Training & Campaigns	Increased awareness debates & dialogues on Senior Citizen's Human Rights in communities at Ward levels	Organize Senior Citizen's Human Rights workshops & related campaigns	Gender Focal Person	July-Aug 2010	R50 000	

As per above	Mainstreaming & promoting Senior Citizen's Human Rights	Follow up sessions with media on public response to the conducted slots	Media interviews	Empowered Senior Citizens aware of their rights & able to exercise those & take responsibility	Conduct television and radio interviews & information provisions on Gender Based Violence	Gender Focal Person	July 2010- June 2011	R50 000	
As per above	Mainstreaming & promoting Senior Citizen's Human Rights	Availability & public display of the Sexual Harassment policy in Local Municipalities	Training about Sexual Harassment	Sexual Harassment free homes & communities	Implement District Sexual Harassment Policy	Gender Focal Person	January 2011- March 2011	R50 000	
As per above	Mainstreaming & promoting Senior Citizen's Human Rights	Evaluation questionnaires to Senior Citizens and communities on Sexual Harassment	Community Workshops	Sexual Harassment-free in homes & community	Public servants and community organized forums for educating in communities on Sexual Harassment	Community Forums	April- June	R50 000	
							Total:	R200 000	

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Focus Area: HIV and AIDS									
To effectively manage HIV/AIDS responses throughout the District	To formulate and develop a Comprehensive District Wide HIV/AIDS Strategy on prevention, treatment, support & care, human & legal rights, monitoring, Research & Surveillance.	A Comprehensive District Wide HIV/AIDS Strategic Plan Document.	Development of a Comprehensive District Wide HIV/AIDS Strategic Document in line with seven local municipalities within the District.	A finalized Comprehensive District Wide HIV/AIDS Strategic Plan Document, endorsed by the District AIDS Council and the Council.	Coordinate the involvement of key stakeholders, with expertise, in developing an HIV/AIDS Strategic Document Source external services from organizations involve in the fight against HIV/AIDS to assist in the development of the HIV/AIDS Plan.	HIV/AIDS Coordinator	September 2010.	R 200 000	

					Engage all government departments to partake and give inputs into the development of a Comprehensive District Wide HIV/AIDS Strategic Plan				
					The District AIDS Council to be actively involved in the development processes and the final approval of the Comprehensive District Wide HIV/AIDS Strategy.				
			Launching an approved HIV/AIDS Strategic Plan.	A complete Strategy Plan, approved and endorsed by Council / District AIDS Council.	Distribute the completed Strategic Plan to all the seven Local Municipalities, Provincial Government and Donor Agencies.	HIV/AIDS Coordinator	August 2010.	R 100 000	

					Ensure alignment of strategy to all three spheres of government				
					Monitor, manage and coordinate projects within the strategy for implementation throughout the District.				

	To access funding / technical assistance from Donor Agencies or Technical Advisors on the field of HIV/AIDS in assisting the District Municipality with its family of seven local municipalities in developing effective HIV/AIDS Programmes; Local AIDS Councils; Local Strategic Plans and or other projects relative to HIV/AIDS.	A number of privately funded HIV/AIDS Programme / Initiatives or Projects.	Funding Initiatives / Mobilization.	A number of successfully donor funded HIV/AIDS Programmes or Projects.	Engage International, National, Provincial and Private Donor agencies in accessing funds.	HIV/AIDS Coordinator	Ongoing	Nil	
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<p>To mitigate an impact of HIV/AIDS throughout the District by reducing the spread of an infection rate.</p>	<p>To ensure the District AIDS Council addresses the socio-economic impact of HIV/AIDS to affected / infected citizenry of the greater uMgungundlovu District Municipal area.</p>	<p>Reduced incidences of socio-economic burden caused by HIV/AIDS.</p>	<p>To coordinate, through the District AIDS Council, access to OVC, Poverty Reduction Measures, Psychosocial Support and other poverty reduction interventions by the Departments represented in the District AIDS Council.</p>	<p>An increased level of Care & Support, OVC and Poverty Reduction Interventions by June 2011.</p>	<p>To coordinate all lead / relevant sectors; NGO's; CBO's; Government Departments; Private Organizations; and all other organizations within the District AIDS Council to developing a plan by which an impact of HIV/AIDS throughout the District can be mitigated, more specifically on poverty reduction interventions.</p>	<p>HIV/AIDS Coordinators</p>	<p>Ongoing</p>	<p>Initiative by Departments – DAC.</p>	
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	To ensure establishment of effective structures and vibrant structures at Local Level / Ward Level of People Living with HIV & AIDS(PLWHA) ; MIPAA (Men In Partnership Against HIV And AIDS) and WIPAA (Women In Partnership Against HIV/AIDS) in order to respond to interventions by the DAC in reducing the impact of HIV/AIDS amongst the municipal citizenry.	All of the seven local municipalities with functioning WIPAA / MIPAA / PLWHA structures.	To coordinate all of the seven local municipalities to establish effective structures on WIPAA, MIPAA and PLWHA's.	Fully functional and well represented structures throughout the District.	To facilitate quarterly meetings with the Chairpersons of all relevant structures / HIV/AIDS Coordinators of the seven local municipalities in drawing up action plans and strategies necessary in addressing issues affecting PLWHA, MIPAA & WIPAA.	HIV/AIDS Coordinators	Ongoing	Nil	
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			To develop Business Plans which will outline programmes / projects highlighting issues affecting WIPAA, MIPAA & PLWHA.	A conclusive Business Plan with projects / programmes and timeframes and all necessary logistics.	To stimulate response measures by proportional funding (with R 20 000 each) of all the seven Business Plans submitted to uMgungundlovu District Municipality.	HIV/AIDS Coordinator	November 2010.	R 140 000	
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	To launch a Forum of Business Leaders / Corporations against HIV/AIDS, headed by the MAYOR / MUNICIPAL MANAGER.	Functioning Forum of Business Leaders / Corporation Against HIV / AIDS.	Forum of Business Leaders/ Corporations Against HIV/AIDS.	A fully representative forum of business / corporation leaders within the District.	To aggressively involve the private sector / business in the fight against HIV/AIDS. To facilitate an environment where all business men / women will collaborate and join hands in the fight against HIV / AIDS through a dedicated forum for business leaders / corporations within the District.	HIV/AIDS Coordinator	November 2010	R 60 000	
To align municipal responses on HIV/AIDS to bio-medical approaches.	To ensure the District AIDS Council facilitates and coordinates access to health care services throughout the seven local municipalities.	Increased rate of bio-medical responses to HIV /AIDS through the involvement of the uMgungundlovu District AIDS Council.	Facilitation and coordination of health care services and facilities through the use of uMgungundlovu District AIDS Council.	Reduction in the number of new infections by June 2011.	Ensure that the bio-medical response modalities falls part of the District AIDS Council key priority.	HIV/AIDS Coordinator	Ongoing	Nil	

	To facilitate the development / adoption by the District AIDS Council of an ART Roll Plan for the entire uMgungundlovu District Municipal area.	An ART Roll Out Plan developed and adopted by the District AIDS Council for the entire District.	ART Roll Out Plan	% increase on access to ART throughout the District by 2011.	To facilitate & coordinate relevant departments in the development of an ART Plan by the District AIDS Council. To facilitate that the development of ART Plan remains one of the many key priorities for the District AIDS Council.	HIV / AIDS Coordinator	June 2011	Nil	
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Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Focus Area: Arts and Culture									
Arts and culture promoted throughout the District	Create an Arts and Culture Council to lead the process of promoting arts and culture in the District	Arts and Culture Council in place	Arts and culture	Arts and Culture Council in place by 31 October 2010	Meet with KZN Dept of Arts & Culture, LMs and stakeholders	Youth Coordinator	31 Jul 10	R600 000	
					Develop terms of reference for the Council	Youth Coordinator	31 Aug 10		
					Consult and refine the terms of reference	Youth Coordinator	30 Sep 10		
					Submit terms of reference for adoption	Youth Coordinator	31 Oct 10		
					Launch the District Arts and Culture Council	Youth Coordinator	30 Nov 10		
					Develop an Action Plan to identify and develop talent in arts and culture	Youth Coordinator	31 Dec 10		
					Implement Action Plan	Youth Coordinator	30 Jun 11		

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Focus Area: Environmental Health									
Environmental health in the District being systematically improved	Establish the Environmental Health function within the District Municipality	Environmental Health Action Plan being implemented	Environmental Health	Environmental Health Action Plan being implemented by the District Municipality by 31 Dec 10	Meet with provincial Dept of Health and Msunduzi, Richmond and uMngeni	EM: SD	31 Jul 10	R3 500 000	
					Meet with relevant stakeholders	EM: SD	31 Aug 10		
					Sign Memorandum of Understanding with the 3 LMs	EM: SD	30 Sep 10		
					Transfer the staff to the District and orientate them	EM: SD	31 Oct 10		
					Develop an Action Plan with the transferred staff	EM: SD	30 Nov 10		
					Implement the Action Plan	EM: SD	31 Dec 10		
					Activities / Inputs	Resp	Target date	Budget required	%

Strategic issue: Sports and Recreation										
Sports and recreation promoted throughout the District	Create a Sports and Recreation Council to lead the process of promoting sports and recreation in the District	Sports and Recreation Council in place	Sports and Recreation Council	Sports and Recreation Council in place by 30 Nov 2010	Meet with KZN Dept of Sports and Recreation, LMs and stakeholders	Youth Coordinator	31 Jul 10	R850 000		
					Develop terms of reference for the Council	Youth Coordinator	31 Aug 10			
					Consult and refine the terms of reference	Youth Coordinator	30 Sep 10			
					Submit terms of reference for adoption	Youth Coordinator	31 Oct 10			
					Launch the District Sports and Recreation Council	Youth Coordinator	30 Nov 10			
					Develop and implement an Action Plan to identify and develop sports talent	Youth Coordinator	30 Nov 10			
					Prepare for the KWANALOGA Games	Youth Coordinator	30 Nov 11			

					Scheduling meetings, summits, training sessions of sports and life skills	Youth Coordinator	31 Dec 10		
Create a uMgungundlovu Sports Academy to further develop skills of identified sports men and women	A functioning uMgungundlovu Sports Academy	uMgungundlovu Sports Academy	An uMgungundlovu Sports Academy functioning by 30 Jun 11	Meet with KZN Dept of Sports and Recreation, LMs and stakeholders	Youth Coordinator	31 Jul 10	R400 000		
				Develop TOR for the Academy	Youth Coordinator	31 Aug 10			
				Consult and refine the terms of reference	Youth Coordinator	30 Sep 10			
				Submit terms of reference for adoption	Youth Coordinator	31 Oct 10			
				Launch the UMDM Sports Academy	Youth Coordinator	30 Nov 10			
				Develop skills of identified sports men and women	Youth Coordinator	31 Dec 10			

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic issue: Community Safety									
UMgungundlovu District Municipality, through Community Services Department to be part of the Provincial Department of Community Safety and Liaison concept: "BUILD A UNITED FRONT AGAINST CRIME"	Implementation of the concept 'BUILD A UNITED FRONT AGAINST CRIME' with Local Municipalities and other stakeholders.	Conduct workshops on crime prevention, crime combating, improving of socio economic conditions and strengthening of human solidarity among citizens.	Establish Community Safety Forum, and Youth Transformation Hub.	Community Safety Forum Youth Transformation Hub	Develop action plan in consultation with Local Municipalities, Provincial Department of Community Safety and Liaison and other crime busting stakeholders.	SEM: Community Services Head of Disaster Management	30.09.2010	R200 000.00	

C6.SPATIAL CONSIDERATIONS AND THE ENVIRONMENT

Objectives / Outcomes	Strategies	KPIs	Projects	Outputs	Activities / Inputs	Resp	Target date	Budget required	%
Strategic Focus Area: Environmental Management									
District wide Strategic Environmental Management Plan which will promote sustainable development.	Environmental principles applied to all plans and proposals of the District Municipality.	Reviewed District Strategic Environmental Management Plan	District Environmental Management Plan	Approved District Strategic Environmental Management Plan by 31 Nov 2011	Terms of Reference developed	M:DP	31/05/2010	R1,4M	
					Advertising for proposals	M:DP	30/06/2010		
					Identification of stakeholders and formulation of the Steering Committee	M:DP	15/09/2010		
					Submission of the Inception Report to the Steering Committee	M:DP	30/10/2010		
					Conduct Environmental Status quo analysis for the District	M:DP	1/02/2011		
					Development of Strategic Environmental Assessment Report	M:DP	1/05/2011		
					Develop Strategic Environmental Management Plan	M:DP	30/08/2011		

Objective	Strategies	KPI's	Projects	Outputs	Inputs	Resp	Target dates for Inputs	Budget required to achieve target	% Complete
Strategic Focus Area: Geographic Information Systems									
1. Support Planning and Development Role-players (Internal & External) with access to up to date, highly accurate spatial information and relative spatial information products	<ul style="list-style-type: none"> Enhance, make GIS data, tools and spatial products easily accessible to district and member local municipalities in various departments and to external users and decision makers Develop and enhance the GIS data model so that it supports current and future 	In-depth knowledge of District Wide GIS requirements via a Spatial Data Audit for District and Local Municipalities Current Computer Equipment to support GIS Shared Service GIS software licenses (Maintenance Recovery) Dynamic, robust	District GIS Shared Services Establishment /Development Programme	Fully Operational GIS Shared Service Centre	Undertake User, Environment and Spatial Audit for District and Local Municipalities	GIS_SP GIS_DB A	April 2010	0	25%
					Acquire GIS Operational Hardware for Shared Services; GIS	GIS_SP	February 2010	R 170 000	100%
					Motivate for the renewing of ESRI Server and Desktop Licenses	GIS_SP	March 2010	R 267 150	75%
					Design and produce Database Model	GIS_SP GIS_DB A	April 2010	0	0%
					Implement Audited Spatial Data on GIS	GIS_SP GIS_DB A	Monthly Ongoing	0	0%

	<p>enterprise-wide access, development, maintenance and solutions</p> <ul style="list-style-type: none"> • Improve methods for generating maps and map books to increase efficiency and timeliness of service • Continue development and maintenance on the enterprise-wide inventory of GIS software, data and applications • Hold regular strategic and capacity building meetings with district and local 	<p>database model</p> <p>Spatial database to include current and future District and Local Municipal Spatial Information</p>			<p>Server based on newly created Database Model.</p>				
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	<p>member municipalities staff to ensure that GIS is developed accordingly to meet user requirements to support planning and development processes</p> <ul style="list-style-type: none"> • Provide capacity building training to District and local municipal staff on GIS data and applications 								
<p>2.</p> <p>Maintain up-to-date core business spatial information (assets and infrastructure)</p>	<ul style="list-style-type: none"> • Maintain catalogue (Metadata) of data and information available in GIS • Update District GIS spatial data and 	<p>Provide a wide spectrum of Spatial Data Support for Planning, Operations and Development to District and Member Municipalities</p>	<p>Spatial Data Collection & implementation Programme</p>	<p>Easy to Access, High Quality Spatial Database of all relevant planning and development</p>	<p>Infrastructure data updates and maintenance plan</p> <p>Land use management, Environmental management Frameworks</p> <p>Spatial Development Frameworks</p>	<p>GIS_SP GIS_DB A</p> <p>GIS_SP GIS_DB A</p> <p>GIS_SP GIS_DB A</p>	<p>Annually Ongoing</p> <p>Annually Ongoing</p> <p>Annually Ongoing</p> <p>Decemb</p>	<p>0</p> <p>0</p> <p>0</p> <p>R 180</p>	<p>10%</p> <p>0%</p> <p>40%</p> <p>0%</p>

	implement maintenance plan to keep information in GIS current			core and supportive Spatial Data	Water infrastructure assets database acquisition and GIS integration from WSDP Review	GIS_SP GIS_DB A	er 2010 June 2010 June 2010 June 2011 Ongoing	000 R 185 000 0 0	40% 10% 0%
3. Promote and support the use of technology to enable an efficient and effective business process	<ul style="list-style-type: none"> • Make GIS data and tools easily accessible to District, Member local Municipalities staff and external decision makers • Develop customised GIS tools to meet Departmental needs 	<p>Provide a wide spectrum of tools for GIS data viewing and analysis</p> <p>Provide various levels of Training to District and Local Municipal staff</p> <p>Research and provide options of tools for GIS applications (desktop,</p>	GIS Systems Development , Support & Training	A co-ordinated programme for spatial systems usage, development and training	<p>Cooperation and partnership development with Local Municipalities and Provincial GIS Department</p> <p>Level 1 GIS Training and Support to District & Local Municipality Users</p> <p>Intranet/Internet Spatial Applications Plan</p> <p>Improve systems/applications to log District Projects</p>	GIS_SP GIS_DB A GIS_SP GIS_DB A GIS_SP GIS_DB A	Ongoing Ongoing August 2010 March 2011 Ongoing October 2010	0 0 R 180 000 R 80 000 R 60	50% 0% 0% 0% 0%

	<ul style="list-style-type: none"> • Improve tracking of District projects that contribute information to or require information from the GIS database to improve communication and data sharing among departments and service providers • Hold regular meetings with strategy staff to ensure that GIS is on track to meet needs and to support projects of the District • Provide GIS training to District and Member Local 	<p>Internet etc.)</p> <p>Implement a Projects register for all staff to keep up to date to track products of the respective projects</p>			<p>Progress (DIMS, other)</p> <p>Water Operations Management Systems Plan</p>	<p>GIS_SP GIS_DB A</p>		<p>000</p>	
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	Municipality staff on GIS data and applications								
4. Administer program in a cost-effective and secure manner	<ul style="list-style-type: none"> • Monitor GIS costs, data distribution and map production costs to other agencies, businesses and public 	<ul style="list-style-type: none"> • create cost savings/recovery plan • create data use/licensing agreement 	Create the various supporting documents and seek approval as internal policy	GIS Resource Management	<p>Create Cost-Savings / Recovery Plan</p> <p>Create Data Use / Licensing Agreement (Access to Information Document already exists – Requires revision)</p>	<p>GIS_SP GIS_DB A</p> <p>GIS_SP GIS_DB A</p>	<p>Sep 2010</p> <p>Feb 2011</p>	<p>0</p> <p>0</p>	<p>0%</p> <p>0%</p>

SECTION D

SPATIAL DEVELOPMENT FRAMEWORK

D1. THE SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The current SDF of the district was reviewed and approved in October 2007. The district is in the process of reviewing the Integrated Environmental Management Plan (IEMF). This plan will then form the basis for the next review of the SDF.

The SDF was prepared prior to the preparation of the Spatial Development Frameworks for the Local Municipalities in the District. Since then, the Local Municipalities have undertaken their SDF Reviews. A number of sector plans have been prepared by the District, the implications of which needs to be taken into account in the SDF review.

The District Spatial Development Framework is at a broad level that seeks to provide guidelines to local municipalities and achieve integrated planning for the entire district.

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

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

And, probably 90% of that will be aligned either along the provincial priority corridor, or along the District Primary corridors.

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

- Comparative advantage
- Efficiency
- Integration

D2. DEVELOPMENT NODES

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

- (iii) It needs to be kept in mind that this proposed designation would apply at a District level. At the level of a local SDF, centres would be assigned a different designation. For example, the Howick / Hilton / Mphophophmeni complex is the primary node in terms of the local SDF. Similarly, Impendle would be the primary node in terms of the local SDF. At the provincial level, the converse would apply, with Msunduzi being classified as a secondary node in the PSEDS. More detailed planning of these nodes needs to be done as part of the local SDF's.

D3. DEVELOPMENT CORRIDORS

- (a) **Provincial Priority Corridor (PC2)** Camperdown – Msunduzi – Mooi River (N3).

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

- (b) **Primary Corridors:**

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

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

- (c) **Secondary Corridors:**

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

- Howick – Mooi River (R103)

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

(d) **Tourism Link Route Upgrades**

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

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

The routes recommended for upgrading are aimed at achieving this.

(e) **Ring Roads**

The proposed ring roads concept is intended to:

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

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

An SDF Map and a Map indicating Spatial location of projects is included as an annexure.

SECTION E

SECTOR INVOLVEMENT

The district had a two day workshop with service providers of the district on the 11th and 12th March 2010. These stakeholders comprised of National, Provincial and Provincial Departments, Parastatals as well as Non Governmental Organisations. Attendance by sector departments was satisfactory, although some departments did not participate. This is an ongoing process, the district will ensure involvement and meaningful participation of all stakeholders in the process of integrated development planning.

Sector Dept	Programme	2010/ 2011	2011/ 2012	2012/ 2013
Dept of Human Settlements	Phumlas	6,725,388	4,250,000	
	Craigieburn	1,543,399	4,500,000	6,265,460
	Sierra Ranch	1,320,173	500,000	2,250,000
	Vrystaat Farm	0	1,000,000	2,250,000
	Bruntville Hostel	293,040	1,444,000	2,250,000
	Rosetta	0	0	293,040
	Tendele	0	0	610,500
	Cedara	6,213,196	7,458,200	10,915,700
	Khayelisha (Boston Road Corridor)	5,915,700	7,141,200	8,449,620
	KwaNxamalala	11,141,200	8,070,832	8,282,400
	St Joseph	244,200	1,971,900	3,570,600
	Lion River Ph 2	0	670,328	1,943,800
	Lutchman's Farm	0	293,040	1,366,280
	Gowrie	3,114,680	0	
	Hillside	420,024	6,402,500	3,570,600
	Dalton/ Cool Air	2,146,300	3,943,800	5,013,540
	Efaye Bomvu	0	1,221,000	1,917,600
	Mhlambandlovu	5,570,600	5,013,540	5,013,540
	Swayimane	5,570,600	5,013,540	5,013,540
	Applesbosch	5,570,600	5,013,540	5,013,540
	Masihambisane	2,785,300	5,013,540	3,899,420
	Inadi	5,570,600	5,013,540	5,013,540
	Trustfeed	0	1,221,000	4,929,750
	Mpolweni	0	749,500	2,516,530
	Impendle Village	3,005,750	6,612,650	10,813,481
	Impendle Village (State) now Clarence Makhuzeni	537,318	6,612,650	6,327,969
	Impendle Ward 1 (Ingonyama)	4,208,050	6,612,650	10,813,481
	Impendle Ward 2	6,011,500	6,612,650	10,813,481
	Impendle Ward 3	5,410,350	6,612,650	10,813,481
	Impendle Ward 4	5,410,350	6,612,650	10,813,481
	Kwa-Mahleka	1,343,295	7,602,348	8,362,583
	Kwa-Ndjobokazi	1,343,295	7,602,348	8,362,583

Sector Dept	Programme	2010/ 2011	2011/ 2012	2012/ 2013
	Maqonggo	13,826,450	7,602,348	16,725,166
	Mbambangalo	4,029,890	7,602,348	8,362,583
	Poortjie	1,292,250	16,576,638	15,387,153
	COPESVILLE	4,443,490	13,190,245	23,781,558
	EDENDALE S 3-8 + EXT.	0	0	
	EDENDALE T2 & T3	3,797,360	0	
	EDENDALE UNIT H	1,340,828	0	
	KHAYELETHU	2,459,082	0	
	Lot 182 Sinathing	8,648,478	0	
	MSUNDUSI: WIREWALL	14,313,067	0	
	WILLOWFONTAIN UNIT EE PH.2	17,841,197	0	
	Inhlazuka	6,484,752	23,608,800	18,034,500
	Phatheni	14,223,748	12,502,025	0
	Siyathuthuka Ph2	6,011,500	13,116,000	18,034,500
Environmental Projects				
Dept of Agriculture and Environmental Affairs	Environmental Awareness & Capacity building	R150 000	R175 000	R180 000
	Urban greening	R300 000	R300 000	R350 000
	Environmental Awareness & Capacity building	R150 000	R175 000	R180 000
	Proposed Projects			
	Education and Awareness: Aligned to War on Poverty programme			
	Completion of District IWMP			
	Completion of uMshwathi / Albert Falls EMF			
	Completion of integrated SDF/SEMP/LED for Impendle Municipality			
	Initiation of uMgungundlovu District SEA project in collaboration with UMDM			

Sector Dept	Programme	2010/ 2011	2011/ 2012	2012/ 2013
	Urban greening programme			
	External funding dependant: EMF for Mkhambathini / N3 Corridor area			

Dept of Social Development	Population and development research			
	Conduct a review of 11 IDPs and Develop a guideline document to ensure population centred plans.			
	Conduct a provincial gender audit to inform provincial policies and programmes			
	Organise training on data collection with provincial and local government			
	Advocacy & Capacity Building			
	Train Middle Management, selected sector planners, District Municipality on population and development related issues			
	Conduct Youth capacity building on population and development related issues			
	Conduct workshops to build capacity of local and provincial stakeholders on dealing with gender based violence and victim empowerment			
	Disseminate research findings			
	Organise Advocacy and Communication workshop related to population and development in an identified municipality			
Conduct workshop on Population Policy for SA.				
Train IDP managers on the integration of population factors into IDPs				
Train Middle Management, selected sector planners, District Municipality on population and development related issues				

	Conduct Youth capacity building on population and development related issues			
Dept of Economic Development and Tourism	Matiwane Tunnel Farm Phase 1	R900 000		
	Project Gateway - Scholarship	R40 000		
	Gijima LCF II Implementation (roll over project)	(R60 000)		
	Post Graduation Programmes in LED (NQF 7&8)	R1.7 mil		
	LED Leadership Skills Programme	R2 mil		
	Richmond Special Development Initiative (RSDI)	R4.3 mil		
	RSDI Strategic Project Fund (SPF)	R12 mil		
	Gijima KZN Close Out Final Roll Over Projects	R6 mil		
	HOD / 2010 WC, Flagship& Special Project Support	45 342 315		
	Economic Empowerment / BEE	12 877 829		
	Enterprise Development/ SMME's, Co-ops	78 226 013		
	Local Economic Development (LED) / RTC's, SDI's, sugar	50 774 964		
	Sector Development / various	37 155 862		
	Trade & Promotion / investment, export, strategies, forums	7 262 825		
	Tourism / mentorship, expo, indaba, LG support, service exel	8 648 003		
	Consumer / Informal Trade, Liquor, call centre	3 670 727		
	M&E / Research & development, studies, impacts, stats	5 692 128		
Msunduzi ICT Incubator / planning stage	(2 000 000)			

Dept of Arts and Culture	SOUTHERN REGION		
Support to Arts and Culture Forums (All Wards)	R 5000		
Establish and support war on Poverty Cadres (All Wards)	R45 000		
Support /Facilitation of multicultural	R180 000		
Moral Regeneration Programme-focusing on women ,youth and disabled (All Wards)	R85 000		
Visual Arts and Craft Promotion (Access to LM and exhibition platform)	R80 000		
Hip Hop, Story Telling and Kwaito eliminations (All Wards	R25 000		
Non Accredited skills training (visual arts, craft and performing arts training	R100 000		
Participation in Umgungundlovu Community Arts Festival	R90 000		
Performing Arts Promotion	R50 000		
Providing a platform and market to visual artists, crafters and promoters	R150 000		
Conduct Research on Geographical Names (all local municipalities) and provide Administration Support through District Committees.	R236 000		
Provide Administration support to Geographical Naming Districts Committees (all local municipalities)	R110 000		
Language Services			
Rolling out of the Training Manual for translation and interpreting	R 50 000		
Implementation of the Provincial Language Policy at provincial and local levels	R 58 000		

Implementation of rehabilitation programme	R 40 000		
<ul style="list-style-type: none"> Provincial Correctional Centres Literature Projects (Westville, Eshowe, Qalabusha and Serfontein) 			
7.Promotion of authorship and readership of indigenous language literature through:	R 275 000		
<ul style="list-style-type: none"> Literature writing workshop Establish and support reading and writing clubs Literature writing competition/most deprived areas Provincial Literature Exhibitions. 			
Library Services			
Richmond Library Internet café facility. Ward 1.	R250 000 set up plus annual ongoing connectivity costs and cybercadet salaries of R120 000.		
Howick (Library Internet café facility	R 250 000 set up plus annual ongoing connectivity costs and cybercadet salaries of R 120 000		
Museums			
Payment of subsidies :			
<ul style="list-style-type: none"> Umgeni LM Mpofana LM Msunduzi LM 	R 73 000 R42 000 R 73 000		
Archives			
Tribal Secretaries Course	R 4000		
Registry Management Course	R 4000		

	Records Management Audit - Impendle LM	R 500		
	Records Management Audit - Mpofana LM	R 500		
	Infrastructure Development			
	Installation of counting systems in the following libraries:			
	<ul style="list-style-type: none"> • Msunduzi LM • GeorgeTown and • Grey Town 	R 60 000 R 60 000		
Eskom	uMshwathi	R8m	R10m	R15m
(funds allocated by Dept of Energy)	uMngeni	R0	R2m	R3m
	Impendle	R1.36m	R2m	R3m
Built Environment Support Group (BESG)	Kuyasa community leadership development project – focus on developing CSOs skills to work together, understand development legislation, and local government structures and processes			
	Livelihood and tenure security learning workshops to support indigent households			
	Housing consumer education			
	Action research on service delivery and public participation in local government decision making			

KZN DEPARTMENT OF TRANSPORT - Budget allocations 5 Year for DC22

2010/11 Budget Allocations					
Area	Local Roads	Gravelling	Safety Maint	Routine Maint	TOTALS
Umshwathi KZ 221	3,692,000	6,945,207	4,740,887	6,427,699	21,805,793
Mpumalanga KZ 226/7	4,842,080	9,442,253	3,872,968	7,329,002	25,486,303
Vulindlela KZ 222/3/4/5	9,078,900	17,688,104	7,125,266	13,658,162	47,550,432
TOTALS	17,612,980	34,075,564	15,739,121	27,414,863	94,842,528
2011/12 Budget Allocations					
Area	Local Roads	Gravelling	Safety Maint	Routine Maint	TOTALS
Umshwathi KZ 221	3,913,515	7,548,297	5,153,138	7,011,848	23,626,798
Mpumalanga KZ 226/7	5,132,480	10,262,174	4,209,748	7,995,062	27,599,464
Vulindlela KZ 222/3/4/5	9,623,400	19,224,057	7,744,855	14,899,415	51,491,727
TOTALS	18,669,395	37,034,528	17,107,741	29,906,325	102,717,989
2012/13 Budget Allocations					
Area	Local Roads	Gravelling	Safety Maint	Routine Maint	TOTALS
Umshwathi KZ 221	4,110,200	7,925,750	5,420,750	7,365,000	24,821,700
Mpumalanga KZ 226/7	5,385,000	10,775,250	4,420,250	8,400,000	28,980,500
Vulindlela KZ 222/3/4/5	10,105,500	20,185,250	8,132,000	15,645,000	54,067,750
TOTALS	19,600,700	38,886,250	17,973,000	31,410,000	107,869,950
2013/14 Budget Allocations					
Area	Local Roads	Gravelling	Safety Maint	Routine Maint	TOTALS
Umshwathi KZ 221	4,356,000	8,400,000	5,746,000	7,807,000	26,309,000
Mpumalanga KZ 226/7	6,185,000	11,420,000	4,685,000	8,904,000	31,194,000
Vulindlela KZ 222/3/4/5	10,710,000	21,375,000	8,620,000	16,584,000	57,289,000
TOTALS	21,251,000	41,195,000	19,051,000	33,295,000	114,792,000
2014/15 Budget Allocations					
Area	Local Roads	Gravelling	Safety Maint	Routine Maint	TOTALS
Umshwathi KZ 221	4,617,000	8,904,000	6,090,750	8,275,420	27,887,170
Mpumalanga KZ 226/7	6,556,000	12,105,000	4,966,000	9,438,240	33,065,240
Vulindlela KZ 222/3/4/5	11,352,600	22,657,500	9,137,200	17,579,040	60,726,340
TOTALS	22,525,600	43,666,500	20,193,950	35,292,700	121,678,750

DEPARTMENT OF LAND REFORM AND RURAL DEVELOPMENT

UMGUNGUNDLOVU GAZETTED CLAIMS SUMMARY :

1	CAMPERDOWN- 4/0/0/	9
2	MSUNDUZI - 38/0/0/	13
3	RICHMOND - 42/0/0/	9
4	IMPENDLE - 13/0/0/	10
5	LIONS RIVER -19/0/0/	11
6	NEW HANNOVER -30/0/0/	9
7	MOOI RIVER	0
	TOTAL	61

UMGENI WATER

Name of Project	Location	Progress to Date	Total Project Cost (2009 Costs; Subject to Review)	Budget (Subject to Review)				
				2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
MMTS-2: Proposed Spring Grove Dam	Ward 2 in Mpofana Municipality and Ward 3 in uMngeni Municipality.	<p>Client: Dept. of Water Affairs (DWA).</p> <p>Project Planning: DWA and Umgeni Water.</p> <p>Implementing Agent: TCTA.</p> <p>Implementation Programme: TCTA <i>Implementation Programme (Aug 2008):</i></p> <p>-</p> <p>Commence Engineering Design Jan 2009</p>	To be obtained from DWA.	To be obtained from DWA.				

		<p>- Construction to start Jan 2010 (Mar 2010)</p> <p>- Start impoundment Sep 2011</p> <p>- Water delivery Apr 2012</p> <p><i>Likely programme (Oct 2009):</i></p> <p>- Tenders issued to contractors Feb 2010</p> <p>- Start of construction Aug 2010</p> <p>- Impoundment date Sep 2012</p> <p>- Water delivery date Apr 2013</p>						
Name of Project	Location	Progress to Date	Total Project Cost (2009 Costs; Subject to Review)	Budget (Subject to Review)				
				2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
The Richmond	Ward 18 in The Msunduzi Municipality	Is in the design phase.	R 236,777,000.00	R 22,182,000	R 104,400,000	R 97,500,000	R 10,000,000	

Pipeline	and Wards 1, 3, 4 and 7 in the Richmond Municipality.							
Greater Eston Bulk Water Scheme	Wards 4, 5, 6 and 7 in Mkhambathini Municipality.	Detailed feasibility of this project is complete. Appointment of PSP for detailed design is in progress. Construction is anticipated to begin in early 2011.	R310,434,377 Bulk: R124,000,000 Source will be DWA Bulk Infra. Grant Reticulation : R84,338,518 Source will be MIG	To be obtained from UMDM.				
New '57 Pipeline	Mkhambathini Municipality	This project is in construction and commissioning is anticipated to occur at the end of next year (2011).	R 128,660,000. 00	R 33,000,000	R 5,000,000			
Manyavu Water Supply	Wards 2 and 3 in Mkhambathini Municipality.	Planning has been completed. Umgungundlovu and Umgeni Water are working on sourcing funding for this project.	R22,892,000 (2008 base cost, to be confirmed).	To be determined.				

Phase 1: Claridge to Wartburg Pipeline Augmentation	Wards 7, 8 and 10 in uMshwathi Municipality.	Is in the design phase.	R 197,989,000.00	R 7,917,000	R 94,786,000	R 84,786,000	R 10,000,000
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Name of Project	Location	Progress to Date	Total Project Cost (2009 Costs; Subject to Review)	Budget (Subject to Review)				
				2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Midmar Water Treatment Plant Upgrade	Ward 9, uMngeni Local Municipality but regional WTP therefore entire PMB-Durban region benefits.	Design is in progress. Project is anticipated to be completed in 2014.	R 230,078,000.00	R 50,000,000	R 122,500,000	R 47,600,000	R 5,000,000	
Upgrade of the '251 Raw Water Pipeline	Ward 9, uMngeni Local Municipality but raw water into the regional WTP therefore entire PMB-Durban region benefits.	Design is in progress. Project is anticipated to be completed in 2013.	R 19,940,000.00		R 19,340,000	R 600,000		

Howick Reservoir Upgrade	Ward 5, uMngeni Local Municipality.	Reconnaissance study has commenced.	R 19,000,000.00					R 18,000,000
Howick West Reservoir Upgrade	Ward 7, uMngeni Local Municipality (beneficiaries are located in Wards 6, 7 and 8).	Feasibility study has commenced.	R 22,000,000.00					R 21,000,000
Groenkloof Reservoir Upgrade	Ward 7, uMngeni Local Municipality (beneficiaries are in Ward 6 and 7 of uMngeni Municipality and Wards 1, 2, and 26 of The Msunduzi Municipality).	Project will commence in 2014.	R 17,000,000.00					R 500,000

Name of Project	Location	Progress to Date	Total Project Cost (2009 Costs; Subject to Review)	Budget (Subject to Review)				
				2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
D.V. Harris to Worlds View Pipeline	Wards 25 and 66 of The Msunduzi Municipality (regional link therefore greater PMB-Durban benefits).	Is currently under construction and commissioning is anticipated in 2011.	R 65,093,000.00	R 13,000,000				
Worlds View Reservoir Upgrade	Ward 26 in The Msunduzi Municipality.	Design to commence in 2014.	R 92,010,000.00					R 4,500,000
ED2 to ED4 Pipeline	Wards 13, 19 and 24 in The Msunduzi Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).	Tender document is currently being reviewed. Construction is planned to commence in August 2010.	R 101,547,000.00	R 71,000,000	R 6,400,000			
ED4 to Umlaas Road Pipeline	Wards 18 and 37 in The Msunduzi Municipality and Ward 3 in the Mkhambathini	Is in the design phase. Construction is planned to commence in June 2011.	R 178,019,000.00	R 1,000,000	R 79,730,000	R 83,270,000	R 11,500,000	

Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).							
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Name of Project	Location	Progress to Date	Total Project Cost (2009 Costs; Subject to Review)	Budget (Subject to Review)				
				2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Augmentation of the Greater Efaye Scheme	Ward 3 in the uMshwathi Municipality.	Feasibility study (ground water investigation in progress). Project due to be completed at the end of this financial year i.e. June 2010.	R500,000(2009 costs).					
Ozwathini Water Supply Scheme	Wards 4 and 5 in the uMshwathi Municipality and Ward 9 in the Ndwedwe Municipality.	Review of feasibility study is being undertaken. Design is anticipated to commence in May 2010.	R 105,000,000.00	R 42,000,000	R 60,000,000			

Upgrade of Bruyns Hill Reservoir	Ward 7 in the uMshwathi Municipality (beneficiaries include parts of Wards 6, 9, 10 and 11).	Design in progress.	R 14,970,000.00	R 14,020,000	R 750,000			
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Name of Project	Location	Progress to Date	Total Project Cost (2009 Costs; Subject to Review)	Budget (Subject to Review)				
				2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
The Mkomazi Water Supply Project	Ingwe, Richmond, Mkhambathini and Impendle Municipalities.	<p>Project Planning: DWA and Umgeni Water.</p> <p>Initiation of the feasibility study for water resource component has been delayed due to capacity constraints at DWA; therefore the feasibility study for the water infrastructure component has also been delayed (water resource component is an input into the water infrastructure component). DWA have drawn up the</p>	<p>Total Project Cost for Infrastructure Component: R3,202,104,000.</p>	To be determined.				

		ToR for the Project Co-ordinator and this is anticipated to be advertised this year. Most optimistic date for commissioning is 2020.						
Greater Mpofana Bulk Water Supply - Phase 1	Wards 1, 2 and a portion of Ward 3 of Mpofana Municipality and Wards 3 and 4 of uMngeni Municipality.	Feasibility study is being finalised.	Phase 1a - R147,000,000.			R 22,050,000	R 88,200,000	R 36,750,000

SECTION F

IMPLEMENTATION PLAN

UMGUNGUNDLOVU DISTRICT MUNICIPALITY 2010 /2011 CAPITAL BUDGET

		2010/2011					2011/2012				2012/2013			
		FUNDING SOURCE					SOURCE OF FUNDING				SOURCE OF FUNDING			
PROJECT NAME	LOCAL MUNICIPALITY	2010 / 2011 Budget	MIG	Internal Funding	OTHER	NOTES	2011 / 2012 Budget	MIG	OTHER	NOTES	2012 / 2013 Budget	MIG	OTHER	NOTES
WATER		58,489,989	41,660,989	5,050,000	11,779,000		104,554,155	60,553,155	44,001,000		15,048,500	37,884,950	31,500,000	
GREATER ESTON WATER SUPPLY		11,059,000			11,059,000	Department of Water Affairs	67,529,784	23,528,784	44,001,000	DWA			31,500,000	DWA
EMBUTHWENI 1	Richmond	11,922,143	11,922,143				0	0			0			
EMBUTHWENI 2	Richmond	7,049,794	7,049,794				0	0			0			
INHLAZUKA 1	Richmond	946,284	946,284			26,517,462	0	0			0			
INHLAZUKA 2	Richmond	893,395	893,395				0	0			0			
UKHALO WATER	Mkham bathini	5,665,966	5,665,966				0	0						
OGAGWINI WATER	Mkham bathini	39880	39880				0							
ENGUGA, ENTSHAYABANTU & MACKSAM WATER							0							
ENGUGA PHASE 1	Impendle	797,446	797,446				0							
ENSHAYABANTU PHASE 2	Impendle	1,336,409	1,336,409				0							
MACKSAM PHASE 3	Impendle	0	0				0							
KWANOVUKA WATER SUPPLY	Impendle	2,653,057	2,653,057				0							
MAKHUZUZENI WATER	uMshwathi	10,356,615	10,356,615				0							

TLB x 2	District Area	1,800,000		1,800,000			0								
JETTING MACHINE	District Area	550,000		550,000			0								
TIP TRUCK x 2	District Area	1,800,000		1,800,000			0								
8000 L CONSERVANCY TRUCK	District Area	900,000		900,000			0								
NKANGALA WATER	Impendele	120,000			120,000	Water Feasibility Study Grant	8,600,000	8,600,000					14,000,000		
KHATHIKHATHI, NHLAMBAMASOKA & NHLATHIMBE	Impendele	120,000			120,000	Water Feasibility Study Grant	0								
EPHATHENI WATER	Richmond	120,000			120,000	Water Feasibility Study Grant	0								
GENGESHE WATER	Richmond	120,000			120,000	Water Feasibility Study Grant	8,836,450	8,836,450					8,836,450		
MUDEN WATER	Mpofana	120,000			120,000	Water Feasibility Study Grant	9,899,500	9,899,500					7,048,500	7,048,500	
GREATER EFAYE	uMshwathi	120,000			120,000	Water Feasibility Study Grant	9,688,421	9,688,421					8,000,000	8,000,000	
SANITATION		12,464,584	11,744,584	0	720,000		4,966,256	4,966,256	0				29,145,502	29,145,502	0
SWAYIMANE WARDS 6 & 9	uMshwathi	1,854,424	1,854,424				0						0		
SWAYIMANE WARD 10	uMshwathi	1,745,848	1,745,848				0						0		
SWAYIMANE WARD 11	uMshwathi	1,670,160	1,670,160				0						0		
EMAKHOLWENI WARD 5	Mkham bathini	996,714	996,714				0	0					0		
NDALENI WARD 3 & 6	Richmond	1,878,064	1,878,064				0						0		
MAGODA WARD 2	Richmond	563,592	563,592				0						0		
STOFFELTON SANITATION		65,858	65,858				0								
MVOTI SLOPES SANITATION	uMshwathi	2,000,000	2,000,000				0						0		
INHLAZUKA SANITATION		969,924	969,924				0								

HHAZA SANITATION	uMngeni	120,000			120,000	Sanitation Feasibility Study Grant	0	0			5,365,667	5,365,667		
SMILOBHA SANITATION	iMpendle	120,000			120,000	Sanitation Feasibility Study Grant	120,000	120,000			10,731,334	10,731,334		

GOMANE SANITATION	iMpendle	120,000			120,000	Sanitation Feasibility Study Grant	0				1,500,000	1,500,000		
HOPEWELL SANITATION	Richmond	120,000			120,000	Sanitation Feasibility Study Grant	120,000	120,000			2,682,834	2,682,834		
MASHINGENI SANITATION	uMngeni	120,000			120,000	Sanitation Feasibility Study Grant	120,000	120,000			3,500,000	3,500,000		
MUDEN SANITATION	Mpofana	120,000			120,000	Sanitation Feasibility Study Grant	4,606,256	4,606,256			5,365,667	5,365,667		
HARRY GWALA STADIUM		250,000	0	0	250,000									
RETENTION		0												
EXTRA FUNDING		250,000			250,000	DPLG Grant								
ROADS		16,775,375	16,775,375	0	0		17,630,231	17,630,231			0	0	0	
REHABILITATION OF D1017	uMshwathi	7,332,955	7,332,955				7,332,955	7,332,955						
REHABILITATION OF D1130	uMsunduzi	9,442,420	9,442,420				10,297,276	10,297,276						
SOLID WASTE		9,385,090	1,200,000	8,185,090	0		2,500,000	2,500,000	0		0	0	0	
									0					

9/2008 - INTERGRA TED WASTE MANAGE MENT PLAN	District Area	100,000	100,00 0				2,500,0 00	2,500, 000	0				
10/2008 - PERMIT DISTRICT LANDFILL SITE	District Area	1,100,0 00	1,100, 000				0	0	0		0	0	0
RICHMON D LANDFILL SITE	Richmon d	1,400,0 00		1,400, 000			0						
RIVER CARE WASTE MANAGE MENT	District Area	702,226		702,22 6			0						
UMDM SOLID WASTE MASTER PLAN IMP - RETENTIO NS	District Area	82,864		82,864			0						
ESTABLIS H CARBON SINK	District Area	600,000		600,00 0			0						
WEIGHBR IDGE - EXTENSIO N	uMngeni	600,000		600,00 0			0						
MPOFANA LANDFILL SITE REHABILI TATION AND EXTENSIO N	Mpofana	1,300,0 00		1,300, 000			0						

GARDEN REFUSE SITE- uMshwathi Municipality	uMshwathi	1,000,000		1,000,000										
REFUSE COLLECTION PROJECTS		2,500,000		2,500,000										
		0					0							
ELECTRICITY		1,600,000	0	1,600,000	0		0	0	0		0	0	0	
EMBOTHIMUNI	Mkhambathini	1,600,000		1,600,000										
SPORTS AND RECREATION												0	0	0
CEMETERIES AND CREMATORIA		2,900,000	0	2,900,000	0									
UPGRADE MPOPHOMENI CEMETERY	uMngeni	1,700,000		1,700,000										
FIBER CEMETERY	Richmond	600,000		600,000										
MPOFANA CEMETERY	Mpofana	600,000		600,000										
OPERATIONAL ASSETS		37,565,000	0	37,565,000	0		0	0	0					

LAND AND BUILDING S: 242 LANGALIB ALELE														
		0		0										
LAND AND BUILDING S:176 LANGALIB ALELE		2,500,000		2,500,000										
FIRE STATIONS		1,000,000		1,000,000										
WATER RETICULATION - RESTORATION		24,470,000		24,470,000										
SANITATION PUMPS - RESTORATION		5,460,000		5,460,000										
COMPUTER EQUIPMENT		1,750,000		1,750,000										
FURNITURE AND EQUIPMENT		385,000		385,000										
VEHICLES		0												
FIRE FIGHTING EQUIPMENT / PLANT		2,000,000		2,000,000										
TOTAL BUDGET		139,430,038	71,380,948	55,300,090	12,749,000			129,650,642	85,649,642	44,001,000		44,194,002	67,030,452	31,500,000

SECTION G

PROJECTS

G1. PROJECTS PER KEY PERFORMANCE AREA

PROJECT	FUNDING REQUIRED	FUNDING ALLOCATED
KPA1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPEMNT		
Administration		
Standing rules and orders	Nil	R3 536 800
Resolution tracking system	Nil	
Development of calendar meetings	Nil	
Records management	R50 000	
Disposal of documents	Nil	
Filling of records	R30 000	
Registry procedure workshop	Nil	
Strengthen relationship with G-fleet	Nil	
Review of management policy	Nil	
Disposal of vehicles	Nil	
Exit points and fire drills	R200 000	
Installation of alarm system	R250 000	
Restoration of sewerage pipes and lifts	R2 000 000	
TOTAL	R2 530 000	

PROJECT	FUNDING REQUIRED	FUNDING ALLOCATED
KPA1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT		
Human Resources		
Staff placement	Nil	Nil
Job evaluation	Nil	Nil
Critical posts to be filled	255 000	R50 000
Section 57 posts to be filled		
Employment Equity		
Prepare staff demographics	Nil	Nil
Compile Employment Equity Report	Nil	Nil
Skills Development		
Compile skills Dev. plan	NIL	NIL
Leaner ships	Paid by LG.Seta	Paid by LG.Seta
Staff training	320 000	320 000
Bursary (internal)	0	103 920
Labour Relations and Wellness Programme		
Develop EAP (Employee Assistance Programme)	150 000	150 000
Improve VIP applications		
Training of all staff on Batho Pele Principles	96 628	NIL
Performance management system	Nil	Nil
TOTAL	821 628	R623 920

KPA2: BASIC SERVICES DELIVERY & INFRASTRUCTURE

SEE SECTION G FOR INFRASTRUCTURE PROJECTS

PROJECTS

FUNDING REQUIRED

FUNDING ALLOCATED

KPA 3.LOCAL ECONOMIC DEVELOPMENT

Establish LED Stakeholder Forum	R50 000	R100 000
SMME Fair	R500 000	R600 000
Sponsor at least two SMMEs/Coops to participate in Exhibitions	R200 000	R0
Cooperatives Programme (Registration & Capacity building)	R200 000	R200 000
Nguga piggery project at Impendle	R300 000	
One – home, one – garden	R700 000	R700 000
Organized Business Support	R200 000	R200 000
Identification of training and incubation programme in cabinet making, wood machining, upholstery, wood finishing etc	R500 000	R0

Targeted areas will include Impendle, Richmond, uMshwathi etc	R600 000	R0
Adopt the Investment Incentive Policy	R200 000	R0
Facilitate investment promotion and marketing in partnership with sector players	R400 000	R0
Conduct research on business development opportunities	R600 000	R0
TOTAL	4 450 000	1 800 000

PROJECTS	FUNDING REQUIRED	FUNDING ALLOCATED
Tourism Promotion		

Monitor distribution of the brochure. Ensure tourism information offices have copies of the district brochure. To make sure that Tourism KwaZulu-Natal take our brochure to international shows.	None	
Joint marketing with Tourism KwaZulu-Natal	R300 000	R 90 000
Advertisement	R100 000	R 159 600
Promotion of the district at the events participants	R250 000	
Website development	R400 000	R 150 000
Monitor distribution of the brochure	R250 000	R0
Statistics of tourists visiting the district, list of graded and registered establishment within the district	R500 000	R0
Sponsorship of old and new events within the district	R500 000	R0
Development of a project plan	R3 000 000	R0

Identify projects to be funded in partnership with local municipalities	R700 000	R0
Engage government departments, local municipalities and government agencies to develop programmes	R300 000	R0
Organize meetings with local municipalities		
Capacity building for HDI	R150 000	R 200 000
Attend at least all PTF meetings	R50 000	
Capacity building, registration and Financial assistance for Craft Cooperatives		R 100 000
Promotion at the Royal Agricultural Show		R 100 000
Destination's stand development		R 250 000
TOTAL	R6 500 000	R 1 049 600

KPA 4: SPATIAL & ENVIRONMENT ANALYSIS

Environmental Management

PROJECTS	REQUIRED FUNDING	ALLOCATED FUNDING
District Environmental Management Plan (SEA & SEMP)	TOTAL R1,4M	R950 000
Literature Review (Inception report)	40 000	
Status quo assessment (specialist studies)	700 000	
Development of Strategic Environmental Assessment	300 000	
Strategic Environmental Management Plan	260 000	
Public and stakeholder consultation in all phases	100 000	

Geographic Information System

District GIS Shared Services Establishment /Development Programme	437 150	R500 000
Spatial Data Collection & implementation Programme	265 000	
GIS Systems Development, Support & Training	320 000	
Create the various supporting documents and seek approval as internal policy	0	
TOTAL	R1 022 150	

KPA5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
Budget & Reporting

PROJECT	REQUIRED FUNDING	ALLOCATED FUNDING
Internal Budget Process which includes Consultative Public Budget Izimbizo / Meetings	Nil	R0
Section 21 reports submitted on time and correct	Nil	
Grant expenditure allocated	Nil	
Recover funds paid on behalf of other District Municipalities for the DBSA Loans as a result of Demarcation.	Nil	

Apply for a new loan for revitalization of infrastructure assets	Nil	
Alignment with the Supply Chain management for automated updates with new purchases	Nil	
Revenue Management		

Meter Audit	Nil	R0
Consumer Profiling	Nil	
Consumer stratification by customer type and by area	Nil	
Finance cluster to standardize	Nil	
Staff allocated to do debt collection	Nil	
All retained mails to be checked against the credit house for latest info	Nil	
Treasury guidelines	Nil	

Expenditure Control

Creditors' management	Nil	R0
Payments monitoring	Nil	
Interfacing of the payroll system to the general ledger (financial management system)	Nil	
Monitoring & review of monthly and annual returns	Nil	

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
PROJECT	REQUIRED BUDGET	ALLOCATED BUDGET
Inter-Governmental Relations		
Facilitating district IGR meetings with provincial departments to align with IDP,		
Facilitate signing of MOU's and exchange programmes with other district municipalities and international institutions Learning and sharing	R500 000	R0

Public participation		
Organise izimbizo, project launches and handovers, outreach campaigns, ward committee meetings, function arrangements	R500 000	R1 180 000
Inter-Faith and Traditional Affairs		
Community outreach programmes To develop the Communication and Community Participation Plan and its implementation	R300 000	R0
Performance Management System (M&E)		
Organisational Performance Management	180 000	R1 062 000
Individual performance management		
PM support	20 000	
Annual Report	20 000	
Oversight Report	72 000	
Mayor's Service Excellence Awards	550 000	
Water Services Authority		
Operational and sustainable Community Water Supply Schemes		R0
Copy of WSA & WSPU water services provision contract.	R784000.00	
Copy of approved FBW policy and its implementation thereof		

Monthly water quality monitoring reports received and sent to DWAF.	R500.000.00	
Monthly water quality monitoring reports received and sent to DWAF	R500.000.00	
Revenue collected		
Bulk Water projects implemented by Umgeni Water. Future budgetary plans would be made for the connection of our schemes to the bulk pipeline. Connection of rural CWSS to the respective bulk water pipeline		
TOTAL	R1 784 000	
Internal Auditing		
Advertise and recruit additional staff	R155 000	R155 000
Risk Assessment	Nil	
<ul style="list-style-type: none"> • Perform planned audit assignments as per approved plan • Ad-hoc and/or special assignments 	Nil	
Communications		
Website development	1 000 000	1 000 000
Newsletters (internal and external)	500 000	500 000
Posters and brochures (Customer Care Centres)	300 000	300 000
Corporate strategy development	500 000	500 000
Compilation of an Annual Report	200 000	200 000
Speech writing	50 000	50 000
TOTAL	R2 550 000	R2 550 000

KPA7: SOCIAL SERVICES		
PROJECT	REQUIRED BUDGET	ALLOCATED BUDGET
Disaster Management		
District Disaster Management Programs. Education and Research.	R 500.000	
GIS AND GPS projects research awareness and education	R120 000	0
Draft Disaster Management Policy Develop Mitigation Strategies	R 1 million	0
Procure emergency tools and promotional item	R 700 000	R500 000
Mobile unit with software	R 900 000	0
Safety & Security		R10 000
Public Participation		R20 000
TOTAL	R3 220 000	
Fire Fighting		
Building of Fire station at Impendle	1.8 million per fire station	
Obtainment of piece of land and prepare it accordingly	500 000	
Initiating the process of purchasing Fire engines and equipments Identification of the required equipment and inspection of all hydrant Training needs analysis	15 million 250 000	

Meeting with the building owners and divide the area accordingly	800 000	
Schools identification	100 000	
Training		R250 000
Protective clothing		R300 000

PROJECT	REQUIRED BUDGET	ALLOCATED BUDGET
HIV and AIDS		
Development of a Comprehensive District Wide HIV/AIDS Strategic Document in line with seven local municipalities within the District.	R200 000	R200 000
Launching an approved HIV/AIDS Strategic Plan.	R100 000	R100 000
Funding Initiatives / Mobilization.	Nil	NIL
To coordinate all of the seven local municipalities to establish effective structures on WIPAA, MIPAA and PLWHA's.		
To develop Business Plans which will outline programmes / projects highlighting issues affecting WIPAA, MIPAA & PLWHA.	R140 000	R140 000
Forum of Business Leaders/ Corporations Against HIV/AIDS.	R60 000	R60 000
Facilitation and coordination of health care services and facilities through the use of uMgungundlovu District AIDS Council.	Nil	NIL
ART Roll Out Plan	Nil	NIL
TOTAL	R500 000	R500 000
Environmental Health		
Environmental Health	R3 500 000	R3 500 000

Sports Promotion		
Sports and Recreation Council	R850 000	R1 250 000
uMgungundlovu Sports Academy	R400 000	

PROJECT	REQUIRED FUNDING	ALLOCATED FUNDING
Gender/Senior Citizens Empowerment		

Training & Campaigns	R50 000	R125 000
Media interviews	R50 000	
Training about Sexual Harassment	R50 000	
Community Workshops	R50 000	
Gender/Women Empowerment		
Training & Campaigns	R50 000	R125 000
Media interviews	R50 000	
Training about Sexual Harassment	R50 000	
Community Workshops	R50 000	
Gender/ Children Empowerment		
Training & Campaigns	R50 000	
Media interviews	R50 000	

Training about Sexual Harassment	R50 000	R125 000
Community Workshops	R50 000	
Gender/Disability Empowerment		
Training & Campaigns	R50 000	R125 000
Media interviews	R50 000	
Training about Sexual Harassment	R50 000	
Community Workshops	R50 000	

PROJECT	REQUIRED BUDGET	ALLOCATED BUDGET
Communication		
Communications	2 550 000	R2 550 000
Arts and Culture		
Promotion of Arts and culture	R600 000	R600 000
Community Safety		
Establish Community Safety Forum, and Youth Transformation Hub.	R200 000	R0
Poverty Alleviation		
Poverty Alleviation	R1 000 000	R1 000 000

SECTION H

FINANCIAL PLAN

The Financial Plan and SDBIPs are available as an Annexure

SECTION I

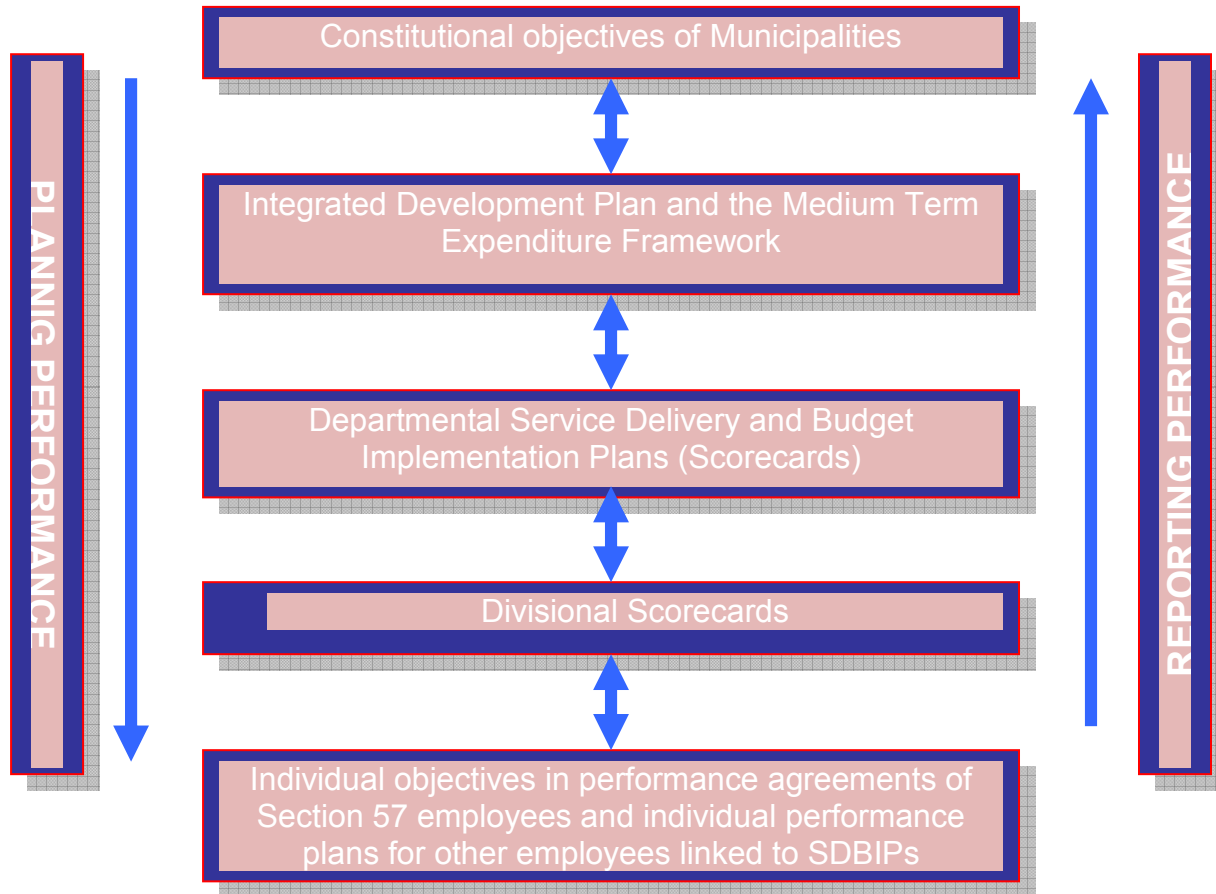
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

II. SUMMARY OF ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

The Performance Management Policy Framework adopted by the uMgungundlovu District Municipality consists of the following four parts:

- Approach to Performance Management;
- Organisational Performance Management;
- Individual Performance Management; and
- Review and Improvement to the Performance Management System.

In the uMgungundlovu District Municipality the management processes have evolved to a point where the IDP, performance management and budgeting are integrated. Although they follow-on each other consecutively, they all form an integral and essential part of the macro management process, the one being dependent on the other. The framework for following this approach is depicted below.



The review of the IDP constitutes the planning phase of organisational performance management and it is conducted in the following steps:

- Step 1: Situational analysis
- Step 2: Strategy development
- Step 3: Sector involvement
- Step 4: Development of an Implementation Plan
- Step 5: Integration and approval

Step four above constitutes the development of organisational scorecards that take on the form of Service Delivery and Budget Implementation Plans (SDBIPs). These scorecards include the performance measures against which municipal performance is measured. An example of these performance measures is as follows:

KPA : Financial Viability and Management

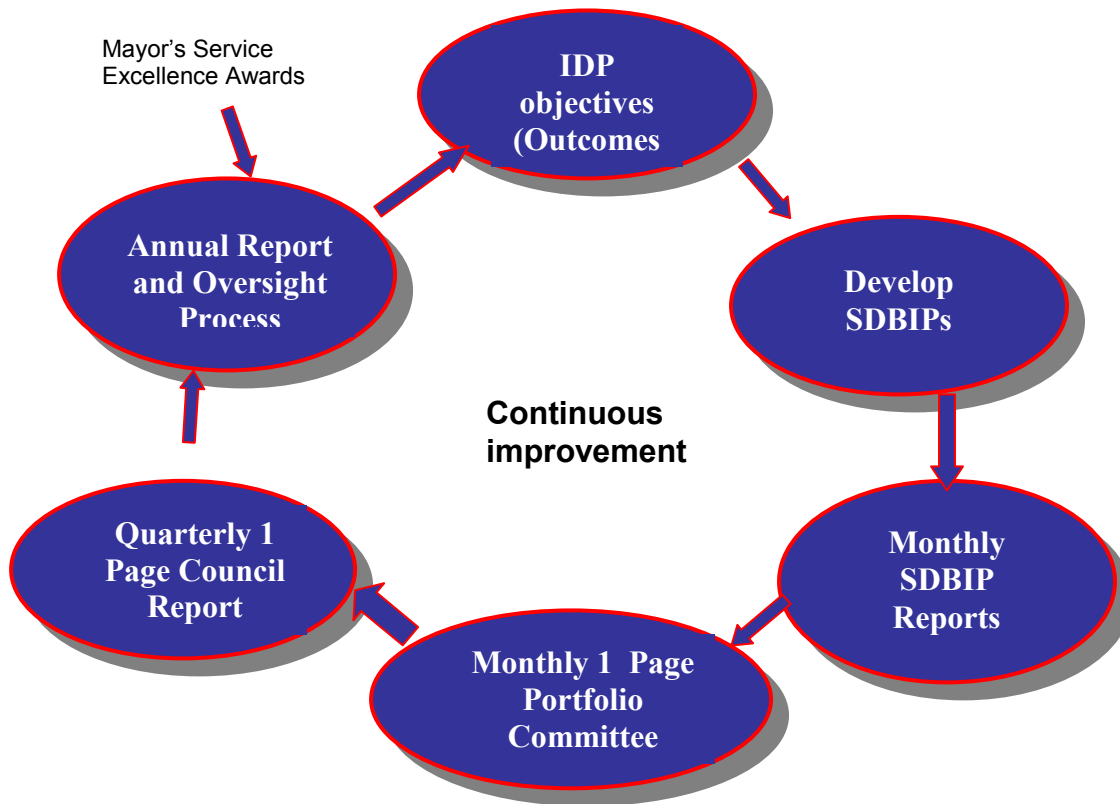
Strategic issue : Income control

Outcome : Improved revenue collection
Strategies : Review the billing system
KPI : % of revenue collected
Project : Implement a new billing system
Output : 85% of bills collected per month by 30/06/08
Inputs :
 a. Establish needs
 b. Develop specifications
 c. Purchase system
 d. Adapt as required
 e. Train users
 f. Parallel testing
 g. Test-run
 h. Implement system

Responsibility : Record the team members name(s), or their designations, opposite the activities that they will take responsibility for a particular input. By so doing the PMS is being cascaded down to lower levels in the organisational hierarchy.

Target dates : In consultation with the responsible team members determine and record the target dates for each activity

The Performance Management System is not complete until it is implemented. For this reason the following implementation process has been adopted:



The above monitoring and evaluation cycle involves all role players and promotes a culture of performance management. The monthly SDBIP Report contains the detail and is submitted by all Managers to the Head of Department. The Head of Department consolidates the SDBIP Reports into a One Page Report to the Portfolio Committee. This empowers the Councillors to effectively exercise their oversight role. At the end of each quarter the monthly reports are consolidated into a Quarterly Municipal Performance Report that is submitted to Council.

Through implementing the above monitoring and evaluation model the Councillors take responsibility for the achievement of outcomes, the Managers take responsibility for the achievement of outputs that feed into the outcomes and other officials are responsible for inputs that feed into the outputs. In this way everybody is involved in the performance management process and a results driven culture of service delivery is inculcated throughout the organisation.

SECTION J

ANNEXURES

J1. LIST OF ANNEXURES

ANNEXURE A:	2010/2011 IDP/BUDGET PROCESS / FRAMEWORK PLAN
ANNEXURE B:	FINANCIAL PLAN AND SDBIPs
ANNEXURE C:	DRAFT DISASTER MANAGEMENT PLAN
ANNEXURE D:	MAP: SPATIAL LOCATION OF PROJECTS
ANNEXURE E:	MAP: SDF
ANNEXURE F:	ANNUAL REPORT

SECTION K

APPENDICES

K1. LIST AND STATUS OF SECTOR PLANS

DOCUMENT TITLE	CURRENT STATUS
Cemeteries and Crematoria Plan	Adopted
Integrated Waste Management Plan	Currently under review
Integrated Electrification Plan	Adopted
Public Transport Plan	Reviewed in 2009
Integrated Environmental Management Plan	Currently under review
Transport Authority Plan	Reviewed in 2008
Water Services Development Plan	Currently – towards completion
Environmental Management Plan	Under review
Turnaround Strategy	Adopted in May 2010
uMgungundlovu Spatial Development Framework (Reviewed)	Reviewed in 2007. To be reviewed again after completion of the Environmental Management Plan
uMgungundlovu District Land Use Management Framework	Adopted
uMgungundlovu District-Wide LED Strategy	Adopted 2008
uMgungundlovu Tourism Strategy	Adopted 2007