



**UTHUNGULU**



# **UTHUNGULU DISTRICT MUNICIPALITY**

## **Integrated Development Plan Review (3):**

### **2007/2008 – 2011/2012**

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## A. EXECUTIVE SUMMARY

### 1 INTRODUCTION

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

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

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

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

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

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

*The Mayor of a municipality must-*

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

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

This report presents the **third review** (2010/11) of the second IDP prepared for the uThungulu District Municipality for the period 2007/2008 – 2012/2013. The document is structured as follows:

- ❖ **Section A** provides an Executive Summary with an overview of the district, the participatory mechanisms and the process and key timeframes for the review.
- ❖ **Section B** provides the Situational Analysis. This section gives a broad overview of district issues and identification of key issues that are addressed by the IDP.
- ❖ **Section C** provides the Future Development Vision, Strategies and Programmes for the uThungulu District Municipality.
- ❖ **Section D** provides a high level overview of the spatial development vision in the form of a Spatial Development Framework.
- ❖ **Section E** provides inputs on the Sector Involvement and Sector Plans. The operational strategies highlight the manner in which district programmes should be implemented in the context of the current policy and legislation.
- ❖ **Section F** details the Three Year Implementation Plan.

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- ❖ **Section G** details the One Year Detailed Operation Plan with Projects.
- ❖ **Section H** provides a Municipal Budget Overview and 3 year Financial Plan.
- ❖ **Section I** provides details on the Organisational Performance Management System.
- ❖ **Section J** provides details on the status of applicable Sector Plans

- agriculture with irrigation infrastructure in place; and
- a scenic environment and coastal terrain which create opportunities for tourism development.

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

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

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

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

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

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

## 2 OVERVIEW OF THE DISTRICT

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

This paradoxical district comprises the best and worst of the two economies of this country. We are home to several of the largest industrial giants in the world, the retail sector in our urban areas are burgeoning with economic activity, the agricultural and tourism potential is boundless and opportunities exist for local economic development. However, in recent times, the district has also experienced a number of difficulties in light of the world-wide economic recession. This coupled with crippling droughts and deep rural communities living in utter poverty are also strong characteristics of the uThungulu district, with a backlog of water and sanitation service delivery topping our list of priorities.

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

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

- A good climate that opens up avenues for productive agricultural and

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

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

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

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

The council's highest priorities are aimed at eradicating rural backlogs for water supply and sanitation services, as measured against RDP standards. The following has been achieved in the uThungulu District with regard to water and sanitation backlogs:

- Water backlog – from 82% in 2001/02 to 39% in 2009/10
- Sanitation backlog – from 80% in 2001/02 to 71% in 2009/10

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

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

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

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

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

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

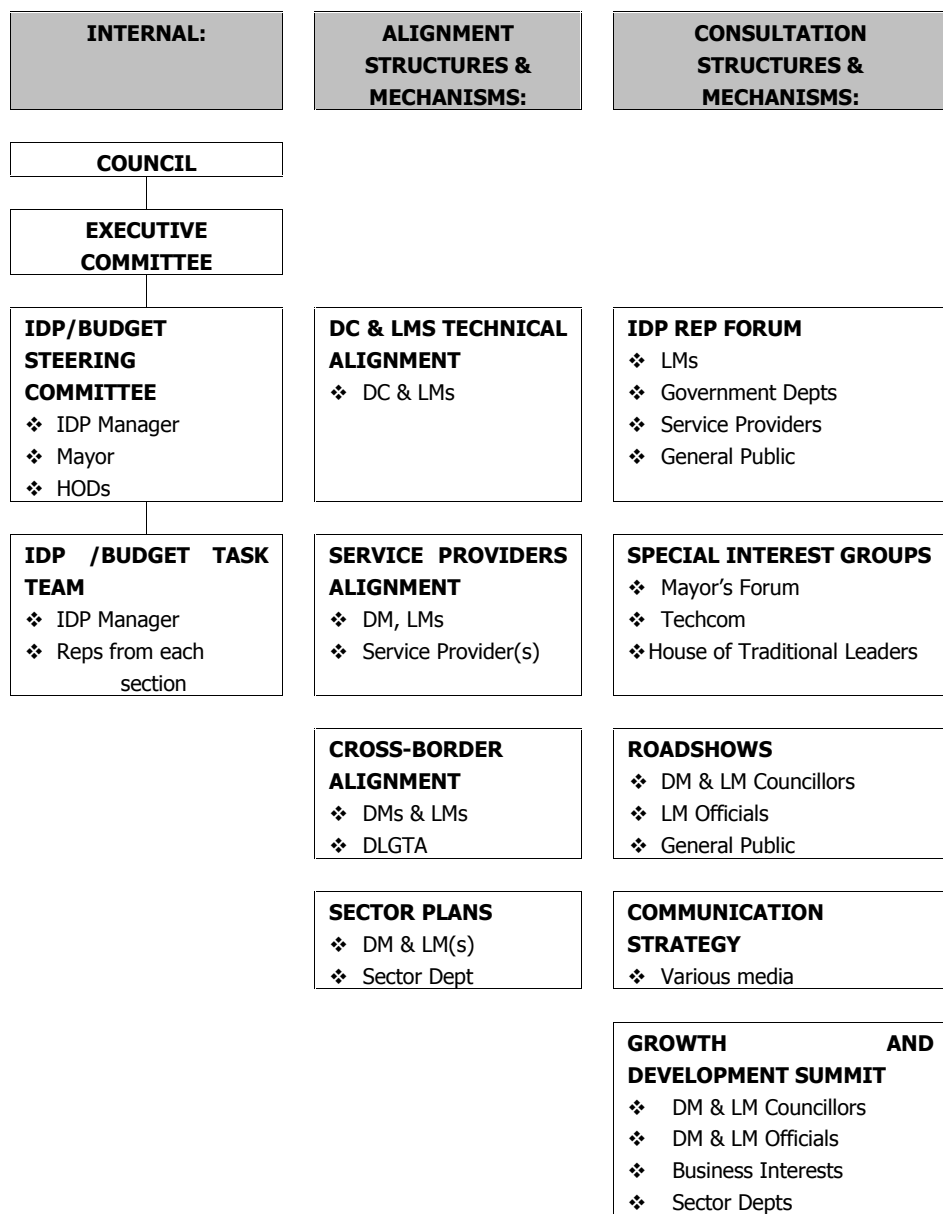
The organizational arrangements in terms of functions and responsibilities in driving the planning process for the uThungulu IDP are illustrated in the figure herewith and discussed briefly thereafter.

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As can be seen from the foregoing structure, mechanisms are in place to foster coordination, alignment and consultation. However, it has to be noted that intergovernmental alignment between municipalities and service providers can, and has to, be improved. There are a number of administrative realities that hamper appropriate intergovernmental alignment. Some of these include high staff turnover as well as staff vacancies. Another factor that makes intergovernmental alignment problematic is the fact that the financial year's of the various organs of state are not aligned. As a result, departments and municipalities have to comply with different target dates when it comes to project identification and budgeting. Also, financial guidelines are very stringent and decision making is not always at a local or even regional level. Subsequently, it is not always possible for decision makers to attend alignment sessions with local government. It is requested that the Department of Cooperative Governance and Traditional Affairs prioritizes appropriate intervention and actions in this regard. Reference is also made to the uThungulu Turn Around Strategy (TAS) priorities as contained in section 8 of this IDP Report.

### 3.1 IDP/BUDGET STEERING COMMITTEE

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

An IDP/Budget Steering Committee (SC) has been operational since the inception of the IDP preparation process. The SC acts as a support to the IDP Representative Forum, making technical decisions and inputs, to the Municipal Manager and the IDP Manager. This SC, as well as the Representative Forum will be reconstituted for the IDP preparation process.

The outline terms of reference for the SC are as follows:

- Provide terms of reference for the various planning activities associated with the IDP;
- Commission research studies as may be required;
- Considers and comments on:

inputs from sub-committee/s, study teams and other;

- Inputs from provincial sector departments and support providers; and
- IDP RF members.
- Processes, summarise and document outputs;
- Makes content and technical recommendations; and
- Prepare, facilitate and documents meetings.

It is important to note that a forum has been in existence for some time in the District that performs the functions of the IDP/Budget Steering Committee. It is now proposed that this Forum is formalized in terms of the Regulations of the MFMA.

### 3.2 IDP REPRESENTATIVE FORUM

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

### 3.3 DC & LMS TECHNICAL ALIGNMENT SESSIONS

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

### 3.4 SERVICE PROVIDERS ALIGNMENT

In addition, the District has been facilitating engagement between the local municipalities and individual service providers. This allows for the participants to give effective attention to technical considerations required.

### 3.5 CROSS-BORDER ALIGNMENT

The uThungulu District Municipality formally engages with its neighbouring municipalities (albeit district or local) on cross border planning and development issues. During the past financial year, there has been four such Cross Border meetings – 8 May 2009 (at uThungulu DM); 24 June 2009 (at Umzinyathi DM); 11 November 2009 (at uThungulu DM); 12 February 2010 (at iLembe DM). Typical issues of a cross border nature that are discussed relate to:

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

The following list of issues has become standing items on the cross-border alignment agenda:

- ❖ Corridor Linkages
- ❖ Water and Sanitation
- ❖ Migration
- ❖ Access to land
- ❖ Housing Development
- ❖ Disaster Management
- ❖ Tourism
- ❖ Socio-economic development
- ❖ Alignment of Spatial Development Frameworks

### 3.6 SECTOR PLANS

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



### 3.7 SPECIAL INTEREST GROUPS / STRUCTURES

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

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

### 3.8 COMMUNICATION STRATEGY

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

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

### 3.9 ROADSHOWS

Two rounds of roadshows are undertaken to each of the six local municipalities. The first is during the analysis phase in order to establish what the key development issues and priorities of the communities are. The second is undertaken during the

public comment period where the draft IDP & Budget was presented and comments thereon discussed.

## 4 PROCESS & KEY TIMEFRAMES

The IDP Process and Framework Plans were prepared during July 2009 and discussed with the respective local municipalities. The following has been extracted from the uThungulu IDP Budget Action Plan and Process Plan:

- ❖ Growth & Development Summit
  - 5 and 6 November 2009
  - IDP Representative Forum 1 / G&D Summit
- ❖ Service Provider Alignment meetings
  - 8 December 2009 attended by the following service providers:
    - Department of Education
    - Department of Land Affairs
    - Department of Agriculture, Environmental Affairs and Rural Development
    - Department of Social Development
    - Department of Health

It should be noted information was also obtained from some of those service providers that were not able to attend the meeting, i.e. the Department of Housing.

- ❖ Roadshows 1:

○ Mbonambi	21 October 2009
○ uMhlathuze	22 October 2009
○ Ntambanana	23 October 2009
○ Umlalazi	27 October 2009
○ Nkandla	28 October 2009
○ Mthonjaneni	29 October 2009

- ❖ Agricultural Indaba for commercial farming interest groups : 19 March 2009
- ❖ Agricultural Indaba for emerging farming interest groups: 24, 25 November 2009

uThungulu District Municipality: Integrated Development Plan Review (3) (2007/08 to 2011/12)

- ❖ District Municipalities Cross Border Alignment: 8 May 2009 (at uThungulu DM); 24 June 2009 (at Umzinyathi DM); 11 November 2009 (at uThungulu DM); 12 February 2010 (at iLembe DM).
- ❖ Public comment period: 1 – 23 April 2010
- ❖ IDP Representative Forum 2: 23 April 2010
- ❖ Roadshows 2:
  - Mbonambi 15 April 2010
  - uMhlathuze 16 April 2010
  - Ntambanana 19 April 2010
  - Umlalazi 20 April 2010
  - Mthonjaneni 21 April 2010
  - Nkandla 22 April 2010
- ❖ Final approval of Budget & IDP by Council: 27 May 2010

NOTE: The detailed Process/Framework Plan is attached at Appendix C.

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## B. SITUATIONAL ANALYSIS

### 1 INTRODUCTION

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

Since the inception of IDPs, the UDM (uThungulu District Municipality) has focused their operations, actions and interventions according to the following five development strategies:

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

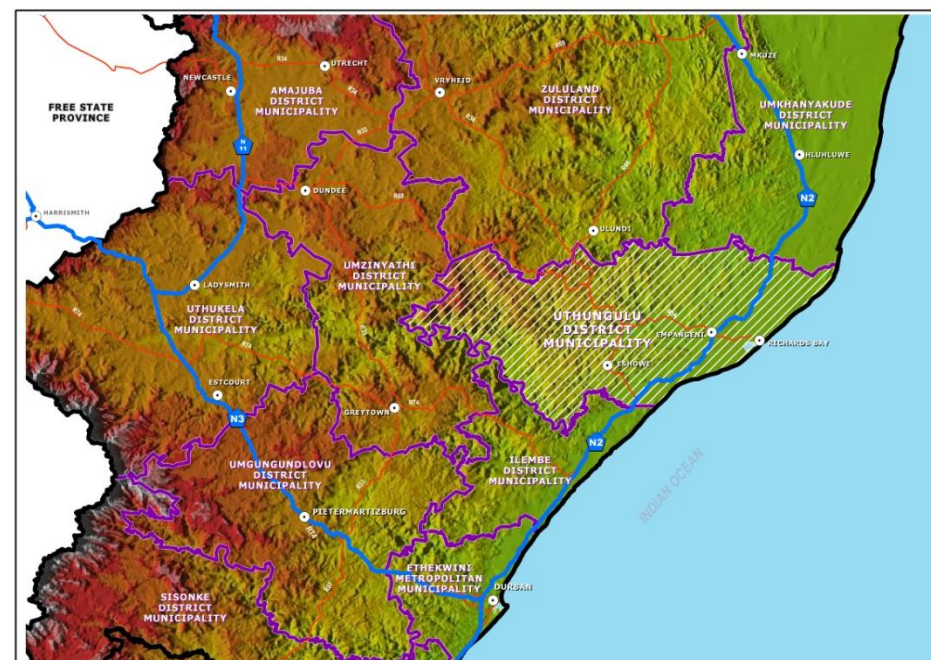
The District Council has taken the decision to retain the above development strategies for this IDP cycle of five years given that their organizational functioning is well aligned to these strategies. As such, this section of the IDP will provide some contextual information pertaining to the district,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

### 2 DISTRICT OVERVIEW

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

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

Significant economic centres at the district and provincial levels are Richards Bay and Empangeni. Richards Bay, as a harbour and industrial town, attracts people from surrounding towns, rural settlements and from beyond the district. Empangeni's role as an industrial, commercial and service centre to the settlements of Esikheleni, Eshowe, Nkandla, Ntambanana and other rural settlements attracts many people to the range of higher order services available in the town.



An analysis has been undertaken of **Global Insight data (2008)** as part of this IDP Review. From the information presented the following is noted with regard to the sectoral contributions to the uThungulu economy in 1996 and 2008.

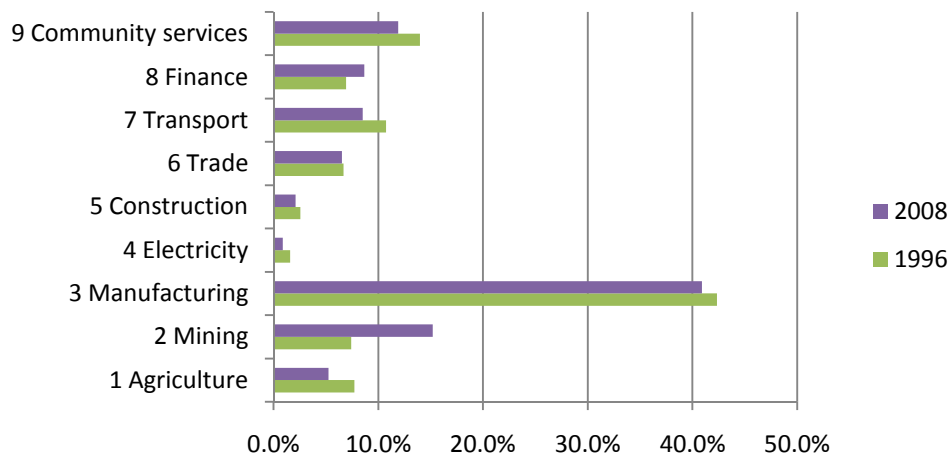
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Source: Global Insight (2008)

**Figure 1: Sectoral Economic Contributions, 1996 and 2008**

It is confirmed by the above figure that the manufacturing sector is the largest sectoral contributor to the economy of the district albeit that its proportionate contribution has decreased slightly since 1996. Interestingly, only those contributions from the mining and finance sectors have shown an increase. The increase in the mining sector has been significant in that this sector is the second largest economic contributor above community services.

From 1996 to 2008, the economy of the uThungulu District grew at a slightly slower pace than the national economy at an average annual growth rate of 3.2% per annum compared to 3.29% for the national economy. This resulted in the uThungulu economy decreasing its share in national output from 1.45 % in 1996 to 1.44% in 2008.

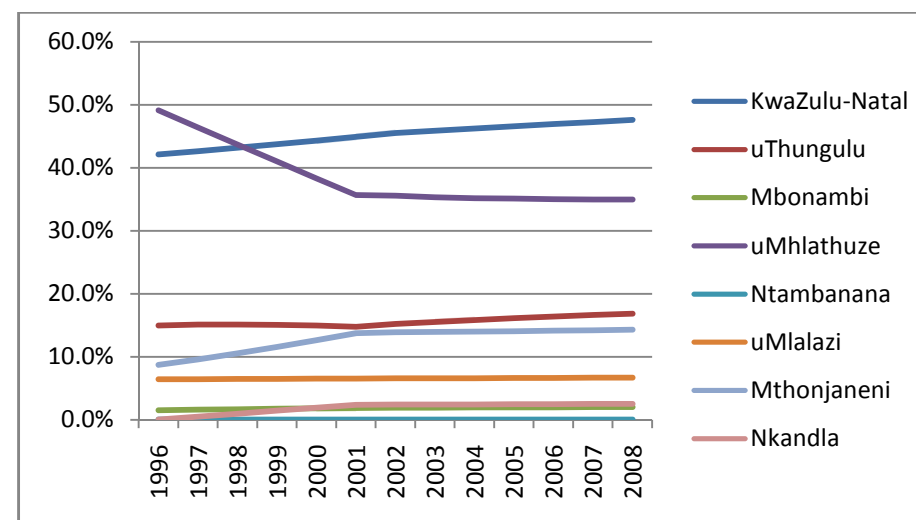
The average annual growth rate of the GDP (at constant prices) for the province and the uThungulu Family of Municipalities is shown herewith:

**Table 1: Economic growth from 1996 to 2008**

National	3.29
KwaZulu-Natal	3.28
uThungulu	3.20
Mbonambiu	3.58
uMhlathuze	3.73
Ntambanana	3.32
uMlalazi	1.10
Mthonjaneni	2.53
Nkandla	0.71

Source: Global Insight (2008)

The district is further characterized by low levels of **urbanization** as has been depicted in the following graph.



Source: Global Insight (2008)

**Figure 2: Urbanization Trends**

With reference to the urbanization graph (and its supporting table contained in the uThungulu Socio-Economic Development Profile attached as Annexure D) it is noted that the urbanization rate in KwaZulu-Natal has steadily been increasing since 1996 from 42.1% to 47.6%. The increase in uThungulu has been less significant starting at 15% in 1996 up to 16.8% in 2008. The decrease in urbanisation in the uMhlathuze Municipality from 49.1% in 1996 to 34.9% in 2008 can possibly be attributed to per-urban settlement in informal areas that are not classified to be urban.

The district is further characterized by large infrastructure backlogs, particularly in respect of water and sanitation mainly in the rural areas. The implementation of the district WSDP (Water Services Development Plan) has reduced the rural backlogs for water supply to RDP standard from 82.4% in 2001/02 to 39.9% in 2008/09. The backlogs in rural sanitation to RDP standards have been reduced from 79.5% to 56.1% over the same period.

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

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

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

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

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

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

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### 3 DEMOGRAPHIC CHARACTERISTICS

#### 3.1 POPULATION FIGURES

The total population of the uThungulu District Municipality was 958,958 in 2008. Since 1996, the population of the uThungulu District grew at an average annual growth rate of 1.5 % per annum compared to the 1.1% population growth rate at the provincial and national level, thereby increasing uThungulu population share in KwaZulu-Natal from 9% in 1996 to 9.5% in 2008. The table on the following page presents the population changes over time for the district and its local municipalities.

The following table depicts the incidence of HIV/Aids in the province and in the district. It is noted that HIV/Aids has increased by 140% between 1996 and 2008 in the province and by 163% in uThungulu.

**Table 2: Incidence of HIV/Aids**

	KwaZulu-Natal	uThungulu
1996	548,065	50,382
1997	724,922	67,367
1998	911,221	85,551
1999	1,093,690	103,761
2000	1,248,504	119,693
2001	1,382,173	133,897
2002	1,403,087	136,980
2003	1,457,086	143,357
2004	1,474,813	145,947
2005	1,436,264	142,829
2006	1,405,089	140,284
2007	1,361,817	136,440
2008	1,319,154	132,627

Source: Global Insight (2008)

**Table 3: Change in Population Numbers**

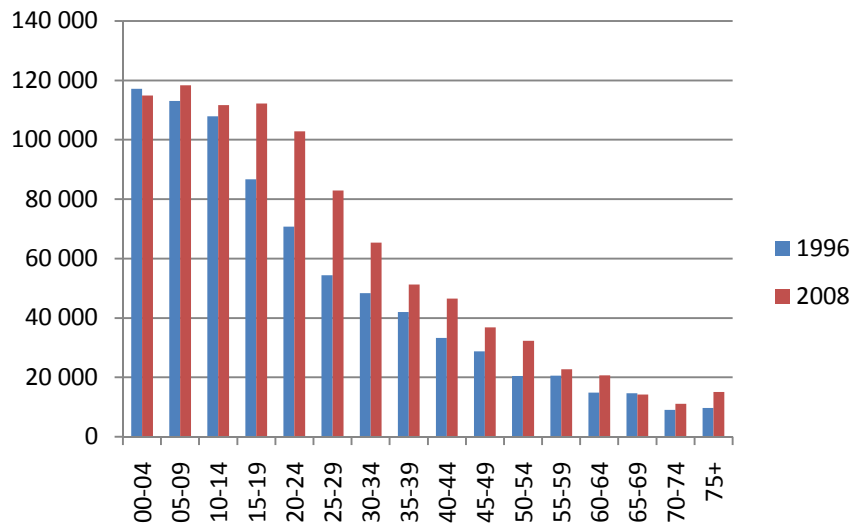
	uThungulu	Mbonambi	uMhlatuze	Ntambanana
1996	791,287	101,163	199,705	76,169
1997	809,883	102,315	217,270	77,768
1998	828,194	103,371	235,279	79,327
1999	845,919	104,294	253,598	80,823
2000	863,456	105,138	272,283	82,303
2001	880,181	105,818	291,168	83,695
2002	895,634	106,324	308,888	84,966
2003	909,665	106,754	325,161	86,120
2004	921,895	107,060	339,878	87,114
2005	932,902	107,311	353,232	88,006
2006	942,856	107,528	365,293	88,819
2007	951,181	107,627	375,905	89,485
<b>Population Growth Rate (%)</b>	<b>1.49</b>	<b>0.49</b>	<b>0.49</b>	<b>1.30</b>
	uThungulu	uMlalazi	Mthonjaneni	Nkandla
1996	791,287	240,289	37,569	136,392
1997	809,883	236,774	39,936	135,821
1998	828,194	232,823	42,359	135,035
1999	845,919	228,384	44,816	134,003
2000	863,456	223,591	47,324	132,818
2001	880,181	218,285	49,843	131,372
2002	895,634	213,182	52,306	129,968
2003	909,665	208,404	54,578	128,649
2004	921,895	203,859	56,634	127,350
2005	932,902	199,697	58,510	126,146
2006	942,856	195,939	60,216	125,060
2007	951,181	192,457	61,710	123,997
2008	958,958	189,449	63,072	123,105
<b>Population Growth Rate (%)</b>	<b>1.49</b>	<b>-1.81</b>	<b>4.07</b>	<b>-0.79</b>

Source: Global Insight (2008)

The uMhlatuze Municipality has the largest portion with 39.5% of the population residing in this local municipality while only 6.5% of the district's population resides

### 3.2 AGE AND GENDER

A breakdown of the population per age cohort is indicated in the following figure.



**Figure 3: Population per age cohort in the district**

Source: Global Insight (2008)

The following is a depicting of the male: female ratio in the uThungulu district for the respective age cohorts.

**Table 4: Male Female Percentages**

Age	% Males	% Females
00-04	6.07	5.91
05-09	6.36	5.99
10-14	5.95	5.70
15-19	5.94	5.77
20-24	5.42	5.30
25-29	4.47	4.19
30-34	3.64	3.18
35-39	2.59	2.76
40-44	2.04	2.82
45-49	1.70	2.13
50-54	1.35	2.02
55-59	1.04	1.32
60-64	0.83	1.33
65-69	0.54	0.94
70-74	0.37	0.79
75+	0.45	1.12
Total	48.75	51.25

Source: Global Insight (2008)

It is interesting to note that it is only in the age cohort 35 – 39 that the female percentage passes the male percentage.

The uThungulu age profile indicated that the majority of the population, approximately 60%, is between the ages of 15 and 64 with children accounting for about 36% of the population. The elderly only make up about 4.2% of the population.

**Table 5: Population per age cohort**

	1996	2008	%
00-04	117,160	114,891	
05-09	113,101	118,406	
10-14	107,878	111,723	35.98
15-19	86,705	112,217	
20-24	70,734	102,816	
25-29	54,340	82,973	
30-34	48,365	65,396	
35-39	41,988	51,237	
40-44	33,238	46,545	
45-49	28,709	36,795	
50-54	20,426	32,272	
55-59	20,539	22,678	
60-64	14,836	20,675	59.82
65-69	14,613	14,198	
70-74	9,000	11,111	
75+	9,657	15,025	4.21
<b>Total</b>	<b>791,287</b>	<b>958,958</b>	<b>100.00</b>

Source: Global Insight (2008)

The uThungulu district undertook its fifth Quality of Life (QOL) Survey during 2009 and a draft report has been compiled. The following table shows a comparison of the incidence of Pensioner Headed Households (expressed as a %) in the uThungulu district since 2004. It is apparent that there has been a significant increase in the number of pensioner headed households since 2007 from 32.43% to 46.84%.

The incidence of pensioner headed households is high and some reasons for this could be (1) parents working elsewhere, (2) deceased parents (3) the traditional culture of extended families as well as the (4) effects of migrant labour.

**Table 6: Pensioner Headed Households**

Municipality	% Pensioner Headed Households			
	2004	2005	2007	2009
<b>Mbonambi</b>	38.41	32.68	22.30	55.92
<b>Mthonjaneni</b>	47.27	22.47	43.43	20.26
<b>Nkandla</b>	29.95	44.29	39.41	49.39
<b>Ntambanana</b>	36.70	33.91	36.75	54.89
<b>uMhlathuze</b>	23.37	16.22	18.77	42.02
<b>uMlalazi</b>	42.94	39.47	37.29	43.91
<b>UTHUNGULU</b>	<b>35.60</b>	<b>31.45</b>	<b>32.43</b>	<b>46.84</b>

Source: Quality of Life Survey 2009

### 3.3 EDUCATION

The Quality of Life Survey (2009) reported that there has not been much of a change in the education levels of the district. Of concern is the increase in the percentage of people with no/basic education from 17.55% to 19% and the reduction in the tertiary education levels from 6% to 5.8%. There appears to be an improved access to secondary education.

**Table 7: Levels of Education**

Municipality	Year	Education Levels			
		None /Basic	Primary	Secondary	Tertiary
<b>UTHUNGULU</b>	<b>2004</b>	15.69	22.11	56.20	6.01
	<b>2005</b>	22.75	31.85	38.33	7.06
	<b>2007</b>	17.55	34.82	42.47	5.15
	<b>2009</b>	19	18.4	55.4	5.8

Source: Quality of Life Survey 2009

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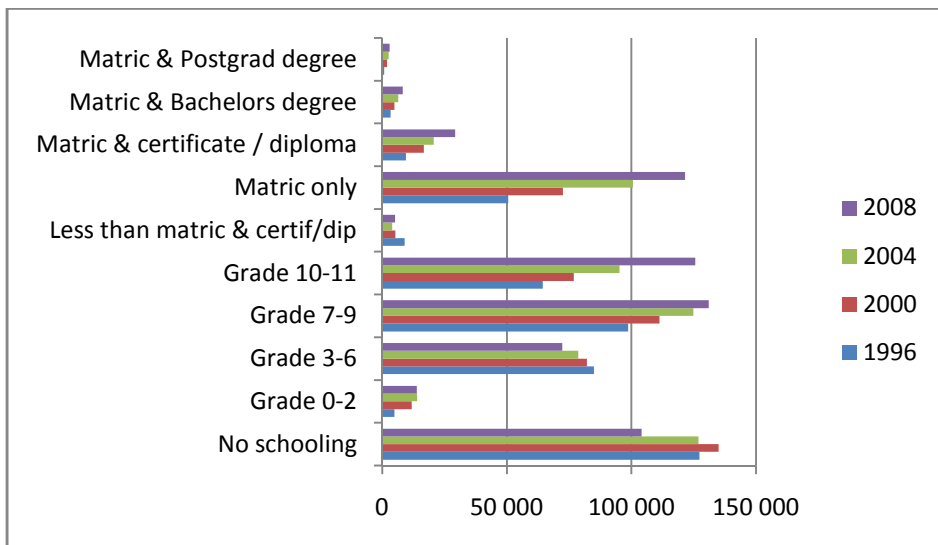
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### 3.4 HIV

The impact of HIV/Aids is very serious issue and should be incorporated into whatever strategies or developments are undertaken in an area. Typical impacts of AIDS include decreased productivity of workers, increased absenteeism and additional costs of training of new workers. It also represents a greater demand and pressure on health facilities and as the statistics gathered from antenatal clinics indicate a very real problem of AIDS orphans and child (minor) headed households. These factors must be taken cognizance of when devising local economic development strategies. The concerns about the impact of HIV on uThungulu need to be reiterated as KwaZulu-Natal has the highest HIV prevalence rate of all the provinces.

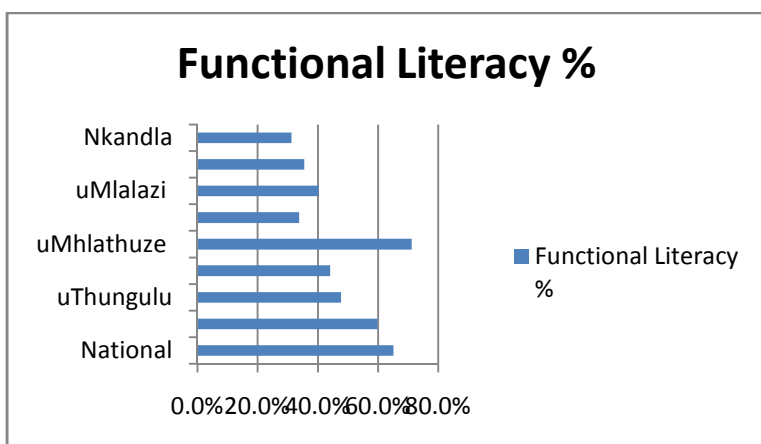
The Centre for Actuarial Research compiled a report that considers the Demographic Impact of HIV/Aids in South Africa and a number of findings from the above mentioned report are also shown in this section (Dorrington R E, Johnson L F, Bradshaw D and Daniel T. The Demographic Impact of HIV/Aids in South Africa. National and Provincial Indicators for 2006. Cape Town: Centre for Actuarial Research, South African Medical Research Council and Actuarial Society of South Africa.)



Source: Global Insight (2008)

Figure 4: Detailed levels of education

The functional literacy rate is the percentage of the population who aged 20 and above that have completed Grade 7 and is depicted in the following:



Source: Global Insight (2008)

Figure 5: Functional Literacy %

Table 8: KZN Morality Indicators (2006)

Mortality Indicators 2006: KZN	
<b>Deaths</b>	
Total deaths during 2005	196 000
Non-Aids deaths during 2005	85 000
AIDs deaths during 2005	111 000
<b>Percentage of deaths due to HIV/Aids</b>	
Adults (15 - 49)	78%
Adults (15 +)	58%
Children (< 15)	25%
Total deaths	57%
<b>Life Expectancy</b>	
Life expectancy (years)	43.1
Male life expectancy (years)	41.8
(years)	44.5

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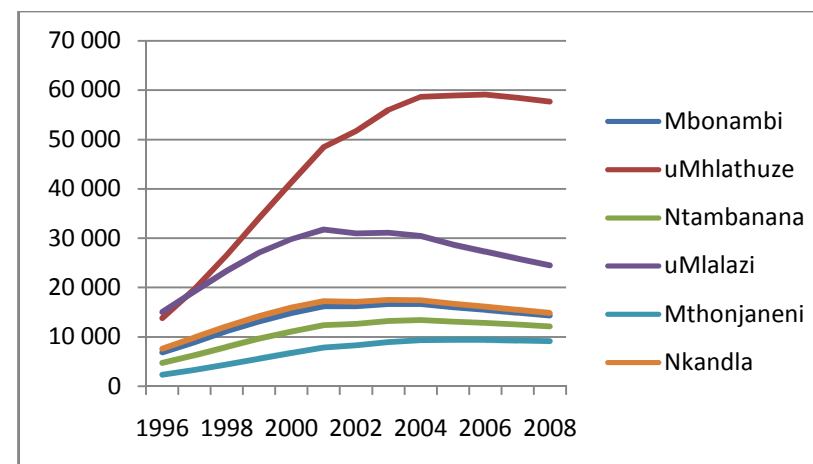
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Apart from the above indicators, the report also indicates that, in 2009, approximately 511 000 of the orphans in KZN were Aids related orphans. The total number of orphans in the province was estimated to be 615 000 in 2009. Thus, 83% of the orphans were calculated to be Aids related.

**Table 9: HIV/Aids related statistics for KZN**

Year	Total Population	Growth Rate (%)	Total HIV +	Cumulative Aids deaths	Total Aids sick
1990	7 784 964	2.4	15 495	162	130
1991	7 976 808	2.4	32 905	409	320
1992	8 164 488	2.3	65 246	959	732
1993	8 348 520	2.2	120 431	2 112	1 571
1994	8 528 077	2	208 070	4 380	3 173
1995	8 696 220	1.8	334 621	8 580	6 027
1996	8 845 549	1.7	497 692	15 882	10 807
1997	9 002 528	1.7	680 909	27 838	18 576
1998	9 146 331	1.5	862 305	46 752	29 885
1999	9 275 055	1.3	1 028 663	74 690	45 407
2000	9 387 453	1.1	1 170 848	113 828	65 382
2001	9 484 797	1	1 288 002	165 996	88 885
2002	9 572 574	0.8	1 380 107	232 411	114 958
2003	9 645 417	0.7	1 447 112	313 306	141 539
2004	9 703 594	0.5	1 491 837	407 862	167 515
2005	9 750 935	0.5	1 521 149	511 974	181 694
2006	9 791 815	0.4	1 540 183	621 291	193 028
2007	9 827 879	0.4	1 552 390	734 372	200 628
2008	9 861 135	0.3	1 560 573	849 481	204 976
2009	9 893 513	0.3	1 567 048	964 964	206 294
2010	9 925 414	0.3	1 572 457	1 080 680	209 638
2011	9 956 255	0.3	1 576 698	1 197 399	212 962
2012	9 986 310	0.3	1 580 360	1 314 975	215 535
2013	10 015 990	0.3	1 584 077	1 433 017	217 260
2014	10 045 556	0.3	1 588 258	1 551 178	218 324
2015	10 075 055	0.3	1 593 022	1 669 254	218 987

Information has been extracted from the uThungulu District Municipality Global Insight (2008) database in respect of the incidence of HIV/Aids in the uThungulu District and its Local Municipalities.



Source: Global Insight (2008)

**Figure 6: Incidence of HIV/Aids in uThungulu**

It is interesting to note from the above figure that the incidence of HIV/Aids seems to have stabilized – this is in line with the notion that the disease is reaching maturity.

More details are provided in the following table with regard to the infection numbers for the district and its local municipalities between 1996 to 2008.

**Table 10: Incidence of HIV/Aids**

	KZN	uThungulu	Mbonambi	uMhlathuze	Ntambanana	uMlalazi	Mthonjaneni	Nkandla
1996	548,065	50,382	6,863	13,790	4,757	15,051	2,343	7,577
1997	724,922	67,367	8,964	19,667	6,336	19,264	3,305	9,832
1998	911,221	85,551	11,111	26,544	8,007	23,380	4,407	12,102
1999	1,093,690	103,761	13,158	34,032	9,670	27,078	5,594	14,230
2000	1,248,504	119,693	14,823	41,301	11,114	29,802	6,731	15,921
2001	1,382,173	133,897	16,196	48,435	12,390	31,772	7,832	17,272
2002	1,403,087	136,980	16,194	51,697	12,634	31,005	8,308	17,142
2003	1,457,086	143,357	16,630	55,934	13,206	31,109	8,967	17,511
2004	1,474,813	145,947	16,631	58,642	13,421	30,450	9,375	17,429
2005	1,436,264	142,829	15,997	58,899	13,108	28,729	9,394	16,702
2006	1,405,089	140,284	15,482	59,067	12,861	27,330	9,413	16,131
2007	1,361,817	136,440	14,861	58,450	12,499	25,847	9,313	15,470
2008	1,319,154	132,627	14,287	57,644	12,142	24,514	9,186	14,855

Source: Global Insight (2008)

## 4 THE DISTRICT ECONOMY

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

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

### 4.1 MAIN ECONOMIC CONTRIBUTORS

The manufacturing sector is the largest sectoral contributor to the economy of the district albeit that its proportionate contribution has decreased slightly since 1996. Interestingly, only those contributions from the mining and finance sectors have shown an increase during the same period. The increase in the mining sector has been significant in that this sector is the second largest economic contributor above

From 1996 to 2008, the economy of the uThungulu District grew at a slightly slower pace than the national economy at an average annual growth rate of 3.2% per annum compared to 3.29% for the national economy. This resulted in the uThungulu economy decreasing its share in national output from 1.45 % in 1996 to 1.44% in 2008.

**Table 11: Sectoral contributions to Economy**

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community Service
<b>1996</b>									
<b>National Total</b>	4.2%	6.9%	20.2%	3.3%	3.1%	14.1%	9.2%	16.6%	22.5%
<b>KwaZulu-Natal</b>	6.5%	1.9%	25.6%	3.4%	3.2%	13.3%	12.6%	13.6%	19.9%
<b>Uthungulu District</b>	7.7%	7.4%	42.3%	1.6%	2.6%	6.7%	10.7%	6.9%	14.0%
<b>Mbonambi</b>	5.8%	11.9%	41.4%	1.4%	2.8%	7.3%	12.8%	6.2%	10.4%
<b>uMhlathuze</b>	4.9%	6.0%	46.6%	1.1%	2.5%	6.2%	11.5%	8.3%	12.9%
<b>Ntambanana</b>	10.0%	10.8%	39.3%	1.4%	2.8%	7.1%	11.9%	5.9%	10.8%
<b>uMlalazi</b>	13.7%	1.8%	40.5%	3.2%	2.0%	6.2%	5.2%	6.2%	21.3%
<b>Mthonjaneni</b>	39.1%	0.0%	16.0%	2.0%	3.0%	7.2%	7.8%	5.5%	19.1%
<b>Nkandla</b>	14.1%	0.0%	2.5%	1.2%	2.5%	10.6%	6.4%	0.7%	61.9%
<b>2008</b>									
<b>National Total</b>	3.3%	9.5%	18.8%	2.3%	3.1%	12.7%	8.1%	21.7%	20.5%
<b>KwaZulu-Natal</b>	5.1%	2.1%	25.0%	2.4%	2.7%	13.3%	11.0%	18.9%	19.4%
<b>Uthungulu District</b>	5.3%	15.2%	40.9%	0.9%	2.1%	6.5%	8.5%	8.7%	11.9%
<b>Mbonambi</b>	3.5%	21.7%	39.9%	0.7%	2.2%	7.1%	9.4%	7.2%	8.1%
<b>uMhlathuze</b>	3.2%	11.6%	45.9%	0.6%	2.2%	6.3%	9.2%	10.7%	10.4%
<b>Ntambanana</b>	6.3%	20.9%	37.8%	0.8%	2.2%	7.0%	9.0%	7.2%	8.9%
<b>uMlalazi</b>	13.8%	6.3%	33.7%	2.4%	1.6%	5.4%	3.9%	7.5%	25.4%
<b>Mthonjaneni</b>	33.5%	0.0%	14.0%	2.0%	2.9%	8.5%	7.2%	10.9%	20.9%
<b>Nkandla</b>	14.5%	0.1%	1.1%	0.5%	1.1%	6.2%	2.5%	0.8%	73.1%

Source: Global Insight (2008)

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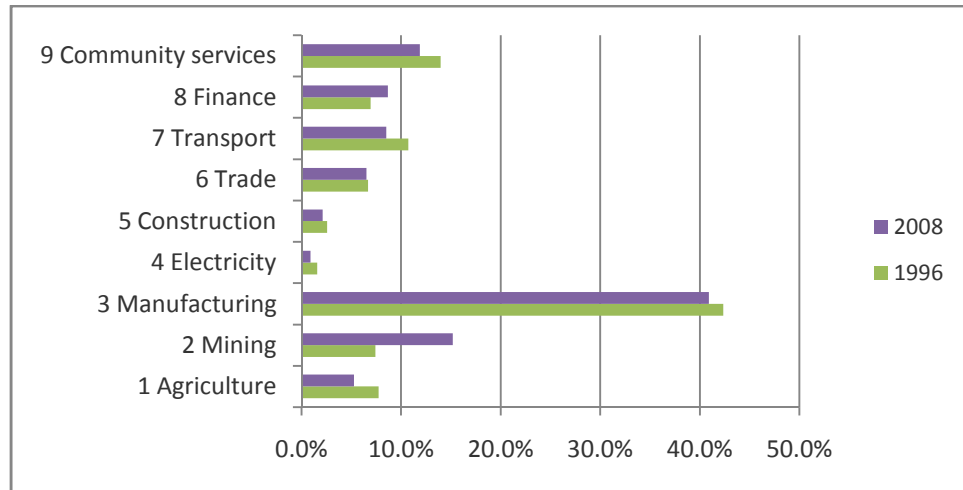
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The following graph is a depiction of the previous table.



Source: Global Insight (2008)

Figure 7: Sectoral Contributions to Economy

## 4.2 EMPLOYMENT AND INCOME LEVELS

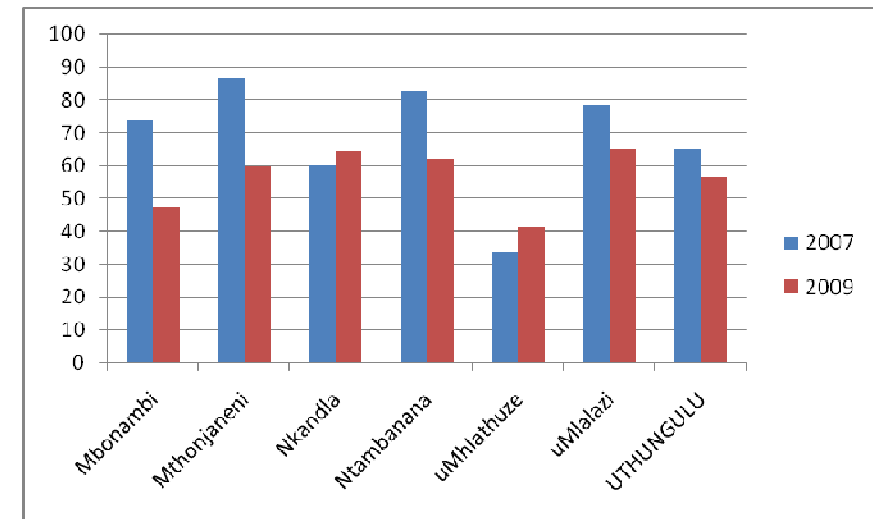
Unemployment is high in the uThungulu district. The results of the 2009 Quality of Life Survey provides the following information pertaining the number of dependants per person employed.

Table 12: Dependents per Person Employed

Local Municipality	Dependants per Person Employed
Mbonambi	7.5
Mthonjaneni	6.4
Nkandla	8
Ntambanana	6
uMhlathuze	8.2
uMlalazi	8.2
<b>UThungulu</b>	<b>7.4</b>

Source: Quality of Life Survey 2009

It has to be borne in mind that income levels are also very low as can be seen from the following inset.



Source: Quality of Life Survey 2009

Figure 8: Households earning less than R1600 per month

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

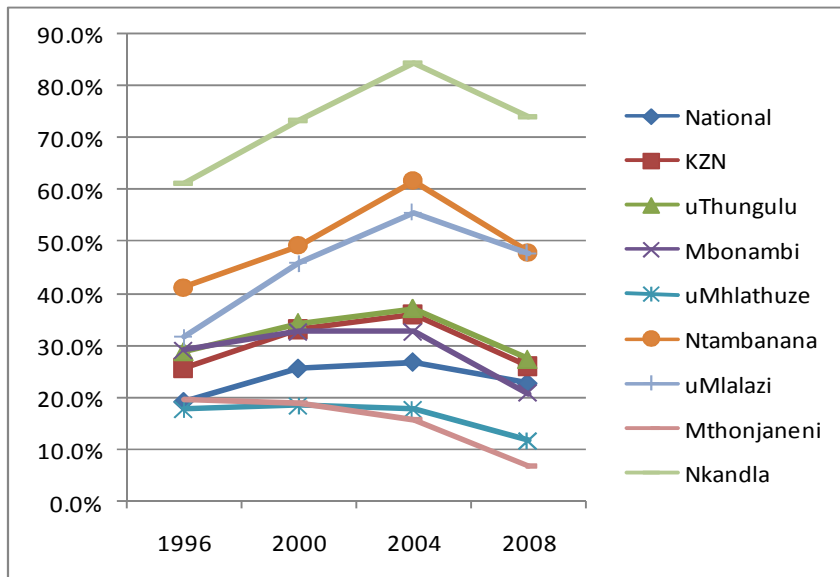
The following information relating to unemployment levels has been extracted:

**Table 13: Unemployment percentage**

	National	KZN	uThungulu	Mbonambi	uMhlathuze	Ntambanana	uMlalazi	Mthonjaneni	Nkandla
1996	19.3%	25.7%	28.8%	29.1%	17.8%	41.3%	31.7%	19.7%	61.3%
2000	25.6%	33.2%	34.3%	32.7%	18.5%	49.3%	45.9%	18.8%	73.6%
2004	26.8%	36.0%	37.1%	32.6%	17.7%	61.8%	55.6%	15.7%	84.5%
2008	22.8%	26.3%	27.3%	20.8%	11.7%	48.0%	47.9%	6.7%	74.1%

Source: Global Insight (2008)

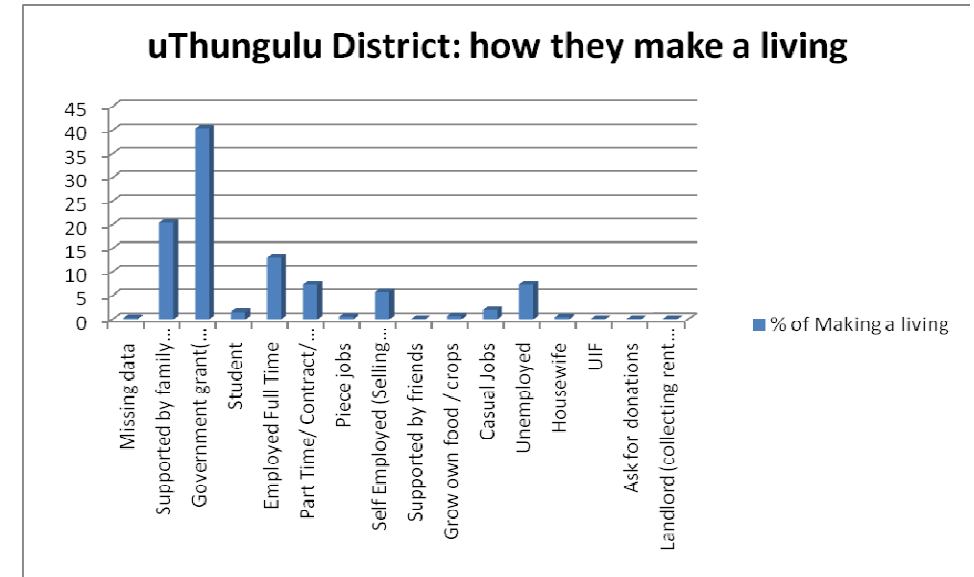
As can be seen from the following graph, there appears to have been a decline in unemployment levels from 2004.



Source: Global Insight (2008)

**Figure 9: Unemployment Levels**

As part of the Quality of Life Survey, respondents were requested to indicate how they make a living. The results thereof are shown herewith. It is a concern that there is reliance of more than 40% on the range of government grants available.



Source: Quality of Life Survey 2009

**Table 14: How People Make a Living**

### 4.3 LOCAL ECONOMIC DEVELOPMENT

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

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The following LED goals are contained in the strategy:

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

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

- ❖ The district has a broad based **tourism appeal**, from unique bird watching through to luxury accommodation and cultural happenings.
- ❖ The **agricultural sector** dominates the district's economy. The products that dominate the area are sugar cane and timber production. Animal husbandry (cattle) and citrus farming are also significant commercial ventures. The agricultural sector impacts significantly on employment, income generation, economic linkages, land tenure and land reform and environmental considerations in the district.
- ❖ The District is criss-crossed by a number of **main transportation routes** such as the N2 Highway, the R34 and the R66.

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

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

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

The uThungulu District Municipality has budgeted for the review of its LED Strategy/Plan during the 2010/2011 financial year.

#### 4.4 SMME

Developing new and sustainable SMMEs are instrumental in boosting economic growth and development in South Africa. It is also critical in economically empowering previously disadvantaged individuals and communities and thereby redressing the economic imbalances of the past in South Africa. Business support facilities that service SMMEs have increased the sustainability of SMMEs throughout the world. These facilities include business information kiosks, service centres, hives/clusters, and incubators.

It has been identified that SMMEs in uThungulu add a disproportionately small contribution to the local economy due to the presence of large manufacturers and exporters. Government support has been focussed on large investments, with only modest assistance offered to develop and support SMMEs in uThungulu, especially in the rural and underdeveloped areas. Private and non-governmental support has been fragmented and uncoordinated. This has created the problem of the "missing middle" between local based raw/bulk material producers and local retailers, with many local SMMEs becoming unsustainable. This gap is currently filled by national and international suppliers.

The Uthungulu District Municipality has drafted a SMME Business Support Services Strategy and Policy (2009) for its area of jurisdiction.

The draft report contained the following projects/activities for implementation:

- To establish a SMME Forum in the district for all SMME
- To develop a common SMME database in the district using among other means, the provision of an online registration and the provision of a simple and single form (that includes the tender processes, application form, letter of good standing and other required forms)
- Regular workshops grouping Supply Chain Managers from the district and local review the MFMA, SCMP, CIDB and PPPFA; and to lobby for the

National Treasury and the National Department of Works to amend and make provision to these regulations

- To organise small SMME fairs four times in each local municipality
- Current LED staff (from the district as well as local municipalities) to undergo an extensive SMME development related trainings
- DEDT One Stop Shop needs to improve the facilitation processes for SMMEs to easily access ABSA/Standard Bank/Ithala SMME fund
- To prioritise the service provision to rural SMMEs before providing to urban SMMEs.
- To provide training to SMMEs via DEDT One Stop Shop and Umfolozi College
- The district and local municipalities to facilitate SMMEs in the rural areas to form joint ventures in order to reduce the transport cost of the raw materials.
- District and local municipalities to facilitate the easy access to land for SMME development
- To provide a SMME incubator in the district
- Mentorship programme need to be developed and rolled out by the current SMME satellites.

#### 4.5 AGRICULTURE

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

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

The uThungulu District Municipality has made available funding for the review of the Agricultural Development Plan and the review is anticipated to be initiated before the end of the 2009/2010 financial year. The Terms of Reference (TOR) for the Agricultural Plan will be reviewed given the change in the project scope of work as a result of insights obtained following a closer working relationship with the Department of Agriculture and the outcomes of a number of alignment events with agricultural interest groups in the district. It is proposed that the Agricultural Development Plan Review will have the aim of creating an enabling environment for agriculture. To this end, the first stages of the plan would entail the review of the status quo and it is further proposed that a detailed spatial analysis will be undertaken to develop a clear understanding of the districts agricultural characteristics and opportunities. The Department of Agriculture (Soil Conservation) has undertaken extensive agricultural analysis activities in some pilot areas of the Ilembe District Municipality and it is proposed that the district obtains insights from the Departmental Soil Conservation specialists in this regard. The remaining stages of the Agricultural Plan review will entail a more in-depth investigation into the key issues/challenges that have been raised and recorded at both the commercial and emerging farming Indaba's held during 2009. It is anticipated that concrete resolutions and appropriate actions to attend to the issues/challenges will be achieved.

Also, uThungulu district has proceeded with the establishment of their Agricultural Forum. The concept was proposed by the Department of Agriculture to improve service delivery, communication and liaison. In short, the following are the proposed functions of the Agricultural Forums:

- i. Establish local participatory planning process that will define 3 year Agricultural Development Plan.
- ii. Establish crop and livestock massification business plans.
- iii. Establish social facilitation services in support of the above.

The Agricultural Forum is expected to address the needs of all parties with an interest in agricultural development including subsistence, small, medium and large scale commercial farmers, rural women and youth interested in farming, agricultural cooperatives, traditional and municipal government leaders and other decision makers, etc.

## 4.6 TOURISM

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

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

- ❖ Agreement to the principle to develop uThungulu, manage, brand and market the areas as a “unique tourism destination” within the existing provincial tourism branding, i.e. “Kingdom of the Zulu” thereby increasing the number of domestic and foreign tourism visits.
- ❖ The uThungulu District Municipality is to be responsible for the overall management and marketing of the uThungulu district tourism sector. This includes liaison and coordination with the six Local Municipalities in terms of setting up and operations of Community Tourism Associations as well as communication with representatives of the private sector.
- ❖ Establishment of a Institutional Structure and Framework, i.e. the ‘uThungulu Tourism Destination Management Office’ to implement the following:
  - Market Research and Tourism Data Collection
  - Marketing Strategy and Publicity
  - Tourism Product Development
  - Tourism Product Standards Programme
  - Tourism Knowledge and Awareness Media Campaign
  - Tourism Training and Mentoring

A review of the above was undertaken by the uThungulu District Municipality during 2009 and the following is a list of the Product and Infrastructure Strategies.

**Table 15: Tourism Product and Infrastructure Strategies**

	Strategy	Description	Priority
1.	Develop the Coastline for Tourism Purposes	<ul style="list-style-type: none"> <li>○ Improve accessibility</li> <li>○ Reclaim coast for tourism</li> <li>○ Accommodation development</li> </ul>	H
2.	Pursue Big Five Game Reserve in District	<ul style="list-style-type: none"> <li>○ Provide support for private game reserve projects</li> </ul>	H

3.	Encourage Cruise Ship Tourism in Richards Bay	<ul style="list-style-type: none"> <li>○ Construct dedicated passenger liner terminal</li> <li>○ Improve linkages with region’s attractions for cruise tourists</li> </ul>	M/H
4.	Extensively develop the Route 66 Product	<ul style="list-style-type: none"> <li>○ Encourage tourism related SMMEs to locate on Route</li> <li>○ Product development</li> <li>○ Standardise the signage</li> </ul>	H
5.	Develop Great Forests of Zululand Experience	<ul style="list-style-type: none"> <li>○ Construct campsites/cabins</li> <li>○ Develop paths</li> <li>○ Package Great Forest tours</li> </ul>	M
6.	Develop Contemporary African Cultural Tourism	<ul style="list-style-type: none"> <li>○ Add to existing cultural attractions be developing urban African tourism</li> </ul>	M
7.	Improve Accessibility and Visibility of Existing Attractions	<ul style="list-style-type: none"> <li>○ Tar strategically important access roads</li> <li>○ Improve signage to remote areas</li> </ul>	H
8.	Develop Adventure Tourism in the District	<ul style="list-style-type: none"> <li>○ Promote adventure sports</li> <li>○ Improve high-thrill attractions</li> </ul>	M
9.	Ensure Tourist Safety in Volatile areas	<ul style="list-style-type: none"> <li>○ Create safe tourism precincts</li> <li>○ Ensure community cooperation</li> <li>○ Provide armed security</li> </ul>	H
10.	Provide more Family Attractions and Facilities	<ul style="list-style-type: none"> <li>○ Develop child friendly and family-orientated attractions in the district</li> </ul>	M
11.	Nodal Tourism Development Strategy	<ul style="list-style-type: none"> <li>○ Identify and define areas in which local economic development efforts should focus on tourism.</li> <li>○ Identify tourism corridors.</li> </ul>	M/H

## 4.7 MANUFACTURING

Metals and related products is the biggest industry in the uThungulu manufacturing sector, contributing more than 40% of the nearly R4.6 billion worth of manufacturing output in 2004. The second biggest contributor to the sector in uThungulu was the petroleum, rubber, plastics and



chemical industries which contributed 18% or R830 million in 2004, followed by the wood, paper and printing industry that contributed 13% in 2004. The manufacturing of food, beverages and tobacco products, transport equipment products, and furniture products, contributed more than R350 million each to the uThungulu economy in 2004. The sector focuses on exports. The sector has few forward and backward linkages with the rest of the district's economy.

According to the uThungulu LED Strategy the real rate of growth in the manufacturing sector was just below 6% per annum between 1995 and 2004. However, there were significant differences in the growth rate of the different industries. The furniture industry experienced real growth of 15% per annum between 1995 and 2004, i.e. real output increased by over 250% between 1995 and 2004. The petroleum and chemical manufacturing industry had real annual growth of over 13% between 1995 and 2004. This contrasts sharply with the clothing and textile industry, where manufacturing contracted by about 30% in real terms between 1995 and 2004, or nearly 2% per annum. The food and beverages sector also experienced negative growth over this period.

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

The impact of the national energy and the global economic crises is creating concerns over productivity and employment in many economic sectors, with very real impacts being experienced in the manufacturing industry.

#### 4.8 MINING

The mining sector is becoming a sector of increasing importance and its contribution to the district economy increased from 7.4% in 1996 to 15.2% in 2008 making it the second most economic sector in the district in 2008 behind manufacturing. This sector experienced growth in four of the six local municipalities, i.e. Mbonambi, Umhlathuze, Ntambanana and Umlalazi. (Global Insight data 2008)

#### 4.9 CONSTRUCTION

Employment in the construction sector dropped by nearly 28% between 1995 and 2004 which is indicative of low growth in hard infrastructure development. Still, the sector employs an estimated 4182 people (4,4% of the employment in the district). Between 1995 and 2004 it has decreased by an average of 3,5%. The sectors contribution to the district economy has dropped from 2.6% in 1996 to 2.1% in 2008.

#### 4.10 MUNICIPAL LED STRATEGIES

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

<b>Ntambanana</b>	<b>uMlalazi</b>
<p>Focused on the development of agricultural diversification through the development of co-operatives, accessibility to machinery and equipment as well as the establishment of periodic markets. Focus on beneficiation schemes related to agri-processing. The Royal Zulu Biosphere remains a key feature of the tourism sector development, along with improvements in marketing and institutional structures. Business support services and skills training programmes will help facilitate an enabling environment for the furthering of the municipality's LED goals.</p>	<p>Agriculture LED focused on beneficiation activities; including an agri-processing plant, bio-diesel production and the introduction of further farmer co-operatives and additional market spaces. The tourism sector LED projects focused on improved service delivery and better clustering of locally available services. Trade and industry related LED initiatives relate predominantly to generating a more enabling environment for local business.</p>

<p><b>Mbonambi</b> LED Strategy is anchored in the tourism sector, with the key local project being the development of the N2 Gateway Cultural Village and the development of the Mbonambi Craft Emporium Project. Other key sectors are agriculture with focus on forestry products and agri processing through the formation of co-operatives as well as additional commercial food production schemes. Manufacturing sector initiatives are centred on block and furniture making.</p>	<p><b>uMhlathuze</b> LED strategy is multi-sectoral and integrated as both the formal and informal economies in the municipality are well developed. Key area of focus is the manufacturing sector, and the development of the 'missing middle' or small suppliers of services and goods to large firms as well as in technical skills and capacity building. Interestingly, despite the highly developed multiple sector economy, emphasis remains on the enhancement of infrastructure in order to better develop an enabling environment for LED growth.</p>
<p><b>Mthonjaneni</b> LED focused on agricultural and tourism sectors. Formulating and integrated agricultural plan, developing local markets as well as generating and enabling environment for agricultural growth are all key features. Tourism related LED programmes are fairly diverse, key issues relate to the recognition of local potential, intensive marketing as well as environmental concerns. Business retention plans are an essential component of Mthonjaneni's LED; centred on infrastructure improvements and retention mechanisms.</p>	<p><b>Nkandla</b> LED focused on infrastructure development to create a more conducive environment for economic activity. Proposed programmes and projects are designed to make use of local content (skills and inputs) and to generate greater capacity building. Tourism and agriculture are two key sectors. Projects include better access to tourism sites, the development of a cultural village and a comprehensive tourism strategy. Agriculture LED focus on forestry and agri-processing, utilising established best practices from the already existing Nkandla essential oils' project and the Ntingwa tea estate project. Soft infrastructure should also be addressed, i.e. a key emphasis on skills development and participation of local stakeholders to better encourage local economic development.</p>

#### 4.11 ECONOMIC KEY ISSUES

The following priority development issues were identified in respect of the district economy.

##### Local Economic Development

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

##### Local Tourism Development

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

##### Agricultural Development

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

##### Business & Industrial Development

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

#### 4.12 MILESTONES ATTAINED

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

- ❖ Hosting of 13<sup>th</sup> Annual Regional Zulu Dance Competition to promote tourism and tourism-related job creation.
- ❖ Film Office established to market the uThungulu region as a preferred destination for film makers, as well as provide day-to-day operational assistance to them.
- ❖ Annual Socio-Economic Survey in partnership with University of KZN to measure economic growth within the district.
- ❖ Tourism accommodations and activity brochure for the UDM servicing area widely distributed.
- ❖ Mthonjaneni, Entumeni and KwaMthethwa Essential Oils plantations established.
- ❖ Essential Oils Extraction Plant at Nkandla established and distillation plant is currently in operation
- ❖ Construction of KwaBulawayo Tourism Development facility ongoing
- ❖ Construction of KwaMpungose HIV/AIDS Hospice for abandoned children in the uMlalazi Local Municipality area in the Mpungose Tribal Council.
- ❖ Successful and well attended Growth and Development Summits hosted.
- ❖ Successful LED intervention projects such as "Essential Oils" project in Nkandla, Mthonjaneni, Umlalazi and Mbonambi.
- ❖ Tourism arts and crafts, where local crafters from our district, exhibit their products and enter the commercial market, as well as uThungulu's successful participation in all Tourism Exhibitions and Trade Shows.
- ❖ Initiated a project to establish a Craft Hub in the Small Craft Harbour area of uMhlathuze, and a mobile unit to support crafters in the rural areas of the district.
- ❖ Passenger liner welcoming facilities and service in partnerships with the Ports Authority.
- ❖ Hosting of the 2009 uThungulu District Growth and Development Summit.
- ❖ Institutional and Operational Support programmes to SMME's within Uthungulu servicing area.
- ❖ Participation in the Gijima KZN Provincial Steering Committee to channel funding towards LED opportunities.
- ❖ Preparation of SMME Strategy.
- ❖ Im

- ❖ Richards Bay Boardwalk Inkwazi Info Hub established.
- ❖ E-Marketing Newsletter launched.
- ❖ Zululand Birding Route financially supported.
- ❖ Craft Development Training facilitated and trainees sponsored to participate at Craft Development Decorex show.
- ❖ Hosting of Tourism Enterprise Workshops.
- ❖ Extensive district tourism advertising and marketing in publications and brochures.
- ❖ Participation in Tourism Marketing Shows.
- ❖ Successful implementation and development of the following corridor development fund projects:
  - Kwabulawayo Tourism Development;
  - R66 Heritage Route Development;
  - Craft Development Hub;
  - Film Office Development;
  - Transport Plan Review;
  - Mbonambi Development Framework.
- ❖ Hosting of Agricultural Indabas for commercial and emerging agriculture sectors.
- ❖ Participation in Agricultural Forums and working agreement with KZN Department of Agriculture

#### 4.13 ECONOMIC TURN AROUND ISSUES

Herewith a summary of the economic Turn Around issues relevant to the uThungulu District Municipality.

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o.	Priority Turn Around Focal Area	Capacity Assessment Finding		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 Resources allocated	Budget Allocated
<b>5. LED (EXPECTED OUTCOME)</b>												
1	Municipal Contribution to LED			Limited financial allocation	-	Implementation of LED initiatives in line with IDP and sector plans				To create job opportunities – need seed funding  Tourism requires financial investment  Agricultural development  SMME development  Unblocking action – govt to allocate money to industrial development for value adding  Entrepreneur development support  Actions to access Ingonyama land for development  Partnerships/CSR needed.  Appropriate vehicles to enable such partnering	3	
2	LED Plan aligned to the PGDS; adopted by Council			-	Review of LED Plan	Review of plan with role players				Joint strategic planning between role-players  Funding for implementation  LED Forum revive – include SMME  Buy into forum as vehicle for alignment	4	
3	LED Manager appointed	Council to determine		Position frozen due to insufficient budget	SQ remains							

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## 5 INFRASTRUCTURE PROVISION

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

### 5.1 WATER AND SANITATION PROVISION

The uThungulu District Municipality, in terms of the Water Services Act<sup>1</sup>, is the Water Services Authority in respect of its area of jurisdiction, apart from the City of uMhlathuze.

*(The uThungulu WSDP is reviewed annually and updated is included into the IDP with the approval of the WSDP by the uThungulu Council)*

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

**Table 16: Access to Water Sources**

Households	2001	1996
Dwelling	29013	28739
Inside Yard	36365	3833
Community Stand	11071	8058
Community stand over 200m	18089	-
Borehole	8934	14398

Spring	6903	64306
Rain Tank	1895	1367
Dam/Pool/Stagnant Water	7116	-
River/Stream	45553	-
Water Vendor	1269	-
Other	5269	662

*Source: 2001 Census*

As part of the annual Quality of Life survey, respondents were requested to indicate the respective access to sanitation and water. The results thereof are contained in the following tables.

**Table 17: Survey of Access to Sanitation**

Year	No Response	Waterborne Flush Toilet	Septic Tank	Chemical Toilet	VIP	Pit Basic Latrine	None	Other
2004	11.30	12.80	2.00	7.30	0.00	36.30	22.10	8.70
2005	3.90	15.60	3.70	2.20	10.40	45.70	16.10	2.50
2007	0.49	17.76	1.46	2.68	8.03	42.09	27.25	0.73
2009	-	19.70	1.30	6.10	8.60	43.9	20.30	-

*Source: Quality of Life Survey (2009)*

**Table 18: Survey of Access to Water Sources**

Water Sources	Mbonambi	Mthonjaneni	Nkandla	Ntambanana	uMhlathuze	uMlalazi	uThungulu
Piped water in dwelling from pipes	4.9	5.5	7.6	0.3	46.1	5.2	17.7
Piped water in dwelling	0.8	-	0.8	-	1.2	0.4	0.7

<sup>1</sup> Act 108

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Ground tanks	1.2	0.7	1.9	3.5	0.4	0.6	1.1
On site taps	27.3	13.8	35.6	16.2	38.6	16.8	27.6
Street taps	40.5	44.4	24.5	53.4	10.5	41.5	30.1
Borehole/ rainwater tank/ well	18.3	8.4	0.9	0	0.4	6.4	4.5
Dam/ river/ stream/ spring	5.5	27.3	24.1	14.0	2.1	26.6	15.4
Other	1.2	-	4.7	12.7	0.8	2.4	2.9

Source: Quality of Life Survey (2009)

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

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

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

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

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

- ❖ Low cost housing projects
  - The UDM will install basic water infrastructure (reticulation and bulk)
  - Rural: Metered connection within 200 m from dwelling (funded from

- Urban: Metered connection on plot boundary
- Households have a choice of minimum free basic or metered above 6 kl/month stepped tariffs
- Developer to construct basic on-site sanitation (VIP's)

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

The **Millennium Targets** are RDP Standards for water (25l/day) and sanitation (VIP) by 2008 and 2010 respectively, but will not be met, due to financial constraints. Rather it is planned to meet the target for water by 2015/16 and sanitation by 2017/18. Grant funding has been received to conduct a backlog study and current calculations show that approximately R 900mil will be needed to reach the target of 2008/2010 as illustrated below.

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

**Table 19: Funds required to eradicate total backlogs:**

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

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

**Table 20: Water backlogs below RDP standards in uThungulu**

Municipality	Total Number Rural HH	PERCENT OF HOUSEHOLDS BELOW RDP STANDARDS-WATER						
		ACTUAL		PREDICTED				
		2006/7	2007/8	2008/09	2009/10	2010/11	2011/12	2012/13
		% Backlog-Water	% Backlog-Water	% Backlog-Water	% Backlog-Water	% Backlog-Water	% Backlog-Water	% Backlog-Water
Mbonambi (KZ281)	21,961	43	40	31	23	17	10	6
Ntambanana (KZ283)	19,630	45	43	43	43	41	38	36
uMlalazi (KZ284)	54,028	53	53	54	53	52	51	52
Mthonjaneni (KZ285)	12,137	53	38	17	12	13	14	14
Nkandla (KZ286)	37,596	40	39	38	36	35	35	31
uThungulu	145,352	47	45	42	39	38	36	34

Source: WSDP Review 2006/2007

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

**Table 21: Sanitation Backlogs below RDP standards in uThungulu**

Municipality	Total Number Rural HH	PERCENT OF HOUSEHOLDS BELOW RDP STANDARDS-SANITATION						
		ACTUAL		PREDICTED				
		2006/7	2007/8	2008/09	2009/10	2010/11	2011/12	2012/13
		% Backlog-Sanitation	% Backlog-Sanitation	% Backlog-Sanitation	% Backlog-Sanitation	% Backlog-Sanitation	% Backlog-Sanitation	% Backlog-Sanitation
Mbonambi (KZ281)	21,961	55	54	50	47	46	42	39
Ntambanana (KZ283)	19,630	78	74	70	66	59	54	52
uMlalazi (KZ284)	54,028	87	87	86	85	83	82	80
Mthonjaneni (KZ285)	12,137	71	66	63	61	56	53	54
Nkandla (KZ286)	37,596	74	72	73	72	70	68	68
uThungulu	145,352	76	75	73	71	69	66	65

Source: WSDP Review 2006/2007

**Note 1:**

The uThungulu WSDP is reviewed annually and updated is included into the IDP with the approval of the WSDP by the uThungulu Council.

**Note 2:**

The above represents rural backlogs and the costs to eradicate backlogs in the table on the previous page is a reflection of rural investment required.



Uthungulu District Municipality as WSA has a number of initiatives underway, notably:

- ❖ Water loss management strategy
- ❖ Water metre installation
- ❖ Water quality improvement interventions

## 5.2 REGIONAL SOLID WASTE

A Regional Solid Waste site has been established and waste transfer stations are being set up at some of the local municipalities to transport waste to the regional site. The review of the Integrated Waste Management Plan has been completed during the 2009/2010 financial year.

According to a comparison between the 1996 and 2001 census, the number of households that have access to weekly municipal refuse removal has increased by 38% although the number of households that are reliance on their own dump has also increased significantly by 62% from 60991 in 1996 to 99071 in 2001.

## 5.3 WASTE WATER

Apart from numerous sanitation projects underway in the district, the upgrade of the Mtunzini, Eshowe and Ginindlovu water water treatment works is also receiving priority attention by the district.

## 5.4 CEMETERIES AND CREMATORIA

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

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

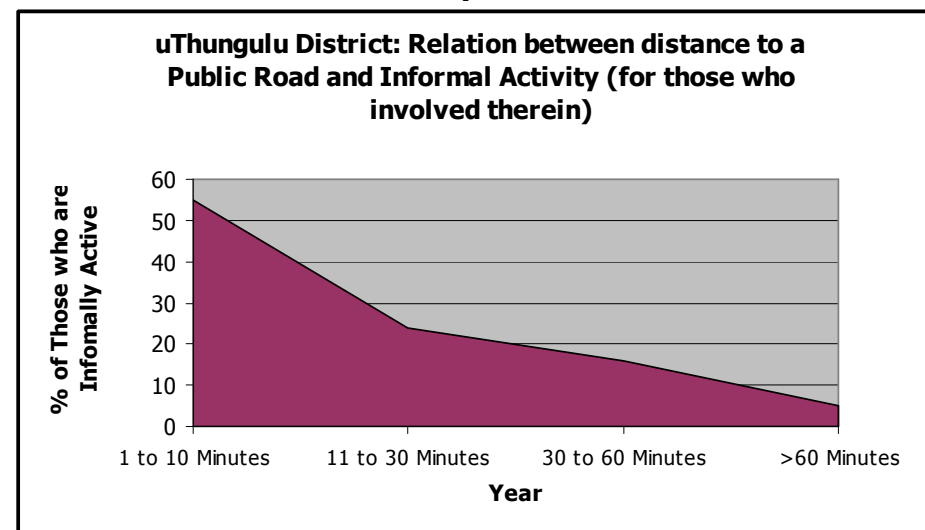
The only crematorium in the area is located at Eshowe, which may need to have its capacity extended to cope with the regional demand.

## 5.5 MUNICIPAL ROADS AND PUBLIC TRANSPORTATION

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

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

**Figure 10: Relation between distance to a public road and involvement in informal activity**



Source: 2007 Quality of Life Survey

The uThungulu District completed its Integrated Transport Plan during April 2005 and the review of the Public Transport Plan component thereof has recently been

Broadly, the scope of work is as follow:

- Review and Collection of Additional CPTR Data
- Review and Update Public Transport Status Quo
- Review and Update Public Transport Vision, Goals and Objectives
- Review and Update Initial Public Transport Proposals
- Review and Update Rationalisation Strategy
- Review and Update Operations Strategy
- Review and Update Prioritised Public Transport Proposals and Implementing programme
- Review and Update Financial Implications

To this end, the uThungulu District is engaging closely with the Department of Transport in respect of the following:

- To ensure that there is a clear understanding of the financial and operational implications of the reviewed PTP on the district.
- The classification of roads
- The proposed preparation of an Integrated Rapid Public Transport Plan

## 5.6 ELECTRICITY

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

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

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

The Uthungulu District Municipality has reviewed its Energy Master Plan during 2009/2010.

The national energy crises has far reaching implications on the supply and maintenance of infrastructure services to the district, notably the cost for stand by generators at pump stations as well as the running cost of such generators. Apart from such operational expenses, the environmental costs of increased combustion into the atmosphere as a result of generator operations also need to be considered.

## 5.7 INFRASTRUCTURE KEY ISSUES

The following priority development issues were identified for this section.

### Potable Water, Waste Water & Sanitation

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

### Water Services Authority & Planning

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

### Energy

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

### **Regional Solid Waste**

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

### **Regional Cemeteries & Crematoria**

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

### **Municipal Roads & Public Transport Services**

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

### **Municipal Airports**

- ❖ Dube Trade Pot to be established
- ❖ Impact on tourism

### **Municipal Public Works**

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

## **5.8 MILESTONES ATTAINED**

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

- ❖ Communication drive on water policies with various communities, which included the compilation of consumer registers, setting up cost recovery procedures and conducting water awareness campaigns and new projects' introductory meetings.
- ❖ Implementation of the customer complaints management tool (Call Centre) and water quality monitoring system
- ❖ Finalisation of bulk water planning for the Middledrift Water Project, Mthonjaneni Bulk Water Scheme, Upper Nseleni Bulk and Reticulation, and Mbonambi/Mzingazi Bulk Pipeline and Reticulation.
- ❖ Successful upgrade of town infrastructure, which included the upgrade of the KwaMbonambi water reticulation. This included a new water main at the Mbonambi Low Cost Housing Project, the construction of Mtunzini Water Reservoir and related piping, the refurbishment of the Gingindlovu Rising Main, the upgrade of Eshowe reticulation, the upgrade of the Thubalethu small bore sewer, including the refurbishment of the Melmoth Water Works, the upgrade and the refurbishment of Nkandla Sewer and the Middledrift Water Works.
- ❖ Reduction of customer complaints related to water disruptions and systems failures.
- ❖ Formulation of a tanker reduction strategy. The strategy looks at the overloaded tanker route and attempts to provide some medium-to-long-term solutions for such areas.
- ❖ Finalisation of the designs and legislative compliance of the second cell of the Regional Solid Waste Site.
- ❖ Building of transfer Mtunzini transfer station
- ❖ Commencing with a multi million rand Greater Mthonjaneni Bulk Water Scheme
- ❖ Approval of funding from DWAF to establish a design office inhouse
- ❖ Implementation of a multi million rand Mbonambi Bulk Water Scheme
- ❖ Implementation of Phase 1 and 3 of the Upper Nseleni Water Scheme
- ❖ Implementation of uMlalazi Phase 2 Sanitation
- ❖ Implementation of Nkandla Phase 3 Satiation
- ❖ Implementation of Ntambanana Phase 2 Sanitation
- ❖ Implementation of Mthonjaneni Phase 2 sanitation
- ❖ Implementation of Mthonjaneni Thubaluthu small bore sewer

## **5.9 INSTITUTIONAL TURN AROUND ISSUES**

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No.	Priority Turn Around Focal Area	Capacity Assessment Finding		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 Resources allocated	Budget Allocated
<b>1. BASIC SERVICE DELIVERY (EXPECTED OUTCOME)</b>												
1	<u>Access to water:</u> Potable Rural Water	A service delivery challenge		<u>Water:</u> 45% backlogs  55% access	June 2011 (reduction of backlog by 5%)  District in process of bulk infrastructure development and actual impact on backlogs will be visible by July 2011.	<ul style="list-style-type: none"> <li>o WSDP review</li> <li>o CIP</li> <li>o Additional funding from govt</li> <li>o Borehole plan outside supply areas</li> <li>o Tanker reduction strategy for drought affected areas – medium to long term supply rather than tankers</li> </ul>	<ul style="list-style-type: none"> <li>o Additional MIG funding to eliminate backlogs</li> <li>o Additional MIG funding for maintenance</li> <li>o Application to Netherlands for additional grant funding</li> <li>o R500million per annum for target</li> <li>o Money for drought</li> <li>o Review of policies relating to water abstraction by DWAF</li> </ul>	Current	June 2013	<ul style="list-style-type: none"> <li>- Reduction of diseases</li> <li>- Reduction of complaints</li> <li>- Turnaround times – 36 hours</li> </ul>	<u>800 staff:</u> 190 Internal  610 WSSA	<u>Water:</u>  R93 100 000
	<u>Access to Water:</u> Provision of emergency water to affected communities			Drought affects over 30% of the district communities  34 514 households are dependant on water tankers delivering water twice per week to affected areas	On going activity as the weather patterns and climate change is outside the control of the municipality	<ol style="list-style-type: none"> <li>1. Commenced with the implementation of tanker reduction</li> <li>2. A detailed borehole plan</li> <li>3. Letters submitted to COGTA for funding assistance</li> </ol>	<ul style="list-style-type: none"> <li>o Require funding from COGTA for this service as it is not the municipal function</li> <li>o National Treasury should look at grant for drought areas &amp; possible declaration of area as drought area</li> </ul>	On going	June 2011	<ul style="list-style-type: none"> <li>- Monthly reporting to the Finance Portfolio Committee</li> <li>- Quarterly report to the Technical Portfolio Committee</li> <li>- Included in the SDBIP</li> </ul>	- 7 staff allocated excluding staff from external staff from the hired tankers	R11 000 000
2	<u>Waste Water:</u> Sanitation, management and maintenance			<u>Sanitation:</u> 50% backlog  66 926 households without sanitation	Reduction of the sanitation backlog by 10 % in June 2011	<ol style="list-style-type: none"> <li>1. Committed 26% of MIG funding to rural sanitation</li> <li>2. Establish and local contractor for the construction of toilets</li> </ol>	<ul style="list-style-type: none"> <li>o The municipality requires more funding to allocate to the sanitation backlog to meet the 2014 millennium target</li> </ul>	On going	June 2013	<ul style="list-style-type: none"> <li>- Monthly reporting to the Finance Portfolio Committee</li> <li>- Quarterly report to the Technical Portfolio Committee</li> <li>- Included in the SDBIP</li> </ul>	- 7 staff allocated to this activities excluding the local contractors	<u>Sanitation:</u>  R39 900 000
	<u>Waste Water:</u> Protection of river and streams from being polluted by waste water			Waste Water from water works and sewerworks not meeting the DWA limits	5 Sewer works to receive attention  <ol style="list-style-type: none"> <li>1. Mtunzini</li> <li>2. Eshowe – KDS</li> <li>3. Eshowe – Mpushini Ponds</li> <li>4. Melmoth ponds and sewer pipe along Boxer Mall</li> <li>5. Nkandla low</li> </ol>	<ol style="list-style-type: none"> <li>1. Desk top study of the infrastructure in all towns has been conducted and quantified</li> <li>2. Current asset value and functional and performance condition is being undertaken</li> </ol>	<ol style="list-style-type: none"> <li>1. MIG to change its policy to use a portion of the capital grant for O&amp;M.</li> </ol>	On going	June 2011  Annual allocation	<ul style="list-style-type: none"> <li>- Monthly reporting to the Finance Portfolio Committee</li> <li>- Quarterly report to the Technical Portfolio Committee</li> <li>- Included in the SDBIP</li> </ul>	12 internal staff	R8 000 000

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3	Ageing urban infrastructure (O&M of towns)			Ageing infrastructure in towns could impact on backlogs figures	Urban infrastructure maintenance and replacement		1. Additional MIG funding for operations and maintenance (policy issue) 2. Application to Netherlands for additional grant funding	Ongoing			Executive Director: Technical	
4	Access to electricity, management and maintenance	Eskom Council to determine		1300 connections in Nkandla town – Lisence transferred to Nkandla from April 2010.  SLA for operations until 30 June 2010  Greenfields backlogs in Eskom supply areas: 66 524 households	Function has been transferred to Nkandla, official handover to be completed by end of FY.	<ul style="list-style-type: none"> <li>o Handover of function to Nkandla</li> <li>o Nkandla to include in own TAS</li> <li>o Energy sector plan compiled with quantified backlogs and budget requirements</li> </ul>	<ul style="list-style-type: none"> <li>o LM responsible for Upgrade infrastructure from 3MVA to 5MVA in Nkandla</li> <li>o DME to devolve electricity function to DMs</li> <li>o Establishment of REDS</li> </ul>	Current	Jun 2011	-	<ul style="list-style-type: none"> <li>o Service provider (electrical engineer)</li> <li>o 3 staff</li> <li>o Contractor</li> </ul> <p>Allocated in terms of SLA until 30 June 2010</p>	
5	Refuse removal and solid waste disposal	A service delivery challenge		District responsible for regional site.  Tariffs cannot recoup all the expenses incurred and loan responsibilities.  Completed Integrated Waste Management Plan	Phase 2 of regional site completed (Dec 09)	Construct new site to receive waste from 5 municipalities  Landfill Site Master Plan for regional site  Exploration of revenue generating activities at landfill site	Regional solid waste – loan to be repaid. Loan repayment to be accelerated.  Need approval for upgrade of permit for recycling and energy abstraction – upgrade permit from GMB+ to Hh	Current	June 2011	<ul style="list-style-type: none"> <li>- Protection of groundwater quality</li> <li>- Contribution to clean city objectives</li> <li>- Protection of the environment</li> </ul>	15 staff	R10 million
6	Access roads (new) and maintenance of municipal roads	DoT A service delivery challenge		-	-	-	Not district function – rural roads very poor condition under DoT. Finality needed on transport related functions and responsibilities.	n/a	n/a	n/a	n/a	n/a
7	Formalization of informal settlements (what is required iro township formalization, basic services and	Dire need for employment in poverty areas within the district		Refer to LM Housing Plans	Refer to LM Housing Plans	Refer to LM Housing Plans	Cross reference to LM functions – alignment to be done through LUMS and Housing Plans. DM to be approached in time to plan for bulk services provision.	n/a	n/a	n/a	n/a	n/a

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## 6 SOCIAL AND COMMUNITY DEVELOPMENT

Social and community development deals with issues ranging from environmental health services to education and the provision of community facilities. As such, community upliftment and awareness in matters of gender, HIV/Aids/ communicable diseases are of importance here.

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

There is a high demand for **health services**. The municipal health function (environmental health) has been transferred to the District.

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

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

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

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

Recent additions to the Community Services Department are the **Environmental Health** responsibility as well as those related to **Air Quality**. Provision is made for the above two functions in the relevant organogram.

### 6.1 ACCESS TO COMMUNITY FACILITIES

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

The majority of problems at facilities related to the following:

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

As a result of the high number of facilities that will require funding for new or improved infrastructure and/or services, it was decided to focus on the District, Primary, Secondary and Tertiary Nodes (as per the then UDM IDP Spatial Framework Plan), in the preparation of the Community Facilities Plan. Facilities within a certain radius of District, Primary, Secondary and Tertiary Nodes were identified (as per the then UDM Spatial Development Plan). Hereunder, a table is attached summarizing the results:

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**Table 22: Funding required for upgrading of Community Facilities**

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

Within the above identified nodes the following was found:

- ❖ The greatest financial need is for the upgrading of sport facilities and child care facilities; and
- ❖ There is also a need for the provisioning of shelters and ablution facilities at Pension Payout Points.

## 6.2 IMPACT OF HIV/AIDS

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

According to a 2005 publication of Development Bank of South Africa<sup>2</sup>, the KZN population that was HIV positive during 1991, 1996 and 2001 was 40 000, 634 000 and 1 643 000 respectively - the highest concentration of HIV positive people in South Africa.

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

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

The effect of HIV/AIDS economically is:

- A shift from savings to current expenditure, thus limiting fixed investment and economic growth;
- Possibility of “technological deepening” of the economy as a result of higher absenteeism rates;
- Withdrawal of healthy workers to care for ill family members;
- Fundamental erosion of South Africa’s two key weaknesses: savings and skills shortage; and
- Increased spending on pharmaceuticals and funerals.

The likely effect of HIV/AIDS on planning:

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

### 6.3 IMPROVED COMMUNITY INVOLVEMENT

- ❖ IDP Road Shows are held annually to inform communities of the Programmes and Projects contained in the IDP.
- ❖ After each EXCO Meeting, discussions and decisions are summarized and published in the local newspaper. The EXCO & Council meetings are open for members of the public to attend.
- ❖ As part of the UDM's Performance Management System, a Service Commitment Charter is published annually as a pull-out in the Zululand Observer (local newspaper). It gets printed in English and isiZulu and distributed to stakeholders throughout the District.
- ❖ The flagship publication of the municipality, Izindaba Ezimtoti is printed in English and isiZulu.
- ❖ A Radio Slot for the UDM Mayor is reserved monthly on Radio uKhozi. The Mayor talks about matters relating to the Integrated Development Plan and events of interest to our communities.
- ❖ uThungulu has also developed a comprehensive informative Website.
- ❖ uThungulu publishes Annual Reports
- ❖ Techcom Meetings are held bi-monthly, with the Municipal Managers of the local and district municipalities. This is followed, on the same day, by Change Management Committee Meetings where the respective Mayors join the Municipal Managers.
- ❖ Local Municipality Manco Meetings are held quarterly attended by both the District and Local Municipalities Manco's.
- ❖ IDP Alignment Meetings take place during the IDP Review process. The District and Local Municipalities as well as selected Service Providers are invited to these meetings. In addition, a series of Sector Plans have been completed or are underway at which representatives of the respective government departments are members of the Steering Committees.

### 6.4 SOCIAL AND COMMUNITY KEY ISSUES

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

#### Municipal Health (Environmental Health)

- ❖ Inadequate funding for Municipal Health Function

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

#### Education, Training & Capacity Building

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

#### Safety & Security

- ❖ Crime levels has an impact on economic development
- ❖ Combined strategy necessary to address safety and security; education & partnerships, alignment, intergovernmental liaison
- ❖ Lack of police stations in rural areas

#### Community Service, Facilities & Actions

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

#### Disaster Management

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

#### Fire Fighting

- ❖ Shared service with municipalities
- ❖ ZFPS

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### **Poverty Alleviation**

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

### **Marginalized Groups**

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

### **HIV/Aids**

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

## **6.5 MILESTONES ATTAINED**

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

- ❖ Building of an HIV/Aids centre at KwaMpungose in uMlalazi.
- ❖ Commissioning two baptismal centres, a temple and church in support of moral regeneration.
- ❖ Establishment of two MPCC.
- ❖ Classrooms for five schools in Nkandla.
- ❖ Provision of 39 sports fields to encourage the development of sport amongst the rural youth.
- ❖ Participation in the Annual Kwanaloga Games.
- ❖ Implementation of Shared Services Concept for disaster management.
- ❖ Launch of District Youth Forum.
- ❖ Launch of District Disability Forum.
- ❖ Launch of District Youth Forum.
- ❖ Launch of UDAC (Uthungulu Aids Council)
- ❖ Ongoing partnerships with sector departments on marginalized programmes.
- ❖ 30 houses built in uMlalazi for Orphaned and Vulnerable Children

- ❖ Complete sets of school uniforms provided annually to 60 Orphaned and Vulnerable Children
- ❖ Ongoing programme to supply seedlings to communities, through NGOs, in support of the one home one garden campaign and poverty alleviation
- ❖ Three new fire engines purchased for the Shared Fire Fighting Services
- ❖ Fire awareness campaigns held regularly in the high risk areas during the period approaching the dry season (autumn)

## **6.6 PUBLIC PARTICIPATION AND GOOD GOVERNANCE TURN AROUND ISSUES**

With reference to section 8.9 of this report, an extract is provided herewith of the Public Participation Turn Around issues in the uThungulu District Municipality.

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

No.	Priority Turn Around Focal Area	Capacity Assessment Finding		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 Resources allocated	Budget Allocated
<b>1. PUBLIC PARTICIPATION (EXPECTED OUTCOME)</b>												
1	Broader public participation policies and plans (Implemented Framework)	No comprehensive Community Participation Framework		Roadshows Ezimtoti Radio slots	Compilation of comprehensive community participation framework	Based on results of customer satisfaction survey, appropriate action to be taken/strategy formulated	Improved alignment between LMs and DM. More funding needed for additional publications and copies.	June 2010	Dec 2010	Increased access to information distributed	2 staff in PR section of district	Total budget of section for 2010/2011: R1.1 million
2	Public Communication Strategy	Customer satisfaction only done bi-annually due to financial constraints		Roadshows Ezimtoti Radio slots	Compilation of comprehensive community participation framework	Based on results of customer satisfaction survey, appropriate action to be taken/strategy formulated	More financial provision for additional radio shows and printing of publications	June 2010	Dec 2010			
3	Complaints management system and Front desk interface	Complaint Management System with call centres established but not accessible to poor and rural areas		Complaints procedure in place and outlined in Service Commitment Charter  Implementation of Batho Pele to be added to PR section functions.	Ongoing distribution and information dissemination	Ongoing distribution and information dissemination	<u>Presidential Hotline</u> : Call takers and processors needed: additional responsibilities on current staff. Role of LMs in process to be formalized.	Ongoing	Ongoing			
4	Municipal Year Planner	Council to determine		Weekly calendar of events submitted by all departments to Manco.  Details on website	Ongoing information management		n/a	Ongoing	Ongoing		-	
5	Budget Framework	Council to determine		In place								
6	Progress on Implementation framework incorporated in the annual report	Council to determine		Such details contained in Annual Report and IDP								

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No.	Priority Turn Around Focal Area	Capacity Assessment Finding		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 Resources allocated	Budget Allocated
<b>1. GOVERNANCE (EXPECTED OUTCOME)</b>												
1	<b>Political Management and Oversight</b>	No comprehensive system in place and Council Oversight function is compromised due to poor feedback mechanism to the Council										
1.1	Stability of Councils	Disagreement in Council about principles of delegation highlighting an area of weakness in Oversight and checks and balances		Chairing and Deputy Chairing of Sec. 80 Portfolio Committees not representative of full Exco	To be considered by Council, based on investigation report by Municipal Manager ED:CS	Office of Speaker to investigate Sec. 80 Committee structure based on investigation report by ED:CS	Office of Speaker to consider the matter and make necessary resolution.	To be determined	To be determined	Status of Chairing of S80 Portfolio Committees	Municipal Manager ED:CS	To be determined
1.2	Information sharing & Empowerment of Councillors	Empowerment of Councillors to better understand the Administration is not facilitated		Committee agendas distributed in electronic format. Council agendas only contain resolutions of Exco and not full items	Report submitted by Municipal Manager to be considered by Council (subject to budget availability)	Report compiled by Municipal Manager, supported by ED:CS to assess cost implications of additional printing and delivery of agendas	Comprehensive research item to Council for consideration.	To be determined	To be determined	Access to Council agendas and minutes	Municipal Manager ED:CS	To be determined
1.3	Councilor Oversight Framework (functioning Scopa)	Council has not adopted an Oversight function (see 3.1.1)		Scopa not correctly constituted & not chaired by a political party not represented on Exco.	To be considered by Council	Municipal Manager to investigate.	Office of Speaker to consider the matter and make necessary resolution in accordance with the findings of the report by Municipal Manager.	To be determined	To be determined	Scopa functioning correctly and transparently.	Municipal Manager ED:CS	To be determined
1.4	Delegation of functions between political and administration	Concern that political issues filter through to administration		System in place: Level of reporting and decision making: o P/folio committees EXCO o Council o MM Strategic and Management meetings. o Technical committee coordination between DM and LMs. o Mayors Forum	Maintain current levels of reporting and decision making	Ongoing action to maintain status quo	n/a	n/a	n/a			
1.5	Feedback to communities (ward councilor to ward committee and vice versa)	No ward committees		Through road shows and talk shows								

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5.	Priority Turn Around Focal Area	Capacity Assessment Finding		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 Resources allocated	Budget Allocated
2	<b>Administration</b>					o						
2.1	HR Policies availability, adoption and implementation	Council to determine		<ul style="list-style-type: none"> <li>Recruitment and selection policies adopted and being implemented</li> <li>Skills shortage remains problematic</li> <li>Policy on suspension of employees developed</li> <li>Bargaining Council: Need policy for suspension of Section 57 employees - Draft policy prepared for Section 57 employees</li> </ul>	<ul style="list-style-type: none"> <li>Finalize policy on suspension of employees</li> <li>Finalize policy for Section 57 employees</li> </ul>	<ul style="list-style-type: none"> <li>Skills shortage: UDM has awarded IT and Civil engineering bursaries</li> <li>Student in BSC in Hydrology being sponsored</li> <li>WSSA: In-house needs 17 technicians in training to be appointed</li> </ul>	Fund needed to augment bursary fund with more focused education  SETA to be looking at on the job training, evaluation and certification of qualification. At present people with experience are not accredited (RPL: Recognition of Prior Learning)  SETA has funding but processes cumbersome and difficult to access funding  MFMA stringent: Have to budget for training first, and then qualify for reimbursement.	June 2010	July 2011		Training centre: 2 staff	
2.2	Vacancies, Section 57  Status on filling of vacant positions	No Chief Whip or Speaker. The municipality has an 8% vacancy rate but all Senior Management positions are filled.  Council to determine		All Section 57 positions filled  40 current vacancies	5	Appoint 5	Appropriate level of skill to be sought  Competitive salaries  Finalization of TASK	June 2010	July 2011			
2.3	% Vacancies in other levels  Status of filling of critical vacant positions	8%  Council to determine										
2.4	Section 57 Heads appointed with signed Performance Agreements			Yes								
2.5	Ha a Skills Audit been conducted for all employees	Council to determine										

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o.	Priority Turn Around Focal Area	Capacity Assessment Finding		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 Resources allocated	Budget Allocated
2.6	Does the municipality have a Workplace Skills Plan	Council to determine		Yes								
2.7	Organizational Performance Management System developed			In process of being developed.						-	-	
3	<b>Labour Relations</b>											
3.1	Functionality of LLF	Meetings take place regularly		Yes - Dysfunctional - Employee representatives not attending	Functional LLF					Union need to nominate new shop stewards.		
3.2	Employment equity plan	Council to determine										
4.	<b>ICT - IT Governance</b>			MSP (Master System Plan) not developed. IT Strategy to be reviewed. - Relevant control measures to be in place	MSP developed and IT Strategy reviewed.	Source funds to appoint Service Providers to develop MSP and review IT strategy	Alignment with King 111 requirements					
5	Vertical and Horizontal alignment			Very poor vertical and horizontal alignment between role-players. Duplication of efforts. Limited resources not being used efficiently.	Improved vertical and horizontal alignment	Obtain support at appropriate level.	Provincial/national intervention to "force" departmental cooperation and alignment  Strengthen structures of coordination between DM and LM			MM		
	• Transport			Limited sharing of information	Improved/continual information on maintenance and projects		Improved communication with DoT					
	• Special programmes			Unfunded but important community processes	Aligned implementation of special programmes		Improved communication and alignment with relevant sector departments to secure budget for implementation					

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5.	Priority Turn Around Focal Area	Capacity Assessment Finding	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 Resources allocated	Budget Allocated
	• Electricity		Limited sharing of information. Alternative energy sources costly and under vandalism	Improved alignment and information sharing	Investigate funding for implementation	Improved communication and alignment with DME and Eskom					
	• District functions reliant on line departments			Alignment for effective service provision in line with district roles  Improved information sharing	Improve communication with relevant departments  Improve sector and master planning involvement of all roleplayers	Commitment from government departments to aid district in fulfilling its functions  Commitment from service departments to improve alignment					
	• Education		No information sharing with Education impacts on district functions	Dept of Agriculture to have infrastructure development approach with programme	Improved communication and alignment						
	• One home one garden		Effect on rural water schemes being utilized for agriculture	Improved alignment with LMs	Communication challenges iro this initiative to Dept of Agric	Commitment from Dept of Agric to address and resolve					
	• LM Developments and Plans		Reprioritization of developments/no des impacts on service provision and planning		Communication and understanding of impacts on service delivery if priorities are changed	Mutual commitment to communicate development priorities and programmes					
6	Underfunded mandates/ Shared Services					Immediate		Executive Director: Corporate Services	COGTA	No Budget provided in the new financial year	
6.1	Fire prevention		District has a coordinating role in fire fighting. Funding constraints resulted in implementation of shared services concept. Costs are being borne mainly by district. Cost of function (R5.8m) not budgeted in new FY.	Additional funding has to be secured for such services to ensure better and sustained service provision.	Approach province to fund function.	Provincial to fund function in total.	Local will have to fund in totality	Immediate		Executive Director: Corporate Services	COGTA

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	Priority Turn Around Focal Area	Capacity Assessment Finding		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 Resources allocated	Budget Allocated
6.2	Municipal Health			SLA with 2 LMs. Provincial partial fulfilling function. R13m allocated not sustainable in terms of functions/staff transfers	Directive needed from government on roles and responsibilities/obligations	Quantify costing for post 30 June 2011 when SLAs lapse	Adequate continued support needed from province to sustain function and transferred staff.	The District will not be provide to provide the service at the required level and also not be able to transfer all the EH staff that are currently at Province and the LM's. The transferring institutions will have to effect retrenchment s of surplus staff	Immediate		Executive Director: Corporate Services	COGTA
6.3	Air quality			Unfunded with no immediate revenue possibilities. Current licenses extended			National Env Affairs to do appropriate transfer with funding especially ito of establishing a monitoring network	District will not be able to monitor compliance of industries ito of NEM: AQA	Immediate		Executive Director: Corporate Services	COGTA

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## 7 PLANNING AND THE ENVIRONMENT

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

### 7.1 INTEGRATED DEVELOPMENT PLANNING

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

- ❖ From a land reform and housing perspective, the district is responsible for planning, coordination and alignment. The district's responsibility for the provision of bulk infrastructure to housing projects specifically is very important.
- ❖ Land-Use planning aims to co-ordinate and manage all the land uses and their relationship to each other in order to protect natural resources and to create safe and liveable environments. In respect of land-use planning, the District Municipality is responsible for the provision of the Land-Use Management Framework, whilst the Local Municipalities are responsible for the preparation of detailed Land Use Management Systems (LUMS).
- ❖ The bi-annual quality of life survey of the UDM provides the mechanism to monitor progress on key development projects and programmes as identified in the IDP.

### 7.2 DEVELOPMENT PLANNING SHARED SERVICES

With effect from 1 February 2009, a Chief Planner (Shared Services) has been employed to provide assistance to the Ntambanana, Mbonambi, Nkandla and Mthonjaneni Local Municipalities of the District.

The shared services concept was conceived due to a number of reasons, notably the fact that many smaller rural municipalities have limited planning capacity and high staff turnovers. Thus, the resulting limitations are proposed to be addressed through the establishment of shared services for the development planning function between district municipalities and their constituent local municipalities. The aim is thus to optimize limited resources and thereby enhance the quality of planning and development services provided.

For uThungulu, the scope of municipal development planning functions included in the DPSS is as follow:

- Spatial Planning
- Strategic Planning
- Development Administration
- Performance Management
- Information Management and Systems Development
- Additional Functions include:
  - Building Inspections and Control
  - Housing
  - Environment
  - Land Reform

### 7.3 THE ENVIRONMENT

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

- A good climate that opens up avenues for productive agricultural and tourism development;
- Agriculture with irrigation infrastructure in place;
- A scenic environment and the coastal terrain thus creating more opportunities for tourism development; and
- The district's location within KwaZulu-Natal that is reputable for its African Experience.

The **topographic features** of UThungulu are multi-faceted. The flat coastal region comprises of the Natal Coastal Belt and Zululand Coastal Plain with altitudes ranging from sea level to 450 metres. Inland adjacent to the coastal belt, the Lowveld of the east and the Eshowe Block to the west are characterized by



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

hilly topography with altitudes increasing to 900 metres. The terrain becomes more extreme towards the north west. In places, the area characterized by steeply incised valleys with altitudes between 900 and 1 400 metres. The Valley of the Tugela River bounds the district on the west.

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

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

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

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

The area also has a number of wetlands, the most notable being Lake Cubhu and the Greater Mhlatuze Wetland System to the south of Richards Bay at Esikhaleni. The Phobane Dam on the Mhlatuze River is the only major dam in the area. This dam is used to regulate the flow in the lower reaches of the Mhlatuze River in order to ensure adequate flow to supply agricultural irrigation needs (sugarcane, citrus and cotton are the major crops in the area), industrial requirements (Richards Bay, Empangeni and the recently commenced ISCOR (Ticor) Heavy Mineral mining operations at Hillendale) as well as for domestic needs.

The environmental analysis is a crucial step in the review of the IDP as it is realised that IDP's true success will be measured in its ability to achieve its developmental goals in general, and the sustainability of the developments in particular. Sustainable development implies the balance or equal consideration of

environmental, economic and social development needs and strategies. The issues identified in this section highlight the environmental issues that need to be considered in the economic and social development strategies of the district.

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

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

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

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

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

**Table 23: Environmental Concerns**

<b>Extensive Monoculture</b>	<b>Land Degradation</b>
- Loss of biodiversity	- Burning of veld for grazing;
- Loss of coastal lowland forests	- Overgrazing
- Pollution due to cane burning	- Soil erosion, sheet, gully and land slides
- Fertilizers	- Siltation
- Encroachment into drainage areas	- Deforestation
- Loss of valuable agricultural land	

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for food production (forestry - Threats to habitats by exotic forests - Reduction in water runoff to catchments	- Invader species - Communal tenure - Collection of firewood
<b>Mining</b> - Pollution - Destruction of dunes - Altered landscape	<b>Dense Development</b> - Land fill sites - Waste disposal - Air pollution - Water pollution
<b>Industry</b> - Air Pollution	General - Diseases such as Malaria, Cholera and HIV/AIDS - Plastic bag pollution - Socio-political issues regarding basic needs and different perceptions about environment and conservation - The need for environmental awareness and education - Traditional burials and their possible effects on ground water - Loss of biodiversity - Water pollution - Air pollution

- enable the District and the relevant Local Councils to formulate development policy and regulations on development along the coast.
  - **Nature Corridors** which provide strategic linkages between various ecological assets.
  - **Ecologically and environmentally sensitive zones** need to be indicated.
  - Management and protection of areas of **agricultural potential** for future planning and development.
  - **Open space** buffers along major rivers are indicated which would need protection.
  - Improve accessibility by way of appropriate infrastructure to areas with **tourism attractions/potential**.
  - Emphasis not solely on efficient management of **waste** products but also on pollution prevention and waste minimization.
  - **Coastal Management Zone** has been identified as a zone of strict control over development and access to beaches.
- ❖ A number of projects and initiatives undertaken by the district indicate awareness and concern for the environment. Such include: (1) Community biodiesel production, (2) water quality improvement measures, (3) water and sanitation awareness campaigns, (4) harbour and water week as well as (5) erosion protection in Nkandla.
  - ❖ An allocation has also been made for the 09/10 financial year for the preparation of a Policy and Procedure document on Environmental Impact Assessments.

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

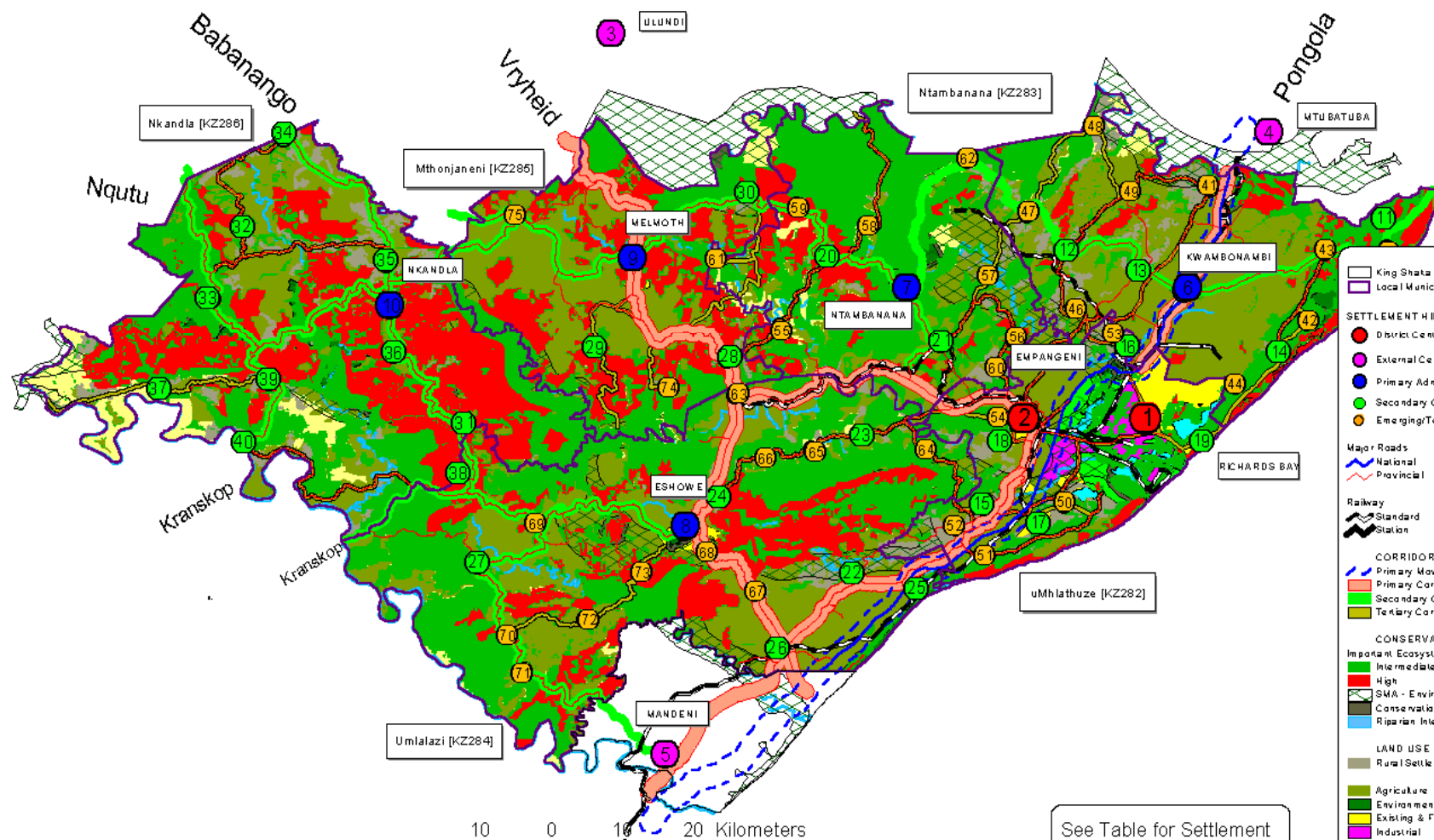
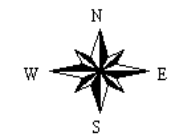
The district is concerned with the utilization and protection of its natural resources.

- ❖ All project planning and implementation complies with the Environmental Management Act. Environmental Scoping Reports and Environmental Impact Assessments are undertaken where required and approval conditions are adhered to.
- ❖ A District Environmental Management Plan (EMP), as part of the Sector Plans recommended in the IDP, has been prepared. In addition, a Coastal Management Plan has also been prepared.
- ❖ The identified district strategies to assist in addressing issues pertaining to Environmental Management are as follow:
  - A **Coastal Management Corridor** that runs the length of the coastline of the District. The intention with this corridor is that it will

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# UTHUNGULU ENVIRONMENTAL MAP



10 0 10 20 Kilometers

See Table for Settlement Hierarchy Names

- King Shaka DC
  - Local Municipal Boundaries
- SETTLEMENT HIERARCHY**
- District Centre
  - External Centre of Note
  - Primary Administrative Centre
  - Secondary Centre
  - Emerging/Tertiary Centre
- Major Roads**
- National
  - Provincial
- Railway**
- Standard
  - Station
- CORRIDORS**
- Primary Movement Corridor
  - Primary Corridor
  - Secondary Corridor
  - Tertiary Corridor
- CONSERVATION**
- Important Ecosystems**
- Intermediate
  - High
- SMA - Environmental Linkages
  - Conservation Interface Zone (300 m)
  - Riparian Interface (20m)
- LAND USE**
- Rural Settlement Clusters
  - Agriculture
  - Environmental Management
  - Existing & Future Residential
  - Industrial
  - Mining
  - Public Open Space
  - Traditional Settlement
  - Water Body

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## 7.4 SPATIAL ANALYSIS

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

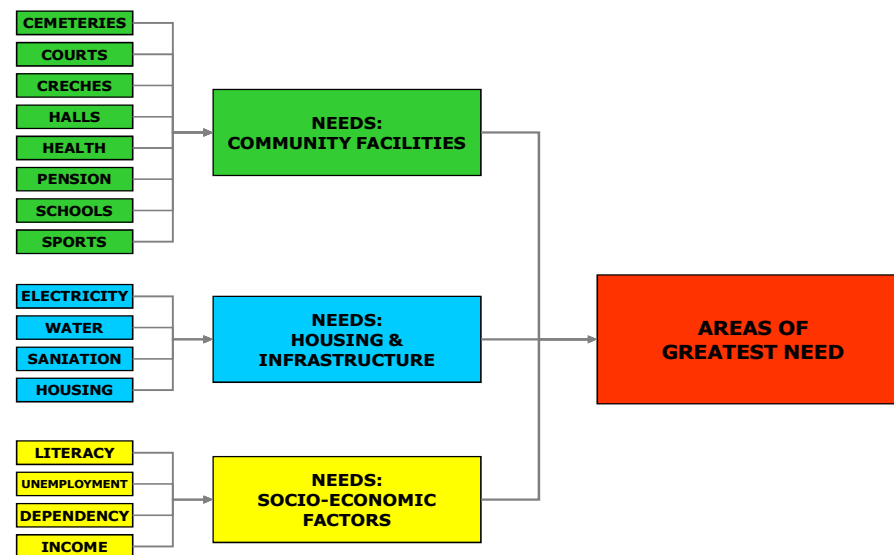
At the outset of the process, the principles that direct the preparation of the uThungulu SDF and its implementation were workshopped and agreed upon as summarized hereunder:

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

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

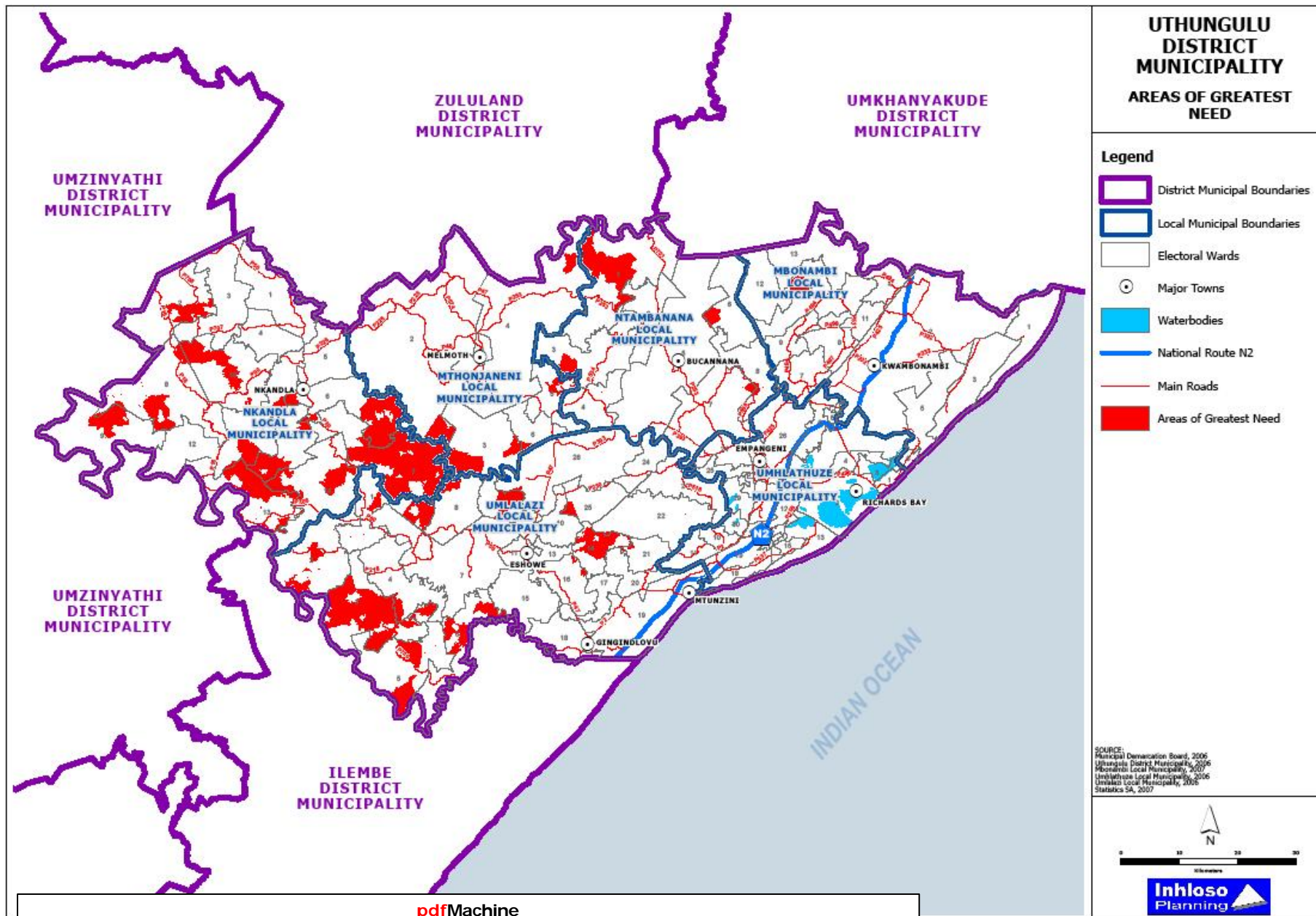
The identification of potential was guided by the following:

- Population density
- Availability of bulk services
- Agricultural potential
- The uThungulu coastal belt
- Ma



- Centres of economic opportunity reflected as primary and secondary nodes in the respective Local Municipality SDFs

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



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## 7.5 PLANNING AND ENVIRONMENTAL KEY ISSUES

The following priority development issues were identified for this section.

### **Integrated Development Planning**

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

### **Land Reform**

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

### **Housing**

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

### **Environmental Management**

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

### **Telecommunications & Technology**

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

## 7.6 SUMMARY OF KEY MILESTONES ACHIEVED

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

- ❖ Ongoing functioning of the District Coastal Working Groups as well as the Coastal Awareness and Education Campaign.
- ❖ The district's IDP is reviewed annually.
- ❖ Development and implementation of a District Information Management System as best practice nationally and internationally.
- ❖ Development Planning Shared Services (DPSS) initiated with grant funding from DLGTA.
- ❖ DPSS Technical Steering Committee constituted and maintained.
- ❖ DPSS Training initiatives on PDA, SDF and LUMs rolled-out to local municipalities.
- ❖ Bi-Annual Quality of Life Survey within the district to measure impact of the IDP on the living standards of the people in the district.
- ❖ A Coastal Livelihood Project (Working for the Coast) has been launched, which is essentially a poverty relief programme focusing on projects such as beach cleaning, alien invader plant eradication and upgrading of some coastal facilities.
- ❖ Initiated and funded a project for the upgrade of ablution facilities in uMlalazi Nature Reserve as part of the promotion of the Siyaya Coastal Park area.
- ❖ Complete Spatial Development Framework Review.
- ❖ Pilot Project for alignment with the National Spatial Development Perspective.
- ❖ Complete a cross-boundary Development Framework for the Greater Mtunzini area.
- ❖ Initiated a project to prepare a Development Framework for the proposed decentralized industrial area between Nseleni and Kwambonambi.

## 8 FINANCE AND ADMINISTRATION

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

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

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

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

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

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

- ❖ Drought relief and the cost of tankering services. In this regard, proposals are in the process of being submitted DWAF and DLTGA for additional funds.
- ❖ The district has some unfunded Mandates, notably Disaster Management and Fire Fighting. As a result, the funds that are allocated to these mandates are not adequate.

### 8.1 INSTITUTIONAL ARRANGEMENTS

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

### 8.2 COUNCIL & MFMA COMMITTEES

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



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

### 8.3 ORGANISATIONAL STRUCTURE (ORGANOGRAM)

uThungulu District Municipality currently has a projected number of 306 staff for the year ending 30<sup>th</sup> June 2009. During the budget process positions required by departments were reviewed in terms of available funding, savings identified in other accounts, a specific allocation of grant funding, a legislative requirement for the position, and if the position was within the 2008/09 approved multi-year budget. A total of **8 new positions** are included in the 2009/10 budget year, which includes, 3 admin services staff, 1 revenue staff, 1 supply chain management staff, 1 planning & development staff, 2 municipal infrastructure & implementation staff.

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**Table 24: uThungulu Institutional Analysis**

<b>SUMMARY OF PERSONNEL NUMBERS (Full Time Equivalent)</b>	<b>2007/08</b>	<b>2008/09</b>
Municipality		
Councillors (Political Office Bearers plus Other)	39	39
Senior Managers including Municipal Manager (Section 57 of Systems Act)	5	5
Other Managers	13	14
Technical / Professional Staff	56	48
Other Staff (clerical, labourers etc)	193	202
<b>Total Personnel Numbers</b>	<b>306</b>	<b>308</b>

At overleaf, the High Level Organogram for the uThunglu District is provided. The respective departmental organograms are provided as an annexure.

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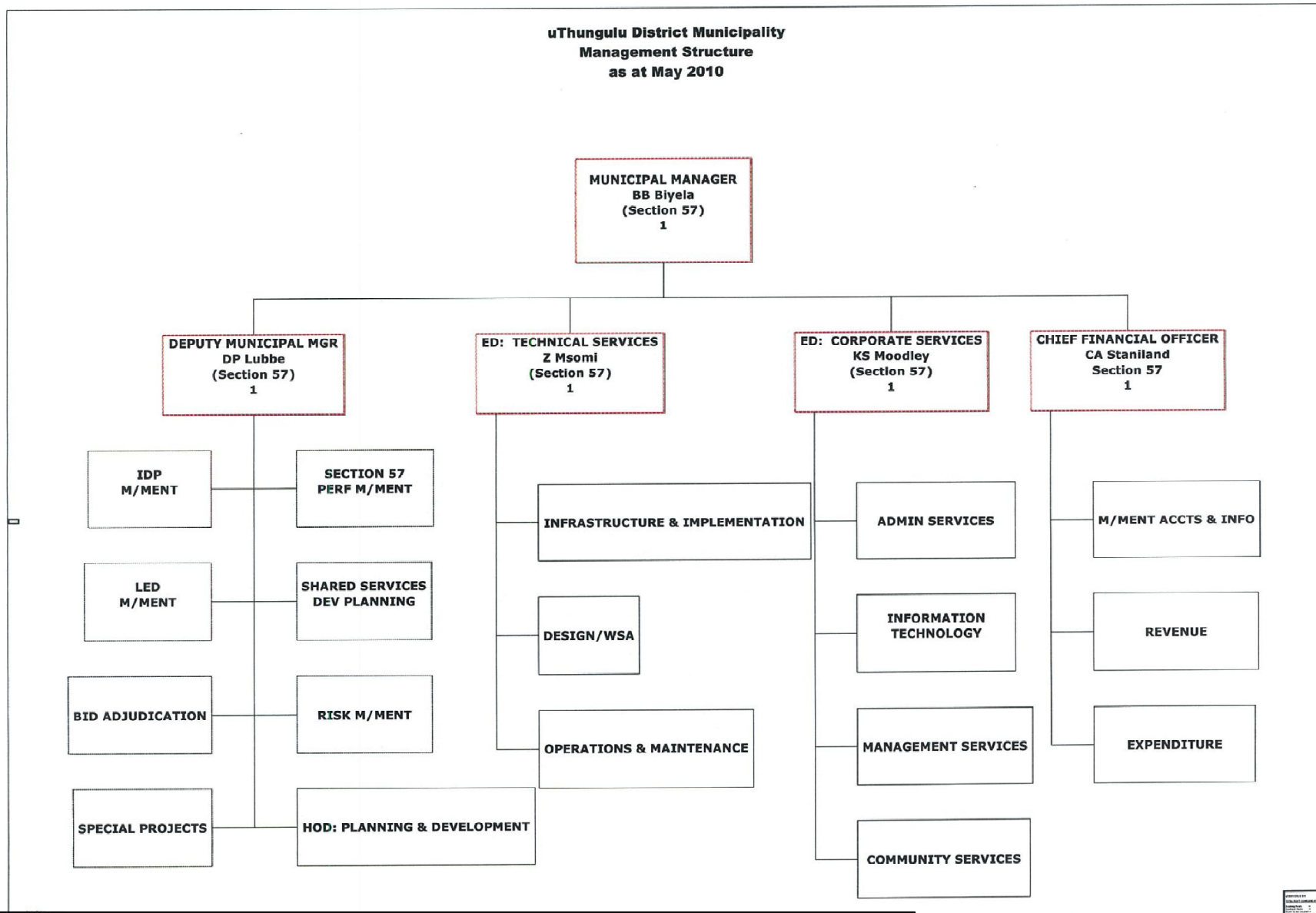
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**Figure 11: uThungulu District Municipality Organogram**



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The following table indicates the current staff complement and vacancies as per each section/vote for permanent and contract staff.

**Table 25: Staff Complement**

DEPARTMENT	BUDGETED STAFF 08/09	CURRENT STAFF 08/09	VACANCIES
<b>PERMANENT</b>			
Executive Division - Corporate Services	1	1	0
Administrative Services Division	20	17	3
Department Of Municipal Manager	4	4	0
Management Services Division/Hr	9	8	1
Information Technology	3	1	2
Executive Division - Financial		1	0
Expenditure	10	7	3
Supply Chain Management	19	15	4
Budgeting	6	4	2
Consumer Billing	32	27	5
Planning Division	6	6	0
Community & Social Services Division	7	5	2
Environmental Protection	2	2	0
Disaster Management	4	3	1
Cemetery	4	4	0
Executive Division - Technical	1	1	0
Municipal Infrastructure (Operation & Maintenance)	13	13	0
Municipal Infrastructure Support	9	9	0
Water Services Authority Division	11	9	2
Water Services Provider Division	71	61	10
Water Services - Mthonjaneni	7	7	0
Water Services - uMlalazi	33	24	5
Waste Water Management	4	4	0
<b>TOTAL PERMANENT</b>	<b>273</b>	<b>233</b>	<b>40</b>

DEPARTMENT	BUDGETED STAFF 08/09	CURRENT STAFF 08/09	VACANCIES
<b>CONTRACT (SECTION 57)</b>			
Municipal Manager	1	1	0
Deputy Municipal Manager	1	1	0
Executive Director: Corporate Services	1	1	0
Executive Director: Technical Services	1	1	0
Chief Financial Officer	1	1	0
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>CONTRACT (OTHER)</b>			
UThungulu House	7	7	0
Satellite Offices	3	3	0
Bateleur Park	4	4	0
Budget Interns/Nt	2	2	0
Municipal Manager Office	1	1	0
Consumer Billing	10	7	3
Administration	1	1	0
Disaster Management	1	1	0
Planning & Development	3	3	0
<b>TOTAL CONTRACT</b>	<b>32</b>	<b>29</b>	<b>3</b>
<b>TOTAL</b>	<b>310</b>	<b>267</b>	<b>43</b>

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## 8.4 HUMAN RESOURCES POLICIES

### • CODE OF CONDUCT

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

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

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

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

### • EMPLOYMENT EQUITY PLAN

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

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

A summary of the status of Human Resource related policies is provided herewith:

Policy/Plan	Status (date of approval)
HR Strategy	<ul style="list-style-type: none"> <li>▪ Implementation of Workplace Skills Plan (WSP) in place. Approved WSP submitted to LGSETA by 30 June of each year.</li> <li>▪ SDBIP – in place</li> </ul>
Code of Conduct / Declaration of Interest	<p>All employees complete on an annual basis the following forms:</p> <ul style="list-style-type: none"> <li>▪ Declaration of Financial Interest in terms of Schedule 2 of the Municipal Systems Act No. 32 of 2000 as amended by Act No. 19 of 2008;</li> <li>▪ Code of Conduct – a copy of the Code of Conduct will be attached and distributed with the form;</li> <li>▪ Overtime agreement.</li> </ul>
Employment Equity	Approved by Council 12.03.2008 – DM#40270 V1
Internship Programme	Approved by Council 12.03.2008 – DM#40269 V1
Succession & Retention Policy	Approved by Council 12.03.2008 – DM#41659 V1
Recruitment & Selection Policy	Approved by Council 12.03.2008 – DM#41207 V1

## 8.5 DISTRICT INFORMATION MANAGEMENT SYSTEM (DIMS)

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

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

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

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

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

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

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

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

## 8.6 INTERGOVERNMENTAL RELATIONS

As noted, an operational system providing for the delegation of functions between political and administrative levels is in place. Reference is made to the Portfolio Committee structure, EXCO and Council, the Municipal Manager's Strategic and Management Team meetings, Technical meetings between the district and its local municipalities as well as the Mayors Forum.

As part of the IDP process, a mechanisms is in place to foster coordination, alignment and consultation. However, it has to be noted that intergovernmental alignment between municipalities and service providers can, and has to, be improved. There are a number of administrative realities that hamper appropriate intergovernmental alignment. Some of these include high staff turnover as well as staff vacancies. Another factor that makes intergovernmental alignment problematic is the fact that the financial year's of the various organs of state are not aligned. As a result, departments and municipalities have to comply with

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different target dates when it comes to project identification and budgeting. Also, financial guidelines are very stringent and decision making is not always at a local or even regional level. Subsequently, it is not always possible for decision makers to attend alignment sessions with local government. It is requested that the Department of Cooperative Governance and Traditional Affairs prioritizes appropriate intervention and actions in this regard. Reference is also made to the uThungulu Turn Around Strategy (TAS) priorities as contained later in this section of the report.

## 8.7 FINANCE AND ADMINISTRATIVE KEY ISSUES

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

### **Financial Control**

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

### **Management Services**

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

### **Administrative Services**

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

### **Public Relations & Communications**

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

### **Shared Services**

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

### **Performance Management Programme**

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

### **Institutional Development**

- ❖ Organizational Structure Review
- ❖ Policies

## 8.8 SUMMARY OF KEY MILESTONES ACHIEVED

Some of the key milestones achieved are outlined hereunder:

- ❖ Unqualified audit reports from the Auditor General for 2008/09 financial year (for 8 years running) are evidence of the commitment to excellent financial management.
- ❖ Successful implementation of new GRAP/GAMAP accounting standards.
- ❖ Completion of credit rating, done by Global Rating Co. and the report is encouraging.
- ❖ Second place in the Provincial Vuna Awards under the District category.
- ❖ Ongoing effective communication of uThungulu's activities.
- ❖ Implementation of PMS.
- ❖ Improved record-keeping through electronic Record Management System.
- ❖ Implementation of effective and efficient IT systems to meet the needs of the organization and keep abreast with technology.
- ❖ The formulation, implementation and amendment of a number of policies, including the Recruitment Policy, Travel and Subsistence Policy and Employee Assistance Policy
- ❖ The Supply Chain Management Policy has been implemented in accordance with the Municipal Finance Management Act regulations.
- ❖ Implemented various methods to encourage consumers to pay for the services (incentive policy) or to restrict the service to consumers who are not

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paying their accounts, either through the conditions of the incentive policy or the restrictions.

- ❖ The municipality intensified its debt management actions against those debtors who can pay for services.
- ❖ Grant funding received from DLGTA to establish a multi-purpose sports facilities aimed at Soccer 2010, to host a 2010 training camp and to be able to bid to host a soccer-playing country within the district.
- ❖ The development of a District 2010 Multi-Sports Facility in uMhlathuze.
- ❖ Successfully complied with the requirement from the Auditor-General's office by having an Enterprise Risk Management Strategy compiled as well as a procedure manual.
- ❖ Implementation of the Substance abuse policy
- ❖ Implementation of the Employee Assistance programme
- ❖ Implementation of Health and Safety Committees and Risk Plans
- ❖ Significant progress with implementation of EE Plan.
- ❖ Ongoing progress with Skills Development Plan.
- ❖ Successful Organizational Teambuilding
- ❖ Approval of new & Revised HR policies.
- ❖ Effective & sound provision of legal services
- ❖ Awarding of internal and external bursaries

## 8.9 FINANCIAL TURN AROUND ISSUES

An extract of the uThungulu Turn Around Strategy component relevant to financial management is provided herewith.

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

5.	Priority Turn Around Focal Area	Capacity Assessment Finding		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 Resources allocated	Budget Allocated
<b>1. FINANCIAL MANAGEMENT (EXPECTED OUTCOME)</b>												
1	4.1.1 Long term financial model			Revenue decreasing.  Consumption showing decreasing numbers/ consumers.  Roll out revenue enhancing strategy by compilation of financial model.	Reduction of outstanding debt	<ul style="list-style-type: none"> <li>Financial model on services populated and rolled out for 10 year – to assist in ensuring schemes become economic</li> <li>Investigate revenue generating activities at e.g. land fill site. Investigate PPP for capital infrastructure development.</li> </ul>	1. Dedicated % of MIG for O&M: Require policy change from national government	April 2010	tbd		CFO	
	4.1.2 Metering of water consumption			Metering of water consumption	Roll out of meters installation	<ul style="list-style-type: none"> <li>Cost effective cost recovery measures to be implemented through installation of meters at rural schemes.</li> <li>Increased EPW e.g. paying local people for meter reading</li> </ul>	<ol style="list-style-type: none"> <li>Bulk meters costly</li> <li>Policy issue regarding payment for yard connections</li> <li>In-house champion to be identified to unblock more EPW funding.</li> </ol> <ol style="list-style-type: none"> <li>Use of MIG and DWAF funding for yard services (policy issues)</li> </ol>					
	4.1.3 Activity based costing			No activity based costing		<ul style="list-style-type: none"> <li>Investigate the roll out of activity based costing and compile appropriate phasing policy if practical.</li> </ul>						
	4.1.4 Levy replacement income source			No tax that replaces RSC levies.		<ul style="list-style-type: none"> <li>Policy issue: alternative tax to be sought in place of levies</li> </ul>	<ul style="list-style-type: none"> <li>MEC for Finance and Premier to review situation</li> <li>Districts to be included in new tax proposals</li> </ul>					
	4.1.5 Payment by government departments for services			Poor payment from government departments for services	Credit control policy implemented for individuals and government depts.	<ul style="list-style-type: none"> <li>Implement credit control policy</li> </ul>		Ongoing				

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5.	Priority Turn Around Focal Area	Capacity Assessment Finding		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 Resources allocated	Budget Allocated
	4.1.6 Debtor Management Strategy			Enhance Debtor management strategy	Debtor management strategy to be implemented its verification/incentive scheme/indigent policy	<ul style="list-style-type: none"> <li>Roll out of incentive programme and communication strategy</li> <li>Regular communication meetings with communities regarding incentives, indigent policy and encourage people to become conscientious debtors.</li> <li>Appointment of an indigent officer</li> </ul>		Ongoing				
2	Cash flow management	Council to determine	What is the size of the overdraft and what is being utilized?	No overdraft	No overdraft	Retain SQ	None	Ongoing		Bank accounts	Finance Dept	
			Is the unspent grants cashed back?	Yes	Yes	Retain SQ	None	Ongoing		Recon investments to grants unspent	Finance Dept	
			How often does the municipality prepare the cash flow?	Monthly per NT return submitted	Monthly	Retain SQ	None	Ongoing		Monthly National Treasury Cash Flow forms	Finance Dept	
			How regularly are the receipts and bank reconciliation updated	Receipts – daily Reconciliation - Monthly	Receipts – daily Reconciliation – bi-monthly	Update reconciliation on bi-monthly basis	None	Ongoing		Bank Reconciliations	Finance Dept	
			Is there a cash management system?	Yes, monitored via approved budget & NT returns of anticipated cash flows		Refine Cash management System	Suitable software or tailor made model required			Approved budget	Finance Dept	
			Does the municipality have cash and investment policy?	Yes	Yes	Retain SQ	None	May 2010		Approved policy	Finance Dept	
			Are the creditors being paid on time?	30 days from date of statement	30 days from date of statement	Retain SQ	Electronic credit reconciliation system (via Venus) required	May 2010		Review f creditor's statements	Finance Dept	

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5.	Priority Turn Around Focal Area	Capacity Assessment Finding		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 Resources allocated	Budget Allocated
3	Operations, Repairs and maintenance provision	Council to determine	Does the municipality have a maintenance plan	Commenced to investigate implementation via OnKey (via Pragma Asset software): Preventative Maintenance Programme on all assets.	Commenced to investigate implementation via OnKey (via Pragma Asset software): Preventative Maintenance Programme on all assets.	Develop Preventative Maintenance Programme on all assets. Implement pilot preventative & emergency maintenance plan.	Funding required to implement the Maintenance Plan	May 2010		Pragma OnKey; Asset Management Steering Committee agenda & minutes		
			Are they budgeting adequately for R&M?	No	No	Intervention required	Funding required to implement the Maintenance Plan					
			How does the municipality address the backlog on R&M?	Poor revenue base; Poorly maintained infrastructure inherited from local municipalities, DWAF & Public Works Dept	Develop Preventative Maintenance Programme on all assets. Implement pilot preventative & emergency maintenance plan.	Intervention required	Funding required to implement the Maintenance Plan					
				Commenced to investigate implementation via OnKey (via Pragma Asset software): Preventative Maintenance Programme on all assets.	1. To implement Preventative Maintenance Programme on all assets.	Implement pilot preventative & emergency maintenance plan	1. Access MIG funding for asset maintenance (policy issue) 2. Funding required to implement the Maintenance Plan	1 July 2010 (pilot)	June 2011			
				Maintenance Plan not GRAP 17 compliant	Create GRAP 17 compliant plan.	Rolling out asset plan monthly steering committee and Pragma to assist and update fixed asset register and maintenance plan		Ongoing	June 2011			
				Poorly maintained infrastructure inherited from local municipalities, DWAF & Public Works Dept	Desktop analysis of urban infrastructure completed. To be complete June 2010.		Programme for infrastructure replacement – create a separate fund such as the urban renewal fund					CFO
4	Funding Plan shows capital expenditure			MIG and Netherlands applications to increase allocation and reach Millennium targets	-	-						

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5.	Priority Turn Around Focal Area	Capacity Assessment Finding		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 Resources allocated	Budget Allocated
5	Clean Audit Plan developed			All in place: - Audit committee - SCOPA established	-	-				Give consideration to by all the Depts: o Emphasis of matter o Warning signals o Internal audit reports o External findings o Last 3 years report o Oversight committee	Some issue need expert input and will be defined when needed.	
6	Submission of Annual Financial Statements			Done Financial Statements are GRAP compliant  (Note: There has been a change in accounting standards from IMFO to GRAP and requires retraining of users that may have impact on time and quality)	June 2010	Training and professional assistance to staff	Ensure training of new and change GRAP statements are maintained	Ongoing	Ongoing	Audit	-	
7	Asset management			Asset Register developed – GRAT 17 compliant, except updating of schemes per directive 5 form ASB, being schemes transferred from Dept of Works & DWA	70% of Assets transferred form Dept of Works & DWA by 30 June 2010 comply with GRAP 17.	Rolling out asset plan. Monthly SC and Pragma to assist to update fixed asset register and maintenance plan.		1 July 2009	30 June 2011	Staff resources  Service provider  Money for sub contracting	-	
8	Credibility and transparency of Supply Chain Management			Structures in place: BSPEC BEC BAC  Fair & transparent Control over deviation  All depts comply with SCM policies and procedures	-	-		Ongoing	Ongoing	Minutes of Bid Committees	Staff shortages	

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o.	Priority Turn Around Focal Area	Capacity Assessment Finding		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 Resources allocated	Budget Allocated
9	Capacity Building	Council to determine	<p>Is there a work skills plan in place</p> <p>How may learners on AAT? How is their progress?</p> <p>What support or municipal support is the municipality getting? From who?</p> <p>Does of the CFO meet the competency requirements for CFOs?.</p>	<p>Yes</p> <p>10</p> <p>Progress is good</p> <p>Own Funding Learnership Programme Funded by LGSETA</p> <p>Yes, Completed CPMD Programme Bachelor of Accounting Science</p>	<p>New WSP will be submitted to the SETA by 30 June 2010 for 2010/2011</p>			<p>01 July 2009</p> <p>August 2009</p>	<p>30 June 2010</p> <p>Sept 2010</p>		<p>SDF Training Co-ordinator</p> <p>SDF Training Co-ordinator</p>	<p>R563 020.00</p> <p>Staff after the adjustment Budget R246 980.00</p> <p>Councillors</p>

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## 8.10 MUNICIPAL TURN AROUND STRATEGY

The 2009 State of Local Government Report informed the Department of Cooperative Government and Traditional Affairs (CoGTA) of issues that have a negative impact on local government. The same report outlined the following objectives to the Local Government (LG) Turn Around Strategy (TAS):

- Ensure that municipalities meet the basic service needs of communities
- Build clean, effective, efficient responsive and accountable local government
- Improve performance and professionalism in municipalities
- Improve national and provincial policy, oversight and support
- Strengthen partnerships between communities, civil society and local government

The uThungulu District Municipality submitted its draft TAS with its draft 2010/2011 IDP Review and also appears on the municipality's website <http://www.uthungulu.org.za/>.

The ten priorities focus areas of the uThungulu TAS are the following:

1. Access to Water
  - a.Potable rural water
  - b.Provision of emergency water to affected communities
2. Waste water
  - a.Sanitation, management and maintenance
  - b.Protection of river and streams from being polluted by waste water
3. Ageing Urban Infrastructure
4. Refuse
5. Political Management and Oversight
  - a.Stability of Councils
  - b.Information sharing and empowerment of Councillors
  - c. Councillor Oversight Framework
6. ICT
7. Vertical and Horizontal Alignment
  - a.Transport

- b.Special programmes
  - c.Electricity
  - d.District functions reliant on line departments
  - e.Education
  - f. One home one garden
  - g.LM development and plans
8. Unfunded mandates/Shared Services
  - a.Fire prevention
  - b.Municipal health
  - c. Air quality
9. Revenue Enhancement Strategies
  - a.Long term financial model
  - b.Metering of water consumption
  - c. Activity based costing
  - d.Levy replacement income source
  - e.Payment by government departments for services
  - f. Debtor management strategy
10. Operations, Repairs and Maintenance Provision

An abbreviated table describing the uThungulu TAS priorities in more detail is provided herewith:

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

No.	Priority Turn Around Focal Area	March 2010 (Current Baseline) Situation/	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)
<b>BASIC SERVICE DELIVERY</b>					
1.1	<u>Access to water:</u> Potable Rural Water	<u>Water:</u> 45% backlogs 55% access	June 2011 (reduction of backlog by 5%) District in process of bulk infrastructure development and actual impact on backlogs will be visible by July 2011.	<ul style="list-style-type: none"> <li>o WSDP review</li> <li>o CIP</li> <li>o Additional funding from govt</li> <li>o Borehole plan outside supply areas</li> <li>o Tanker reduction strategy for drought affected areas – medium to long term supply rather than tankers</li> </ul>	<ul style="list-style-type: none"> <li>o Additional MIG funding to eliminate backlogs</li> <li>o Additional MIG funding for maintenance</li> <li>o Application to Netherlands for additional grant funding</li> <li>o R500million per annum for target</li> <li>o Money for drought</li> <li>o Review of policies relating to water abstraction by DWAF</li> </ul>
	<u>Access to Water:</u> Provision of emergency water to affected communities	Drought affects over 30% of the district communities  34 514 households are dependant on water tankers delivering water twice per week to affected areas	On going activity as the weather patterns and climate change is outside the control of the municipality	<ol style="list-style-type: none"> <li>1. Commenced with the implementation of tanker reduction</li> <li>2. A detailed borehole plan</li> <li>3. Letters submitted to COGTA for funding assistance</li> </ol>	<ul style="list-style-type: none"> <li>o Require funding from COGTA for this service as it is not the municipal function</li> <li>o National Treasury should look at grant for drought areas &amp; possible declaration of area as drought area</li> </ul>
1.2	<u>Waste Water:</u> Sanitation, management and maintenance	<u>Sanitation:</u> 50% backlog 66 926 households without sanitation	Reduction of the sanitation backlog by 10 % in June 2011	<ol style="list-style-type: none"> <li>1. Committed 26% of MIG funding to rural sanitation</li> <li>2. Establish and local contractor for the construction of toilets</li> </ol>	<ul style="list-style-type: none"> <li>o The municipality requires more funding to allocate to the sanitation backlog to meet the 2014 millennium target</li> </ul>

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No.	Priority Turn Around Focal Area	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)
	Waste Water: Protection of river and streams from being polluted by waste water	Waste Water from water works and sewerworks not meeting the DWA limits	5 Sewer works to receive attention 1. Mtunzini 2. Eshowe – KDS 3. Eshowe – Mpushini Ponds 4. Melmoth ponds and sewer pipe along Boxer Mall 5. Nkandla low cost sump to be protected	1. Desk top study of the infrastructure in all towns has been conducted and quantified 2. Current asset value and functional and performance condition is being undertaken	1. MIG to change its policy to use a portion of the capital grant for O&M.
1.3	Ageing urban infrastructure (O&M of towns)	Ageing infrastructure in <u>towns</u> could impact on backlogs figures	Urban infrastructure maintenance and replacement		1. Additional MIG funding for operations and maintenance (policy issue) 2. Application to Netherlands for additional grant funding
1.5	Refuse removal and solid waste disposal	District responsible for regional site. Tariffs cannot recoup all the expenses incurred and loan responsibilities. Completed Integrated Waste Management Plan	Phase 2 of regional site completed (Dec 09)	Construct new site to receive waste from 5 municipalities Landfill Site Master Plan for regional site  Exploration of revenue generating activities at landfill site	Regional solid waste – loan to be repaid. Loan repayment to be accelerated.  Need approval for upgrade of permit for recycling and energy abstraction – upgrade permit from GMB+ to Hh

**GOVERNANCE**

3.1	<b>Political Management and Oversight</b>				
3.1.1	Stability of Councils	Chairing and Deputy Chairing of Sec. 80 Portfolio Committees not representative of full Exco	To be considered by Council, based on investigation report by Municipal Manager ED:CS	Office of Speaker to investigate Sec. 80 Committee structure based on investigation report by ED:CS	Office of Speaker to consider the matter and make necessary resolution.

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No.	Priority Turn Around Focal Area	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)
3.1.2	Information sharing & Empowerment of Councillors	Committee agendas distributed in electronic format.  Council agendas only contain resolutions of Exco and not full items	Report submitted by Municipal Manager to be considered by Council (subject to budget availability)	Report compiled by Municipal Manager, supported by ED:CS to assess cost implications of additional printing and delivery of agendas	Comprehensive research item to Council for consideration.
3.1.3	Councilor Oversight Framework (functioning Scopa)	Scopa not correctly constituted & not chaired by a political party not represented on Exco.	To be considered by Council	Municipal Manager to investigate.	Office of Speaker to consider the matter and make necessary resolution in accordance with the findings of the report by Municipal Manager.
3.4.	<b>ICT - IT Governance</b>	MSP (Master System Plan) not developed. IT Strategy to be reviewed. - Relevant control measures to be in place	MSP developed and IT Strategy reviewed.	Source funds to appoint Service Providers to develop MSP and review IT strategy	Alignment with King 111 requirements
3.5	Vertical and Horizontal alignment	Very poor vertical and horizontal alignment between role-players. Duplication of efforts. Limited resources not being used efficiently.	Improved vertical and horizontal alignment	Obtain support at appropriate level.	Provincial/national intervention to "force" departmental cooperation and alignment Strengthen structures of coordination between DM and LM
	• Transport	Limited sharing of information	Improved/continual information on maintenance and projects		Improved communication with DoT
	• Special programmes	Unfunded but important community processes	Aligned implementation of special programmes		Improved communication and alignment with relevant sector departments to secure budget for implementation

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No.	Priority Turn Around Focal Area	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)
	• Electricity	Limited sharing of information. Alternative energy sources costly and under vandalism	Improved alignment and information sharing	Investigate funding for implementation	Improved communication and alignment with DME and Eskom
	• District functions reliant on line departments		Alignment for effective service provision in line with district roles Improved information sharing	Improve communication with relevant departments Improve sector and master planning involvement of all roleplayers	Commitment from government departments to aid district in fulfilling its functions Commitment from service departments to improve alignment
	• Education	No information sharing with Education impacts on district functions	Dept of Agriculture to have infrastructure development approach with programme	Improved communication and alignment	
	• One home one garden	Effect on rural water schemes being utilized for agriculture	Improved alignment with LMs	Communication challenges iro this initiative to Dept of Agric	Commitment from Dept of Agric to address and resolve
	• LM Developments and Plans	Reprioritization of developments/nodes impacts on service provision and planning		Communication and understanding of impacts on service delivery if priorities are changed	Mutual commitment to communicate development priorities and programmes
3.6	Underfunded mandates/ Shared Services				Immediate

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

No.	Priority Turn Around Focal Area	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)
3.6.1	Fire prevention	District has a coordinating role in fire fighting. Funding constraints resulted in implementation of shared services concept. Costs are being borne mainly by district. Cost of function (R5.8m) not budgeted in new FY.	Additional funding has to be secured for such services to ensure better and sustained service provision.	Approach province to fund function.	Provincial to fund function in total.
3.6.2	Municipal Health	SLA with 2 LMs. Provincial partial fulfilling function. R13m allocated not sustainable in terms of functions/staff transfers	Directive needed from government on roles and responsibilities/obligations	Quantify costing for post 30 June 2011 when SLAs lapse	Adequate continued support needed from province to sustain function and transferred staff.
3.6.3	Air quality	Unfunded with no immediate revenue possibilities. Current licenses extended			National Env Affairs to do appropriate transfer with funding especially ito of establishing a monitoring network

**FINANCIAL MANAGEMENT**

4.1	4.1.1 Long term financial model	Revenue decreasing. Consumption showing decreasing numbers/ consumers. Roll out revenue enhancing strategy by compilation of financial model.	Reduction of outstanding debt	<ul style="list-style-type: none"> <li>Financial model on services populated and rolled out for 10 year – to assist in ensuring schemes become economic</li> <li>Investigate revenue generating activities at e.g. land fill site. Investigate PPP for capital infrastructure development.</li> </ul>	1. Dedicated % of MIG for O&M: Require policy change from national government
	4.1.2 Metering of water consumption	Metering of water consumption	Roll out of meters installation	<ul style="list-style-type: none"> <li>Cost effective cost recovery measures to be implemented through installation of meters at</li> </ul>	<ol style="list-style-type: none"> <li>Bulk meters costly</li> <li>Policy issue regarding payment for yard connections</li> <li>In-house champion to be identified to</li> </ol>

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

No.	Priority Turn Around Focal Area	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)
				<ul style="list-style-type: none"> <li>Increased EPW e.g. paying local people for meter reading</li> </ul>	<ul style="list-style-type: none"> <li>unblock more EPW funding.</li> <li>2. Use of MIG and DWAF funding for yard services (policy issues)</li> </ul>
	4.1.3 Activity based costing	No activity based costing		<ul style="list-style-type: none"> <li>Investigate the roll out of activity based costing and compile appropriate phasing policy if practical.</li> </ul>	
	4,1,4 Levy replacement income source	No tax that replaces RSC levies.		<ul style="list-style-type: none"> <li>Policy issue: alternative tax to be sought in place of levies</li> </ul>	<ul style="list-style-type: none"> <li>MEC for Finance and Premier to review situation</li> <li>Districts to be included in new tax proposals</li> </ul>
	4.1.5 Payment by government departments for services	Poor payment from government departments for services	Credit control policy implemented for individuals and government depts.	<ul style="list-style-type: none"> <li>Implement credit control policy</li> </ul>	
	4.1.6 Debtor Management Strategy	Enhance Debtor management strategy	Debtor management strategy to be implemented ito verification/incentive scheme/indigent policy	<ul style="list-style-type: none"> <li>Roll out of incentive programme and communication strategy</li> <li>Regular communication meetings with communities regarding incentives, indigent policy and encourage people to become conscientious debtors.</li> <li>Appointment of an indigent officer</li> </ul>	
4.3	Operations, Repairs and maintenance provision	Commenced to investigate implementation via OnKey (via Pragma Asset software): Preventative Maintenance Programme on all assets.	Commenced to investigate implementation via OnKey (via Pragma Asset software): Preventative Maintenance Programme on all assets.	Develop Preventative Maintenance Programme on all assets. Implement pilot preventative & emergency maintenance plan.	Funding required to implement the Maintenance Plan
		No	No	Intervention required	Funding required to implement the Maintenance Plan
		Poor revenue base; Poorly maintained infrastructure inherited from local municipalities, DWAF & Public Works Dept	Develop Preventative Maintenance Programme on all assets. Implement pilot preventative & emergency maintenance plan.	Intervention required	Funding required to implement the Maintenance Plan
		Commenced to investigate implementation via OnKey	1. To implement Preventative Maintenance Programme on all	Implement pilot preventative & emergency maintenance plan	<ul style="list-style-type: none"> <li>1. Access MIG funding for asset maintenance (policy issue)</li> <li>2. Funding required to implement the</li> </ul>

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

No.	Priority Around Focal Area	Turn	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)
			software): Preventative Maintenance Programme on all assets.			Maintenance Plan
			Maintenance Plan not GRAP 17 compliant	Create GRAP 17 compliant plan.	Rolling out asset plan monthly steering committee and Pragma to assist and update fixed asset register and maintenance plan	
			Poorly maintained infrastructure inherited from local municipalities, DWAF & Public Works Dept	Desktop analysis of urban infrastructure completed. To be complete June 2010.		Programme for infrastructure replacement – create a separate fund such as the urban renewal fund

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## C. DEVELOPMENT VISION, STRATEGIES AND PROGRAMMES

### 1 MILLENNIUM DEVELOPMENT GOALS

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

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

**Table 26: Millennium Development Goals & uThungulu Programmes**

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

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

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## 2 NATIONAL AND PROVINCIAL PERSPECTIVE

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

Poverty indicators for KZN reveal that in 2005:

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

### 2.1 NATIONAL GOALS

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

### 2.2 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

The Policy Co-ordination and Advisory Services (PCAS) in the Presidency produced a National Spatial Development Perspective (NSDP) that was endorsed by Cabinet in March 2003. The four principles of the NSDP are as follows:

- ❖ **Economic growth** is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.

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

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

#### **APPLICATION:**

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

- ❖ The economically sound district strategy aims to establish economic growth and development in all economic sectors.
- ❖ The people empowerment strategy has its focus on social development and community empowerment.
- ❖ The integrated environment strategy focuses the strengthening of the nodes in the municipalities while ensuring the equitable development of the rural areas through land reform, housing and service delivery.
- ❖ The spatial development vision for the district is based on a hierarchy of functions for centres and nodes.
- ❖ **NOTE:** The spatial implications of the NSDP will be addressed through the Review of the Spatial Development Framework

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The Office of Presidency has initiated a project to promote effective alignment of IDPs with NSDP and PGDS.

The following deliverables are proposed for this project:

- Socio-Economic, spatial and environmental analysis report,
- Policy and governance analysis report
- Institutional options report
- Close out Report

In order to accomplish these objectives, the need was identified to start with a detailed analysis of the status quo and potential of each district that required consultation with key role-players and stakeholders to ensure a common understanding of the district and its potential.

Following the completion of the above, a district workshop was held on the 29<sup>th</sup> of January 2009. The workshop had the following three key objectives:

- Presentation of main findings
- Identification of additional information
- Participants identifying key driving forces that are likely to shape the district's development path in the future and the development of scenarios

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

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

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

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

#### **APPLICATION:**

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

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

**Table 27: ASGISA & uThungulu Programmes Alignment**

UTHUNGULU PROGRAMMES	ASGISA INITIATIVES
<ul style="list-style-type: none"> <li>○ Co-operative Governance</li> <li>○ Shared Services</li> </ul>	ASGISA has identified the need to monitor budget expenditure of departments in that some departments overspend while others under spend. National Treasury is proposing the implementation of a Capital Expenditure Management Information System. The ongoing alignment as part of the uThungulu IDP process has a similar aim, just at a more local level.
<ul style="list-style-type: none"> <li>○ Local Economic Development</li> </ul>	ASGISA has identified the need to increase the contribution of tourism to the GDP. Also, a number of strategies are focused on eliminating the 2 <sup>nd</sup> economy.
<ul style="list-style-type: none"> <li>○ Local Economic Development</li> <li>○ Potable Water, Waste Water and Sanitation</li> </ul>	LED is a critical contributor towards halving unemployment by 2014. Also, ASGISA moots the need to increase infrastructure investment in order to address backlogs.

<ul style="list-style-type: none"> <li>o Business and Industrial Development</li> <li>o Local Economic Development</li> <li>o EPWP</li> </ul>	ASGISA has identified the need to support and introduce more labour absorbing economic activities while the role of the EPWP in eliminating the 2 <sup>nd</sup> economy is also highlighted.
<ul style="list-style-type: none"> <li>o Integrated Development Planning</li> </ul>	It is crucial that the planning and management of land use (in terms of zoning) does not prevent the timeous development of land. Similarly, environmental procedures should be expedited for developments to obtain approvals faster.
<ul style="list-style-type: none"> <li>o Marginalized Groups</li> </ul>	Need to work closely with women and youth in order to halve poverty. Typical interventions required by these groups include having access to finance, basic services, involvement in the EPWP and migration out of the 2 <sup>nd</sup> economy.
<ul style="list-style-type: none"> <li>o Learnerships</li> <li>o Bursary Schemes</li> </ul>	The national skills shortage is considered as the largest impediment to sustained economic growth.
<ul style="list-style-type: none"> <li>o Telecommunications and Technology</li> </ul>	Improve electronic communication

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

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

The national key performance areas are the following:

### 1. Basic Service Delivery

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

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

- ❖ Capacity to implement Integrated Capital Infrastructure Plan

### 2. Local Economic Development

Economic Development and Poverty Alleviation Strategies and awareness programmes. In addition to social infrastructure, social programmes also form part of this KPA, e.g. HIV/AIDS, ABET etc., comprise economic generation objectives and projects. Elements of poverty alleviation could also be grouped under this area. It also relates to the following:

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

### 3. Governance and Public Participation

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

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

### 4. Municipal Transformation and Organisational Development

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

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

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**5. Municipal Financial Viability and Management**

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

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

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

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

This KPA relates to the following:

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

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

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

**Table 28: KZN Growth & Development Goals**

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

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

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

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

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

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6. Fighting poverty and protecting vulnerable groups in society

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

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

**Table 29: Alignment with KZN PGDS**

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

<b>Reduce Poverty and Create Sustainable Communities</b>	Programme 5: Sustainable Communities <ul style="list-style-type: none"> <li>Local Economic Development (Tourism and Agriculture)</li> <li>Potable Water, Waste Water and Sanitation</li> <li>Coastal Management</li> </ul>
	Programme 6: Basic Income Opportunities <ul style="list-style-type: none"> <li>Local Economic Development</li> <li>Business and Industrial Development</li> <li>Poverty Alleviation</li> <li>SMME Development (Asisebenze)</li> <li>EPWP Initiatives</li> </ul>
<b>Cross Cutting Issues</b>	HIV and Aids <ul style="list-style-type: none"> <li>HIV/Aids Policy</li> <li>UNDP Programme</li> </ul>
	BEE <ul style="list-style-type: none"> <li>Preferential Procurement</li> <li>MFMA Compliance</li> <li>EPWP</li> </ul>
	Environmental Management <ul style="list-style-type: none"> <li>Invader Eradication Plan</li> <li>Coastal Management Plan</li> <li>Integrated Environmental Plan</li> <li>Waste Transfer Stations</li> <li>Cemetery Plan</li> </ul>
	Human Rights and AA <ul style="list-style-type: none"> <li>Marginalized Groups</li> <li>Management Services</li> <li>Employment Equity</li> </ul>
	Integration <ul style="list-style-type: none"> <li>Establishment of stakeholders Forum for alignment purposes</li> </ul>
	Capacity Building <ul style="list-style-type: none"> <li>Skills Audits</li> <li>Learnerships</li> <li>Bursary Schemes</li> <li>EPWP</li> </ul>
	Science and Technology <ul style="list-style-type: none"> <li>DIMS</li> <li>Learnerships</li> <li>GIS Development</li> <li>Organic Production</li> </ul>

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

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

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

Principles of development and growth underpinning PSEDS:

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

### 3 STRATEGIC APPROACH

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

#### **Option A: Basic Needs Approach**

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

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

#### **Option B: Economic Focused Approach**

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

#### **Preferred Option C: Integrated Development Approach**

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

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## 4 A VISION FOR UTHUNGULU

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

### 4.1 VISION

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

### 4.2 MISSION

The mission of uThungulu District Municipality is:

To create a prosperous district by:

Providing a high standard of essential basic services;

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

### 4.3 CORE VALUES

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

### 4.4 SUSTAINABLE AND INTEGRATED DEVELOPMENT

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

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

## 5 DEVELOPMENT STRATEGIES

The following five development strategies were adopted:

### 5.1 STRATEGY ONE: ECONOMICALLY SOUND DISTRICT

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

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

The outcome of this strategy is informed by the following:

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

### 5.2 STRATEGY TWO: EFFECTIVE INFRASTRUCTURE

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

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

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

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

The outcome of this strategy is informed by the following:

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

### 5.3 STRATEGY THREE: PEOPLE EMPOWERMENT

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

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

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

The outcome of this strategy is informed by the following:

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

### 5.4 STRATEGY FOUR: INTEGRATED ENVIRONMENT

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

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

The outcome of this strategy is informed by the following:

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

### 5.5 STRATEGY FIVE: LEADERSHIP EXCELLENCE

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

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

The outcome of this strategy is informed by the following:

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

## 6 STRATEGIC PROGRAMMES

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

The strategic programmes are derived from the following:

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

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

**Table 30: Summary of Strategic Programmes**

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

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

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

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

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

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

At overleaf, a table is provided indicating the legislated Powers and Functions.

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

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**Table 31: Powers and Functions in terms of Legislation**

In terms of Circular 8/2008: 2008/09 Capacity Assessments and Recommendations: Adjustment of Powers and Functions between District and Local Municipalities in terms of Section 85 of the Local Government: Municipal Structures Act 1998, the uThungulu Distri

		281	282	283	284	285	286
1	S 84(1)(a)	Integrated development planning for the district municipality including Development Plan for the local municipalities within the area of the District Municipality					
2	S 84(1)(b)	Potable water supply that effects a significant proportion of the municipalities in the district					
3	S 84(1)(C)	Bulk supply of electricity					
4	S 84(1)(d)	Domestic waste-water and sewage disposal system					
5	S 84(1)(e)	Solid waste disposal sites serving the area of the District Municipality as a whole					
6	S 84 (1)(f)	Municipal roads which form an integrated part of a road transport system for the area of the district municipality as a whole					
7	S 84 (1)(g)	Regulation of passenger transport services					
8	S 84 (1)(h)	Municipal airport serving the area of the district municipality as a whole					
9	S 84 (1)(i)	Municipal health serving the area of the district municipality as a whole					
10	S 84 (1)(j)	Fire fighting services for district municipality as a whole					
11	S 84 (1)(k)	Fresh produce markets and (abattoirs) serving the area of the district municipality as a whole					
12	S 84 (1)(l)	Cemeteries and crematoria					
13	S 84 (1)(m)	Promotion of local tourism for the district municipality					
14	S 84 (1)(n)	Municipal public works relating to any of the above function or and other functions assigned to the district municipality					
	S 84 (1)(o)	The receipt, allocation and if applicable distribution of grants made to the district municipality					
16	S 84 (1)(p)	The imposition and collection of taxes, levies and duties as related to the above functions or may be assigned to the District Municipality in terms of					
18	Sched 4 B	Building regulations					
22	Sched 4 B	Local Tourism					
40	Sched 5 B	Licensing and control of undertakings that sell food to the public					
50	Sched 5 B	Refuse removal, refuse dumps, solid waste disposal and cleansing services					

During November 2009, the Uthungulu District Municipality hosted its **Growth and Development Summit**.

The summit was given the appropriate theme: **Partnerships in Gearing up for Economic Recovery**. The significance of the above theme was borne in the following:

- The world economy has been in turmoil and there is a need to adopt a combined approach to development under these circumstances as well as the anticipated economic upturn.
- In order to harness such future opportunities, strong partnerships between the public, private and other sector interest groups are needed.

During the presentations/discussions, key development issues were alluded to. A composite list of key development issues for the district – based on previous and the 2009 Summit results – is provided herewith. The key development issues have been grouped according to the core elements in creating an enabling environment for economic development, i.e. Infrastructure, Investment in People and Sustainable use of Natural Resources.

	Allocated functions to the District
	Functions omitted from existing enactment in terms of Extraordinary Provincial Gazette of KZN Vol3 No 299 dated 30 June 2009

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Core Element		Brief Key Issue Description
<b>A</b>	<b>Infrastructure</b>	<ul style="list-style-type: none"> <li>○ Proposed Richards Bay Port expansion has significant economic growth implications, employment opportunities etc but comes with a number of challenges, i.e.:                             <ul style="list-style-type: none"> <li>○ Impact on access road from Esikhaleni</li> <li>○ Impact on John Ross alignment</li> <li>○ Supply of bulk water</li> </ul> </li> <li>○ All growth and development requires social support services, i.e. housing, schools and clinics. Limited funding available for such purposes.</li> <li>○ With current funding schemes, millennium targets for water and sanitation cannot be met.</li> <li>○ Service provision remains uncoordinated.</li> <li>○ Funding major infrastructure projects limited, i.e. completion of the John Ross</li> <li>○ Main Road P700 opportunities and linkages</li> <li>○ Bulk services costly, i.e. electricity and sewer while potential water shortages a concern.</li> <li>○ Infrastructure needed in rural areas to support economic development</li> <li>○ Inadequate public transport to support efficient economy and lack of commuter rail service</li> <li>○ IDZ could create a number of opportunities</li> <li>○ Lack of housing stock across all housing spheres</li> <li>○ Unsustainable urbanization and settlement patterns</li> <li>○ DTP and uThungulu linkages/corridor</li> </ul>
<b>B</b>	<b>Investment in People</b>	<ul style="list-style-type: none"> <li>○ Skills development and retention needed</li> <li>○ Low levels of higher education in district</li> <li>○ Only 9 FETs in KZN</li> <li>○ SMMEs experience a number of problems/constraints:                             <ul style="list-style-type: none"> <li>○ Compliance with MFMA requirements</li> <li>○ Require start-up support</li> </ul> </li> <li>○ Access to information is critical i.e. websites</li> <li>○ Attention to HIV/Aids social impacts</li> <li>○ Need to focus on youth development</li> </ul>
	<b>C</b>	<b>Sustainable Use of Natural Resources</b>
		<ul style="list-style-type: none"> <li>○ developed sectors</li> <li>○ Downstream and beneficiation opportunities not explored</li> <li>○ Delays in approval of environmental applications</li> <li>○ Economic cost of loss of ecosystems</li> <li>○ Agriculture                             <ul style="list-style-type: none"> <li>○ Productive use of Ingonyama Trust Land</li> <li>○ Loss of productive land to settlement</li> <li>○ Loss of productivity on many farms</li> <li>○ Food security</li> <li>○ Value adding</li> <li>○ Drought</li> <li>○ Unresolved land claims impacting on use and productivity of land</li> </ul> </li> <li>○ Impact of global warming on climate</li> <li>○ Rain water harvesting to assist in local food production and food security. Opportunities for partnerships to address poverty in rural areas.</li> <li>○ EMF can be prepared for intervention areas, i.e. specific areas and corridors and result in development applications beings expedited.</li> <li>○ Critical that EMFs cover correct study area</li> <li>○ Liaison with Traditional Councils to access land</li> <li>○ Availability of suitably located land for development</li> <li>○ Loss of wetlands in area has water treatment cost implication</li> <li>○ Need for water recycling</li> <li>○ Pollution of ground and surface water</li> <li>○ Air pollution as a result of proliferation of industry</li> <li>○ Pollution as a result of sugar cane burning</li> <li>○ Mining activities cause dust</li> <li>○ Few legal landfill sites available in district</li> <li>○ Lifespan of existing regional landfill site is a concern</li> <li>○ Managing waste in the rural areas a concern</li> <li>○ Recycling of waste not a priority</li> <li>○ Energy shortage and increased cost thereof</li> <li>○ Loss of top soil (erosion) and increased run-off</li> </ul>

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		as a result of development
<b>D</b>	<b>Other</b>	<ul style="list-style-type: none"> <li>o Alignment between local government and sector departments on IDP implementation has not been effective</li> <li>o With regard to tourism, more attention needed on beach and forestry tourism, proposed passenger liner terminal and the local airport.</li> <li>o Implementation of new planning registration imminent (PDA) to have impacts on development application process.</li> </ul>

A detailed Action Plan was compiled during 2006 and 2007 and the content of this Action Plan has been reviewed and key actions are proposed herewith in the context of the presentations and discussions at the 2009 GDS.

<b>Core Element</b>	<b>Alignment Action</b>	<b>Responsibility (Time Frames: S, M, L)</b>
<b>A</b>	<b>Infrastructure</b>	<ol style="list-style-type: none"> <li>1. Planning (SDFs and IDPs) to be pro-active and consider impacts of proposed Port expansion on area DM &amp; LMs (S)</li> <li>2. Assessment of bulk services capacity for future development DM &amp; LMs (S)</li> <li>3. Assess land available (and zone appropriately) for support services LMs (S)</li> <li>4. Cluster infrastructure service providers in a single Forum to meeting quarterly and report on relevant issues DM (S)</li> <li>5. Identify rural areas with potential that require supporting infrastructure DMs &amp; LMs (S)</li> <li>6. Investigate commuter rail and road transport through IPTN (Integrated Public DM (M)</li> </ol>

		<ol style="list-style-type: none"> <li>7. Ongoing liaison with IDZ to identify opportunities</li> <li>8. Investigate opportunities linked to Dube Trade Port</li> </ol>	DM & LM (S)
<b>B</b>	<b>Investment in People</b>	<ol style="list-style-type: none"> <li>1. Implementation of SMME and Business Support strategy</li> <li>2. Assessment of skills shortage</li> <li>3. Support to education in terms of priority service provision</li> <li>4. Improved information dissemination</li> <li>5. Attention to marginalized groups, i.e. youth, women, orphans, families impacted by HIV/Aids</li> </ol>	DM  Educational institutions DM & All service providers All All
<b>C</b>	<b>Sustainable Use of Natural Resources</b>	<ol style="list-style-type: none"> <li>1. Investigate alternative energy sources (e.g. wind, solar, landfill site gas, etc.)</li> <li>2. Conserve wetlands through planning (e.g. SEA for district, SDFs)</li> <li>3. Use water more efficiently</li> <li>4. Improve agriculture and land use practices</li> <li>5. Recycling needs to be prioritized at source needs to be encourage</li> <li>6. Plan another regional landfill site for the district</li> <li>7. Introduce eco-friendly practices to rural communities</li> </ol>	DAEARD  DAEARD, DM, LMs  DWA DAEARD  LMs  DM  DAEARD

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

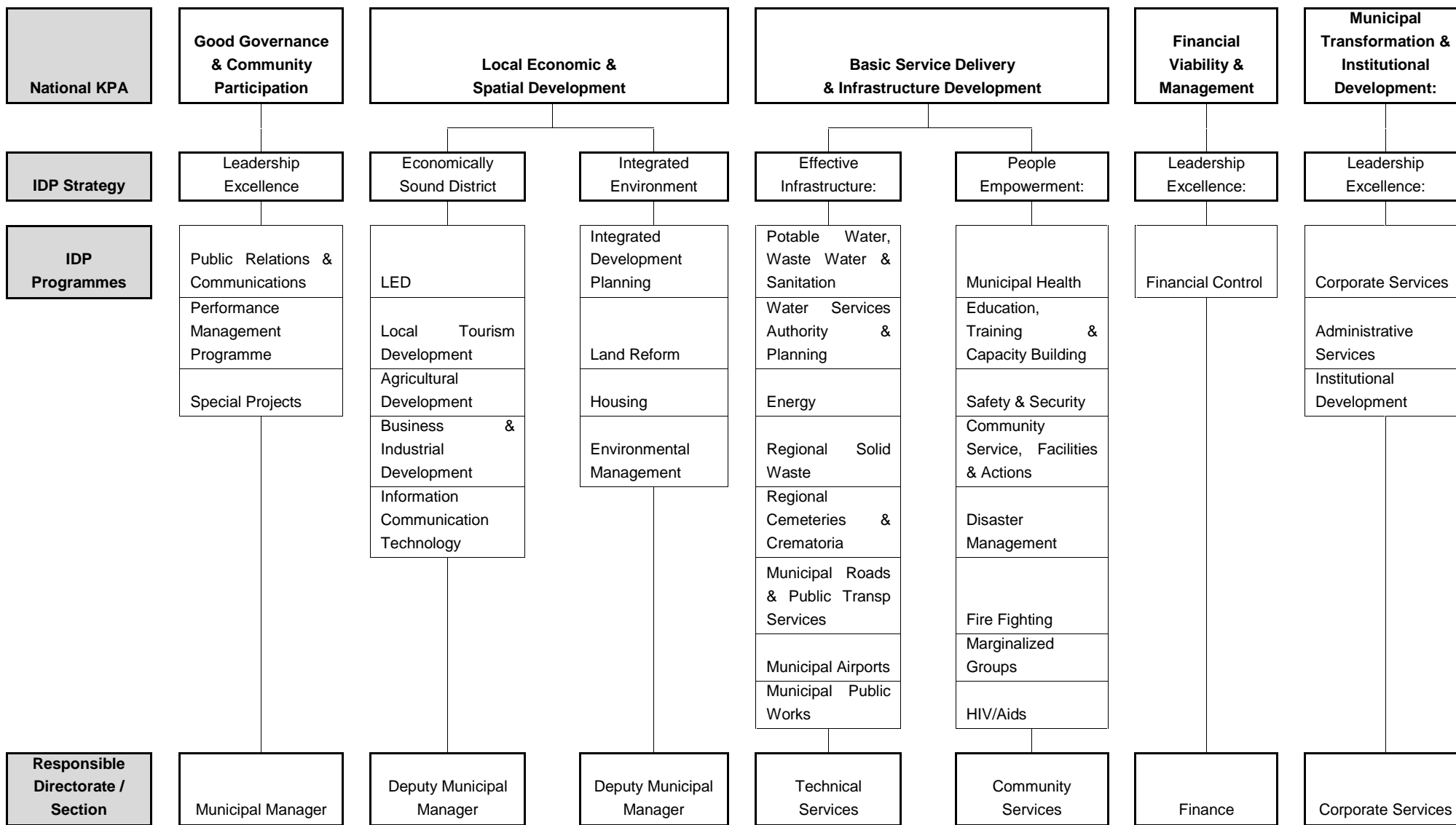
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**Figure 12: Alignment between the National Key Performance Areas and the uThungulu IDP Development Strategies, Programmes and Institutional arrangements**



## D. SPATIAL DEVELOPMENT FRAMEWORK

The uThungulu District Municipality recently completed the review of its Spatial Development Framework (SDF).

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

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

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

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

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

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

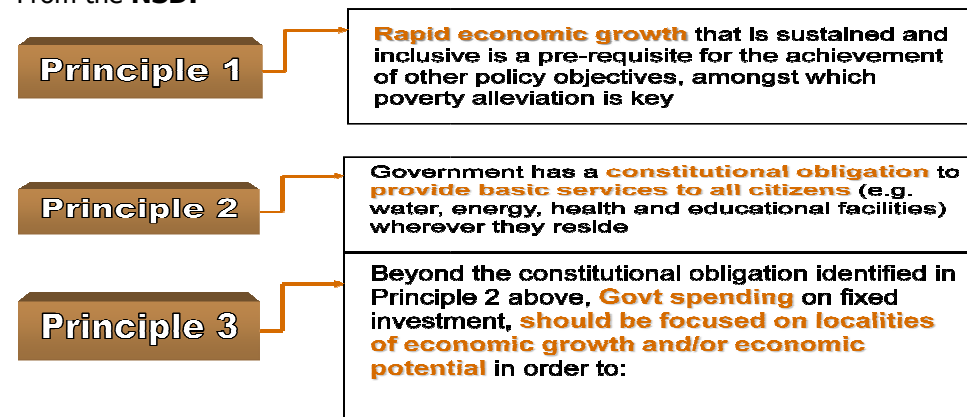
- Millennium Development Goals
- National Spatial Development Perspective (NSDP)
- Provincial Spatial Economic Development Strategy (PSEDS)

The above alluded to the following principles being applied during Phase 4 of the process, i.e. analysis:

### From the Millennium Development Goals

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

### From the NSDP



**Principle 4**

Efforts to address past and current social inequalities should **focus on people not places**

**Principle 5**

In order to overcome the spatial distortions of the past, future settlement and economic development opportunities should be channelled into **activity corridors and nodes that are adjacent to or link the main growth centres**

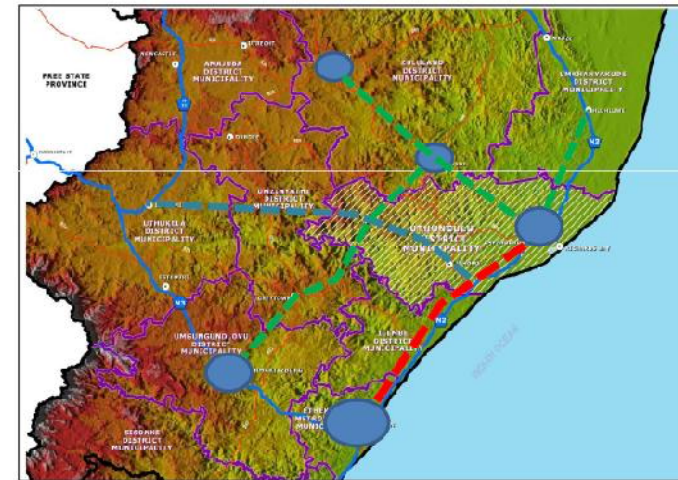
From the **PSEDS**

- **Principle 1:**
  - Sustained and inclusive economic growth is a prerequisite for alleviation of poverty and unemployment
- **Principle 2:**
  - In areas of high potential, invest in productive infrastructure
- **Principle 3:**
  - In areas of high need, invest in redistributive infrastructure (Basic and Free Basic Services)
- **Principle 4:**
  - Focus should be on areas of **high need and potential** and development is to be channelled into activity **corridors and nodes**

The following summary of key principles is provided:

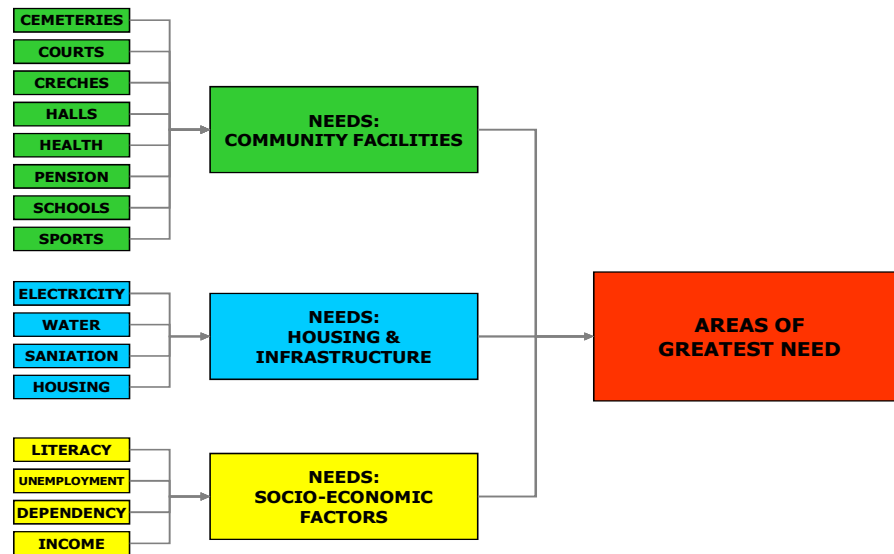
- All communities are to be provided with at least a basic level of service
- Areas targeted for economic growth and development are provided with appropriate levels of infrastructure to attract investment interest - not only to address the immediate need, but also to provide for reliable expansion and growth trends

The corridors identified by the PSEDS relative to uThungulu are shown herewith:



**Multi-Sectoral Activity Corridor**  
**Agricultural Activity Corridor**  
**Tourism Activity Corridor**

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

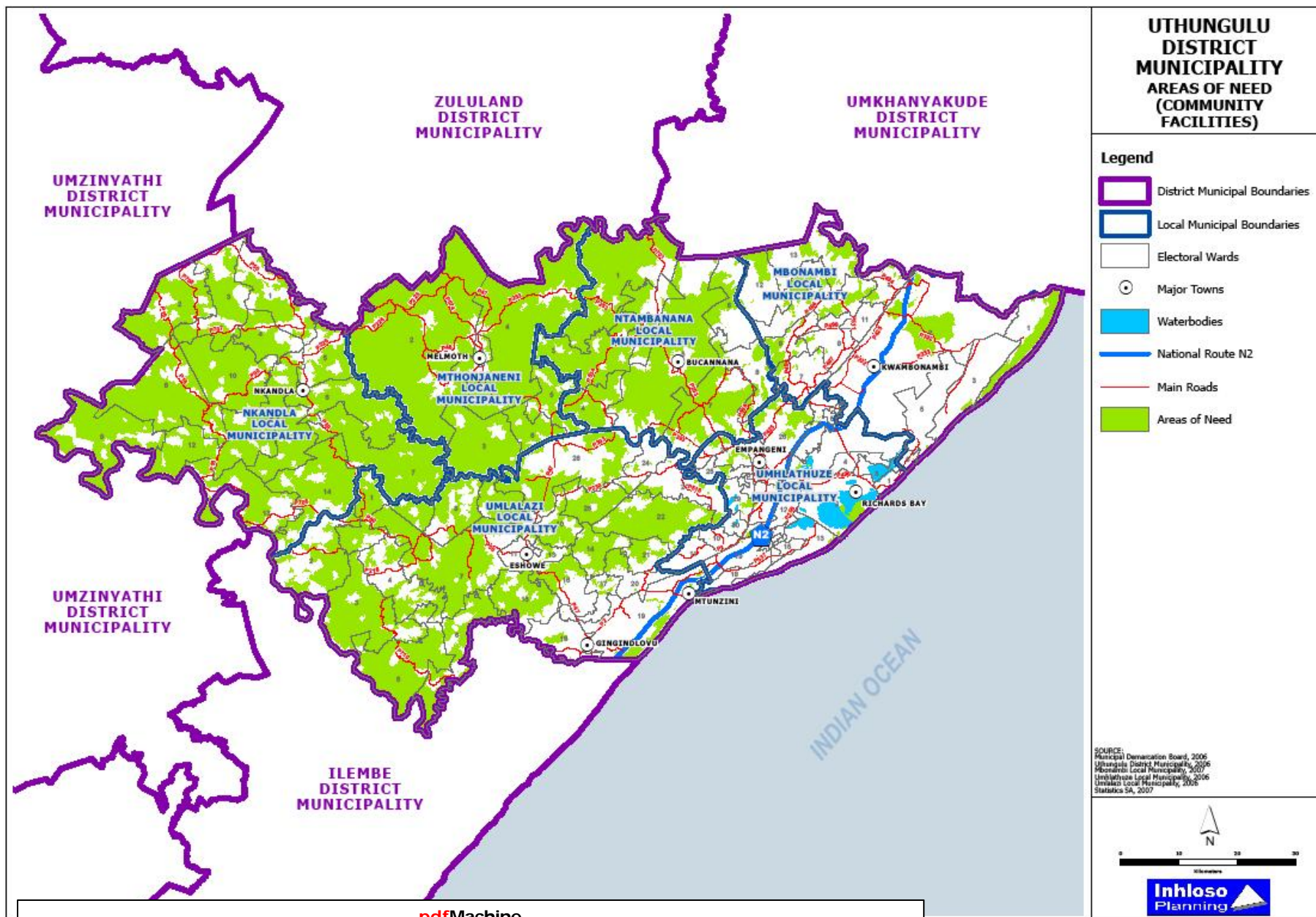


The identification of potential was guided by the following:

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

The composite maps indicating the areas of highest need in respect of community facilities, housing and infrastructure as well as socio-economic factors is shown on the following pages. These maps are followed by a map indicating areas of greatest potential in relation to greatest need.

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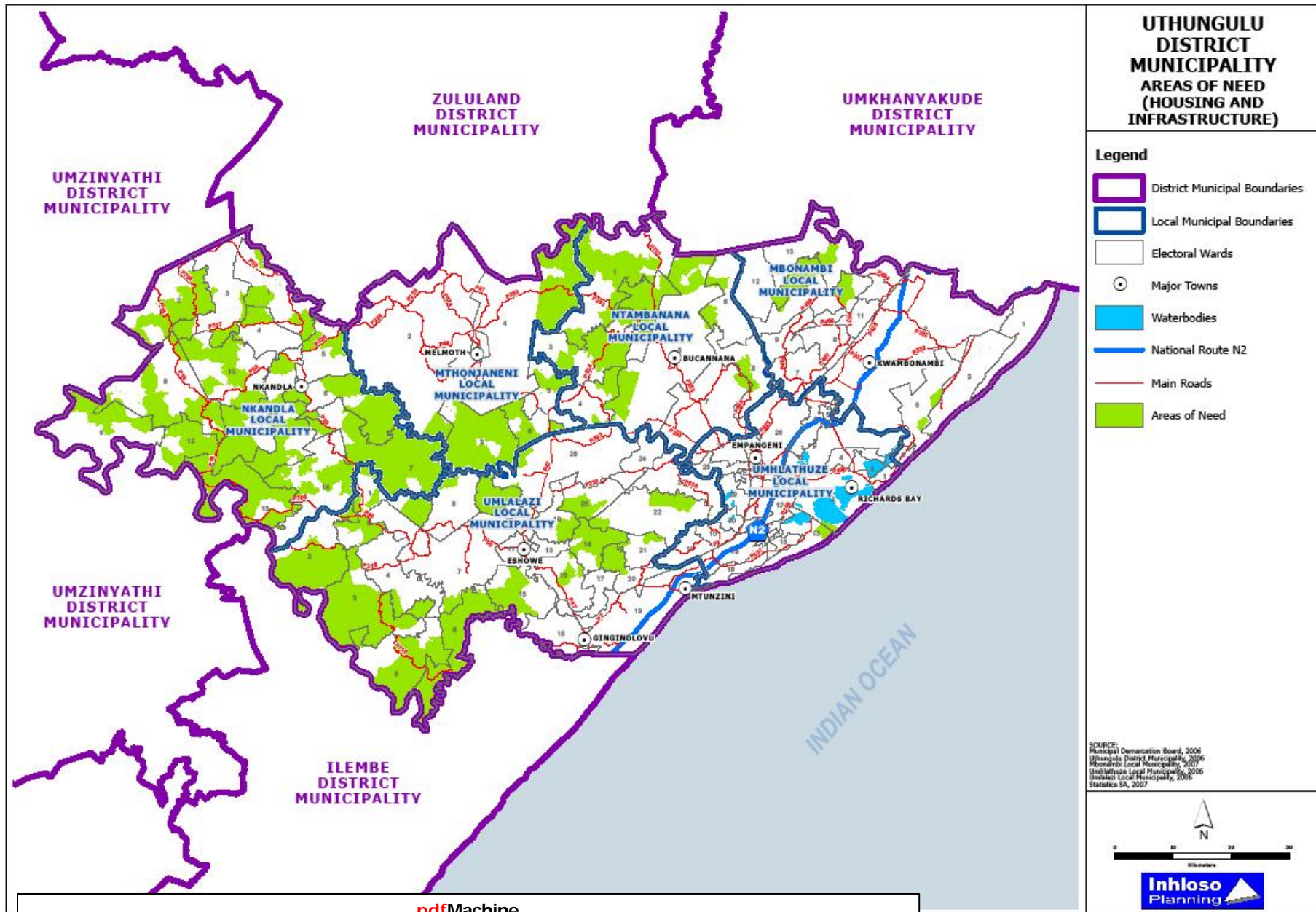


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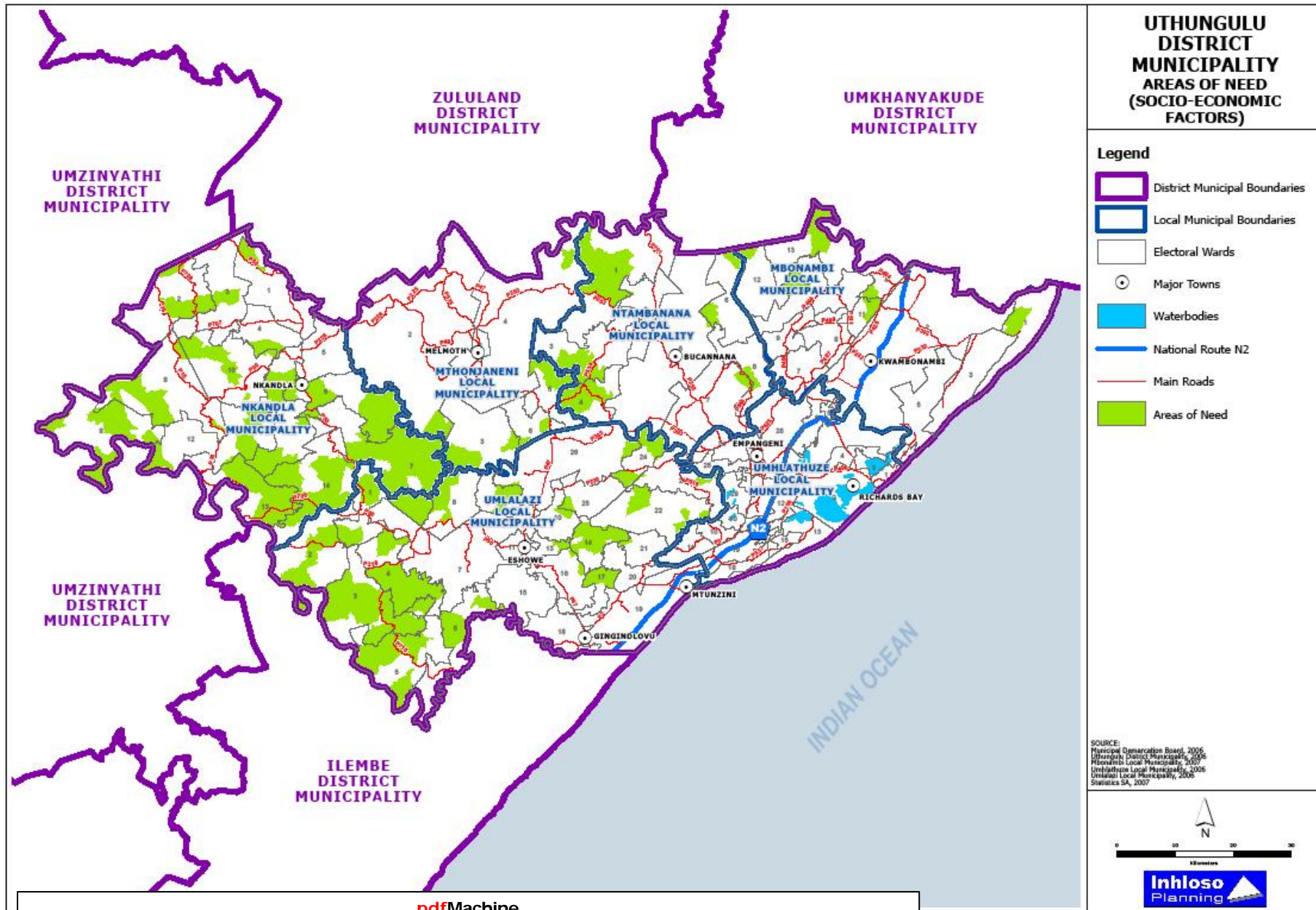
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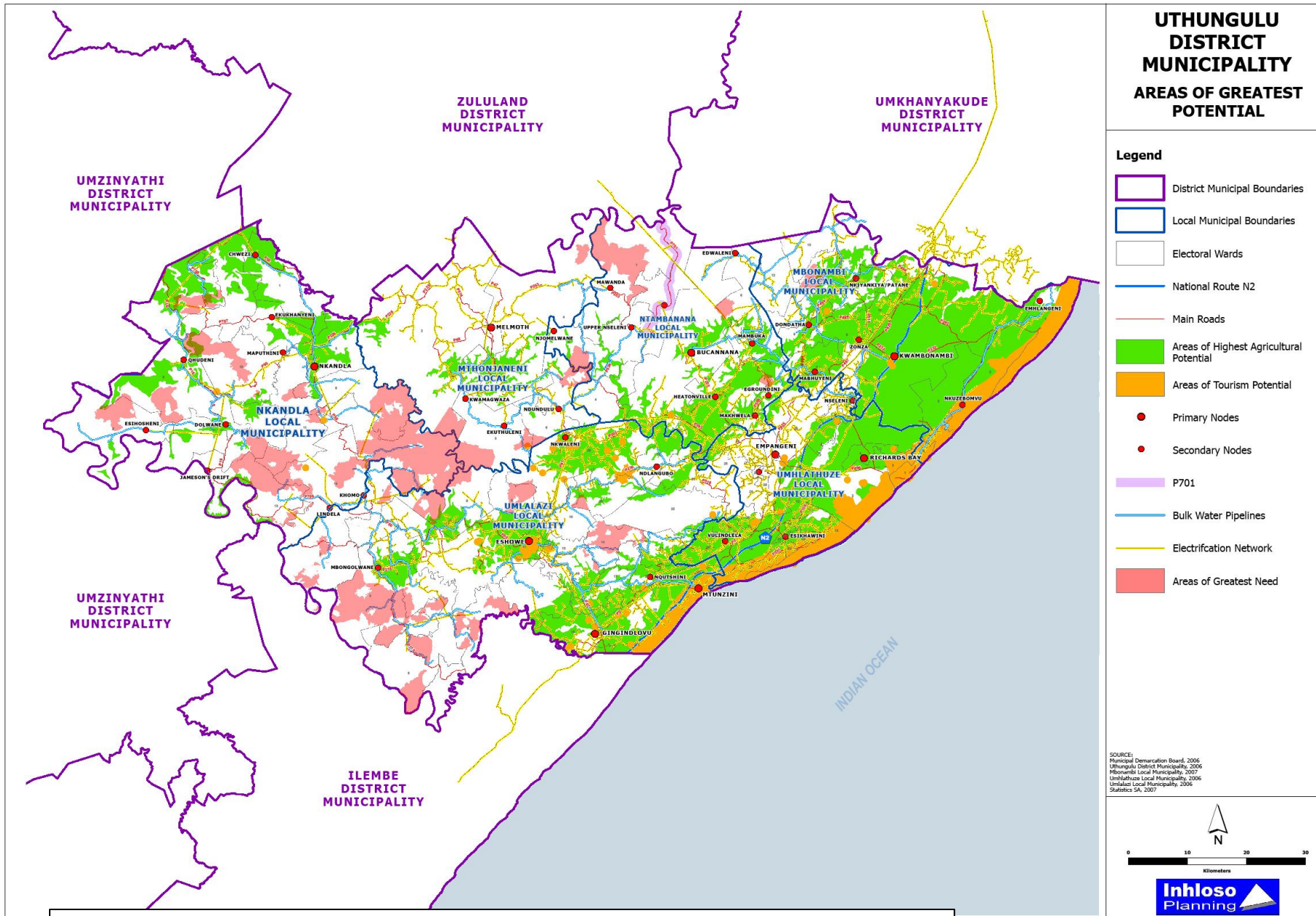
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uThungulu District Municipality Integrated Development Plan (2007/08 to 2011/12)



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## DESIRED SPATIAL PATTERN AND INTERVENTION AREAS

### Desired Spatial Pattern

The desired spatial pattern of any area is regarded as a situation rather than an environment with specific characteristics. Thus, the desired spatial pattern of an area should not be measured as an area with a specific household density of a minimum size etc., but rather as a situation of sustainability. Sustainability indicators will differ for various areas. In some areas the carrying capacity of the land can only support a minimum number of households while other areas, such as the Richards Bay/Empangeni areas, can support many thousands of households. The vision of the district is considered to be a good measure of sustainability.

It is furthermore also very important to consider that the desired spatial pattern will be influenced by the anticipated spatial changes that are expected to manifest themselves in any given area.

Emphasis is again placed on the KZN 2014 Growth and Development Goals note that the baseline urbanization figure for the province is 47,5% and that the expected urbanization rate for 2014 is 65%. This translates to roughly 1 750 000 people in the province that are expected to urbanize by 2014. This is a very important consideration given that the uThungulu urbanization rate is at a lower base, namely in the region of between 20% and 30% and therefore significant population movement can be anticipated.

### Intervention Areas

Spatial intervention areas refer to specific areas where deliberate actions from either the district municipality or any other tier of government can improve on a situation that prevails in the said area. Importantly, spatial intervention areas are identified and have to be benchmarked against an acceptable standard. The identification of spatial intervention areas can be considered as a step towards achieving a desired spatial pattern.

The areas that have the **highest agricultural potential** i.e. land capability classes 1, 2 and 3 have been indicated. The areas shown to be of higher

agricultural potential do not total a large area. As such, care should be taken when making development decisions of a non-agricultural nature in those areas. Also, a specific investigation into agricultural options in the identified areas is needed to identify the most viable agricultural activities, considering local factors such as rainfall and soil acidity.

Spatial details are provided of areas that boast particular **tourism potential** in the district. As with agriculture, care should be taken when considering development in close proximity to areas of tourism potential to ensure that the comparative advantage of an area is not hindered. Also, such areas should be prioritized for Business Plan formulation in order to obtain implementation funding.

The mapping provided in respect of intervention areas provide an indication of those areas where **need and potential** do overlap. Six such areas are shown and marked as A1 to A6.

The intervention map indicates areas of **priority community facility investment** as well. Again, emphasis has to be placed that basic needs have to be met. Through sector planning the district has identified that community facilities needs are vast in the district and investment in this regard will have to be targeted. Thus, as a first priority, those areas that have a proven community facility need, and have a population density of more than 151 people/km<sup>2</sup> have been identified. A total of 15 such intervention areas were identified.

The Intervention Areas map also indicates **Infrastructure and Housing priorities**. Infrastructure priorities were derived as per the analysis undertaken of which the results are provided as an annexure to this report. The priorities for housing have been derived from the local municipality housing plans that have been prepared. It remains imperative that more accurate housing project information be obtained from the local municipalities to produce more accurate mapping.

**Socio-Economic priorities** are also indicated in the intervention mapping provided. From the section dealing with principles, the importance of investing in people at localities that have limited potential was noted. Such areas, where socio-economic needs are high and where there is limited development potential are identified in the mapping for appropriate responses from relevant service providers and development agencies/organizations.

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See map at overleaf indicating the mentioned intervention areas.

### **CONSOLIDATED SPATIAL FRAMEWORK PLAN**

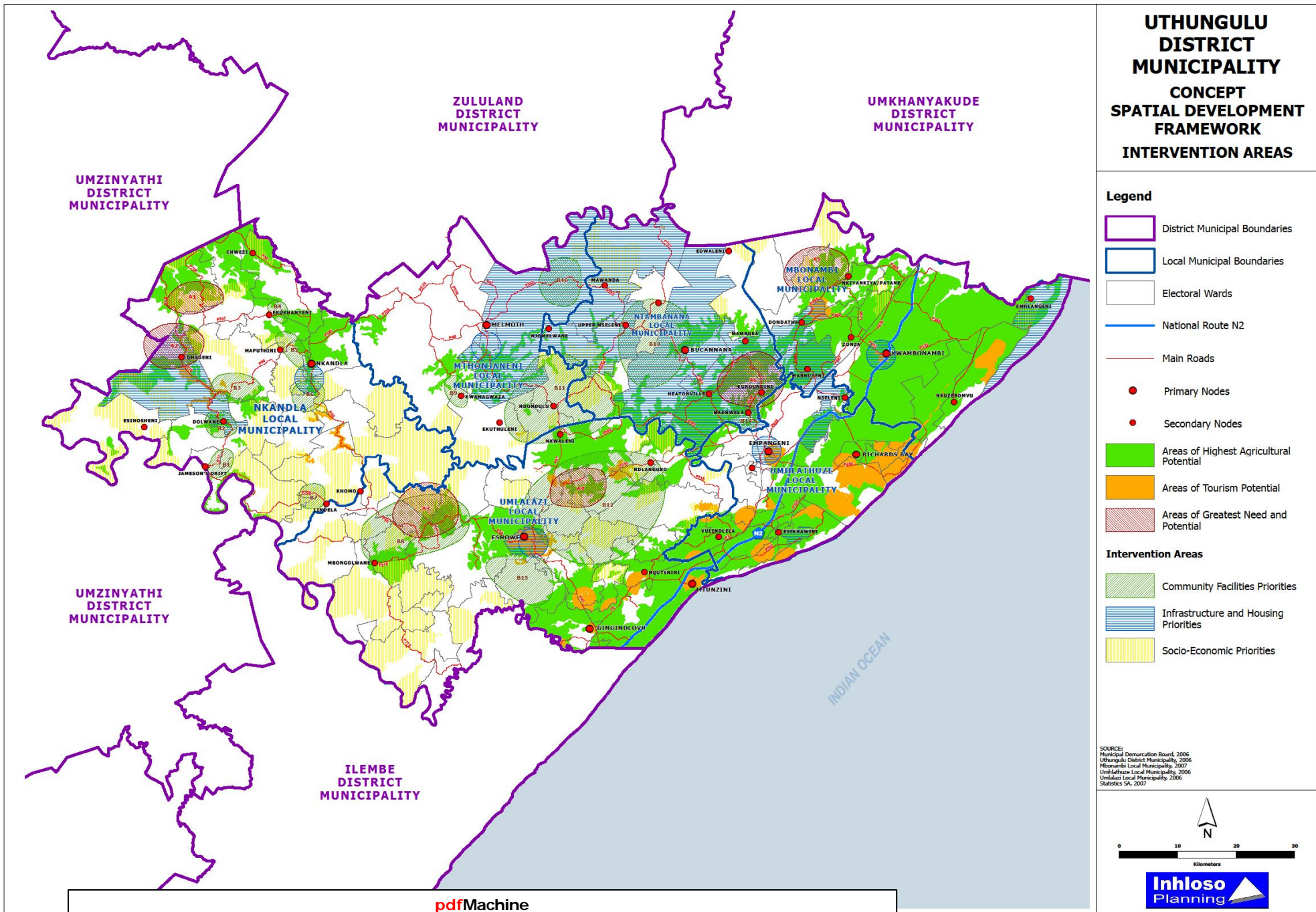
This section of the report discusses the consolidated Spatial Development Framework for the uThungulu District. The following will be discussed:

- Primary and Secondary Nodes
- The following Corridors and Focus Areas
  - Ongoye Triangle
  - Agricultural Focus Areas
  - Multi-Sectoral Activity Corridor

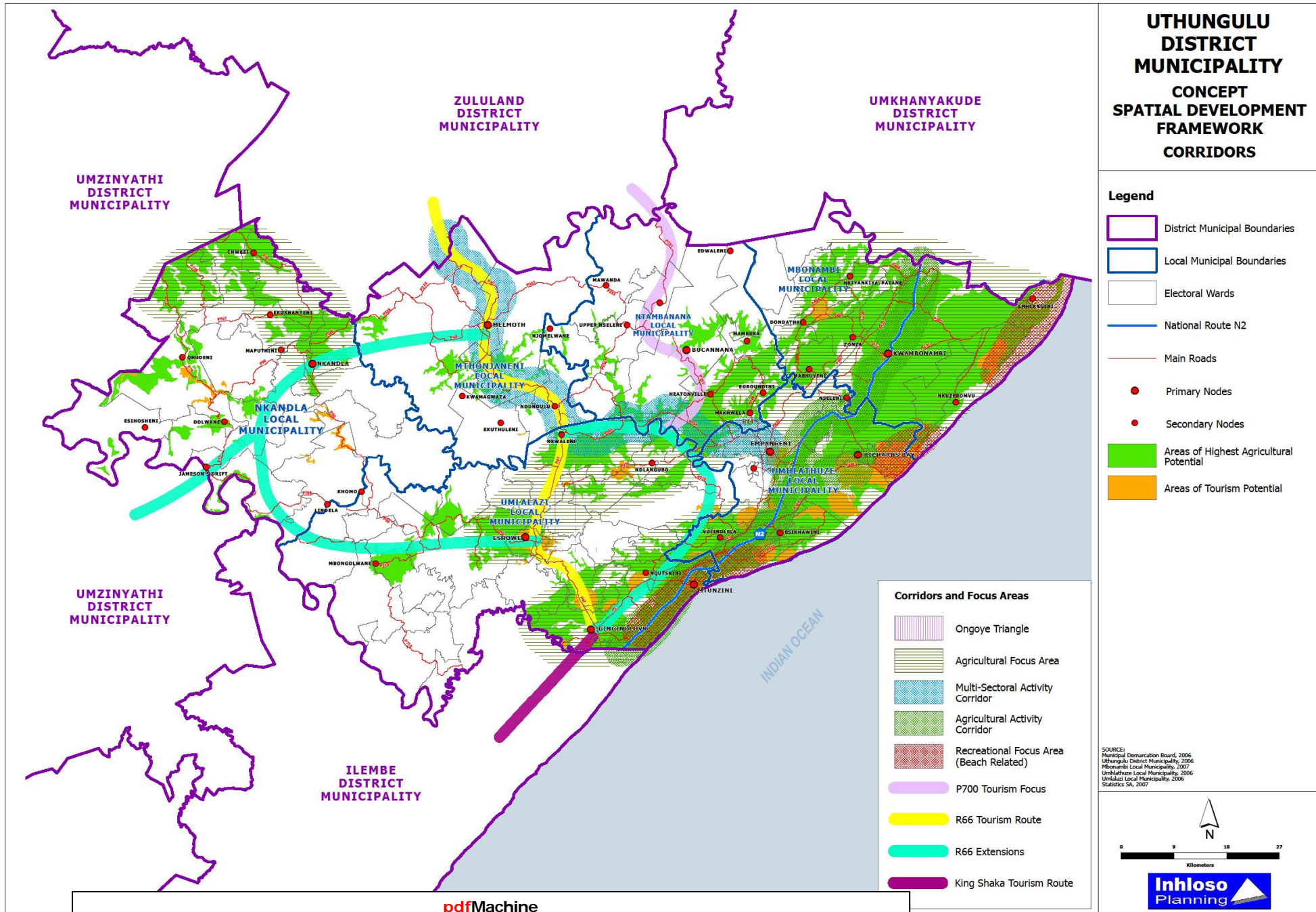
- Agricultural Activity Corridor
- Recreational Focus Areas (Beach Related)
- P700 Tourism Focus
- R66 Tourism Route
- R66 Extensions
- King Shaka Tourism Route

A number of **Primary and Secondary Nodes** are indicated on the district SDF map. These were mainly derived from the respective Local Municipality SDFs.

See map attached at overleaf.



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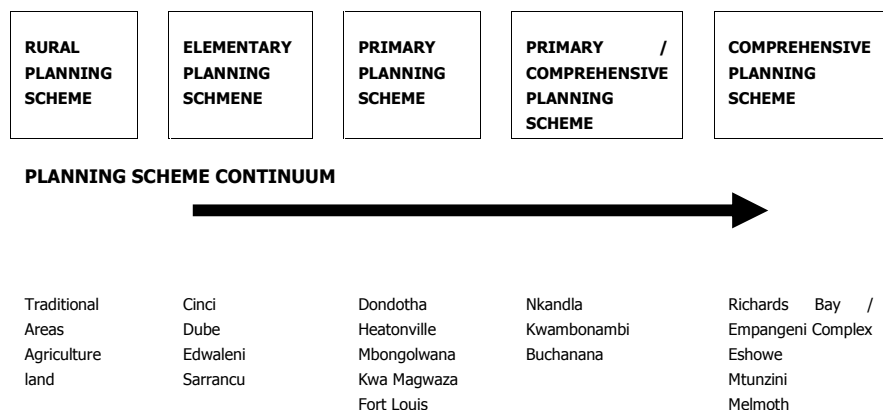
## 1 UTHUNGULU LAND USE MANAGEMENT FRAMEWORK

The Uthungulu District is responsible for the LUMF and has embarked on the framework that encompasses a variety of elements that impact on land use in the Uthungulu district.

The LUMF (see map attached at overleaf) focuses on a Planning Scheme Continuum. The process incorporates the following Planning Schemes:

- ❖ Rural Planning Scheme
- ❖ Elementary Planning Scheme
- ❖ Primary Planning Scheme
- ❖ Primary/Comprehensive Planning Scheme
- ❖ Comprehensive Planning Scheme

The following diagram illustrates this process:

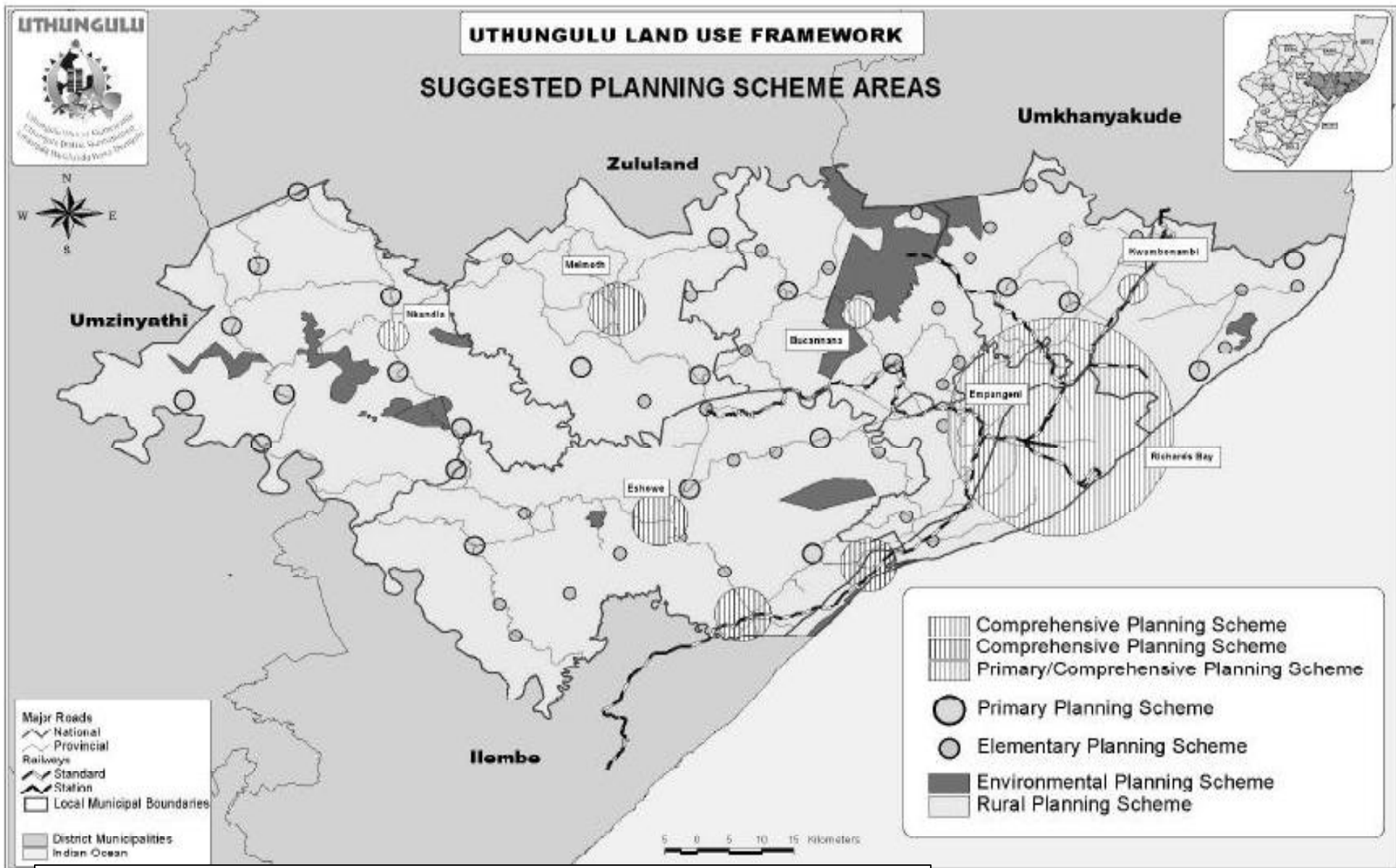


The LUMF incorporates and integrates the Traditional Areas/Agricultural land with the economically active commercial and industrial areas or growth nodes in the Uthungulu District. It is important to note that a policy-based approach is used in Traditional Areas whereby policy statements/guidelines are used to manage land use as opposed to a more prescriptive approach in complex/comprehensive schemes.

The LUMF is a structure that assists the Local Municipalities in the formulation of the Land Use Management Systems by understanding the complexities and integrating the geographic areas into a management system.

The importance of the environmental issues is a further fundamental entity in ensuring that the LUMF adheres to the environmental conservation of resources to ensure economic and sustainable development. The map below illustrates areas of conservation and environmental linkages, highlighting important ecosystems and communities. The LUMF is a responsible entity in ensuring that efficient and effective Land Use Management Systems (LUMS) are formulated and implemented. Having the knowledge of the environmental areas and the various planning schemes the LUMF may be formulated.

**Figure 13: uThungulu LUMF: Suggested Planning Scheme Areas**



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## E. SECTOR PLANS AND SECTOR INVOLVEMENT

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

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

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

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

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

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

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

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

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

The programme for addressing issues of marginalised groups of people in the district requires a broad approach in its implementation as such issues manifest themselves and unequal access to and control of resources and power.

Issues pertaining to marginalized groups of people in the district manifest themselves in the following areas:

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

#### **APPLICATION:**

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

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

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

- ❖ People with disabilities:
  - Establishment of District Disability Forum
  - Arrange a workshop to establish needs & develop programmes
  - Support International Day for Disabled Persons
- ❖ Children's Rights Programme:
  - Establishment of Children's Rights Council's in all KZ's)
  - Arrange a workshop to establish needs & develop programmes
- ❖ Youth Development Programme
  - Meeting of the Interim District Youth Structure and LM coordinating
  - Youth workshops/Summit to establish needs & develop programmes
  - Youth Day Celebration
- ❖ Women Empowerment
  - Women's day celebration
  - Imbizo yaMadoda

- ❖ Older Persons Programme
  - Older persons day
  - Life Skills Training

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

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

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

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

- o Both government and civil society shall be involved in the fight against HIV/AIDS;
- o A holistic approach to education and care shall be developed and sustained; and
- o Capacity building will be emphasized to accelerate elements in the response to HIV/AIDS.

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

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

**APPLICATION:**

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

**Table 32: Draft UNDP Annual Work Plan 2007**

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

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

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

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

### 3 DISASTER MANAGEMENT PLAN

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

People are described as vulnerable to disasters depending on the extent to which they are likely to be damaged or disrupted by the impact of a disaster hazard. Vulnerability is complex and varies both in space and in time. It is closely linked to the history, politics; social and economic conditions and the circumstances in which people find themselves. As such, vulnerability is closely associated with factors such as poverty, lack of infrastructure and a fragile environment. Poor communities living in make-shift structures in densely populated urban areas prone to flooding and lacking decent access routes are likely to be extremely at risk during periods of heavy rain or in a fire. The integration of the district's disaster management programme with other development issues of the district is therefore essential.

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

#### **APPLICATION:**

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

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

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

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

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

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

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

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

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

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

- ❖ Operation of the disaster management centre
- ❖ Operation of the Communications Centre
- ❖ Community Awareness & Education
- ❖ Develop of a Policy Framework including Bylaws
- ❖ Formulation & Completion of Disaster Management Plan

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

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

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

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

**APPLICATION:**

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

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

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

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

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

❖ **Grow Tourism**

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

❖ **Grow Manufacturing Sector**

- SMME development
- Increases in foreign direct investment
- Growth in employment
- 

- Development of ICT sub-sector

❖ **Support Agricultural Development**

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

❖ **Enhance Information Communication Technology Sector**

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

❖ **Improve LED Support Mechanisms**

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

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

Some information on projects and initiatives is provided herewith:

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## **AGRICULTURE:**

### **Nkandla Essential Oils Farm**

The Nkandla Small Growers were successful in securing R2 300 000 through the EU Funds from Gijima, with uThungulu contributing R500 000 of the 30% requirement for the project. uThungulu's contribution will be utilized to purchase fencing and irrigation equipment for the project.

### **KwaBulawayo Tourism Development**

The development aims to create a tourism attraction based on historical significance and is situated in rural Bhekeshowe. The Tribal Council consists of seven sub-wards in a 15km area. The actual site of the King Shaka KwaBulawayo Military Capital is the focus of the attraction, surrounded by a wealth of historical and cultural tourism sites. Phase 1 of the project is complete and will be operated as a day facility.

### **KwaMpungose HIV/AIDS Centre**

Construction of an HIV/AIDS Hospice for abandoned children in the uMlalazi Local Municipality area in the Mpungose Tribal Council. Construction of the centre is complete and is in the process of being officially handed over to the community. The community is currently in discussions with the Department of Health with regard to management of the center.

### **Number of people employed through job creation schemes:**

Short Term	305
Long Term	170

## **TOURISM:**

### **Tourism Forum**

A Tourism Forum was established to align with provincial structures and improve communication in the tourism sector. The aim of the forum is to act as a coordinating, participating District Tourism Forum which will ensure coordinated tourism development and marketing strategies in the uThungulu District Municipality servicing area.

### **R66 Zulu Heritage Route**

The uThungulu District Municipality Tourism Development Plan identified the development of the R66 as one of the priority projects for the District. The Development of the Zulu Heritage Route will:

- Define and package a number of underutilized cultural tourism resources.
- Contribute significantly to the branding of uThungulu as a Zulu Cultural and heritage destination
- Increase Tourism Revenue Yield in rural areas lacking formal economic opportunities;
- Provide the opportunity for Previous Disadvantaged individuals and groups in the ownership and operation of tourism plant.

The Zulu Heritage Route (R66) will form part of the Zulu Cultural Heritage Route which emerged as the lead priority project from the TKZN tourism product development strategy completed in 2002. TKZN finalized a Scoping Exercise as an initial component for the development of the route.

### **Establishment of Craft Warehouse in Richards Bay**

The uThungulu District Municipality Tourism Section is involved in the implementation of the Craft Development Plan which includes the development of a Craft Warehouse for the region. The aim of the craft development project is to develop existing skills base in the district and to create awareness to the unemployed of the opportunities that exist and benefit from by producing craft.

The Craft Warehouse budget and projected income has been based on existing facilities available in the Richards Bay Small Craft harbour. This project will be done in partnership with the Department of Local Government and Traditional Affairs.

### **Zululand Film Office**

The film industry, which includes feature film, audio-visual documentary, television, video, commercial and still photography production, is an important part in the South African economy and one of the fastest growing sectors worldwide.

The Zululand Film Office, incorporating iLembe North Coast and uThungulu District Municipality, officially promotes and acts as industry facilitator for the feature film, television, video and stills photography production trade. It is funded by the uThungulu District. Three District Municipalities bordering the uThungulu District Municipality has shown interest to partner in the project.

### **Cruise Passenger Liner Terminal**

A multi-purpose facility at Richards Bay Harbour is also being proposed to firmly establish Richards Bay as a port of call for Passenger Liners. The development of a Premier Cruise Destination, to cover the destination Durban to Richards Bay to Maputo and back, is proposed. The business plan recommends the establishment of a multi-purpose facility to cater for the welcoming of visitors, an arts and craft market, a tourism info office and conference facilities.

### **Zululand Birding Route**

The Zululand Birding Route is a conservation programme of Birdlife South Africa, showing that birding tourism can generate income for destinations and local communities. There are over 605 bird species in the Zululand area. The Zululand Birding Route is also helping create a new career path for black South Africans, through training as bird guides.

### **Forests of Zululand**

The Forests of Zululand is a unique tourism concept created by the uThungulu District Municipality; this is responsible tourism supporting sustainable rural development and the conservation of our *Unique Forest Heritage*. Nowhere else in South Africa can one experience mist belts, wetlands and dune forests within one area.

#### **The Forests include:**

- The Ongoye Forest which has a large array of rare and endemic tree and plant species and is of great importance as a water catchment area;
- Dlinza Forest which is a 250ha forest within the urban development of Eshowe and is famed for the number of bird species found here;

- Entumeni Forest consists of a gorge covered by forest and has a particularly high and impressive canopy provided by trees;
- Nkandla and Qhudeni Forests also boast an impressive variety of birds, plants and mammals.

### **13<sup>th</sup> Annual Zulu Dance Competition**

Zululand is renowned for its rich cultural history and majestic tales of Zulu royalty and brave warriors. The striking profile of a magnificent dancer dressed in traditional attire is also synonymous with the region. Each year tourists, filmmakers and avid photographers travel to the uThungulu district to witness and capture on film the choreography and splendour that is the Regional Zulu Dance Competition. The Annual Regional Cultural Zulu Dance competition is a highlight of the uThungulu District Municipality's events calendar and sees groups representing all six of the local municipalities in the district competing in various categories for top honours.

This competition was started 13 years ago with the following goals:

- To instil a sense of pride amongst the younger generation with regard to their culture and heritage
- To preserve the Zulu traditional art forms of music, dress and dance
- To create a tourism market for Zulu culture within the district targeting both domestic and international markets
- To assist the unemployed with a skill; this will enable them to perform when an opportunity arises.

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## 5 INTEGRATED ENVIRONMENTAL PROGRAMME

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

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

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

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

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

This is particularly applicable to developments in the Richards Bay-Empangeni areas that were identified as industrial zones of the apartheid era. The lack of accounting for natural capital (the monetary value of natural resources) in the national accounting system has also encouraged exploitative use of resources. The sectoral policies of the day could have made a contribution towards this to ensure that resources were used sustainably, just as minerals were and are extracted at an eco

demand for resources, which is presently spread across the country as settlement patterns have been driven by historical distribution of population patterns and employment. Social factors such as dense urbanization and improving socio-economic conditions further pressurize resources through changes in attitudes among the population of increased levels of consumption and waste production. These are issues and principles that this IDP will promote and on which it will be ensured that monitoring mechanisms will be based. Increased generation of waste and pollution put pressure on ecosystems in three ways. Firstly, the environment can only accept certain levels of waste products until a point when levels outstrip the capacity of the environment. This results in higher pressures for waste disposal sites.

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

### **APPLICATION:**

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

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

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

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

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

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

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

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

The District Municipality of uThungulu will never be the same after 2010 and the construction of the 2010 FIFA specs Stadia is underway.

### **Strategic Readiness Master Plan**

Focuses on 5 Work Streams, viz:

- Infrastructure Development
- Legacy projects
- Economic Development
- Health, Safety and Disaster Management
- Marketing, Communication and Tourism

### **Disaster Management Plan**

The Department of Local Government and Traditional affairs has made available the budget of R500 000 for the compilation of 2010 Disaster Management Plan. The Business Plan formulation is in progress.

### **2010 Legacy Programmes**

Soccer 2010 Community mobilization Campaign took place on the 28 February 2009 at the Ngwelezane Sport Ground

### **2010 Safety and Security**

- 2010 Safety and Security forum has been established and hold meetings on quarterly basis.

### **Hospitals**

- All facilities and services are identified, databased and already been forwarded to the Premier's office

### **Roads and Transport**

The extension of the North Central Arterial: This road is going to be developed into a double lane both ways going pass the Road Lodge Hotel all the way behind the police station into the 2<sup>nd</sup> entrance of the Sport Complex.

The uThungulu District Municipality Public Transport Plan is being reviewed, funded by a three party agreement, viz: Department of transport, uThungulu District Municipality and the Provincial Corridor Fund.

### **Beautification of the Airport**

The City of uMhlathuze together with the District has started the project for the beautification of the Richards Bay airport. The Council has approved a budget of R150 000 towards the erection of the signage leading to the Airport and putting up the whole new look of the Airport.

### **Milestones achieved to date include:**

- District 2010 Strategic Readiness Forum instituted and Plan compiled
- 2010 FIFA Spec Training Stadium constructed
- 2010 District Co-ordination Office and Help Desk implemented and maintained
- 2010 District Public Viewing Area identified, planned for and ready for implementation
- 2010 District Disaster Management Plan and Safety and Security Plan compiled and implemented
- 2010 District Tourism Forum instituted

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## 7 MASTER AND WATER SERVICES DEVELOPMENT PLAN UPDATE

The Water Services Act (Act 108 of 1997, Section 12) specifies that each Water Service Authority (WSA) must prepare a Water Services Development Plan (WSDP) in order to progressively ensure efficient, affordable, economical, and sustainable access to water services. Water services also form an integral part of the inter-sectoral umbrella of the Integrated Development Plan (IDP) that Municipalities are required to prepare. The WSDP sectoral planning and integrated development planning must for this reason inform each other. The WSDP should therefore be prepared as part of the consultative IDP process aimed at involving a variety of stakeholders and perspectives<sup>3</sup>.

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

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

- a) IDP and WSDP Goals and Integration
  - Identification of IDP priorities related to water services
- b) Socio-Economic Profile
  - Demographics, health, employment, income, and macro-economic trends
- c) Service Level Profile
  - Consumption profile of residential, institutional, and industrial customers
  - Quantification of backlogs in the provision of basic services
- d) Water Resource Profile

- Assessment of the capacity of groundwater, surface water, and purchased water sources to meet current and future requirements
  - Assessment of the water quality of existing sources
  - Assessment of waterborne sanitation services to meet current and future demands
- e) Water Conservation/Demand Management (WC/WDM)
    - Assessment of targets to reduce unaccounted for water, leakages, and high pressures in pipes
    - Assessment of targets to reduce consumer demand and promote conservation amongst users
  - f) Water Services Infrastructure Profile
    - Assessment of the condition of existing infrastructure
    - Assessment of operations and maintenance plans
    - Planning of future infrastructure
  - g) Water Balance
    - Assessment of water abstracted versus consumption and return to sources
  - h) Water Services Institutional Arrangements Profile
    - Assessment of the division of roles between the Water Service Authority (WSA) and Water Service Provider (WSP) or Support Services Agent (SSA)
  - i) Customer Services Profile
    - Assessment of service quality, attending to complaints, health and hygiene education, and pollution awareness programmes
  - j) Financial Profile
    - Assessment of capital expenditure versus capital income (funding)
    - Assessment of operating costs versus operating income (sales)
    - Assessment of charges, tariffs, and free basic water subsidization
  - k) List of Projects
    - Identification of water and sanitation projects aimed at meeting priorities and reducing backlogs

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

- (a) Recounting of all the dwellings in the UDM's area of jurisdiction based on the latest aerial photography
- (b) Incorporating all as-built information since the previous master plan update
- (c) Calculation of backlogs based on the above information

<sup>3</sup> "A water services development plan must form part of any integrated development plan contemplated in the Local Government"

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

- (d) Re-engineering and consolidating the bulk supply schemes based on the source of supply whilst incorporating existing towns
- (e) Recalculation of the cost of new capital infrastructure required based on the confirmed population figures, the higher level of service (60 l/c/d vs 25 l/c/d), and updated cost models for both water and sanitation
- (f) Investigating the potential of cross border supplies with Umzinyathi and uMhlathuze District Municipalities whilst engaging DWAF for potential bulk infrastructure funding
- (g) A bulk water feasibility study for the Vutshini area
- (h) Making recommendations regarding policies for low and upper income housing projects and industrial developments
- (i) Developing guidelines for SMME development regarding the implementation of projects
- (j) Updating the five and twenty year capital expenditure budgets.

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

## 8 SECTOR PLANS

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

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

**Table 33: Status of Sector Plans**

Strategy	Plan	Status
1: Economically Sound District	LED Framework Plan	Complete
	Agricultural Development Plan	Complete
	SMME and Sector Development Plan	Complete
	Local Tourism Development Plan	Complete
	Investment Incentive Strategy	Complete
2: Effect		

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## 9 SECTOR INVOLVEMENT

The uThungulu District Municipality engages with service providers (government departments) by way of Alignment sessions. A meeting took place on 8 December 2009 and was attended by:

- Department of Education
- Department of Land Affairs
- Department of Agriculture, Environmental Affairs and Rural Development
- Department of Social Development
- Department of Health

The Department of Housing was not able to attend the above meeting and information was obtained from them on another occasion.

A number of service providers were also present and provided information at the uThungulu Growth and Development Summit on 5 and 6 November 2009, notably:

- Department of Transport
- Eskom

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

It should also be noted that some departments do not implement project per se but have more of a monitoring role and as such no project budgets are reflected here. Also, the project budget allocations of service providers have been affected by the international economic situation and as such, more effort was put into attaining alignment of activities and sharing of knowledge or information as part of these sessions.

More engagements with service providers/sector departments will continue prior to the finalization of the IDP.

### 9.1 DEPARTMENT OF HOUSING

The following project details have been obtained from the Department of Housing:

Project Name	Local Municipality	Project Type	Total Units	Total Project Cost (start)
Slovus	Mbonambi KZ281	Slums Clearance	507	12,377,304
Mhlana/Masak.	Mbonambi KZ281	Rural	1000	43,303,750
Cwaka Housing Project	Mbonambi KZ281	Rural	1000	41,756,420
Umhlatuzi Housing	uMhlathuze KZ282	Urban	1191	20,879,400
Gingindlovu Ph 5&6	Umlalazi KZ284	Urban	239	6,349,035
Sunnydale Phase 2	Umlalazi KZ284	Urban	403	5,313,000
Thubalethu ph 4&5	Mthonjaneni KZ285	Urban	569	9,247,725
Melmoth Victoria St	Mthonjaneni KZ285	Urban	10	237,200
Ndundulu Rural Housing	Mthonjaneni KZ285	Rural	1000	1,637,420
Hawule Rural Housing	Mthonjaneni KZ285	Rural	1000	
Kwayanguye	Mthonjaneni KZ285	Rural	840	1,375,080
Thubalethu ph 3	Mthonjaneni KZ285	Urban	373	6,051,300
Godide	Nkandla KZ286	Rural	500	818,710
Qhudeni	Nkandla KZ286	Rural	500	818,710
Nkandla Institutional	Nkandla KZ286	institutional	500	7,951,000
Nkandla Phase 2	Nkandla KZ286	Urban	500	818,710
Obuka	Ntambanana KZ283	Rural	1000	38,865,000
Obizo	Ntambanana KZ283	Rural	1000	29,670,000
Somopho	Ntambanana KZ283	Rural	1000	45,083,400
Njomelwane	Ntambanana KZ283	Rural	1000	29,670,000
Luwamba MPCC	Ntambanana KZ283	Rural	250	29,670,000
Bhiliya	Ntambanana KZ283	Rural	1000	29,670,000
Ogelweni	Ntambanana KZ283	Rural	1000	29,670,000
Bhukanana	Ntambanana KZ283	Rural	1000	29,670,000
Nomponjwane	Ntambanana KZ283	Rural	1000	38,984,000
Ngwelezane Consol	uMhlathuze KZ282	Urban	133	2,176,000
Acquaden Housing Project	uMhlathuze KZ282	Rural	1000	
Dube Housing and Slum Clearance	uMhlathuze KZ282	Rural	1000	
Sunnydale	Umlalazi KZ284	Urban	307	5,295,750
Masakhisane	Mthonjaneni KZ285	Rural	1000	

## 9.2 DEPARTMENT OF EDUCATION

An extensive project list was provided by the Department of Education for their 2009 – 2011 MTEF. Information was provided on the state of schools in the district in respect of the following:

- Electricity
- Mobiles
- Fencing
- Toilets
- Water and Sanitation
- New Schools
- Curriculum upgrades
- Upgrades and additions

The above details were distributed to all the local municipalities as well as those service providers who attended alignment sessions.

## 9.3 DEPARTMENT OF AGRICULTURE, ENVIRONMENT AND RURAL DEVELOPMENT

The **environmental components** of the Department of Agriculture, Environment and Rural Development provided the meeting with a very useful explanation of their various sections/divisions. As such, detailed presentations and discussions were held regarding the following very important aspects that impact on the development process:

- Environmental Planning and Information Management
- Environmental Impact Assessments
- Compliance Monitoring and Enforcements
- Pollution and Waste Management

The following information was obtained from the **agricultural component** of the Department of Agriculture, Environment and Rural Development:

LM	PROJECT NAME	PROJECT SIZE (Ha, km, etc.)	PROGRAMME	ESTIMATED BUDGET
Ntambanana	Sikhulangolwazi	2x500 broiler units	Infrastructure	R54 560.00
Mthonjaneni	Sizathina Vukayibambe	50ha	Infrastructure	R200 000.00
Mthonjaneni	Ubizo	1 dam	Infrastructure	400,000.00
Mlalazi	Vukubone	1 dam	Infrastructure	R500 000.00
Mlalazi	KwaShange	200ha	Massification	R2 500 000.00
Mlalazi	Vukuzame cluster project	2 tunnels	Infrastructure	R500 000.00
Mlalazi	AmaMbatha	4 tunnels	Infrastructure	R500 000.00
Mlalazi	Ngeza vegetable production	15ha	Infrastructure	R250 000
Mlalazi	Sivelakude crop production	42ha	Infrastructure	R250 000
Mlalazi	Gijimani poultry	4x500 broiler units	Infrastructure	R500 000.00
		20ha	Infrastructure,inputs and irrigation	R800 000.00
Nkandla	Sinqoba ngolwazi		infrastructure and inputs	R500 000.00
Nkandla	Siyathokoza Piggery		infrastructure and inputs	R1000 000.00
Nkandla	Ngono Gardens	30ha	infrastructure and inputs	R1000 000.00
Nkandla	Magwaza gardens	32ha	infrastructure and inputs	R1000 000.00
Nkandla	Chibini garden	4ha	infrastructure and inputs	R250 000.00
Nkandla	Godide Poultry	2x500 broiler units	infrastructure and inputs	R300 000.00
Nkandla	Magwaza dam	2 dams	dam scooping	R500 000
Nkandla	Mandaba Grazing	300 ha	infrastructure	R1000 000.00
Nkandla	Mbhele dryland project	25ha	infrastructure	R300 000.00
	Vukuzithathe vegetable production	18ha	Infrastructure	R500 000.00
Mhlathuze				
	Iniwe Widows vegetable production	25ha	Infrastructure	R800 000.00
Mhlathuze				
	Zamokuhle vegetable garden	3ha	Infrastructure	R100 000.00
Mhlathuze	Sivukile vegetable production	11ha	Infrastructure	R500 000.00
Mhlathuze	Amantungwa Tunnels	3 tunnels	Infrastructure	R500 000.00
Mhlathuze	Kangaroo Poultry	2x500 broiler units	Infrastructure	R500 000.00
Mhlathuze	Gwabeni Goat Production		Infrastructure	R300 000.00
Mhlathuze	Ukukhanya Poultry	2x500 broiler units	Infrastructure	R300 000.00
Mbonambi	Ethubeni Crop Production	90ha	Massification	R1 064 377.20
Mbonambi	Sokhulu Sugar Cane	120 ha	Cane Development	R2 368 854.00
Mbonambi	Sangamona Goat production		Livestock	R300 000.00
Mbonambi	Abaphumeleli Goat production		Livestock	R300 000.00

## 9.4 DEPARTMENT OF SOCIAL DEVELOPMENT

Details available and obtained from the Department of Social Development (at municipal ward level) include:

- Local Municipality
- Ward name/number and councillor details
- Responsible Official and contact number
- Volunteer details
- Current Service Infrastructure
- Planned Services
- Beneficiary details

Again, the above details were distributed to all the local municipalities as well as those service providers who attended alignment sessions.

## 9.5 DEPARTMENT OF TRANSPORT

Information was supplied in November with regard to the R700 road project, ARRUP/Cabines/Special project budgets as well as other roads projects in the Empangeni region as outlined hereunder.

The P700 project has a total road length of 95km with 19 bridges and 26 box culverts. The total estimated project budget is R642 million and to date about 37.8km and 9 bridges have been completed at a cost of R391.4 million.

The following table provides details of the ARRUP/Cabinet/Special projects:

ARRUP/CABINET/SPECIAL PROJECTS	2008/2009	2009/2010	2010/2011
PROJECT	BUDGET	BUDGET	ASSUMED BUDGET
P230	R 35,000,000	R 45,990,000	R 70,000,000
P240	R 30,000,000	R 32,000,000	R 22,000,000
P50/2	R 19,212,414	R 12,878,235	R 19,530,000
P50/2	R 20,000,000	R 48,680,000	R 20,000,000
P568	R 20,053,006	R 2,393,307	R 0.00
P15-2	R 17,000,000	R 30,000,390	R 32,964,000
P496	R 119,200,000	R 152,748,000	R 250,000,000
P218/P710	R 0	R 17,493,866	R 21,672,000
D877/D130	R 804,015	R 11,911,843	R 12,325,000
D1671	R 0	R 19,565,730	R 16,682,308
Tulwane Road	R 0	R 3,908,273	R 16,893,487
P499	R 6,554,910	R 49,949,265	R 27,250,000
Nsuze River Pedestrian Bridge	R 4,888,256	R 2,497,646	R 0
Matigulu	R 2,836,724	R 75,350	R 0
Nselanyama	R 2,923,223	R 74,510	R 0
<b>TOTAL</b>	<b>R278,472,548</b>	<b>R430,166,415</b>	<b>R509,316,795</b>

With regard to projects planned in the Empangeni Region the following is noted:

Activity	2008/2009		2009/2010		2010/2011	
	Actual Output	Budget	Planned Output	Budget	Planned Output	Assumed Budget
Betterment and Graveling	57.5 km	R10 907 000	82.1 km	R22 300 000	TBC	R22 800 000
New Gravel Roads	Delayed to 2009/2010		30.3 km	R11 180 000	TBC	R14 000 000
Causeway Construction	Delayed to 2009/2010		5 No.	R2 390 000	TBC	R3 000 000

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## 9.6 ESKOM

Information was provided to the uThungulu District in respect of

1. Transmission Proposed Infrastructure
2. Constrained Networks and Mitigation Plans
3. 5-year Plan
4. Strengthening Plans
5. Electrification:
  - a) Households Densities
  - b) % Electrified per Local Municipality
  - c) Infrastructure Plans
6. NMD Policy
7. New applications and Load Increase Process

The following networks were noted to be constrained:

Constrained Network Name	Mitigation Plan	Year
Eshowe NB1	Mtunzini NB03 & Eshowe NB01 interconnector	2010/2011
Esikhaweni MV networks	Zircon Esikhaweni turn in line	2013/2014
Gingindlovu MV networks	Gingindlovu SS Upgrade 132/88 kV and 132/11 kV Establish	2011/2012
Kwambonambi	Kwambonambi NB56 Conductor upgrade	2010
Mtonjaneni NB4	Makhosini (Nondweni) SS est	2013/2014
Ngwelezane	Ngwelezane SS Capacity Increase	2011/2012
Nkwaleni	Nkwaleni 2.5MVA, 11/22kV step up trfr upgrade to 5MVA	2012/2013
Port Durnford	Dlangezwa SS 88/22 kV 20 MVA Establish	2015/2016
Reserve 4 NB75	Kwambonambi NB14 Reserve 4 NB 75 interconnect	2010

Details of strengthening projects are noted herewith:

Project Description	Form Status	Year
Fairbreeze (Obanjeni) SS Est (Port Durnford Relocation)		
Esikhaweni NB15, NB16, NB17 overloaded Transformers	CRA	2011
Empangeni Ngwelezane Umhlatuze 88kV line 2	ERA	2015
Nseleni 132/22kV SS Capacity Increase	CRA	2012
Gingindlovu Eshowe 88kV upgrade	DRA	2013
Benedict Incr Cap	ERA	2010
Nkwaleni NB14 and NB16 upgrade 11kV to 22kV	DPA	2016

The following infrastructure projects/plans were noted:

Project Description	Form Status	Year
Empangeni Mandini Dlangezwa 88 kV Hare Line	DRA	2012
Dlangezwa SS 88/22 kV 20 MVA Establish and turn-in lines	DRA	2011
Nkwaleni 20MVA 88/22kV trfr install	CRA	2012
Eshowe SS 2*22kV Feeder bay	DPA	2013
Madungela SS 22kV Feeder bay	DPA	2013
Benedict (was Nsuze) SS establish	FRA	
Nungwini (Melmoth East) SS est	DPA	2015
Mandawe Nungwini (Melmoth East) 88kV tee line	DPA	2015

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## 9.8 PROVINCIAL INDEX OF MULTIPLE DEPRIVATION

### 9.7 IMPROVED SECTOR ALIGNMENT AND COORDINATION

Intergovernmental alignment between municipalities and service providers can, and has to, be improved. There are a number of administrative realities that hamper appropriate intergovernmental alignment. Some of these include high staff turnover as well as staff vacancies. Another factor that makes intergovernmental alignment problematic is the fact that the financial year's of the various organs of state are not aligned. As a result, departments and municipalities have to comply with different target dates when it comes to project identification and budgeting. Also, financial guidelines are very stringent and decision making is not always at a local or even regional level. Subsequently, it is not always possible for decision makers to attend alignment sessions with local government. It is requested that the Department of Cooperative Governance and Traditional Affairs prioritizes appropriate intervention and actions in this regard. Reference is also made to the uThungulu Turn Around Strategy (TAS) priorities as contained in section 8 of this IDP Report.

The aforementioned is a concern at both provincial and municipal level and attempts are being made to address this situation. To this end, the district has become involved with specific alignment activities/actions with the Department of Agriculture as well as the Department of Land Affairs (includes Rural Development). Notably, special fora are in the process of being established or have already been established, i.e. the District Agricultural Forum. The aim of all these initiatives is improved alignment and service delivery.

The district has also become more involved in a number of potential development projects that are at feasibility/pre-feasibility stage in their area. Interestingly, a number of such initiatives are being investigated in one of the most impoverished wards in the district according to the PIMD – see next heading. Specific reference is made to the Lindela/Nxamalala area in Nkandla. The district is interested in a number of proposals in the area from a sustainable service provision perspective, i.e.:

- Proposed IEC (Integrated Energy Centre)
- Proposed Lindela Trading Centre
- Proposed extensive chicken farming activities at Nsuze/Mamba

Based on the 2001 census, the nine provinces of South Africa had indices prepared, at ward level, of Multiple Deprivation (PIMDs). Multiple deprivations are seen as an accumulation of single deprivations, and deprivation is seen as people's unmet needs (whereas poverty refers to the lack of resources required to meet those needs).

The Kwazulu-Natal PIMD consists of five domains, i.e.:

- Income and Material Deprivation
- Education Deprivation
- Living Environment Deprivation
- Employment Deprivation
- Health Deprivation

The result has been the identification of a number of priority wards that require intervention. Of the 57 poorest wards in the province, the following are located in the uThungulu District:

Ward Name	Municipality	Ward Population ('000)	Households
Emachubeni	Nkandla	10 000	1751
Ward 5	Umlalazi	9 000	1554
Ward 3	Umlalazi	9 000	1538
Emfongosi	Nkandla	9 000	2400
KwaNxamalala	Nkandla	9 000	1586
Halambu	Nkandla	12 000	2265
Qhudeneni	Nkandla	10 000	1607

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## F. IMPLEMENTATION PLAN

At overleaf, the three year Implementation Plan with committed human & financial resources (IDP Framework) detailing the projects and funding, in line with the multi-year budgeted for the financial years 2010/11 to 2012/13, is attached.

The 3-year Implementation Plan shows a summary of the total revenue and expenditure, as well as a detailed indication of the projects (operational or capital), the funding sources as well as the total funded project budgets for the years 2010/11 to 2012/13.

A summary of the budget is indicated in the table below:

**Table 34: Budget Summary**

2010/11 - 2012/13 Budget Discussion Document	09/10 Adjusted Budget	10/11 Budget Year	% Change	11/12 Budget Forecast	12/13 Budget Forecast
<b>Expenditure</b>					
Internally Funded Operational Exp (Inc Salaries)	272,806,851	256,733,184	-6%	281,168,166	307,274,688
Internally Funded Operational Projects	54,618,782	43,271,034	-21%	35,309,941	42,500,430
Internally Funded Capital Projects	36,247,279	22,890,000	-37%	36,230,000	36,160,000
Grant Funded Opex (FMG, Planning Shared Serv & PMU)	3,409,534	16,960,588	397%	19,048,165	17,309,601
Externally Funded Operational Projects	103,482,857	36,457,721	-65%	39,937,339	24,994,830
Externally Funded Capital Projects	150,553,592	125,756,279	-16%	162,533,368	273,234,421
<b>Total Expenditure</b>	<b>621,118,895</b>	<b>502,068,806</b>	<b>-19%</b>	<b>574,226,978</b>	<b>701,473,972</b>
Equitable Share & LRG	(216,529,000)	(246,198,323)	14%	(273,771,983)	(300,355,576)
Environmental Health QS		(13,779,677)		(14,634,017)	(15,497,424)
Internally Generated Funds	(61,431,163)	(61,695,894)	0%	(63,936,122)	(70,579,544)
Conditional Grants Revenue	(129,574,000)	(164,590,000)	27%	(206,071,000)	(299,164,000)
Prior Year's Conditional Grants	(96,406,739)	(804,912)	-99%	(813,856)	(877,428)
Depreciation Funding Reserve	(15,000,000)	(15,000,000)	0%	(15,000,000)	(15,000,000)
Project Rollovers - Internally Funded Capital	(14,427,143)	-	-100%	-	-
Surplus Brought Forward (2008/09)	(56,285,605)	-	-100%	-	-
Borrowings	(31,465,245)	-	-100%	-	-
<b>Total Revenue</b>	<b>(621,118,895)</b>	<b>(502,068,806)</b>	<b>-19%</b>	<b>(574,226,978)</b>	<b>(701,473,972)</b>

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## 1 CAPITAL PROJECTS

**Table 35: Three Year Implementation Plan 2010/11 to 2012/13 – Capital Budget**

Strategy	Capital Projects	Funding Source	2010/2011	2011/2012	2012/2013
	Internal Fixed Assets	Surplus	160,000	-	
	<b>Administrative Services</b>		<b>160,000</b>	-	
	Internal Fixed Assets	Surplus	-	-	-
	<b>Budget &amp; Reporting</b>		-	-	
5	Internal Fixed Assets	Surplus	-	-	
	<b>Community Services Total</b>		-	-	
5	Internal Fixed Assets	Surplus	-	-	
	<b>Board General Total</b>		-	-	
5	Internal Fixed Assets	Surplus	-	-	
	<b>Municipal Manager's Dept</b>		-	-	
	Internal Fixed Assets	Surplus	30,000		
	<b>Deputy Municipal Manager's Dept</b>		<b>30,000</b>	-	-
	Internal Fixed Assets	Surplus	100,000	60,000	
	<b>Management Services - HR</b>		<b>100,000</b>	<b>60,000</b>	
	Mandawe Cemetery	Surplus	-	1,000,000	
	Backhoe Equipment	Surplus	-		
	<b>Cemetery Total</b>		-	<b>1,000,000</b>	-
5	Internal Fixed Assets	Surplus	-	40,000	
	<b>Consumer Billing Total</b>		-	<b>40,000</b>	
	Civil Protection	Grant			
	Internal Fixed Assets	Surplus	-		
	<b>Disaster Management</b>		-	-	-
5	Internal Fixed Assets	Grant	50,000	40,000	40,000
	<b>Finance Interns Total</b>		<b>50,000</b>	<b>40,000</b>	<b>40,000</b>
	Internal Fixed Assets	Surplus	-	40,000	
	<b>Executive Division - Technical Services</b>		-	<b>40,000</b>	
	Nkandla Electricity Upgrade	Surplus	-		
	<b>Electricity Services</b>		-	-	-
3.5.4.1	Fire Fighting Equipment	Surplus	-	-	
	Fire Fighting Equipment	DTLGA	-	-	
	<b>Fire Protection Total</b>		-	-	-
5	Internal Fixed Assets	Surplus	-	50,000	
	<b>IT Total</b>		-	<b>50,000</b>	
5	Internal Fixed Assets	Surplus	-	20,000	
	<b>Executive Corporate Services</b>		-	<b>20,000</b>	
5	Internal Fixed Assets	Surplus	-	60,000	
	<b>Executive Financial Services</b>		-	<b>60,000</b>	

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

Strategy	Capital Projects	Funding Source	2010/2011	2011/2012	2012/2013
	Internal Fixed Assets	Surplus	-	30,000	40,000
	<b>Expenditure</b>		-	30,000	40,000
	Internal Fixed Assets	Grant	784,000	-	-
	<b>Municipal Health Services</b>		784,000	-	-
5	Internal Fixed Assets	Surplus	-	-	
	<b>Municipal Infrastructure - O&amp;M</b>		-	-	
	Internal Fixed Assets	Surplus	-		
	Kwambonambi Low Cost Housing Connections	Surplus		-	
	Mbonambi Water Phase 1	Grant		-	
	Kwambonambi Low Cost Housing	Grant	-	-	
	Mbonambi Water Phase 1	Grant			
	Greater Mthonjaneni SSA3	Grant	-	-	-
	Regional bulk Scheme (06/07)	Grant			
	Nkandla Hospital	Grant			
	Nseleni Town Fire Hydrant	Surplus			
	Security at Upper Nseleni Projects	Surplus			
2.1.1.2	Mbonambi Water Phase 2	Grant	8,000,000	15,871,750	21,246,113
2.1.1.3	Mhlana Bulk Water Supply 3B ext.	Grant	-	-	
2.1.1.1	Mhlana Somopho Phase 3C	Grant	4,000,000	8,000,000	28,000,000
2.1.1.5	Upper Nseleni Phase 1	Grant	-	-	
2.1.1.6	Upper Nseleni Phase 1 VO	Grant	15,000,000	10,000,000	4,714,308
2.1.1.8	Upper Nseleni Phase 2	Grant	10,079,113	-	
2.1.1.7	Upper Nseleni Phase 4	Grant	-	-	
2.1.1.9	Nkandla Bulk Phase 3E	Grant	-	-	
2.1.1.10	Vutshini Phase 1	Grant	500,000	5,000,000	12,000,000
2.1.1.11	Vutshini Phase 2	Grant	2,608,289	-	-
	Nkandla Vutshini Supply Area SSA5	Grant	500,000	10,000,000	10,000,000
2.1.1.1	Greater Mthonjaneni Phase 1 & 2	Grant	48,941,072	23,680,803	-
2.1.1.14	Upper Nseleni Phase 3 B	Grant	-	-	
2.1.1.1	Greater Mthonjaneni Phase 1 (ZAI)	Grant		-	
2.1.1.1	Mpungose Phase 1D	Grant	-	-	
2.1.1.17	Mpungose Phase 1D VO	Grant	4,000,000	5,750,965	10,000,000
2.1.1.18	Mpungose Phase 1E	Grant	-	-	
	KwaHlokoHloko SSA 1 (MIG)	Grant	500,000	9,000,000	25,000,000
	KwaHlokoHloko SSA 1 (DWA)	Grant	-	17,000,000	25,000,000
2.1.1.19	Eshowe SSA1 (MIG)	Grant	500,000	-	10,000,000
	Eshowe SSA 1 (DWA)	Grant	-	3,659,000	25,000,000
2.1.1.1	Middledrift Phase SSA3	Grant	500,000	-	5,000,000
2.1.1.21	KwaHlokoHloko SSA 5/uMhlathuze LM	Grant	2,500,000	16,500,000	23,000,000
2.1.1.20	Middledrift Phase 2	Grant	2,936,805	9,030,850	-

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Strategy	Capital Projects	Funding Source	2010/2011	2011/2012	2012/2013
2.1.1.12	Greater Mthonjaneni Ph 1 & 2	Grant	19,807,000	-	-
	Greater Mthonjaneni Phase SSA 4 (Phase 3) MIG	Grant	500,000	7,000,000	5,000,000
	Greater Mthonjaneni Phase SSA 4 (Phase 3) DWA	Grant	-	5,000,000	3,234,000
	Greater Mthonjaneni Phase SSA 5 (DWA)	Grant	-	15,000,000	25,000,000
	Greater Mthonjaneni Phase SSA 5 (MIG)	Grant	500,000	-	8,000,000
	Greater Mthonjaneni Phase SSA 3 (DWA)	Grant	-	-	21,000,000
2.1.5.1	Melmoth Water Services Network Upgrade	Surplus	1,000,000	2,000,000	3,000,000
2.1.5.2	Mtunzini Water Services Network Upgrade	Surplus	1,000,000	2,000,000	3,000,000
2.1.5.3	Gingindlovu Water Services Network Upgrade	Surplus	1,000,000	2,000,000	3,000,000
2.1.5.4	Eshowe Water Services Network Upgrade	Surplus	3,000,000	2,000,000	3,000,000
2.1.5.5	Kwambo Water Services Network Upgrade	Surplus	1,000,000	2,000,000	3,000,000
2.1.5.6	Nkandla Water Services Network Upgrade	Surplus	1,000,000	2,000,000	3,000,000
	Amakhosi Chamber	Surplus	-	500,000	-
	Erosion Protection Nkandla Bulk	Surplus	-	-	-
	Tractor - Grass Cutting	Surplus	-	-	-
	Health & Safety Compliance - Plants	Surplus	1,000,000	-	-
	Back-Up Generators - Nkandla Bulk	Surplus	-	-	-
	Eshowe New Industrial Bulk Services	Surplus	1,000,000	-	-
	Eshowe New Industrial Bulk Services - DOH	Grant	-	-	-
	Eshowe New Industrial Bulk Services-KZ282	Grant	-	-	-
	<b>Municipal Infrastructure Implementation</b>		<b>131,372,279</b>	<b>172,993,368</b>	<b>279,194,421</b>
	Internal Fixed Assets	Grant	50,000	-	-
	<b>Planning Shared Services</b>		<b>50,000</b>	<b>-</b>	<b>-</b>
5	Internal Fixed Assets	Surplus	-	20,000	20,000
	<b>SCM Total</b>		<b>-</b>	<b>20,000</b>	<b>20,000</b>
	Mtunzini Sewer Plant	Surplus	4,000,000	8,000,000	-
	Honeysucker Equipment	Surplus	-	-	-
	<b>Waste Water Management Total</b>		<b>4,000,000</b>	<b>8,000,000</b>	<b>-</b>
	Survival Water Programme (Boreholes)	Surplus	6,000,000	12,100,000	12,100,000
	Design office software (Arcview)	Surplus	-	-	-
	GIS Equipment	Surplus	-	-	-
	<b>Water Services Authority Total</b>		<b>6,000,000</b>	<b>12,100,000</b>	<b>12,100,000</b>
5	Internal Fixed Assets	Surplus	-	-	-
	Water metre installation	Surplus	1,600,000	1,210,000	3,000,000
	Water metre installation (RBM)	Grant	2,000,000	2,000,000	2,000,000
	Existing Projects Extensions	Surplus	1,000,000	1,100,000	3,000,000
	<b>Water Services Provider Total</b>		<b>4,600,000</b>	<b>4,310,000</b>	<b>8,000,000</b>
	<b>Grand Total</b>		<b>147,146,279</b>	<b>198,763,368</b>	<b>299,394,421</b>

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## 2 OPERATIONAL PROJECTS

**Table 36: Three Year Implementation Plan 2009/10 to 2011/12 – Capital Budget**

Strategy Ref	Operational Projects	Funding	2010/11	2011/12	2012/13
5.3.2.1	Establishment of Fleet Management component	Surplus	-	.	.
5.1.1	Compilation of Financial Statements	Grant	-	-	-
5.1.6	Credit Rating	Surplus	80,000	80,000	80,000
5.1.7	Implementation of MFMA	Grant	-	195,707	125,251
5.1.2	Budget Cycle	Surplus			
	<b>Finance Interns</b>		<b>80,000</b>	<b>275,707</b>	<b>205,251</b>
2.5.1	Cemeteries/Crematoria Sector Plan Review	Surplus	-	-	-
2.5.2	Implementations of Cemeteries/Cremetoria Sector Plan	Surplus	-	-	-
2.5.3	Plannning of Regional Cemetery (Phase 2)	Surplus	-	-	-
	<b>Cemetery Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
3.2.1	Co-ordination and Alignment	Surplus			
3.3.1.1	Formulation of Crime Prevention Strategy	Surplus	-	-	-
	Crime Prevention Programmes	Surplus	50,000	75,000	75,000
3.3.1.2	Crime Prevention Forum	Surplus	-	-	-
3.3.1.3	Education & Community Awareness Campaign	Grant	-	-	-
3.3.1.4	CCTV Cameras contribution	Surplus	-	-	-
3.4.1	Community Services Plan (Review)	Surplus	-	-	-
3.4.2.1	Multi-Purpose Community Centres - Co-ordination	Surplus	-	-	-
3.4.3.1	District Elimination & Kwanaloga Games	Surplus	2,000,000	2,000,000	2,000,000
3.4.3.3	Sport Development	Surplus	-	100,000	100,000
3.6.1	Programmes for the Marginalised (Gender, Youth, Children, Disabled, Senior Citizens)	Surplus	450,000	450,000	450,000
3.6.1.1	Gender Programmes	Surplus	-	-	-
3.6.1.2	Youth Day Celebrations	Surplus	-	-	-
	Implementation of Community Services Plan	Surplus	-	-	-
3.6.1.3	Programme for Disabled	Surplus	-	-	-
3.6.1.4	Annual Day of Prayer	Surplus	-	-	-
3.6.1.5	Cultural Events - Heritage Day	Surplus	50,000	-	-
3.6.1.5	Children's Desk Programme	Surplus	-	-	-

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

Strategy Ref	Operational Projects	Funding	2010/11	2011/12	2012/13
	Implementation of HIV/AIDS Programme	Surplus	400,000	440,000	480,000
3.7.1	HIV/AIDS Programme	Surplus	-	-	-
3.7.1.1	Programme	Surplus	-	-	-
3.7.1.2	Uthungulu District HIV/AIDS Council	Surplus	-	-	-
3.7.1.3	World Aids Day	Surplus	-	-	-
5.7.2	Integrated Poverty Alleviation Strategy	Surplus	50,000	-	-
3.5.3	Centre Management Support (Thusong)	Grant	-	-	-
	<b>Community Services Total</b>		<b>3,000,000</b>	<b>3,065,000</b>	<b>3,105,000</b>
	Eshowe Cashiers' Office	Surplus	-	-	-
5.1.3.1	Revenue Collection	Surplus	-	-	-
5.1.3.2	Grants	Surplus	-	-	-
	<b>Consumer Billing Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
	Disaster Management Advisory Forum	Grant			
	Disaster Management Plans	Grant			
	Disaster Management Centre	Surplus			
	Shared Services	Surplus	-	-	-
3.5.1	Disaster Management Plan (Operational Plans)	Surplus	300,000	310,000	320,000
3.5.2	District Advisory Committee	Surplus	25,000	28,000	30,000
3.5.3	Disaster Management Centre & Equipment	Surplus	-	-	-
	Disaster Stock Items	Surplus	150,000	150,000	200,000
	<b>Disaster Management Total</b>		<b>475,000</b>	<b>488,000</b>	<b>550,000</b>
2.3.1	Energy Master Plan Review	Surplus	-	-	-
	Nkandla Electricity upgrade	Surplus	-		
	Energy Sector Planning	Grant			
	Support & Intergration of REDS	Grant			
	<b>Electricity Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
	Asset Care Centre	Grant	450,000	490,000	700,000
	Fixed Asset Register	Grant			
	<b>Expenditure Total</b>		<b>450,000</b>	<b>490,000</b>	<b>700,000</b>

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

Strategy Ref	Operational Projects	Funding	2010/11	2011/12	2012/13
	uThungulu Financing Partnership	Surplus	4,949,466		
	Municipal Systems Improvement Grant	Grant	150,000	150,000	150,000
	<b>Finance Executive Total</b>		<b>5,099,466</b>	<b>150,000</b>	<b>150,000</b>
3.5.4.2	ZFPA Response	Surplus	-	-	-
	<b>Fire Protection Total</b>		<b>-</b>	<b>-</b>	<b>-</b>
5.2.2.1	Impl. of ICT Strategy/Master Systems Plan	Surplus	511,238	-	-
5.2.2.2	Document Management System	Surplus		-	-
	ICT Strategy Review	Surplus	-		
	DPLGA Grant	Grant			
	Website Development	Grant			
	<b>IT Total</b>		<b>511,238</b>	<b>-</b>	<b>-</b>
5.2.1.2	PAYDAY & HR Enhancements	Surplus	-	-	-
5.2.1.8	HR Roadshows	Surplus	20,000	50,000	-
5.2.1.9	Teambuilding	Surplus	-	200,000	200,000
5.2.1.3	TASK Job Evaluation Implementation (Est. of paysc	Surplus	2,000,000	-	-
5.2.1.5	Employee Assistance Programme	Surplus	50,000	250,000	250,000
5.2.1.7	Implementation of Occupational Health & Safety Act	Surplus	225,000	450,000	450,000
	<b>Management Services HR Total</b>		<b>2,295,000</b>	<b>950,000</b>	<b>900,000</b>
3.1.1	Establishment of Environmental Health Section (Air Quality)	Grant	300,000	-	-
3.1.2	Environmental Health Plan	Surplus	-	-	-
3.1.3.1	Implementation of Environmental Health Plan	Grant	150,000	-	-
	Education & Community Awareness Campaign	Grant	100,000	150,000	150,000
	<b>Municipal Health Total</b>		<b>550,000</b>	<b>150,000</b>	<b>150,000</b>
5.4.1.1	Events	Surplus	-	150,000	150,000
5.3.1.2	Marketing	Surplus	100,000	150,000	150,000
5.3.2	Twining Agreement (Manzini & UDM)	Surplus	-	-	-
5.4.3.1	District Imbizo's	Surplus	-	-	-
5.4.3.2	Technical District Committee	Surplus	-	-	-
5.4.3.3	District Mayor's Forum	Surplus	-	-	-
5.3.3.4	District House of Traditional Leaders	Surplus	-	-	-
5.4.4	Uthungulu Web-site Development	Surplus	50,000	50,000	50,000
5.5.1	Establishment of Shared Services Concept	Surplus	-	-	-
	<b>Municipal Manager Total</b>		<b>150,000</b>	<b>250,000</b>	<b>250,000</b>

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Strategy Ref	Operational Projects	Funding	2010/11	2011/12	2012/13
5.6.1	Organisational Performance Management	Surplus	230,000	100,000	100,000
5.5.2.1	Risk Management Strategy - King III	Surplus	70,000	100,000	100,000
5.5.2.2	Performance Specialist & System Administrator	Surplus	-	-	-
5.6.1	District Information Management System	Surplus	-	-	-
5.6.4	Policy Development	Surplus	-	-	-
5.7.1	2010 Soccer World Cup Strategy	Surplus	-	-	-
	<b>Deputy Municipal Manager Total</b>		<b>300,000</b>	<b>200,000</b>	<b>200,000</b>
	KwaBulawayo Development	Grant	-	-	-
	Agricultural North Eastern Region Grant	Grant	-	-	-
	Craft Market Richardsbay Marina	Grant	-	-	-
	Public Transport Plan	Surplus	-	-	-
	Strategic Support	Grant	-	439,000	-
1.1.1.1	Review of LED Framework	Surplus	350,000	-	-
1.1.2.1	LED Forum	Surplus	20,000	30,000	30,000
1.1.2.2	LED Development Fund	Surplus	200,000	300,000	400,000
1.1.2.3	LED Operational Support Programme	Surplus	200,000	300,000	300,000
1.1.2.4	LED Institutional Support	Surplus	-	-	-
1.1.4.2	Trade & Investment Marketing	Surplus	-	100,000	100,000
1.1.4.4	SMME Support Programme	Surplus	200,000	200,000	300,000
1.1.4.5	LED Roadshows	Surplus	-	-	-
	SMME Forum Alignment	Surplus	10,000	10,000	10,000
	Cruise Ship Tourism	Surplus	75,000	75,000	75,000
1.2.2.13	R66 Route Development (Birding)	Surplus	100,000	100,000	80,000
1.2.2.14	Urban Cultural Tourism	Surplus	40,000	-	-
	Domestic Family Tourism	Surplus	40,000		
	Adventure Tourism	Surplus	40,000		
1.2.2.15	Film Office	Surplus	-	253,000	274,000
1.2.2.16	Craft Marketing & Development Strategy	Surplus	-	100,000	150,000
1.2.2.17	Forests of Zululand	Surplus	75,000	100,000	80,000
1.2.4.1	Tourism Awareness Programme	Surplus	45,000	50,000	50,000
1.2.4.2	Tourism Marketing: Shows	Surplus	130,000	140,000	150,000
1.2.4.3	Tourism Marketing Tools	Surplus	200,000	200,000	200,000
1.2.4.4	Tourism Media Marketing	Surplus	50,000	60,000	70,000
1.2.4.5	Tourism Events (Zulu Dance)	Surplus	300,000	350,000	350,000
1.2.4.6	Signage	Surplus			

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Strategy Ref	Operational Projects	Funding	2010/11	2011/12	2012/13
	Review of Agricultural Development Plan	Surplus		95,000	
1.3.2.1	Agricultural Forum	Surplus	-	-	-
1.3.2.2	Agriculture Indaba	Surplus	30,000	40,000	40,000
1.3.2.3	Agricultural Implementation	Surplus	200,000	200,000	250,000
4.1.1.1	Annual IDP Review	Surplus	50,000	50,000	50,000
4.1.1.2	IDP Roadshows - Izimbizo	Surplus	300,000	600,000	600,000
4.1.1.3	Review of Spatial Development Framework	Surplus	150,000	50,000	150,000
4.1.2	Quality of Life Survey	Surplus	-	350,000	-
4.2.1.2	District Land Summit	Surplus	19,024	50,000	100,000
4.4.1	Integrated Environmental Programme (Review)	Surplus	-	150,000	300,000
4.4.5	Coastal Management Programme (Review)	Surplus	350,000	50,000	211,000
	LED Catalyst	Grant	-	-	-
	EIA Policies	Surplus	-	-	-
	Municipal Systems Improvement Grant	Grant	150,000	150,000	150,000
	<b>Planning Total</b>		<b>3,324,024</b>	<b>4,592,000</b>	<b>4,470,000</b>
2.4.5	Construction of Transfer Stations (Mthonjaneni)	Surplus	200,000	-	-
	Ntambanana Solid Waste	Surplus	3,913,000	4,461,000	5,086,000
	<b>Waste Management Total</b>		<b>4,113,000</b>	<b>4,461,000</b>	<b>5,086,000</b>
2.1.2.1	281-3 - VIP Sanitation Project	Grant	3,500,000	8,250,000	4,250,000
2.1.2.7	285-3 Sanitation Project	Grant	6,500,000	6,879,632	605,622
2.1.2.8	286-3 - VIP Sanitation Project	Grant	6,000,000	8,000,000	4,884,607
2.1.2.9	283-3 - VIP Sanitation Project	Grant	5,000,000	7,500,000	1,000,000
	283-4 - VIP Sanitation Project	Grant	-	-	8,000,000
	284-3 - VIP Sanitation Project	Grant	6,933,721	7,733,000	4,979,350
2.1.1.10	Upgrade sewerage plant, Mtunzini, Eshowe, Ging	Grant	-	-	-
	National Sanitation Week	Surplus	25,000	25,000	50,000
	<b>Waste Water Total</b>		<b>27,958,721</b>	<b>38,387,632</b>	<b>23,769,579</b>
2.1.3.2	Water loss management strategy - Implementation	Surplus	1,250,000	550,000	550,000
	Water Treatment Works & Waste Water TW Registration	Surplus	750,000	1,500,000	500,000
	DWAF Water Resource Compliance	Surplus	-	200,000	200,000
2.1.3.4	Water Quality Improvement Interventions	Surplus	750,000	605,000	605,000
2.2.1	Blue/Green Drop compliance	Surplus	750,000	400,000	400,000
2.2.2	Raw water abstraction fee (DWAF)	Surplus	7,750,000	500,000	500,000
					300,000

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Strategy Ref	Operational Projects	Funding	2010/11	2011/12	2012/13
4.1.3.1	GIS Operational Budget	Surplus	250,000	250,000	250,000
	GIS Development & Training	Surplus	50,000	100,000	200,000
2.2.3.2	National Water Week	Surplus	25,000	50,000	50,000
2.2.3.3	National Arbor Week	Surplus			
	Facilitation Assessment Service Delivery	Grant	-	-	-
	Integrated Development Infrastructure - Capacity Building	Grant	-	-	-
	Subsidy for Water Services Works	Grant	-	-	-
	Institutional Support & Capacity Building Grant	Grant	-	-	-
	Municipal Development Information Service	Grant	-	-	-
	Preparation of Water Use Management Plan	Surplus	500,000	500,000	500,000
1.4.3.3	Annual Update of WSDP	Surplus	250,000	750,000	250,000
	<b>Water Services Authority Total</b>		<b>12,325,000</b>	<b>5,705,000</b>	<b>4,305,000</b>
2.1.3.1	Issue Manager	Grant	93,000	-	-
2.1.3.1	Issue Manager	Surplus	-	350,000	350,000
2.1.3.3	Water metre installation	Surplus			
2.1.3.5	Existing Projects Extensions	Surplus			
2.1.6	Customer Care and Call Centre	Surplus	200,000	200,000	200,000
2.1.4.1	Emergency Water Supply (Water Tankers)	Surplus	-	-	-
2.1.3.2	Drought Relief	Surplus	11,473,306	15,432,941	23,004,430
	EPWP Incentive Grant	Grant	7,131,000	-	-
	Water Services Provider Plan	Surplus	200,000	-	-
	Issue Manager	Grant	-	-	-
	Public Works	Grant	-	-	-
	Co-Funding Business Plans	Grant	-	-	-
	<b>Water Services Provider Total</b>		<b>19,097,306</b>	<b>15,982,941</b>	<b>23,554,430</b>
	<b>Grand Total</b>		<b>79,728,755</b>	<b>75,247,280</b>	<b>67,495,260</b>

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## G. PROJECTS

One year detailed operational plan that will be translating to SDBIP.

### ❖ 2010/2011 Implementation Plan :

The IDP Framework for the 2010/2011 Implementation Plan provides detail on the Projects and Funding sources. The projects are divided in two categories, as follows:

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

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

UTHUNGULU DISTRICT MUNICIPALITY IDP 2007/8 TO 2011/12 (Projects)				2010/11			2011/2012			2012/2013		
Prog	KPA	KPI / Project	Projects	A - Committed			A - Committed			A - Committed		
				UDM funds	Grants - project specific	TOTAL FUNDED	UDM funds	Grants - project specific	TOTAL FUNDED	UDM funds	Grants - project specific	TOTAL FUNDED
<b>NATIONAL KPA: LOCAL ECONOMIC DEVELOPMENT</b>												
<b>STRATEGY ONE:</b>												
<b>ECONOMICALLY SOUND DISTRICT</b>				5,721,347	0	5,721,347	6,384,608	0	6,384,608	6,875,913	0	6,875,913
1.0			Operational Expenses	3,416,347	0	3,416,347	3,681,608	0	3,681,608	3,966,913	0	3,966,913
1.1			<b>Local Economic Development</b>	770,000	0	770,000	730,000	0	730,000	830,000	0	830,000
	1.1.1		LED Framework Plan	350,000	0	350,000	0	0	0	0	0	0
		1.1.1.1	Review of LED Framework	350,000	0	350,000	0	0	0	0	0	0
	1.1.2		LED Capacity, Institutional & Operational Support	420,000	0	420,000	630,000	0	630,000	730,000	0	730,000
		1.1.2.1	LED Forum	20,000	0	20,000	30,000	0	30,000	30,000	0	30,000
		1.1.2.2	LED Development Fund	200,000	0	200,000	300,000	0	300,000	400,000	0	400,000
		1.1.2.3	LED Operational Support Programme	200,000	0	200,000	300,000	0	300,000	300,000	0	300,000
	1.1.4		Trade, Investment, Business Support	0	0	0	100,000	0	100,000	100,000	0	100,000
		1.1.4.1	Trade Missions	0	0	0	0	0	0	0	0	0
		1.1.4.2	Trade & Investment Marketing (Media Marketing & Tools)	0	0	0	100,000	0	100,000	100,000	0	100,000
		1.1.4.3	Business Retention & Expansion Implementation	0	0	0	0	0	0	0	0	0
1.2			<b>Local Tourism Development</b>	1,095,000	0	1,095,000	1,428,000	0	1,428,000	1,479,000	0	1,479,000
	1.2.1		Tourism Development Plan	0	0	0	0	0	0	0	0	0
		1.2.1.1	Review of Tourism Development Plan	0	0	0	0	0	0	0	0	0
		1.2.1.2	Nodal Tourism Strategy	0	0	0	0	0	0	0	0	0
	1.2.2		Implement LED Framework: Tourism	370,000	0	370,000	628,000	0	628,000	659,000	0	659,000
		1.2.2.1	Coastal Tourism Development	0	0	0	0	0	0	0	0	0
		1.2.2.2	(Big 5) Game Reserve Development	0	0	0	0	0	0	0	0	0
		1.2.2.3	Cruise Ship Tourism	75,000	0	75,000	75,000	0	75,000	75,000	0	75,000
		1.2.2.4	R66 Route Development (Birding)	100,000	0	100,000	100,000	0	100,000	80,000	0	80,000
		1.2.2.5	Great Forests of Zululand	75,000	0	75,000	100,000	0	100,000	80,000	0	80,000
		1.2.2.6	Urban Cultural Tourism	40,000	0	40,000	0	0	0	0	0	0
		1.2.2.7	Adventure Tourism	40,000	0	40,000	0	0	0	0	0	0
			Craft Marketing & Development Strategy	0	0	0	100,000	0	100,000	150,000	0	150,000
			Film Office	0	0	0	253,000	0	253,000	274,000	0	274,000
		1.2.2.8	Domestic Family Tourism	40,000	0	40,000	0	0	0	0	0	0
	1.2.3		Tourism Destination Management Offices	0	0	0	0	0	0	0	0	0
		1.2.3.1	Institutional Framework Implementation	0	0	0	0	0	0	0	0	0
	1.2.4		Uthungulu Tourism Development Office	725,000	0	725,000	800,000	0	800,000	820,000	0	820,000
		1.2.4.1	Tourism Awareness & Safety	45,000	0	45,000	50,000	0	50,000	50,000	0	50,000
		1.2.4.2	Tourism Shows	130,000	0	130,000	140,000	0	140,000	150,000	0	150,000
		1.2.4.3	Tourism Marketing Tools & Website	200,000	0	200,000	200,000	0	200,000	200,000	0	200,000
		1.2.4.4	Tourism Media Marketing	50,000	0	50,000	60,000	0	60,000	70,000	0	70,000
		1.2.4.5	Tourism Events (Zulu Dance)	300,000	0	300,000	350,000	0	350,000	350,000	0	350,000
		1.2.4.6	Tourism Signage	0	0	0	0	0	0	0	0	0

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

UTHUNGULU DISTRICT MUNICIPALITY IDP 2007/8 TO 2011/12 (Projects)				2010/11			2011/2012			2012/2013		
Prog	KPA	KPI / Project	Projects	A - Committed			A - Committed			A - Committed		
				UDM funds	Grants - project specific	2010/11 TOTAL FUNDED	UDM funds	Grants - project specific	2011/12 TOTAL FUNDED	UDM funds	Grants - project specific	2012/13 TOTAL FUNDED
<b>NATIONAL KPA: LOCAL ECONOMIC DEVELOPMENT</b>												
<b>STRATEGY ONE: ECONOMICALLY SOUND DISTRICT</b>				<b>5,721,347</b>	<b>0</b>	<b>5,721,347</b>	<b>6,384,608</b>	<b>0</b>	<b>6,384,608</b>	<b>6,875,913</b>	<b>0</b>	<b>6,875,913</b>
<b>1.3</b>			<b>Agricultural Development</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>
	1.3.1		Agricultural Development Plan	0	0	0	95,000	0	95,000	0	0	0
		1.3.1.1	Review of Agricultural Development Plan	0	0	0	95,000	0	95,000	0	0	0
	1.3.2		Agricultural Development & Implementation	230,000	0	230,000	240,000	0	240,000	290,000	0	290,000
		1.3.2.1	Agricultural Forum	0	0	0	0	0	0	0	0	0
		1.3.2.2	Agriculture Indaba	30,000	0	30,000	40,000	0	40,000	40,000	0	40,000
		1.3.2.3	Agricultural Implementation	200,000	0	200,000	200,000	0	200,000	250,000	0	250,000
		1.3.2.4	Agricultural Institutional Support	0	0	0	0	0	0	0	0	0
<b>1.4</b>			<b>Business &amp; Industrial Development</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>	<b>310,000</b>	<b>0</b>	<b>310,000</b>
	1.4.1		SMME Sector Development Plan	0	0	0	0	0	0	0	0	0
		1.4.1.1	Review of SMME Sector Development Plan	0	0	0	0	0	0	0	0	0
	1.4.2		Implementation of SMME Plan	210,000	0	210,000	210,000	0	210,000	310,000	0	310,000
		1.4.2.1	SMME Forum/alignment	10,000	0	10,000	10,000	0	10,000	10,000	0	10,000
		1.4.2.2	SMME fairs	0	0	0	0	0	0	0	0	0
		1.4.2.3	SMME development training	0	0	0	0	0	0	0	0	0
			One stop shop - DEDT	0	0	0	0	0	0	0	0	0
			Promote SMME networking & clustering	0	0	0	0	0	0	0	0	0
			SMME incubator	0	0	0	0	0	0	0	0	0
			SMME Support Programme	200,000	0	200,000	200,000	0	200,000	300,000	0	300,000
	1.4.2.4		SMME mentorship programme	0	0	0	0	0	0	0	0	0

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UTHUNGULU DISTRICT MUNICIPALITY IDP 2007/8 TO 2011/12 (Projects)				2010/11			2011/2012			2012/2013		
Prog	KPA	KPI / Project	Projects	A - Committed			A - Committed			A - Committed		
				UDM funds	Grants - project specific	2010/11 TOTAL FUNDED	UDM funds	Grants - project specific	2011/12 TOTAL FUNDED	UDM funds	Grants - project specific	2012/13 TOTAL FUNDED
<b>NATIONAL KPA: BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE INVESTMENT</b>												
			<b>STRATEGY TWO: EFFECTIVE INFRASTRUCTURE</b>	<b>242,759,443</b>	<b>160,030,000</b>	<b>402,789,443</b>	<b>272,765,069</b>	<b>200,856,000</b>	<b>473,621,069</b>	<b>298,310,543</b>	<b>296,914,000</b>	<b>595,224,543</b>
2.0			Operational Expenses	191,823,137	0	191,823,137	211,181,128	0	211,181,128	229,215,113	0	229,215,113
2.1			Potable Water, Waste Water & Sanitation	36,073,306	160,030,000	196,103,306	51,747,941	200,856,000	252,603,941	61,009,430	296,914,000	357,923,430
	2.1.1		Implementation of District Water Projects	0	122,872,279	122,872,279	0	160,493,368	160,493,368	0	271,194,421	271,194,421
		2.1.1.1	Mbonambi Water Phase 3	0	0	0	0	0	0	0	0	0
		2.1.1.1	Mbonambi Water Phase 2	0	8,000,000	8,000,000	0	15,871,750	15,871,750	0	21,246,113	21,246,113
		2.1.1.2	Mhlana Bulk Water Supply 3B ext.	0	0	0	0	0	0	0	0	0
		2.1.1.3	Mhlana Sompho Phase 3C	0	4,000,000	4,000,000	0	8,000,000	8,000,000	0	28,000,000	28,000,000
		2.1.1.4	Upper Nseleni Phase 1	0	0	0	0	0	0	0	0	0
		2.1.1.4	Upper Nseleni Phase 1 VO	0	15,000,000	15,000,000	0	10,000,000	10,000,000	0	4,714,308	4,714,308
			Upper Nseleni Phase 4	0	0	0	0	0	0	0	0	0
		2.1.1.5	Upper Nseleni Phase 2	0	10,079,113	10,079,113	0	0	0	0	0	0
		2.1.1.6	Vutshini Phase 1	0	500,000	500,000	0	5,000,000	5,000,000	0	12,000,000	12,000,000
		2.1.1.7	Vutshini Phase 2	0	2,608,289	2,608,289	0	0	0	0	0	0
		2.1.1.8	Greater Mthonjaneni Phase 1 & 2 (MIG)	0	48,941,072	48,941,072	0	23,680,803	23,680,803	0	0	0
		2.1.1.10	Greater Mthonjaneni Phase 1 & 2 Bulk Infr. (DWA)	0	19,807,000	19,807,000	0	0	0	0	0	0
		2.1.1.11	Upper Nseleni Phase 3B (reticulation)	0	0	0	0	0	0	0	0	0
		2.1.1.14	Mpungose Phase 1D	0	0	0	0	0	0	0	0	0
		2.1.1.15	Mpungose Phase 1D VO	0	4,000,000	4,000,000	0	5,750,965	5,750,965	0	10,000,000	10,000,000
		2.1.1.17	Middledrift (Purification Plant)	0	0	0	0	0	0	0	0	0
		2.1.1.18	Middledrift Phase 2	0	2,936,805	2,936,805	0	9,030,850	9,030,850	0	0	0
		2.1.1.22	Kwambonambio Low cost housing	0	0	0	0	0	0	0	0	0
		2.1.1.25	Regional Bulk Scheme 06/07	0	0	0	0	0	0	0	0	0
		2.1.1.26	Security of upper Nseleni projects	0	0	0	0	0	0	0	0	0
		2.1.1.27	Nkandla vutshini Supply Area SSA5	0	500,000	500,000	0	10,000,000	10,000,000	0	10,000,000	10,000,000
		2.1.1.28	KwaHlokoohloko SSA5/Umhlatuze LM	0	2,500,000	2,500,000	0	16,500,000	16,500,000	0	23,000,000	23,000,000
		2.1.1.29	Greater Mthonjaneni SSA4 (Phase 3) MIG	0	500,000	500,000	0	7,000,000	7,000,000	0	5,000,000	5,000,000
			Greater Mthonjaneni SSA4 (Phase 3) DWA	0	0	0	0	5,000,000	5,000,000	0	3,234,000	3,234,000
		2.1.1.30	Greater Mthonjaneni SSA5 (DWA)	0	0	0	0	15,000,000	15,000,000	0	25,000,000	25,000,000
			Greater Mthonjaneni SSA5 (MIG)	0	500,000	500,000	0	0	0	0	8,000,000	8,000,000
			Greater Mthonjaneni SSA3 (DWA)	0	0	0	0	0	0	0	21,000,000	21,000,000
			Greater Mthonjaneni SSA 3	0	0	0	0	0	0	0	0	0
			Eshowe SSA1 (MIG)	0	500,000	500,000	0	0	0	0	10,000,000	10,000,000
			Eshowe SSA1 (DWA)	0	0	0	0	3,659,000	3,659,000	0	25,000,000	25,000,000
			KwaHlokoohloko SSA1 (MIG)	0	500,000	500,000	0	9,000,000	9,000,000	0	25,000,000	25,000,000
			KwaHlokoohloko SSA1 (DWA)	0	0	0	0	17,000,000	17,000,000	0	25,000,000	25,000,000
			Mbonambi Water SSA2	0	500,000	500,000	0	0	0	0	0	0
			Greater Mthonjaneni SSA2	0	500,000	500,000	0	0	0	0	5,000,000	5,000,000
			Middledrift SSA 5	0	500,000	500,000	0	0	0	0	5,000,000	5,000,000
		2.1.1.31	Middledrift SSA3	0	500,000	500,000	0	0	0	0	5,000,000	5,000,000

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

UTHUNGULU DISTRICT MUNICIPALITY IDP 2007/8 TO 2011/12 (Projects)				2010/11			2011/2012			2012/2013		
Prog	KPA	KPI / Project	Projects	A - Committed			A - Committed			A - Committed		
				UDM funds	Grants - project specific	2010/11 TOTAL FUNDED	UDM funds	Grants - project specific	2011/12 TOTAL FUNDED	UDM funds	Grants - project specific	2012/13 TOTAL FUNDED
<b>NATIONAL KPA: BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE INVESTMENT</b>												
			<b>STRATEGY TWO: EFFECTIVE INFRASTRUCTURE</b>	242,759,443	160,030,000	402,789,443	272,765,069	200,856,000	473,621,069	298,310,543	296,914,000	595,224,543
2.0			Operational Expenses	191,823,137	0	191,823,137	211,181,128	0	211,181,128	229,215,113	0	229,215,113
2.1			<b>Potable Water, Waste Water &amp; Sanitation</b>	36,073,306	160,030,000	196,103,306	51,747,941	200,856,000	252,603,941	61,009,430	296,914,000	357,923,430
	2.1.2		Implementation of District Sanitation Projects	0	27,933,721	27,933,721	0	38,362,632	38,362,632	0	23,719,579	23,719,579
	2.1.2.1		281-2 - VIP Sanitation Project	0	0	0	0	0	0	0	0	0
	2.1.2.2		281-3 VIP Sanitation Project	0	3,500,000	3,500,000	0	8,250,000	8,250,000	0	4,250,000	4,250,000
	2.1.2.3		285-2 - VIP Sanitation Project	0	0	0	0	0	0	0	0	0
	2.1.2.4		285-3 - VIP Sanitation Project	0	6,500,000	6,500,000	0	6,879,632	6,879,632	0	605,622	605,622
	2.1.2.5		286-3 - VIP Sanitation Project	0	6,000,000	6,000,000	0	8,000,000	8,000,000	0	4,884,607	4,884,607
	2.1.2.6		283-2 - VIP Sanitation Project	0	0	0	0	0	0	0	0	0
	2.1.2.7		283-3 Sanitation Project	0	5,000,000	5,000,000	0	7,500,000	7,500,000	0	1,000,000	1,000,000
			283-4 VIP Sanitation	0	0	0	0	0	0	0	8,000,000	8,000,000
	2.1.2.8		284-2 - VIP Sanitation Project	0	0	0	0	0	0	0	0	0
	2.1.2.9		284-3 - VIP Sanitation Project	0	6,933,721	6,933,721	0	7,733,000	7,733,000	0	4,979,350	4,979,350
	2.1.2.10		Upgrade Sewage Plants - Mtunzini, Eshowe, Ging	0	0	0	0	0	0	0	0	0
	2.1.2.11		Upgrade Sewage Plants - Mtunzini, Eshowe, Gin 0809	0	0	0	0	0	0	0	0	0
	2.1.2.12		Mthonjaneni sanitation	0	0	0	0	0	0	0	0	0
	2.1.2.13		Sanitation UDM	0	0	0	0	0	0	0	0	0
	2.1.2.14		Sanitation DWAF	0	0	0	0	0	0	0	0	0
	2.1.2.15		Umlalazi (Ocean View sewer upgrade)	0	0	0	0	0	0	0	0	0
	2.1.2.16		286-2 Nkandla Sanitation	0	0	0	0	0	0	0	0	0
	2.1.3		<b>Improvement of Water &amp; Sanitation Schemes</b>	5,600,000	9,224,000	14,824,000	4,015,000	2,000,000	6,015,000	7,705,000	2,000,000	9,705,000
	2.1.3.1		Issue Manager	0	93,000	93,000	350,000	0	350,000	350,000	0	350,000
	2.1.3.2		Water loss management strategy - Implementation	1,250,000	0	1,250,000	550,000	0	550,000	550,000	0	550,000
			DWAF Water Resource Compliance	0	0	0	200,000	0	200,000	200,000	0	200,000
	2.1.3.3		Water metre installation	1,600,000	0	1,600,000	1,210,000	0	1,210,000	3,000,000	0	3,000,000
			Water metre installation (RBM)	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000
	2.1.3.4		Water Quality Improvement Interventions	750,000	0	750,000	605,000	0	605,000	605,000	0	605,000
	2.1.3.5		Existing Projects Extensions	1,000,000	0	1,000,000	1,100,000	0	1,100,000	3,000,000	0	3,000,000
	2.1.3.6		EPWP Incentive Grant	0	7,131,000	7,131,000	0	0	0	0	0	0
	2.1.3.7		Health and Safety Compliance	1,000,000	0	1,000,000	0	0	0	0	0	0
	2.1.3.8		Tanker reduction strategy	0	0	0	0	0	0	0	0	0
	2.1.3.9		Facilitation Assessment Service Delivery	0	0	0	0	0	0	0	0	0
	2.1.3.10		Subsidy for Water Services Works	0	0	0	0	0	0	0	0	0
	2.1.3.11		Erosion protection Nkandla Bulk	0	0	0	0	0	0	0	0	0
	2.1.4		<b>Drought relief</b>	17,273,306	0	17,273,306	27,532,941	0	27,532,941	35,104,430	0	35,104,430
	2.1.4.1		Drought relief	11,273,306	0	11,273,306	15,432,941	0	15,432,941	23,004,430	0	23,004,430
	2.1.4.1		Survival Water Programme (Boreholes)	6,000,000	0	6,000,000	12,100,000	0	12,100,000	12,100,000	0	12,100,000



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Prog	KPA	KPI / Project	Projects	A - Committed			A - Committed			A - Committed		
				UDM funds	Grants - project specific	2010/11 TOTAL FUNDED	UDM funds	Grants - project specific	2011/12 TOTAL FUNDED	UDM funds	Grants - project specific	2012/13 TOTAL FUNDED
<b>NATIONAL KPA: BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE INVESTMENT</b>												
			<b>STRATEGY TWO: EFFECTIVE INFRASTRUCTURE</b>	<b>242,759,443</b>	<b>160,030,000</b>	<b>402,789,443</b>	<b>272,765,069</b>	<b>200,856,000</b>	<b>473,621,069</b>	<b>298,310,543</b>	<b>296,914,000</b>	<b>595,224,543</b>
<b>2.0</b>			<b>Operational Expenses</b>	<b>191,823,137</b>	<b>0</b>	<b>191,823,137</b>	<b>211,181,128</b>	<b>0</b>	<b>211,181,128</b>	<b>229,215,113</b>	<b>0</b>	<b>229,215,113</b>
<b>2.1</b>			<b>Potable Water, Waste Water &amp; Sanitation</b>	<b>36,073,306</b>	<b>160,030,000</b>	<b>196,103,306</b>	<b>51,747,941</b>	<b>200,856,000</b>	<b>252,603,941</b>	<b>61,009,430</b>	<b>296,914,000</b>	<b>357,923,430</b>
	2.1.5		Upgrading of Water Services Networks	13,000,000	0	13,000,000	20,000,000	0	20,000,000	18,000,000	0	18,000,000
		2.1.5.1	Melmoth Water Services Network Upgrade	1,000,000	0	1,000,000	2,000,000	0	2,000,000	3,000,000	0	3,000,000
		2.1.5.2	Mthonjaneni water services network upgrade	0	0	0	0	0	0	0	0	0
		2.1.5.3	Mtunzini Water Services Network Upgrade	1,000,000	0	1,000,000	2,000,000	0	2,000,000	3,000,000	0	3,000,000
		2.1.5.4	Gingindlovu Water Services Network Upgrade	1,000,000	0	1,000,000	2,000,000	0	2,000,000	3,000,000	0	3,000,000
		2.1.5.5	Eshowe Water Services Network Upgrade	3,000,000	0	3,000,000	2,000,000	0	2,000,000	3,000,000	0	3,000,000
		2.1.5.6	Kwambonambi Water Services Network Upgrade	1,000,000	0	1,000,000	2,000,000	0	2,000,000	3,000,000	0	3,000,000
		2.1.5.7	Nkandla Water Services Network Upgrade	1,000,000	0	1,000,000	2,000,000	0	2,000,000	3,000,000	0	3,000,000
		2.1.5.8	Nkandla town fire hydrant	0	0	0	0	0	0	0	0	0
		2.1.5.9	Eshowe New Industrial Bulk Services	1,000,000	0	1,000,000	0	0	0	0	0	0
		2.1.5.10	Mtunzini Sewer Plant	4,000,000	0	4,000,000	8,000,000	0	8,000,000	0	0	0
	2.1.6		Customer Care & Call Centre	200,000	0	200,000	200,000	0	200,000	200,000	0	200,000
<b>2.2</b>			<b>Water Service Authority &amp; Planning</b>	<b>10,750,000</b>	<b>0</b>	<b>10,750,000</b>	<b>4,375,000</b>	<b>0</b>	<b>4,375,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
	2.2.1		Annual Update of WSDP	250,000	0	250,000	750,000	0	750,000	250,000	0	250,000
		2.2.1.1	Technical Support, Infr Backlogs, MIIPS	0	0	0	0	0	0	0	0	0
		2.2.1.2	Integrated Development Inf - Capacity Building	0	0	0	0	0	0	0	0	0
	2.2.2		Water Master Planning	200,000	0	200,000	0	0	0	0	0	0
		2.2.2.1	Water Services Provider Plan	200,000	0	200,000	0	0	0	0	0	0
	2.2.3		Water Events	550,000	0	550,000	875,000	0	875,000	900,000	0	900,000
		2.2.3.1	National Water Week	25,000	0	25,000	50,000	0	50,000	50,000	0	50,000
		2.2.3.2	National Arbor Week	0	0	0	0	0	0	0	0	0
		2.2.3.3	National Sanitation Week	25,000	0	25,000	25,000	0	25,000	50,000	0	50,000
			Water/Sanitation Awareness Campaigns	0	0	0	300,000	0	300,000	300,000	0	300,000
		2.2.3.4	Preparation of dept BPP and Risk Management Plan	0	0	0	0	0	0	0	0	0
		2.2.4.5	Preparation of Water Use Management Plan	500,000	0	500,000	500,000	0	500,000	500,000	0	500,000
	2.2.4		Establish Design Office & Feasibility Studies	9,750,000	0	9,750,000	2,750,000	0	2,750,000	1,850,000	0	1,850,000
		2.2.4.1	GIS operation budget	250,000	0	250,000	250,000	0	250,000	250,000	0	250,000
		2.2.4.2	GIS equipment	200,000	0	200,000	0	0	0	0	0	0
			GIS Development & Training	50,000	0	50,000	100,000	0	100,000	200,000	0	200,000
		2.2.4.3	Design office software (Arcview)	0	0	0	0	0	0	0	0	0
		2.2.4.4	WTW & WWTW Registration	750,000	0	750,000	1,500,000	0	1,500,000	500,000	0	500,000
		2.2.4.5	Water loss equipment	0	0	0	0	0	0	0	0	0
		2.2.4.6	Blue/Green Drop compliance	750,000	0	750,000	400,000	0	400,000	400,000	0	400,000
		2.2.4.7	Raw water abstraction fee (DWAF)	7,750,000	0	7,750,000	500,000	0	500,000	500,000	0	500,000
<b>2.3</b>			<b>Energy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	2.3.1		Energy Master Plan Review	0	0	0	0	0	0	0	0	0
			Energy sector planning	0	0	0	0	0	0	0	0	0
			Support & Integration of REDS	0	0	0	0	0	0	0	0	0
			Nkandla electricity upgrade	0	0	0	0	0	0	0	0	0

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Prog	KPA	KPI / Project	Projects	A - Committed			A - Committed			A - Committed		
				UDM funds	Grants - project specific	2010/11 TOTAL FUNDED	UDM funds	Grants - project specific	2011/12 TOTAL FUNDED	UDM funds	Grants - project specific	2012/13 TOTAL FUNDED
<b>NATIONAL KPA: BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE INVESTMENT</b>												
			<b>STRATEGY TWO: EFFECTIVE INFRASTRUCTURE</b>	<b>242,759,443</b>	<b>160,030,000</b>	<b>402,789,443</b>	<b>272,765,069</b>	<b>200,856,000</b>	<b>473,621,069</b>	<b>298,310,543</b>	<b>296,914,000</b>	<b>595,224,543</b>
2.0			Operational Expenses	191,823,137	0	191,823,137	211,181,128	0	211,181,128	229,215,113	0	229,215,113
2.4			Regional Solid Waste	4,113,000	0	4,113,000	4,461,000	0	4,461,000	5,086,000	0	5,086,000
	2.4.1		Integrated Waste Management	3,913,000	0	3,913,000	4,461,000	0	4,461,000	5,086,000	0	5,086,000
		2.4.1.1	Integrated Waste Management Plan Review	0	0	0	0	0	0	0	0	0
		2.4.1.2	Waste Management Strategy (recycling)	0	0	0	0	0	0	0	0	0
		2.4.1.3	Investigate additional suitable land (Regional Solid Waste & Regional Cemetery)	0	0	0	0	0	0	0	0	0
		2.4.1.4	Waste Management Ntambanana	3,913,000	0	3,913,000	4,461,000	0	4,461,000	5,086,000	0	5,086,000
		2.4.1.5	Integrated Waste Grant	0	0	0	0	0	0	0	0	0
		2.4.1.6	Section 78 Capacity Assessment	0	0	0	0	0	0	0	0	0
	2.4.2		Implementation of Integrated Waste Management Plan	0	0	0	0	0	0	0	0	0
	2.4.3		Planning of Regional Solid Waste Site (Cell 3&4)	0	0	0	0	0	0	0	0	0
	2.4.4		Construction of Regional Solid Waste Site (Cell 2)	0	0	0	0	0	0	0	0	0
	2.4.5		Construction of Transfer Stations (Mthonjaneni)	200,000	0	200,000	0	0	0	0	0	0
2.5			Regional Cemeteries and Crematoria	0	0	0	1,000,000	0	1,000,000	0	0	0
	2.5.1		Cemeteries/Crematoria Sector Plan Review	0	0	0	0	0	0	0	0	0
	2.5.2		Implementation of Cemeteries/Crematoria Sector Plan	0	0	0	0	0	0	0	0	0
	2.5.3		Planning of Regional Cemetery (Phase 2 / 3)	0	0	0	0	0	0	0	0	0
	2.5.4		Construction of Regional Cemetery (Phase 2)	0	0	0	0	0	0	0	0	0
	2.5.4		Mandawe Cemetery	0	0	0	1,000,000	0	1,000,000	0	0	0
2.6			Municipal Roads & Public Transport Services	0	0	0	0	0	0	0	0	0
	2.6.1		Public Transport Plan	0	0	0	0	0	0	0	0	0
	2.6.2		John Ross Highway	0	0	0	0	0	0	0	0	0
2.7			Municipal Airports	0	0	0	0	0	0	0	0	0
	2.7.1		Regional Airport Feasibility Assessment	0	0	0	0	0	0	0	0	0
2.8			Municipal Public Works	0	0	0	0	0	0	0	0	0
	2.8.1		Library Services	0	0	0	0	0	0	0	0	0
	2.8.2		Cinci Sports Facility	0	0	0	0	0	0	0	0	0
	2.8.3		Nkandla Swimming Pool	0	0	0	0	0	0	0	0	0
	2.8.4		Nkandla Sports Field	0	0	0	0	0	0	0	0	0
	2.8.5		Nkandla hospital	0	0	0	0	0	0	0	0	0
	2.8.6		Public Works	0	0	0	0	0	0	0	0	0
	2.8.7		Co-funding Business Plans	0	0	0	0	0	0	0	0	0

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Prog	KPA	KPI / Project	Projects	A - Committed			A - Committed			A - Committed		
				UDM funds	Grants - project specific	2010/11 TOTAL FUNDED	UDM funds	Grants - project specific	2011/12 TOTAL FUNDED	UDM funds	Grants - project specific	2012/13 TOTAL FUNDED
<b>NATIONAL KPA: BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE INVESTMENT</b>												
<b>STRATEGY THREE: PEOPLE EMPOWERMENT</b>												
			<b>Operational Expenses</b>	<b>27,803,199</b>	<b>550,000</b>	<b>28,353,199</b>	<b>31,023,366</b>	<b>150,000</b>	<b>31,173,366</b>	<b>32,413,900</b>	<b>150,000</b>	<b>32,563,900</b>
3.0			Operational Expenses	24,378,199	0	24,378,199	26,970,366	0	26,970,366	28,758,900	0	28,758,900
3.1			<b>Municipal Health</b>	<b>0</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
	3.1.1		Establishment of Environmental Health Section	0	300,000	300,000	0	0	0	0	0	0
	3.1.2		Environmental Health Plan	0	0	0	0	0	0	0	0	0
	3.1.3		Implementation of Environmental Health Programmes	0	250,000	250,000	0	150,000	150,000	0	150,000	150,000
	3.1.3.1		Implementation of Environmental Health Programmes	0	150,000	150,000	0	0	0	0	0	0
			Community Awareness and Education on Diseases	0	100,000	100,000	0	150,000	150,000	0	150,000	150,000
3.2			<b>Education, Training &amp; Capacity Building</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	3.2.1		Co-ordination and Alignment	0	0	0	0	0	0	0	0	0
3.3			<b>Safety and Security</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
	3.3.1		Crime Prevention Programmes	50,000	0	50,000	75,000	0	75,000	75,000	0	75,000
	3.3.1.1		Crime Prevention Programmes	50,000	0	50,000	75,000	0	75,000	75,000	0	75,000
	3.3.1.2		Crime Prevention Forum	0	0	0	0	0	0	0	0	0
	3.3.1.3		Education & Community Awareness Campaign	0	0	0	0	0	0	0	0	0
3.4			<b>Community, Service, Facilities and Actions</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>
	3.4.1		Community Services Plan (Review)	0	0	0	0	0	0	0	0	0
	3.4.2		Implementation of Community Services Plan	0	0	0	500,000	0	500,000	0	0	0
	3.4.2.1		Multi-Purpose Community Centres - Co-ordination	0	0	0	0	0	0	0	0	0
	3.4.2.2		Amakhosi Chamber	0	0	0	500,000	0	500,000	0	0	0
	3.4.3		Sport & Recreation Programme	2,000,000	0	2,000,000	2,100,000	0	2,100,000	2,100,000	0	2,100,000
	3.4.3.1		District Elimination and KWANALOGA Games	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000
	3.4.3.3		Sport Development	0	0	0	100,000	0	100,000	100,000	0	100,000
3.5			<b>Disaster Management</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>	<b>488,000</b>	<b>0</b>	<b>488,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
	3.5.1		Disaster Management Plan Review	300,000	0	300,000	310,000	0	310,000	320,000	0	320,000
	3.5.2		District Advisory Committee/Forum	25,000	0	25,000	28,000	0	28,000	30,000	0	30,000
			Disaster Stock Items	150,000	0	150,000	150,000	0	150,000	200,000	0	200,000
	3.5.3		Centre Management Support	0	0	0	0	0	0	0	0	0
	3.5.4		Shared Services	0	0	0	0	0	0	0	0	0
			Disaster Management Centre	0	0	0	0	0	0	0	0	0
			Civil Protection	0	0	0	0	0	0	0	0	0
	3.5.4		Fire Fighting Services	0	0	0	0	0	0	0	0	0
	3.5.4.1		Fire Fighting Equipment	0	0	0	0	0	0	0	0	0
	3.5.4.2		ZFPA Response	0	0	0	0	0	0	0	0	0
3.6			<b>Marginalised Groups</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
	3.6.1		Programmes for the Marginalised (Gender, Youth, Children, Disabled, Senior Citizens)	450,000	0	450,000	450,000	0	450,000	450,000	0	450,000
	3.6.1.1		Gender Programme	0	0	0	0	0	0	0	0	0
	3.6.1.2		Youth Programmes	0	0	0	0	0	0	0	0	0
	3.6.1.3		Programme for Disabled	0	0	0	0	0	0	0	0	0
	3.6.1.4		Annual Day of Prayer	0	0	0	0	0	0	0	0	0
	3.6.1.5		Cultural Events - Heritage Day	50,000	0	50,000	0	0	0	0	0	0
	3.6.1.5		Children's Programmes	0	0	0	0	0	0	0	0	0
	3.6.1.6		Gender Violence Camp	0	0	0	0	0	0	0	0	0
3.7			<b>HIV/AIDS</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
	3.7.1		HIV/AIDS Programme	400,000	0	400,000	440,000	0	440,000	480,000	0	480,000
	3.7.1.1		Implementation of HIV/Aids Programmes	400,000	0	400,000	440,000	0	440,000	480,000	0	480,000

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				UDM funds	Grants - project specific	2010/11 TOTAL FUNDED	UDM funds	Grants - project specific	2011/12 TOTAL FUNDED	UDM funds	Grants - project specific	2012/13 TOTAL FUNDED
<b>NATIONAL KPA: SPATIAL PLANNING &amp; SPATIAL DEVELOPMENT FRAMEWORKS</b>												
			<b>STRATEGY FOUR: INTEGRATED ENVIRONMENT</b>	<b>11,498,205</b>	<b>150,000</b>	<b>11,648,205</b>	<b>13,000,610</b>	<b>589,000</b>	<b>13,589,610</b>	<b>13,931,457</b>	<b>150,000</b>	<b>14,081,457</b>
4.0			Operational Expenses	10,629,181	0	10,629,181	11,700,610	0	11,700,610	12,520,457	0	12,520,457
4.1			Integrated Development Planning	500,000	150,000	650,000	1,050,000	589,000	1,639,000	800,000	150,000	950,000
	4.1.1		IDP Review	500,000	0	500,000	700,000	439,000	1,139,000	800,000	0	800,000
		4.1.1.1	Annual IDP Review	50,000	0	50,000	50,000	0	50,000	50,000	0	50,000
			Strategic Support	0	0	0	0	439,000	439,000	0	0	0
		4.1.1.3	IDP Review Roadshows - Izimbizo	300,000	0	300,000	600,000	0	600,000	600,000	0	600,000
		4.1.1.4	Review of Spatial Development Framework	150,000	0	150,000	50,000	0	50,000	150,000	0	150,000
	4.1.2		Quality of Life Survey	0	0	0	350,000	0	350,000	0	0	0
	4.1.3		GIS Development	0	0	0	0	0	0	0	0	0
		4.1.3.1	GIS Development & Training	0	0	0	0	0	0	0	0	0
		4.1.3.2	Services)	0	0	0	0	0	0	0	0	0
	4.1.4		Planning Implementation	0	150,000	150,000	0	150,000	150,000	0	150,000	150,000
		4.1.4.1	Town Planning & Land Use Management	0	0	0	0	0	0	0	0	0
		4.1.4.3	Development Planning: Shared Services	0	0	0	0	0	0	0	0	0
			MSIG	0	150,000	150,000	0	150,000	150,000	0	150,000	150,000
		4.1.4.4	Development Administration	0	0	0	0	0	0	0	0	0
4.2			<b>Land Reform</b>	<b>19,024</b>	<b>0</b>	<b>19,024</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	4.2.1		KZ Co-ordination & Alignment	19,024	0	19,024	50,000	0	50,000	100,000	0	100,000
		4.2.1.1	Area Based Plan	0	0	0	0	0	0	0	0	0
		4.2.1.2	District Land Summit Information	19,024	0	19,024	50,000	0	50,000	100,000	0	100,000
4.3			<b>Housing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	4.3.1		KZ Co-ordination & Alignment	0	0	0	0	0	0	0	0	0
4.4			<b>Environmental Management</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>511,000</b>	<b>0</b>	<b>511,000</b>
	4.4.1		Integrated Environmental Programme (Review)	0	0	0	150,000	0	150,000	300,000	0	300,000
	4.4.2		Implementation of Integrated Environmental Programme	0	0	0	0	0	0	0	0	0
		4.4.2.1	EIA Policies	0	0	0	0	0	0	0	0	0
	4.4.4		Implementation:Removal of Invader Plants Business Plan	0	0	0	0	0	0	0	0	0
	4.4.5		Coastal Management Programme (Review)	350,000	0	350,000	50,000	0	50,000	211,000	0	211,000
	4.4.6		Implementation of Coastal Management Programme	0	0	0	0	0	0	0	0	0
		4.4.6.1	District Coastal Working Group	0	0	0	0	0	0	0	0	0

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

UTHUNGULU DISTRICT MUNICIPALITY IDP 2007/8 TO 2011/12 (Projects)				2010/11			2011/2012			2012/2013		
Prog	KPA	KPI / Project	Projects	A - Committed			A - Committed			A - Committed		
				UDM funds	Grants - project specific	2010/11 TOTAL FUNDED	UDM funds	Grants - project specific	2011/12 TOTAL FUNDED	UDM funds	Grants - project specific	2012/13 TOTAL FUNDED
NATIONAL KPA: SPATIAL PLANNING & SPATIAL DEVELOPMENT FRAMEWORKS												
NATIONAL KPA: FINANCIAL VIABILITY & FINANCIAL MANAGEMENT - Financial Control												
NATIONAL KPA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT - Corporate Services, Administrative Services, Institutional Development, Shared Services												
NATIONAL KPA: GOOD GOVERNANCE & COMMUNITY PARTICIPATION - Public Relations & Communications, Performance Management Programme, Special Projects												
			STRATEGY FIVE: LEADERSHIP EXCELLENCE	53,056,613	500,000	53,556,613	48,772,619	685,707	49,458,326	51,902,907	825,251	52,728,158
5.0			Operational Expenses	43,446,909	0	43,446,909	46,682,619	0	46,682,619	50,122,907	0	50,122,907
5.0			Internal Fixed Assets	1,124,000	50,000	1,174,000	360,000	0	360,000	100,000	0	100,000
5.0			Building Extensions	0	0	0	0	0	0	0	0	21,365,041
5.1			Financial Control	5,179,466	450,000	5,629,466	230,000	685,707	915,707	230,000	825,251	1,055,251
	5.1.1		Compilation of Financial Statements	0	0	0	0	0	0	0	0	0
	5.1.2		Budget Cycle	0	0	0	0	0	0	0	0	0
	5.1.3		Income	5,099,466	0	5,099,466	150,000	0	150,000	150,000	0	150,000
		5.1.3.1	Revenue Collection	0	0	0	0	0	0	0	0	0
		5.1.3.2	Motor vehicle license fees	0	0	0	0	0	0	0	0	0
		5.1.3.3	Revenue Enhancement Plan (MSIG) Cost recovery strategy	150,000	0	150,000	150,000	0	150,000	150,000	0	150,000
		5.1.3.4	uThungulu Financing Partnership	4,949,466	0	4,949,466	0	0	0	0	0	0
	5.1.4		Expenditure	0	450,000	450,000	0	490,000	490,000	0	700,000	700,000
		5.1.4.1	Procurement (Supply Chain Management) - Stores	0	0	0	0	0	0	0	0	0
		5.1.4.2	Salaries & wages	0	0	0	0	0	0	0	0	0
		5.1.4.3	Asset Care Centre	0	450,000	450,000	0	490,000	490,000	0	700,000	700,000
		5.1.4.4	Fixed Asset Register	0	0	0	0	0	0	0	0	0
	5.1.6		Implementation of Financial Legislation	0	0	0	0	0	0	0	0	0
		5.1.6.1	E-Venus	0	0	0	0	0	0	0	0	0
		5.1.6.2	Venus Server System	0	0	0	0	0	0	0	0	0
	5.1.7		Implementation of MFMA	0	0	0	0	195,707	195,707	0	125,251	125,251
	5.1.8		Credit Rating	80,000	0	80,000	80,000	0	80,000	80,000	0	80,000
5.2			Management Services	2,295,000	0	2,295,000	950,000	0	950,000	900,000	0	900,000
	5.2.1		Human Resource Development	2,295,000	0	2,295,000	950,000	0	950,000	900,000	0	900,000
		5.2.1.1	Impl. of Organisational Development/TASK Implementation	2,000,000	0	2,000,000	0	0	0	0	0	0
		5.2.1.2	Pay Day HR Enhancements	0	0	0	0	0	0	0	0	0
		5.2.1.4	Bursaries Recruitment (Tertiary Institutions)	0	0	0	0	0	0	0	0	0
		5.2.1.5	Employee Assistance Programme	50,000	0	50,000	250,000	0	250,000	250,000	0	250,000
		5.2.1.7	Implementation of Occupational Health & Safety Act	225,000	0	225,000	450,000	0	450,000	450,000	0	450,000
		5.2.1.8	HR Roadshows	20,000	0	20,000	50,000	0	50,000	0	0	0
		5.2.1.9	Team Building	0	0	0	200,000	0	200,000	200,000	0	200,000

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

UTHUNGULU DISTRICT MUNICIPALITY IDP 2007/8 TO 2011/12 (Projects)				2010/11			2011/2012			2012/2013		
Prog	KPA	KPI / Project	Projects	UDM funds	Grants - project specific	2010/11 TOTAL FUNDED	UDM funds	Grants - project specific	2011/12 TOTAL FUNDED	UDM funds	Grants - project specific	2012/13 TOTAL FUNDED
NATIONAL KPA: FINANCIAL VIABILITY & FINANCIAL MANAGEMENT - Financial Control												
NATIONAL KPA: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT - Corporate Services, Administrative Services, Institutional Development, Shared Services												
NATIONAL KPA: GOOD GOVERNANCE & COMMUNITY PARTICIPATION - Public Relations & Communications, Performance Management Programme, Special Projects												
<b>STRATEGY FIVE:</b>												
<b>LEADERSHIP EXCELLENCE</b>				53,056,613	500,000	53,556,613	48,772,619	685,707	49,458,326	51,902,907	825,251	52,728,158
5.0			Operational Expenses	43,446,909	0	43,446,909	46,682,619	0	46,682,619	50,122,907	0	50,122,907
5.0			Internal Fixed Assets	1,124,000	50,000	1,174,000	360,000	0	360,000	100,000	0	100,000
5.0			Building Extensions	0	0	0	0	0	0	0	0	21,365,041
5.1			Financial Control	5,179,466	450,000	5,629,466	230,000	685,707	915,707	230,000	825,251	1,055,251
5.3			Information Technology	511,238	0	511,238	0	0	0	0	0	0
	5.3.2.1		Master Systems Plan (Impl. of ICT Strategy)	511,238	0	511,238	0	0	0	0	0	0
	5.3.2.2		Document Management System	0	0	0	0	0	0	0	0	0
	5.3.2.3		Voice Over Internet Protocol	0	0	0	0	0	0	0	0	0
	5.3.2.4		Enterprise Resource Management System (SAP)	0	0	0	0	0	0	0	0	0
5.3			<b>Administrative Services</b>	0	0	0	0	0	0	0	0	0
	5.3.1		General Corporate Administration Services	0	0	0	0	0	0	0	0	0
5.4			<b>Public Relations &amp; Communications</b>	150,000	0	150,000	350,000	0	350,000	350,000	0	350,000
	5.4.1		Public Relations Programme	100,000	0	100,000	300,000	0	300,000	300,000	0	300,000
	5.4.1.1		Events	0	0	0	150,000	0	150,000	150,000	0	150,000
	5.4.1.2		Marketing	100,000	0	100,000	150,000	0	150,000	150,000	0	150,000
	5.4.2		Twinning Agreement (Manzini & UDM)	0	0	0	0	0	0	0	0	0
	5.4.3		Intergovernmental Relations	0	0	0	0	0	0	0	0	0
	5.4.3.1		District Imbizo's	0	0	0	0	0	0	0	0	0
	5.4.3.2		Technical District Committee	0	0	0	0	0	0	0	0	0
	5.4.3.3		District Mayor's Forum	0	0	0	0	0	0	0	0	0
	5.4.3.4		District House of Traditional Leaders	0	0	0	0	0	0	0	0	0
	5.4.4		Uthungulu Web-site Development	50,000	0	50,000	50,000	0	50,000	50,000	0	50,000
5.5			<b>Shared Services</b>	0	0	0	0	0	0	0	0	0
	5.5.1		Establishment of Shared Services Concept	0	0	0	0	0	0	0	0	0
5.6			<b>Performance Management Programme</b>	230,000	0	230,000	100,000	0	100,000	100,000	0	100,000
	5.6.1		Individual Performance Management	0	0	0	0	0	0	0	0	0
	5.6.2		Organisational Performance Management	230,000	0	230,000	100,000	0	100,000	100,000	0	100,000
	5.6.2.1		Municipal Performance Excellence (VUNA) Strategy	0	0	0	0	0	0	0	0	0
	5.6.2.2		Performance Specialist & System Administrator	0	0	0	0	0	0	0	0	0
	5.6.2.3		PMS System	0	0	0	0	0	0	0	0	0
5.7			<b>Institutional Development</b>	70,000	0	70,000	100,000	0	100,000	100,000	0	100,000
	5.7.1		District Information Management System	0	0	0	0	0	0	0	0	0
	5.7.2		Risk Management Strategy - King III	70,000	0	70,000	100,000	0	100,000	100,000	0	100,000
	5.7.4		Policy Development	0	0	0	0	0	0	0	0	0
5.8			<b>Special Projects</b>	50,000	0	50,000	0	0	0	0	0	0
	5.8.1		2010 Soccer World Cup	0	0	0	0	0	0	0	0	0
	5.8.1.1		2010 Soccer World Cup Strategy	0	0	0	0	0	0	0	0	0
	5.8.1.2		Soccer Stadiums (Infrastructure)	0	0	0	0	0	0	0	0	0
	5.8.1.3		Synthetic Athletics Track	0	0	0	0	0	0	0	0	0
	5.8.1.4		Soccer 2010 Disaster Management Grant	0	0	0	0	0	0	0	0	0
	5.8.1.5		Strategic Readiness Plan	0	0	0	0	0	0	0	0	0
	5.8.2		Integrated Poverty Alleviation Strategy	50,000	0	50,000	0	0	0	0	0	0
	5.8.3		Community Support Programme	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>				<b>340,838,807</b>	<b>161,230,000</b>	<b>502,068,807</b>	<b>371,946,272</b>	<b>202,280,707</b>	<b>574,226,979</b>	<b>403,434,720</b>	<b>298,039,251</b>	<b>701,473,971</b>

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## H. FINANCIAL PLAN

### 1 ALIGNMENT OF BUDGET & IDP

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

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

The budget was prepared using the following IDP inputs:

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

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

### 2 MODELS USED FOR PRIORITISING RESOURCE ALLOCATION

---

During March 2009, the district's Management Committee completed an exercise to assist with the technical prioritization of projects, based on council's review of the Municipality's priorities in February 2006.

The main criteria applied related to the:

(1) Status of the proposed project;

(2)

- (3) Income benefit to Council;
- (4) The impact on the operating budget and
- (5) Planning and approval status.

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

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

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

The results of the 2007/08 prioritisation were as follows:

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

### 3 BUDGET OVERVIEW

#### 3.1 LEGISLATIVE REQUIREMENTS

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

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

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

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

In accordance with MFMA Circular No. 41 which states that "Municipalities are expected to table credible and sustainable budgets. The multi-year budgets

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should be outputs/outcomes focused and consistent with the form required in terms of the MFMA and supported by the budget and revenue related policies. In this regard, we emphasize the need to ensure that revenue projections are realistic and achievable, allocations from other sources are consistent with the Division of Revenue Act (DORA), provincial and district budgets, tariffs and rates are raised taking into account affordability levels of the community, the backlogs in infrastructure are being addressed, whilst maintaining a balance between new and rehabilitation of assets, sufficient provision is made for maintenance of existing assets, provision for working capital, administrative overheads are minimized and overdrafts are managed downwards over the next financial year.”

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

According to the budget/IDP timetable, initial alignment meetings have already occurred with major stakeholders, such as provincial and national government departments, and meetings with suppliers, EXCO, MANCO and Council, and road shows to the communities in October 2009.

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

- The Division of Revenue Bill 2010; and
- The Municipal Systems Act (Act No.32 of 2000), together with the Municipal Systems Amendment Act (Act No. 44 of 2003).

#### Division of Revenue Bill 2010

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

These allocations are used when preparing the three year budget in order to comply with section 18 of the MFMA (relating to reasonably anticipated revenues to be collected). Additional allocations – both nationally and provincially – are

sometimes made to municipalities. However, these are not included in the original budget as the allocations are not certain. When confirmed they will be included in an adjustments budget in accordance with section 28 of the MFMA.

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

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

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

### 3.2 BUDGET SUMMARY

The following table summarises the overall 2010/11 multi-year budget:

**Table 37: Summary 2010/11 Multi-Year Budget**

2010/11 - 2012/13 Budget Discussion Document	10/11 Budget Year	11/12 Budget Forecast	12/13 Budget Forecast
<b>Expenditure</b>			
Internally Funded Operational Exp (Inc Salaries)	256,733,184	281,168,166	307,274,688
Internally Funded Operational Projects	43,271,034	35,309,941	42,500,430
Internally Funded Capital Projects	22,890,000	36,230,000	36,160,000
Grant Funded Opex (FMG, Planning Shared Serv & PMU)	16,960,588	19,048,165	17,309,601
Externally Funded Operational Projects	36,457,721	39,937,339	24,994,830
Externally Funded Capital Projects	125,756,279	162,533,368	273,234,421
<b>Total Expenditure</b>	<b>502,068,806</b>	<b>574,226,978</b>	<b>701,473,972</b>
Equitable Share & LRG	(246,198,323)	(273,771,983)	(300,355,576)
Environmental Health QS	(13,779,677)	(14,634,017)	(15,497,424)
Internally Generated Funds	(61,695,894)	(63,936,122)	(70,579,544)
Conditional Grants Revenue	(164,590,000)	(206,071,000)	(299,164,000)
Prior Year's Conditional Grants	(804,912)	(813,856)	(877,428)
Depreciation Funding Reserve	(15,000,000)	(15,000,000)	(15,000,000)
Project Rollovers - Internally Funded Capital	-	-	-
Surplus Brought Forward (2008/09)	-	-	-
Borrowings	-	-	-
<b>Total Revenue</b>	<b>(502,068,806)</b>	<b>(574,226,978)</b>	<b>(701,473,972)</b>

### 3.3 BUDGET POLICIES & SYSTEMS

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

Name of Policy	Date of Council adoption	Purpose / Basic areas covered by Policy
Tariff	25 March 2010 (UDMC: 1330)	Details of all tariffs and charges for new financial year
Credit control and debt collection bylaws	14 March 2007 (UDMC: 185)	Principles and guidelines to be followed with respect to arrear consumer debt control
Incentive	25 March 2010 (UDMC: 1330)	To improve the principal of paying for services received.
Indigent	25 March 2010 (UDMC: 1330)	Guidelines and procedures for the subsidization of rates and basic services to indigent households
Borrowing Policy	23 <sup>rd</sup> September 06 (UDMC: 23)	Sets out the borrowing principles that the municipality will follow when considering any form of borrowing.
Investment and Banking	27 August 2009 (UDMC: 1022)	Guideline of procedures to be followed when investing or lending money.
Virement	14 December 05 (UDMC: 2689)	Sets out guidelines and procedures to be followed when transferring budget savings between votes
Supply chain management	25 March 2010 (UDMC: 1330)	Dictates procedures for the procurement of goods and services
Property Plan & Equipment	15 December 2009 (UDMC: 1247)	Defines the management of fixed assets
Budget Policy	25 March 2010 (UDMC 1330)	Set out budgeting principles
Succession & Retention Policy	12 March 2008 (UDMC: 520)	Defines the organisation's role with regard to human assets
Recruitment & Selection Policy	12 March 2008 (UDMC: 520)	Defines the recruitment process

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

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

### 3.3.1 ASSET MANAGEMENT POLICY

The draft policy was conceded by the Financial Portfolio Committee on 26 February 2009 (UDMFS:151), and was set to be approved by Council in June 2009.

### 3.3.2 REVENUE MANAGEMENT & BILLING SYSTEM

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

### 3.3.3 EXPENDITURE REPORTS

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

## 3.4 FUNDING OF THE BUDGET

The following table provides a summary of revenue by source for the financial years 2010/11 to 2012/13:

**Table 38: Summary Revenue by source**

	Adj Budget 09/10	Budget 10/11	% Change	Budget 11/12	Budget 12/13
<b>Revenue by Source</b>					
<b>Grants &amp; Subsidies - Provincial - Ops</b>	<b>5,090,000</b>	-	<b>-100%</b>	<b>439,000</b>	-
Corridor Grant	4,000,000	-	-100%	-	-
HIV/Aids Awareness ( FOSKOR)	90,000	-	-100%	-	-
Strategic Support	250,000	-	-100%	439,000	-
Municipal Development Information Services	250,000	-	-100%	-	-
Centre Management Support	500,000	-	-100%	-	-
Local Economic Development Catalyst	-	-	100%	-	-
<b>Grants &amp; Subsidies - Provincial - Capital</b>	<b>852,000</b>	-	<b>-100%</b>	-	-
Infrastructure	852,000	-	-100%	-	-
Eshowe Bulk Services (KZN-DOH)	-	-	100%	-	-
<b>Total Province Allocations</b>	<b>5,942,000</b>	-	<b>-100%</b>	<b>439,000</b>	-

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	Adj Budget 09/10	Budget 10/11	% Change	Budget 11/12	Budget 12/13
<b>Grants &amp; Subsidies - National - Ops</b>	<b>221,095,000</b>	<b>299,695,721</b>	<b>36%</b>	<b>331,544,632</b>	<b>341,822,579</b>
Equitable Share	93,710,000	106,560,323	14%	121,557,983	134,442,576
Levy Replacement Grant	122,819,000	139,638,000	14%	152,214,000	165,913,000
ES Environmental Health	-	13,779,677	100%	14,634,017	15,497,424
MSIG	735,000	750,000	2%	790,000	1,000,000
Water services operating & transfer subsidy	127,000	93,000	-27%	-	-
Local Finance Management Grant	750,000	1,000,000	33%	1,250,000	1,250,000
MIG Operational - Project Management Unit	2,200,000	2,810,000	28%	2,736,000	-
MIG - Sanitation Projects	-	27,933,721	100%	38,362,632	23,719,579
EPWP Incentive Grant	754,000	7,131,000	846%	-	-
<b>Grants &amp; Subsidies - National - Capital</b>	<b>119,066,000</b>	<b>122,872,279</b>	<b>3%</b>	<b>160,493,368</b>	<b>271,194,421</b>
Regional Bulk Infrastructure Grant	2,000,000	19,807,000	890%	40,659,000	99,234,000
MIG - Water Projects	117,066,000	103,065,279	-12%	119,834,368	171,960,421
<b>Total National Government Allocations</b>	<b>340,161,000</b>	<b>422,568,000</b>	<b>24%</b>	<b>492,038,000</b>	<b>613,017,000</b>
<b>Public Contributions</b>	<b>-</b>	<b>2,000,000</b>		<b>2,000,000</b>	<b>2,000,000</b>
Richardsbay Minerals	-	2,000,000		2,000,000	2,000,000
<b>Other Government</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
Eshowe Bulk Services (KZ284)	-	-	100%	-	-
<b>Total Grants &amp; Subsidies</b>	<b>346,103,000</b>	<b>424,568,000</b>	<b>23%</b>	<b>494,477,000</b>	<b>615,017,000</b>
Province	5,942,000	-	-100%	439,000	-
National	340,161,000	422,568,000	24%	492,038,000	613,017,000
Other Government	-	2,000,000		2,000,000	2,000,000
<b>OTHER INCOME</b>	<b>4,243,604</b>	<b>5,126,437</b>	<b>21%</b>	<b>1,656,108</b>	<b>1,788,597</b>
<b>Sundry Income</b>	<b>4,243,604</b>	<b>5,126,437</b>	<b>21%</b>	<b>1,656,108</b>	<b>1,788,597</b>
Sale of Maps	1,000	300	-70%	324	350
Legal fees recovered	30,000	32,400	8%	34,992	37,791
Air Quality Licensing Fees	-	-	100%	1,440,000	1,555,200
Tender monies	155,000	167,400	8%	180,792	195,255
Income from uThungulu Finance Partnership	4,057,604	4,926,337	21%	-	-
<b>Interest</b>	<b>26,292,219</b>	<b>23,863,972</b>	<b>-9%</b>	<b>25,647,702</b>	<b>27,707,379</b>
- Current & General	2,738,418	2,974,357	9%	3,086,917	3,341,732
- Investments	23,338,801	20,679,015	-11%	22,333,336	24,120,003
- Late Payment	45,000	48,600	8%	52,488	56,687
- Loans : External	20,000	-	-100%	-	-
- Loans : Internal	150,000	162,000	8%	174,960	188,957

	Adj Budget 09/10	Budget 10/11	% Change	Budget 11/12	Budget 12/13
<b>Grants &amp; Subsidies - National - Ops</b>	<b>221,095,000</b>	<b>299,695,721</b>	<b>36%</b>	<b>331,544,632</b>	<b>341,822,579</b>
<b>Shared Service Revenue</b>	<b>886,550</b>	<b>2,255,530</b>	<b>154%</b>	<b>2,435,972</b>	<b>2,630,850</b>
-Locals contribution for fire fighting service	886,550	2,255,530	154%	2,435,972	2,630,850
<b>Total Other Income</b>	<b>31,422,373</b>	<b>31,245,939</b>	<b>-1%</b>	<b>29,739,782</b>	<b>32,126,826</b>
<b>Trading Services</b>					
Solid Waste Fees	7,202,700	5,932,346	-18%	7,118,815	8,542,578
Cemetery Fees	990,994	466,047	-53%	559,256	671,107
Total Water Sales	19,067,280	20,974,008	10%	23,071,409	25,378,550
Total Sanitation	2,747,816	3,077,554	12%	3,446,860	3,860,484
<b>TOTAL TRADING SERVICES REVENUE</b>	<b>30,008,790</b>	<b>30,449,954</b>	<b>1%</b>	<b>34,196,340</b>	<b>38,452,718</b>
<b>Summary of Total Revenue by Source</b>					
Operational Grants	226,185,000	299,695,721	33%	331,983,632	341,822,579
Capital Grants	119,918,000	124,872,279	4%	162,493,368	273,194,421
Other income	31,422,373	31,245,939	-1%	29,739,782	32,126,826
Trading Services	30,008,790	30,449,954	1%	34,196,340	38,452,718
<b>Total Revenue - Excluding Depreciation Reserve</b>	<b>407,534,163</b>	<b>486,263,894</b>	<b>19%</b>	<b>558,413,122</b>	<b>685,596,544</b>
Surplus reserve for depreciation	15,000,000	15,000,000	0%	15,000,000	15,000,000
Prior Year Grant Funding	96,406,739	804,912	-99%	813,856	877,428
Borrowings	31,465,245	-	-100%	-	-
Prior Year's Surplus Funded Capital	14,427,143	-	-100%	-	-
Surplus Brought Forward (2008/2009)	56,285,605	-	-100%	-	-
<b>Total Revenue</b>	<b>621,118,895</b>	<b>502,068,806</b>	<b>-19%</b>	<b>574,226,978</b>	<b>701,473,972</b>

### 3.4.1 TARIFFS AND OTHER CHARGES

#### Changes in tariff structure

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

Council then adopted a phased in approach. Item UDME: 2161.

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## **Municipal Services**

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

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

### ➤ **Trading Services**

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

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

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

### ➤ **Economic Services**

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

These costs can be determined as follows:

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

### ➤ **Subsidized Services**

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

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

### ➤ **Community Services**

Community services are those services for which the Council is unable to accurately determine the consumption and hence apportion to individual consumers. These services are typically financed through the operating budget. These services include the provision and maintenance of roads and storm water drainage systems, the establishment, management and maintenance of cemeteries etc. In addition to the above services sewage removal is also a community service provided directly to all the residents and for which costs form part of a balanced budget.

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

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

A minimum amount of basic services must be free. The Municipality subscribes to the policy that all poor households are entitled to a minimum amount of free basic

services. A basic service is a service that is necessary to ensure an acceptable and reasonable quality of life and, if not provided, would endanger public health or safety of the environment. These services include:

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

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

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

### **Keeping Tariffs Affordable**

Council is keenly aware of the financial situation of most residents within the Municipal area therefore, it undertakes to keep tariffs at affordable Levels. Council is also aware that due to historical reasons many residents receive services at a level higher than what they can afford. In order for services to remain affordable Council will ensure that:

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

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

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

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

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

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

The service charges accounts presented to the local businesses, is a significant business overhead for any business enterprise in the Municipal area. The overhead of a business is one of the factors that influence the price of goods and services sold by it, and therefore its profitability and chances of survival. Council will take care that the municipal accounts presented to local businesses are fair. To ensure fairness toward local business, Council will, when it determines tariffs, take into account the desire:

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

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

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

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

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

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

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# I. PERFORMANCE MANAGEMENT

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

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

## 1 PERFORMANCE MANAGEMENT SYSTEM

### 1. Organisational Performance Measurement:

The then Department of Local Government and Traditional Affairs (DLGTA) of KwaZulu-Natal, now Co-operative Governance and Traditional Affairs, during 2009 embarked on a programme to encourage the implementation of an Organisational Performance Management System (OPMS), the preparation of Annual Reports and the development of a municipal progression model and consolidated 07/08 annual performance report. The consultant appointed by then KZN DLGTA, ESP Consulting, completed the diagnostic analysis against benchmark criteria, assessed the readiness and functionality of OPMS and developed a municipal specific implementation/ action plan for Uthungulu District

Municipality. ESP Consulting also addressed the Uthungulu District Technical Advisory Committee (UDTAC), established at the turn of 2009 under the District Wide Development Planning Shared Services (DPSS). The UDTAC was established with the aim of information sharing, benchmarking and support between municipalities within the district family in terms of OPMS.

The following performance related information reports will be prepared:

- Monthly reporting (in terms of Section 71 of Municipal Finance Management Act – MFMA);
- Quarterly reporting (in terms of the Municipal Planning and Performance Management Regulations 2001 – MPPMR);
- Bi-Annual Reports (In terms of the Municipal Systems Act – MSA, Section 46 and 47)

The following templates will be implemented/populated in respect of Performance Information Reporting.

- Organisational Scorecard
- Departmental Scorecard
- Quarterly, ½ Yearly and Annual Performance Reports.

Municipal/Organisational Key Performance Indicators are developed in terms of the Uthungulu DM's IDP and the municipal/organizational scorecard perspectives, and are also aligned to the KZN DLGTA scorecard criteria as reflected in the Annual Performance Report template.

The following key activities/deliverables apply during the municipal financial year in terms of OPMS:

	<b>ACTIVITIES / DELIVERABLES</b>
<b>1</b>	Copy/insert relevant information from IDP/SDBIP into the Organisational Scorecard and ensure completeness
<b>2</b>	Departmental Managers to copy relevant information for their Departments from the Organisational Scorecard/IDP/SDBIP

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<b>3</b>	Insert outputs, performance measures and quarterly targets in Departmental Scorecards
<b>4</b>	Copy relevant information from Departmental Scorecards onto the Performance Report
<b>5</b>	Complete and submit DLGTA Datasheet and Statistics
<b>6</b>	Complete actual achievements for Quarter 1 and 2
<b>7</b>	Complete actual achievements for Quarter 3
<b>8</b>	Complete actual achievements for Quarter 4
<b>9</b>	Complete Annual Performance Report
<b>10</b>	Complete and submit DLGTA Datasheet and Statistics
<b>11</b>	Annual Performance Achievements Report

## **2. Individual Performance (Section 57) Measurement:**

The Uthungulu District Municipality Individual Performance Measurement for Section 57 Managers is managed in strict accordance to the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, dated 1 August 2006.

Performance Agreements for Section 57 Managers: Each Section 57 Manager enters into a "Performance Pack" consisting of a Performance Agreement, Performance Plan, Personal Development Plan, Code of Conduct and Financial Declaration by latest 31 July of every year.

### Quarterly Performance Panel Assessments:

The performance of Section 57 Managers is assessed on a quarterly basis. In terms of the Municipal Performance Regulations only the half yearly (2<sup>nd</sup> quarter) and full year (4<sup>th</sup> quarter) assessments must be treated as formal assessments. However, in the case of Uthungulu, all 4 quarters are treated as formal, with panel assessments carried out for each quarter.

### Performance Panels:

Performance panels are duly constituted in accordance to the regulations 27 (1) (d) and (e) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, (2006).

The Performance Panel has been reconstituted in the 2009/10 financial year for a new 2 year term of office.

### Performance Audit Committee:

The Performance Audit Committee has also been reconstituted during the 2009/10 financial year for a new 2 year term of office, strictly in accordance to legislation where the committee consists of two external members with performance management skills, and one internal member. The Performance Audit Committee conducts its business in accordance to a Performance Audit Committee Charter and meets at least four times in a financial year.

### Internal Audit Reporting on Performance Measurement:

Messrs Pricewaterhouse Coopers has successfully been appointed by public tender process for a three year term of office as Internal Auditors to the Uthungulu District Municipality and conducts an internal audit review after every quarterly performance assessment, after which the internal audit report with its findings is submitted to the Performance Audit Committee. A report of the Performance Audit Committee then serves at SCOPA, EXCO and Council.

## **2 OPMS SCORECARD**

The following is the draft OPMS Scorecard 2010/2011 for the uThungulu District Municipality.

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

uThungulu District Municipality Organisational Performance Management Scorecard 2010/2011

IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measurement)	Demand	Baseline 2009/2010	IDP 2010/2011							Responsible Department	Financial Implication	Wards	Comments	Evidence
							Target	Actual Achievement Quarter 1	Actual Achievement Quarter 2	Half yearly Report	Actual Achievement Quarter 3	Actual Achievement Quarter 4	2010/2011 Performance Report					
5.2	Municipal Transformation	Institutional Development											Corporate Services					
5.2.1							258						Corporate Services					
5.2.1							145						Corporate Services					
5.2.1							3						Corporate Services					
5.2.1							100%						Corporate Services					
5.2.1.1							30-Jun-11						Corporate Services					
5.2							30-Jun-10						Corporate Services					
5.2							100%						Corporate Services					
5.2							4						Corporate Services					
5.2.1.7							30-Nov-10						Corporate Services					
5.2.1.7							100%						Technical Services					
2.1.3.7							47						Corporate Services					
5.3.1							N/A	N/A	N/A	N/A	N/A	N/A	Office of the Municipal Manager					
4.1.2		To Ensure Integrated Development Planning	IDP Review for 2011/2012	Yes/No - Date of approval			31-May-11						Deputy Municipal Manager					
4.1.1.1			Spatial Development Framework Review	Yes/No - Date of approval			31-May-11						Deputy Municipal Manager					
4.1.1.4							Yes						Financial Services					
4.1.1							30-Jun-11						Deputy Municipal Manager					
4.4.5							31-May-11						Deputy Municipal Manager					
5.6.2							5						Deputy Municipal Manager					
5.6.1							4						Deputy Municipal Manager					
5.6							31-Aug-11						Deputy Municipal Manager					
5.6							31-May-11						Office of the Municipal Manager					
							4						Office of the Municipal Manager					
							1-Jan-00						Corporate Services					
5.7.1							30-Jun-11						Office of the Municipal Manager					
5.4							Yes						Corporate Services					
5.3.2.1							6						Office of the Municipal Manager					
5.4.1.2							6						Office of the Municipal Manager					
5.4.1.3													Office of the Municipal Manager					
5.4.1.4													Corporate Services					
5.4.4													Corporate Services					

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

uThungulu District Municipality Organisational Performance Management Scorecard 2010/2011

IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure / Indicator (Unit of Measure)	Demand	Baseline 2009/2010 Actuals	IDP 2010/2011							Responsible Department	Financial Implication	Wards	Comments	Evidence					
							Target	Actual Achievement Quarter 1	Actual Achievement Quarter 2	Half yearly Report	Actual Achievement Quarter 3	Actual Achievement Quarter 4	2010/2011 Performance Report										
2.1.1	Basic Service D Infrastructure D													Technical Services									
2.1.2																		Technical Services					
2.1.3																			Technical Services				
2.1.3.2													100%						Technical Services				
													100%						Technical Services				
2.1.4.1																			Technical Services				
2.1.4.1																			Technical Services				
2.1.5													100%						Technical Services				
2.1.6													4						Technical Services				
													4						Technical Services				
2.2.1													30-Jun-11						Technical Services				
2.2.2.1													30-Jun-11						Technical Services				
2.2.3									Organise and institute programmes pertaining to water events such as National Water Week and National Sanitation Week	Percentage spent			100%						Technical Services				
2.2.4.5									Preparation of Water Use Management Plan	Date of approval			30-Jun-11						Technical Services				
2.2.4.1													100%						Technical Services				
2.2.4.2							100%						Technical Services										
2.2.4.2													Technical Services										
2.2.4.4							30-Jun-11						Technical Services										
2.2.4.6							100%						Technical Services										
2.2.4.7							100%						Technical Services										
4.2.1.2							100%						Technical Services										
													Technical Services										
2.3													Technical Services										
2.4.5							100%						Technical Services										
							30-Jun-11						Corporate Services										
3.1.1													Corporate Services										
							100%						Corporate Services										
3.1.3.1													Corporate Services										
3.7.1.1							100%						Corporate Services										
							100%						Corporate Services										
3.3.1.1													Corporate Services										
3.4.3.1													Corporate Services										
3.5.1													Corporate Services										
3.5.2													Corporate Services										

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							Target	Actual Achievement Quarter 1	Actual Achievement Quarter 2	Half yearly Report	Actual Achievement Quarter 3	Actual Achievement Quarter 4	2010/2011 Performance Report										
1.1.1.1	Local Economic	[Redacted]	[Redacted]	[Redacted]	[Redacted]	[Redacted]	30-Jun-11	100%	100%		100%	100%		Deputy Municipal Manager									
1.1.2.1																Deputy Municipal Manager							
1.1.2.2							100%										Deputy Municipal Manager						
1.1.2.3							100%										Deputy Municipal Manager						
5.8.2																							
							30-Jun-11											Financial Services					
1.2.2							100%											Deputy Municipal Manager					
							100%											Deputy Municipal Manager					
1.2.4																							
1.3.2.2							30-Jun-11											Deputy Municipal Manager					
1.3.2.3							100%											Deputy Municipal Manager					
																		Corporate Services					
3.6																							
1.4.2.1																		Deputy Municipal Manager					
							100%											Deputy Municipal Manager					
1.4.2																		Deputy Municipal Manager					
1.4.2																		Deputy Municipal Manager					
4.1.1.3							Good Governance and Community Participation and Ward Committee Systems	Improvement in all aspects of district	Technical District Committee	Number of meetings			6						Deputy Municipal Manager				
5.4.3.2							Promote active participation of all stakeholders in the IDP processes		District's Mayor Forum	Number of meetings			4						Office of the Municipal Manager				
5.4.3.3													4						Office of the Municipal Manager				
5.4.3.4							2						Office of the Municipal Manager										
5.7.4							100%						Office of the Municipal Manager										
5.7.4							100%						Office of the Municipal Manager										
5.7.4							100%						Office of the Municipal Manager										
5.1.6							30-Jun-11						Deputy Municipal Manager										
5.1							30-Jun-11						Deputy Municipal Manager										
							Yes						Deputy Municipal Manager										
5.1							4						Deputy Municipal Manager										
5.1							4						Deputy Municipal Manager										
5.5							Yes						Deputy Municipal Manager										
5.5							30-Jun-11						Deputy Municipal Manager										
5.5							100%						Deputy Municipal Manager										
5.5							4						Deputy Municipal Manager										

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				Target	Actual Achievement Quarter 1	Actual Achievement Quarter 2	Half yearly Report	Actual Achievement Quarter 3	Actual Achievement Quarter 4	2010/2011 Performance Report						
5.1.3.1	Financial Viability and Financial Management	Ensure the Municipality Revenue Streams are optimised	Cash collected from customers	R value of revenue collected									Financial Services			
5.1.3.1			Amount invoiced/billed to customers	R value of invoices									Financial Services			
5.1.3					70%								Financial Services			
5.1.3.3					per Quarter (12 total)								Financial Services			
5.1					60%								Financial Services			
5.1.4					25%								Financial Services			
5.1					4 reports								Financial Services			
5.1.4													Financial Services			
5.1					100%								All			
5.1					Unqualified								All			
5.1													Financial Services			
5.1													Financial Services			
5.1.4					Yes								Financial Services			
5.1.7					100%								Financial Services			
5.1.4.4					100%								Financial Services			
5.1.4.1	Ensure Compliance with all Supply Chain Management Regulations	Annual review report on SCM policy	Quarterly progress reports to Financial Services Portfolio Committee		Monthly								Financial Services			
5.1.3.3	To Ensure that all Revenue Due to the Municipality is Collected	Urban areas (Gingindlovu, Mtunzini, Eshowe, Kwambonambi, Melmoth and Nkanda)	Percentage of defaulters on non payment to receive notification		100%								Financial Services			
5.1.3.3		Semi Rural and Rural Feasibility study on the submission of notification to defaulters	Feasibility study by 30 June 2012 with quarterly progress reports		4 Quarterly progress reports								Financial Services			

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

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

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

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

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

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

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

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

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

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

The votes are:

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

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

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

### **4 ANNUAL REPORT**

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

The purpose of the annual report is:

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

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The 2008/09 Annual Report has been completed, and is available from the website: [www.uthungulu.org.za](http://www.uthungulu.org.za).

## 5 REPORT OF THE AUDITOR GENERAL

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The following is an extract of the report of the Auditor General for the year ended 30 June 2009:

### **Opinion**

8. *In my opinion these financial statements present fairly, in all material respects, the consolidated and separate financial position of the uThungulu District Municipality as at 30 June 2009 and its consolidated and separate financial performance and its consolidated and separate cash flows for the year then ended, in accordance with Statements of GRAP and in the manner required by the MFMA.*

### **Emphasis of matter**

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

### **Restatement of corresponding figures**

9. *As disclosed in note 2 to the financial statements, the corresponding figures for the year ended 30 June 2008 have been restated as a result of an error and retrospective effect of the change in accounting policy discovered during the year 2008/2009 in the financial statements of the uThungulu District Municipality at, and for the year ended, 30 June 2008.*

12. *Governance policies and practices operated effectively and appropriately, except for weaknesses identified with respect to IT Control environment, quality of financial statements and related management information. These weaknesses need to be addressed to improve adherence to the governance framework.*

Given the above, it was reported to the Audit Portfolio Committee during March 2010 that All the matters raised in the internal audit report have been discussed in detail with the relevant Heads of Departments and explanations have been given by Management where required. Reference is also made to the uThungulu

Turn Around Strategy where appropriate actions and interventions have been proposed.

## 6 QUALITY OF LIFE SURVEY

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

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

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

The first round of surveys were conducted in March 2003 with the results made public in June 2003. The purpose of the Quality of Life Survey is to provide a benchmark against which the performance of the district and the local municipalities can be measured. A 5% sample size of the UThungulu population was used – this equates to 4600 questionnaires. For this reason, 4004 sample household surveys were conducted between March and April in all six of the local municipalities. All six local municipalities were surveyed in accordance with the socio-economic grouping of the area. The questionnaire for the survey and the

logistical arrangements were undertaken with the full cooperation of the respective local municipalities.

The design of the 2002/3 questionnaires was based for the socio-economic needs and profile of the population as well as the perceptions of the population with respect to the various public sector services that are being provided.

Consequently the 2003/4 and 2004/5 surveys had been undertaken with a sample size of 1260 (95% confidence level). The questionnaire had been amended, where appropriate, to ensure that it is in line with the IDP programmes and KPI's. The results of the completed surveys have been benchmarked against the 2001 national Census. The 2004 study interviewed 1208 households. In the census 2001 data sample units are termed 'sub-places'. This 2005 study has followed the 2001 census data, and interviewed a total of 1208 households. The same sample areas as that used in the 2004 survey were visited in this 2005 study. The sample area selection and sample size was sufficient to provide statistically relevant information at local municipal level.

A stratified random sample survey methodology was applied for the project. In order to ensure that the results to the consecutive years' surveys were comparable to the 2003 survey, similar survey sites were visited by fieldworkers.

In general surveys often use the following social indicators in order to measure and monitor quality of life:

- ❖ Employment
- ❖ Housing
- ❖ Health
- ❖ Education level
- ❖ Recreation
- ❖ Service provision
- ❖ Natural environment
- ❖ Political participation

The uThungulu quality of life survey also looks at these indicators, and others. More specifically:

- ❖ Income (household, assistance, affordability, savings)
- ❖ Housing (type, satisfaction, improvements)

- ❖ Service provision (access and satisfaction levels of: water supply, toilet, electricity, waste removal)
- ❖ Education
- ❖ Employment (type, satisfaction of)
- ❖ Crime (perception of, whether victim, safety)
- ❖ HIV/AIDS (opinion of health authorities efforts, suggested solutions)
- ❖ Community (amenities, improvements?, sense of belonging, transport)
- ❖ Perceptions of life (reasons, spare time activities, improvements?)
- ❖ Perceptions of uThungulu

## **7 SUMMARY OF MILESTONES ACHIEVED**

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### Organisational and Section 57 Individual Performance Management:

- Organisational Performance management System implemented
- Annual Report for 2009/10 published
- Annual Performance Report as part of Annual Report for 2009/10 published
- Individual Performance Management System maintained for Section 57 Performance Measurement
- Section 57 "Performance Packs" consisting of the Performance Agreement; Performance Plan; Personal Development Plan; Code of Conduct and Financial Declaration
- Section 57 Performance Assessment Panel constituted and panel assessments carried out quarterly
- Performance Audit Committee reconstituted for 2 year term of office

### District Bid Adjudication:

- District Bid Adjudication Committee maintained and all tenders awarded for the district
- Regular reporting on all tenders awarded to EXCO and Council

### Risk Management:

- Risk Management Plan reviewed
- Fraud Prevention Strategy incorporated in the Risk Management Plan
- Fraud Risk Register maintained and regularly updated
- King 111 Compliance Gap Analysis undertaken

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## J. ANNEXURES & APPENDICIES

<b><u>ANNEXURES</u></b>	
<b>A</b>	Spatial Development Framework
<b>B</b>	Disaster Management Plan
<b>C</b>	SDBIP
<b>D</b>	Socio-Economic Development Profile
<b>E</b>	(Draft) Turn Around Strategy
<b>F</b>	Extract from CIP
<b>G</b>	Roadshow Report
<b>H</b>	uThungulu Organogram
<b><u>APPENDICIES</u></b>	
<b>1</b>	IDP Process Plan/ IDP Framework Plan
<b>2</b>	Land Use Management Framework
<b>3</b>	Coastal Management Programme
<b>4</b>	Integrated Waste Management Plan
<b>5</b>	Water Service Development Plan
<b>6</b>	(Draft) Public Transport Plan Review
<b>7</b>	(Draft) Energy Master Plan
<b>8</b>	Local Economic Development Plan
<b>9</b>	Community Facilities Plan
<b>10</b>	(Draft) Quality of Life Survey 2009
<b>11</b>	Growth and Development Summit Report 2009
<b>12</b>	Report on alignment initiatives with agricultural stakeholders
<b>13</b>	(Draft) SMME Strategy
<b>14</b>	(Draft) Tourism Master Plan
<b>15</b>	Integrated Environmental Programme

**ALSO PROVIDED:** ANNUAL REPORT 2008/2009

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