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FOREWORD BY THE MAYOR



It is with pride that I present to you the 2011 / 2012 Integrated Development Plan. This will be the last such Plan to be prepared by the current Municipal Council as a new Council will be elected during the forthcoming municipal elections in May 2011. It is therefore with a sense of fulfilment that the current Council looks back to its achievements during its term of office.

During this period the Council achieved a “hat trick” of unqualified audits, but most importantly, significant strides were made in providing water and sanitation services to the people of the uMgungundlovu District. For the first time ever the District budgeted for a cash surplus in the 2010 / 2011 budget. This is largely as a result of a steadily increasing collection rate for the sale of water to water consumers.

As a result of sound financial management practices, the uMgungundlovu District Municipality is well positioned to implement national and provincial priorities as highlighted in the State of the Nation and Province addresses by the President and the Premier of KwaZulu-Natal respectively. This Integrated Development Plan indicates performance highlights for the 2009/ 2010 and 2010/ 2011 financial years. It is also focussed on achieving National and Provincial priorities, with special emphasis being placed on job creation through infrastructure provision as well as in creating conducive environment for entrepreneurship.

We have no doubt that we have played our significant part in turning around the fortunes of the District Municipality as it is evident that the Municipality is headed in the right direction.

A handwritten signature in black ink that reads "Y.S. Bhamjee". Below the signature, the text "YS Bhamjee (Cllr)" and "Mayor" is printed in a smaller font.

MESSAGE FROM THE MUNICIPAL MANAGER



The District Municipality is poised to ride through the current wave of optimism and business confidence as a result of the clean bill of health from the Auditor General. What is of striking significance in our Integrated Development Plan is the involvement key Sector Departments, State Owned Enterprises and NGOs. This is a significant milestone as our IDP is now talking to the issues 'on the ground'.

The Integrated Development Plan articulates the planned infrastructure projects that are aligned to our core business of providing water and sanitation services. To this end, this IDP includes eleven water projects and

ten sanitation projects. Jobs will be created through the employment of local people from of the communities where the projects are being undertaken. The District Municipality also aims to invest heavily in the refurbishment of existing water infrastructure in order to reduce water losses and to ensure an uninterrupted supply of potable water.

The WSDP that was adopted in September 2010 sets out all the water and sanitation service delivery needs in the District.

Beyond the water and sanitation, the District Municipality is increasingly becoming visible in the areas of Local Economic Development programme, HIV Aids and Gender issues through the Premier's Flagship Programme. Indeed, this is an indication that the Municipality is beginning to respond to the developmental imperatives espoused in the Constitution.

It must be noted that all these achievements and ongoing interventions are encapsulated in our adopted Municipal Turnaround Strategy and it's implementation thereof.



T.S. Khuzwayo
Municipal Manager

CHAPTER 1

EXECUTIVE SUMMARY



THE 2011/ 2012 INTEGRATED DEVELOPMENT PLANNING PROCESS

All business units made inputs into the IDP and communities were consulted on these inputs through the IDP structures. The structures that are involved in the process are **District Technical Coordinating Committee**, which is a Municipal Managers forum where all issues of alignment are discussed. The **IDP Sub Committee**, this committee comprise of all IDP Managers and or Coordinators district wide. The **IDP Task Team**, this committee is made up of relevant internal Managers and Coordinators who make input into the IDP.

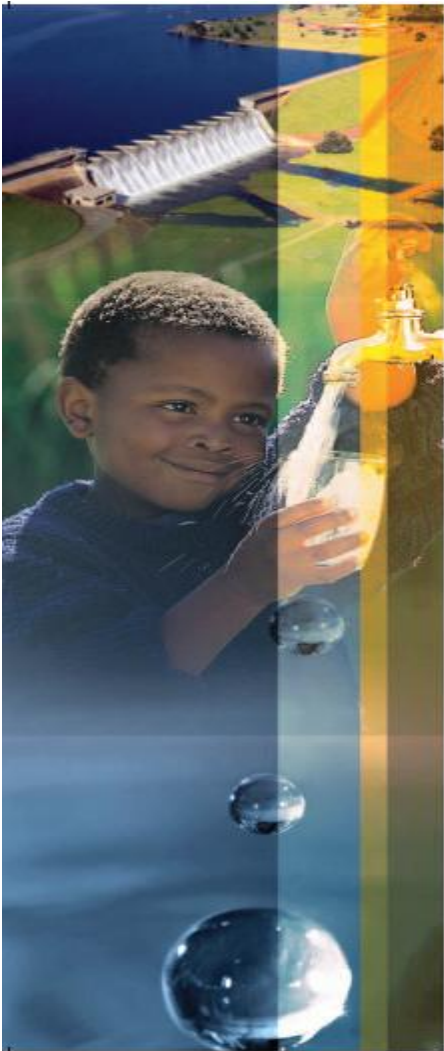
The planned IDP deliverables will then be incorporated and form part of the Service Delivery and Budget Implementation Plans (SDBIPs), which serve as a contract between the Administration, Council and the Communities expressing these deliverables as quantifiable outcomes, outputs and activities / inputs. The SDBIPs provide the basis for measuring and reporting actual performance against planned performance in all Business Units in all Departments.

During the 2010/ 2011 financial year all Managers reported actual performance against planned performance on a quarterly basis. Quarterly Performance Reports were submitted to Portfolio Committees, the Executive Committee and Full Council.

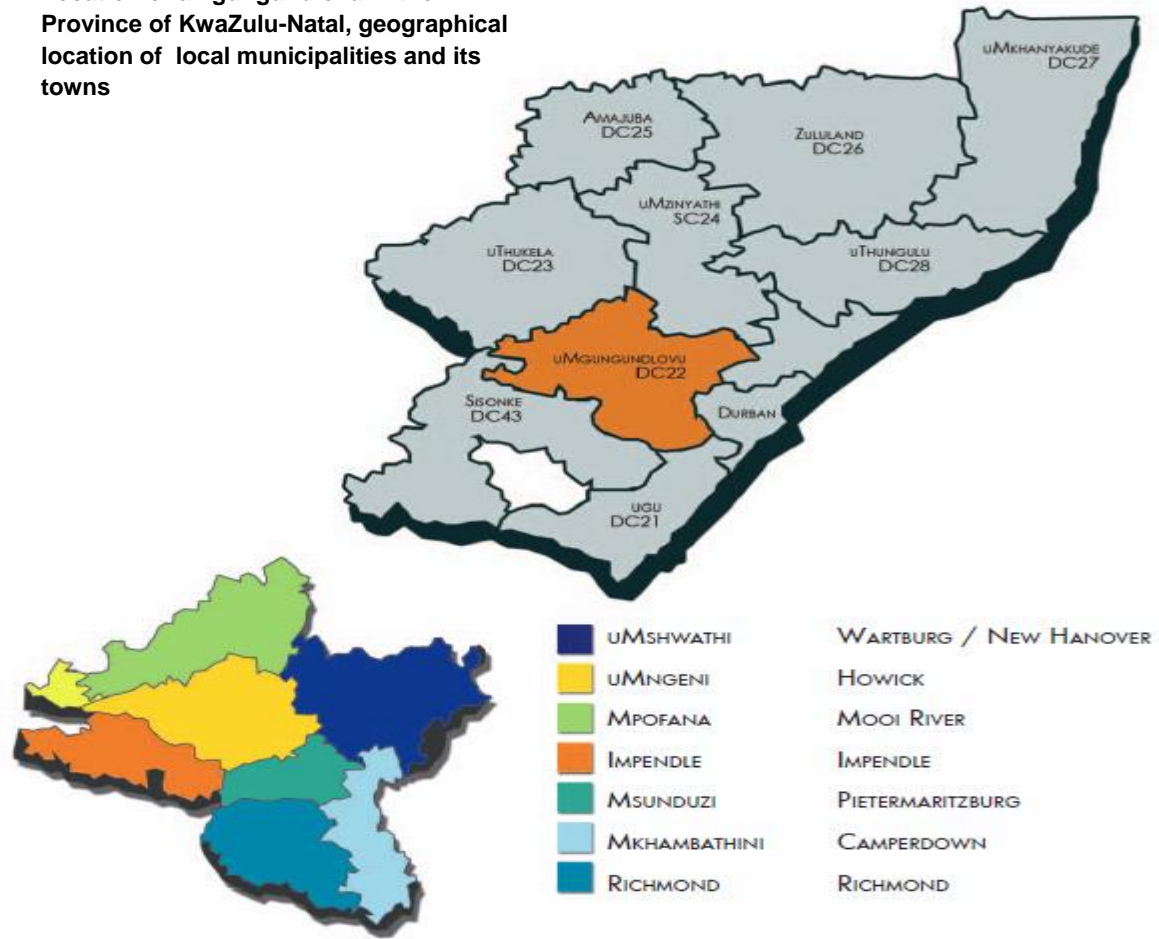
For horizontal alignment the district organised a **Service Providers Forum/ Representative Forum**, this is a structured participation where all sector departments, Parastatals, NGOs, civil society and other interested parties are engaged on development issues of the district as well as to give them slots where district wide plans are presented. The input from these engagements form part of Chapter 5 of this document. The engagements are on-going. The service providers that were not present during the forum will be engaged on a one on one basis.

The public hearings / izimbizos took place from the 26th March to 10 April 2011 in the following areas:

MUNICIPALITY	DATE	PLACE
Richmond LM	26 March 2011	Inhlazuka Multipurpose Centre Ward 5
Mkhambathini LM	02 April 2011	Ogagwini Ward 2
Mpofana Local Municipality	03 April 2011	Ezitinini Sportsfields Ward 1
Msunduzi LM	09 April 2011	Vulindlela Ward 3
uMshwathi LM	10 April 2011	D1017 Next to Khayelihle Store Ward 9



Location of uMgungundlovu in the Province of KwaZulu-Natal, geographical location of local municipalities and its towns



THE OVERVIEW OF UMGUNGUNDLOVU DISTRICT MUNICIPALITY

The District is located in the KwaZulu-Natal Midlands. Collectively the District is comprised of seven local municipalities, each of which has its own unique attributes that makes the District a preferred destination in which to live, to visit, to be educated and to do business in.

Some of the competitive advantages of the uMgungundlovu District include:

- The capital of KwaZulu-Natal is in the District that results in a steady growth in the services sector of the economy
- It has a distinct competitive edge in the agriculture and manufacturing sectors
- The City of Choice is the events capital of the country
- It offers some of the most distinguished education facilities in the country
- The Midlands is a retirement mecca with senior citizens from all over the country relocating to the area
- It offers excellent health services facilities
- The District has a modern sophisticated infrastructure with easy access to airports, the N3 arterial and railway stations
- A large pool of skilled labour resides in the District
- The Harry Gwala Football Stadium is home to the PSL Team of Choice, Maritzburg United

KZ221: uMshwathi Municipality



uMshwathi municipal offices are located in New Hanover. The main urban centres in the municipal area are New Hanover, Wartburg, Dalton and Cool Air and a large population of people live in the rural settlements of Swayimane, Mpolweni, Thokozani and Ozwathini. The strongest economic driver in the area is by far agriculture. The 250 farmers in the area produce around two million tons of sugar cane annually and this is delivered to two mills for processing.

The Municipality has identified a number of lead projects aimed at diversifying and broadening the base of the economy. Amongst these projects are the rehabilitation and development of the towns, middle and high-income housing projects and the development of a road corridor linking the N2 and N3 that will traverse uMshwathi Municipality. The possibility of developing new economic nodes in the Municipality is also being considered. These nodes would involve building tourism initiatives and helping small and medium local enterprises to succeed.



Right: Albert Falls on the Umgeni River **Bottom left:** Sunset over Albert Falls Dam



KZ222: uMngeni Municipality



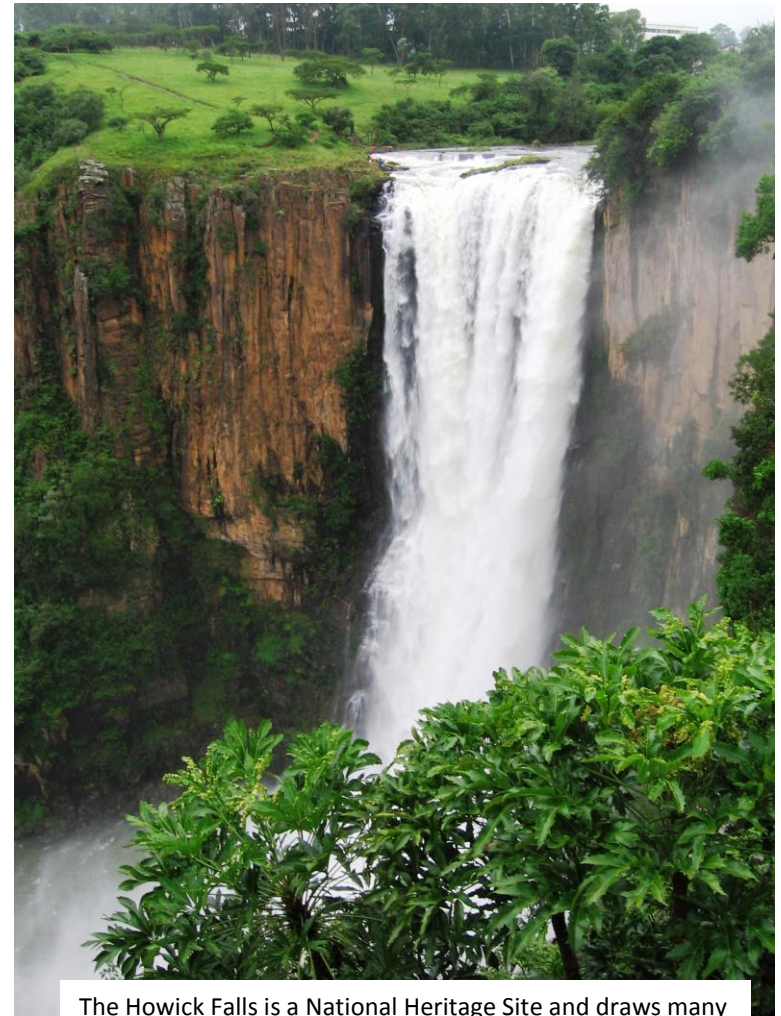
Overflow of Midmar Dam flowing into the Umgeni River

Original Zulu inhabitants of the area around Howick Falls spoke of “kwaNogqaza” – the place of the tall one.

Service delivery priorities of the Municipality are the alleviation of poverty and the provision of basic services, including water, sanitation and electricity. The upgrading and expansion of sewage works is also a high priority.

The Midlands Meander, one of the best marketing success stories in the country, falls within uMngeni Municipality’s boundaries. Some of the industries that prosper on these routes include the manufacturing of clothes and leather-ware, linen, furniture, woven goods and other craft.

The Karkloof Canopy Tours offers the unequalled experience of gliding along steel cables between eight canopy level platforms built high within the indigenous Karkloof forest.



The Howick Falls is a National Heritage Site and draws many visitors who are passing through as well as locals

KZ223: Mpofana Municipality



Mpofana Municipality is the gateway to the majestic Drakensberg. Having a bracing climate, the town is a popular health and pleasure resort for holidaymakers from the highveld and the coast. Major attractions include the Kamberg Nature Reserve situated at the foot of the Drakensberg and the Zulu Falls and many others. The tourist will also be captivated by the beautiful scenery and peaceful settings as you drive through and around the area to the various accommodation establishments and restaurants available. It is in the heart of the Midlands Meander. Mooi River has been identified by the Provincial Department of Economic Development as the major development hub for the textile industry in the Province. There are also a number of other investment opportunities particularly in the agricultural and tourism industries.



The viability of agriculture in the area is exceptional. Cattle and sheep are farmed extensively and the area boasts some of South Africa's best racehorse stud farms. Other agricultural crops include maize, wheat, beans, peas and potatoes

KZ224: Impendle Municipality



In Impendle, the World Heritage Site of the Drakensberg-Ukhahlamba Mountain Park accentuates the immense potential in the area for tourism, community based craft endeavours and micro enterprises. An abundance of water allows for a mixed agricultural economy, while the cold winters in the region indicate opportunities for a deciduous fruit industry. Impendle is essentially a rural municipality where much still needs to be done in providing basic services in the form of potable water, sanitation, electricity and roads. Although progress has been made in these areas of service delivery the local inhabitants pointed out during the Oversight Process that the water taps are few and far between and that the chemical content of the drinking water is too high. They also need more houses, schools and community halls.

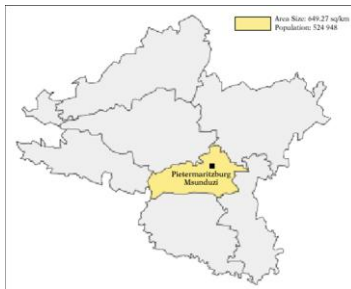


A view of the Ukhahlamba Transfrontier Park, which is a World Heritage Site. During Winter these mountains are often covered in snow – a great tourist attraction



View from the popular Loteni Nature Reserve camp site, which is one of two declared nature reserves that are managed by Ezemvelo KZN Wildlife

KZ225: Msunduzi Municipality



The KwaZulu-Natal Legislature

Msunduzi Municipality is the capital and second largest city in KwaZulu-Natal. It is a regionally important industrial hub, producing aluminium, timber and dairy products. Many well known schools and tertiary education institutions are located in and around Msunduzi, including a campus of the University of KwaZulu-Natal. It is home to a population of some 600 000 people.

Msunduzi has a rich history. The city was founded in 1838 by the Voortrekkers. It was the capital of the Boer Republic of Natalia before being taken over by the British in 1843.

The city became a major voice in the struggle against apartheid and the local university was the first in the country to provide education for black students. It was also in this city that Mahatma Gandhi made the momentous decision to stay in South Africa and fight the racial discrimination against Indians. Out of that struggle emerged his unique version of nonviolent resistance, Satyagraha.



The City Hall, which is the largest red brick building in the Southern Hemisphere

The City of Choice is the host of the following events:

- Comrades Marathon – the greatest ultra marathon in the world
- Dusi Canoe Marathon that is an international event
- Midmar Mile, the biggest freshwater swimming event in the world
- Amashova road cycling classic between Pietermaritzburg and Durban
- World Downhill Mountain Biking Championships
- World BMX Racing World Championships

KZ226: Mkhambathini Municipality



Mkhambathini Municipality has its offices in the town of Camperdown. It has several comparative advantages. It is well located in relation to Durban and Pietermaritzburg and adjoins Cato Ridge, a potential industrial node. The N3, which is identified in the Spatial Growth and Development Strategy as a Provincial Corridor, runs east west through the central part of the municipal area. Significant portions of the municipality fall within the Valley of a Thousand Hills (with Table Mountain a major landmark), an area with high potential for eco-tourism, and in the Midlands Mist Belt, which has a well established agricultural economy.



Mkhambathini features the second highest concentration of poultry producers in the world, supported by a network of service suppliers, as well as pig and beef farming. Agricultural production includes vegetables, maize and sugar. Tourist attractions in the area include the Mkhambathini Table Mountain, Valley of a Thousand Hills, game reserves, the Nagle Dam, cultural activities, Duzi canoeing, flying micro lights and strawberry picking.



A large proportion of the Mkhambathini population live in rural communities such as this scene in the Table Mountain area



Every January the Duzi / Umgeni River becomes a hive of activity involving hundreds of paddlers and community members in the Dusi Canoe Marathon

KZ227: Richmond Municipality



The Richmond Municipality is situated in one of the most beautiful parts of the country and is predominantly rural. It is in these rural areas where the majority of its population resides. The main challenges faced by the Richmond Municipality relate to economic infrastructure, socio-economic, spatial and housing issues as well as issues relative to socio facilities and services and sustainable infrastructure.

The Municipality is well situated on major routes to the key development nodes of Durban and Pietermaritzburg, has a high agricultural potential, and already has a number of manufacturing and production facilities in Richmond, some of these catering for the export market. At present, agricultural activity contributes more than 50% in terms of gross geographic product and employment to Richmond's economy. However, other opportunities in the tourism, manufacturing, commercial sectors have yet to be developed. The main agricultural activities are the cultivation of timber, sugar-cane, tea, citrus, peaches, maize and market vegetables, dairy, poultry, pig and cattle and game farming.



The forestry industry is well established and Richmond has the potential of being the bread basket of the Province

Vision

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

Mission

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

Corporate Strategy

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

Business Processes

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



Legislative mandates

The legislative mandates exercised by the District Municipality in terms of the local government legislative framework are reflected in the following table:

Republic of South Africa Constitution Act (Act No. 108 of 1996)

Municipal Structures Act (Act No. 117 of 1998)

Municipal Systems Act (Act No. 32 of 2000)

Municipal Finance Management Act (Act No. 56 of 2003)

Water Services Act (Act No. 108 of 1997)

National Water Act (Act No. 39 of 1998)

Basic Conditions of Employment Act (Act No 137 of 1993)

Intergovernmental Framework Act (Act No. 13 of 2005)

Local Government: Municipal Planning and Performance Management Regulations

Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager

Municipal Supply Chain Management Regulations

Batho Pele White Paper on the Transformation of Service Delivery



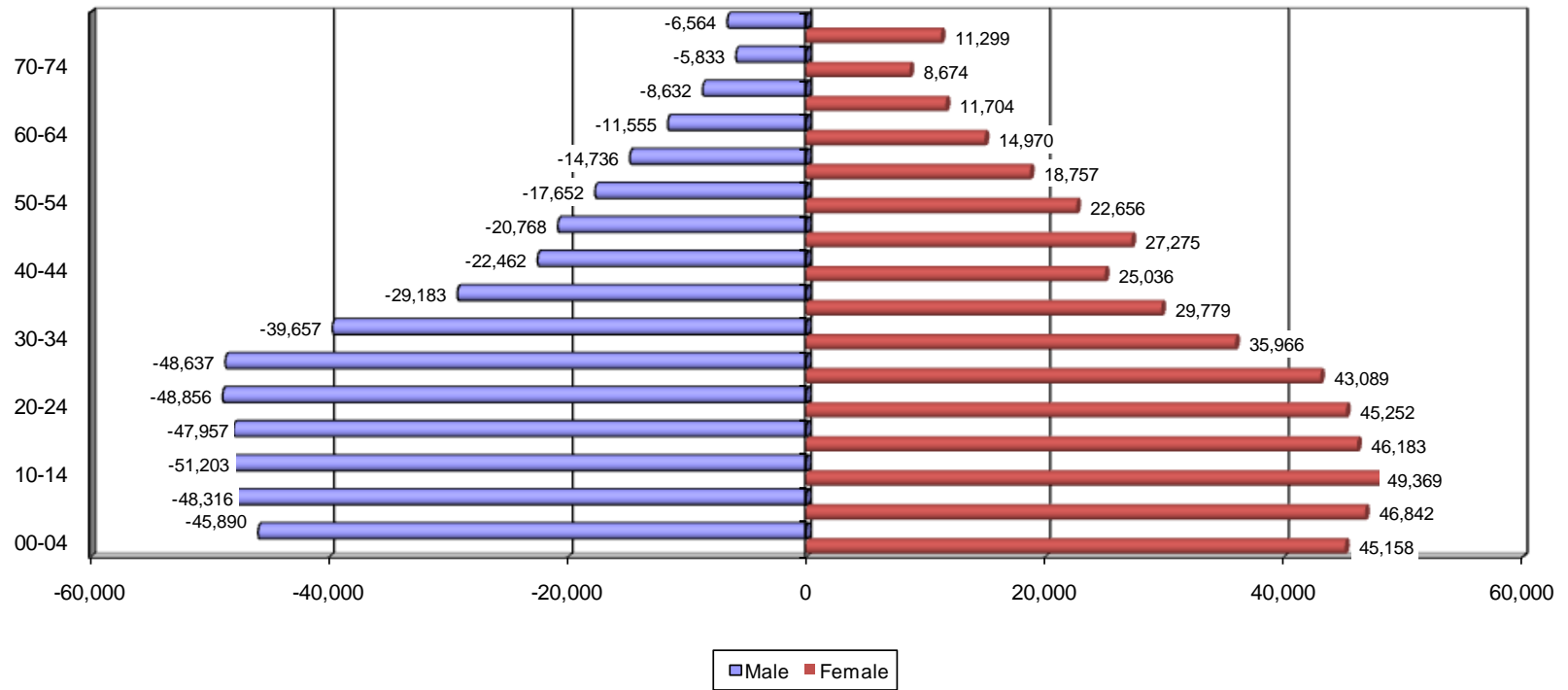
CHAPTER 2

SITUATIONAL ANALYSIS

Table 2.1 : The Table indicating Population and Gender Distribution, Area, and Number of Wards

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

uMgungundlovu District Municipality Population Distribution by Gender & Age 2007



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

It must be noted that the above population figures are based on the results of the 2007 Community Survey by Statssa, Sometimes it is argued that population figures are considerably higher or lower. However, these figures represents the most reliable statistics currently available. The census will be held during the year and the updated statistics will only be published in 2014.

- The population of Msunduzi is the highest, mostly urbanized in contrast to the population of other local councils that is smaller, tend to locate in traditional settlement areas, smaller villages and small dispersed settlements on commercial farms.
- As is the trend in South Africa in general, the population is characterised by a larger female population
- The district has a very youthful population from 0 to 34 years age groups. An estimated total of 509 912 is comprised of these age groups.
- The population per race indicates the domination of blacks in the district followed by Whites and Indians and a very small number of Coloureds. This shows where development should focus. It also shows the decrease in the number of Indians since 1996. The number of Whites and Coloureds is fluctuating since 1996.

Table 2.3: Household income: uMgungundlovu District Municipality Relative to Provincial and National Contributions, 2007

Income Category	Black	White	Colored	Asian	Total	% Total district income	KwaZulu Natal	Income category as % of KZN 2007	South Africa	Income category as % of SA 2007
0-2400	1,639	0	26	0	1,665	0.68	19,307	0.80	84,178	0.64
2400-6000	5,924	10	29	0	5,963	2.44	67,715	2.81	296,491	2.26
6000-12000	28,122	35	284	295	28,735	11.75	317,307	13.15	1,462,149	11.15
12000-18000	30,590	35	236	334	31,195	12.76	324,743	13.45	1,581,702	12.06
18000-30000	33,046	143	256	878	34,323	14.04	344,391	14.27	1,762,732	13.45
30000-42000	24,577	156	284	1,248	26,265	10.74	255,066	10.57	1,375,875	10.49

42000-54000	17,660	433	259	1,129	19,481	7.97	185,978	7.70	1,049,887	8.01
54000-72000	14,580	948	384	2,337	18,248	7.46	174,975	7.25	994,423	7.58
72000-96000	10,712	1,611	401	2,787	15,511	6.34	149,507	6.19	848,442	6.47
96000-132000	8,140	2,601	499	1,440	12,679	5.18	118,604	4.91	765,068	5.84
132000-192000	6,619	3,453	598	2,495	13,164	5.38	121,958	5.05	753,630	5.75
192000-360000	6,664	9,331	693	3,812	20,500	8.38	183,757	7.61	1,164,308	8.88
360000-600000	2,670	5,547	239	1,544	10,001	4.09	88,849	3.68	572,359	4.37
600000-1200000	1,053	3,195	105	857	5,209	2.13	46,906	1.94	300,045	2.29
1200000-2400000	254	904	15	157	1,331	0.54	12,078	0.50	80,519	0.61
2400000+	53	213	2	17	285	0.12	2,612	0.11	18,855	0.14
Total	192,302	28,614	4,309	19,330	244,555	100.00	2,413,749	100	13,110,662	100

Source: Global Insight Africa International 2008

The Table above illustrates household income distribution by income category in the district. The table reveals that 49.29% of the economically active population in the district earns between R6 000 and R42 000 per month. The majority of these income earners are Black, the dominant population group in the district. Only 3.12% of the economically active people in the district earn less than R6000. This segment of the income distribution is largely made up of the Black population and a few Colored residents.

Table 2.4 Table indicating Education in the District

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

Source: Statssa Comm. Survey 2007

The table above indicates level of education in the district. It shows a vast number of scholars concentrated in schools and it shrinks as one moves to those students who are in the institutions of higher learning.

2.5 HEALTH STATUS IN THE DISTRICT

2.5.1 Epidemiological (disease) profile of the District

- Mortality Data : Include among others:
 - **10 Major causes of Death**

HIV and Aids, Tuberculosis, Trauma, MVA's, Cardiac Complications, Pulmonary Complications e.g. emphysema, Hypertension, Diabetes, Organ Failure incl. Kidneys, liver etc, Cancer

- **Maternal Mortality**

A major contribution to the maternal mortality rate in this district is the inability of Provincial EMRS to ensure that clients who are from outlying districts being transferred into this district reach the next level of care quickly. This coupled with the high HIV Prevalence in the District and the Province contribute to the high maternal mortality rate currently being experienced.

- **Infant and child mortality**

Infant mortality is less than 1% with a rate 702 of every 100 000 infants demising annually in the District. The improved access to HAART has essentially also assisted with reducing the incidence of infant mortality related to HIV morbidity. MTC Transmission has reduced from 17% in 2007 to 8% currently. Child Mortality is at 165 per 100 000 which translates to a 0.2% incidence of mortality amongst children.

2.5.2 The Table below indicates Health Facilities in the District.

Name sub-District	Mobiles	Satellites	Clinics	Community Health Centres
Umshwati	2	0	5	0
Umgeni	3	0	3	0
Mpofana	1	0	1	1
Impendle	1	0	2	0
Msunduzi	6	7	31	2
Mkhambatini	2	0	4	0

Richmond	1	0	4	0
uMgungundlovu	16	7	52	3

2.6 HIV/ AIDS in the District

2.6.1 HIV/ AIDS Profile

2007 – 40.8%

2008 – 45.7%

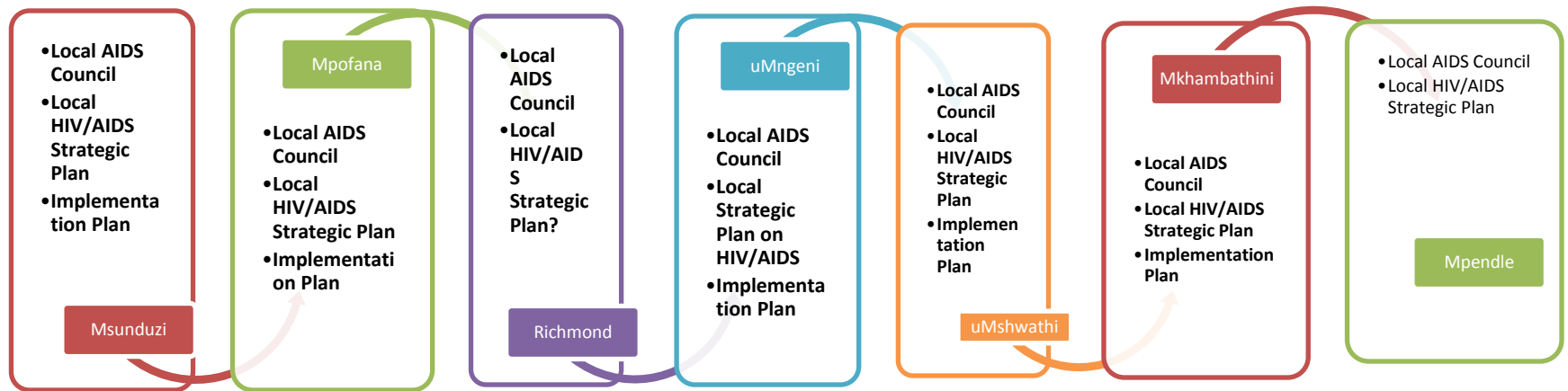
2009 – 40.9%

Since the district's HIV/ AIDS prevalence is high, uMgungundlovu district in partnership with Centre for Municipal Research A (CMRA) engaged in a benchmarking process termed **Benchmarking Municipal HIV/ AIDS Responses**. At the end this process will assist the district to learn from other municipalities and also share the responses to HIV and AIDS. A report from CMRA is currently available and will be implemented accordingly.

The uMgungundlovu District AIDS Council was launched on 07 to 08 of October 2009, prior its launch it embarked on a bottom up approach strategy throughout its seven family of local municipalities.

2.6.2 Milestones Achieved for each Local Municipality in the District:

- Establishment of Local AIDS Councils
- Local HIV/AIDS Strategic Plans developed
- Local Implementation Plans on HIV/AIDS
- Modification of Local HIV/AIDS Strategic Plans
- Functional Integration / Mainstreaming
- Enhancement of Strategic Partnerships
- Functioning HIV/AIDS Coordinator's Forum



2.6.3 Milestones achieved on Key Strategic Objectives

a) Determining appropriate response models.

- ✓ Development & Modification of Local HIV/AIDS Strategic Plans
- ✓ Local Implementation Plans on HIV/AIDS
- ✓ Facilitate integration of the Premier's Flagship Programme to Local AIDS Councils
- ✓ Desk Top Analysis – Grant from COGTA

b) Enhancement of strategic partnerships

- ✓ Partnership with the Kingdom of the Netherlands Embassy, through VNG & CMRA – Municipal Benchmarking Programme.
- ✓ Partnership with TAC – Treatment Action Campaign, ETU – Education and Training Unit & Oxfam (Australian Funder) on Capacity Building Programmes.
- ✓ REDPEG – Capacity Building for HIV/AIDS Coordinators through accredited training.

- ✓ Embassy of the United States of America – New Approaches to HIV/AIDS.
- ✓ Public Private Partnerships – Business Against HIV/AIDS to be launched by May 2011.
- ✓ Strategic Partnership with COGTA on preventative measures & the fight against HIV/AIDS.

c) Exploring Mainstreaming Opportunities

- ✓ Harry Gwala Stadium (Newly Revamped – Iconic Stadium), fully HIV/AIDS Mainstreamed.
- ✓ Workshop on HIV/AIDS Mainstreaming with all the Head of Departments of the Municipality, facilitated by VNG International as part of the strategic partnership with the Netherlands.
- ✓ Development of An HIV/AIDS Mainstreaming Strategy for uMgungundlovu District Municipality (Completed by March 2011), facilitated by ETU.

d) Enhancing understanding of the Local HIV/AIDS Responses

- ✓ Research on the District Wide Desk Top Analysis – key in surfacing HIV/AIDS & Social Ills affecting the District.
- ✓ Close collaboration with the District Department of Health on issues of HIV/AIDS & TB, Survey data and other Special Projects, for instance: the Premier's Flagship Programme.
- ✓ Development of Local HIV/AIDS Strategic Plan Documents for 7 local municipalities culminating to a District Wide HIV/AIDS Strategic Plan Document for the greater uMgungundlovu District Municipal area.
- ✓ Ensuring effective linkages between the Premier's Flagship, IDP Forums, Municipal Multi-sectoral Stakeholders and other In-house Councils / Committees.

2.6.4 HIV/ AIDS Focus For 2011

- ✓ District Wide Desk Top Analysis.
- ✓ Benchmarking District Wide Municipal Responses to HIV/AIDS
- ✓ Community Engagements Approaches to HIV/AIDS – Local Municipalities have a dedicated R140 000.00 (R 20 000.00 EACH), issuable after receipt of a convincing Business Plan by each Local Municipality on Community Engagement Approaches to HIV/AIDS.
- ✓ Establishment & Strengthening of Ward AIDS Councils.
- ✓ Capacity Development of Support Groups & CBO's.

- ✓ Re-launch of a fully represented Men's Sector.
- ✓ Mainstreaming Strategy.

2.7 Financial Matters

The 2009 /2010 Audited Annual Financial Statements indicates that the Municipality incurred a surplus of R 57.9 million and the financial position indicates an accumulated surplus of R 218.7 million

Through judicious financial management the District Municipality was able to budget for a cash surplus of R19 852 017. This translates to more than 300% increase from R4 814 944 for the 2010 / 2011 financial year.

Further, the 2009 /2010 Annual Financial Statement indicates a total of R 38 .3 million was collected from the sale of water to consumers. This amount increased from R 24.7 reported in the previous financial year.

The strategies as listed below were engaged to increase the amount collected :

- Collecting from outstanding debtors consisting of government institutions and businesses; and
- Broadening the revenue base through education of water consumers and improved payment rates.
- The Municipality raised R 38 336 839 as at 30 June 2010 for the Water and Sanitation Services. For the 2010 /2011 Financial year, R71 338 330 is expected to be raised as revenue to be collected for the services.
- R 79 136 561 is projected for the 2011 /2012 financial year. This translates to 46.2% increase from 1 July 2009 to 30 June 2010. 9, and 9 % Increase between 1 July 2010 to 30 June 2011.
- The continued improvement and investment into our water infrastructure has resulted in that the Municipality is able increase its customer base and be able to bill customers.
- In aggregate, the service charges are expected to increase by 28% within the two years by the end of the 2010/2011 financial year.
- The Municipal Infrastructure Grant has increased R15 729 000 or by 22 % between the 2010/ 2011 and 2011 /2012. The increase of this significant allocation is in line with addressing of the vision for outcome 9 of the 12 outcomes the National Government agreed upon as key focus of work between now and 2014.

2.7 The Auditor General's Report

The district managed to strive for unqualified audit results for three consecutive years as stated below

Audit results			
Auditor-General opinion	2007 / 08	2008 / 09	2009 / 10
Unqualified	✓	✓	✓
<p>The Audit Reports for the 2007/2008, 2008/2009, and 2009/2010 financial years were unqualified for the third successive year. The uMgungundlovu District Municipality has thus transformed into a credible institution that is now well positioned to attract donor funding from more sources that will in turn enable it to address service delivery backlogs at a faster rate</p>			

2.8 Water Services Development Plan

The district's Water Services Development Plan (WSDP) was adopted by Council in September 2010 and the district is currently implementing the plan. The diagram below shows water and sanitation backlog in the context of national as well as the Province from 1994 to 2008.

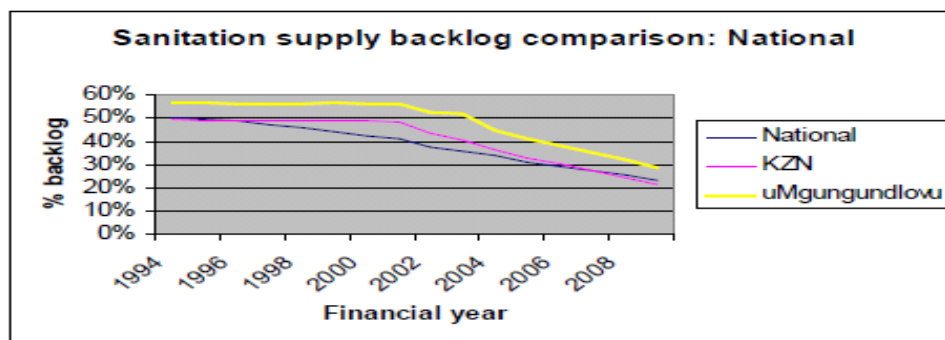


Figure 2: National, provincial, KZ22 sanitation backlog comparison (source DWA WNIS, Sep 2009)

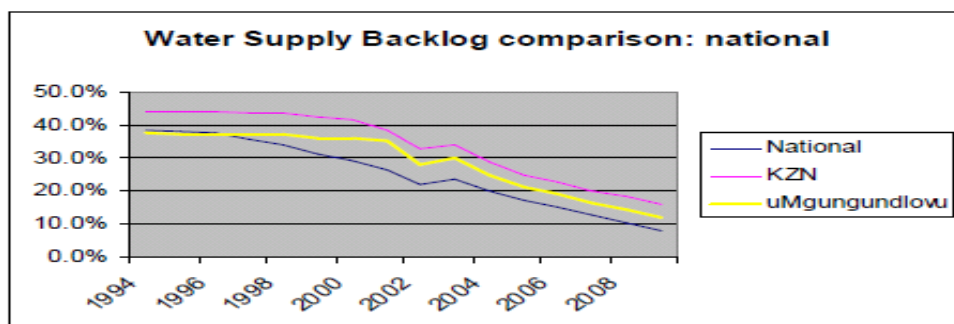


Figure 1: National, provincial, KZ22 water supply backlog comparison (source DWA WNIS, Sep 2009)

2.9 Water Sources in the District

ID	Water Resource	Type	Catchment	Importance
1	Meams Weir	Dam	Mooi	Provides water for the Durban Pietermaritzburg economy
2	Little Mooi	River	Mooi	Provides water for the Mpfana Municipality and the Durban – Pietermaritzburg economy. The headwaters of this river are in KZDMA22
3	Mooi	River	Mooi	Provides water for the Mpfana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in KZDMA22
4	Craigieburn Dam	Dam	Mooi	Located on the Myamvubu River, a tributary of the Mooi River, this dam provides water for agricultural use.
5	Proposed Spring Grove	Dam	Mooi	Will provide water for the Mpfana Municipality, the uMngeni Municipality and the Durban-Pietermaritzburg

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

ID	Water Resource	Type	Catchment	Importance
				for in-stream purification to occur. This means that treatment costs will rise, thereby increasing the water tariff.
12	Msunduzi	River	Mgeni	This is a third-order tributary of the Mgeni River which flows through Edendale and Pietermaritzburg. The headwaters of this river occur in the Richmond Local Municipality.
13	Mlazi	River	Mlazi	This river has its source in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing good quality water for agriculture, forestry and domestic purposes.
14	Lovu	River	Lovu	This river also originates in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing good quality water for agriculture, forestry and domestic purposes.
15	Mkomazi	River	Mkomazi	The lower portions of this major river form the boundary between Richmond Municipality and the Sisonke and Ugu District Municipalities. A small portion on the upper part of the river is situated within the Impendle Local Municipality.
16	Mdloti	River	Mdloti	The headwaters of this river are located in uMshwathi Municipality, Hazelmere Dam, which is located on the Mdloti River, is the primary source of water for the North Coast. Hence ensuring the good quality of the headwaters of this river is important in the prevention of serious water supply problems which would have a negative impact on the region's economy.
17	Mvoti	River	Mvoti	The headwaters of this major river are located in uMshwathi Local Municipality.
18			Sundays	Portions of this catchment occur within the Mpofana Local Municipality.

ID	Water Resource	Type	Catchment	Importance
	Henley Dam	Dam	Mgeni	Not used for storage purposes and only used as a recreational dam. The water quality is not very good.

2.9 Water Quality Management



uMgungundlovu District Municipality is both Water Service Authority and Water Service Provider which operates and provides potable water to the communities in Impendle, uMngeni,

Richmond, Mkhambathini, Mpofana and uMshwathi Municipalities. To ensure that potable water supplied to consumers is safe for consumption water samples are analysed in accredited laboratories and quick intervention are introduced should the need arise. The following standards apply to drinking water:

- **Excellent water quality** : $\geq 99\%$ compliance with microbiological requirements, $\geq 95\%$ compliance with Class I chemical requirements and $\geq 97\%$ compliance with class II Chemical requirements.
- **Good water quality** : 98% compliance with microbiological requirements, $\geq 90\%$ compliance with Class I chemical requirements and $\geq 95\%$ compliance with class II Chemical requirements.
- **Fair water quality** : $\geq 97\%$ compliance with microbiological requirements, $\geq 85\%$ compliance with Class I chemical requirements and $\geq 90\%$ compliance with class II Chemical requirements.
- **Poor water quality**: $< 97\%$ compliance with microbiological requirements, $< 85\%$ compliance with Class I chemical requirements and $< 90\%$ compliance with class II Chemical requirements.

During the year under review the potable water quality compliance in the six Local Municipalities was as follows:

Municipality	Chemical	Microbiological
uMshwathi	75%	79%
Impendle	81%	58%
Richmond	96%	75%
Mpofana	83%	100%
uMngeni	96%	86%
Mkhambathini	100%	Nil

To improve the quality still further the District Municipality is going to clean all reservoirs to reduce the turbidity of the water and install chlorine dosing pumps to ensure disinfection.

During 2009 the Blue Drop Status of uMgungundlovu was a dismal 21%, which placed the District in tenth place out of KwaZulu-Natal's ten districts. During 2010 the District scored 64.7%, which places it in a credible third place. The target for 2011 is to score at least 80%.



Strategic Partnerships

In striving towards the realisation of its Vision the uMgungundlovu District Municipality has forged a number of strategic partnerships that assist the District Municipality to achieve its strategic goals as indicated below:

Strategic Goals	Strategic Partners
Supplying bulk water	Umgeni Water
Financing water schemes	Umgeni Water Development Bank of Southern Africa (DBSA)
Water quality monitoring	Umgeni Water Department of Water Affairs Duzi-uMgeni Conservation Trust (DUCT)
Supplementing skills	DBSA LG SETA uMgungundlovu FET College
Deepening democracy	Built Environment Support Group (BESG)
Optimising vehicle fleet utilisation	gFleet Management
Issuing credible water bills	PASTEL evolution



gFleet
MANAGEMENT



PASTEL | EVOLUTION

2.11 Public Participation

The communities of the uMgungundlovu District participate in municipal affairs in the following manner:

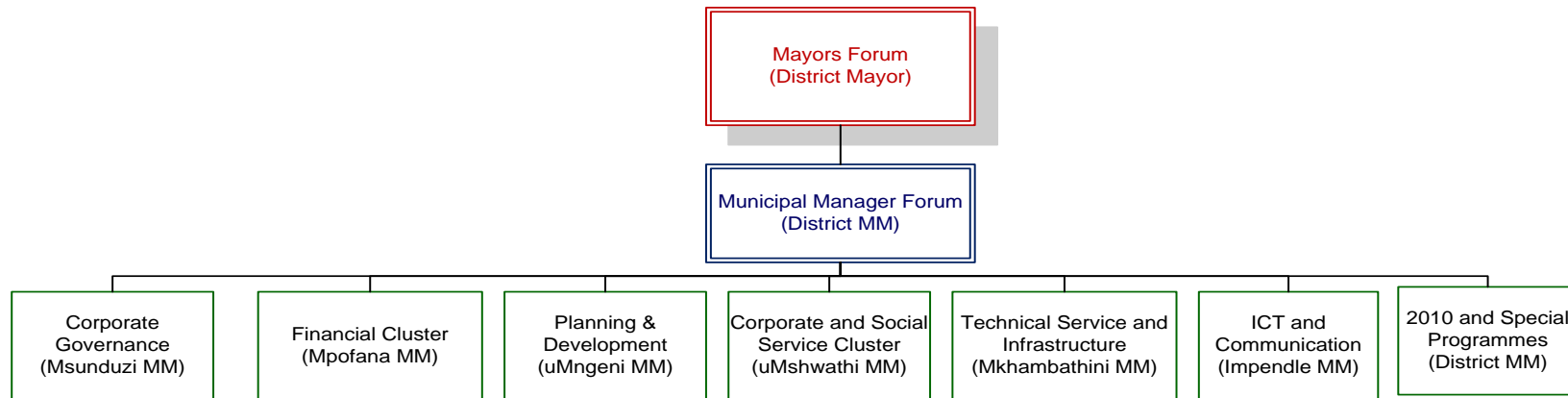
- The Municipal Manager and key staff hold at least one engagement meeting with community members, ratepayers' associations and other interest groups per week
- Three Oversight Public Engagement meetings were held during March 2010 where Ward Committee members were consulted about their development needs
- Three IDP and Budget Imbizos were held during 26 March– 9 April 2011 where community members were further consulted
- District wide public participation meetings took place in all of the District's Local Municipalities during the IDP review process.



uMshwathi Ward Committee members being consulted during the Oversight Process

2.12 Intergovernmental Relations

Fully Operational Cluster Model (IGR System)



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

2.13 Strategic Partnerships

The French Ambassador to South Africa, Mr Jacque Lapouge, officially launched the Deepening of Democracy project in partnership with a local non-governmental organisation, the Built Environment Support Group (BESG) and the uMgungundlovu District Municipality. The project aims to forge partnerships between government and civil society with a focus on marginalised sectors of society.

To kick-start the project, the French Embassy civil society development fund donated over R2 million to BESG. The funds will be used to empower poor communities within the District on matters of local governance.



From left to right:

Cameron Brisbane of BESG, District Mayor Yusuf Bhamjee, French Ambassador Jacques Lapouge, Mkhambathini Mayor Thobekile Maphumulo, uMngeni Mayor Edward Dladla and District Municipal Manager Sbu Khuzwayo



From left to right: Bernard Shenk and Harald Gerding of the German Development Bank, District Municipal Manager Sbu Khuzwayo, District Mayor Yusuf Bhamjee, Councillor Bheki Mtolo, and officials Mondli Chiliza, Bheki Mbambo and Riaz Jogiati

A financing agreement between the German Development Bank and the uMgungundlovu District Municipality was signed whereby the District received a grant of R4 million to undertake a feasibility study into Advanced Integrated Solid Waste Management Systems. These funds were provided in terms of a bilateral agreement between the governments of Germany and South Africa for a programme aimed at improving waste management through recycling and treatment of organic waste. uMgungundlovu is the first District Municipality in South Africa to be selected to participate in this programme.

2.14 KwaNaloga Games



The uMgungundlovu District Municipality was the proud successful host of the 2009 Kwanaloga Games. The first Games were held in 1998 and over time they have evolved and developed as a brand. The Games aspire to promote sound inter-district relationships and social cohesion between districts by using sport as a vehicle to forge sustainable partnerships and further strengthen existing relationships. The games have in the past assisted in identifying and nurturing sporting talents and they seek to promote tolerance and unity amongst communities irrespective of cultural or political background.

The sporting codes that were catered for include athletics, cross country, boxing, basketball, cricket, dance, football, golf, indigenous games, netball, rugby, swimming, table tennis and volley ball. Both men and women participated in these sporting codes.

The Games afforded the District Municipality the opportunity to showcase its physical infrastructure as well as its tourism products. The Games also contributed towards facility upgrades and demonstrated the staff's ability to organise and host major events.



2.15 Local Economic Development



The stand that earned the District a Medallion Award

In support of the SMME's and cooperatives the District, in partnership with the Department of Economic Development and Tourism, Department of Arts Culture Sports and Recreation, eThekweni Metropolitan Municipality, KwaZulu-Natal Integrated Craft Hub and Kizo Art Consultants organised capacity building workshops, mentorship programmes and trade exhibitions where Emerging Tourism Product Holders could exhibit their crafts.

A particularly successful exhibition took place at the Retail Art Development Expo at the Gateway Theatre of Shopping where the District had nine exhibitors, one of which was a high school student who demonstrated exceptional potential. This exhibition took place during the 2010 World Cup with the entire turnover going to the artists and crafters with many leads being generated.



The organising team, Tourism Officers James Khanyezi and Lindela Mbatha who for the second consecutive year managed to coordinate the putting together of a winning stand at the Royal Show

2.16 Productivity Enhancement Programme

In spite of making steady progress in the field of service delivery, the services provided do not, however, always meet the expectations of customers and the challenge is now to provide services that satisfy and exceed their needs. This must be accompanied by expanding the range of services rendered with the view to bringing about sustainable development in the District. To this end the uMgungundlovu District Municipality has launched a Productivity Enhancement Programme. A phased approach was adopted as depicted diagrammatically below:



2.17 Customer Care Centres

In order to improve service delivery and to bring services nearer to the people, uMgungundlovu have established functional Customer Care Centres distributed to all our local municipalities as stated in the table below:

uMngeni	uMshwathi	Mpofana	Richmond	Mkhambathini	Impendle
Hilton	New Hanover	Mpofana Town	Richmond Town	Camperdown Town	Impendle Town
Howick (Town)	Wartburg				Inzinga
Mphopomeni	Cool Air				

CHAPTER 3:

DEVELOPMENT STRATEGIES

THE DEVELOPMENT STRATEGIES IN THIS SECTION ARE STRUCTURED ACCORDING NATIONAL KEY PERFORMANCE AREAS. THIS IS WHERE THE IDP, PMS AND BUDGET IS ALIGNED AND CONVERTED TO SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS.

3.1. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

3.1.1 The Vision Mission and Corporate Strategy of the District

Vision

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

Mission

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

Corporate Strategy

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

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

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

3.1.2 The Powers and Functions of the District

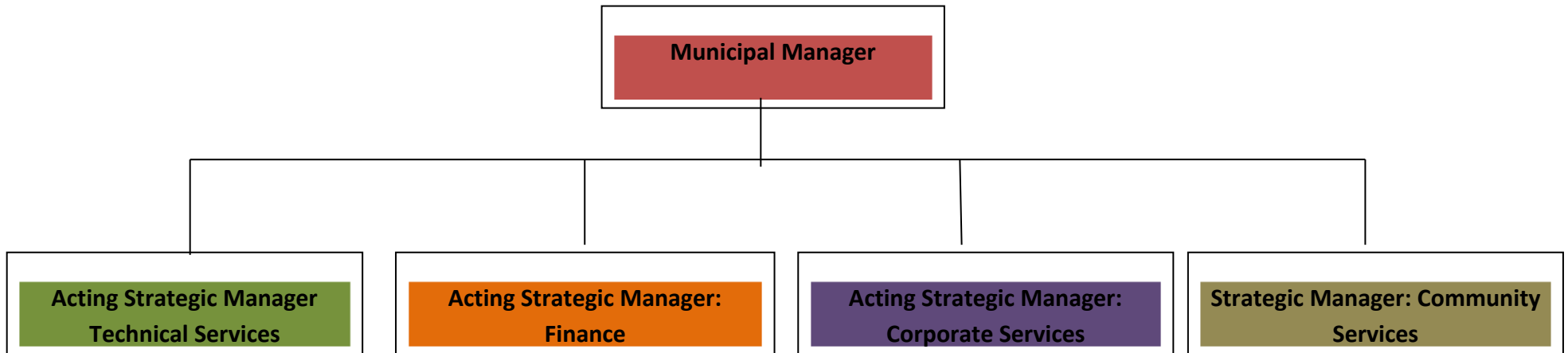
In relation to the division of powers and functions between district and local municipalities, potable water supply systems and domestic wastewater and sewage disposal systems are a district competence in terms of Section 84(1)(b) & (d) of the Local Government: Municipal Structures Act, 1998. This function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

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

Administrative Structure

The high level organisational structure of the District is comprised of the following:

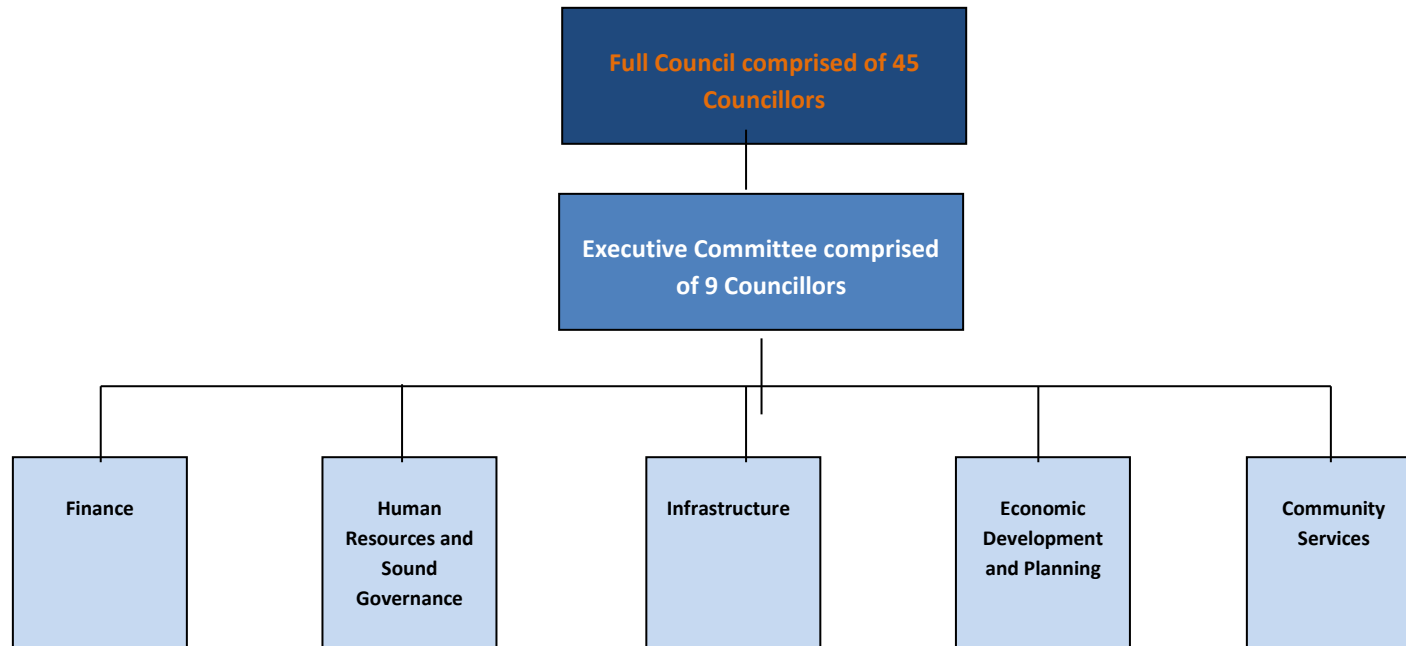


The post of the Municipal Manager and Strategic Executive Manager Community Services is filled, but the other posts are vacant but have managers engaged on an acting capacity.

The Management Committee of the uMgungundlovu District Municipality consists of Municipal Manager, (Chairperson) and the Heads of Department with the designations of Strategic Executive Manager (SEM). This Committee convenes once a week to deliberate on matters of strategic importance and to monitor and evaluate progress being made with the achievement of development priorities of the District Municipality. Where necessary, collective decisions are taken to address challenges that impact negatively on the completion of projects and programmes. Strategic Executive Managers are in turn the Chairpersons of their respective Departmental Management Committees.

3.1.5 Political Structure

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



3.1.6 Linking the Organisational Structure to Municipal Functions

a. Number of staff employed per organisational component and function			
Organisational component / function	Approved posts	No of vacant posts	No of filled posts
Office of the Municipal Manager			
Mayor's Parlour	24	5	19
Water Services Authority	5	3	2
Integrated Development Planning	2	Nil	2
Internal Audit	1	Nil	1
Performance Management	2	1	1
Public Relations	1	1	Nil
Legal Services	1	1	Nil
Information and Communications Technology	5	5	Nil
Municipal Manager's Office	4	Nil	4
Department of Technical Services			
Infrastructure Planning and Development	18	8	10
Infrastructure Operations and Maintenance	140	32	108
Executive Manager's Office	2	Nil	2
Department of Community Services			
Social Development Services	154	17	137
Economic Development Services	7	Nil	7
Development Planning	7	3	4
Executive Manager's Office	2	Nil	2

Department of Financial Services			
Budgeting and Reporting	7	Nil	7
Income Control	28	Nil	28
Expenditure Control	6	Nil	6
Supply Chain Management	12	Nil	12
Executive Manager's Office	2	Nil	2
Department of Corporate Services			
Administration	37	8	29
Human Resource Management	8	2	6
Executive Manager's Office	2	Nil	2

3.1.7 Demographic Profile of Employees

Males				Females				Total
African	Indians	Whites	Coloureds	African	Indians	Whites	Coloureds	
230	25	6	6	118	7	6	3	404
86.14%	9.36%	2.24%	2.24%	88.05%	5.22%	4.47%	2.23%	100%
Total males = 267 (66%)				Total females = 134 (34%)				
Africans = 86 % Target = 83%			Indians = 7.92% Target = 8%		Coloureds = 2.27% Target = 2 %		Whites = 2.97% Target = 7%	

3.1.8 Policy Development and Review

A suite of policies were developed and are being implemented

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

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.1	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Human Resources	Institutional Development for optimal service Delivery	Organizational Structure aligned to IDP	Implementation of IDP linked Organogram	Migration of staff Placement Positions	N/A	N/A	N/A	Q1, Q2, Q3	
						Section 57 employment	N/A	N/A	N/A		
						-Fill Critical Posts	N/A	N/A	N/A		
3.2			Employer Of Choice	Finalized Job Evaluation	Facilitate Job Evaluation Process to staff Salaries		N/A	N/A	N/A	Q4	
							N/A	N/A	N/A		
							N/A	N/A	N/A		
3.3					Job Descriptions to be completed		N/A	N/A	N/A	Q4	
							N/A	N/A	N/A		
							N/A	N/A	N/A		

3.4			Employee Wellness Introduction	Development of Employee Assistance Programme	Employment of Employee Assistance Programme	EAP Officer employed	N/A	Q4	
3.5			Workplace Skills Capacity Development	Alignment of Skills Development to National Skills Strategy	Development of Workplace Skills Development Programme by 30 June 2011	Approved WSP by 30 June 2011	N/A	Q4	
3.6			Balanced Staff Demographics	Alignment of Staff Demographics to District Population statistics	Compilation of Employment Equity Reports	Automated Employment Plan Equity Report	N/A	Q4	
3.7			Health and Safety	Introduce Health and Safety for all workers	Compile Health and Safety Reports	Safety Awareness Safety Induction	N/A	Q4	

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.8	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Administrative Support Services	To improve the Standard of administrative and auxiliary support	Develop and adopt standing rules and orders	Adopted Standing Rules	Adopted Standing Rules	N/A	N/A	N/A	Q1, Q2,	
							N/A	N/A	N/A		
							N/A	N/A	N/A		
3.9				Resolution tracking system implemented	Committee Division – Resolution tracking system	Resolution tracking system implemented by 31 Dec 11	N/A	N/A	N/A	Q1 – Q2	
							N/A	N/A	N/A		
							N/A	N/A	N/A		
3.10				The Calendar will be drafted in consultation with LMs to avoid clashes	Committee Division - Calendar	80 Meetings convened as per the approved Calendar by 30 June 2012	N/A	N/A	N/A	Q3 - Q4	
							N/A	N/A	N/A		

3.2. SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

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

The uMgungundlovu District Municipality (uMDM) is the Water Service Authority (WSA) and Water Service Provider (WSP) for six of the seven local municipalities within its jurisdiction, is therefore responsible for the provision of water and sanitation services within these areas. The Water Services Development Plan was reviewed and adopted in September 2010.

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.11	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Access to Basic(or higher) Water	To provide Basic Service Delivery and Infrastructure Development	Number of households with access potable water	No of households	No of households	N/A	N/A	N/A	Q1 – Q4	96676668.75
N/A		N/A					N/A				
N/A		N/A					N/A				
3.12		Access to Free Basic Water		provide a water tankering service as a interim measure until households can have access to	No of households	No of households	N/A	N/A	N/A	Q1 – Q4	

				piped water							
3.13			Source external and doner funding	Source external and doner funding	No of households	No of households	N/A			Q1 – Q4	
3.14		Access to basic sanitation	Provision of VIP latrines in line with DWA guidelines	Number of households with access basic sanitation	No of households	No of households	N/A			Q1 – Q4	16795000.00
3.15		Integrated Waste management Plan	improve the management of solid waste disposal	Solid Waste Master Plan Implementation	No. of households with access solid waste facility	No of households	N/A			Q1 – Q4	7 700000.00
3.16		Access to Roads	Access to roads	To rehabilitate road infrastructure	No. of households with access roads	No of households	N/A			Q1 – Q4	11123331.25
		Access to Sports facility	Access to Sports facility	To upgrade sports facility	No. of households with access sports facility	No of households	N/A			Q1 – Q4	500 000.00

3.3. LOCAL ECONOMIC DEVELOPMENT

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.17	LOCAL ECONOMIC DEVELOPMENT	Tourism Development	Increase the number of tourists into the district.	Tourism promotion	Market the district as a preferred destination of choice	Attend a minimum of four consumer shows plus tourism Indaba	N/A	N/A	N/A	Q 1 – Q4	
				Organise an event that will bring tourists into the district	Music event	A new tourism brochure for the district	N/A	N/A	N/A	Q1	
				Organise an event to celebrate Tourism Month	Tourism awareness campaign		N/A	N/A	N/A	Q1	
				Organise an event that will bring tourists into the district	Music event	A successful music event	N/A	N/A	N/A	Q1 – Q3	

				Advertising	Profile the district as a tourism destination	Advertising				Q1 – Q3	
				Tourism development	Feasibility study to facilitate access to funding	Needs analysis report				Q1 – Q2	
3.18		Local Economic Development	Creative industries (Craft sector) development and market access facilitation	Attend craft exhibitions such as Royal show, DECOREX, Grahamstown Arts Festival etc.	Craft sector promotion	Successful exhibitions	N/A	N/A	N/A	Q1	
				Formation of uMgunngundlovu Craft Hub	UMDM Craft hub	Craft Hub Office	N/A	N/A	Q1		
				Capacity building for Craft HDI's	Training programme for Crafters	2 training programmes for Craft Cooperatives	N/A	N/A	Q2		

3.19			Facilitate and promote the development and support of Local Economic Development	Implementation of the LED development and support plan	Capacity building for SMME's	A successful Entrepreneurs Day	N/A	N/A	N/A	Q1 – Q2	
				Promote SMME sector plans	Business Expo		N/A	N/A	N/A	Q1 & Q3	
				Expansion of iNguga Piggery	An expanded project		N/A	N/A	N/A	Q1 – Q2	
3.20			Alignment with national and provincial government priorities on food security	Facilitate the implementation of community garden and one home one garden	Provision of input to at least 3 community garden structures	3 Community gardens	N/A	N/A	N/A		Q1
				Formation of cooperatives	Registration and training of Cooperatives						
3.21		Facilitate economic development within uMgungundlovu	Partnership with government departments and private sector	Building of a sewer system and the provision of a bulk water pipe	Budget approval by Corridor Funding and be inline with the WSDP		N/A	N/A	N/A		Q1

3. 4. FINANCIAL VIABILITY AND MANAGEMENT

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.22		EXPENDITURE CONTROL	Improved Expenditure Control	Reported (Audited) items to be addressed through the implementation of internal controls and compliance to the legislation.	100% compliance to processes and procedures for expenditure function.	Monthly reconciliation of bank balances and trade creditors.	N/A	N/A			
				Training of staff on compliance issues through programmes offered by the Provincial Treasury		Timeous payments to service providers	N/A	N/A			
						Improved audit opinion.	N/A	N/A			

3.23			Improved statutory reporting / compliance	Reported (Audited) items to be addressed through the implementation of internal controls and compliance to the legislation.	100% compliance to legislative requirements	Monthly and annual submission of statutory returns.	N/A	N/A			
				Training of staff on compliance issues through programmes offered by the Provincial Treasury		Improved audit opinion					

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.23		SUPPLY CHAIN MANAGEMENT	Improved Procurement system	Identified shortcomings will be systematically addressed	Reduced number of days taken to place an order	Improved specifications for ordering and tendering processes	N/A	N/A	N/A	Q1 – Q4	
				Training of staff on compliance issues through programmes offered by the Provincial Treasury							
			Improved disposal system	Identified shortcomings will be systematically addressed		Reduction of dumping of unused and unwanted assets and enhanced value for money					
						Improved audit opinion					

3.24			Improved stores management system	Identified shortcomings will be systematically addressed	Enhanced stock control and recording	Improvement of procurement module to properly record stock on hand.	N/A	N/A	N/A	Q1 – Q4	
						Proper record keeping for stores transferred to user departments.					
						Reconciliation of stock on hand and physical stock at year-end					

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.25	Financial Viability and Financial Management	Budget and Reporting	Budget Alignment to the IDP	<ol style="list-style-type: none"> Consultative Process followed Compliance with relevant legislation 	Budget / IDP process plan adherence	Adherence to the approved Budget / IDP process plan	Budget Aligned to the IDP	Aligned Budget and IDP	N/A	Q1 – Q4	NIL
							Consultative Forums with relevant stakeholders	Stakeholders Forums established and functional	N/A	Q1 – Q4	NIL
			Compliance with the MFMA and Treasury Regulations	Submission of all returns (Quarterly and Monthly)	Returns submitted on time	No outstanding returns	Full Compliance with Section 71 of the MFMA	Full Compliance with Section 71 of the MFMA	N/A	Q1 – Q4	NIL
3.26		Annual Financial Statements	Unqualified Audit Report with matters of emphasis	<ol style="list-style-type: none"> Rectify and finalise outstanding matters of emphasis from the 2009/2010 Audit year. Monthly reconciliations done. 	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report with matter of emphasis	Unqualified Report with matters of emphasis	N/A	Q1 – Q4	NIL
3.27	Assets Management	Compliance with the relevant	Daily maintenance of the Fixed Assets Register	Fixed Assets Register	Up to date and Fully Compliant	Up to date and Fully Compliant	Up to date Fixed Assets Register	N/A	Q1 – Q4	NIL	

			legislation		that balances with the General Ledger	Fixed Assets Register	Fixed Assets Register				
3.28		Long Term Loans Management	Timeous repayments		Reducing Balance		Repayments Bi Annually	N/A	N/A	Q1 – Q4	NIL

3.5 GOOD GOVERNANCE AND PUBLIC

3.5.1 PUBLIC PARTICIPATION

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

The following participation mechanisms were used:

- District Development Planning Cluster
- IDP Representative Forum
- Involvement with the House of Traditional Leaders
- Involvement in the Provincial Planning Forum
- Involvement in the National Planning Forum
- Print Media (The Natal Witness, Ilanga and Echo Newspapers)
- Ward Committee Meetings
- Izimbizo
- uMgungundlovu District Website
-

The IDP preparation process requires substantial input and support from other spheres of government i.e. national and provincial departments (as well as service providers) and community at large. The uMgungundlovu District Municipality, in consultation with local municipalities of the district, has prepared a framework plan (as required in terms of Section 27 of the Municipal Systems Act, 2000) to co-ordinate all planning activities during the review process. A district wide IDP alignment meetings and workshops between all municipalities, as well as between municipalities and service providers were organised. In order to ensure that the IDP process is carried out in a holistic manner, interaction between the district municipality and its local municipalities was conducted through the IDP Technical and Coordinating Committee (Municipal Managers Forum) as well as District Mayors Forum.

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.29	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Water Services Authority	To ensure the realization of the right of access to water services, particularly basic water services by communities.	To monitor the planning phase of community water supply projects	appointed Consultants to conduct community water supply scheme feasibility studies		N/A	N/A	N/A	Q1	
							N/A	N/A	N/A		
							N/A	N/A	N/A		
3.30		Water Services Authority	To ensure the realization of the right of access to water services, particularly basic water services by communities.	To finalize implementation of water services infrastructural projects and make future water services development plans	Number of projects currently at implementation stage		N/A	N/A	N/A	Q1 - Q4	
							N/A	N/A	N/A		

3.31	Water Services Authority	To ensure provision of effective, efficient and sustainable water services	To draw a contract between the WSA Internal Water Services Provision Unit (WSPU).	WSPU assume operational responsibilities for providing water services.		N/A	N/A	N/A	Q1 – Q4
						N/A	N/A	N/A	
						N/A	N/A	N/A	
3.33	Water Services Authority	To ensure enforcement of WS bylaws in the provision of water services	Enforcement of bylaws	WS Bylaws adopted by Full Council		N/A			Q1 –Q4
3.33	Water Services Authority	To ensure good quality water provision.	Maintain an effective water quality monitoring programme	Maintain an effective water quality monitoring programme with Umgeni Water and Talbot & Talbot		N/A			Q1 –Q4
3.34	Water Services Authority	To ensure effective	Ongoing implementation	Effective billing system in place,		N/A			Q1 –Q4

			collection of revenue to cater for operation and maintenance costs of water services provision	of a billing system & revival of community water offices & branch officers	trained billing personnel and revenue collected				
3.34		Water Services Authority	To ensure extension of bulk water supply to our rural communities	Participation in DWAF's Regional Bulk Water Scheme Programme	Number of bulk pipelines being planned and implemented by Umgeni Water as a bulk water supplier		N/A	Q1 – Q4	
3.35		Water Services Authority	To finalise Mashingeni VIP sanitation project feasibility study	To monitor the Consultants compiling the business plan	Consultants have started compilation of feasibility studies		N/A	Q1 – Q4	
3.36		Water Services Authority	To ensure implementation VIP sanitation projects in six local municipalities	To appoint Implementing Agents(IAs)- for VIP construction	Screening process of IAs has started		N/A	Up to December 2015	

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.37	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTER-GOVERNMENTAL RELATIONS	To ensure that the UMDM Intergovernmental and Municipal International Relations functions properly as required by the Act.	To develop the intergovernmental and municipal international relations policy framework plan and strategies	Approval of both policies by the Council good relations with government departments	Signing of MOU's with International Countries and forming partnerships with governmental departments	N/A	N/A	N/A	Q1 – Q4	
			To strengthen IGR of the District	To develop the intergovernmental and municipal international relations policy framework plan and strategies	Approval of both policies by the Council	Approved policies	N/A	N/A	N/A	Q1 – Q4	
			To ensure that the UMDM Intergovernmental and	The UMDM to facilitate and manage relationships between various stakeholders by	Good relations with government departments	Good relations with government departments	N/A	N/A	N/A		

				aligning the public participation programmes							
			Municipal International Relations functions properly as it is required by the Act	The UMDM to utilise the services of the Communications Department as a tool to reach the public	Izimbizo that includes all stakeholders	increased public participation during izimbizo					Q1 – Q4
			To ensure that the district plays its legislative role to provide support to local municipalities	Ensure identification of community needs to enable the Council to take informed decisions	Improved communication between uMDM and stakeholders	Improved relations					Q1 – Q4
			To ensure good governance through enhanced participation by all stakeholders	Ensure that Council responds to the needs of the designated group	Rendering services to local municipalities so as to reduce costs						Q1 – Q4

			To enhance a dialogue and interaction between government and the people.	Utilize resources / services of other different governments in addressing the needs of the community	Izimbizo that includes all stakeholders					Q1 – Q4	
3.38				To have regular meetings with Amakhosi to discuss service delivery matters	Improved communication between uMDM and stakeholders		N/A	N/A	N/A	Q1 – Q4	
3.39					Improved public participation in the planning processes of the district		N/A	N/A	N/A	Q1 – Q4	
3.40					Regular consultation of the designated groups		N/A	N/A	N/A	Q1 – Q4	

3.41					Improved service delivery in Rural areas		N/A	N/A	N/A	Q1 – Q4	
3.42					Improve involvement of Traditional Leaders and civil society organization in development planning processes		N/A	N/A	N/A	Q1 – Q4	
3.43					Improved engagement and cooperation with Amakhosi		N/A	N/A	N/A	Q1 – Q4	
					Improved engagement and cooperation with Amakhosi		N/A	N/A	N/A	Q1 – Q4	

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.44		INTERNAL AUDIT	To provide reasonable assurance on the adequacy and effectiveness of risk management processes.	Assist Management with the review of Risk Profile for the Municipality	Adoption and implementation of Risk Management Strategy	Risk Assessment Report	N/A	N/A	N/A	Q1 – Q4	
						Risk Based Annual Audit Plan	N/A	N/A	N/A		
						Three-Year Strategic Rolling Plan	N/A	N/A	N/A		
3.45	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		To provide an independent assurance and consulting service to Management and Council	Develop a Risk Based Audit Plan	Audit Plan approved by Audit Committee	Quarterly Internal Audit Reports	N/A	N/A	N/A	Q1 – Q4	

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.46	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	MUNICIPAL PERFORMANCE MANAGEMENT	The UMDM transformed into a performance driven organisation	The emphasis will shift technical and design aspects to the people issues	Compliant OPMS implemented	Compliant OPMS implemented by 30 Jun 2010	N/A	N/A	N/A	Q1 – Q4	
							N/A	N/A	N/A		
							N/A	N/A	N/A		

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		

3.47	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	INTEGRATED DEVELOPMENT PLANNING	To spearhead and co-ordinate preparation of the IDP that is participatory and aligned to budget	Workshop all stakeholders on IDP	Number of workshops held	Credible IDP for all municipalities under UMDM	N/A	N/A	N/A	Q1 – Q4	
			Involvement of strategic partners in the IDP Process	To ensure alignment of IDP, budget and PMS	No low ranking municipality in the district		N/A	N/A	N/A		
			Ability of business units to identify issues for strategies development as well as to determine budget required to cover the backlogs								

				Submission of IDP by UMDM family municipalities on stipulated deadline							
			To provide Corporate Strategic and IDP support to deserving local Municipalities	Adherence to process plans and deadlines by district and local municipalities		Credible IDP for all municipalities under UMDM	N/A	N/A	N/A		
					Improved IDPs for all local municipalities						

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		

3.47	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	HIV/AIDS	To ensure reduction and management of HIV/AIDS prevalence in the district.	Management and Prevention Programmes of HIV/AIDS throughout the District through involvement of the District AIDS Council	Good governance of HIV/AIDS characterised by visible community participation and systems in place.	7 Local AIDS Councils functioning effectively, well capacitated and strengthened	N/A	N/A	N/A	Q1	
				Effective alignment of National, Provincial and Local HIV/AIDS Plans throughout the District.		6 (six) number of HIV/AIDS Programmes / Projects.	N/A	N/A	N/A		
				Benchmark HIV/AIDS practices against the country's best practices		Comprehensive uMgungundlovu District Municipality Situational Analysis Report on HIV/AIDS high transmission areas throughout the District	N/A	N/A	N/A		
3.49				Support & strengthen CBO / NGO work			N/A	N/A	N/A	Q1 –Q4	

3.50				Review in line with the Provincial HIV/AIDS Strategy Document for 2012-2016			N/A	N/A	N/A		
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IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.51	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Mainstreaming & Promoting Women Empowerment Human Rights - Access to Crime prevention	To increase women's access to development & empowerment in health throughout the LMs	Strengthen Women's Information, Education & Communication (IEC)	Women's Information, Education & Communication pamphlets printed & distributed through out LMs	Increased awareness to women about Breast Cancer & HIV/AIDS	N/A	N/A	N/A	Q2	

3.52			To raise Public awareness on the rights of women to reduce Gender Based Violence & other discriminatory attitudes & practices towards women	Mainstreaming & Promoting Women Human Rights	Response of Women to campaigns & Gender Legislation pamphlets available in preferable language for rural people	Increased awareness debates & dialogues on women's human rights	N/A	N/A	N/A	Q2	
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3.53		Mainstreaming & Promoting Women's Human Rights - Access to Economic Development	To enhance the Economic Status of Women particularly the rural and urban poor with the view to reduce poverty & improving their quality of life & status	Increase in skills acquisition by women for participation in economic empowerment opportunities & effective poverty eradication programmes that empowers women	Skills development programmes conducted in municipalities	Skills development programmes conducted in municipalities	N/A	N/A	N/A	Q3	
							N/A	N/A	N/A		
3.54		Children Participation in Human Rights – Access to Crime Prevention, Health, Education & Economic Development	To raise Public awareness education to promote empowerment on the rights of children on GBV, Health, Education & Economic Development	Mainstreaming & promoting Children's Human Rights	Conduct follow up sessions with previously educated children	Increased life orientation & Business skills	N/A				
3.55		Mainstreaming & Promoting Women's Human Rights - Access to Education	To publicize Gender Legislative for public empowerment	Mainstreaming & Promoting Women's Human Rights	Response of communities to campaigns & Gender Legislation pamphlets available in preferable	Communities are Gender Legislation friendly	N/A				

					language for rural people				
3.56		Mainstreaming & Promoting Senior Citizens Human Rights - Access to Economic Development	To enhance the Economic Status of the Senior Citizens particularly the rural and urban poor with the view to reduce poverty & improving their quality of life & status	Increase in skills acquisition by Senior Citizens for participation in economic empowerment opportunities & effective poverty eradication programmes that empowers Senior Citizens	Skills development programmes conducted in district	Skills development programmes conducted in district	N/A		
3.57			Strengthen Women's Information, Education & Communication (IEC)	Women's Information, Education & Communication pamphlets printed & distributed through out LMs		Increased awareness to women about Breast Cancer & HIV/AIDS	N/A		

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.58	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	FIRE SERVICES	Is the Provision of an effective Emergency service in the District	Having sufficient Emergency Response vehicles	Fire Engine Purchased	2 Fire Engine Purchased	N/A	N/A	N/A	Q1 –Q4	
			To ensure an efficient and effective response to fire and other related emergencies	Provision of training to Firefighters	No of FireFighters will undergo specialise Training	50% FireFighters will be trained by June 2011	N/A	N/A	N/A		
				Providing Fire education to schools and Communities	No of Schools will be visited and given Fire education	15 Schools will be visited per local t municipality ranslate to 90 schools by 30 june 2011	N/A	N/A	N/A		
				To Provide a 24 service to all Locals Municip[ality by that there	Fire damage to property will be reduced	Fire station will be built and more Fire fighters will be appointed					

				is always personnel available to respond in case of emergency							
3.59				Emergency response time improved	Turn around time for Emergency Response from call logging to response will improved	Fire Crew will leave the Fire station within two after receiving of fire the call	N/A	N/A	N/A	Q1 – Q4	
3.60				Formation of Strategic Partnership with KZNFPFA	Partnership Formed	MOU signed by all parties involved	N/A	N/A	N/A	Q1 – Q2	

IDP Indicator No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.61		Sport and Recreation	To promote sports and recreation throughout the district	Establish sports and recreation council	Date established					Q2	nil
3.62			Support sport and recreation academy							Q1 – Q4	
3.63			Coordinate district participation in Kwanaloga games	Successful district participation in the games						Q1 – Q4	
3.65		Arts and Culture	To encourage Arts and Culture throughout the district	Establish arts and culture council	Functional council by Dec 31 2011					Q2	
3.66		Youth Development	To promote youth development	Establish a District	Functional forum by Dec					Q2	

			in the district	Youth Forum	31 2011						
3.67				Implement a youth awareness campaign	Increased youth participation in all programmes of the municipalities					Q1 – Q4	
3.68	Disaster Management	To reduce risk of disaster, to take effective action during disasters and implement effective relief and rehabilitation		Create Disaster Management capacity	No. of meetings of the DM Advisory Forum					Q4	
3.69					Date of development of DM Policy Framework					Q1 - Q4	
3.70				Risk reduction	Date of completion of reviewed Disaster Risk Management Plan				Q4		

3.71					Date of completion of review of the Risk Assessment Profile					
3.72				Emergency relief	% Achievement of responses to emergencies	100 % relief				Q1 – Q4
3.73					Response time	48 Hours				Q1 – Q4
3.74				Conduct disaster management awareness campaign	No of communities visited					Q1 – Q4

3.6 SPATIAL CONSIDERATIONS AND THE ENVIRONMENT

IDP Indicater No.	NATIONAL KPA	Priority Area	Objectives	Strategies	Indicators	Unit of Measure/ Calculation (KPI)	Annual			Quarterly Targets	Budget
							Demand	Baseline	Backlog		
3.75	SPATIAL CONSIDERATIONS AND THE ENVIRONMENT	Environmental Management	District wide Strategic Environmental Management Plan and Strategic Environmental Assessment Plan which will promote sustainable development	Environmental principles applied to all plans and proposals within the District Municipality .	Reviewed District Strategic Environmental Management Plan and Strategic Environmental Assessment Plan	District Strategic Environmental Management Plan and Strategic Environmental Assessment Plan by 30 Jan 2011	Review	Environmental management plan adopted 2003	Outdated plan	Q1 – Q2	
3.76		Spatial Development Framework	A coordinated and aligned SDF that will guide and promote sustainable development within the	Encourage planning beyond existing municipal boundaries in order to achieve a common approach	Reviewed District and LM's SDF's	District and LM's SDF's reviewed by July 2012.	Review	SDF last reviewed in 2007	Has to be reviewed annually	Q1 – Q4	

			District.	towards developmen t and planning within the District Municipality							
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CHAPTER 4:

SPATIAL DEVELOPMENT

FRAMEWORK

4.1 THE OVERVIEW OF THE SPATIAL DEVELOPMENT FRAMEWORK (SDF) FOR UMGUNGUNDLOVU

The current SDF of the district was reviewed and approved in October 2007. The focus for 2011/ 2012 financial year will be on finalising the review of the Integrated Environmental Management Plan and the Spatial Development Plan. Funding is available to commence with these plans.

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

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

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

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

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

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

- Comparative advantage
- Efficiency
- Integration

4.2. DEVELOPMENT NODES

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

4.3. DEVELOPMENT CORRIDORS

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

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

- (b) **Primary Corridors:**

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

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

(c) **Secondary Corridors:**

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

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

(d) **Tourism Link Route Upgrades**

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

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

The routes recommended for upgrading are aimed at achieving this.

(e) **Ring Roads**

The proposed ring roads concept is intended to:

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

- Reserve the approximate location of future transport corridors

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

CHAPTER 5:

SECTOR INVOLVEMENT

The District had a one day workshop with service providers of the district on the 08th March 2011. These stakeholders comprised of National & Provincial Departments, Public entities and Non Governmental Organisations. Attendance by sector Departments was not satisfactory; however other key Departments and a Public entity were in attendance. This is an on-going process; the District will ensure involvement and meaningful participation of all stakeholders in the process of integrated development planning. The district will continue to engage other stakeholders on a one on one basis.

5.1 DEPARTMENT OF TRANSPORT

LOCAL ROADS - MPUMALANGA 2010/11			
KZ 226/7	Construction of Mophela Rd TO BE DONE - 2009/10		2.5
KZ 226	Construction of A1058	900,000	3
KZ 226	Construction of Ndlovu road	500,000	1.5
KZ 226	Construction of A940 (L649)	750,000	2.1
KZ 226	Construction of Lombe Road	1,000,000	4
KZ 226	Construction of D72 - Causeway	700,000	
KZ 226/7	Re-gravelling of various Local Roads	1,000,000	
	Allocation	4,842,080.00	4,850,000.00
			13.1

LOCAL ROADS - MPUMALANGA 2011/12			
KZ 226/7	Construction of Emagadini Rd	875,000	2.5
KZ 226/7	Construction of Mthembu Road	700,000	2
KZ 226/7	Construction of Cabazini Rd	830,000	2.5
KZ 226/7	Construction of Mhlambamasoka Rd	525,000	1.5
KZ 226/7	Construction of Luzizi Rd	700,000	2
KZ 226/7	Construction of Nonkemba Rd	700,000	2
KZ 226/7	Gravelling Local Roads	755,000	
	ALLOCATION	5,084,184.00	5,085,000.00
			12.5

LOCAL ROADS - MPUMALANGA 2012/13			
KZ 226/7	Construction of Nonzila Rd	800,000	2
KZ 226/7	Construction of Hafini Road	800,000	2
KZ 226/7	Construction of Nyambane Rd	1,200,000	3.1
KZ 226/7	Construction of Mdalose Road	500,000	1.3
KZ 226/7	Construction of Gumede Road	800,000	2
KZ 226/7	Construction of Zibisini Road	800,000	2.2
KZ 226/7	Gravelling Local Roads	435,000	
ALLOCATION		5,338,394.00	5,335,000.00 12.6

LOCAL ROADS - MPUMALANGA 2013/14			
KZ 226/7	Construction of Mbungwini Rd	607,500	1.35
KZ 226/7	Construction of Sikhuni Link Road	900,000	2
KZ 226/7	Construction of Baghudeni Rd	1,350,000	3
KZ 226/7	Construction of Mantanta Rd	585,000	1.3
KZ 226/7	Construction of Mkhize Rd	1,350,000	3
KZ 226/7	Construction of Causeway off L3618	990,000	2.2
KZ 226/7	Gravelling Local Roads	410,000	
ALLOCATION		6,185,000.00	6,192,500.00 12.9

LOCAL ROADS - MPUMALANGA 2014/15			
KZ 226/7	Construction of L654 Rd	1,750,000	3.5
KZ 226/7	Construction of Khanjana Rd	1,250,000	2.5
KZ 226/7	Construction of Tehuis Rd	1,250,000	2.5
KZ 226/7	Construction of Ncukwini Rd	1,500,000	3
KZ 226/7	Gravelling Local Roads	840,000	
ALLOCATION		6,556,000.00	6,590,000.00
			11.5

RE - GRAVELLING - MPUMALANGA 2010/11			
KZ 226	Re-gravelling of P489-from 6-12	1,650,000	6
KZ 226	Re-gravelling of D353-from 0-3.5	1,000,000	3.5
KZ 226	Re-gravelling of D248-from 10.5-13.3	1,000,000	3.8
KZ 227	Re-gravelling of D1067-from 0-5.4	1,350,000	5.4
KZ 227	Re-gravelling of D59-from 0-5.0	1,300,000	5
KZ 226	Re -gravelling of D2199 fro 0 to 4km	1,250,000	4
KZ 226	Re -gravelling of D1070 fro 0 to 1km	300,000	1
KZ 227	Re -gravelling of P120 fro 0 to 8km	1,950,000	8
Allocation		9,804,980.00	9,800,000.00
			36.70

RE - GRAVELLING - MPUMALANGA 2011/12			
KZ 226/7	Re-gravelling of D1070-from 1-3	550,000	2
KZ 226/7	Re-gravelling of D1024-from 0-3.5	1,000,000	3.5
KZ 226/7	Re-gravelling of D586-from 0-2.2	550,000	2.2
KZ 226/7	Re -gravelling of D2199 fro 4 to 8km	1,200,000	4
KZ 226/7	Re-gravelling of D354 from 0-4.3km	1,100,000	4.3
KZ 226/7	Re-gravelling of P120 from 8km to 10.2km	598,000	2.2
KZ 226/7	Re-gravelling of P115 from 0km to 5km	1,500,000	5
KZ 226/7	Re-gravelling of D60 from 0 -4km	1,000,000	4
KZ 226/7	Re-gravelling of D352 from 1km to 5.7km	1,300,000	4.7
KZ 226/7	Re-gravelling of P202-from 4-5.79	500,000	1.79
KZ 226/7	Re-gravelling of D58-from 9-12.46	1,000,000	3.46
Allocation		10,295,229.00	10,298,000.00
			37.15

RE - GRAVELLING - MPUMALANGA 2012/13			
KZ 226/7	Re-gravelling of D1000	2,000,000	6.8
KZ 226/7	Re-gravelling of D1001	1,050,000	3.0
KZ 226/7	Re-gravelling of D984	700,000	2.0
KZ 226/7	Re-gravelling of D360	700,000	2.0
KZ 226/7	Re-gravelling of P8-1	1,050,000	3.0
KZ 226/7	Re-gravelling of D1143	880,000	2.5

KZ 226/7	Re-gravelling of P116	700,000	2.0
KZ 226/7	Re-gravelling of D411	1,050,000	3.0
KZ 226/7	Re-gravelling of D329	1,050,000	3.0
KZ 226/7	Re-gravelling of D248	530,000	1.5
KZ 226/7	Re-gravelling of P115	1,100,000	3.0
Allocation		10,809,991.00	10,810,000.00
			31.80

RE - GRAVELLING - MPUMALANGA 2013/14

KZ 226/7	Re-gravelling of P26	2,000,000	5
KZ 226/7	Re-gravelling of D2199	800,000	2
KZ 226/7	Re-gravelling of D2174	1,300,000	3.4
KZ 226/7	Re-gravelling of D1009	1,200,000	3
KZ 226/7	Re-gravelling of D368	1,500,000	4
KZ 226/7	Re-gravelling of P118	600,000	1.5
KZ 226/7	Re-gravelling of D684	800,000	2
KZ 226/7	Re-gravelling of D63	600,000	1.5
KZ 226/7	Re-gravelling of D158	800,000	2
KZ 226/7	Re-gravelling of D773	1,400,000	3.4
KZ 226/7	Re-gravelling of D1024	400,000	1
Allocation		11,420,000.00	11,400,000
			28.80

RE - GRAVELLING - MPUMALANGA 2014/15

KZ 226/7	Re-gravelling of D158	1,575,000	3.5
KZ 226/7	Re-gravelling of P117	1,900,000	4.5
KZ 226/7	Re-gravelling of D684	900,000	2
KZ 226/7	Re-gravelling of D389	1,575,000	3.5
KZ 226/7	Re-gravelling of D113	1,125,000	2.5
KZ 226/7	Re-gravelling of P121	1,350,000	3
KZ 226/7	Re-gravelling of D1008	900,000	2
KZ 226/7	Re-gravelling of D418	540,000	1.2
KZ 226/7	Re-gravelling of P728	900,000	2
KZ 226/7	Re-gravelling of D586	1,350,000	3
Allocation		12,105,000.00	12,115,000.00 27.20

uMshwathi - 2011/12					
Contract Description	Budget	Km/m/m2/no	Start	End	Stage
Safety Maintenance - Guardrails : Purchase	180,000				Open
Safety Maintenance - Guardrails : Installation	200,000				1
Safety Maintenance - Roadmarking : Painting	750,000				Open & 2
Safety Maintenance - Roadmarking : Studs	200,000				Open
Safety Maintenance - Roadmarking : Studs Installation Contract No 1	200,000				1
Safety Maintenance - Blacktop Patching : Materials	500,000				Open
Safety Maintenance - Blacktop Patching : Contract 1	200,000				1
Safety Maintenance - Blacktop Patching : Contract 2	200,000				1
Safety Maintenance - Blacktop Patching : Supply Labour 1	200,000				1
Safety Maintenance - Blacktop Patching : Supply labour 2	200,000				1
Safety Maintenance - Blacktop Patching : Contract: Materials/Plant	530,000				Open
Safety Maintenance - Blacktop Patching : Open Contract	600,000				Open
Safety Maintenance - Signs : Installation	200,000				1
Safety Maintenance - Signs : Purchase	180,000				Open

	4,337,075.00	4,340,000.00			
Const. of OL 1190 Efaye	700,000	2			3
Const. of OL 1887 Emalangen Rd	750,000	2.6			3
Const. of L 1926 Ndlaveni Rd	625,000	1.8			2
Const. of D 1012 Bhuqwini / Baxoleleni Rd	775,000	2.6			3
Re-Gravelling of Local Roads	485,000				2
Const. of L 1757 Ekhamanzi Rd	475,000	1.5			2
	3,813,138.00	3,810,000.00	10.50		
Other equipment	1,650,000				Dept
FUNDS TOWARDS PURCHASE NEW GRADER APRIL 2011	400,000				
Civil material	400,000				Dept
Routine Maintenance - Blading	650,000				Dept
Fuel and Oil Blading	550,000				Open
Routine maintenance-Blading of local roads-1	300,000				2
Routine Maintenance - New Hanover-specialised	200,000				1
Routine Maintenance - Fawnleas-specialised	200,000				1
Routine Maintenance - Swaymani-specialised	200,000				1
Routine Maintenance - Appelsbosch specialised	200,000				1
Routine Maintenance - New Hanover-labour based - Pipe Desilting	150,000				1
Routine Maintenance - Swaymani-labour based - Pipe Desilting	150,000				1
Routine Maintenance - Fawnleas-labour based- Pipe Desilting	150,000				1
Routine Maintenance - Appleboch-labour based - Pipe Desilting	150,000				1
Routine Maintenance - Grass Cutting-Fawnleas / New Hanover	150,000				1
Routine Maintenance - Grass Cutting-Swaymani / Appelsbosch	150,000				1
Routine Maintenance - Noxious Weeds	195,000				Dept
Routine Maintenance - Fence & Km Posts	100,000				Open
Routine Maintenance - Signs : Purchase	200,000				Dept
Routine Maintenance - Signs : Installation & km Posts	200,000				1
	6,344,111.00	6,345,000.00			
Zibambebe - Materials	180,000				Open
Zibambebe - Contractors	5,000,000				Dept
	5,180,000.00	5,180,000.00			
Re-gravelling of D87 0km -2.1km	650,000	2.00			2
Re-gravelling of P159 15km -20km	1,200,000	5.00			Open
Re-gravelling of P381 14km - 24km	2,100,000	10.00			3
Re-gravelling of P9 10km - 17km (2010/11)	1,670,000	7.00			3
Re-gravelling of P149 16km - 20km	700,000	4.00			Open
Re-gravelling of P 150 5km -10km	1,000,000	5.00			3
	7,320,290.00	7,320,000.00	33.00		
	26,994,614.00	26,995,000.00			

uMshwathi - 2012/13

Contract No	Contract Description	Budget	Km/m/m2/no	Rating	Priority	Start	End	Stage
	Safety Maintenance - Guardrails : Purchase	180,000						Open
	Safety Maintenance - Guardrails : Installation	200,000						1
	Safety Maintenance - Roadmarking : Painting	700,000						Open & 2
	Safety Maintenance - Roadmarking : Studs	240,000						Open
	Safety Maintenance - Roadmarking : Studs Installation Contract No 1	200,000						1
	Safety Maintenance - Blacktop Patching : Materials	600,000						Open
	Safety Maintenance - Blacktop Patching : Contract 1	200,000						1
	Safety Maintenance - Blacktop Patching : Contract 2	200,000						1
	Safety Maintenance - Blacktop Patching : Supply Labour 1	200,000						1
	Safety Maintenance - Blacktop Patching : Supply labour 2	200,000						1
	Safety Maintenance - Blacktop Patching : Contract: Materials/Plant	485,000						Open
	Safety Maintenance - Blacktop Patching : Open Contract	750,000						Open
	Safety Maintenance - Signs : Installation	200,000						1
	Safety Maintenance - Signs : Purchase	200,000						Open
	4,553,929.00	4,555,000.00						
	Const. of Gququma Road	1,500,000.00	5.4					3
	Const. of Claridge Rd (Manhlanhleri rd)	380,000.00	1.2					2
	Const. of Efaye Rd (OL1178)	560,000.00	2					2
	Const. of Damela Eubendeni Rd (ext. D1019)	560,000.00	2					2
	Re-gravelling of Local Roads	1,000,000.00						3
	4,003,795.00	4,000,000.00	10.60					
	Other equipment	2,100,000						Dept
	Civil material	500,000						Dept
	Routine Maintenance - Blading	800,000						Dept
	Fuel and Oil Blading	550,000						Open
	Routine maintenance-Blading of local roads-1	300,000						2
	Routine Maintenance - New Hanover-specialised	200,000						1
	Routine Maintenance - Fawnleas-specialised	200,000						1
	Routine Maintenance - Swaymani-specialised	200,000						1
	Routine Maintenance - Appelsbosch specialised	200,000						1
	Routine Maintenance - New Hanover-labour based - Pipe Desilting	150,000						1
	Routine Maintenance - Swaymani-labour based - Pipe Desilting	150,000						1
	Routine Maintenance - Fawnleas-labour based- Pipe Desilting	150,000						1
	Routine Maintenance - Appleboch-labour based - Pipe Desilting	150,000						1

	Routine Maintenance - Grass Cutting-Fawnleas / New Hanover	150,000								1
	Routine Maintenance - Grass Cutting-Swaymani / Appelsbosch	150,000								1
	Routine Maintenance - Noxious Weeds	200,000								Dept
	Routine Maintenance - Fence & Km Posts	110,000								Open
	Routine Maintenance - Signs : Purchase	200,000								Dept
	Routine Maintenance - Signs : Installation & km Posts	200,000								1
		6,661,317.00	6,660,000.00							
	Zibambele - Materials	200,000								Open
	Zibambele - Contractors	5,209,680								Dept
		5,409,680.00	5,409,680.00							
	Re-gravelling of P292 from Km 3 - 9	1,175,000	6.00							3
	Re-gravelling of P550 from Km 0 - 6.2	1,175,000	6.20							Open
	Re-gravelling of D15 from Km 0 - 8	1,450,000	8.00							Open
	Re-gravelling of D162 from Km 0 - 3	690,000	3.00							3
	Re-gravelling of P155 from Km 0 -7.5	2,000,000	7.50							Open
	Re-gravelling of D73 from Km 0- 5	1,200,000	5.00							3
		7,686,304.00	7,690,000.00	35.70						
	Allocation	28,315,025.00	28,314,680.00							

FINANCIAL YEAR 2013-2014				Umshwathi - 2013/14							
Resp	RRTF Name	Objective	Item	Contract No	Contract Description	Budget	Km/m/m2/no	Priority	Start	End	Stage
UMSH WATHI	Umshwathi	Guardrail Repairs	Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Guardrails : Purchase	180,000					Open
		Guardrail Repairs	Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Guardrails : Installation	200,000					1
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Painting	1,300,000					Open & 2
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Studs	240,000					Open
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Studs Installation Contract No 1	200,000					1
		Blacktop Patching and	Mnt&Rep: Provincial		Safety Maintenance - Blacktop	500,00					Open

		rut repair	Roads Tar		Patching : Materials	0					n
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Contract 1	200,00 0					1
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Contract 2	200,00 0					1
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Supply Labour 1	200,00 0					1
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Supply labour 2	200,00 0					1
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Contract: Materials/Plant	550,00 0					Open
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Open Contract	1,400,00					Open
		Regulatory and warning signs replacement	Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Signs : Installation	200,00 0					1
		Regulatory and warning signs replacement	Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Signs : Purchase	180,00 0					Open
		Safety Maint Total			5,746,000.00	5,750,000.00					
		New gravel roads	Mnt&Rep: Provincial Roads Gravelled		Const. of Mkhabela Road (Estzi) - phase 1	850,00 0	3				3
		New gravel roads	Mnt&Rep: Provincial Roads Gravelled		Const. of Baxoleleni (section between D599 - D1012)	850,00 0	3				3
		New gravel roads	Mnt&Rep: Provincial Roads Gravelled		Const. of L1925 off P278 (fawnlease)	850,00 0	3				3
		New gravel roads	Mnt&Rep: Provincial Roads Gravelled		Const. of Kameelhoek Road off D15	1,150,00	4				3
		New gravel roads	Mnt&Rep: Provincial Roads Gravelled		Const. of Elangeni Road	656,00 0	2.5				3
		Local Roads Total			4,356,000.00	4,356,000.00	15.50				
		Blading	Leases: Road Constr. and Maint. Equip		Other equipment	2,800,00					Dept

		Drain cleaning and verge maintenance	Maint. Mat: Building material		Civil material	500,00 0						Dept
		Blading	Mnt&Rep: Provincial Roads Gravelled		Routine Maintenance - Blading	800,00 0						Dept
		Blading	Mnt&Rep: Provincial Roads Gravelled		Fuel and Oil Blading	1,000,00 00						Open
		Blading	Mnt&Rep: Provincial Roads Gravelled		Routine maintenance-Blading of local roads-1	300,00 0						2
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - New Hanover-specialised	200,00 0						1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Fawnleas-specialised	200,00 0						1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Swaymani-specialised	200,00 0						1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Appelsbosch specialised	200,00 0						1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - New Hanover-labour based - Pipe Desilting	150,00 0						1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Swaymani-labour based - Pipe Desilting	150,00 0						1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Fawnleas-labour based- Pipe Desilting	150,00 0						1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Appleboch-labour based - Pipe Desilting	150,00 0						1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Grass Cutting-Fawnleas / New Hanover	150,00 0						1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Grass Cutting-Swaymani / Appelsbosch	150,00 0						1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Noxious Weeds	200,00 0						Dept
		Maintenance of fencing and km posts	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Fence & Km Posts	100,00 0						Open
		Information and direction signs	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Signs : Purchase	200,00 0						Dept
		Information and direction signs	Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Signs : Installation & km Posts	200,00 0						1
		Routine Maint Total			7,807,000.00	7,800,000.00						
		Zibambele tools	Equip<5000: Road constr.&maint. Equip		Zibambele - Materials	152,00 0						Open

		Zimbabwe contractors	Taking over contractual obligation		Zimbabwe - Contractors	5,643,690						Dept
		Zimbabwe Total			5,795,690.00	5,795,690.00						
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		Re-gravelling of D495 from Km 0 - 4.8	1,200,000	4.80					3
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		Re-gravelling of D599 from Km 0 - 10.3	2,775,000	10.30					Open
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		Re-gravelling of P501 from Km 0 - 3	850,000	3.00					3
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		Re-gravelling of D681 from Km 0 - 3.5	875,000	3.50					3
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		Re-gravelling of D704 from Km 0 - 3.5	875,000	3.50					3
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		Re-gravelling of D2205 from Km 0 - 7.3	1,825,000	7.30					3
		Regravelling Total			8,400,000.00	8,400,000.00	32.40					
		GRAND TOTAL		Allocation	32,104,690.00	32,101,690.00						

uMshwathi 2014/15							
<i>Item</i>	<i>Contract No</i>	<i>Contract Description</i>	<i>Budget</i>	<i>Km/m/m2/no</i>	<i>Start</i>	<i>End</i>	<i>Stage</i>
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Guardrails : Purchase	180,000				Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Guardrails : Installation	200,000				1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Painting	1,300,000				Open & 2
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Studs	280,000				Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Studs Installation Contract No 1	200,000				1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Materials	500,000				Open

Mnt&Rep: Provincial Roads Tar	-	Safety Maintenance - Blacktop Patching : Contract 1	200,000			1
Mnt&Rep: Provincial Roads Tar	-	Safety Maintenance - Blacktop Patching : Contract 2	200,000			1
Mnt&Rep: Provincial Roads Tar	-	Safety Maintenance - Blacktop Patching : Supply Labour 1	200,000			1
Mnt&Rep: Provincial Roads Tar	-	Safety Maintenance - Blacktop Patching : Supply labour 2	200,000			1
Mnt&Rep: Provincial Roads Tar	-	Safety Maintenance - Blacktop Patching : Contract: Materials/Plant	750,000			Open
Mnt&Rep: Provincial Roads Tar	-	Safety Maintenance - Blacktop Patching : Open Contract	1,500,000			Open
Mnt&Rep: Provincial Roads Tar	-	Safety Maintenance - Signs : Installation	200,000			1
Mnt&Rep: Provincial Roads Tar	-	Safety Maintenance - Signs : Purchase	180,000			Open
		6,090,750.00	6,090,000.00			
Mnt&Rep: Provincial Roads Gravelled	-	Const. of Mkhabela Road (Estzi) - phase 2	1,050,000	3		3
Mnt&Rep: Provincial Roads Gravelled	-	Const. of Hlophe Road	1,400,000	4		3
Mnt&Rep: Provincial Roads Gravelled	-	Const. of Nkuntshini Road	511,320	1.8		2
Mnt&Rep: Provincial Roads Gravelled	-	Const. of Engoleleni Road	605,680	2		2
Mnt&Rep: Provincial Roads Gravelled	-	Const. of Elangeni Khozwe Road	200,000	0.5		2
Mnt&Rep: Provincial Roads Gravelled	-	Const. of Gcwabaza Road	850,000	3		3
		4,617,000.00	4,617,000.00	14.30		
Leases: Road Constr. and Maint. Equip	-	Other equipment	2,850,000			Dept
Maint. Mat: Building material	-	Civil material	500,000			Dept
Mnt&Rep: Provincial Roads Gravelled	-	Routine Maintenance - Blading	1,100,000			Dept
Mnt&Rep: Provincial Roads Gravelled	-	Fuel and Oil Blading	1,100,000			Open
Mnt&Rep: Provincial Roads Gravelled	-	Routine maintenance-Blading of local roads-1	325,000			2
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - New Hanover-specialised	200,000			1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Fawnleas-specialised	200,000			1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Swaymani-specialised	200,000			1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Appelsbosch specialised	200,000			1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - New Hanover-labour based - Pipe Desilting	150,000			1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Swaymani-labour based - Pipe Desilting	150,000			1

Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Fawnleas-labour based- Pipe Desilting	150,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Appleboch-labour based - Pipe Desilting	150,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Grass Cutting-Fawnleas / New Hanover	150,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Grass Cutting-Swaymani / Appelsbosch	150,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Noxious Weeds	200,000				Dept
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Fence & Km Posts	100,000				Open
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Signs : Purchase	200,000				Dept
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Signs : Installation & km Posts	200,000				1
		8,275,420.00	8,275,000.00				
Equip<5000: Road constr.&maint. Equip	-	Zimbabwe - Materials	152,000				Open
Taking over contractual obligation	-	Zimbabwe - Contractors	5,643,690				Dept
		5,795,690.00	5,795,690.00				
Mnt&Rep: Provincial Roads Gravelled	-	Re-gravelling of D669 from Km 0 - 2.4	600,000	2.40			2
Mnt&Rep: Provincial Roads Gravelled	-	Re-gravelling of D1628 from Km 0 - 3.2	800,000	3.20			3
Mnt&Rep: Provincial Roads Gravelled	-	Re-gravelling of D278 from Km 0 - 12	3,000,000	12.00			Open
Mnt&Rep: Provincial Roads Gravelled	-	Re-gravelling of D1646 from Km 0 - 6.5	1,625,000	6.50			3
Mnt&Rep: Provincial Roads Gravelled	-	Re-gravelling of D227 from Km 0 - 4.5	1,125,000	4.50			3
Mnt&Rep: Provincial Roads Gravelled	-	Re-gravelling of D348 from Km 0 - 13	1,754,000	13.00			3
		8,904,000.00	8,904,000.00	41.60			
	Allocation	33,682,860.00	33,681,690.00				

uMshwathi 2014/15							
Item	Contract No	Contract Description	Budget	Km/m/m2/no	Start	End	Stage
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Guardrails : Purchase	180,000				Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Guardrails : Installation	200,000				1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Painting	1,300,000				Open & 2
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Studs	280,000				Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Studs Installation Contract No 1	200,000				1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Materials	500,000				Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Contract 1	200,000				1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Contract 2	200,000				1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Supply Labour 1	200,000				1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Supply labour 2	200,000				1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Contract: Materials/Plant	750,000				Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Open Contract	1,500,000				Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Signs : Installation	200,000				1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Signs : Purchase	180,000				Open
		6,090,750.00	6,090,000.00				
Mnt&Rep: Provincial Roads Gravelled		OZWATHINI ROAD OFF P25/3	1,155,000	3.30			3
Mnt&Rep: Provincial Roads Gravelled		ENDLAVELENI ROAD / D2052	1,155,000	3.00			3
Mnt&Rep: Provincial Roads Gravelled		EMAMBHEDWENI ROAD (LINK BETWEEN D1018 - D1012)	1,155,000	3.50			3
Mnt&Rep: Provincial Roads Gravelled		ESINKAWINI ROAD OFF D348	1,155,000	3.00			3
Mnt&Rep: Provincial Roads Gravelled		ENDLAVELENI (BRIDGE)D2052 / ENDLAVELENI ROAD	NO BUDGET				
		4,617,000.00	4,620,000.00	12.80			
Leases: Road Constr. and Maint. Equip		Other equipment	2,850,000				Dept
Maint. Mat: Building material		Civil material	500,000				Dept
Mnt&Rep: Provincial Roads Gravelled		Routine Maintenance - Blading	1,100,000				Dept

Mnt&Rep: Provincial Roads Gravelled	-	Fuel and Oil Blading	1,100,000				Open
Mnt&Rep: Provincial Roads Gravelled	-	Routine maintenance-Blading of local roads-1	325,000				2
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - New Hanover-specialised	200,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Fawnleas-specialised	200,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Swaymani-specialised	200,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Appelsbosch specialised	200,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - New Hanover-labour based - Pipe Desilting	150,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Swaymani-labour based - Pipe Desilting	150,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Fawnleas-labour based- Pipe Desilting	150,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Appleboch-labour based - Pipe Desilting	150,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Grass Cutting-Fawnleas / New Hanover	150,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Grass Cutting-Swaymani / Appelsbosch	150,000				1
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Noxious Weeds	200,000				Dept
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Fence & Km Posts	100,000				Open
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Signs : Purchase	200,000				Dept
Mnt&Rep: Provincial Roads Tar	-	Routine Maintenance - Signs : Installation & km Posts	200,000				1
		8,275,420.00	8,275,000.00				
Equip<5000: Road constr.&maint. Equip	-	Zimbabwe - Materials	152,000				Open
Taking over contractual obligation	-	Zimbabwe - Contractors	5,643,690				Dept
		5,795,690.00	5,795,690.00				
Mnt&Rep: Provincial Roads Gravelled	-	Re-gravelling of D86	1,600,000	4.00			3
Mnt&Rep: Provincial Roads Gravelled	-	Re-gravelling of D87	800,000	2.00			3
Mnt&Rep: Provincial Roads Gravelled	-	Re-gravelling of D348	2,000,000	6.00			3
Mnt&Rep: Provincial Roads Gravelled	-	Re-gravelling of P146	1,600,000	4.00			Open
Mnt&Rep: Provincial Roads Gravelled	-	Re-gravelling of D659	1,600,000	4.00			Open
Mnt&Rep: Provincial Roads	-	Re-gravelling of D1012	1,300,000	3.00			3

Gravelled							
			8,904,000.00	8,900,000.00	23.00		
	Allocation		33,682,860.00	33,680,690.00			

FINANCIAL YEAR 2011-2012		FINANCIAL YEAR 2011-2012											
Resp	RRT F Name	Objective	Item	Contract No	KZ AREA	Contract Description	Budget	Km/m /m2/n o	Rating	Priority	Start	End	Stage
VULI NDLE LA	Vulin dlela	Guardrail Repairs	Mnt&Rep: Provincial Roads Tar			Safety Maintenance - Guardrails : Purchase	250,0 00						Open
		Guardrail Repairs	Mnt&Rep: Provincial Roads Tar			Safety Maintenance - Guardrails : Installation-Taylor's Halt	200,0 00						1
		Guardrail Repairs	Mnt&Rep: Provincial Roads Tar			Safety Maintenance - Guardrails : Installation-Nottingham road	200,0 00						1
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar			Safety Maintenance - Roadmarking : Painting	1,900, 000						Open & 2
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar			Safety Maintenance - Roadmarking : Installation of Studs No 1	200,0 00						1
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar			Safety Maintenance - Roadmarking : Installation of Studs No 2	200,0 00						1
		Roadmarking and studs	Mnt&Rep: Provincial Roads Tar			Safety Maintenance - Roadmarking : Studs	440,0 00						Open
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar			Safety Maintenance - Blacktop Patching : Materials	1,225, 000						Open
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar			Safety Maintenance - Blacktop Patching : Contract 1	850,0 00						3
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads			Safety Maintenance - Blacktop Patching : Contract 2	850,0 00						3

			Tar										
		Blacktop Patching and rut repair	Mnt&Rep: Provincial Roads Tar			Safety Maintenance - Blacktop Patching : Open Contract	1,550,000						Open
		Regulatory and warning signs replacement	Mnt&Rep: Provincial Roads Tar			Safety Maintenance - Signs : Installation	200,000						1
		Regulatory and warning signs replacement	Mnt&Rep: Provincial Roads Tar			Safety Maintenance - Signs : Purchase	250,000						Open
		Safety Maint Total			Allo cati on	8,314,849.00	8,315,000.00						
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled		KZ2 25	Vulingqondo Road	650,000	1.5					2
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled		kz22 5	Sbiya Road	650,000	1.5					2
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled		KZ2 25	Reconstruction of Tu Dadeni Road	270,000	0.66					2
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled		KZ2 25	Bongi Road	650,000	1.4					2
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled		KZ2 23	Nkomba Road	650,000	1.6					2
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled		KZ2 25	Matshibha Ext.	650,000	1.5					2
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled		KZ2 24	Jayini Road	650,000	1.5					2
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled		Kz2 25	D 1124 - Local Road Nomo Road - widening of Causeway (P Ngcobo)	400,000						2
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled		KZ2 24	Regarvelling of Local Roads 1	1,350,000						3
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled		KZ2 22/3	Regarvelling of Local Roads 2	1,310,000						3

			roads:Gravelled										
		New gravel roads	Pur/Cap/Ass:Provincial roads:Gravelled		KZ2 25	Regarvelling of Local Roads 3	1,350,000						3
		Local Roads Total			Allo cati on	8,579,561.00	8,580,000.00	9.66					
		Blading	Leases: Road Constr. and Maint. Equip			Other equipment	3,450,000						Open
		Blading	Leases: Road Constr. and Maint. Equip			FUNDS TOWARDS PURCHASE NEW GRADER APRIL 2011	750,000						RD/GM
		Drain cleaning and verge maintenance	Maint. Mat: Building material			Civil material	585,000						Open
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar			Fuel and Oil Blading Routine Maintenance	1,500,000						Open
		Blading	Mnt&Rep: Provincial Roads Gravelled			Fuel and Oil - Blading	1,150,000						Departmental
		Blading	Mnt&Rep: Provincial Roads Gravelled			Routine Maintenance - Blading	1,450,000						Open
		Blading	Mnt&Rep: Provincial Roads Gravelled		KZ2 25	Routine maintenance-Blading of local roads-1	450,000						2
		Blading	Mnt&Rep: Provincial Roads Gravelled		KZ2 24	Routine maintenance-Blading of local roads-2	450,000						2
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 24	Routine Maintenance - Impendle-specialised	200,000						1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 24	Routine Maintenance - Impendle-Pipe desilting 1	180,000						1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 24	Routine Maintenance - Impendle-labour based-1	180,000						1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 22	Routine Maintenance - Howick-specialised	200,000						1

		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 22	Routine Maintenance - Howick- Pipe desilting 1	180,0 00														1	
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 22	Routine Maintenance - Howick- labour based-1	180,0 00															1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 23	Routine Maintenance - Mooi river-specialised	200,0 00															1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 25	Routine Maintenance - Mooi River-Pipe desilting 1	180,0 00															1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 23	Routine Maintenance - Mooi river-labour based-1	180,0 00															1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 25	Routine Maintenance - Taylors Halt-specialised	200,0 00															1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 25	Routine Maintenance - Taylors halt-Pipe desilting 1	180,0 00															1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 25	Routine Maintenance - Taylors halt-labour based-1	180,0 00															1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 25	Routine Maintenance - Grass Cutting-Taylors halt - 1	200,0 00															1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 23	Routine Maintenance - Grass Cutting-Mooi River - 1	200,0 00															1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 22	Routine Maintenance - Grass Cutting-Nottingham road - 1	200,0 00															1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar		KZ2 22	Routine Maintenance - Grass Cutting-Howick -1	200,0 00															1
		Drain cleaning and verge maintenance	Mnt&Rep: Provincial Roads Tar			Routine Maintenance - Noxious Weeds	400,0 00															Open
		Maintenance of fencing and km posts	Mnt&Rep: Provincial Roads Tar			Routine Maintenance - Fence & Km Posts	200,0 00															Open

		Crack sealing	Mnt&Rep: Provincial Roads Tar			Routine Maintenance - Crack Sealing	200,0 00							Open
		Information and direction signs	Mnt&Rep: Provincial Roads Tar			Routine Maintenance - Signs : Purchase	300,0 00							Open
		Information and direction signs	Mnt&Rep: Provincial Roads Tar			Routine Maintenance - Signs & km Markers : Installation	200,0 00							1
		Information and direction signs	Mnt&Rep: Provincial Roads Tar			Routine Maintenance - Signs & km markers: Installation	200,0 00							1
		Routine Maint Total			Allo cati on	14,325,609.00	14,32 5,000. 00							
		Zimbabwe tools	Equip<5000: Road constr.&maint. Equip			Zimbabwe - Materials	180,0 00							Open
		Zimbabwe contractors	Taking over contractual obligation			Zimbabwe - Contractors	6,976, 680							Zibam b.
		Zimbabwe Total			Allo cati on	7,156,680.00	7,156, 680.0 0							
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		KZ 222	Re-Gravelling of P141 (18.5- 28.5km)	2,500, 000.0 0	10.00						DOT
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		KZ 222	Re-Gravelling of D406 (0-0.6km)	250,0 00.00	1.00						DOT
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		KZ 222	Re-Gravelling of D515 (0- 7.4km)	1,500, 000.0 0	5.00						3
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		KZ 223	Re-Gravelling of D568 (5.5- 15.5km)	1,500, 000.0 0	7.00						3
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		KZ2 23	Re-Gravelling of P168 (0-7km)	1,800, 000.0 0	7.00						DOT
		Regravelling	Mnt&Rep: Provincial Roads		KZ2 24	Re-Gravelling of D510 (0-1km)	370,0 00.00	1.00						2

			Gravelled										
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		KZ2 24	Re-Gravelling of P277 (0-9km)	1,750, 000.0 0	6.00					4
					KZ2 24	Re-Gravelling of P27-2 (42km-47km)	1,400, 000.0 0	5.00					3
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		KZ2 22/3	Re-gravelling of P165	2,000, 000.0 0	8.00					DOT
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		KZ2 22	Re-Gravelling of D183 - 3km	1,200, 000.0 0	4.00					DOT
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		KZ2 25	Re-Gravelling of D2069 (0-3.5km)	1,000, 000.0 0	3.50					3
					KZ2 22	Re-Gravelling P145	750,0 00.00	3.00					3
		Regravelling	Mnt&Rep: Provincial Roads Gravelled		KZ2 25	Re-Gravelling of D1122 (0-8.5km)	2,150, 000.0 0	8.50					4
		Regravelling Total			Allo cati on	18,171,321.00	18,17 0,000. 00	69.00					
		GRAND TOTAL			Allo cati on	56,548,020.00	56,54 6,680. 00						

FINANCIAL YEAR 2012 - 2013

KZ AREA	Contract Description	Budget	Km/m/m2/n o	Ratin g	Priority	Start	End	Stage
	Safety Maintenance - Guardrails : Purchase	250,000						Open
	Safety Maintenance - Guardrails : Installation-Taylors Halt	200,000						1
	Safety Maintenance - Guardrails : Installation-Nottingham road	200,000						1
	Safety Maintenance - Roadmarking : Painting	1,900,000						Open
	Safety Maintenance - Roadmarking : Installation of Studs No 1	200,000						1
	Safety Maintenance - Roadmarking : Installation of Studs No 2	200,000						1
	Safety Maintenance - Roadmarking : Studs	425,000						Open
	Safety Maintenance - Blacktop Patching : Materials	1,500,000						Open
	Safety Maintenance - Blacktop Patching : Contract 1	800,000						3
	Safety Maintenance - Blacktop Patching : Contract 2	800,000						3
	Safety Maintenance - Blacktop Patching : Open Contract	1,800,000						Open
	Safety Maintenance - Signs : Installation	200,000						1
	Safety Maintenance - Signs : Purchase	255,000						Open
Allocatio n		8,730,592.00						
KZ224	Asia Road	650,000	1.5		TBA			2
KZ225	Ngcobo Road 2	650,000	1.5		TBA			2
KZ225	Jubhele Road	800,000	2		TBA			3
KZ225	Hlongwane Road	650,000	1.5		TBA			2
KZ223	Dodoci Road	650,000	1.5		TBA			2
kz225	Mlandu Road	250,000	0.7		TBA			2
KZ224	Regarvelling of Local Roads 1	1,785,000			TBA			3
KZ225	Regarvelling of Local Roads 2	1,785,000			TBA			3
KZ222/3	Regarvelling of Local Roads 3	1,785,000			TBA			3
Allocatio n		9,008,539.00	8.70					
	Other equipment	3,800,000						Open
	Civil material	600,000						Open
	Fuel and Oil Blading Routine Maintenance	1,600,000						Open
	Fuel and Oil - Blading	1,480,000						Department al
	Routine Maintenance - Blading	2,000,000						Open
	Routine maintenance-Blading of local roads-1	450,000						2
	Routine maintenance-Blading of local roads-2	450,000						2
KZ224	Routine Maintenance - Impendle-specialised	200,000						1

KZ224	Routine Maintenance - Impendle-Pipe desilting 1	180,000					1
KZ224	Routine Maintenance - Impendle-labour based-1	180,000					1
KZ222	Routine Maintenance - Howick-specialised	200,000					1
KZ222	Routine Maintenance - Howick-Pipe desilting 1	180,000					1
KZ222	Routine Maintenance - Howick-labour based-1	180,000					1
KZ223	Routine Maintenance - Mooi river-specialised	200,000					1
KZ225	Routine Maintenance - Mooi River-Pipe desilting 1	180,000					1
KZ223	Routine Maintenance - Mooi river-labour based-1	180,000					1
KZ225	Routine Maintenance - Taylors Halt-specialised	200,000					1
KZ225	Routine Maintenance - Taylors halt-Pipe desilting 1	180,000					1
KZ225	Routine Maintenance - Taylors halt-labour based-1	180,000					1
KZ225	Routine Maintenance - Grass Cutting-Taylors halt - 1	200,000					1
KZ223	Routine Maintenance - Grass Cutting-Mooi River - 1	200,000					1
KZ222	Routine Maintenance - Grass Cutting-Nottingham road - 1	200,000					1
KZ222	Routine Maintenance - Grass Cutting-Howick -1	200,000					1
	Routine Maintenance - Noxious Weeds	425,000					Open
	Routine Maintenance - Fence & Km Posts	200,000					Open
	Routine Maintenance - Crack Sealing	300,000					Open
	Routine Maintenance - Signs : Purchase	300,000					Open
	Routine Maintenance - Signs & km Markers : Installation	200,000					1
	Routine Maintenance - Signs & km markers: Installation	200,000					1
Allocation	15,041,889.00	15,045,000.00					
	Zibambele - Materials	200,000					Open
	Zibambele - Contractors	7,273,560					Zibamb.
Allocation	7,473,560.00	7,473,560.00					
KZ224	Regravelling of D1350 (2.0km)	700,000.00	2.00				3
KZ224	Regravelling of D1357	1,200,000.00	5.00				3
KZ222	Regravelling of P133	900,000.00	4.00				Open
KZ223	Regravelling of D183	900,000.00	4.00				Open
KZ223	Regravelling of D508	900,000.00	3.00				3
KZ222	Regravelling of P548	3,200,000.00	12.00				4
KZ225	Regravelling of P412	2,400,000.00	8.00				4
KZ222	Regravelling of D293	1,000,000.00	3.00				Open
KZ223	Regravelling of P178	2,400,000.00	8.00				Open
KZ225	Regravelling of D1122	1,500,000.00	5.00				3
KZ222	Regravelling of P367	780,000.00	2.00				Open

KZ225	Regravelling of D1126	1,700,000.00	5.50					3
KZ224	Regravelling of P27	1,500,000.00	5.00					Open
Allocation		19,079,887.00	19,080,000.00	66.50				
Allocation		59,334,467.00	59,333,560.00					
FINANCIAL YEAR 2013 - 2014								
KZ AREA	Contract Description	Budget	Km/m/m2/n o	Rating	Priority	Start	End	Stage
	Safety Maintenance - Guardrails : Purchase	200,000						Open
	Safety Maintenance - Guardrails : Installation-Taylors Halt	200,000						1
	Safety Maintenance - Guardrails : Installation-Nottingham road	200,000						1
	Safety Maintenance - Roadmarking : Painting	2,280,000						Open & 2
	Safety Maintenance - Roadmarking : Installation of Studs No 1	200,000						1
	Safety Maintenance - Roadmarking : Installation of Studs No 2	200,000						1
	Safety Maintenance - Roadmarking : Studs	440,000						Open
	Safety Maintenance - Blacktop Patching : Materials	1,500,000						Open
	Safety Maintenance - Blacktop Patching : Contract 1	800,000						1
	Safety Maintenance - Blacktop Patching : Contract 2	800,000						1
	Safety Maintenance - Blacktop Patching : Open Contract	1,400,000						Open
	Safety Maintenance - Signs : Installation	200,000						1
	Safety Maintenance - Signs : Purchase	200,000						Open
Allocation		8,620,000.00	8,620,000.00					
KZ223	Ngwazini Road	450,000	1		TBA			2
KZ225	Cebhesi road Ext.	900,000	2		TBA			3
KZ224	Siminza Road	750,000	1.2		TBA			3
KZ223	Local Road off D2212	800,000	1.3		TBA			3
KZ225	Mphangeni Road	600,000	1.5		TBA			2
KZ225	Khanyile road	600,000	1.50		TBA			2
KZ224	Gravelling of Local Roads 1	2,200,000			TBA			4
KZ225	Gravelling of Local Roads 2	2,200,000			TBA			4
KZ222/3	Gravelling of Local Roads 3	2,200,000						4
Allocation		10,710,000.00	10,700,000.00	8.50				
	Other equipment	4,450,000						Open

	Civil material	750,000						Open
	Fuel and Oil Blading Routine Maintenance	1,900,000						Open
	Fuel and Oil - Blading	1,600,000						Departmental
	Routine Maintenance - Blading	2,000,000						Open
	Routine maintenance-Blading of local roads-1	350,000						2
	Routine maintenance-Blading of local roads-2	350,000						2
	Routine maintenance-Blading of local roads-3	350,000						2
KZ224	Routine Maintenance - Impendle-specialised	200,000						1
KZ224	Routine Maintenance - Impendle-Pipe desilting 1	180,000						1
KZ224	Routine Maintenance - Impendle-labour based-1	180,000						1
KZ222	Routine Maintenance - Howick-specialised	200,000						1
KZ222	Routine Maintenance - Howick-Pipe desilting 1	180,000						1
KZ222	Routine Maintenance - Howick-labour based-1	180,000						1
KZ223	Routine Maintenance - Mooi river-specialised	200,000						1
KZ225	Routine Maintenance - Mooi River-Pipe desilting 1	180,000						1
KZ223	Routine Maintenance - Mooi river-labour based-1	180,000						1
KZ225	Routine Maintenance - Taylors Halt-specialised	200,000						1
KZ225	Routine Maintenance - Taylors halt-Pipe desilting 1	180,000						1
KZ225	Routine Maintenance - Taylors halt-labour based-1	180,000						1
KZ225	Routine Maintenance - Grass Cutting-Taylors halt - 1	200,000						1
KZ223	Routine Maintenance - Grass Cutting-Mooi River - 1	200,000						1
KZ222	Routine Maintenance - Grass Cutting-Nottingham road - 1	200,000						1
KZ222	Routine Maintenance - Grass Cutting-Howick -1	200,000						1
	Routine Maintenance - Noxious Weeds	600,000						Open
	Routine Maintenance - Fence & Km Posts	200,000						Open
	Routine Maintenance - Crack Sealing	300,000						Open
	Routine Maintenance - Signs : Purchase	300,000						Open
	Routine Maintenance - Signs & km Markers : Installation	200,000						1
	Routine Maintenance - Signs & km markers: Installation	200,000						1
Allocation		16,584,000.00	16,590,000.00					
	Zibambele - Materials	144,000						Open
	Zibambele - Contractors	5,265,780						Zibamb.
Allocation		5,409,780.00	5,409,780.00					
KZ222/3	Regravelling of P132	1,800,000.00	6.00					Open
KZ224	Regravelling of P18	2,300,000.00	7.00					4

KZ222	Regravelling of P165	3,200,000.00	10.00						Open
KZ225	Regravelling of P28	2,500,000.00	8.00						4
KZ225	Regravelling of P129	3,000,000.00	10.00						4
KZ222	Regravelling of P134	2,000,000.00	5.00						Open
KZ225	Regravelling of D2212	650,000.00	2.00						2
KZ224	Regravelling of D2216	350,000.00	1.00						2
KZ225	Regravelling of D532	2,700,000.00	8.00						4
KZ225	Regravelling of D182	375,000.00	1.00						2
KZ222	Regravelling of D544	2,500,000.00	8.00						Open
Allocation		21,375,000.00	21,375,000.00	66.00					
Allocation		62,698,780.00	62,694,780.00						

FINANCIAL YEAR 2014 - 2015

<i>Item</i>	<i>KZ AREA</i>	<i>Contract Description</i>	<i>Budget</i>	<i>Km/m/m2/ no</i>	<i>Rating</i>	<i>Priority</i>	<i>Start</i>	<i>End</i>	<i>Stage</i>
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Guardrails : Purchase	200,000						Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Guardrails : Installation-Taylor's Halt	200,000						1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Guardrails : Installation-Nottingham road	200,000						1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Painting	2,380,000						Open & 2
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Installation of Studs No 1	200,000						1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Installation of Studs No 2	200,000						1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Studs	500,000						Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Materials	1,550,000						Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Contract 1	800,000						1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Contract 2	800,000						1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Open Contract	1,710,000						Open
Mnt&Rep: Provincial Roads		Safety Maintenance - Signs : Installation	200,000						1

Tar								
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Signs : Purchase	200,000					Open
	Allocation	9,137,200.00	9,140,000.00					
Pur/Cap/Ass:Provincial roads:Gravelled	KZ225	Phumlani maNadi road	800,000	2				3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ225	Dulela Road 2	755,000	2				3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ225	Mafindo road	800,000	2				3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ224	Nhlabamkhosi Road (Too steep - requires special design/construction)	400,000	2				2
Pur/Cap/Ass:Provincial roads:Gravelled	KZ225	Mashiyane Road	800,000	2				3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ223	Mathwanya Road	800,000	2				3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ222	Maintenance of local roads 1	1,750,000	2				3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ223	Maintenance of local roads 2	1,750,000	2				3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ224	Maintenance of local roads 3	1,750,000	2				3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ225	Maintenance of local roads 4	1,750,000	2				3
	Allocation	11,352,600.00	11,355,000.00	20.00				
Leases: Road Constr. and Maint. Equip		Other equipment	4,840,000					Open
Maint. Mat: Building material		Civil material	750,000					Open
Mnt&Rep: Provincial Roads Tar		Fuel and Oil Blading Routine Maintenance	2,000,000					Open
Mnt&Rep: Provincial Roads Gravelled		Fuel and Oil - Blading	1,600,000					Departmental
Mnt&Rep: Provincial Roads Gravelled		Routine Maintenance - Blading	2,500,000					Open
Mnt&Rep: Provincial Roads Gravelled		Routine maintenance-Blading of local roads-1	350,000					2
Mnt&Rep: Provincial Roads Gravelled		Routine maintenance-Blading of local roads-2	350,000					2
Mnt&Rep: Provincial Roads		Routine maintenance-Blading of local roads-3	350,000					2

Gravelled									
Mnt&Rep: Provincial Roads Tar	KZ224	Routine Maintenance - Impendle-specialised	200,000						1
Mnt&Rep: Provincial Roads Tar	KZ224	Routine Maintenance - Impendle-Pipe desilting 1	180,000						1
Mnt&Rep: Provincial Roads Tar	KZ224	Routine Maintenance - Impendle-labour based-1	180,000						1
Mnt&Rep: Provincial Roads Tar	KZ222	Routine Maintenance - Howick-specialised	200,000						1
Mnt&Rep: Provincial Roads Tar	KZ222	Routine Maintenance - Howick-Pipe desilting 1	180,000						1
Mnt&Rep: Provincial Roads Tar	KZ222	Routine Maintenance - Howick-labour based-1	180,000						1
Mnt&Rep: Provincial Roads Tar	KZ223	Routine Maintenance - Mooi river-specialised	200,000						1
Mnt&Rep: Provincial Roads Tar	KZ225	Routine Maintenance - Mooi River-Pipe desilting 1	180,000						1
Mnt&Rep: Provincial Roads Tar	KZ223	Routine Maintenance - Mooi river-labour based-1	180,000						1
Mnt&Rep: Provincial Roads Tar	KZ225	Routine Maintenance - Taylors Halt-specialised	200,000						1
Mnt&Rep: Provincial Roads Tar	KZ225	Routine Maintenance - Taylors halt-Pipe desilting 1	180,000						1
Mnt&Rep: Provincial Roads Tar	KZ225	Routine Maintenance - Taylors halt-labour based-1	180,000						1
Mnt&Rep: Provincial Roads Tar	KZ225	Routine Maintenance - Grass Cutting-Taylors halt - 1	200,000						1
Mnt&Rep: Provincial Roads Tar	KZ223	Routine Maintenance - Grass Cutting-Mooi River - 1	200,000						1
Mnt&Rep: Provincial Roads Tar	KZ222	Routine Maintenance - Grass Cutting-Nottingham road - 1	200,000						1
Mnt&Rep: Provincial Roads Tar	KZ222	Routine Maintenance - Grass Cutting-Howick -1	200,000						1
Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Noxious Weeds	600,000						Open
Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Fence & Km Posts	200,000						Open
Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Crack Sealing	300,000						Open
Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Signs : Purchase	300,000						Open

Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Signs & km Markers : Installation	200,000						1
Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Signs & km markers: Installation	200,000						1
	Allocation		17,579,040.00	17,580,000.00					
Equip<5000: Road constr.&maint. Equip		Zimbabwe - Materials	144,000						Open
Taking over contractual obligation		Zimbabwe - Contractors	5,265,780						Zibamb.
	Allocation		5,409,780.00	5,409,780.00					
Mnt&Rep: Provincial Roads Gravelled	KZ225	Regravelling of D2217 (1.67km)	750,000.00	2.00					3
Mnt&Rep: Provincial Roads Gravelled	KZ222	Regravelling of D1129 (1.9km)	700,000.00	2.00					3
Mnt&Rep: Provincial Roads Gravelled	KZ223	Regravelling of P175 (0.0 - 10km)	3,700,000.00	10.00					Open
Mnt&Rep: Provincial Roads Gravelled	KZ225	Regravelling of D1140 (2.5km)	800,000.00	2.50					3
Mnt&Rep: Provincial Roads Gravelled	KZ223	Regravelling of P169 (5km)	2,000,000.00	5.00					3
Mnt&Rep: Provincial Roads Gravelled	KZ222	Regravelling of P144 (0-3km)	1,200,000.00	3.00					Open
Mnt&Rep: Provincial Roads Gravelled	KZ224	Regravelling of P127 (5km)	2,000,000.00	5.00					3
Mnt&Rep: Provincial Roads Gravelled	KZ222	Regravelling of P145 (0.0-10.18km)	3,800,000.00	11.00					Open
Mnt&Rep: Provincial Roads Gravelled	KZ224	Regravelling of D1350 (2.01km)	700,000.00	2.00					3
Mnt&Rep: Provincial Roads Gravelled	KZ224	Regravelling of D363 (5.8km)	2,500,000.00	6.00					4
Mnt&Rep: Provincial Roads Gravelled	KZ225	Regravelling of P402 (0.0-6.0km)	2,500,000.00	6.00					4
Mnt&Rep: Provincial Roads Gravelled	KZ225	Regravelling of P140 (4.3km)	2,000,000.00	4.50					Open
	Allocation		22,657,500.00	22,650,000.00	59.00				
	Allocation		66,136,120.00	66,134,780.00					

FINANCIAL YEAR 2014 - 2015

<i>Item</i>	<i>KZ AREA</i>	<i>Contract Description</i>	<i>Budget</i>	<i>Km/m/m 2/no</i>	<i>Rating</i>	<i>Priority</i>	<i>Start</i>	<i>End</i>	<i>Stage</i>
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Guardrails : Purchase	200,000						Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Guardrails : Installation-Taylor's Halt	200,000						1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Guardrails : Installation-Nottingham road	200,000						1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Painting	2,380,000						Open & 2
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Installation of Studs No 1	200,000						1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Installation of Studs No 2	200,000						1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Roadmarking : Studs	500,000						Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Materials	1,550,000						Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Contract 1	800,000						1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Contract 2	800,000						1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Blacktop Patching : Open Contract	1,710,000						Open
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Signs : Installation	200,000						1
Mnt&Rep: Provincial Roads Tar		Safety Maintenance - Signs : Purchase	200,000						Open
	Allocation	9,137,200.00	9,140,000.00						
Pur/Cap/Ass:Provincial roads:Gravelled	KZ225	Phumlani maNadi road	800,000	2					3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ225	Dulela Road 2	755,000	2					3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ225	Mafindo road	800,000	2					3
Pur/Cap/Ass:Provincial	KZ224	Nhlabamkhosi Road (Too steep - requires special	400,000	2					2

roads:Gravelled		design/construction)						
Pur/Cap/Ass:Provincial roads:Gravelled	KZ225	Mashiyane Road	800,000	2				3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ223	Mathwanya Road	800,000	2				3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ222	Maintenance of local roads 1	1,750,000	2				3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ223	Maintenance of local roads 2	1,750,000	2				3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ224	Maintenance of local roads 3	1,750,000	2				3
Pur/Cap/Ass:Provincial roads:Gravelled	KZ225	Maintenance of local roads 4	1,750,000	2				3
	Allocation		11,352,600.00	11,355,000.00	20.00			
Leases: Road Constr. and Maint. Equip		Other equipment	4,840,000					Open
Maint. Mat: Building material		Civil material	750,000					Open
Mnt&Rep: Provincial Roads Tar		Fuel and Oil Blading Routine Maintenance	2,000,000					Open
Mnt&Rep: Provincial Roads Gravelled		Fuel and Oil - Blading	1,600,000					Departmental
Mnt&Rep: Provincial Roads Gravelled		Routine Maintenance - Blading	2,500,000					Open
Mnt&Rep: Provincial Roads Gravelled		Routine maintenance-Blading of local roads-1	350,000					2
Mnt&Rep: Provincial Roads Gravelled		Routine maintenance-Blading of local roads-2	350,000					2
Mnt&Rep: Provincial Roads Gravelled		Routine maintenance-Blading of local roads-3	350,000					2
Mnt&Rep: Provincial Roads Tar	KZ224	Routine Maintenance - Impendle-specialised	200,000					1
Mnt&Rep: Provincial Roads Tar	KZ224	Routine Maintenance - Impendle-Pipe desilting 1	180,000					1
Mnt&Rep: Provincial Roads Tar	KZ224	Routine Maintenance - Impendle-labour based-1	180,000					1
Mnt&Rep: Provincial Roads Tar	KZ222	Routine Maintenance - Howick-specialised	200,000					1
Mnt&Rep: Provincial Roads Tar	KZ222	Routine Maintenance - Howick-Pipe desilting 1	180,000					1
Mnt&Rep: Provincial Roads	KZ222	Routine Maintenance - Howick-labour based-1	180,000					1

Tar									
Mnt&Rep: Provincial Roads Tar	KZ223	Routine Maintenance - Mooi river-specialised	200,000						1
Mnt&Rep: Provincial Roads Tar	KZ225	Routine Maintenance - Mooi River-Pipe desilting 1	180,000						1
Mnt&Rep: Provincial Roads Tar	KZ223	Routine Maintenance - Mooi river-labour based-1	180,000						1
Mnt&Rep: Provincial Roads Tar	KZ225	Routine Maintenance - Taylors Halt-specialised	200,000						1
Mnt&Rep: Provincial Roads Tar	KZ225	Routine Maintenance - Taylors halt-Pipe desilting 1	180,000						1
Mnt&Rep: Provincial Roads Tar	KZ225	Routine Maintenance - Taylors halt-labour based-1	180,000						1
Mnt&Rep: Provincial Roads Tar	KZ225	Routine Maintenance - Grass Cutting-Taylors halt - 1	200,000						1
Mnt&Rep: Provincial Roads Tar	KZ223	Routine Maintenance - Grass Cutting-Mooi River - 1	200,000						1
Mnt&Rep: Provincial Roads Tar	KZ222	Routine Maintenance - Grass Cutting-Nottingham road - 1	200,000						1
Mnt&Rep: Provincial Roads Tar	KZ222	Routine Maintenance - Grass Cutting-Howick -1	200,000						1
Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Noxious Weeds	600,000						Open
Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Fence & Km Posts	200,000						Open
Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Crack Sealing	300,000						Open
Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Signs : Purchase	300,000						Open
Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Signs & km Markers : Installation	200,000						1
Mnt&Rep: Provincial Roads Tar		Routine Maintenance - Signs & km markers: Installation	200,000						1
	Allocat ion		17,579,040.00	17,580,000.00					
Equip<5000: Road constr.&maint. Equip		Zibambele - Materials	144,000						Open
Taking over contractual obligation		Zibambele - Contractors	5,265,780						Zibamb.
	Allocat ion		5,409,780.00	5,409,780.00					

Mnt&Rep: Provincial Roads Gravelled	KZ225	Regravelling of D2217 (1.67km)	750,000.00	2.00					3
Mnt&Rep: Provincial Roads Gravelled	KZ222	Regravelling of D1129 (1.9km)	700,000.00	2.00					3
Mnt&Rep: Provincial Roads Gravelled	KZ223	Regravelling of P175 (0.0 - 10km)	3,700,000.00	10.00					Open
Mnt&Rep: Provincial Roads Gravelled	KZ225	Regravelling of D1140 (2.5km)	800,000.00	2.50					3
Mnt&Rep: Provincial Roads Gravelled	KZ223	Regravelling of P169 (5km)	2,000,000.00	5.00					3
Mnt&Rep: Provincial Roads Gravelled	KZ222	Regravelling of P144 (0-3km)	1,200,000.00	3.00					Open
Mnt&Rep: Provincial Roads Gravelled	KZ224	Regravelling of P127 (5km)	2,000,000.00	5.00					3
Mnt&Rep: Provincial Roads Gravelled	KZ222	Regravelling of P145 (0.0-10.18km)	3,800,000.00	11.00					Open
Mnt&Rep: Provincial Roads Gravelled	KZ224	Regravelling of D1350 (2.01km)	700,000.00	2.00					3
Mnt&Rep: Provincial Roads Gravelled	KZ224	Regravelling of D363 (5.8km)	2,500,000.00	6.00					4
Mnt&Rep: Provincial Roads Gravelled	KZ225	Regravelling of P402 (0.0-6.0km)	2,500,000.00	6.00					4
Mnt&Rep: Provincial Roads Gravelled	KZ225	Regravelling of P140 (4.3km)	2,000,000.00	4.50					Open
	Allocation		22,657,500.00	22,650,000.00	59.00				
	Allocation		66,136,120.00	66,134,780.00					

5.2 Environmental Projects

011/12 Departmental Budget has not been confirmed			
Environmental Awareness & Capacity building	R150 000	R175 000	R180 000
Urban greening	R300 000	R300 000	R350 000
Environmental Awareness & Capacity building	R150 000	R175 000	R180 000
Proposed Projects			
United Nations Framework Convention on Climate Change			
COP 17 Greening Initiative: 100 000 Trees to be planted in the District to the value of ± R10 million. Flagship and Poverty:			
Alleviation Projects will identify where trees will be planted			
<i>100 Trees to be planted in France Msunduzi Municipality (± R30 000)</i>			
Climate Change Strategy			
Provincial Waste Management Plan			
<i>Msunduzi Municipality (± R450 000)</i>			
<i>250 Trees to be planted in Mkhambathini Municipality (± R120 000)</i>			
Completion of District IWMP			
Completion of uMshwathi / Albert Falls EMF			

	Completion of integrated SDF/SEMP/LED for Impendle Municipality			
	Initiation of uMgungundlovu District SEA project in collaboration with UMDM			
	Urban greening programme			
	External funding dependant: EMF for Mkhambathini / N3 Corridor area			

Programme	2011/12	2012/13	2013/14
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Dept of Economic Development and Tourism	<ul style="list-style-type: none"> • Create <u>decent jobs and build enterprises</u> through the development of <u>partnerships</u> which facilitate <u>private and public sector investment in sustainable, pro-poor</u> local economic development initiatives, especially within the <u>rural areas</u> of KZN. • Will achieve this by focusing on the <u>nexus between established businesses and newly established enterprises</u> seeking to establish themselves within the formal economy; i.e. the programme seeks to invest in partnerships between established businesses and new entrants into the market. 	Part of R60 million	Part of R60 million	Part of R60 million
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5.3Dept of Economic Development and Tourism	Matiwane Tunnel Farm Phase 1	R900 000		
	Project Gateway - Scholarship	R40 000		
	Gijima LCF II Implementation (roll over project)	(R60 000)		
	Post Graduation Programmes in LED (NQF 7&8)	R1.7 mil		
	LED Leadership Skills Programme	R2 mil		
	Richmond Special Development Initiative (RSDI)	R4.3 mil		
	RSDI Strategic Project Fund (SPF)	R12 mil		
	Gijima KZN Close Out Final Roll Over Projects	R6 mil		
	HOD / 2010 WC, Flagship& Special Project Support	45 342 315		

	Economic Empowerment / BEE	12 877 829			
	Enterprise Development/ SMME's, Co-ops	78 226 013			
	Local Economic Development (LED) / RTC's, SDI's, sugar	50 774 964			
	Sector Development / various	37 155 862			
	Trade & Promotion / investment, export, strategies, forums	7 262 825			
	Tourism / mentorship, expo, indaba, LG support, service exel	8 648 003	PROJECT NAME	PURPOSE	BUDGET
	Consumer / Informal Trade, Liquor, call centre	3 670 727			
	M&E / Research & development, studies, impacts, stats	5 692 128			
	Msunduzi ICT Incubator / planning stage	(2 000 000)			

Richmond Special Development initiative (RSDI)	Establish LED PMU in Richmond to enhance LED in the area and create LED capacity for the Municipality	R3.5 million	<ul style="list-style-type: none"> • Project delayed • Turnaround Plan in implementation • Contract PMU staff – contracting
RSDI Strategic Project Fund (SPF)	To develop and implement effective sustainable LED projects in Richmond	R5 million	<ul style="list-style-type: none"> • Call, evaluate, and contract SPF projects
Richmond Economic Analysis	To undertake a detailed analysis of the local economy in order to develop a LED Strategy	R200 000	<ul style="list-style-type: none"> • Contracting • Inception
DCO Matiwane Tunnel Farm Project	To erect 10 agricultural tunnel farms and provide operational and management support	R3.5 million	<ul style="list-style-type: none"> • Cooperative registration • Provision of services • Procurement of goods and services
Gijima KZN Close out final roll over projects	Project manage and facilitate the implementation of EU funded LED projects in KZN (2 projects)	R 3.5 million	<ul style="list-style-type: none"> • One project to be closed out (Stables Wine Estate)

PROJECT NAME	PURPOSE	BUDGET	PROJECT STATUS
Post Graduate Programmes in LED (NQF 7 & 8)	Post graduate Diploma: (NQF 7) Masters Programme: LED(NQF 8)	R1,7 million	<ul style="list-style-type: none"> • Completed • Review

LED Leadership Skills Development Programme (NQF 5 & 6)	To develop LED leadership skills of district & local LED role players (NQF 5&6).	R2 million	<ul style="list-style-type: none"> Phase 1 Complete Follow up training planned for after the LG elections
Provincial LED Forum Framework	Provide framework to ensure effective communication, alignment, and integration amongst all LED stakeholders at LG and Provincial Level	Operational	<ul style="list-style-type: none"> Assessment Framework design
Project Gateway Scholarship	Fund the 3 year studies of a Project Gateway Fashion School Student	R 120 600	<ul style="list-style-type: none"> 2 years of studies successfully completed Currently final year of studies
Ad Hoc LED Support	Provide LED support and input on strategic frameworks, project identification, implementation and monitoring	Operational	<ul style="list-style-type: none"> Involvement In various relevant PSC's LED project identification Ad hoc LED support to stakeholders

5.4 Dept of Arts and Culture	SOUTHERN REGION		
	2011/12	2012/13	2013/14
Social Cohesion and multiculturalism UMngeni & UMsunduzi <ul style="list-style-type: none"> • Coordination and staging of events • Programme for Women 	R70 000	R75 000	R80 000
Providing Support to Arts & Culture Forum Members Providing support to Arts & Culture Volunteers (Cadres) All Local Municipalities	R10 000	R15 000 All Local Municipalities	R20 000
Support /Facilitation of multicultural	R180 000		
Moral regeneration/ Social mobilisation on healthy lifestyle Msunduzi <ul style="list-style-type: none"> • Conduct Campaign on moral values “Love to Live” (all wards) 	R80 000	R90000	R95 000
Performing Arts and Visual Arts & Crafts development <ul style="list-style-type: none"> • Conduct Performing Arts and Visual Arts & Crafts Skills Development • Implement mentorship 	R90 000	R100 000	R120 000

	<ul style="list-style-type: none"> Programme Promotion of Developed Artists (All LMs) 			
	Visual Arts & Crafts Development (Waste management)Msunduzi LM <ul style="list-style-type: none"> Conduct training workshop on the use of re-cycled material 	R25 000	R30 000	R35 000
	Performing Arts and Visual Arts & Crafts Promotion All LMs <ul style="list-style-type: none"> Coordinating and hosting of community arts festivals District Community Festival Regional Festival Theatre/ Film Festival Choral Music District Exhibition 	R200 000	R250 000 (All local Municipality)	R300 000
	Visual Arts & Crafts Development (People with Disabilities) (All 7 LMs) <ul style="list-style-type: none"> Conduct visual arts & crafts skills development for people with disabilities 	R20 000	R25 000	R30 000
	Visual Arts & Crafts Promotion (All LMS) <ul style="list-style-type: none"> Coordinate the establishment of Arts & Culture Cooperatives Coordinate participation of visual arts & crafts artists in Royal Show ground and Art in the Park 	R213 000	R230 000	R250 000
	Conduct Research on Geographical Names (all local municipalities) and provide Administration Support through District Committees.	R236 000		
	Provide Administration support to Geographical Naming Districts Committees (all local municipalities)	R110 000		

Language Services			
1. Conduct Research on Geographical Names (all local municipalities) Support and research done through District Committees.	R3 800 whole district municipality R3 700	R4 000 whole district municipality R3 900	R3 600 whole district municipality R3 500
2. Provide Administration support to Geographical Naming Districts Committees (all local municipalities)			
3. Provide the following services: translation, interpreting and editing as per request from LMs	R4800 per DM	R4800 per DM	R4800 per DM
4. Implementation of rehabilitation programme <ul style="list-style-type: none"> Provincial Correctional Centres Literature Projects (Westville, Eshowe, Qalakabusha and Sevontein) 	R5000 per Centre	R5000 per Corr Centre	R5000 per Corr Centre
5. Promotion of authorship and readership of indigenous language literature through:	R5000 per DM R5000 per DM R10000 per DM R150 000 provincial	R5000 per DM R5000 per DM R10000 per DM R150 000 provincial	R5000 per DM R5000 per DM R10000 per DM R150 000 provincial

<ul style="list-style-type: none"> • Literature writing workshop • Establish and support reading and writing clubs • Literature writing competitions/most deprived areas • Provincial Literature Exhibitions 			
Library Services			
<p>Internet@your library project</p> <ul style="list-style-type: none"> - Richmond (1 & 5) - Mkhambathini (4) - Impendle (3) - uMngeni (1, & 10) - Msunduzi (34) <p>Mobile Library Unit (MLU)</p> <p>Mkhambathini</p> <p>Conditional Grant Project (Library Materials and ICT)Umsunduzi ward (27)</p>	<p>R100 800</p> <p>R90 000</p> <p>R190 840</p> <p>R100 800</p> <p>R18 000</p> <p>R 1m</p>	<p>R105 840</p> <p>R96 000</p> <p>R201 132</p> <p>R105 840</p> <p>R18 900</p> <p>R1m</p>	<p>R111 132</p> <p>R100 800</p> <p>R116 688</p> <p>R111 132</p> <p>R19 845</p> <p>R1m</p>
<p>Payment of Museum subsidies to Municipal museums and Board of Trustees; infrastructure development and upgrade of</p>	<p>R362 000</p>	<p>R3 390 000</p>	<p>R422 000</p>

	museum facilities; provincialisation process of municipal museums; provision of professional advice; provision of funds and support to further museum affiliations.				
	Archives				
	Ad-Hoc Registry Management Course Registry Management Course but it will include all governmental bodies that are under Umgungundlovu District	No budget due to requested course by Umgumngundlovu District R10000 venue to be confirmed because we are using free venues	R10 000	R11 000	
	Infrastructure Development				
	Non planned				
	Impendle	R2m	R3m		

Built Environment Support Group (BESG)	HIV/AIDS Project: community outreach and research-with funding from COGTA and UMDM involving all LMs. And Deepening of democracy.	R1.5 m		
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5.5 Eskom Projects

Local Municipality	Project Name	Project Type	Sum of TOTAL Planned Connections	Sum of TOTAL Planned CAPEX (Including VAT)
Richmond	EMGXOBELENI	Household	109	R 3,121,990.32
Mkhambathini	ESTON NB13 - NGILAYONI GROUP	Household	476	R 7,709,842.25
	KWAMGUGU / OGAGWINI / EZIMWINI / KWANZOBO	Household	554	R 17,566,348.92

Eskom have plans for upgrading infrastructure and network near areas that are earmarked for future development in the entire uMgungundlovu District area.

5.6 Department of Human Settlements Projects

No	Project Name	Local Municipal	Slums / Informal Upgrade	PROJECT STATUS	Total Units	Total Project Cost (start)	Total Cashflow 2011/12	2012/13 Budget	2013/14 Budget
K04080009	Phumlas	Mpofana	Informal Upgrade	Services	400	31,146,800	6,199,710	0	0
K04090006	Craigieburn	Mpofana	Informal Upgrade	Planning	850	66,186,950	2,052,000	5,161,461	5,571,060
K08080002	Sierra Ranch	Mpofana	No	Planning	120	9,344,040	500,000	2,250,000	4,456,480
K0505004	Vrystaat Farm	Mpofana	Informal Upgrade	Planning	100	7,786,700	1,000,000	2,250,000	3,342,360
New project	Bruntville Hostel	Mpofana	Slums	Conditional	120	9,344,040	0	1,444,000	1,671,180
New project	Rosetta	Mpofana	Informal Upgrade	Prep-funding	120	9,344,040	0	293,040	1,671,180
New project	Tendele	Mpofana	Informal Upgrade	Prep-funding	250	19,466,750	0	610,499	1,671,180
K06030004	Cedara	Umngeni	Informal Upgrade	Planning	1,000	77,867,000	3,887,600	8,892,700	6,684,472
K05050003	Khayelisha (Boston Road Corridor)	Umngeni	Slums	Services	1,500	116,800,500	6,349,840	8,449,620	10,422,856
K08100001	KwaNxamalala	Umngeni	Informal Upgrade	Planning	1,000	58,148,000	6,986,832	7,282,400	6,684,472
New project	St Joseph	Umngeni	Slums	Prep-funding	100	7,786,700	0	1,971,900	2,785,300
New project	Lion River Ph 2	Umngeni	Slums	Prep-funding	684	53,261,028	0	670,328	4,079,760

New project	Lutchman's Farm	Umngeni	Slums	Prep-funding	120	9,344,040	0	293,040	3,352,400
New project	Gowrie	Umngeni	No	Planning	40	3,114,680	3,017,040	0	0
New project	Hillside	Umngeni	No	Conditional	172	13,393,124	1,946,020	3,570,600	2,785,300
K03090009	Dalton/ Cool Air	Umshwathi	Slums	Planning	419	32,626,273	2,957,850	4,513,540	5,465,000
K05110006	Mhlambandlovu	Umshwathi	Informal Upgrade	Planning	500	29,074,000	6,670,670	4,684,720	0
K05110002	Swayimane	Umshwathi	Informal Upgrade	Planning	500	29,074,000	6,670,670	4,684,720	0
K05110004	Applesbosch	Umshwathi	Informal Upgrade	Planning	500	29,074,000	6,670,670	4,684,720	0
K06030003	Masihambisane	Umshwathi	Informal Upgrade	Planning	500	29,074,000	2,328,098	3,399,420	0
New project	Trustfeed	Umshwathi	Informal Upgrade	Prep-funding	1,000	77,867,000	0	1,899,292	4,535,600
New project	Mpolweni	Umshwathi	Informal Upgrade	Prep-funding	1,000	77,867,000	0	0	749,500
New project	Umshwathi Slums Clearance	Umshwathi	Slums	Prep-funding	1,000	77,867,000	0	1,221,000	7,320,900
							57,237,000	68,227,000	73,249,000

5.7 uMgeni Water Projects

Name of Project	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2010 Costs; Subject to Review)
MMTS-2: Proposed Spring Grove Dam	To provide assurance of supply for the greater PMB-Durban region.	Ward 2 in Mpofana Municipality and Ward 3 in uMngeni Municipality.	1034.5MSL Dam and associated transfer infrastructure.	<p>Client: Dept. of Water Affairs (DWA). Project Planning: DWA and Umgeni Water. Implementing Agent: TCTA. Implementation Programme: To be obtained from TCTA. Project manager is Tente Tente. His email address is Ttente@tcta.co.za and his telephone number is 012 683 1211.</p>	To be obtained from TCTA. Project manager is Tente Tente. His email address is Ttente@tcta.co.za and his telephone number is 012 683 1211.
The Mkomazi Water Supply Project	If water demands continue to grow at current rates, then even with water demand management initiatives in place, the safe assured yield may be exceeded when MMTS-2 is commissioned. The purpose is therefore to augment the water resources.	Ingwe, Richmond, Mkhambathini and Impendle Municipalities.	<p>- Phase 1 will involve the construction of Smithfield Dam, located along the central reaches of the Mkomazi River (Ingwe Local Municipality). A tunnel/pipeline & WTP in Richmond Local Municipality will transfer the water to the Umlaas Road Reservoir in Mkhambathini Local Municipality.</p> <p>- Phase 2 will be implemented once the yield of the Smithfield Dam has been fully utilised and will involve the</p>	<p>Project Planning: DWA and Umgeni Water.</p> <p>Initiation of the feasibility study for water resource component has been delayed due to capacity constraints at DWA; therefore the feasibility study for the water infrastructure component has also been delayed (water resource component is an input into the water infrastructure component). DWA have drawn up the ToR for the Project Co-ordinator and this is anticipated to be advertised this year. Most optimistic date for commissioning is 2020.</p>	Total Project Cost for Infrastructure Component: R3,202,104,000.

			<p>construction of a second dam (Impendle Dam located in Impendle Local Municipality) upstream of the proposed Smithfield Dam.</p>		
<p>Greater Mpofana Bulk Water Supply - Phase 1</p>	<p>Sustained housing development and tourism related activities are increasing the water demands at several nodes along the Mooi River – Lions River corridor. This growth is beginning to stress local water resources and water supply infrastructure in the area. It has been identified that a regional bulk water supply scheme is required to ensure that the area has a reliable water supply that will sustain this</p>	<p>Wards 1, 2 and a portion of Ward 3 of Mpofana Municipality and Wards 3 and 4 of uMngeni Municipality.</p>	<p>The scheme will be implemented in phases.</p> <p>Phase 1: Water treatment works, associated pump stations, pipeline to Nottingham Road and reservoir and pipeline to Rosette and Bruntville in Mooi River with associated reservoirs.</p> <p>Phase 2: Pipeline from Nottingham Road Reservoir to Balgowan and then Lidgetton including the Balgowan</p>	<p>Feasibility study is being finalised.</p>	<p>Phase 1: R160 million</p>

	growth into the future.		Reservoir. Phase 3: Pipeline from Nottingham Road to Mount West including a reservoir at Mount West. This pipeline should be constructed when the water demands in the Mount West and Currys Post can sustain the infrastructure development costs to supply water to this area.		
251 Raw Water Pipeline: Midmar Dam to Midmar WTP	The current raw water pipeline is the only raw water supply into the Midmar WTP and this therefore is a risk to the entire region. The installation of a second raw water pipeline will mitigate this risk.	Ward 9, uMngeni Local Municipality but raw water into the regional WTP therefore entire PMB-Durban region benefits.	Raw water pipeline from Midmar Dam outlet to Midmar WTP and a fourth raw water pump.	Design is in progress. Project is anticipated to completed in 2013.	R 110,000,000.00
Midmar Water Treatment Plant Upgrade	To upgrade the current WTP to meet increasing demands and to match the available water resources once MMTS-2 is commissioned.	Ward 9, uMngeni Local Municipality but regional WTP therefore entire PMB-Durban region benefits.	WTP capacity upgrade from 250MI/day to 375MI/day and will consist of the design, installation & commissioning of a new filter plant, sludge plant centrifuge & outlet works.	Design is in progress. Project is anticipated to completed in 2014.	R 230,078,000.00

Howick-North Reservoir Upgrade	Upgrade the current Howick-North Reservoir to meet the growing demands in Howick.	Ward 5, uMngeni Local Municipality.	A new 6.5MI reservoir. Implementation is subject to discussions with Umgungundlovu.	Design phase.	R 12,000,000.00
Howick West Reservoir Upgrade	Upgrade the current Howick West Reservoir complex to meet the growing demands in the Mpophomeni and Garlington areas.	Ward 7, uMngeni Local Municipality (beneficiaries are located in Wards 6, 7 and 8).	A new 8.5MI reservoir.	Detailed feasibility study.	R 22,000,000.00
Groenekloof Reservoir Upgrade	Increase the storage capacity to meet the increasing demands in the Hilton, Sweetwaters and Blackridge areas.	Ward 7, uMngeni Local Municipality (beneficiaries are in Ward 6 and 7 of uMngeni Municipality and Wards 1, 2, and 26 of The Msunduzi Municipality).	A new 6MI reservoir.	Planning phase.	R 12,000,000.00
D.V. Harris to Worlds View Pipeline	Augment the existing pipeline to meet growing demands and alleviate current high velocities being experienced.	Wards 25 and 66 of The Msunduzi Municipality (regional link therefore greater PMB-Durban benefits).	3,8km long, 900mm diameter steel pipeline and 1,8km long, 1,200mm diameter steel pipeline.	Commissioned in July 2010.	
Worlds View Reservoir Upgrade	To upgrade the Worlds View Reservoir storage capacity (currently 80MI) to 160MI to meet current and projected water demands.	Ward 26 in The Msunduzi Municipality.	New 50MI reservoir (due to space constraints).	Planning phase.	R 92,010,000.00

61 Pipeline: ED2 to Richmond Off-Take	<p>Augment the existing pipeline to meet growing demands in the southern areas of Edendale, to make provision for the supply of the proposed Richmond Pipeline and to relieve the current bottleneck being experienced in this section of the system.</p>	<p>Wards 13, 19 and 24 in The Msunduzi Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).</p>	<p>New 4km long section of 1,100mm nominal diameter steel pipeline.</p>	<p>Construction phase.</p>	<p>R 105,000,000.00</p>
61 Pipeline: Richmond Off-Take to Umlaas Road	<p>Augment the existing pipeline to meet growing demands in the Outer West area of eThekweni Municipality and to meet the future demands of the Western Aqueduct pipeline that is currently being constructed.</p>	<p>Wards 18 and 37 in The Msunduzi Municipality and Ward 3 in the Mkhambathini Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).</p>	<p>New 13.1km of 1,100mm diameter steel pipeline.</p>	<p>Is in the design phase. Construction is planned to commence in June 2011.</p>	<p>R 178,019,000.00</p>
The Richmond Pipeline	<p>Serve the potable water demands of greater Richmond and tie into the existing Thornville sub-system.</p>	<p>Ward 18 in The Msunduzi Municipality and Wards 1, 3, 4 and 7 in the Richmond Municipality.</p>	<p>31,2km long section of 450mm diameter pipeline and a new booster pump station.</p>	<p>Is in the design phase.</p>	<p>R 181,000,000.00</p>
Umlaas Road Reservoir Upgrade	<p>It is necessary to provide at least 15 hours of balancing storage at Umlaas Road in order to cope with the peak demands placed on</p>	<p>Ward 3 in Mkhambathini Municipality.</p>	<p>New 45MI reservoir.</p>	<p>Design phase.</p>	<p>R 81,000,000.00</p>

	the supply system by downstream consumers.				
Greater Eston Bulk Water Scheme	To provide sustainable potable water to the rural communities in the rugged terrain of southern Mkhambathini. This project will see the implementation of distribution pipelines from the Eston-Umbumbulu Pipeline to the stand-alone reticulation schemes. Umgungundlovu has appointed Umgeni Water as the implementing agent for the bulk component of this project.	Wards 4, 5, 6 and 7 in Mkhambathini Municipality.	19km of 350mm diameter pipe; 16km of 200mm diameter pipe; 19km of 160mm diameter pipe; 14km of 110mm diameter pipe; 1 break pressure tank; 3.5Ml reservoir; 2 pump stations.	Design and tender stage.	R310,434,377 Bulk: R124,000,000 Source will be DWA Bulk Infra. Grant Reticulation: R84,338,518 Source will be MIG
New '57 Pipeline	To upgrade the existing 57' Pipeline to meet increased demands.	Mkhambathini Municipality	The new '57 Pipeline will be a 8,7km long, 1400mm diameter steel pipeline with a capacity of 450Ml/day.	Commissioned in February 2011.	
Manyavu Water Supply	To augment the current supply system at Manyavu with a dedicated pipeline from the Umlaas Road Reservoir via	Wards 2 and 3 in Mkhambathini Municipality.	160mm diameter pipeline from the Lion Park Pipeline typing into Reservoir 9 in Manyavu.	Construction phase.	25000000

	the Lions Park Pipeline.				
Phase 1: Claridge to Wartburg Pipeline Augmentation	Meet the growing demands in the Greater Wartburg area.	Wards 7, 8 and 10 in uMshwathi Municipality.	1.3km long section of 800mm and 24.7km section of 450mm diameter pipeline, pump station to supply Wartburg Reservoir, 5MI storage reservoir at Wartburg.	Is in the design phase.	R 87,000,000.00
Ozwathini Water Supply Scheme	Provide a sustainable bulk water service to the rural communities in the Ozwathini area.	Wards 4 and 5 in the uMshwathi Municipality and Ward 9 in the Ndwedwe Municipality.	5.5 million cubic metres Sikoto Dam, 2.5km raw water rising main and pump station, 6MI/day WTP and 2.5km potable water rising main and pump station.	Preliminary design.	R 149,000,000.00
Bruyns Hill Reservoir Upgrade	Provide a minimum of 24 hours peak balancing storage for the current demands from the Swayimana area and additional storage capacity for the anticipated future increase in demands.	Ward 7 in the uMshwathi Municipality (beneficiaries include parts of Wards 6, 9, 10 and 11).	New 6MI reservoir.	Construction phase.	R 14,970,000.00
Cool Air Reservoir Upgrade	A new 1MI reservoir is required to augment the existing 0.5MI storage at Cool Air.	Ward 7 in uMshwathi Municipality.	1MI reservoir.	Planning phase.	R 2,000,000.00

CHAPTER 6: IMPLEMENTATION PLAN



2011 -2014 CAPITAL BUDGET

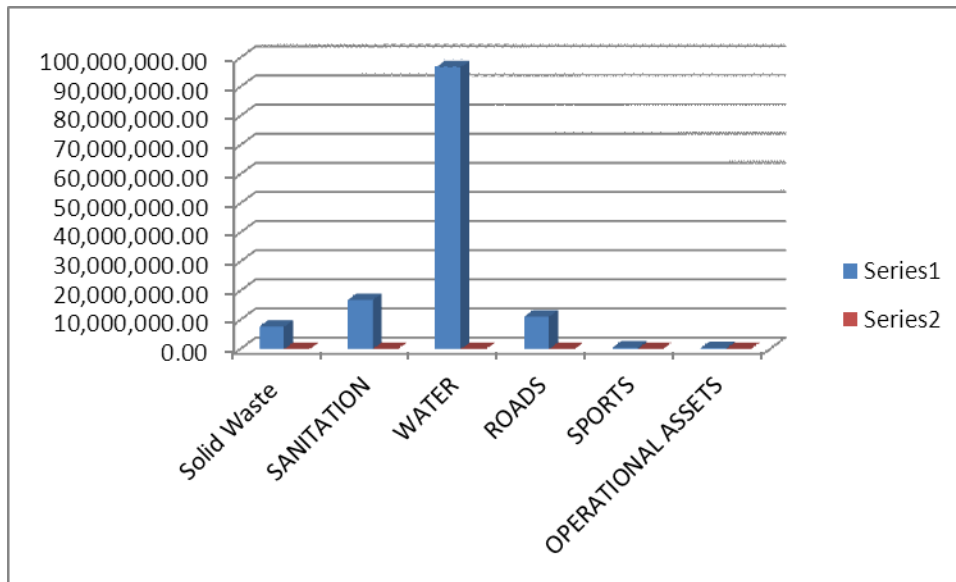
FINANCIAL PERIOD	Municipality	Approved MIG Funding	2011/12			2012/13	2013/14
			Total Projected	MIG	INTERNAL FUNDING	OTHER	Total Projected
Solid Waste			7,700,000.00	0.00	7,700,000.00	0.00	0.00
Solid Waste MP Implementation		6,347,757.61	0.00	0.00		0.00	
10/2008 Permit District Landfill Site		1,200,000	1,200,000.00		1,200,000.00		
Upgrade Richmond Landfill Site		2,000,000	2,000,000.00		2,000,000.00		
Upgrade Mpofana Landfill Site		2,500,000	2,500,000.00		2,500,000.00		
River Care Waste Management *		500,000	500,000.00		500,000.00		
Recycling Projects		1,500,000	1,500,000.00		1,500,000.00		
SANITATION			16,795,000.00	12,000,000.00	1,500,000.00	3,295,000.00	16,891,077.00
Hhaza Ward 9 Sanitation Project Implementation*		21,521,379.00	6,000,000.00	6,000,000.00			15,521,379.00
Howick Waste Water Works			1,500,000.00		1,500,000.00		
Mpophomeni Waste Water Works	uMngeni		3,295,000.00			3,295,000.00	

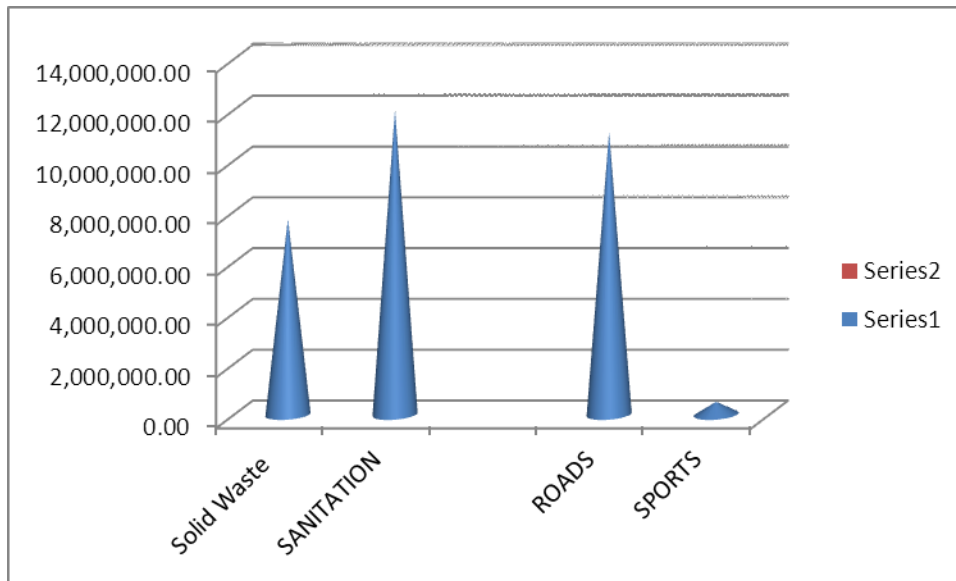
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase *		7,369,698.00	6,000,000.00	6,000,000.00			1,369,698.00	
WATER			96,676,668.75	62,726,668.75	0.00	33,950,000.00	20,000,000.00	0.00
Greater Eston Water Supply		125,685,715.00	41,386,856.34	41,386,856.34			0.00	
Makhuzeni Stoffelton Water Supply		15,459,579.00	89,812.41	89,812.41			0.00	
Greater Efaye Water Planning Phase		1,350,000.00	1,250,000.00	1,250,000.00			0.00	
Hhaza, KwaChief, Mashingeni Water Supply		40,000,000.00	20,000,000.00	20,000,000.00			20,000,000.00	
Emakholweni Water Supply Ext.	Mkhambathini		1,800,000.00			1,800,000.00		
Reginal Bulk Infrastructure			25,000,000.00			25,000,000.00		
Hela Hela Water	Richmond		400,000.00			400,000.00		
Gengeshe Spring Protection	Richmond		500,000.00			500,000.00		
Ndaleneni Water Reticulation	Richmond		1,600,000.00			1,600,000.00		
Boschoek Water Upgrade	Mooi Mpofana		1,000,000.00			1,000,000.00		
Vavonye Rural Water	Mooi Mpofana		1,000,000.00			1,000,000.00		

Ephofeni Rural Water	Mooi Mpofana		1,000,000.00			1,000,000.00		
KwaNovuka Rural Water	iMpendle		800,000.00			800,000.00		
Muden Interim Water Supply	Mooi Mpofana		850,000.00			850,000.00		
ROADS			11,123,331.25	11,123,331.25	0.00	0.00	0.00	0.00
Rehabilitation of District Road D1130 (AFA1) MIS 165345*		23,120,142.00	11,123,331.25	11,123,331.25			0.00	
SPORTS			500,000.00	0.00	500,000.00	0.00	0.00	0.00
IMPENDLE SPORTSGROUNDS*			500,000.00		500,000.00			
OPERATIONAL ASSETS			300,000.00	0.00	300,000.00	0.00		
FURNITURE			150,000.00		150,000.00			
COMPUTER EQUIPMENT			150,000.00		150,000.00			
TOTAL CAPITAL BUDGET			133,095,000.00	85,850,000.00	10,000,000.00	37,245,000.00	36,891,077.00	0.00
2011 -2012 CAPITAL BUDGET								
						Amount	%	
SOLID WASTE						7,700,000.00	6	
SANITATION						16,795,000.00	13	
WATER						96,676,668.75	73	

ROADS	11,123,331.25	8
SPORTS	500,000.00	0
OPERATIONAL ASSETS	300,000.00	0
TOTAL CAPITAL BUDGET	133,095,000.00	100

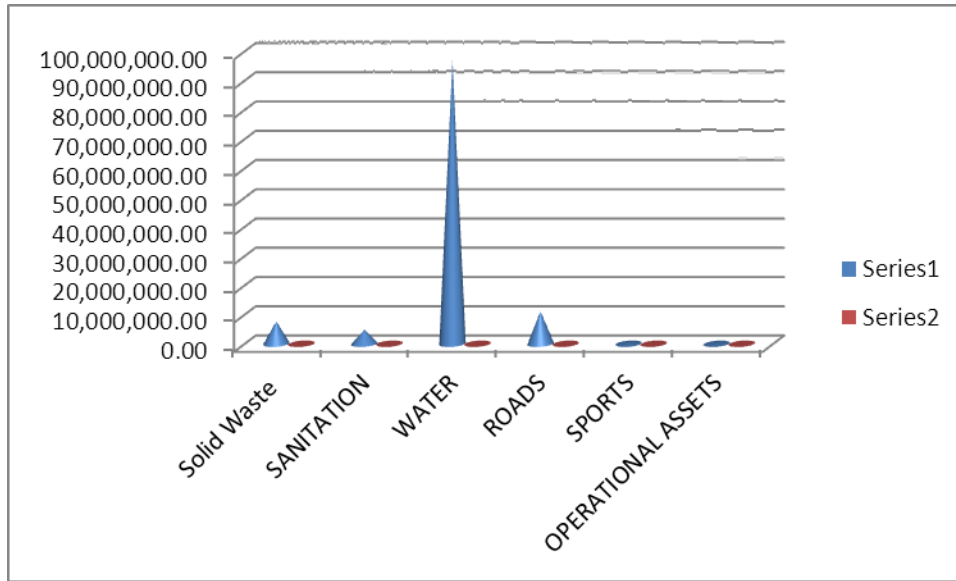
Figure indicating total CAPEX including no capitalisable expenditure





FINANCIAL PERIOD 2012/ 2013		
Solid Waste	7,700,000.00	6
SANITATION	4,795,000.00	4
WATER	96,676,668.75	80
ROADS	11,123,331.25	9
SPORTS	500,000.00	0
OPERATIONAL ASSETS	300,000.00	0
TOTAL CAPITAL BUDGET	121,095,000.00	100

CAPITALISABLE EXPENDITURE



NON CAPITALISABLE EXPENDITURE			
FINANCIAL PERIOD 2013/ 2014	Amount	%	
Solid Waste	7,700,000.00	25	
SANITATION	12,000,000.00	38	
ROADS	11,123,331.25	36	
SPORTS	500,000.00	2	
TOTAL CAPITAL BUDGET	31,323,331.25	100	

CHAPTER 7: PROJECTS



7.1 KPA2: BASIC SERVICES DELIVERY & INFRASTRUCTURE

2011 -2014 CAPITAL BUDGET

FINANCIAL PERIOD			2011/12				2012/13	2013/14	
Project Title (as per MIG 1 form)	Municipality	Approved MIG Funding	Total Projected	MIG	INTERNAL FUNDING	OTHER	Total Projected	Total Projected	
SOLID WASTE			7,700,000.00	0.00	7,700,000.00	0.00	0.00	0.00	
Solid Waste MP Implementation		6,347,757.61	0.00	0.00			0.00		
10/2008 Permit District Landfill Site		1,200,000	1,200,000.00		1,200,000.00				
Upgrade Richmond Landfill Site		2,000,000	2,000,000.00		2,000,000.00				
Upgrade Mpofana Landfill Site		2,500,000	2,500,000.00		2,500,000.00				
River Care Waste Management *		500,000	500,000.00		500,000.00				
Recycling Projects		1,500,000	1,500,000.00		1,500,000.00				7,700,000.00
SANITATION			16,795,000.00	12,000,000.00	1,500,000.00	3,295,000.00	16,891,077.00	0.00	
Hhaza Ward 9 Sanitation Project Implementation*		21,521,379.00	6,000,000.00	6,000,000.00			15,521,379.00		
Howick Waste Water			1,500,000.00		1,500,000.00				

Works					0				
Mpophomeni Waste Water Works	uMngeni		3,295,000.00			3,295,000.00			
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase *		7,369,698.00	6,000,000.00	6,000,000.00			1,369,698.00		16,795,000.00
WATER			96,676,668.75	62,726,668.75	0.00	33,950,000.00	20,000,000.00	0.00	
Greater Eston Water Supply		125,685,715.00	41,386,856.34	41,386,856.34			0.00		
Makhuzeni Stoffelton Water Supply		15,459,579.00	89,812.41	89,812.41			0.00		
Greater Efaye Water Planning Phase		1,350,000.00	1,250,000.00	1,250,000.00			0.00		
Hhaza, KwaChief, Mashingeni Water Supply		40,000,000.00	20,000,000.00	20,000,000.00			20,000,000.00		
Emakholweni Water Supply Ext.	Mkhambathini		1,800,000.00			1,800,000.00			
Regional Bulk Infrastructure			25,000,000.00			25,000,000.00			96,676,668.75
Hela Hela Water	Richmond		400,000.00			400,000.00			
Gengeshe Spring Protection	Richmond		500,000.00			500,000.00			
Ndalen Water Reticulation	Richmond		1,600,000.00			1,600,000.00			

Boschoek Water Upgrade	Mooi Mpfana		1,000,000.00			1,000,000.00			
Vavonye Rural Water	Mooi Mpfana		1,000,000.00			1,000,000.00			
Ephofeni Rural Water	Mooi Mpfana		1,000,000.00			1,000,000.00			
KwaNovuka Ruarl Water	iMpendle		800,000.00			800,000.00			
Muden Interim Water Supply	Mooi Mpfana		850,000.00			850,000.00			
ROADS			11,123,331.25	11,123,331.25	0.00	0.00	0.00	0.00	
Rehabilitation of District Road D1130 (AFA1) MIS 165345*		23,120,142.00	11,123,331.25	11,123,331.25			0.00		
									11,123,331.25
SPORTS			500,000.00	0.00	500,000.00	0.00	0.00	0.00	
IMPENDLE SPORTSGROUNDS*			500,000.00		500,000.00				500,000.00
OPERATIONAL ASSETS			300,000.00	0.00	300,000.00	0.00			
FURNITURE			150,000.00		150,000.00				
COMPUTER EQUIPMENT			150,000.00		150,000.00				300,000.00
TOTAL CAPITAL BUDGET			133,095,000.00	85,850,000.00	10,000,000.00	37,245,000.00	36,891,077.00	0.00	

7.2 KPA 3.LOCAL ECONOMIC DEVELOPMENT

7.2 KPA 3.LOCAL ECONOMIC DEVELOPMENT	
Joint marketing with Tourism KwaZulu Natal	R350 000
Brochure reprint	R50 000
Organise an event that will bring tourists into the district	R800 000
Feasibility Study to facilitate access to funding	R100 000
Training Programme for Crafters	R50 000
UMDM Entrepreneurs Day	R150 000
Organize UMDM Business EXPO	R600 000
Nguga Piggery Project	R50 000
3 Community Gardens	R50 000

7.3 KPA 4: SPATIAL & ENVIRONMENT ANALYSIS	
Review Integrated Environmental Management Plan	R600 000
Review Spatial Development Framework	R350 000

7.4 Public Participation	
Organise izimbizo, project launches and handovers, outreach campaigns, ward committee meetings, function arrangements	R600 000

7.5 Social Programmes	
Mainstreaming & Promoting Women's Human Rights - Access to Health	R300 000
Mainstreaming & Promoting Women Empowerment Human Rights - Access to Crime prevention	
Mainstreaming & Promoting Women's Human Rights - Access to Economic Development	
Children Participation in Human Rights – Access to Crime Prevention, Health, Education & Economic Development	

CHAPTER 8: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

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

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

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

The Performance Management System is not complete until it is implemented. For this reason the district has adopted an automated reporting system which is the District Management System (DIMS). This will assist in continuous monitoring of performance as well as service delivery.

This promotes a culture of performance management. The monthly SDBIP Report contains the detail and is submitted by all Managers through the DIMS. Then the Head of Department consolidates the SDBIP Reports into a Performance Report that is submitted to the respective Portfolio Committees. This empowers the Councillors to effectively exercise their oversight role. At the end of each quarter the monthly reports are consolidated into a Quarterly Municipal Performance Report that is submitted to Council.

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

CHAPTER :9

Financial Plan & SDBIPs



1 1. OUTLINE FOR FINANCIAL STRATEGY

The financial strategy is an integral component of the Integrated Development Programme (IDP). The three key aspects are:

- 1.1 Funding availability over 5 year planning period
- 1.2 The balancing and miximising of the limited financial resources relating to income with objectives established in the IDP
- 1.3 Strengthening of the financial management systems and efficient, effective internal audit controls.

For the past three years, this Municipality has undergone critical stages transforming from previous financial mismanagement, successfully gone through the Turnaround phase seeking to strengthen the financial management, improvement of the internal audit controls, fast tracking the implementation of capital projects , speedy and efficient service delivery to our communities. The auditor general's unqualified audit opinion for the previous 3 financial years has confirmed that this Municipality has emerged stronger and is taking firm and giant strides to achieve its vision of evolving into a dynamic metropolitan city by 2016.

Implementation phase of our turnaround strategy that has been in place for the past 2 years to transforming this organisation from being a grant reliant institution and be able to generates and collects its revenues and is focused to sustainable service delivery. During this implementation phase this municipality strives to position its self as a water centric, performance oriented and results driven municipality. The main focus of this municipality for the next 5 years will be provision of basic services which mainly relates water and sanitation

Critical policies have been approved by the Council:

1. Supply Chain Management
2. Performance Management
3. Fleet Management
4. Banking and Investment
5. Fixed Assets.

Through this financial strategy, this Municipality strives for improvements in terms of business operations (critical core business), prudent financial management and improving the quality of life(Infrastructural development and socio – economic development) to our citizens through service delivery mechanisms.

2 2. FUNDING AVAILABILITY IN THE DISTRICT

2.1 2.1 INCOME

2.1.1 LEVY INCOME

This category of income has been discontinued and is being replaced by a Grant from the National Treasury which is payable as part of the equitable share.

2.1.2 EQUITABLE SHARE

This grant plays a vital role in assisting this Municipality to fulfil its service provision responsibilities. The critical core business of this Municipality is that of providing water and sanitation services to our communities. Through our financial resource allocation, there has been an increase in the amount allocated to the basic service provision.

2.1.3 WATER AND SANITATION INCOME

Since 2003 the uMgungundlovu District Municipality has been a water services authority with Service level agreements signed with the Local Municipalities to provide the service. With the process of takeover being final and the lapsing of the service level agreement, this Municipality anticipate to collect some revenues for the provision of this service. Previously, the proceeds from this service were used to settle the management fee of the Local Municipalities. Infrastructure restorations and new infrastructure is to be put in place to enhance revenue collection and reduce water losses. Although this income is minimal, there ha been a steady increase in its collection with the introduction of direct billing by this municipality. Previously, there was almost zero collect rate as the money was used to offset costs incurred by the local municipalities during operations, as at mid term for 2009 /2010 financial year the collection rate was already at 26% and expected to reach 35% by the end of the year.

For the 2010 / 2011 financial year, the projects are estimated to be a conservative 50% collection. This municipality is looking into means to fast track the implementation of infrastructure for water to expand the income base.

2.1.4 INCOME ON INVESTMENTS

The income anticipated from this source is not substantial. This is due to the fact that all grants received that are not due to be used due to implementation bottlenecks are invested. This normally does not take longer than a year as the funds are withdrawn with the grant being spent.

2.1.5 OTHER SOURCES OF INCOME

Revenues as rental is expected but will be minimal. Also revenues in a form of casual parking is also anticipated to be minimal. The other revenue source is that of Tender sales and is also not expected to be an integral part of the revenues to be received.

3. EXPENDITURE

3.1 OPERATIONAL EXPENDITURE : CORE BUSINESS

The inflation forecasts as prescribed by MFMA Circular No. 51 are 5.7, 6.2 and 4.9 for financial years 2010 /2011 , 2011/2012 and 2012/2013 respectively. During the preparation of the budget estimates for the 2010 /2011 budget year, necessary care was taken to ensure that the focus of this Municipality is the provision of basic services. Although circular MFMA Circulars number 48 and 51 suggests that, the Municipality must ensure the sustainability of the service by making sure that revenues generated by the service, cover the costs of the service provision, local economic conditions , the affordability of the service and taking into consideration of the municipalities indigent policy. The level and structure of the water tariff must be carefully reviewed. It must be fully cost effective. This means that the cost of maintenance, the renewal of existing infrastructure and the cost of new infrastructure must be taken into consideration. The proposed increases for the water and sanitation tariffs for the 2010 /2011 budget year is 14%. This percentage is arrived at by taking into account the 7.8 % proposed base water tariff increase by the bulk service provider which is uMgeni Water. Further, a project to build a dam (Springrove Phase) which will cost an approximate of R1.3 billion is to be constructed and completed by 2012. The total increase impact on the tariffs by the construction and completion of this project will have total estimated to be 19.21%. The further 6.2% increase is to allow staggered increase of the increase over a period of years instead of a once of 19.21% tariff at the end of the project.

3.2 OTHER OPERATING AND ADMINISTRATIVE EXPENDITURE

As much as possible, the other operational expenditure has been limited to 5.4 % increase which is lower than the percentage fiscal increase as recommended by Circular 51. However, in some instances, the line items have been increased more than that as an activity based budgeting method has been used. Salaries will for the 2010 / 2011 financial year be outside of these parameters as the employment of core employees such as plumbers is necessary. Further, the percentage increase was approved by the Bargaining Council.

This municipality has completed its placement exercise and is now in the process of the job evaluation.

3.3 CAPITAL EXPENDITURE

The attached schedule depicts the projects to be implemented in the next 3 years and the funding source per local municipality. It is evident that the major implementation of the projects focuses on the Water and Sanitation.

Although the major funding source for our infrastructure projects is MIG, it is important to note that, the Municipality has invested in purchasing some operational assets such as TLB, jetting machine and Tip trucks.

4. FUNDING ALLOCATIONS TO LOCAL MUNICIPALITIES

This District Municipality will continue to provide services within the Local Municipalities and will also implement various projects within the Local Municipalities but there will be no transfers to be made directly to the Local Municipalities except in the case of the Corridor Development Project.

5. DEBT REDUCTION

No new loans have been taken or applied for. Due to the finalisation of the take over of the Assets and Liabilities related to the Water and Sanitation function, this Municipality will inherit loans from the Local Municipalities and also will transfer loans to other Municipalities that are relevant to the assets acquired during the Joint Services Boards and were not transferred to the benefiting Municipalities.

6. GRAP CONVERSION

For the 2007/2008 and 2008 / 2009 financial year ends, the Annual Financial Statements were prepared in accordance to GRAP and an unqualified reports were obtained for the consecutive years. Due to compliance, the Annual Financial Statements will continue to be prepared according to GRAP.

3 5. CONCLUSION

Through this strategy, the uMgungundlovu District Municipality will continue to strive to be a financially sound water centric municipality that provides communities with sustainable and affordable basic services.

011 -2014 CAPITAL BUDGET

011 -2014 CAPITAL BUDGET								
FINANCIAL PERIOD			2011/12				2012/13	2013/14
Project Title (as per MIG 1 form)	Municipality	Approved MIG Funding	Total Projected	MIG	INTERNAL FUNDING	OTHER	Total Projected	Total Projected
Solid Waste			7,700,000.00	0.00	7,700,000.00	0.00	0.00	0.00
Solid Waste MP Implementation		6,347,757.61	0.00	0.00			0.00	
10/2008 Permit District Landfill Site		1,200,000	1,200,000.00		1,200,000.00			
Upgrade Richmond Landfill Site		2,000,000	2,000,000.00		2,000,000.00			
Upgrade Mpofana Landfill Site		2,500,000	2,500,000.00		2,500,000.00			
River Care Waste Management *		500,000	500,000.00		500,000.00			
Recycling Projects		1,500,000	1,500,000.00		1,500,000.00			

SANITATION			16,795,000.00	12,000,000.00	1,500,000.00	3,295,000.00	16,891,077.00	0.00
Hhaza Ward 9 Sanitation Project Implementation*		21,521,379.00	6,000,000.00	6,000,000.00			15,521,379.00	0
Howick Waste Water Works			1,500,000.00		1,500,000.00			
Mpophomeni Waste Water Works	uMngeni		3,295,000.00			3,295,000.00		
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase *		7,369,698.00	6,000,000.00	6,000,000.00			1,369,698.00	
WATER			96,676,668.75	62,726,668.75	0.00	33,950,000.00	20,000,000.00	0.00
Greater Eston Water Supply		125,685,715.00	41,386,856.34	41,386,856.34			0.00	
Makhuzeni Stoffelton Water		15,459,579.00	89,812.41	89,812.41			0.00	

Supply								
Greater Efaye Water Planning Phase		1,350,000.00	1,250,000.00	1,250,000.00			0.00	
Hhaza, KwaChief, Mashingeni Water Supply		40,000,000.00	20,000,000.00	20,000,000.00			20,000,000.00	
Emakholweni Water Supply Ext.	Mkhambathini		1,800,000.00			1,800,000.00		
Reginal Bulk Infrastructure			25,000,000.00			25,000,000.00		
Hela Hela Water	Richmond		400,000.00			400,000.00		
Gengeshe Spring Protection	Richmond		500,000.00			500,000.00		
Ndaleneni Water Reticulation	Richmond		1,600,000.00			1,600,000.00		
Boschoek Water Upgrade	Mooi Mpofana		1,000,000.00			1,000,000.00		
Vavonye Rural Water	Mooi Mpofana		1,000,000.00			1,000,000.00		

Ephofeni Rural Water	Mooi Mpofana		1,000,000.00			1,000,000.00		
KwaNovuka Ruarl Water	iMpendle		800,000.00			800,000.00		
Muden Interim Water Supply	Mooi Mpofana		850,000.00			850,000.00		
ROADS			11,123,331.25	11,123,331.25	0.00	0.00	0.00	0.00
Rehabilitation of District Road D1130 (AFA1) MIS 165345*		23,120,142.00	11,123,331.25	11,123,331.25			0.00	
SPORTS			500,000.00	0.00	500,000.00	0.00	0.00	0.00
IMPENDLE SPORTSGROUNDS*			500,000.00		500,000.00			
OPERATIONAL ASSETS			300,000.00	0.00	300,000.00	0.00		

FURNITURE			150,000.00		150,000.00			
COMPUTER EQUIPMENT			150,000.00		150,000.00			
TOTAL CAPITAL BUDGET			133,095,000.00	85,850,000.00	10,000,000.00	37,245,000.00	36,891,077.00	0.00

2011 -2014 CAPITAL BUDGET

FINANCIAL PERIOD	2011/12
Project Title (as per MIG 1 form)	
Solid Waste	7,700,000.00
Solid Waste MP Implementation	0.00
10/2008 Permit District Landfill Site	1,200,000.00
Upgrade Richmond Landfill Site	2,000,000.00
Upgrade Mpofana Landfill Site	2,500,000.00

River Care Waste Management *	500,000.00
Recycling Projects	1,500,000.00
SANITATION	16,795,000.00
Hhaza Ward 9 Sanitation Project Implementation*	6,000,000.00
Howick Waste Water Works	1,500,000.00
Mpophomeni Waste Water Works	3,295,000.00
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase *	6,000,000.00
WATER	96,676,668.75
Greater Eston Water Supply	41,386,856.34
Makhuzeni Stoffelton Water Supply	89,812.41

Greater Efaye Water Planning Phase	1,250,000.00
Hhaza, KwaChief, Mashingeni Water Supply	20,000,000.00
Emakholweni Water Supply Ext.	1,800,000.00
Reginal Bulk Infrastructure	25,000,000.00
Hela Hela Water	400,000.00
Gengeshe Spring Protection	500,000.00
Ndaleneni Water Reticulation	1,600,000.00
Boschoek Water Upgrade	1,000,000.00
Vavonye Rural Water	1,000,000.00
Ephofeni Rural Water	1,000,000.00
KwaNovuka Ruarl Water	800,000.00
Muden Interim Water Supply	850,000.00

ROADS	11,123,331.25
Rehabilitation of District Road D1130 (AFA1) MIS 165345*	11,123,331.25
SPORTS	500,000.00
IMPENDLE SPORTSGROUNDS*	500,000.00
OPERATIONAL ASSETS	300,000.00
FURNITURE	150,000.00
COMPUTER EQUIPMENT	150,000.00

Service delivery and Budget Implementation Plans per Department

IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Measurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun	
	Institutional Development and Transformation	Human Resources	To implement the organisational structure	Staff migrated into placement positions	Date of completion	31-Mar			31-Mar		
				Section 57 positions filled	No. of S57 posts filled	3		3			
					Critical posts filled (other than S57 posts)	No of critical posts filled	23	23			
				To finalise the job evaluation process	Complete job evaluation process	Date of completion	30-Jun				30-Jun
				To promote employee wellness	Employment of Employee Assistance Practitioner	Date of employment	30-Jun				30-Jun
				To develop skills of employees	Implemented Workplace Skills Plan	Date implemented	30-Jun				30-Jun
				To achieve employment equity	Submit Employment Equity Reports	No. of reports submitted					
				To ensure the health and safety of employees	Employment of Health and Safety Officer	Date of employment	30-Jun				30-Jun

		Administrative Support Services	To improve the standard of administrative and auxilliary support	Adopt reviewed Standing Rules	Date adopted	31-Dec		31-Dec		
				Resolution tracking system implemented	Date implemented	31-Dec		31-Dec		
				Council Calendar adopted	Date adopted	30-Nov		30-Nov		
				Hold meetings as per Calendar	No. of meetings held	96	24	24	24	24

IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Mearurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun
	Good Governance and Public Participation	Water Services Authority	To ensure access to potable water by all communities	Consultants appointed to conduct community water supply scheme feasibility studies	Date of appointment of consultants	30-Sep	30-Sep			
				Monitor water services infrstructural projects	No. of projects monitored	39 projects	39 projects	39 projects	39 projects	39 projects
				Sign a Service Level Agreement (SLA) between WSA and WSPU	Date of signing of SLA	30-Sep	30-Sep			
				Enforcement of Water Services Bylaws	No. of inspections carried out	12	3	3	3	3
				Monitor water quality	No. of reports	24	6	6	6	6
				Improved water revenue collection	% improvement	20%	5%	5%	5%	5%
				Revival of community water offices	No. of water offices revived	4	1	1	1	1
				Participation in DWAF's Regional Bulk Water Scheme Programme	No. of meetings attended	4	1	1	1	1

				Finalise Mashigeni VIP Sanitation project feasibility study	Date of finalisation	31-Dec		31-Dec		
				Appoint Implementing Agents (IAs) for VIP Sanitation projects	No. of IAs appointed	6	6			
		Intergovernmental Relations (IGR)	To ensure that IGR structures function effectively within the District	Hold Mayor's Forum meetings as per legislative prescripts	No. of Mayor's Forum meetings held	4	1	1	1	1
				Hold MM Forum meetings as per legislative prescripts	No. of MM Forum meetings held	10	3	2	3	2
				Hold cluster meetings as per Callendar of scheduled meetings	No. of Cluster meetings held	12	3	3	3	3
		Internal Audit	To provide reasonable assurance on the adequacy and effectiveness of risk management	Implementation of a Risk Management Strategy	Date of submission of Risk Assessment Report	30-Sep	30-Sep			
					Date of submission of Risk Based Annual Audit Plan	31-Dec		31-Dec		

					Date of submission of Three-Year Strategic Rolling Plan	30-Jun					30-Jun
			To provide an independent assurance and consulting service to Management and Council	Implement a Risk Based Audit Plan	No. of Audit Reports submitted	4	1	1	1	1	1
		Performance Management	To transform the UMDM into a performance driven organisation	Review and implement the OPMS	Date of submission of SDBIPs	30-Jun					30-Jun
					Date of review of Performance Management Policy	30-Sep	30-Sep				
					No. of Municipal Performance Reports submitted	4	1	1	1	1	1
				Review and implement the IPMS	No. of Performance agreements reviewed	5					5
					No. of S57 employee appraisals assisted with	5				5	
				Develop the Annual Report	No. of Reports	1			1		

				Facilitate the Oversight Process	No. of Reports	1			1	
		Integrated Development Planning	To spearhead and coordinate preparation of the IDP	Produce a credible IDP	Date of adoption of Draft IDP	31-Mar			31-Mar	
					Date of adoption of final IDP	30-Jun				30-Jun

IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Mearurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun
	Basic Service Delivery and Infrastructure Development	Emergency Services	To protect and save life and property from fire and other threatening hazards and to render humanitarian aid	Building of fire station Mporofana	No of stands acquired	1				1
				Building of fire station Mkhambathini	No of stands acquired	1				1
				Cluster of Parkhomes erected - Impendle	No of clusters	1	1			
				Short-term lease of fire engines	No of fire engines	3	3			
				Purchase of new fire hoses	No of hoses	100	100			
				Training of fire fighters and officers completed	% Completion of training programme	100%				100%
				Inspect buildings in connection with certificates of	No of buildings inspected	200	50	50	50	50

				compliance						
				Conduct fire fighting awareness campaign	No of schools visited	100	25	25	25	25
		To reduce risk of disaster, to take effective action during disasters and implement effective relief and rehabilitation	Create Disaster Management capacity	Date of development of DM Policy Framework	31-Dec			31-Dec		
				No. of meetings of the DM Advisory Forum	4	1	1	1	1	
			Risk reduction	Date of completion of review of the Risk Assessment Profile	30-Jun				30-Jun	
				Date of completion of reviewed Disaster Risk Management Plan	30-Jun				30-Jun	
			Emergency relief	Response time	48 Hrs	48 Hrs	48 Hrs	48 Hrs	48 Hrs	
				% Achievment of responses to emergencies	100%	100%	100%	100%	100%	
			Conduct disaster management awareness campaign	No of communities visited	100	25	25	25	25	

IDP Ref No.	National KPA	Division / Programmes	Strategic Objective	Mearurable Output	Performance Measure (KPI)	Annual Target	Q1 ending 30 Sep	Q2 ending 31 Dec	Q3 ending 31 Mar	Q4 ending 30 Jun
	Financial Viability and Management	Expenditure Control	To improve expenditure control	Monthly reconciliation of creditors and bank balances	Montly reconciliations	12	3	3	3	3
				Payment of creditors	Days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days
				Compliance with monhly and annual returns	% compliance	100%	100%	100%	100%	100%
		Supply Chain Management	To improve the procurement system	Reduced number of days to place an order	No. of days	3/order	3/order	3/order	3/order	3/order
				Improved specifications for ordering and tender processes	No. of training sessions	4	1	1	1	1
				Reduced dumping of unused and unwanted assets	% reduction	20%	20%	20%	20%	20%
				Improved module for recording stock on hand	Date improved	31-Dec		31-Dec		
				Record keeping of stores transferred to user departments	No. of recordings	12	3	3	3	3
				Reconcillation of stock on hand and	No. of reconcilliations	1				1

				physical stock						
		Budgeting and Reporting	To improve the budgeting and reporting processes	Budget / IDP Process Plan adhered to	Date of Process Plan fully implemented	30-Jun				30-Jun
				Hold Consultative Forums	No. of Forums held	3				3
				Submission of all monthly and quarterly returns	% compliance	100%	100%	100%	100%	100%
				AFSs submitted on time	Date of submission	30-Aug	30-Aug			
				Rectify and finalise outstanding matters of emphasis from 2009 / 10	Date fianlised	30-Aug	30-Aug			
				Fixed Asset Register reconciled with General Ledger	% reconciled	100%	100%	100%	100%	100%
				Reduced balance	No. of payments	2		1		1
		Income Control	To improve income control	Amount billed / invoiced to customers	% services rendered that are billed	100%	100%	100%	100%	100%
				Cash collected from customers	No. of days outstanding	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days
				Debt coverage ratio	Ratio	1:01	1:01	1:01	1:01	1:01
				Outstanding service debtors to revenue	%	0%	0%	0%	0%	0%

				Cost coverage ratio	Ratio	1:01	1:01	1:01	1:01	1:01
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uMGUNGUNDLOVU DISTRICT MUNICIPALITY - 2011 / 2012 SDBIP

Detailed Capital Works Plan

Department: Technical Services

N o	Project name	Delivery objective s	Start date	En d dat e	Capital costs per month											
					July	August	Sept	October	Nov	Dec	Jan	Feb	Mar	April	May	June
					1	Solid Waste MP Implementation	Solid Waste	01/07/2011	On going	429,800	429,800	429,800	429,800	429,800	429,800	429,800
2	10/2008 Permit District Landfill Site	Solid Waste	01/07/2011	On going												
3	Upgrade Richmond Landfill Site 06/2011	Solid Waste	01/07/2011	On going				370,000	370,000							
4	Upgrade Mpofana Landfill Site 16/2011	Solid Waste	01/07/2011	On going					160,000							
5	Curries Post	Solid Waste	01/07/2011	On going				214,000	214,000	214,000						
6	River Care Waste Management	Solid Waste	01/07/2011	On going												
7	Recycling Projects	Solid Waste	01/07/2011	On going					786,857							

8	Climate change strategy	Environmental Health	01/07/2011	Ongoing						300,000	300,000					
9	New England Road	Solid Waste	01/07/2011	Ongoing					216,000	218,000	216,000					
10	Fencing Mpophomeni Cemetery	Cemeteries	01/07/2011	Ongoing				225,000	225,000							
11	New Cemetery Mpofana	Cemeteries	01/07/2011	Ongoing				160,000								
12	Hhaza Ward 9 Sanitation Project Implementation*	Sanitation	01/07/2011	Ongoing				350,000	350,000	250,000	840,000	840,000	840,000	840,000	840,000	850,000
13	Howick Waste Water Works	Sanitation	01/07/2011	Ongoing			500,000	500,000	500,000							
14	Mpophomeni Waste Water Works	Sanitation	01/07/2011	Ongoing				250,000	250,000	200,000	200,000	450,000	450,000	450,000	450,000	595,000
15	Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase *	Sanitation	01/07/2011	Ongoing				350,000	350,000	250,000	840,000	840,000	840,000	840,000	840,000	850,000

1 6	Greater Eston Water Supply	Water	01/07/ 2011	On goi ng	3,450,0 00	3,450,0 00	3,450,0 00	3,450,00 0	3,450,00 0	3,450,00 0	3,450,00 0	3,450,00 0	3,450,00 0	3,450,00 0	3,450,00 0	3,450,00 0
1 7	Makhuzeni Stoffelton Water Supply	Water	01/07/ 2011	On goi ng	89,812											
1 8	Greater Efaye Water Planning Phase	Water	01/07/ 2011	On goi ng				300,000	300,000	300,000	350,000					
1 0	Hhaza, KwaChief, Mashingeni Water Supply	Water	01/07/ 2011	On goi ng				2,200,00 0	2,200,00 0	2,200,00 0	2,200,00 0	2,200,00 0	2,200,00 0	2,200,00 0	2,400,00 0	2,200,00 0
2 0	Emakholweni Water Supply Ext.	Water	01/07/ 2011	On goi ng				200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
2 1	Reginal Bulk Infrastructure	Water	01/07/ 2011	On goi ng				2,700,00 0	2,700,00 0	2,700,00 0	2,700,00 0	2,700,00 0	2,700,00 0	2,700,00 0	3,400,00 0	2,700,00 0
2 2	Hela Hela Water	Water	01/07/ 2011	On goi ng				200,000		200,000						
2 3	Gengeshe Spring Protection	Water	01/07/ 2011	On goi ng		250,00 0	250,00 0									

24	Ndalen Water Reticulation	Water	01/07/2011	On going		800,000	800,000									
25	Boschoek Water Upgrade	Water	01/07/2011	On going			1,000,000									
26	Vavonye Rural Water	Water	01/07/2011	On going			1,000,000									
27	Ephofeni Rural Water	Water	01/07/2011	On going			1,000,000									
28	KwaNovuka Ruarl Water	Water	01/07/2011	On going				800,000								
29	Muden Interim Water Supply	Water	01/07/2011	On going		850,000										
30	Rehabilitation of District Road D1130 (AFA1) MIS 165345*	Roads	01/07/2011	On going	600,000	600,000	700,000	700,000	700,000	700,000	700,000	1,284,666	1,284,666	1,284,666	1,284,666	1,284,667
31	IMPENDLE SPORTSGROUNDS *	Sports Infrastructure	01/07/2011	On going												
Total costs per month					4,569,612	6,379,800	9,129,800	13,398,800	13,401,657	11,611,800	12,425,800	12,394,466	12,394,466	12,394,466	12,864,666	12,129,667

CHAPTER 10: ANNEXURES

ANNEXURE A: 2011/ 2012 IDP/BUDGET PROCESS AND FRAMEWORK PLAN

ANNEXURE B: DRAFT DISASTER MANAGEMENT PLAN

ANNEXURE C: SPATIAL DEVELOPMENT FRAMEWORK

ANNEXURE D: MAP: SPATIAL LOCATION OF PROJECTS



CHAPTER 11: APPENDICES



11.1. LIST AND STATUS OF SECTOR PLANS

DOCUMENT TITLE	CURRENT STATUS
Cemeteries and Crematoria Plan	Adopted
Integrated Waste Management Plan	Currently under review
Integrated Electrification Plan	Adopted
Integrated Environmental Management Plan	Currently under review
Transport Authority Plan	Reviewed in 2008
Water Services Development Plan	Reviewed and adopted in 2010
uMgungundlovu Spatial Development Framework (Reviewed)	Last Reviewed in 2007. To be reviewed again in 2011/ 2012 financial year
uMgungundlovu District Land Use Management Framework	Adopted
uMgungundlovu District-Wide LED Strategy	Adopted 2008
uMgungundlovu Tourism Strategy	Adopted 2007
uMgungundlovu Business Engagement Strategy	In progress

