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FOREWORD BY THE MAYOR



It is remarkable that local government enters the 3rd generation of integrated development planning. The 2012/ 2013 - 2016/2017 integrated development planning cycle marks the shift in planning in the entire country with more focus on outcomes based planning. The outcomes envisaged are encapsulated in the national priorities, namely job creation, education, health, rural development and a safe and secure environment. All spheres of government are expected to play their rightful part, as informed by the constitutional mandate, to bring about these envisaged outcomes designed to improve the quality of life of all citizens in our beloved country.

The achievements of the previous Council have laid the foundation for the current one. Four consecutive unqualified audits attest to this solid foundation. The new focus is now on achieving the clean audit as well as achieving the vision of the Municipality of evolving into a dynamic metropolitan area by 2016. This can be achieved through coordinated and integrated planning with the Family of Municipalities within the District area as well as sector departments active in the area.

On a financial note, the Municipality has managed to budget for surplus again, which puts it in good standing in terms of investor confidence. This will in turn enable the Municipality to remain steadfastly focused on its goals. The performance highlights in this document reflect where the Municipality is headed, going forward.

This is reflected in the paradigm shift from being 'water-centric into being citizen-centric', in line with our vision to spread the vibrant economic benefits, through integrated planning and service delivery, to all citizens in the District. In this regard, environmental health and economic development will be accorded special attention during the life of the integrated development plan (IDP).

In this way, the envisaged outcomes can be realized, in line with the Millennium Development Goals (MDG), in the foreseeable future.

MESSAGE FROM THE MUNICIPAL MANAGER



Over the years, the District Municipality has successfully positioned itself as a water centric, results driven and performance oriented organization that aims to achieve its vision by 2016. Together with critical stakeholders like the Department of Water Affairs(DWA), Cooperative Governance and Traditional Affairs (CoGTA) and Umgeni Water, the Municipality is on the verge of eliminating the water and sanitation backlogs by 2015, in line with the Millenium Development Goals. A partnership with the Dutch Government based Orio Funding has been forged to ensure this universal access to water and sanitation.

Buoyed with this success, against all odds, the Municipality is poised to broaden its focus into being citizen-centric. This signifies the focus on the broader needs of the communities, as informed by the vision to spread the benefits to all citizens in the District Municipality. The transfer of environmental function from Local Municipalities on 01 July 2012 is an important milestone in the promotion of sustainable development in the District Municipality.

Furthermore, the economic development issues will increasingly take centre stage, in an effort to respond to the State President's clarion call to focus on job creation. In this regard, strategic partnerships will be forged with other Departments, State Owned Entities, Traditional Leadership, Private Sector, Non Governmental Organisations and Community Based Organisations to unleash the full potential of this District. Event based tourism that capitalizes on the historical legacy, like the Mandela Day race, will also receive strategic attention.

As we march forward into the future, we will continue to be driven by the 5-point turnaround strategy, namely, commitment to clean audit, focus on core business, professionalisation of staff, strategic partnerships as well as monitoring and evaluation.

CHAPTER 1

EXECUTIVE SUMMARY



1.1 BACKGROUND TO THE PROCESS

As a result of local government elections that took place in May 2011 municipalities are expected to develop new integrated development plans that will coincide with term of office of Council. The current ethos which drives municipal planning is ensuring responsive and developmental local governance focusing on outcomes based planning which is a major shift from the past two generations of integrated development plans.

In achieving such, integrating development needs, forward planning and strategy with municipal budgeting is an essential ingredient that will take the district forward

The process commenced in July 2011 with the development of the a framework plan as per section 27 (1)(2) of MSA 32, 2000.

This process entails the following:

- ❑ creating a greater level of focus and thereby improving on the strategic nature of the document;
- ❑ aligning this strategic document with the realities of the resources, both financial and human, available;
- ❑ alignment of the IDP with the activities of the sector departments and other service providers (and *vice versa* i.e. influencing their planning); and
- ❑ alignment of the IDP with the various sector plans.

Different stakeholders were involved during the process including amongst others the following:

- ❑ District Technical Coordinating Committee (Municipal Managers Forum)
- ❑ IDP Sub Committee (IDP managers/ Coordinators district wide)
- ❑ Planning and Development Cluster
- ❑ Amakhosi
- ❑ NGOs, CBOs, Faith Based Organisations
- ❑ Communities at large in through Izimbizo
- ❑ Rate Payers Associations
- ❑ The Framework / Process Plan was developed and submitted to the department of Cooperative Governance and Traditional Affairs (COGTA) on 31 July 2011 for comments, adopted by Council on 2 September 2011 and advertised in the Natal Witness from 20 September – 10 October 2011.

- ❑ An alignment workshop was held on the 8 - 9 March 2012 to ensure alignment and inclusion of all sector development plans for uMgungundlovu as a whole through the inclusion of Sector Departments, Parastatals and NGOs. These projects forms chapter 5 of the IDP.
- ❑ The draft IDP document was submitted to COGTA on 23 March 2012 for assessments that took place on 26 – 30 March 2012 in Ballito.
- ❑ Furthermore public was invited to comment on the draft reviewed IDP/ budget as required by Municipal Systems Act in April/ May 2012.
- ❑ IDP / Budget community engagements were as follows:
 - a. The Framework / Process Plan was submitted to the department of Cooperative Governance and Traditional Affairs (COGTA) on 31 July 2011 for comments, adopted by Council on 2 September 2011 and advertised in the Natal Witness from 20 September – 10 October 2011.
 - b. An alignment workshop was held on the 8 - 9 March 2012 to ensure alignment and inclusion of all sector development plans for uMgungundlovu as a whole through the inclusion of Sector Departments, Parastatals and NGOs. These projects forms chapter 5 of the IDP.
 - c. The draft IDP document was submitted to COGTA on 23 March 2012 for assessments that took place on 26 – 30 March 2012 in Ballito.
 - d. Furthermore public was invited to comment on the draft reviewed IDP/ budget as required by Municipal Systems Act in April/ May 2012.
 - e. IDP / Budget community engagements were as follows:

Stakeholders	Date	Venue
Amakhosi within the jurisdiction of uMgungundlovu District.	12 April 2012	uMgungundlovu District Municipality Council Chamber
Farmers/Business	18 April	uMkhambathini Municipal Offices
	19 April 2012	uMshwathi Municipal Offices

	20 April 2012	Richmond Municipal Offices
NGO's /CBO's	24 April 2012	uMgungundlovu Council Chamber
Mshwathi Municipality Imbizo	12 April 2012	uMshwathi Municipality in ward 5
Impendle Municipality Imbizo –	20 April 2012	Impendle in ward 2.
uMngeni Municipality imbizo	22 April 2012	Howick Indoor Sports Centre.
Mpofana Municipality Imbizo	29 April 2012	Mpofana at Bruntville Park
Msunduzi Municipality Imbizo	19 May	Sweetwaters Sports Ground

1.2 OVERVIEW OF UMGUNGUNDLOVU DISTRICT

The uMgungundlovu District Municipality is situated in the Midlands of KwaZulu-Natal. The District consists of seven local municipalities, each of which has its own unique development challenges and business opportunities. It is the largest district in the Province.

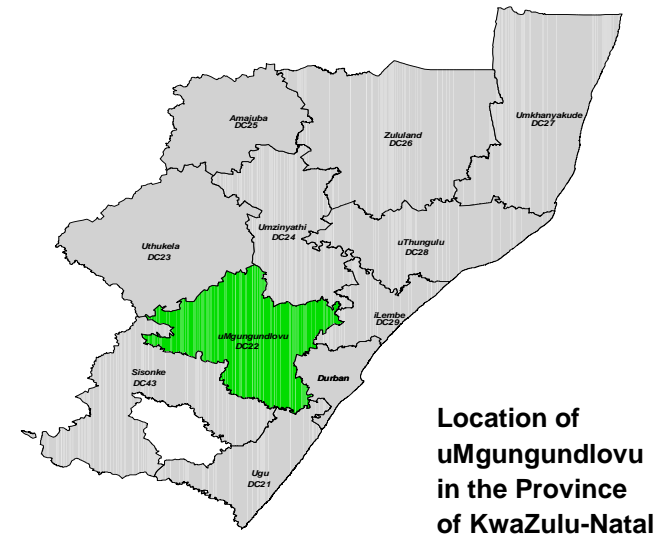
The Head Office of the uMgungundlovu District Municipality is located in Pietermaritzburg, the Capital of KwaZulu-Natal – also known as the City of Choice. We are just 45 minutes from Durban with the busiest port in Africa, and astride the country's busiest development corridor, the N3 highway, connecting Durban to Gauteng, South Africa's financial hub.

Business and economic development opportunities particular to the seven Local Municipalities in the District are set out separately on the pages that follow. From a District perspective, however, they can be summarized as follows:

- Industrial - Aluminum, footwear, textiles, furniture, wood products, electronics, motor components.
- Agriculture - Timber, beef, dairy, sugarcane, citrus, exotic fruit, cut flowers.
- Business - Major service centre for the KwaZulu-Natal Midlands area, legal services.
- Tourism - Parks and gardens, historical buildings and architecture, water sport, major international sporting events and game viewing.

The District hosts some of the most distinguished education facilities in the country that range from primary schools, a suite of well known secondary schools to the world acclaimed University of KwaZulu-Natal.

The fact that the Midlands area has become a popular retirement destination with senior citizens relocating to the area attests of the natural beauty and sophisticated infrastructure on offer, including, *inter alia*, medical facilities and air, road and rail transport.



1.2.1 uMshwathi Municipality



uMshwathi Municipality is ideally situated within the uMgungundlovu District Municipality immediately adjacent to Pietermaritzburg. uMshwathi comprises of four major urban centres (New Hanover, Wartburg, Dalton, and Cool Air) as well as rural residential settlements of Swayimane, Mpolweni, Thokozani and Ozwathini. uMshwathi covers an area of about 1 811 km².

Economic development opportunities at uMshwathi include the rehabilitation and development of the towns in, middle to high-income housing projects as well as the development of a road corridor linking the N2 and N3 by traversing the Municipality. The possibility of developing new economic nodes in the Municipality is also being considered.

The importance of agriculture in uMshwathi cannot be overemphasized. Sugar Cane is the predominant agricultural pursuit. Manufacturing activities are mainly related to agricultural processing activities, notably sugar and timber processing activities. The tourism industry provides a host of comfortable lodges, pubs and restaurants and over a 100kms of Blinkwater Hiking Trails is a great attraction.



Sugar mill to which 250 commercial farmers in the area deliver their produce



The Albert Falls Dam is a popular tourism attraction and a world famous bass fishing venue

1.2.2 uMngeni Municipality



uMngeni Municipality pursues the creation of an enabling environment for investment opportunities, the marketing of the Municipality to domestic and international investors, the support of local businesses, the creation of an enabling environment for agricultural development and tourism development.

An Economic Development Forum was established with the view to ensuring that economic growth is sustainable and the Forum therefore encourages participation of all sectors and actively promotes broad-based transformation of the local economy.

A significant percentage of the high-potential agricultural land in the Midlands Meander falls within uMngeni Municipality. This provides an opportunity for agricultural sector growth. The forestry industry will be transformed through the establishment of community private partnerships. Small-scale forestry opportunities will be created.

The Municipality seeks to build on the already successful tourism industry by promoting job creation in tourism, a safe and secure environment and by marketing the area as a tourism destination that is domestically and internationally competitive.

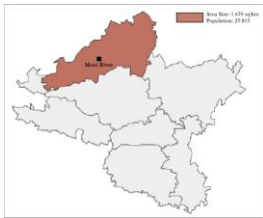


The Midmar Dam is a popular venue for water sport such as yachting and the annual Midmar Mile



The Karkloof Falls, one of numerous scenic waterfalls in the Midlands

1.2.3 Mpofana Municipality



The Mpofana Municipality is strategically located along the national N3 highway and is approximately 70km from Pietermaritzburg. The Mooi River sits at the heart of the Midlands Meander with interesting attractions such as the Linen Loft and Sharrow Weaving. Stretches of the river offer boating facilities whilst the upper reaches are a fly fisherman's paradise. Further upstream, the Mooi River Falls are a marvelous site to watch when the river is in flood. Outside the town, the Craigieburn Dam has camping sites and picnic spots.

The predominant occupation in the area is agriculture with a wide range of agricultural products being produced. Dairying and stock farming are, however, the main farming activities. The Mpofana Municipality is home to some of South Africa's finest stud farms of which several offer tours to visitors. The king of the local stud farms is Summerhill which attracts clients from around the world and has won numerous awards.

An exciting new development is the construction of the new Spring Grove Dam. This 225 million euro project includes construction of the dam on the Mooi River at Rosetta and a conveyance system to transfer water to the Umgeni River catchment. This project is being financed by The Development Bank of Southern Africa and three European development finance partners and it is sure to result in downstream industries and business opportunities in the area.

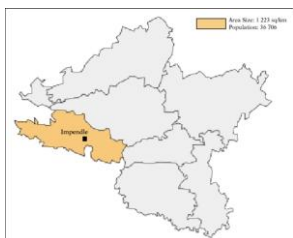


A wide range of agricultural products are produced in the Mpofana area



The Mooi River Falls on the way to the Kamberg Nature Reserve

1.2.4 Impendle Municipality



Impendle Municipality is located on the south western boundary of the uMgungundlovu District, and shares a boundary with the Sisonke District to the south, and the KwaSani Municipality, which includes such towns as Underberg and Himeville. To the north is the uMngeni Municipality which is closely tied to Impendle in terms of agriculture and potential tourism (Midlands Meander), and to the east the Msunduzi Municipality which is the capital of the province and economic hub of the District. To the west are District Management Areas of the Drakensberg that fall under the Transfrontier Development Initiative related to the World Heritage Site.

Impendle Municipality has adopted a vision that states that: “By the year 2017, the Impendle municipality would have provided the majority of the people and households in Impendle with sustainable access to their social and economic development needs and basic services in a fully integrated manner and within a safe and healthy environment.”

The Infrastructure and Planning Services Department of the Municipality is responsible for project implementation and identification of infrastructure requirements. Impendle Municipality is a small predominantly rural municipality with limited income and therefore is highly dependent on government grants and donor funding. The District is currently engaged in six water infrastructure projects and three sanitation projects in the area.

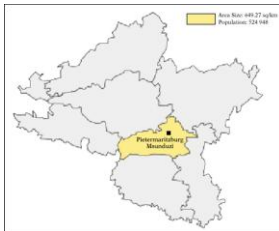


Come and unwind in the peaceful tranquillity of Loteni Nature Reserve in the Ukhahlamba World Heritage Site



Rock art in the mountains is a popular tourist attraction – a legacy of the first inhabitants, the San people

1.2.5 Msunduzi Municipality



Pietermaritzburg, the second largest city in KwaZulu Natal, is a colourful, picturesque, modern city located in a broad basin surrounded by a range of thickly forested hills, hence, the tag 'Sleepy Hollow'. Of course, the city has since shaken off this tag and has woken to an era of unprecedented growth, particularly in the property and retail sectors.

The City is both the administrative and legislative capital of the Province, which boosts investor confidence, resulting in the city's economy growing at an astounding rate. The Business Confidence Index high and there is a clear indication that businesses are positive and confident about the current and future state of business in Pietermaritzburg.

Pietermaritzburg is more than just a favourable investment destination. It is also one of South Africa's most desirable residential cities with well laid out suburbs, exemplified by some of the best schools in the country and the internationally acclaimed University of KwaZulu Natal. The city's verdant greenery, leafy suburbs and wealth of colonial architecture make Pietermaritzburg a beautiful place to live in.

The city boasts a proud sporting legacy and is internationally renowned as the home of the Comrades Marathon, Duzi Canoe Marathon and the Midmar Mile. These events, in conjunction with attractions such as the Royal Agricultural Show, Art in the Park and Cars in the Park, make Pietermaritzburg a burgeoning events city.



City Hall of the KwaZulu-Natal capital

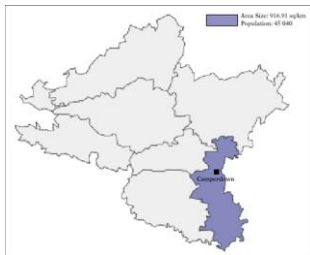


The state of the art Bessie Head Library



University of KwaZulu-Natal

1.2.6 Mkhambathini Municipality



Mkhambathini Municipality is located along the south-eastern boundary of uMgungundlovu District and adjoins Richmond and Msunduzi Municipalities to the west, uMshwathi to the north and the eThekweni Metropolitan to the east. The municipal offices are located in the town of Camperdown.

Mkhambathini has several comparative advantages emanating from its location to Durban and Pietermaritzburg and adjoining Cato Ridge, which is an industrial node. The N3 runs east west through the central part of the municipal area and that stretch of the highway has been identified in the Spatial Growth and Development Strategy as a Provincial Corridor.

Agricultural production centers on vegetables grown for local and hinterland fresh produce markets, maize and sugar cane (processed through a mill at Eston), the area features the second highest concentration of poultry producers in the world, supported by a network of service suppliers, as well as pig and beef farming.

Tourism attractions in the area include Table Mountain, Valley of a Thousand Hills, Nagle Dam, cultural activities, Duzi canoeing, the Tala Game Reserve, flying micro lights and strawberry picking.



Cultural tourism attractions in the area



Paddlers out of the Umgeni Valley participating in the Duzi

1.2.7 Richmond Municipality



Richmond Municipality is situated south of Msunduzi, west of Mkhambathini and borders the Sisonke District in the south west. It is also located on the Eastern Cape, Richmond, Msunduzi, Greytown Primary Development Corridor.

Richmond enjoys a competitive advantage in the field of agriculture that contributes to more than 50% of the gross geographic product and employment in the area. Closely related to this is the timber and manufacture of wood products. Investment opportunities in manufacturing enterprises linked to timber and agricultural activities centre on dairy, citrus, vegetable, poultry, pig, cattle and sugar production. Training of workers in the region has equipped them with specialist skills in agri-processing industries. Tea is cultivated at the Sapekoe Estate and coffee at Shongweni and Assegay.

Historically, Richmond was one of the main destinations of the Bhambatha Rebellion and the Byrne Settlers. For tourists the local museum, the old court building and the prison are great attractions, while the Umkomaas River is a popular venue for white river rafting.



The Umkomaas River, one of the largest in KwaZulu-Natal



Forestry and wood processing is a major contributor to the local economy

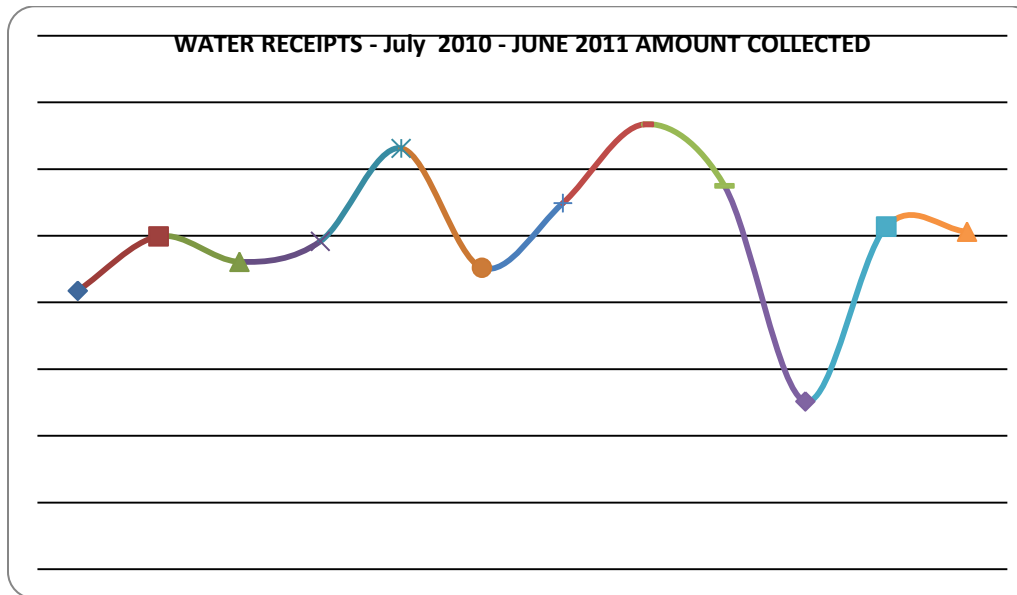


1.3 Performance Highlights

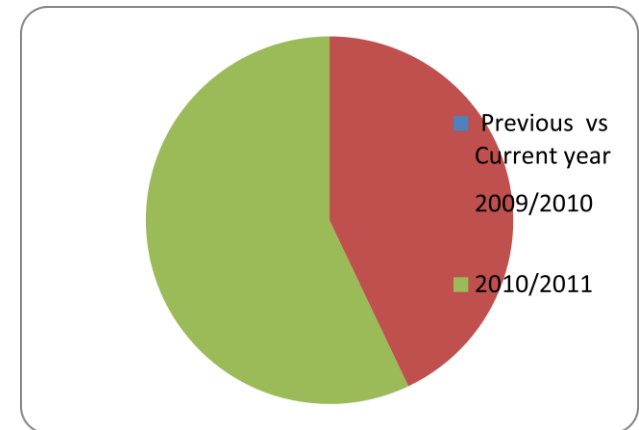
1.3.1 Financial Management and Viability

Cash Reserves

The District budgeted for a surplus of R 4,0 million and as at 30 June 2011 had cash reserves of R54 million. During 2010 / 2011, the revenue from the sale of water increased by 33% as result of more water consumers being included in the billing net.



	Previous vs Current year	% incr/decr
2009/2010	22,620,483.50	
2010/2011	30,069,698.51	33%



For the year in question the average monthly collection rate was 56%. The main reasons for this variance are consumers not connected to meters and faulty meters. To address these challenges the District has embarked on a comprehensive meter audit and a consumer education programme.

1.3.2 Public Participation



Governance and Public Participation

- Regular engagements with community members, ratepayers associations and other interest groups take place
- Three Oversight Public Engagement meetings are held per year
- Nine IDP and Budget Imbizos were held at 5 LMs, plus Rate Payers, Farmers Associations, NGOs /CBOs and Amakhosi



uMshwathi Ward Committee members being consulted during the Oversight Process



The Oversight Committee at work at Impendle Municipality

The 2011 / 12 IDP/ Budget was the product of a massive public participation drive with the team traversing the length and breadth of the District, visiting each Local Municipality and canvassing a cross section of society about their service delivery needs. These were held across the District from 26 March 2010 to 06 May 2011.

1.3.3 Strategic Partnerships

Strategic partnerships were forged with Umgeni Water worth R28 million to respond to the service delivery of the Manyavu community, with CoGTA worth R2,5 million to host the Paraguay Team during the World Cup that ended on 11 July 2010, with the Development Bank of Southern Africa worth R3 million for the establishment of the customer care centres, with the Built Environment Support Group worth R2,3 million to activate the Deepening Democracy Programme as well as with LG Seta worth R500 000 to enhance Council training.

New strategic partnerships were successfully concluded with the Dutch Government's Orio Funding worth R135 million. This is on the back of the Water Services Development Plan adopted on 17 September 2011 which was a massive breakthrough for the water services provision strategy.

STRATEGIC PARTNERS



1.3.4 The Auditor General’s Report

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

Audit results				
Auditor-General opinion	07 / 08	08 / 09	09 / 10	10 / 11
Unqualified Audit Reports	✓	✓	✓	✓
<p>The Audit Reports for the 2007/2008, 2008/2009, 2009/2010, 2010 / 2011 financial years were unqualified for the fourth 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. A fourth unqualified audit report was issued by the Auditor-General. This has been followed by an intensive campaign to achieve a “clean” audit in future.</p>				

1.3.5 Achievements

- Over the years, the District Municipality has successfully positioned itself as a water centric, results driven and performance oriented organization that aims to achieve its vision by 2016.
- This is reflected in the paradigm shift from being 'water-centric into being citizen-centric', in line with our vision to spread the vibrant economic benefits, through integrated planning and service delivery, to all citizens in the District.
- Four consecutive unqualified audits attest to this solid foundation. The new focus is now on achieving the clean audit as well as
- All the above can be achieved through coordinated and integrated planning with the Family of Municipalities within the District area as well as stakeholders.

1.3.6 Challenges

- Aging water infrastructure needs to be replaced at great expense for which funds must be sourced
- High water losses resulting from water leaks, pipe burst and illegal connections (loss water revenue)
- Water tankering must be phased out, but in the interim it needs to be vastly improved and made more reliable
- In some cases the standard of construction of structures is poor requiring regular maintenance and even replacement
- Slow and very tedious housing development process
- Landfill sites are fast reaching full capacity

1.4 Water Infrastructure Projects

uMgungundlovu has positioned itself as a water centric, results driven and performance oriented District Municipality that aims to achieve its Vision by 2016. To this end, during the 2010 / 2011 financial year it was engaged in twenty water infrastructure projects aimed at providing access to potable water to all to people residing in the District. An overview of some of these projects is given below.

A telemetry system is being installed at the Technical Services offices at 176 Langalibalele Street. The main station is 95 % complete and it will communicate with remote stations – all of the District's projects will be linked to the telemetry system. This will enable the Operations and Maintenance Team to monitor performance of all the water schemes throughout the District.

Makhuzeni Greater Stoffelton Water Supply Scheme - Impendle

- Project value: R16 605,850
- Employment: Male youth = 36; Female youth = 23; Male adult = 15; Female adult = 23; Disabled = 0; Total employment created = 97
- Settlements that benefit from the scheme: Nkothweni, Kwa Thunzi, KwaGade, Mzumbe, Mgadi, Hopwell and Nzinga
- Number of households that benefit from the scheme: 729
- Status of project: 95 % complete



Water strike while drilling

1.5 Water Quality Management



Water Quality Performance

Umgungundlovu DM is responsible for rendering water and sanitation services to Impendle, Mpofana, uMngeni, Richmond, Mkhambathini and uMshwathi local municipalities. Water supplied to these areas is monitored on a minimal monthly basis, depending on the population size served by a particular water supply system. Water samples are collected and analyzed by an accredited local laboratory and the results are submitted to Department of Water Affairs (DWA). These results are freely available on the DWA website and accessible to the public to view the quality of drinking water in their area.

South African National Standards (SANS 241) for drinking water quality requires a 97% microbiological compliance and a minimum of 85% chemical compliance.

Microbiological noncompliance with SANS 241 requirements were either due to electric supply interruption to the water supply scheme, faulty or failure of dosing pumps, low chlorine residual at the reservoirs and lack of chlorination system in place for boreholes and springs. When these failures are picked up, treatment processes would be optimised and water from contaminated reservoirs should be flushed out. Impendle spring and Gomane boreholes have now been installed with chlorination systems and are monitored on a daily basis.

Note: No chemical determinants were analyzed for Mtulwa and Ntanzi for this period as these schemes were not operational during the period of taking samples as per full SANS 241

Water Supply System	% Compliance with SANS 241	
	Chemical	Microbiological
Mpofana	100	92.8
Richmond	100	97.1
Lidgetton	100	100
Nzinga	94.4	83.3
Gomane		
Boreholes	100	86.3
Umgeni bulk water supply	100	99.9
Mtulwa	-	100
Makeni	100	40
Rosetta	94.3	100
Ndalen	100	100
Ntanzi	-	100
Appelsbosch	88.9	81.8
Impendle spring	100	81.8

Performance of each water supply system-May 2010 to April 2011

The six wastewater treatment works that uMgungundlovu is in charge of are Mpofana, Howick, Richmond, Camperdown, Cool Air and Appelsbosch. Samples collected from these wastewater treatment systems are analysed by the accredited laboratory.

According to Green Drop requirements, effluent quality with a score of 90% and above is seen as compliance.

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Wastewater treatment works	% Compliance
Mpofana	79.3
Howick	91.7
Richmond	98.2
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Cool Air	97.9
Appelsbosch	98.5

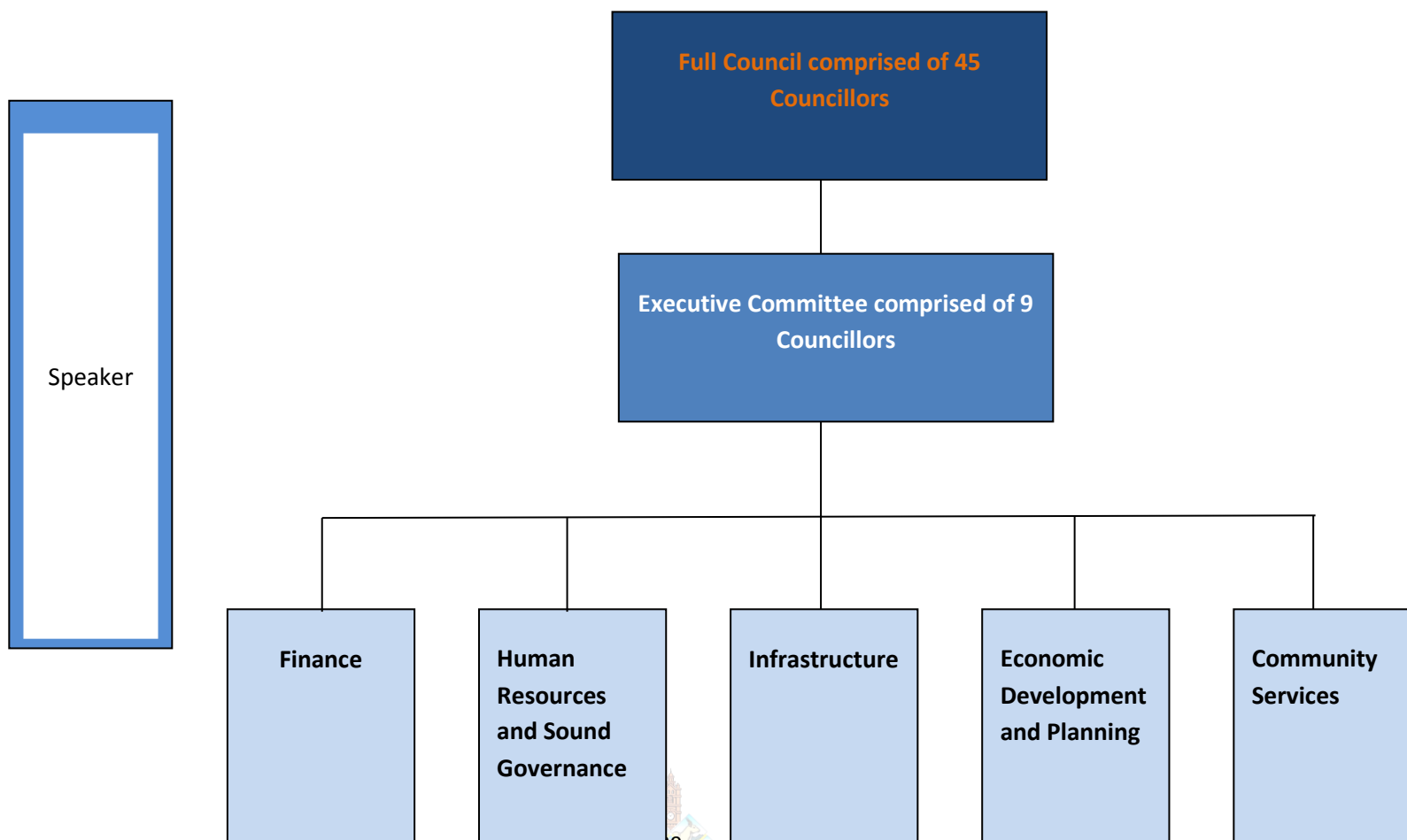
Performance of each wastewater treatment system-May 2010 to April 2011



Wastewater Quality Performance

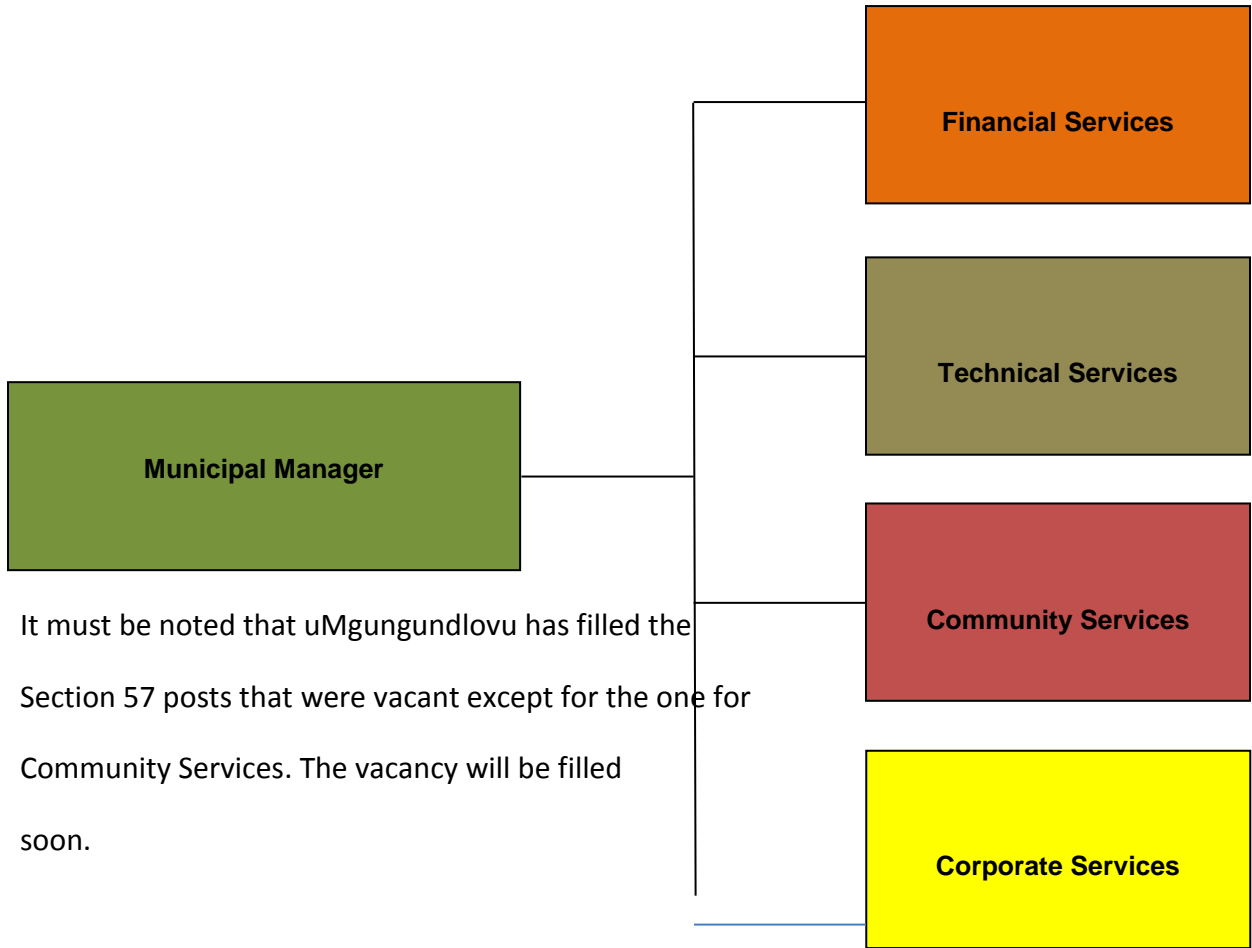
1.6 Political Structure

Municipal elections took place on 18 May 2011 and the results were confirmed on 25 May 2011 on which date the term of office of the new Council became effective. The newly elected Councillors were sworn into office at an inauguration ceremony on 9 June 2011. A Council workshop was held to pave the way forward as to how the municipality should move to the future. The strategic objectives were developed and agreed upon.



1.7 Administrative Structure

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



It must be noted that uMgungundlovu has filled the Section 57 posts that were vacant except for the one for Community Services. The vacancy will be filled soon.

As can be seen from the diagram above, the Management Committee of the uMgungundlovu District Municipality consists of Municipal Manager 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.

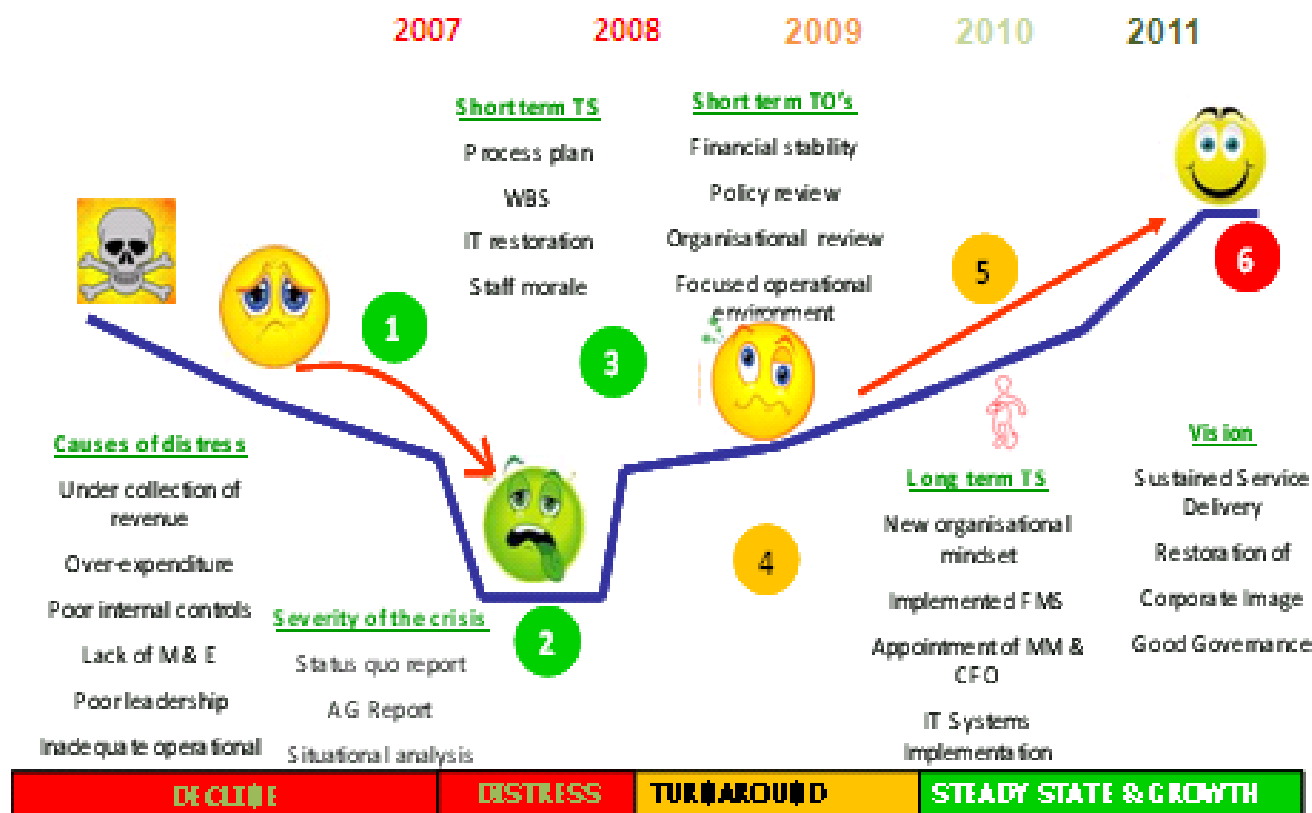
1.8 Functions Assigned to Each Department

OFFICE OF THE MUNICIPAL MANAGER	TECHNICAL SERVICES	COMMUNITY SERVICES	FINANCIAL SERVICES	CORPORATE SERVICES
Integrated development Planning	Infrastructure Development Planning Water and Sanitation MIG Funding	Economic Development Services LED Tourism Development	Budgeting and Reporting	Human Resource Management
Water Services Authority	Solid Waste, Cemeteries and Crematoria		Expenditure Control	Administration
Internal Audit	Technical Support Services	Social Development Services Emergency Service	Income Control	
Mayor's Parlour		Social Services Environmental Health Services	Customer Care Centres	

Performance Management			Supply Chain Management	
Legal Services				
Communications	Infrastructure Operations and Maintenance	Development Planning Environmental Planning GIS		

1.9 The Turnaround Strategy

The Turnaround Strategy



The municipality is moving towards the achievement of the desired stage of its vision through the turnaround strategy

1.10 Human Resource Statistics

Department	Posts		
	Approved	Filled	Vacant
Office of the Municipal Manager	45	29	16
Department of Technical Services	160	107	53
Department of Community Services	170	155	15
Department of Financial Services	55	46	9
Department of Corporate Services	47	38	9
Total	477	375	102

Four of the five Section 57 posts are filled. One is vacant – Head of Community Services. The Manager: Legal Services and the Manager: ICT commenced on 1 June 2012

1.11 CLIMATE CHANGE CURRENT PROGRAMMES AND PROJECTS

STRATEGIC AREAS	CURRENT PROJECTS AND PROGRAMMES
Catchment Management	<p>Msunduzi and Upper uMngeni Catchment Management Forums</p> <p>Upper uMngeni Catchment Management Plan</p> <p>DUCT Alien Invasive and Refuse Collection and Mayday for Rivers</p>
Water Quality	<p>Municipal Blue and Green Drop Programmes</p> <p>DUCT River Monitoring</p>
Sanitation Services	EIA – Mkhambathini, Mpophomeni W/W & Feasibility Study Richmond
Water Loss	Msunduzi and uMgungundlovu
Treating Organic Waste and Recycling	COGTA, UMDM and Msunduzi Material Recovery & Organic Treatment Facilities , uMgungundlovu Small Recyclers Association , Wildlands Schools Recycling and Food for Waste
Refuse Collection	55% of HH in uMgungundlovu
Extension of Environmental Health Services	Transfer of Services from uMngeni and Richmond LM to uMgungundlovu DM
Compliance and Enforcement	Municipal Environmental Health Practitioners and Peace Officers
Environmental Education	<p>Eco Schools</p> <p>S'fundimvelo Environmental Education Ezemvelo</p> <p>uMgungundlovu and DUCT Mpophomeni Sanitation Education</p>

	The Earth Organisation - Green Week
Biodiversity Conservation	Ezemvelo – uMgungundlovu Biodiversity Sector Plan Various Conservancies National Department of Enviro Affairs – Mkhambathini Alien Species Clearing
Climate Change and Renewable Energy	uMgungundlovu Climate Change Strategy BESG Greener Pastures DAEA Energy Efficiency and Greening GREEN Biodigester Msunduzi Landfill Gas to Energy
Municipal Capacity	uMgungundlovu District Environmental Forum Environmental Planning Processes in uMgungundlovu, uMshwathi, Msunduzi

CHAPTER 2: SITUATIONAL ANALYSIS



2.1 Population Distribution

2.1.1 Table indicating Area, Wards, Households and Population Density of the District

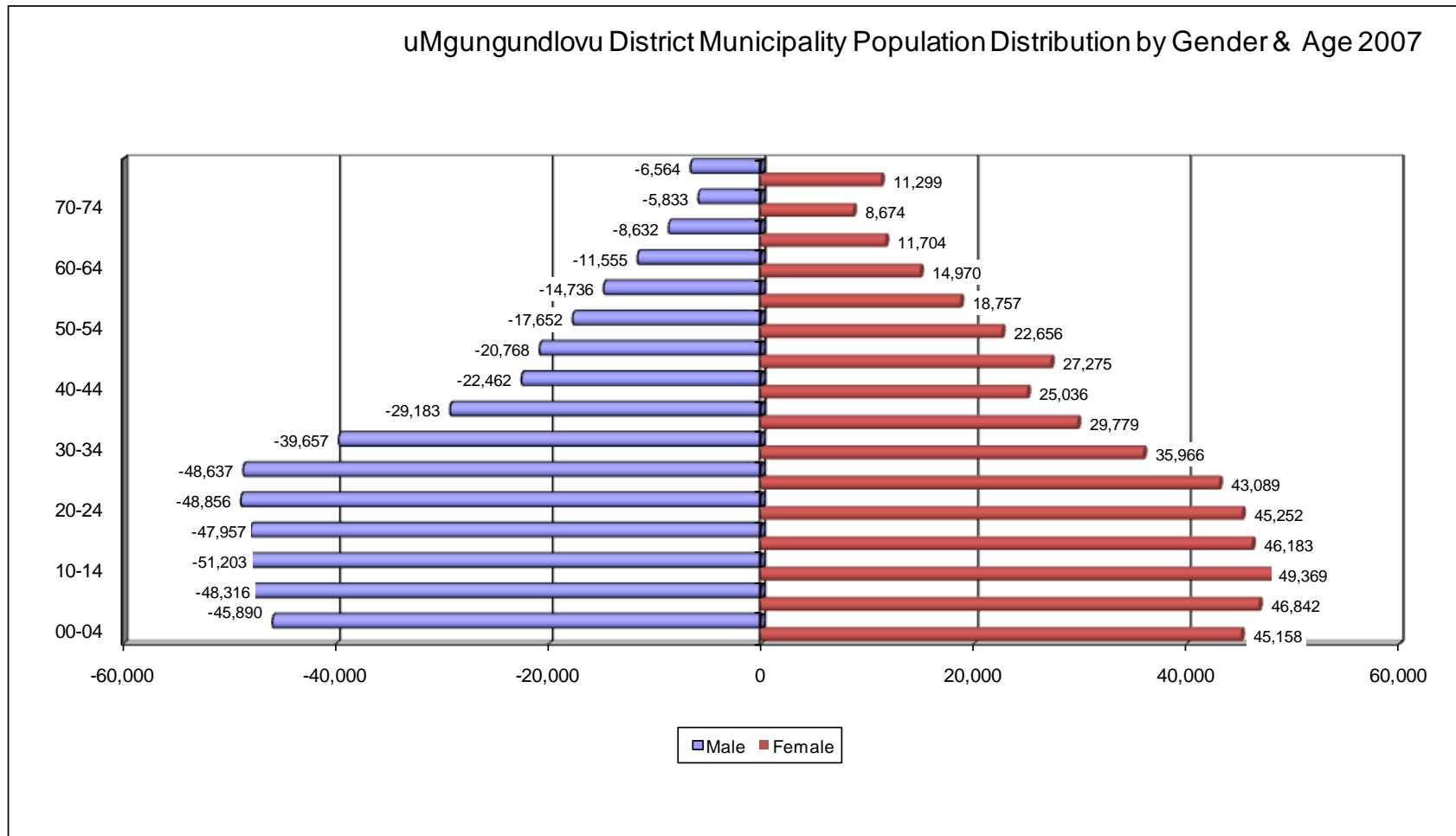
District and local municipalities	Area	No of Wards	No of households	Population (Census 2001)	Population (Community Survey 2007)
uMgungundlovu DC22	9 189.53	81		927 846	988 837
uMshwathi KZ221	1 924.55	11	23 732	108 422	113 054
uMngeni KZ222	1 568.30	11	20 849	73 896	84 781
Mpofana KZ223	1 679.37	4	9599	36 820	31 518
Impendle KZ224	947.90	4	7335	33 569	39 401
Msunduzi KZ225	649.79	37	130 385	552 837	616 730
Mkhambathini KZ226	766.00	7	12 550	59 067	46 570
Richmond KZ227	1 133.62	7	12 537	63 223	56 772
KZDMA226	276.23			12	12

Source: Statsaa Census 2001 and Community Survey 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 2011 results will be released later in the year.

- 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.

2.2 Diagram indicating Age and Gender Distribution in the District



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. This shows where develop

2.3 EDUCATION

2.3.1 Table Indicating Functional Literacy In the District in 2010

Functional literacy: age 20+, completed grade 7 or higher 2010			
	Illiterate	Literate	%
uMgungundlovu District Municipality	165,608	432,022	72.3%
uMshwathi Local Municipality	29,727	31,738	51.6%
uMngeni Local Municipality	14,056	41,671	74.8%
Mooi Mpofana Local Municipality (including Highmoor/Kamberg Park)	11,163	15,739	58.5%
Impendle Local Municipality	6,554	6,017	47.9%
Msunduzi Local Municipality	68,547	300,909	81.4%
Mkhambathini Local Municipality	18,527	18,513	50.0%
Richmond Local Municipality	17,034	17,436	50.6%

Source: Global Insight 2011

Literacy rate is 72% in the district, with Impendle rating 47.9% and Msunduzi at 81.4%. functional literacy contributes to poverty because it reduces the chances of employment.

2.3.2 Table Indicating Level of Education in the District

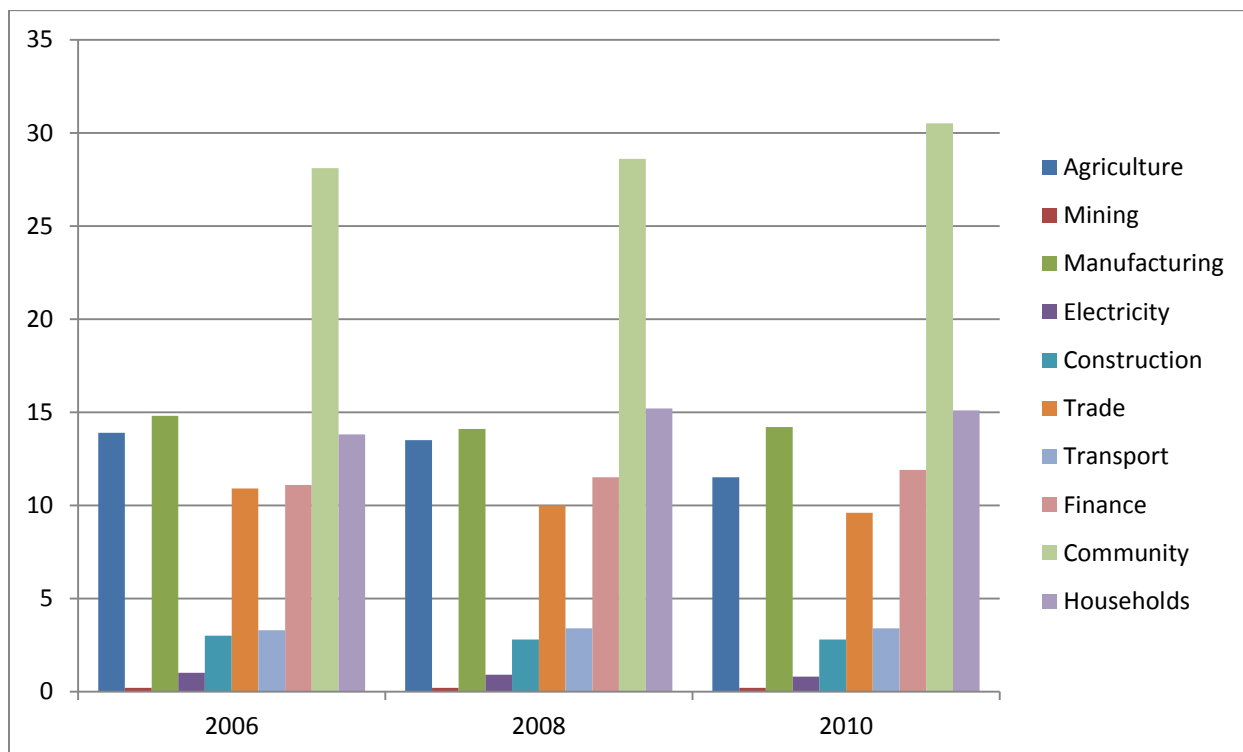
Municipality	Grade 0 - Grade 7	Grade 8 – Grade 12	Certificate - Bachelor's degree	BTech - Higher degree (masters/PhD)	No schooling	Out of scope (children under 5 years of age)
uMshwathi	42035	39671	5695	574	11407	12538
uMngeni	24181	34811	5243	3067	6554	7250
Mpofana	10389	11660	1412	207	3670	3352
Impendle	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.

2.4 District Economic Outlook 2006 – 2010

2.4.1 Economic Sectors

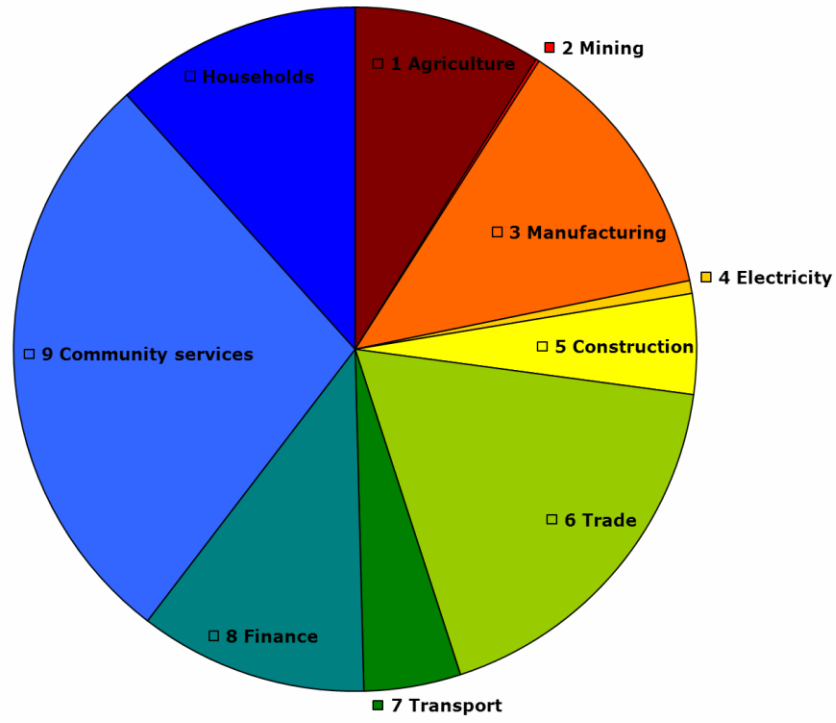


The following six critical sectors contribute more than 92 % of the district economy;

- **Agriculture**
- **Manufacturing**
- **Wholesale & Trade**

- **Finance**
- **Community Services**
- **Households**
- **Agriculture & forestry is showing a slight decline of 2.4 % in line with the provincial trend in the period.**
- **While manufacturing is showing a 2% decline for the province, at district level it seem to be consistent at just over 14%**
- **Community services is growing at around 2% and is one of the fastest growing sector in the district.**

Total Employment Composition
KZN - DC22 uMgungundlovu District Municipality, 2010



2.4.2 Diagram Indicating Total Economic Composition

The six critical sectors that contributes more than 92 % of the district economy are Agriculture

- Manufacturing
- Wholesale & Trade
- Finance
- Community Services
- Households

Agriculture & forestry is showing a slight decline of 2.4 % in line with the provincial trend in the period. While manufacturing is showing a 2% decline for the province, at district level it seem to be consistent at just over 14%. Community services is growing at around 2% and is one of the fastest growing sector in the district.

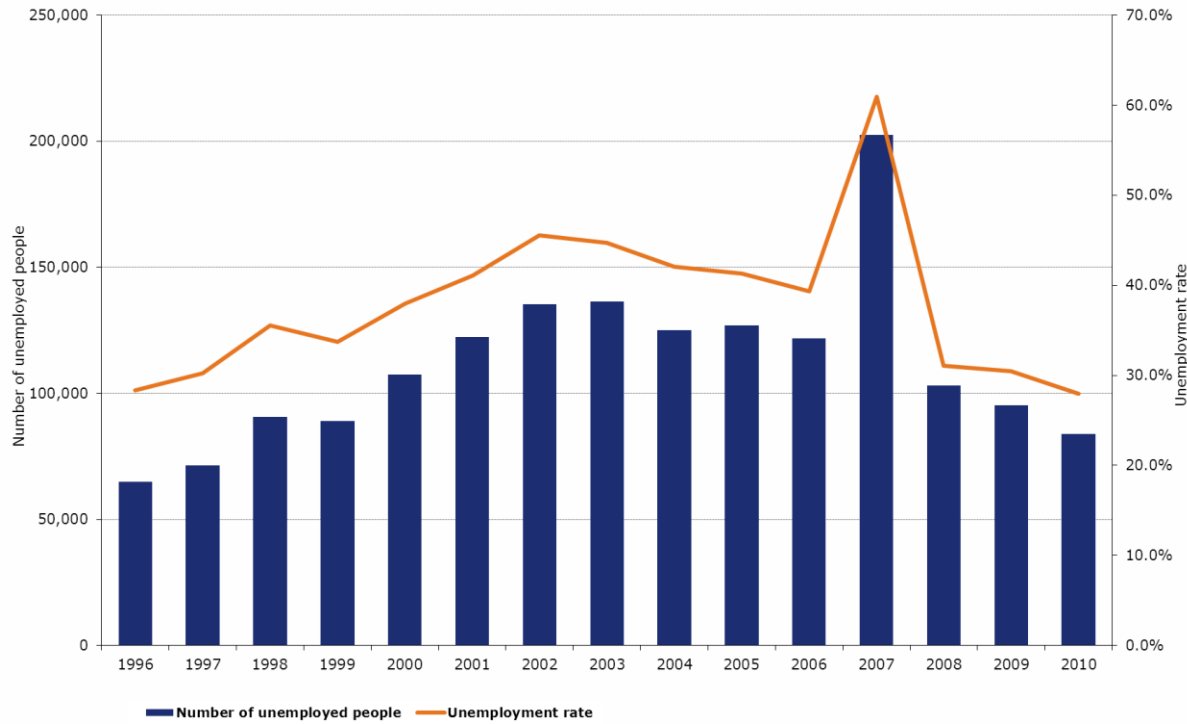
2.4.3 Table 4: Economically Active Population (EAP)						
EAP as % of total population 2010						
		African	White	Coloured	Asian	Total
	KZN - DC22 uMgungundlovu District Municipality	29.6%	29.7%	35.7%	41.7%	30.6%
	KZN221: uMshwathi Local Municipality	22.1%	32.9%		38.7%	22.6%
	KZN222: uMngeni Local Municipality	33.3%	22.2%	30.2%	37.7%	30.9%
	KZN223: Mooi Mpofana Local Municipality (including Highmoor/Kamberg Park)	23.9%	21.2%		31.1%	23.8%
	KZN224: Impendle Local Municipality	13.9%				14.3%

	KZN225: The Msunduzi Local Municipality	33.7%	32.4%	36.2%	42.3%	34.6%
	KZN226: Mkhambathini Local Municipality	22.8%	41.4%		37.6%	23.5%
	KZN227: Richmond Local Municipality	24.7%	33.7%	35.1%	38.4%	25.3%

Total unemployment rate was 28% in 2010 with Richmond having the highest rate followed by Msunduzi.

2.4.4 Table 5: Unemployment Rate(%) 2010			
	Male	Female	Total
uMgungundlovu	26.7%	29.2%	28.0%
uMshwathi	24.5%	26.5%	25.4%
Mooi Mpofana	10.4%	18.0%	13.8%
Impendle	28.1%	25.7%	27.2%
Msunduzi	30.7%	31.7%	31.2%
Mkhambathini	8.7%	6.9%	8.0%
Richmond	30.4%	32.1%	31.2%

Unemployment rate, official definition (%)
KZN - DC22 uMgungundlovu District Municipality, Total - Total

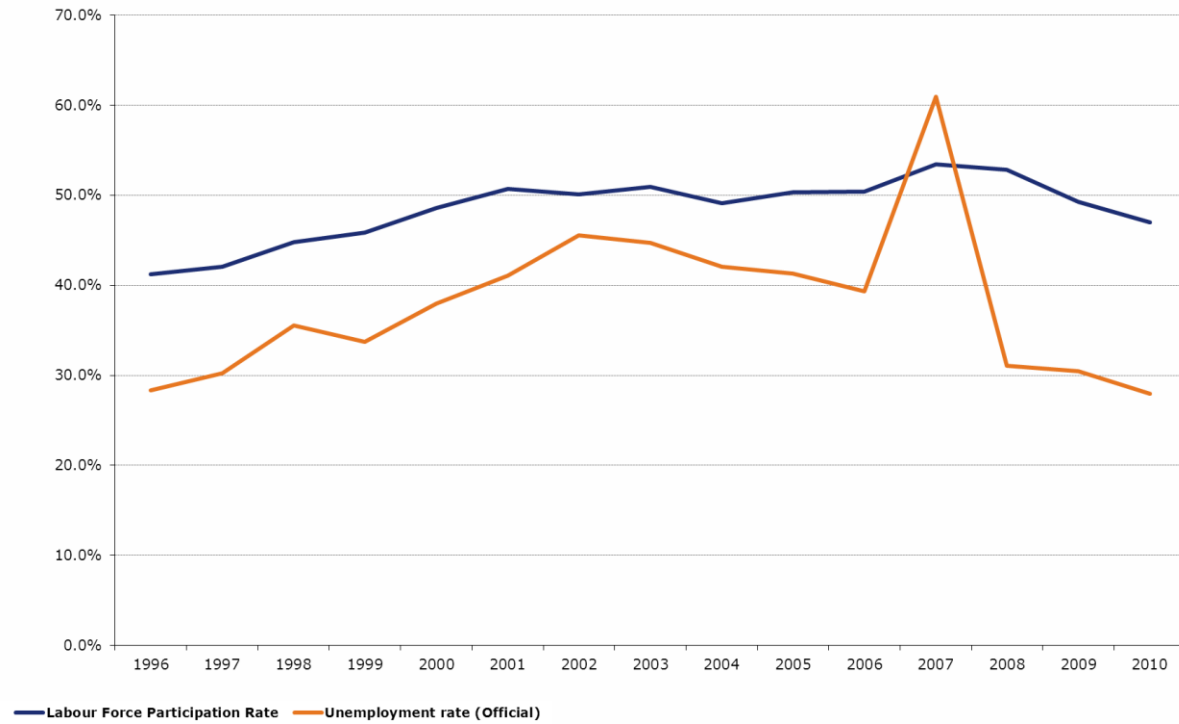


Source: IHS Global Insight Regional eXplorer version 574

2.4.5 Figure 1: Unemployment Rate between 1996 and 2010. The graph indicates increase in 2007 but reduction as the years progresses.

2.4.6 Figure 2: Labour Overview

Labour Overview, Total
KZN - DC22 uMgungundlovu District Municipality



Source: IHS Global Insight Regional eXplorer version 574

2.5 HEALTH STATUS IN THE DISTRICT

2.5.1 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

- **Infant and 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 which is at 110/ 100 000 and infant mortality of 45/ 100 000

2.5.2 Table 5 Indicating Progress in terms of Health in the district

PRIORITY AREA	KEY PERFORMANCE INDICATOR	PROGRESS TO DATE
Tuberculosis	Cure Rate	86%
HIV & Aids	Sero - Prevalance	42.3% (Highest in Province and Country)
PHC	Utilisation rate	4.1 vs 5.0
Maternal Child and Woman's Health	Maternal Mortality	110/100 000 deliveries
	Infant Mortality	45/1000 (seperations)

2.5.3 Table 6: indicating 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

2.6.1 Profile of the District

2007 – 40.8%

2008 – 45.7%

2009 – 40.9%

2010 – 42.3%

uMgungundlovu District has the highest prevalence in the province as well as in the whole country. As a result, the district has taken a stance to engage with other stakeholders and municipalities in benchmarking best practices on HIV/AIDS, TB & STI's programmes/ projects, hence entered into a memorandum of understanding on **Benchmarking Municipal HIV/ AIDS Responses** with the Centre for Municipal Research and Advice (CMRA).

2.6.2 Consolidated District Operational Plan

The uMgungundlovu Consolidated District Operational Plan aims to seek cohesion, linkages and sharing of resources. It is an aim beyond the call from South African National Aids Council(SANAC) which mandates for consolidated District Operational Plans. uMgungundlovu District Municipality sees this as an opportunity to integrate actions with different government departments and to share our interventions where there is a common vision and mission. This plan therefore thrives to achieve synergy and eliminates any elements of a silo approach into tackling strategic issues presented by HIV/AIDS, STI and TB. It is particularly critical that departments and municipalities work together in attaining the 20 year vision with zero new infections, zero deaths associated with HIV and TB & zero discrimination. This document is totally in-line with the reviewed uMgungundlovu District-Wide Strategic Plan on HIV/AIDS, STI and TB. The implementation of projects within this plan will result in projects achieving greater success and impact.

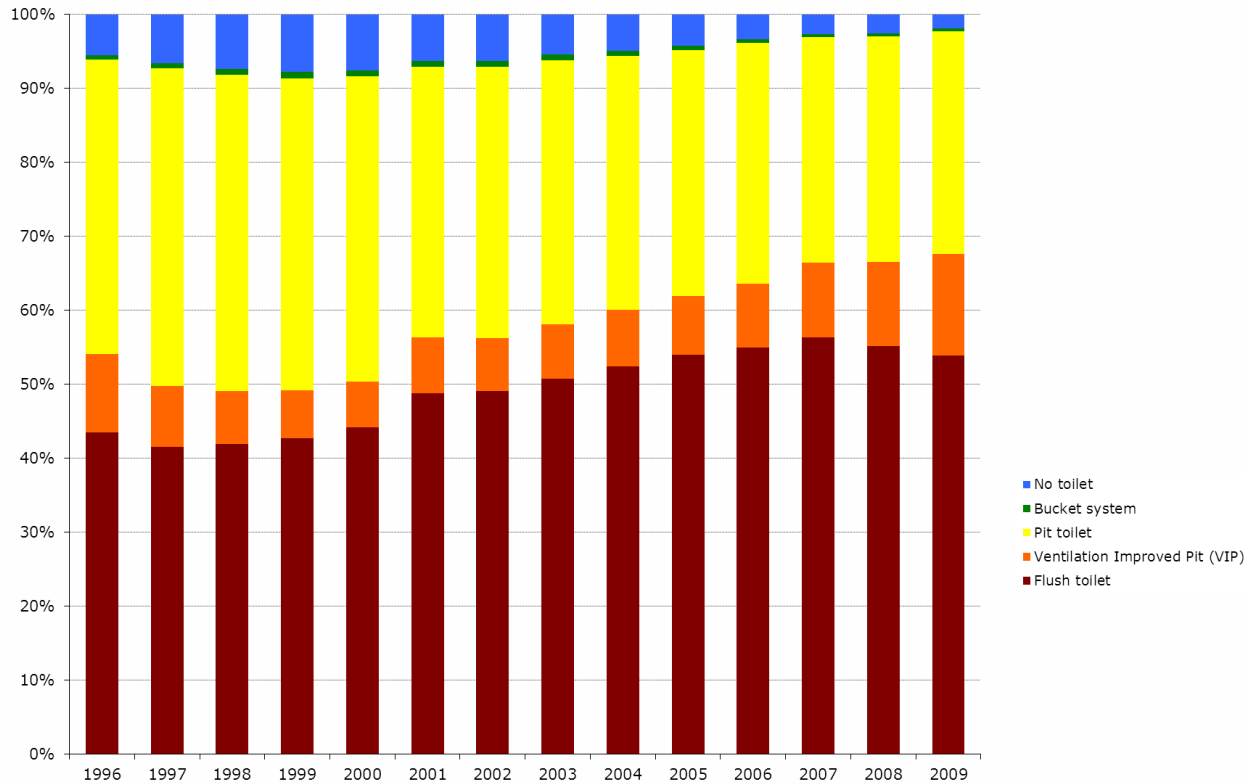
In light of the situational analysis and state of the current response the following 4 priority areas have been identified:

- 1) Overall Co-ordination
- 2) Education and Awareness – Openness and Prevention
- 3) Treatment, Care and Support for People Living with HIV and AIDS
- 4) Care for Orphans and Vulnerable Children

2.7 Access to Basic Services

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.

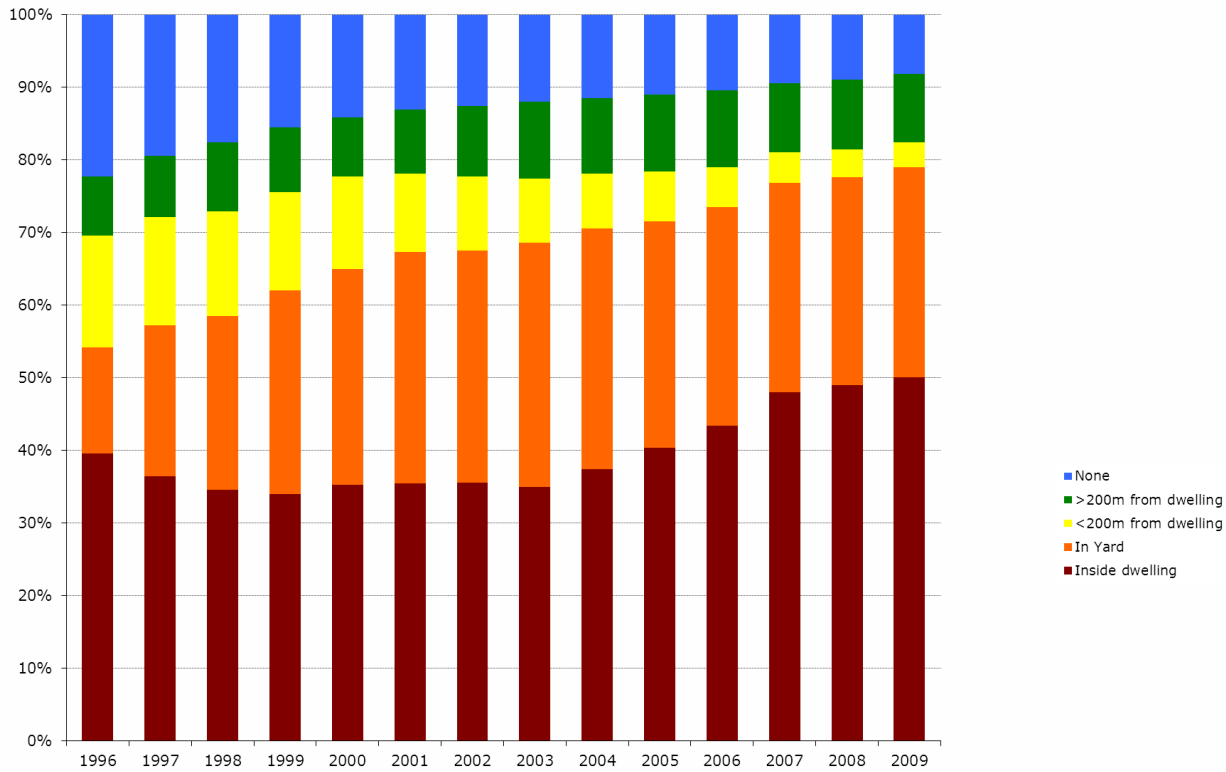
Households by toilet facilities
KZN - DC22 uMgungundlovu District Municipality



Source: IHS Global Insight Regional eXplorer version 574

2.7.1 More than 50% of the district population have flush toilets, about 15% have VIP and 30% with pit toilet. This is because a majority of settlements in the district is rural in nature.

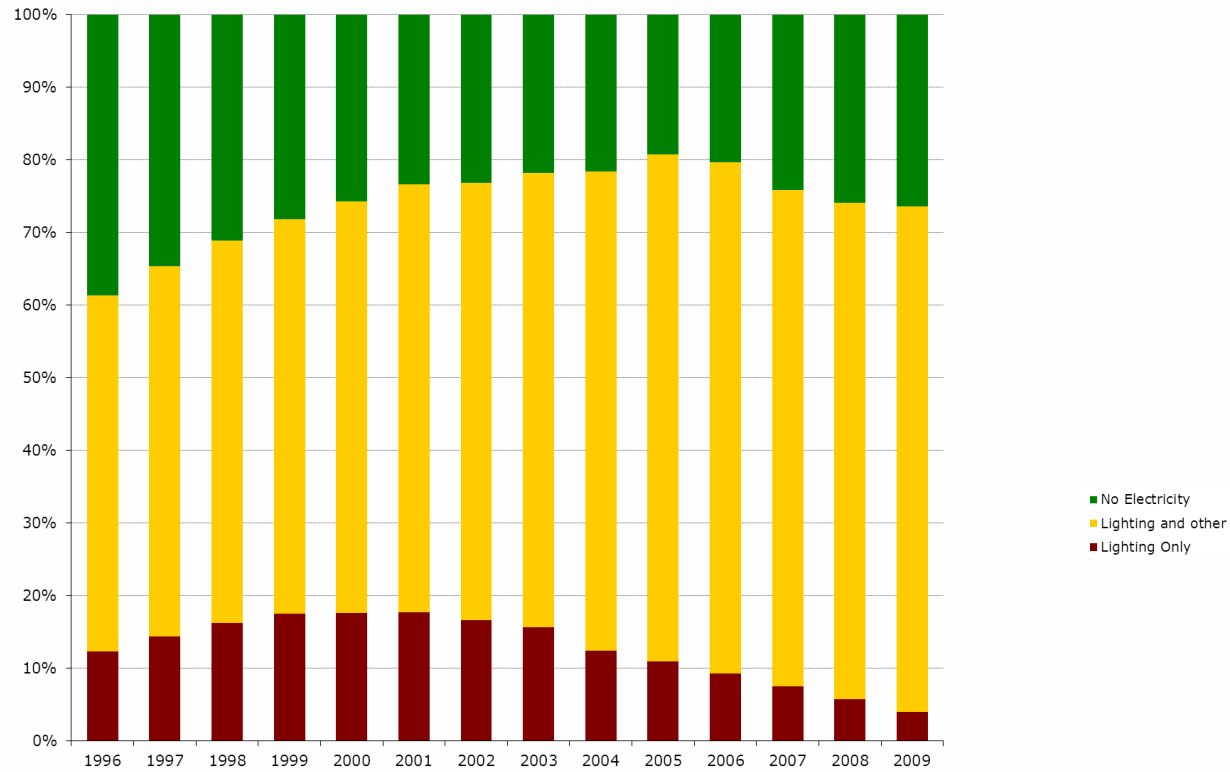
**Households by water infrastructure
KZN - DC22 uMgungundlovu District Municipality**



Source: IHS Global Insight Regional eXplorer version 574

2.7.2 More than 80% population have access to water, with 50% accessing water in the yard.

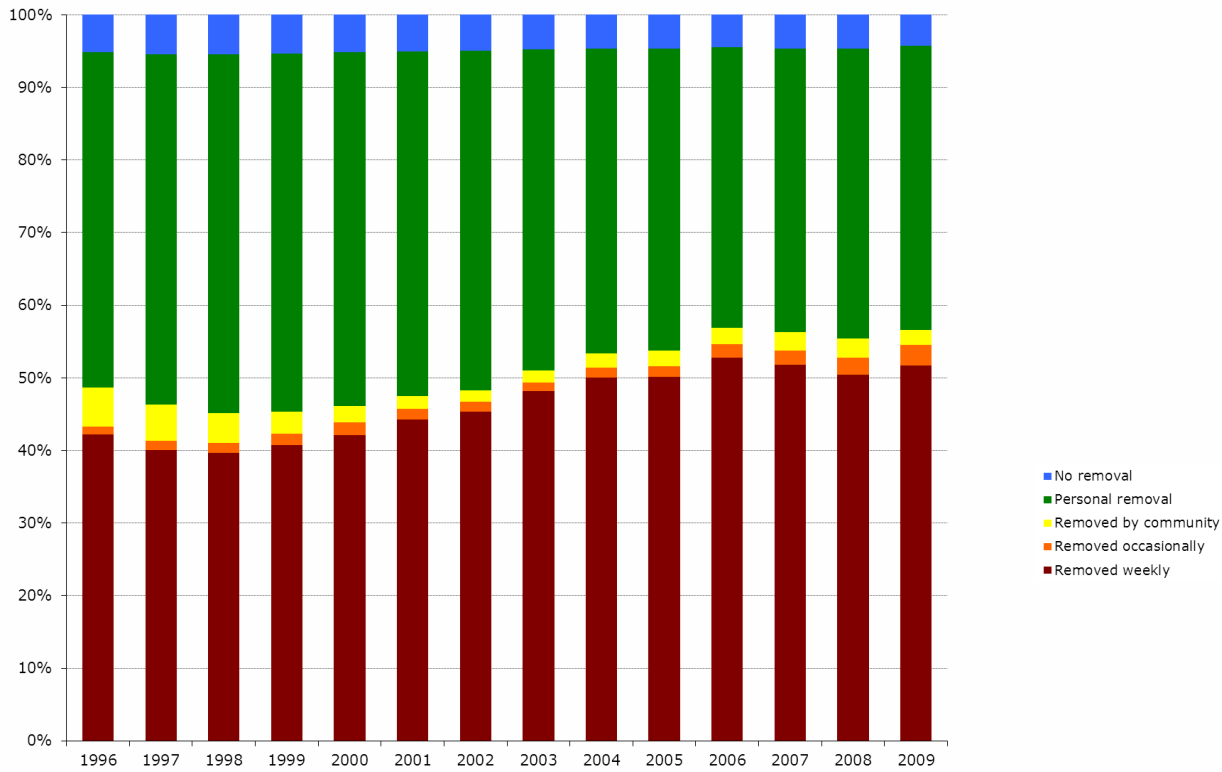
**Households by electrical connections
KZN - DC22 uMgungundlovu District Municipality**



Source: IHS Global Insight Regional eXplorer version 574

2.7.3 More than 70% population have access to electricity

**Households by type of refuse removal
KZN - DC22 uMgungundlovu District Municipality**



Source: IHS Global Insight Regional eXplorer version 574

2.7.4 More than 50% population have access to refuse removal with about 40% personal removal which is in rural areas

2.8 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 Mpofana Municipality and the Durban – Pietermaritzburg economy. The headwaters of this river are in KZDMA22
3	Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in KZDMA22
4	Craigieburn Dam	Dam	Mooi	Located on the Myamvubu River, a tributary of the Mooi River, this dam provides water for agricultural use.
5	Proposed Spring Grove Dam	Dam	Mooi	Will provide water for the Mpofana Municipality, the uMngeni Municipality and the Durban-Pietermaritzburg economy.
6	Mpofana	River	Mgeni	This is the river that transfers the water from the existing Meams Weir and will transfer from the proposed Spring Grove Dam to Midmar Dam (via the Lions and Mgeni Rivers) for treatment for distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
7	Lions	River	Mgeni	This is the river through which water is transferred from the Mooi Catchment to Midmar Dam for treatment and distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
8	Mgeni	River	Mgeni	This is the river which provides water for the Durban-Pietermaritzburg economy. The headwaters of this major river are the

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

ID	Water Resource	Type	Catchment	Importance
15	Mkomazi	River	Mkomazi	The lower portions of this major river form the boundary between Richmond Municipality and the Sisonke and Ugu District Municipalities. A small portion on the upper part of the river is situated within the Impendle Local Municipality.
16	Mdloti	River	Mdloti	The headwaters of this river are located in uMshwathi Municipality, Hazelmere Dam, which is located on the Mdloti River, is the primary source of water for the North Coast. Hence ensuring the good quality of the headwaters of this river is important in the prevention of serious water supply problems which would have a negative impact on the region's economy.
17	Mvoti	River	Mvoti	The headwaters of this major river are located in uMshwathi Local Municipality.
18			Sundays	Portions of this catchment occur within the Mpofana Local Municipality.
	Henley Dam	Dam	Mgeni	Not used for storage purposes and only used as a recreational dam. The water quality is not very good.

2.9 Water Quality Management



Water Quality Performance

Umgungundlovu DM is responsible for rendering water and sanitation services to Impendle, Mpofana, uMngeni, Richmond, Mkhambathini and Mshwathi local municipalities. Water supplied to these areas is monitored on a minimal monthly basis, depending on the population size served by a particular water supply system. Water samples are collected and analyzed by an accredited local laboratory and the results are submitted to Department of Water Affairs (DWA). These results are freely available on the DWA website and accessible to the public to view the quality of drinking water in their area.

South African National Standards (SANS 241) for drinking water quality requires a 97% microbiological compliance and a minimum of 85% chemical compliance.

Microbiological noncompliance with SANS 241 requirements were either due to electric supply interruption to the water supply scheme, faulty or failure of dosing pumps, low chlorine residual at the reservoirs and lack of chlorination system in place for boreholes and springs. When these failures are picked up, treatment processes would be optimised and water from contaminated reservoirs should be flushed out. Impendle spring and Gomane boreholes have now been installed with chlorination systems and are monitored on a daily basis.

Note: No chemical determinants were analyzed for Mtulwa and Ntanzi for this period as these schemes were not operational during the period of taking samples as per full SANS 241

Water Supply System	% Compliance with SANS 241	
	Chemical	Microbiological
Mpofana	100	92.8
Richmond	100	97.1
Lidgetton	100	100
Nzinga	94.4	83.3
Gomane Boreholes	100	86.3
Umgeni bulk water supply	100	99.9
Mtulwa	-	100
Makeni	100	40
Rosetta	94.3	100
Ndalen	100	100
Ntanzi	-	100
Appelsbosch	88.9	81.8
Impendle spring	100	81.8

Performance of each water supply system-May 2010 to April 2011

The six wastewater treatment works that uMgungundlovu is in charge of are Mpofana, Howick, Richmond, Camperdown, Cool Air and Appelsbosch. Samples collected from these wastewater treatment systems are analysed by the accredited laboratory.

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Appelsbosch	98.5

Performance of each wastewater treatment system-May 2010 to April 2011



Wastewater Quality Performance

uMgungundlovu achieved a blue drop status of 56% and green drop is 73% during 2011.



2.10 CLIMATE CHANGE PROJECTIONS AND TRENDS FOR THE UMGUNGUNDLOVU DISTRICT

According to research undertaken the uMgungundlovu District Municipality area is located within one of three climate change hotspot areas in South African as a result of clear warming trends having already occurred between 1950 and 1999. Based on this and the threats faced as a result of changing climates the UMDM commissioned the development of a climate change response strategy in September 2011. The study will be completed by August 2012 and will assess the projected climate change trends for the district, the impacts of climate change and a proposed climate change mitigation programme. To date the study has completed a projection of the climate change trends within the UMDM. The consultants utilized General Circulation Models (GCM's) to model climate change scenarios. It is well understood that the use of GCM's have levels of uncertainty which limits their usefulness as they cannot be deemed to be absolutely accurate but these models are the best scientific approaches that currently exist to project climate change. In terms of the GCM's that are considered plausible and widely utilized currently it is only possible to project scenarios for the intermediate and distant future time periods viz. 2045 to 2065 and 2080 to 2100 whilst utilising the time period 1970 – 1991 as the present time period.

2.10.1 SUMMARY OF CLIMATE CHANGE PROJECTIONS

Average Annual Mean Temperatures

It is projected that between 2045 and 2060 the average annual mean daily temperature will increase by more than 2 degrees Celsius across the entire UMDM area with some parts of Impendle, uMngeni and Impendle municipalities increasing by up to 2.5 degrees Celsius. Such an increase in the average annual mean temperature will result in impacts to food security, vector borne diseases, heat stress, distribution of plants and animals and irrigation.

Mean Annual Temperature for January

January is assumed to be the warmest month of the year, the modelled present mean daily temperatures for January 1970 – 1991 is presented in Figure 1. Figure 2 shows climate change projections for the intermediate future 2045 -2060 which projects that a general warming trend will occur over the entire district especially within the uMshwathi and Msunduzi municipalities in the eastern parts of district where temperatures will increase by almost 2.5 degrees Celsius.

Mean Annual Rainfall

The intermediate future projection is that there will be an overall increase in rainfall across the district, particularly in the uMngeni and Impendle municipalities.

Patterns in the Month of Highest Rainfall

The UMDM is situated in the summer rainfall region of South Africa and over the long term is it generally accepted that the maximum monthly rainfall falls in January. The intermediate future projection for daily maximum rainfall in January is expected to increase in the central areas of the district whilst the eastern regions which contain portions of uMshwathi, Msunduzi, Mkhambathini and Richmond are projected to remain the same to a large extent – see Figure 4 . The most significant increases are expected in the Lower Loteni region of Impendle Municipality. This will create potential opportunities to alleviate the projected water supply shortages in the uMngeni catchment.

Extreme Short – Term rainfall events

It is projected that storms and rainfall intensities will increase as a result of climate change. Historically the district receives an annual of between 22-24 mm during these events. The intermediate projection is that short duration rainfall events will increase across the entire district with the exception of northern parts of Mpofana, western Impendle and Southern Richmond. This increase in short term rainfall events will result in increased disaster management risks due to severe storms and flooding.

2.10.2 Conclusions

The uMgungundlovu District Municipality will face a warmer and wetter future according to the climate change projections undertaken. These are likely to have both negative and positive impacts. The next stage of the planning process will be to identify these impacts and to develop mitigation measures to reduce the vulnerability of the district to these threats and to take advantage of any opportunities created by a changing climate.

Figure – Average Daily Maximum Temperatures in January 1971-1990

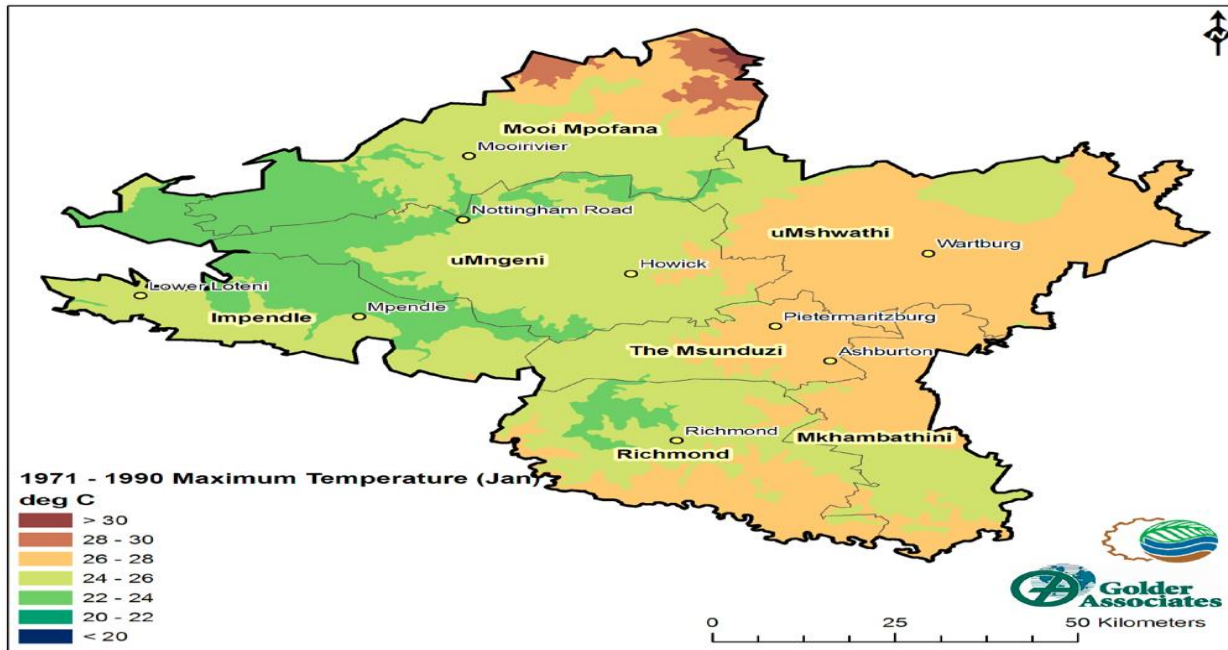


Figure – Difference in Average Daily Maximum Temperatures in January 2045 – 2065

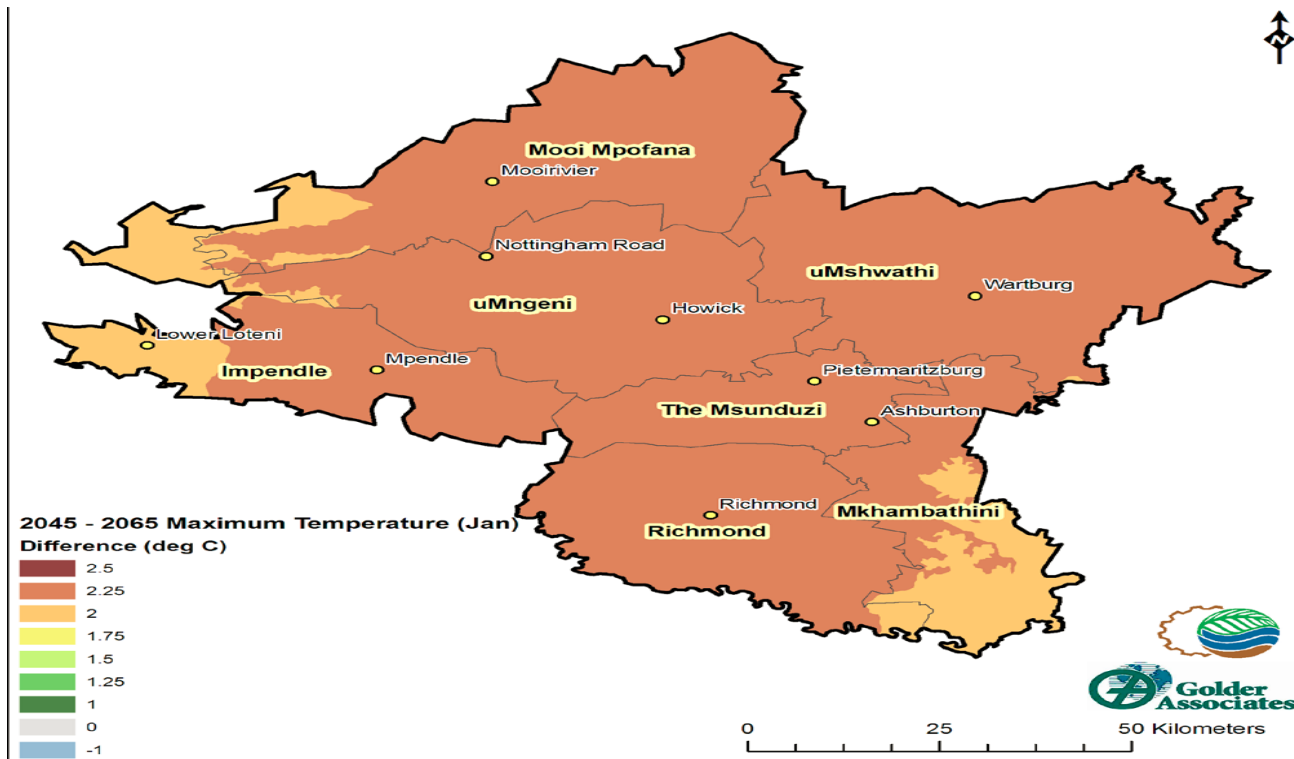


Figure – Maximum Rainfall for January 1971-1990

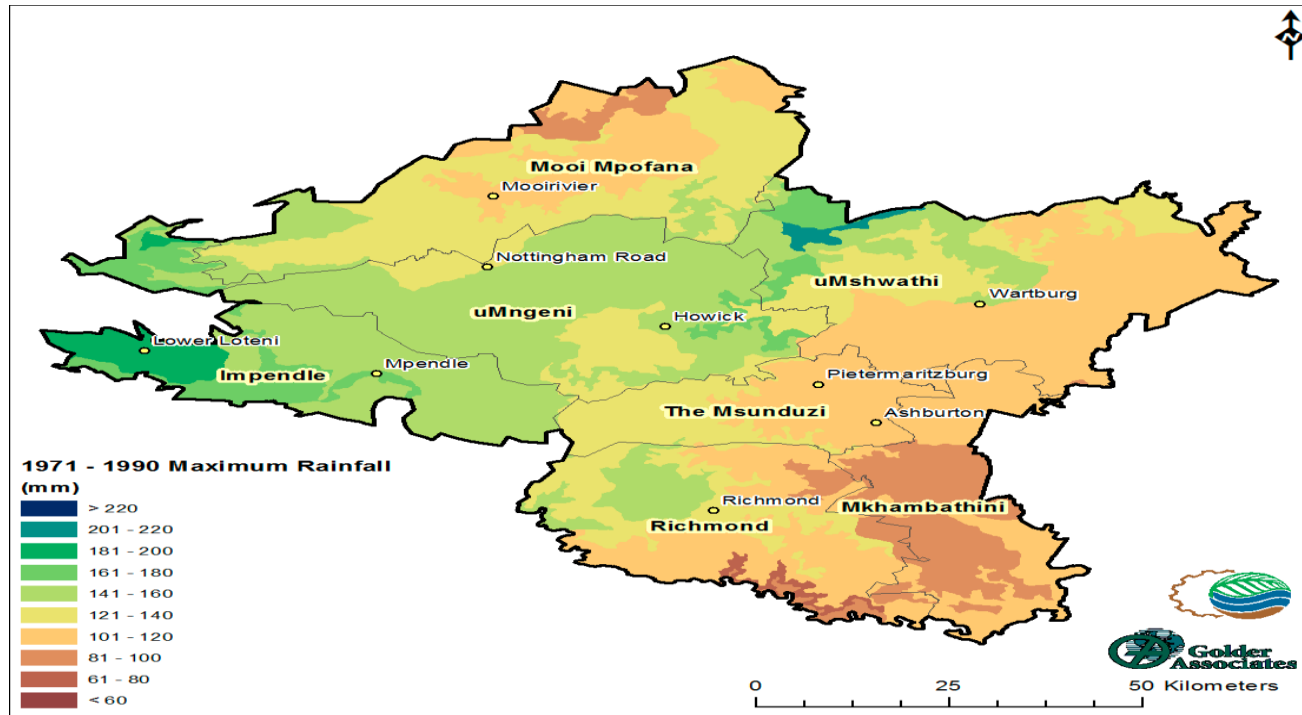
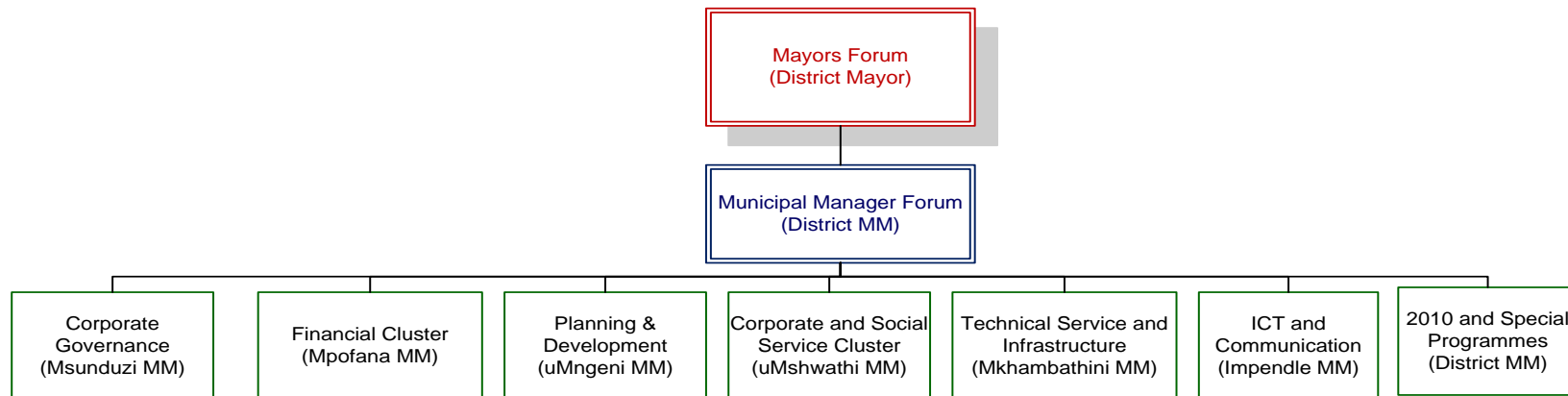


Figure 4 – Projected Changes for Maximum Rainfall in January 2045 – 2065

2.11 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.

2.12 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. THE STRATEGIES AND PROJECTS ARE LINKED TO THE FOLLOWING NATIONAL AND PROVINCIAL PRIORITIES:

FIVE NATIONAL AND SIX PROVINCIAL PRIORITIES

- Job Creation
- Education
- Health
- Rural Development, Food Security and Land Reform
- Fighting Crime and Corruption
- Nation Building and Good Governance (State of the province Address Feb 2010)
- 12 National Outcomes
- Provincial Growth and Development Strategy 7 Goals

3.1 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.

uMgungudlovu Council agreed on the following strategic objectives (Medium and Long Term) that will lead the District to 2017

3.1.1 PROPOSED PROGRAMME: LONG-TERM OBJECTIVES FOR COMPLETION BY 30 JUNE 2016

Strategic Objectives	Programmes	Projects
Technical Services		
1. To improve access to potable water	Water	Mpofana: Muden project
		Mpofana: Boschoek Water Upgrade
		Mpofana: Vavonye Rural Water
		Mpofana: Ephofeni Rural Water
		Impendle: Khathkhathi project
		Impendle: Nhlambamasoka & Nhlatinbe projects

		Impendle: Nkangala / Glen project
		Impendle: Ntokozweni Lindokuhle project
		Impendle: Phindangene Project
		Impendle: KwaNovuka Water Supply Scheme 1
		Impendle: KwaNovuka Water Supply Scheme 2
		Richmond: Ephatheni & Gengeshe project
		Richmond: Hela Hela Water
		Richmond: Ndaleni Water Reticulation
		Mkhambathini: Greater Eston (Bulk Supply)
		Mkhambathini: Greater Eston (Nhlazuka Phase 1)
		Mkhambathini: Greater Eston (Nhlazuka Phase 2)
		Mkhambathini: Greater Eston (Embuthweni 1)
		Mkhambathini: Greater Eston (Embuthweni 2)
		Mkhambathini: Greater Eston (Embuthweni 3)
		Mkhambathini: Greater Eston (Ogagwini 1)
		Mkhambathini: Greater Eston (Ogagwini 2)
		Mkhambathini: Greater Eston (KwamacalaGwala)
		Mkhambathini: Greater Eston (Ukhalo)
		Mkhambathini: Emakholweni Water Supply Ext.

		Makhuzeni Stoffelton Water Supply
		Hhaza, KwaChief
		Mashingeni Water Supply
2. To improve access to basic levels of sanitation	Sanitation	uMngeni: Mashingeni VIP Sanitation project
		uMngeni: Hlaza Sanitation project
		uMngeni: Howick Waste Water Works
		uMngeni: Mpophomeni Waste Water Works
		Mpofana: Muden VIP Sanitation project
		Impendle: Enguga, Enshiyabantu & Maksam VIP Sanitation project
		Impendle: Gomane VIP Sanitation project
		Impendle: Smilobha Fikesuthi VIP Sanitation project
		Mkhambathini: Waste Water Works project
		Richmond: Hopewell Ward 4 VIP Sanitation project
Strategic Objectives	Programmes	Projects
3. To integrate and optimise solid waste management	Solid Waste Management	Identification of new District Landfill Site
		Community based refuse collection
		Richmond landfill upgrade
		Establish a River Care Programme for Mpofana and uMngeni
		Establish Carbon Sink

4. To improve access to cemeteries and crematoria	Cemeteries and Crematoria	Mpophomeni Cemetery extension
		Fibre cemetery at Richmond extended
		Mpofana Cemetery extended
		Obtain land for Regional Cemetery

ID P Ref No	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Priority Area: Water Provision)				
Tech 1	To improve access to basic levels of water	MIG funding used and contractors to be appointed	uMshwathi: Lindokuhle&Mpolweni Water Supply	No. of project phases completed	10	2	8	8	3	5	7	8
Tech 2			Impendle: Nhlambamasoka, Nhlathimbe&Khathikhat hi	No. of project phases completed	10	5	5	8	7	8	8	8
Tech 3			Impendle: Nkangala / Glen project	No. of project phases completed	10	5	5	8	7	8	8	8
Tech 4			Impendle: Smilobha, NtokozweniLindokuhle& Fikesuthu Water Project	No. of project phases	10	8	2	8	8	8	8	8

				complete d									
Te ch 5				Impendle: KwaNovuka Water Supply Scheme 1	No. of project phases complete d	10	9	1	10	9	10	Project comple te	Projec t compl ete
Te ch 6				Impendle:KwaNovukaWa ter Supply Scheme 2	No. of project phases complete d	10	5	5	8	6	8	8	8
Te ch 7				Impendle: LM Bulk Water Supply Project	No. of project phases complete d	10	5	5	8	6	7	8	8
Te ch 8				Impendle: Enguga (Swampo) Phase 4 Water Supply	No. of project phases complete d	10	7	3	8	8	8	8	8
Te ch 9				Impendle: Mpethu&Mbhava Water Supply	No. of project phases complete d	10	5	5	9	7	8	8	9
Te ch 10				Richmond: Ephatheni project	No. of project phases complete d	10	5	5	8	6	7	8	8

Tech 11				Gengeshe Water	No. of project phases completed	10	3	7	8	6	7	8	8
IDP Ref No.		Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Tech 12				Mkhambathini: Greater Eston (Embuthweni 2)	No. of project phases completed	10	9	1	10	9	10	10	10
Tech 13				Mkhambathini: Greater Eston (Ogagwini 2)	No. of project phases completed	10	8	2	9	8	8	8	9
Tech 14				Mkhambathini: Greater Eston (Ukhalo)	No. of project phases completed	10	5	5	8	6	7	8	8
Tech 15				Hhaza, KwaChiefMashingeni Water Supply	No. of project phases completed	10	3	7	8	5	7	8	8
Tech 16				Ebuhleni Water Project	No. of project phases completed	10	3	7	8	6	7	8	8
Tech 17				Craigie burn Bulk Water Supply	No. of project phases completed	10	3	7	7	4	5	6	7
Tech 18				Umshwathi Regional Bulk Supply	No. of project phases completed	10	1	9	3	1	2	3	3

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Tech 19			Umshwathi Slum Water	No. of project phases completed	10	1	9	3	1	2	3	3
Tech 20			Dalton Cool-Air Water	No. of project phases completed	10	1	9	3	1	2	3	3
Tech 21			Hilton N3 Corridor Development	No. of project phases completed	10	1	9	3	1	2	3	3
Tech 22			CedaraKhanya Village Bulk Water	No. of project phases completed	10	1	9	3	1	2	3	3
Tech 23			Muden Water Supply	No. of project phases completed	10	1	9	3	1	2	3	3
Tech 24			Zwelethu Housing Development Bulk Water	No. of project phases completed	10	1	9	3	1	2	3	3
Tech 25			Amanda's Hill Housing Development Bulk Water	No. of project phases completed	10	1	9	3	1	2	3	3
Tech 26			St Bernards Housing Development Bulk Water	No. of project phases completed	10	1	9	3	1	2	3	3
Tech 27			Enguga, EntshayabantuMackian Phase 5 Abstraction	No. of project phases completed	10	5	5	8	6	8	8	8

Sanitation Provision											
IDP Ref No	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
tech 28		Maqongqo Phase 1	No. of project phases completed	10	6	4	8	7	8	8	8
Tech 29		Maqongqo Phase 2	No. of project phases completed	10	5	5	8	6	8	8	8
Tech 30	MIG funding used and contractors to be appointed	uMngeni: Mashingeni VIP Sanitation project	No. of toilets completed	2856	36	2820	1000	286	536	786	1036
Tech 31		uMngeni: Hlaza Sanitation project									
Tech 32		uMngeni: Mpophomeni Waste Water Works									
Tech 33		Mpofana: Muden VIP San project	No. of toilets completed	2237	800	1437	1000	1050	1300	1550	1800
Tech 34		Khayelisha Housing Project	No. of project phases completed	10	7	3	8	7	8	8	8

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Tech 35			Swayimane 11	No. of toilets completed	2072	1446	626	626	313	313	0	0
Tech 36			Gengeshe Sanitation	No. of toilets completed				500	0	0	250	500
Tech 37			Mpolweni Sanitation	No. of toilets completed	0	3900	3900	500	0	0	250	500
Tech 38			Appelsbosch Rehabilitation	No. of project phases completed	10	3	7	8	6	7	8	8
Tech 39			Mpofana Rehabilitation	No. of project phases completed	10	3	7	8	6	7	8	8
Tech 40			uMshwathi Slump Bulk Sewer	No. of project phases completed	10	1	9	3	1	2	3	3

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Tech 41			Dalton & Cool-Air Bulk Sewer	No. of project phases completed	10	1	9	3	1	2	3	3
Tech 42			Mooi River Water Works Sewer	No. of project phases completed	10	1	9	3	1	2	3	3
Tech 43			Impendle: Enguga, Entshiyabantu&Makxam VIP Sanitation project	No. of toilets completed	2598	400	2198	1000	650	900	1150	1400
Tech 44			Impendle: Gomane VIP Sanitation project	No. of toilets completed	1624	650	974	974	900	1150	1400	1624
Tech 45			Impendle: SmilobhaFikesuthi VIP Sanitation project	No. of toilets completed	1826	550	1276	1000	800	1050	1300	1550
Tech 46			Mkhambathini: Waste Water Works project	No. of project phases completed	10	6	4	8	7	8	8	8
Tech 47			Richmond: Hopewell Ward 4 VIP Sanitation project	No. of toilets completed	4000	650	3350	1200	950	1250	1550	1850
Tech 48			Craigieburn	No. of project phases completed	10	3	7	7	4	5	6	7

Tech 49			Richmond Waste Water	No. of project phases completed	10	1	9	3	1	2	3	3
Tech 50			iMpendle Village	No. of project phases completed	10	1	9	3	1	2	3	3
Tech 51			D1130 Phase 3	No. of project phases completed	10	3	7	8	6	7	8	8
Priority Area: Solid Waste Management												
Tech 52	To integrate and optimise solid waste management	Function partially funded with donor funding and is carried in close liaison with LMs	Obtain a permit / license for the new District Landfill Site	Environment and Waste Management License Granted	1 District waste management facility	No License	1 District waste management facility	Start EIA processes	Appointment of land valuer	Land valuation ongoing	Land valuation completed	Land purchase agreement
Tech 53			Upgrade of Mpofana Landfill Site - Phase 1	No. of Project Phases Completed	10	0	10	10	7	8	8	10
Tech 54			Upgrade of Mpofana landfill site Phase 2	No. of Project Phases Completed	10	0	10	10	5	6	7	9
Tech 55			Upgrade of Richmond landfill site	No. of Project Phases Completed	10	0	1	10	5	6	7	9

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Tech 56			Upgrade of Richmond landfill site	No.of Project Phases Completed	10	0	1	10	5	6	7	9
Tech 57			Development of a Material Recovery and Organic Waste Treatment Facility within Msunduzi LM	No. of Project Phases Completed	10	0	10	8	1	6	7	8
Tech 58			Installation of Weighbridge at Currys Post Road Landfill Sites	No of Project Phases Complete d	10	0	10	10	6	8	8	10
Tech 59			Installation of Weighbridge at New England Road Landfill Sites	No of Project Phases Completed	10	0	10	10	6	8	8	10

Tech 60			Small Recyclers Support Programme	Small recyclers support programme	Policies and projects to support Small Recyclers	No support currently provided	Policies and projects to support Small Recyclers	Support programme developed and funded	Research into state of Small Recyclers	Research into state of Small Recyclers	Registration of members and launch of Small Recyclers Association	Policies and Strategic Plan to support Small Recyclers
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IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Priority Area: Climate Change Mitigation and Adaption												
Tech 61	Mitigate and Adapt to Climate Change	Service Provider appointed to carry out study and produce a report	Development of Climate Change Strategy	Date of Climate Change Response Strategy adopted				30 Jun				30 Jun
Priority Area: Cemeteries and Crematoria												
Tech 62	To improve access to cemeteries and crematoria	Service providers appointed to deliver the service	Mpophomeni Cemetery extended	No. of project phases completed	10	5	5	5	1	1	1	2
Tech 63			Fibre Cemetery at Richmond extended	No. of project phases completed	10	9	1	1	1	0	0	0
Tech 64			Mpofana Cemetery extended	No. of project phases completed	10	6	4	4	1	1	1	1

Priority Area: Roads and Storm Water												
Tech 65	To improve the road network and storm water control	Service providers appointed to deliver the service	Rehabilitation of District Road D1130	No. of project phases completed	10	6	4	4	2	2	0	0
Tech 66	To promote job creation	Create jobs on the water infrastructure projects	No. of jobs created through Capital Works Plan	No. of jobs	1200	914	286	286	71	71	71	73

STRATEGIC AREAS	STRATEGIC GAPS
Catchment Management	<p>No catchment management plans and forums for most catchments within uMgungundlovu especially mid uMngeni and Mooi River</p> <p>Very limited stormwater management and planning</p>
Water Quality	<p>Very limited state of the catchment routine water quality monitoring</p> <p>Very limited monitoring of water quality impacts from agricultural sector</p> <p>Disaster management protocols</p>
Sanitation Services	<p>Improve maintenance turn - around time of broken sewer pipes and surcharging sewer lines</p> <p>Construction of manhole surcharge retention berms</p>
Water Loss	
Treating Organic Waste and Recycling	
Refuse Collection	<p>Extension of refuse collection services to urban low income settlements</p>
Extension of Environmental Health Services	<p>Air Quality Management Plan</p> <p>Waterborne Disease Surveillance Systems</p>
Compliance and Enforcement	<p>No plan to train municipal officials to become designated Environmental Management Inspectors</p> <p>Review of environmental by laws</p>
Environmental Education	<p>Environmental education services to rural and small town schools and general public</p>

Biodiversity Conservation	Extension of protected areas and stewardship programmes
Climate Change and Renewable Energy	Limited regulation and co-ordination of potential renewable energy projects Green Economy Strategy
Municipal Capacity	Effective public participation to inform water and sanitation roll out

Turnaround Strategy Projects													
		Source funding for the Manyavu water project in Mkhambathini	Amount sourced				R26 mln	R26 mln				R6000000	EM: TS
		Source funding for the replacement of aging water infrastructure	Amount sourced				R250 mln					R600000000	EM: TS
		Provide water to Ward 4 (Muden) in Mpofana (See indicator 66 above)	No. of project phases completed				10	2				R40000000	EM: TS
		Resuscitated and maintained water purification and waste water treatment plants in uMshwathi	No. of project phases completed				10	2				R2000000	EM: TS
		Water provision in the Greater Eston area	Planning and design for phases completed				7	7				R102000000	EM: TS

To improve access to basic levels of sanitation	Complete planned sanitation projects	No. of toilets completed				2800	700					EM: TS
	Recommissioned waste water treatment plant at Mphopomeni (See indicator 65 above)	No. of project phases completed				10	2				R40000000	EM: TS
To improve the road network and storm water control	Completed Nxamalala Road (D1130) at Impendle	No. of project phases completed				4	2					EM: TS

3.2 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

3.2.1 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

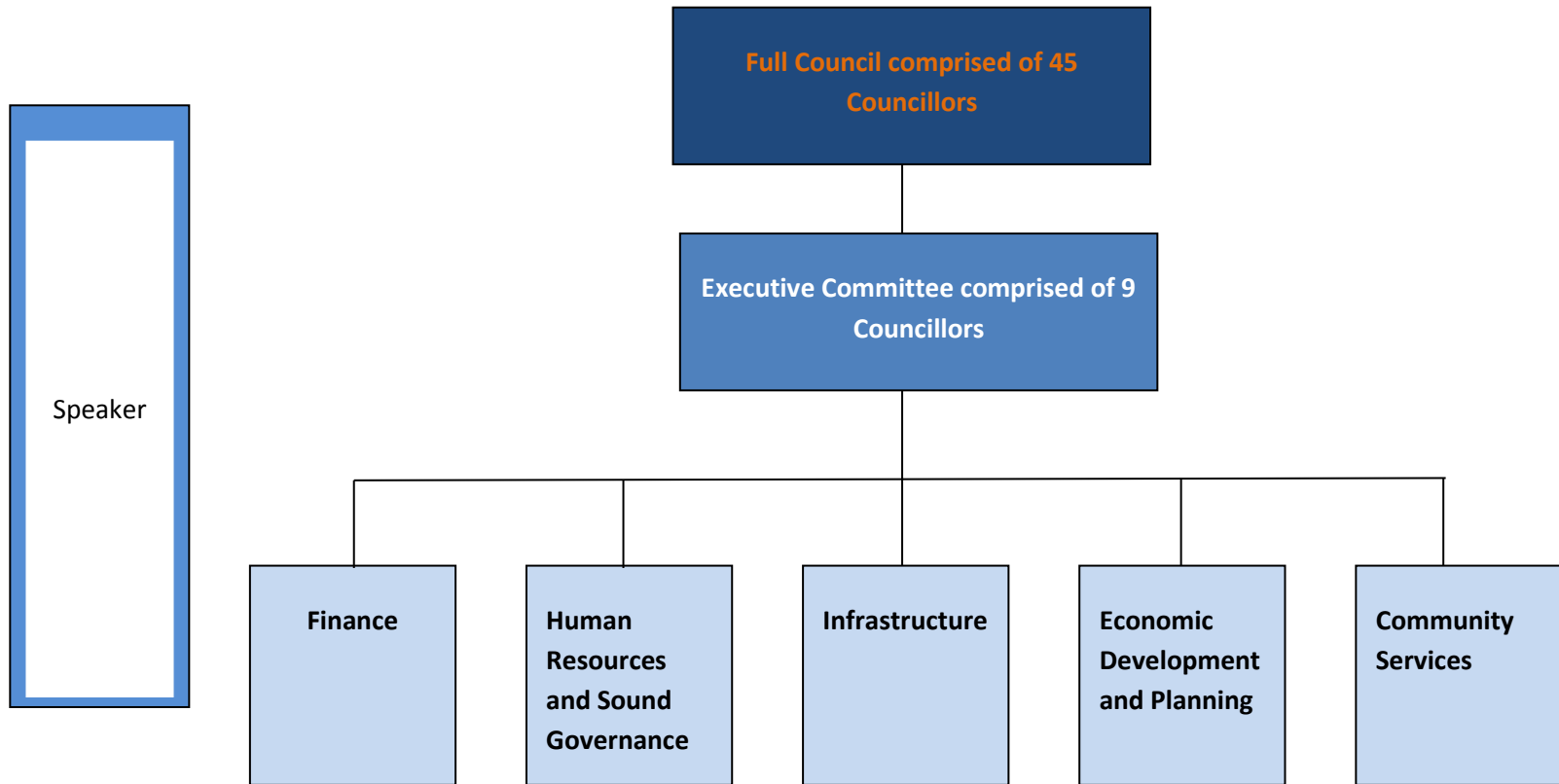
3.2.2 The Powers and Functions of the District



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:

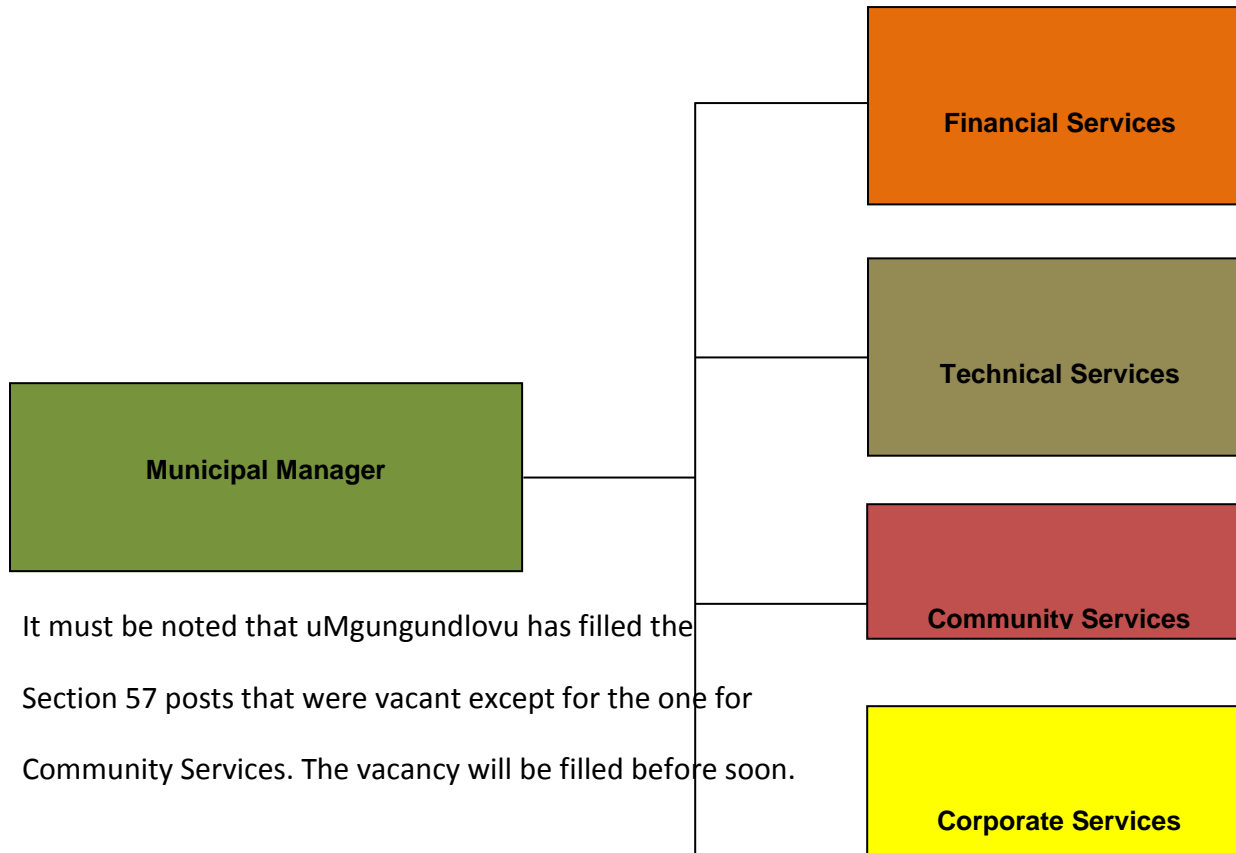
<ol style="list-style-type: none"> 1. Integrated development planning for the District as a whole with alignment to the Integrated Development Plans of the local municipalities in the District 2. Supply of bulk water to six of the local municipalities in the District 3. Bulk sewage purification works 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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3.2.3 The Organisational Structure *Council*



3.2.4 Administrative Structure

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



It must be noted that uMgungundlovu has filled the Section 57 posts that were vacant except for the one for Community Services. The vacancy will be filled before soon.

As can be seen from the diagram above, the Management Committee of the uMgungundlovu District Municipality consists of Municipal Manager 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.

3.2.5 Policy Development and Review

The following policies were developed/ reviewed to add on a suite of 25 policies that were developed during the previous term:

1. Registry Policy
2. Leave Policy
3. Employee Assistance Policy

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Priority Area: Human Resource Management												
Corp 1	To provide skills development programmes for Staff, Councillors and unemployed youth	Reduce national critical skills shortages	Workplace Skills Plan (WSP) in line with the Employment Equity Plan (EEP) approved	Date of approval of WSP in line with EEP				30-Jun				30-Jun
Corp 2			Budget spent on WSP	% Spent (Actual amount spent on WSP / Budgeted amount for WSP) X 100	100%	Nil	100%	100%	25%	50%	75%	100%
Corp 3	To implement sound HR practices	An HR Manual will be developed using own resources	HR Manual developed	Date of adoption				31 Mar	31 Mar			
Corp 4	To ensure that employment equity targets are met	Eradicate inequality in workplace	Updated EE Plan	Date submitted				01-Oct		01-Oct		

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Corp 5			Equity in the three highest levels of the Municipality	No. of people from employment equity groups appointed	30	22	8	8		3	3	2
Corp 6	To build a sustainable relationship between Management and Organised Labour	Own resources will be used to develop the Strategy	Strategic Plan on the Approach to Employee Relations	Date of adoption				31 Mar			31 Mar	
Corp 7	To provide effective career planning	Set up systems and processes to enable Employees reach their fullest potential in their current and where reasonably possible, their future careers as well	Career Development and Progression Plan in place	Date of adoption of Plan				30 Jun				30 Jun
Corp 8	To improve performance with an Individual	Improve the organisational performance by improving	Adopted Individual Performance Management Strategy	Date of the adoption				31 Mar			31 Mar	

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Cor p 9	To improve performance through diversity management	Put systems in place to reap the benefits of diversity for enhanced business performance	Adopted Diversity Management Programme	Date of implementation				30 Jun				30 Jun
Cor p 10	To implement a refined organisational structure	Align structure to IDP to improve service delivery	Adopted Organisational Structure	Date of adoption of refined organisational structure				30-Jun				30-Jun
Cor p 11	To refine HR Policies	HR policies aimed at promoting the employer of choice concept	Adopted HR Policies	Date of adoption of refined HR Policies				30-Jun				30-Jun
Cor p 12	To fill critical posts	Ensure that all skills required are catered for with own capacity	Recruitment completed	No. of posts filled	65	0	59	59	10	14	18	23
Cor p 13			Percentage of critical posts filled	% of critical posts (Number of critical posts filled/ Total	5	4	5	5	1	0	0	0

				<i>number of critical posts on the organogram) x 100</i>								
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IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Corp 14			Percentage of critical posts with signed performance agreements	% of signed performance agreements <i>(Total number of signed performance agreements for critical posts/ Total number of critical posts on the organogram) x 100</i>	5	0	5	5	5	0	0	0
Corp 15	To promote Employee Wellness and Occupational Health & Safety	Holistically develop an integrated and planned and approach to employee health, wellness	Employee Wellness Programme implemented	Date of implementation of Employee Wellness Programme				30-Jun				30-Jun
Priority Area: Administration and Sound Governance												
Corp 16	To improve the standard of administrative and auxiliary support	Upgrade and improve records management	Upgraded Records Management System	Date of upgraded system implemented				31 Mar			31 Mar	
Corp 17		Review Council documents using internal	Rules of Order, Code of Conduct and	Date of reviewed documents				30 Jun				30 Jun

		resources	Council Meetings Procedures adopted	adopted								
Corp 18		Improve the staff attendance/ access control	Staff access control upgraded	Date of completion of upgrade				31 Mar			31 Mar	
Corp 19		Improve the Fleet Management Control System	Upgraded Fleet Management implemented	Date of upgraded system implemented				30 Jun				30 Jun
Corp 20				Time of disposal of obsolete vehicles	3 months	12 months yrs	9 months	Within 3 months	Within 3 months	Within 3 months	Within 3 months	Within 3 months

3.3 KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

According to the Local Economic Development strategy for uMgungundlovu, there is a potential for uMgungundlovu District Municipality to develop economically, but the capacity, institutions and budgets are not in place to develop and implement Local Economic Development strategies even in the dominant economy of uMsunduzi.

Growth that has been taking place in uMsunduzi has in turn been driven by the elevation of the city to a provincial capital status resulting in the relocation of most government department from Durban to Pietermaritzburg. This increased the level of service employees in the district and the demand for accommodation, consumer goods and other services.

The Local Economic Development strategy highlight the fact that the economy of rural municipalities that is uMshwati, Mpofana, Impendle, Mkhambathini and Richmond have not kept pace with that of uMsunduzi Municipality. While the opening of South Africa's trade on the clothing and textile industry affected various areas including Mpofana and uMsunduzi resulting in an increase in unemployment and a decrease in investment in these sectors.

All local municipalities within the district are heavily dependent on agriculture and there is stagnation in economic development in the most important economic activities or sectors in these vulnerable local municipalities. This has resulted in an increase in poverty, decrease in earnings and very little growth or no growth in rural local municipalities. Adding to this is the vicious circle of ever increasing need for services from the poor, excluded and the vulnerable. There is an increasing demand from local municipalities which have literally no resources of their own with which to meet these demands.

The exception to this gloomy picture of smaller rural municipalities is uMngeni which has shown a reduction in unemployment and an increase in turnover of all local municipalities in the district. The increase is based on the success of the Midlands Meander in tourism which is a private sector driven initiative, Commercial agriculture and the development along designated development routes of middle to high income level property. uMngeni Municipality has shown a positive progress on most indicators.

However a review of the spatial assets of uMgungundlovu District Municipality and each local municipality as well as market forces, government policy and current capability has uncovered a number of new opportunities for local economic development. This is supported by the existing thinking within the local municipalities.

There is agreement that there is a need to unleash agricultural potential to increase job creation. The focus must be on agriculture and agro-processing, nature based tourism (conservation and adventure tourism) and major training and mentorship initiatives within the important sectors in the rural local municipalities.

Spatial manufacturing and service opportunities where advantage can be easily built have also been identified for rural municipalities. For uMngeni Municipality more opportunities exist in formal tourism opportunities and more sophisticated farming and processing. There are significant opportunities for uMsunduzi Municipality in manufacturing and assembly in certain sectors, subsectors of ICT and logistics, business tourism and MICE (Meeting, Incentives, Conference and Events).

From the Local Economic Development point of view, data reviewed allowed for the development of projects under the major local economic development heading of hard and soft infrastructure development, focus on previously excluded groups, building better relationship and trusts between government and business, improved planning and incentivisation and support of SMMEs.

However local economic development will remain organic in nature and will occur on an ad-hoc basis thus limiting the benefits that uMgungundlovu District Municipality can derive from the current growth pattern unless concerted effort is made to implement in an organised (integrated) manner.

For local economic development implementation to happen realistic budgets need to be allocated. The formation and population of experienced and highly professional Local Economic Development Unit or Agency which will deliver against clear targets that will be reviewed annually is necessary.

The scale of what needs to be done requires a high level of collaboration between local municipalities, the District, the Province and the private sector. Structure such as Tourism Forum, LED Forum and or Economic Council needs to be formalised to ensure coordination and partnerships. Action plans with realistic goals and objectives which are in line with the Provincial Growth and Development Strategy needs to be developed and reviewed annually as part of the IDP review process.

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Priority Area: Local Economic Development												
Com 34	To create a conducive environment for: - Rural development; and - Local economic development	Implementation of the LED development and support plan in partnership with other government departments and LMs	Economic Council established	Date of establishment				30-Jun				30-Jun
Com 35			UMDM Business Expo	Date of the Expo				31-Mar			31-Mar	
Com 36			Growth and Development Summit	Date of the Summit				30-Sep	30-Sep			
Com 37			SMME, Cooperatives support programme	No. of workshops held	3	0	3	3		1	1	1
Com 38			Rural Development / Agriculture Support Programme	No. of workshops held	4	0	4	4	1	1	1	1
Com 39			Jobs created through the Municipality's LED activities	No of jobs	The District does not fund LED projects aimed at job creation, but cooperates with Provincial CoGTA on such projects. Short-term jobs created for events arranged by the District Municipality. A record will be kept of such jobs created							

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	
Priority Area: Tourism Development													
Com 40	To develop an economically viable and tourist friendly District that increases tourism and job opportunities	Promote growth in arrivals from the domestic market and international market	Marketing Plan implemented	Date implemented				30-Jun				30-Jun	
Com 41			Preparations for Marathon completed	% completion of preparation for the Mandela Day Marathon	100%	20%	80%	100%	40%	60%	80%	100%	
Com 42			Music festival held	Date of music festival held				30 Jun					30 Jun
Com 43			Tourism Hub developed	Date of launch of Tourism Hub				30 Jun					30 Jun
Priority Area: Rural Development													
Com 44		Develop rural development strategy	Rural Development Strategy developed	Date of adoption	100%	0	100%	30 June	25	25	25	25	
Com 45		Establish rural development forum	Rural Development Forum established	Date of launch	100%	0	100%	30 June	25	25	25	25	
Co 46		Collaborate with Green Economy	Collaboration with Green Economy	Functional collaboration	100%	0	100%	30 June	25	25	25	25	

Com 47		Partner with National and Provincial Departments	Partneships with Provincial and National Departments	Functional patnrshhips				100%	0	100&	30 June	25	25	25
Com 48		Organize Rural development Summit	Rural Development Summit	Date of summit				100%	0	100%	30 June	25	25	25
Com 49		Mobilize resources through partnerships	Functional partneships	partneships				100%	0	100%	30 June	25	25	25

3.4 KEY PERFORMANCE AREA (KPA): FINANCIAL VIABILITY AND MANAGEMENT

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Priority Area: Expenditure Control												
Fin 1	To improve expenditure control	To utilize the budget optimally	Monthly reconciliation of creditors and bank balances	Monthly reconciliations	12	12	0	12	3	3	3	3
Fin 2			Payment of creditors	Creditors Age Analysis	Within 30 Days	90 days	60 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days
Fin 3			Compliance with prescribed dates of monthly returns	No of monthly returns	12	12	0	12	3	3	3	3
Fin 4			Compliance with prescribed dates of annual returns	annual return	1	1	0	1.00	1	1	1	1
Fin 5			% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100	100%	110%	-10%	100%	100%	100%	100%	100%
Fin 6			Quarterly operational expenditure as a % of planned expenditure	% Achieved (Actual operational expend. for this quarter/ Budgeted operational				100%	25%	50%	75%	100%

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Fin 7			Quarterly capital expenditure as a % of planned capital expenditure	% Achieved <i>(Actual capital expend. for this quarter/ Budgeted capital expend. for this quarter) x 100</i>				100%	25%	50%	75%	100%
Fin 8			% of operational budget spent on repairs and maintenance	% Achieved <i>(Total repairs and maintenance expend. / Total operational budget) x 100</i>				100%	25%	50%	75%	100%
Fin 9			Quarterly repairs and maintenance expenditure	Rand value				41,213	10,303	10,303	10,303	10,303
Fin 10			MIG expenditure as a % of annual allocation	% Achieved <i>(Actual MIG expend. for the quarter/ Annual allocation) x 100</i>				100%	25%	50%	75%	100%

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Priority Area: Supply Chain Management												
Fin 11	To improve the procurement system	Ensure that all the latest best practices in Supply Chain Management are incorporated into the Policy; Train staff in complying with all supply chain best practices	No. of days to place an order reduced	No. of days for requisition to be converted to a purchase order outstanding	3 days	5 days	2 days	3 days	3 days	3 days	3 days	3 days
Fin 12			No. of days to finalise specification of Bid / Tender reduced	No. of days	5 days	8 days	3 days	5 days	5 days	5 days	5 days	5 days
Fin 13			No. of days to finalise evaluation of Bid / Tender reduced	No. of days from close of tender	5 days	15 days	10 days	5 days	5 days	5 days	5 days	5 days
Fin 14			No. of days between the evaluation process and the adjudication process reduced	No. of days	5 days	30 days	25 days	5 days	5 days	5 days	5 days	5 days
Fin 15			Legislative compliance (including completion of declaration of interest form by each employee) improved	% of submission of declarations of interest forms completed by Cllrs and Staff	100%	0%	100%	100%	100%	100%	100%	100%

Fin 16			Assets that are obsolete disposed of	Date of disposal				30-Jun				30-Jun	
IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	
Priority Area: Budgeting and Reporting													
Fin 17	To improve the budgeting and reporting processes	Constant updates from the National Treasury and the Office of the Accountant General; Use fully the integrated Financial Management System	Budget / IDP Process Plan adhered to	Date of Process Plan fully implemented				30-Aug	30-Aug				
Fin 18			Submission of all monthly returns	No. of returns submitted	12	12	0	12	3	3	3	3	
Fin 19			Submission of all quarterly returns	no of returns submitted	4	4	0	3	1	1	1	1	
Fin 20			Submission of all bi annual returns	no of returns submitted	2	2	0	2		1		1	
Fin 21			AFSs submitted on time	Date of submission				30-Aug	30-Aug				
Fin 22			Fixed Asset Register reconciled with General Ledger	no of reconciliations	12	1	11	12	3	3	3	3	

Priority Area: Income Control												
Fin 23	To improve income control	Data Cleansing; Standardization of relevant policies with local municipalities;	Total No. customers - database	% of customers billed/Total No. of Customers-database	100% (29499 No. of customers)	87% (25894 / 29499)	13%	100%	100%	100%	100%	100%
Fin 24		Implementing credit control policy;	Cash collected from customers	No. of days outstanding	30 days	+ 180 days	180 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days
Fin 25		Implement Treasury instructions	Debt Collection %	% of collection: Amount collected / sales raised	100%	53%	47%	70%	35%	40%	50%	70%
Fin 26			Suspense Account	Monthly reconciled Suspense Account with Analysis of Balance	12	1	11	12	3	3	3	3
Fin 27			Consumer Deposits Reconciliations	Monthly reconciled - New customers and Terminated	12	1	11	12	3	3	3	3
Fin 28			Daily Banking	Reviewed Daily Banking Report	250 days	52 Days	198 Days	250 Days	62 days	63 days	62 days	63 days

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Fin 29			Debt coverage ratio	Ratio [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital]	16:1	9:1	7:1	16:1	16:1	16:1	16:1	16:1
Fin 30			Outstanding service debtors to revenue	No. of days debtors are outstanding (Total outstanding debtors / Actual revenue received for services) x 100	60 days	1307 days	1247 days	245	245	245	245	245
Fin 31			Cost coverage ratio	Ratio [All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)	1:1	?	?	1:1	1:1	1:1	1:1	1:1

Fin 32			Quarterly collection rate on billings	% Collection rate (<i>Total receipts for services/ Total billings for services</i>)	100%	56%	44%	75%	60%	65%	70%	75%
IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Fin 33			Percentage growth in revenue collected by the municipality as a % of projected revenue target	% Growth in revenue collected (<i>Actual revenue collected for this quarter/ Targeted revenue collection for this quarter</i>) - (<i>Actual revenue collected previous quarter/ Targeted revenue collected previous quarter</i>) x 100%	100	33%	77%	80%	50%	60%	70%	80%
Fin 34			Grants as a % of revenue received	% Achieved (<i>Total grants received/ Total revenue received</i>) x 100	Nil	79% grants	21% own revenue	25% own revenue	28% own revenue	30% own revenue	32% own revenue	35% own revenue
Fin 35			R debtors outstanding as a % of	% Achieved (<i>Total outstanding</i>)	Nil	522	522	Nil	%	%	%	%

			revenue received for services	<i>debtors/ Actual revenue received for services) x 100</i>								
Fin 36			% of debt over 90 days	% of debtors >90 days <i>(Total outstanding debtors >90days/ Total outstanding debtors) x 100</i>	100%	94,2%	5,8%	100%	94,5%	94,8%	95%	95,5%
IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Fin 37			Debtors collected as a % of money owed to the municipality	% Debtors collections <i>(Actual revenue received for services/ Total outstanding debtors) x 100</i>				100%	15%	20%	25%	30%

3.5 KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.5.1 PUBLIC PARTICIPATION

Public participation process in the IDP Review Process is 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 Sector Alignment Forum
- IDP Representative Forum
- Involvement with the House of Traditional Leaders
- Involvement with the Business Community
- Involvement with the Non -Governmental Organisations through partnerships
- Involvement in the Provincial Planning Forum
- Print Media (The Natal Witness, Ilanga and Echo Newspapers)
- Ward Committee Meetings
- Izimbizo
- uMgungundlovu District Website
- Newsletter

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.

3.5.2 Table: Indicate the Dates on which the IDP/ Budget Engagements Occurred:

Stakeholder	Date and Venue	Details
Traditional Leaders –	uMgungundlovu District Municipality Council Chamber on the 12 April 2012	it was attended by 15 Amakhosi who resides within the jurisdiction of uMgungundlovu District. The officials from COGTA was also present and they were accompanied by Linda Zama from Mphenjwa Training and Development, a service provider assisting the COGTA Department with the implementation of section 81 of the Municipal Structures Act.
Farmers/Business	18 April at uMkhambathini, 19 April 2012 at uMshwathi, 20 April 2012 at Richmond.	–Only the farmers from Mkhambathini pitched up and Mkhambathini went successfully.
NGO's /CBO's –.	24 April 2012 at uMgungundlovu Council Chamber	The meeting went successfully.
Mshwathi Municipality Imbizo –	12 April 2012 at uMshwathi Municipality in ward 5.	
Impendle Municipality Imbizo	20 April 2012 at Impendle in ward 2.	
uMngeni Municipality imbizo –	22 April 2012 at Howick Indoor Sports Centre.	

Mpofana Municipality Imbizo –	29 April 2012 at Mpofana at Bruntville Park.
Msunduzi Municipality Imbizo	19 May 2012 at Sweetwaters

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Budget / indicator (where available)
Priority Area: Water Services Authority													
OMM 1	To ensure access to potable water by all communities	As the Water Services Authority the performance of	Households with access to basic (or higher) levels of water	No. of households	90934	81477	9457	1000	250	250	250	250	
OMM 2		Implementing Agents will be monitored	Households with access to free basic water	No. of households	At the time of writing the District Municipality did not have an Indigent Register, but this was receiving urgent attention.								
OMM 3			Households with access to basic (or higher) levels of sanitation	No. of households	90934	79039	11895	2800	700	700	700	700	
OMM 4			Households with access to free basic sanitation	No. of households	At the time of writing the District Municipality did not have an Indigent Register, but this was receiving urgent attention.								

OMM 5			No. of households in informal settlements provided with water	No. of Households	Baseline data not available at this stage. Water is provided to informal settlements by means of tankers and users are not charged.	
OMM 6			No. of households in informal settlements provided with Sanitation	No. of Households	Baseline data not available at this stage. Only one settlement in uMshwathi is serviced with 136 households	

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
OMM 7			Water quality monitored	No. of reports	24	24	24	24	6	6	6	6
OMM 8				Achieve 100% Blue Drop Status	100%	65%	35%	100%	100%	100%	100%	100%
OMM 9					Achieve 100% Green Drop Status	100%	76,3%	23,7%	100%	100%	100%	100%
Priority Area: Intergovernmental Relations												
OMM 10	To ensure that IGR structures function effectively within the District	Assist Management with the review of Risk Profile for the Municipality	Mayor's Forum meetings held as per legislative prescripts	No. of Mayor's Forum meetings held	4	Nil	4	4	1	1	1	1
OMM 11			MM Forum meetings held as per legislative prescripts	No. of MM Forum meetings held	8	Nil	8	8	2	2	2	2

OMM 12			Cluster meetings held as per Calendar of scheduled meetings	No. of Cluster meetings held per Cluster	4	Nil	4	4	1	1	1	1
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IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Priority Area: Internal Audit												
OMM 13	To provide reasonable assurance on the adequacy and effectiveness of internal control systems	Shared Service approach is followed	Approved Audit Plan implemented	Date of submission of Risk Based Annual Audit Plan				30-Jun	30-Jun			
OMM 14				No. of Audit Reports submitted	19	Nil	19	19	3	5	5	6
Division / Programme: Performance Management												
OMM 15	To transform the UMDM into a performance driven organisation	Internal resources will be used	OPMS reviewed and implemented	Date of submission of SDBIPs				30-Jun				30-Jun
OMM 16				No. of Municipal Performance Reports submitted	4	Nil	4	4	1	1	1	1

OMM 17			IPMS iro Section 56 / 57 Managers reviewed and implemented	No. of Performance agreements signed	5	Nil	5	5	5	0	0	0
OMM 18				No. of Section 56 / 57 employee appraisals conducted	5	Nil	5	5	0	0	5	0
OMM 19			Annual Report developed and adopted	No. of Reports	1	Nil	1	1	0	0	1	0
			Oversight Process facilitated and adopted	No. of Reports	1	Nil	1	1	0	0	1	0
Priority Area: Integrated Development Planning												
OMM 20	To spearhead and coordinate preparation of the IDP	Internal resources will be used	A credible IDP developed	Date of adoption of Draft IDP				31-Mar			31-Mar	
OMM 21				Date of adoption of final IDP				30-Jun			30-Jun	
Priority Area: Communications												
OMM 22	To improve the image of the UMDM	A Service Provider will be appointed to provide this service	Communications Strategy developed	Date of completion of Communication Strategy				30-Jun				30-Jun
OMM 23			External Newsletter produced and disseminated	No. of External Newsletters produced	4	Nil	4	4	1	1	1	1

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Priority Area: Information and Communications Technology (ICT)												
OMM 24	To support and maintain user Departments with ICT requirements	Services are provided by an external Service Provider	Users supported	Turnaround time for Call Out resolution	1 hour	8 hours	7 hours	1 hour	1 hour	1 hour	1 hour	1 hour
OMM 25			Systems maintained	% Uptime	100%	90%	10%	100%	100%	100%	100%	100%
Priority Area: Legal Services												
OMM 26	To ensure that the DM is legally compliant in all its activities	Services of an in-house Legal Adviser will be sued	Policies and bylaws legally certified	No. of policies and bylaws certified	4	0	4	4	1	1	1	1
OMM 27			Contract management strategy adopted	Date adopted				31 Mar				31 Mar
OMM 28		Services of an in-house Compliance Officer will be sued	Legal compliance monitored	No. of compliance checks conducted	4	0	4	4	1	1	1	1

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Priority Area: Emergency Services - Fire and Emergency												
Com 1	To protect and save life and property from fire and other threatening hazards and to render humanitarian aid	Ensuring that Fire Fighters are highly trained by providing the required training	Effective handling of incidents by Fire Personnel	No. of Fire Fighters undergone specialized training	99	0	99	50	12	13	12	13
Com 2		Leasing of Fire engines for responding purpose	Availability of response vehicles in case of incident	No. of Fire engine leased	8	3	5	2	0	0	1	1
Com 3		Fire Prevention Plan implemented	Less fire related incident s caused by Communities	No. of presentations made at schools	60	0	60	60	15	15	15	15
Priority Area: Emergency Services - Disaster Management								Budget: R				
Com 4	To reduce the probability of disaster occurrences; to take effective action during disasters; to provide immediate response and recovery	The development and review of the Disaster Management Plan is done in-house	Capacitated Disaster Management Unit / Unit of Volunteers	No. of Disaster Management Practitioners trained	8	2	6	8	2	2	2	2
Com 5				No. of training sessions held with Volunteers	16 (840 Volunteers)	0	16	16	4	4	4	4

Link to outcome 9	Link to PGDS	IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
		Com 6			Increased community awareness and capacity to respond to disasters	No. of public awareness campaigns held in the Local Municipalities	5 LMs	0	5	2		1		1
		Com 7			Responses to all emergencies	% of emergencies responded to	100%	0	100%	100%	100%	100%	100%	100%
Priority Area: Environmental Health														
		Com 8	To promote sustainable environmental health throughout the District	Conduct food safety monitoring - Milk Sampling	Legal compliance for milk and water supply checked	No. of dairies inspected	As this is a new function, no baseline information is available at this stage			25	6	6	6	7
		Com 9			No. of farms inspected	36				9	9	9	9	
		Com 10		Conduct water quality monitoring - Water and Sanitation	Tests at suspected polluted sources conducted	No. of tests conducted				48	12	12	12	12
		Com 11			Tests at Waste Water Treatment Plant conducted	No. of test conducted				48	12	12	12	12

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Com 12		Conduct Health Care Risk Waste monitoring	Public educated and informed on waste disposal practices	No. of training sessions conducted	As this is a new function, no baseline information is available at this stage			4	1	1	1	1
Com 13		Conduct noise monitoring and surveillance	Premises audited for compliance with legal requirements	No. of audits conducted				8	2	2	2	2
Com 14		Prepare to deal with Vector / Pest Control	Pest Control Programme developed	Date of completion of Programme				30 Jun				

Priority Area: HIV and Aids													
Com 15	To strengthen Coordination and Management of HIV/AIDS.	Develop a District-Wide M&E Systems	A developed District-Wide M & E Plan	Date of adoption of M&E Plan on HIV/AIDS.				31 May			31 May		
Com 16		Benchmark best practices on HIV/AIDS responses	Best practices on HIV/AIDS responses & modalities.	Benchmark Study Conducted				30 Jun				30 Jun	
Com 17		Support the implementation of Behaviour Change Campaigns aimed at reducing new infections	Reduced incidences of new HIV, STI & TB infections	No. of a Behaviour Change Campaign supported	4	0	4	4	1	1		1	1
Com 18		Support & strengthen Civil Society Sector's initiatives on HIV/AIDS.	Civil Society Sector Groups supported.	No. of Civil Society responses on HIV/AIDS supported	6	0	6	6	1	2		1	2
Com 19		Address the structural and social drivers of HIV and TB.	Projects overseen by the District AIDS Council.	No. of projects implemented through the DAC Committees.	4	0	4	4	1	1		1	1
Com 20		Mainstream HIV into Small / Micro Economic Development Opportunities	Increased number of Cooperatives run by PLWHIV	No. of cooperatives	35	0	35	35	9	9		9	8
Com 21		Offer training on Basic HIV/AIDS Counselling and Safety to Traditional	Increased knowledge, awareness & safety practices and use of	No. of training courses completed	70	0	70	70	17	18		17	18

		Practitioners	referral systems by the Traditional Practitioners.									
Priority Area: Women, Children, Elderly and Disabled												
Com 22	To promote Gender equality and protect the human rights of Senior Citizens, Women, People with Disabilities and Children	Work will be conducted in line with detailed Action Plans that are aligned to National and Provincial Programmes	Human rights of Women, Children, Persons with Disabilities & Senior Citizens mainstreamed and promoted by means of an Implementation Plan	No. of sessions held	2	0	2	2	1		1	
Com 23			Women empowerment strengthened	No. of sessions held	2	0	2	2		1		1
Com 24			Gender capacity building, education and training conducted	No. of sessions held	2	0	2	2	1		1	

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Com 25			Gender advocacy and social mobilisation and nodal cross-cutting promoted	No. of sessions held	2	0	2	2		1		1
Com 26			Cooperative governance, intergovernmental relations and gender institutionalisation strengthened	No. of sessions held	2	0	2	2	1		1	
Priority Area: Sports and Recreation												
Com 27	To promote sports and recreation throughout the District	Build institutional capacity	Sports and Recreation Council established to manage SALGA games	Date established				31 Dec		31 Dec		
Com 28			Selected athletes for SALGA Games trained	Date of completion of training				01 Nov		01 Nov		
Com 29			Local sports associations	No. of local sports associations	7	2	5	5	5			

			promoted and established	ons supported								
Priority Area: Arts and Culture												
Com 30	To promote arts and culture throughout the District	Build institutional capacity	Arts and Culture Council established	Date established				31 Dec		31 Dec		
Com 31			Arts and culture competitions at local level revived	Date of various arts competitions revival				30 Jun			30 Jun	
Priority Area: Youth Development												
Com 32	To promote youth development in the District	Develop terms of reference, advertise, select, orientate and manage the process	District Youth Forum established	Date established				31-Dec		31-Dec		
Com 33			Youth Awareness Campaign	No of events / initiatives				25	6	9	7	3

			implemen ted	impleme nted								
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3.8 SPATIAL CONSIDERATIONS AND THE ENVIRONMENT

IDP Ref No.	Strategic Objective	Strategies	Measurable Outputs	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun
Com 44	To promote sustainable environmental management and coordinated development throughout the District	Environmental sustainability principles applied to all plans and proposals of the District Municipality	Develop Environmental Management Framework (EMF)	Date of adoption of EMF				31 Dec	31 Dec			
Com 45			Strategic Environmental Management Plan developed (SEMP)	Date of adoption of SEMP				31 Oct	31 Oct			
Com 46			Review of the District wide SDF	Date of completion				30 Jun				30 Jun
Priority Area: Geographic Information Systems												
Com 47	To support and maintain user Departments	Enhance GIS data, tools and spatial products	Users supported	Turnaround time for Call Out resolution	1 hour	8 hours	7 hours	1 hour	1 hour	1 hour	1 hour	1 hour

Com 48	with GIS requirements	for use by all decision makers in the District	Systems maintained	% Up-time	100%	90%	10%	100%	100%	100%	100%	100%
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CHAPTER 4: SPATIAL DEVELOPMENT FRAMEWORK

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

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.

- 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 / Mphophopmeni 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 08 and 9 March 2012. 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. Although some of the departments did not attend the district will continue to engage other stakeholders on a one on one basis.



agriculture & environmental affairs

Department:
Agriculture
& Environmental Affairs
PROVINCE OF KWAZULU-NATAL

KZN Department of Agriculture & Environmental Affairs
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1. Project Selection

New direction in project funding – considering larger standard projects

- 50 sow piggery (3 x 60m X 20m steel structure)
- 7000 bird broiler (2 x 60m X 20m steel structure)
- 1000 layers (1 x 60m X 20m steel structure)

2. Mechanisation

- **Need to complete application form**
- **Application form to be assessed by extension officer**
- **Mechanisation services are prioritised at district level**
- **Difficult to determine a budget per local municipality – Plan to cultivate 1000ha in the financial year**

3. uMshwathi Municipality

Project type	Number	2012/13	2013/14	2013/14
Piggery	3	R 2m	R1,3 m	R2 m
Broiler	3	R 1,5m	R 1,5m	R1,5m
Irrigation	3	R 400 000	R200 000	R200 000
Tunnels	2	R 300 000		
Layer	3	R 800 000	R 800 000	R800 000

4. Msunduzi Municipality

Project type	Number	2012/13	2013/14	2013/14
Piggery	2	R 1,5m	R1 m	R1 m
Broiler	1	R 1 m	R 500 000	R 500 000
Irrigation	3	R 400 000	R200 000	R200 000

Project type	Number	2012/13	2013/14	2013/14
Mechanisation	166 ha Liming	R1,6m		
Feedlot	1	R600 000		
Project type	Number	2012/13	2013/14	2013/14
Piggery	1	R 1,5m	R1 m	R1 m
Broiler	1	R 1 m	R 500 000	R 500 000
Fencing	1	R 600 000		

Mpofana

- Middlerus Joint venture
- Land Reform projects R3m – continuation project

uMngeni

Project type	Number	2012/13	2013/14	2013/14
Layer	1	R 300 000	R 300 000	

5.2 Eskom Projects

MUNICIPALITY	PROJECT NAME	YEAR	TOTAL CONNECTIONS	NB	Constraint	EXIST_SUB
Richmond	EMGXOBELENI	11_12	219	Riverdale NB21	1. Constrained	Riverdale 132kV Substation
Mkhambathini	ESTON NB12 - NJOBOKAZI 09_10	12_13	116	Eston NB15	2. Slightly Constrained	Eston 88kV Substation
Mkhambathini	Eston NB13 - Ngilayoni Group	11_12	585	Eston NB13	3. Not Constrained	Eston 88kV Substation
uMshwathi	GRUNECK NB2 KWAGQUGQUMA	Sch_6	106	Gruneck NB2	2. Slightly Constrained	Gruneck 33/11kV Substation

MUNICIPALITY	PROJECT NAME	YEAR	TOTAL CONNECTIONS	NB	Constraint	EXIST_SUB
uMshwathi	Hlathikhulu		2458	Appelsbosch NB48	1. Constrained	Appelsbosch 33/11kV Substation
Mkhambathini	ISMONT, KWADWENGU, GULUBE, MPANGISA	12_13	500	Eston NB13	3. Not Constrained	Eston 88kV Substation
Mkhambathini	KwaMgugu / Ogagwini / Ezimwini / Kwanzobo	11_12	1107	Eston NB15	2. Slightly Constrained	Eston 88kV Substation
uMshwathi	KwaMophumula	12_13	140	Swayimana NB56	3. Not Constrained	Swayimana 33/11kV Substation
Impendle	Lotheni		220	Lamington NB22	2. Slightly Constrained	Lamington 88kV Substation
uMshwathi	Mbulwane		183	Hermannsburg NB49	2. Slightly Constrained	Hermannsburg 33/22kV Substation
uMshwathi	Mpolweni		116	Mpolweni NB1	2. Slightly Constrained	Mpolweni 33/11kV Substation
uMshwathi	Nadi	12_13_Pre-Eng_Oct20*	347	Gruneck NB3	1. Constrained	Gruneck 33/11kV Substation
uMshwathi	Nonzila		225	Abattoir NB115	2. Slightly Constrained	Abattoir 132kV Substation

12/13 PROPOSED PLAN



Local Munic	Project Name	Planned Year	Est Conns	Est Cost	Ward No	Closest Network	Network Status
Mkhambathini	Ismont, Kwadwengu, Gulube, Mpangisa	12_13	500	R 7,500,000		6 Eston NB13	Not Constrained
Mkhambathini	Eston Nb12 - Njobokazi 09_10	12_13	116	R 1,740,000		4 Eston NB15	Slightly Constrained
uMshwathi	Kwamophumula	12_13DOE_infills	140	R 2,100,000		Swayimana 6 NB56	Not Constrained
uMshwathi	Nadi	12_13_Pre-Eng	347	R 5,205,000		3 Grunneck NB3	Constrained

NB: 12/13 Project Plan - Pending NEAC and gazette approval

5.3 Human Settlements Projects

No.	Project Name	Project Scope	LM	Eng. Consultant	
1.	Zwelethu (120)	1. An elevated Tank, Pump Station and a Rising Main	Richmond	Eurecon	
2	Amanda's Hill (60)	1. Bulk Water Infrastructure	Richmond	Sivest	
3	St Benards (360)	1. Bulk Water Infrastructure	Richmond	Not Required	Covered by Nhlazuka Water Supply Project
4	Poortie (481)	1. Bulk Water 2. & Sewer Upgrade	Mkhambathini	Not Required	Bulk Water available, Sewer covered by Mkhambathini WWTW & Retic.
5	Stockdale (250)	1. Bulk Water 2. & Sewer Upgrade	Mkhambathini	Not Required	Bulk Water available, Sewer covered by Mkhambathini WWTW
6	Impendle Village (500)	1. Bulk Water 2. & Sewer Upgrade	Impendle	FC Consulting	Bulk Water Covered by KwaNovuka Project, Bulk Sewer done by FC Consulting and submitted to DWA
7	Dalton/Cool Air (437)	1. Outfall Sewer/Connection is required	uMshwathi	?	

8	uMshwathi Slumps (3000)	<ol style="list-style-type: none"> 1. Sewer Pump Station & Sewer Works; 2. and Bulk Water Link, Pump Station 	uMshawthi	Sukuma Consulting Engineers (Not on list of new consultants)	
9	Khayelisha (1 575)	<ol style="list-style-type: none"> 1. Bulk Sewer 2. Water 	uMngeni	Kantey & Templer	Bulk Sewer Covered by Mpophomeni WWTW & Retic. Bulk Water taken care of by Umgeni Water
10	Cedara (1 000)	<ol style="list-style-type: none"> 1. Link Water Main 2. Upgrade of Sewer Treatment Works 	uMngeni	Bigen Africa	
11	Craigieburn (850)	<ol style="list-style-type: none"> 1. Bulk Water Supply 2. Bulk Sewer Treatment Works 	Mooi Mpofana	DCA Project Managers/Mbentse Consulting	DCA is not on a new list but Mbentse is. Both business plans for both WWTW & Bulk Water have been prepared and submitted to DWA, Water BP Approved by DWA Already.
12	Vrystaat Farm (100)	<ol style="list-style-type: none"> 1. Bulk Sewer 2. Bulk Water 	Mooi Mpofana	Kantey & Templer	
13	Sierra Ranch/Ekujabuleni (120)	<ol style="list-style-type: none"> 1. Bulk Water 	Mooi Mpofana	Kantey & Templer	

5.4 Department of Health Projects

Projects	Year 2012 / 13	Year 2013 / 14	Year 2014 / 15	Year 2015 / 16	Year 2016 / 17 +
Bhamshela Clinic		X			
Dalton		X			
Emambedwini	X (Operational Budget requested this year)				
Mpolweni		X			
Wartburg				X	
Mahlangandlovu				X	
Esigqumeni					19/20

Mpophomeni		CHC Development			
Middelrus Clinic		X			
Tendele Clinic		X			
Nguga			X		
Mahlutshini				X	
Stoffelton					X
Middelrus Clinic		X			
Tendele Clinic		X			
Nguga			X		

Mahlutshini				X	
Stoffelton					X
Emvundlweni					
KwaDindi					17 / 18
KwaMpande					X
Northdale Gateway					
Nxamalala Sweetwaters					X
Payipini					19 / 20
Ezimwini	X 45% Complete				

Nkanyezini		X			
Hopewell		X			



5.5

Department:

**Arts and Culture
KWAZULU-NATAL**

Projects

Southern Region

	Project/Programme Details (per LM)	Project Cost Actual and Expenditure	Ward /Area where project will be implemented	Project Start Period	Project Status	Project Manager	Contact Details Of Project Manager	Assistant Project Manager
UMgungundlovu District		R100 000						
Msunduzi LM	Moral Regeneration (Love to Live)	40 000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi
uMkhambathini LM	Behavioral change	10 000	Local	June 2012				P.B Buthelezi

	campaign		Municipality					
IMpofana LM	Matrons and maidens Training	10 000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi
UMshwathi LM		10 000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi
IMpendle LM	Women development	10 000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi
UMngeni LM	Youth development	10 000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi
Richmond LM		10 000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi
UMsunduzi LM	Moral Regeneration with correctional services	40 000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi
		225 000						
UMsunduzi LM	Visual arts, craft and performing arts	75000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi

UMkhambathini LM	training	30 000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
	Auditions							
IMpofana LM		30 000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
	Integrated Craft Hub and							
UMshwathi LM	Cooperative coordination	30 000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
	Training							
IMpendle LM		25000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
	Photography							
UMngeni LM		25000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
	Exhibition and Flea Market at liberty mall							
Richmond LM	Artists in Business	25 000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
	Film development and video							
	Mentorship							

UMsunduzi LM	Visual arts and craft and Development		Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
			Local Municipality	April 2012		H.C Gumede	083 281 0534	
UMgungundlovu District	Support to Calendar Events (Reed Dance world Aids day) Support to District heritage Days Africa Day		Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
		20 000	Local Municipality	April 2012	April 2012	H.C Gumede		P.B Buthelezi
			Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
			Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
			Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
			Local	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi

			Municipality						
		240 000							
UMsunduzi LM	Cultural Days Intercultural food and fashion fair Wildsfees Culture in box Wildsfees Intercultural Food Tasting	100000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
UMkhambathini LM		20 000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
IMpofana LM		20 000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
UMshwathi LM		20 000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
IMpendle LM		20 000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
UMngeni LM		30 000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
Richmond LM		30 000	Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
				Local Municipality	June 2012		H.C Gumede	083 281 0534	P.B Buthelezi

		40 000							
	Providing support to Arts and Culture Forum Members	5000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
UMkhambathini LM	Members & Oss Field workers	5000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
IMpofana LM		5000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
UMshwathi LM		5000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
IMpendle LM		5000	Local Municipality	April 2012		H.C Gumede		P.B Buthelezi	
UMngeni LM		5000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
Richmond LM		5000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
UMsunduzi LM		10 000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi	
				Local	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi

			Municipality					
		330 000						
	Performing arts Promotion Exhibition Art in the park Royal Show grond Choral Music Open Session mic Maskandi Project District Festival; Mentorship Theatre Festival		Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
UMkhambathini LM		40000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
IMpofana LM		40000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
UMshwathi LM		50000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
IMpendle LM		50000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
UMngeniLM		50000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
Richmond LM		50000	Local Municipi50y	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
Umsunduzi		120 000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi

	Talent search							
	Visual Arts and Craft Development Gender Disability	50000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
UMsunduzi LM		10 000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
UMkhambathini		10 000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
IMpofana LM		10 000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
UMshwathi LM		10 000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
IMpendle LM		10000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
UMngeni LM		10 000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi
Richmond LM		10 000	Local Municipality	April 2012		H.C Gumede	083 281 0534	P.B Buthelezi

Arts Development

Umgungundlovu DM	Project/ Programme Details (per LM)	Project Cost Actual and Expenditure	Ward /Area where project will be implemented	Project Start Period	Project Status	Project Manager	Contact Details of Project Manager	Project Manager Assistant
Local Municipalities o Umshwati LM o Richmond LM o Mkhambathi LM o Impendle LM o Mooi Mpofana LM o Mngeni LM	Hilton Arts Festival	100 000	Hilton College	Sept 2012	Completed the project for 2011	Doreen Stanley	033-383 0100	M.S. Sibisi
o Msunduzi LM	Winston Churchill Theatre Renovations	R10 million	Scottsville	April 2012	Board of Directors is in place Bank Account Opened Registered as NPO	T. Maphumulo	073 2999580	M.S. Sibisi

Culture Development

Umgungundlovu DM	Project/Programme Details (per LM)	Project Cost Actual and Expenditure	Ward /Area where project will be implemented	Project Start Period	Project Status	Project Manager	Contact Details Of Project Manager	Project Manager Assistant
Local Municipalities o Umshwati LM o Richmond LM o Mkhambathi LM o Impendle LM o Mooi Mpofana LM o Mngeni LM o Msunduzi LM	Conduct research, develop, print and distribute information booklets/flyers promoting positive morals	R5000	Whole district	April 2012	Ongoing	Assistant Manager : Research and Development	171 Boshoff street 033 341 3617	
	Plan, facilitate and monitor hosting of public sessions to address behavioural change	R18750	Whole district	May 2012	Ongoing	Assistant Manager : Research and Development	171 Boshoff street 033 341 3617	
	Provision of support to maidens' matrons	R20 000	Whole district	August 2012	Over two months	Assistant Manager: Cultural	171 Boshoff street 033 341 3617	Cultural Officer

						Diversity		
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Language Services

Umgungundlovu DM	Project/ Programme Details (per LM)	Project Cost Actual and Expenditure	Ward /Area where project will be implemented	Project Start Period	Project Status	Project Manager	Contact Details of Project Manager	Project Manager assistant
Local Municipalities <ul style="list-style-type: none"> ○ Umshwati LM ○ Richmond LM ○ Mkhambathi LM ○ Impendle LM ○ Mooi Mpofana LM ○ Mngeni LM ○ Msunduzi LM 	Provision of translation, editing and interpreting services as per requests from the District Municipality and Local Municipalities.	R14 000 (Whole district)	Whole district	1 April 2012	Continuous	Mrs. D.N. Dladla	083 2810486	
	Conduct Research on Geographical Names & provide support through uMgungundlovu Geographical Names District Committee.	R3 600 for the whole district	Support and research done through uMgungundlovu Geographical Names District Committee	1 June 2012	Continuous	Mrs. B.P. Chirwa-Mzoneli	033 8979000	
	Conduct awareness campaign on services provided by the	R14 000 for the whole district	Project implemented in the district	1 June 2012	New Project	Mrs. B.P. Chirwa-Mzoneli	033 897 9000	

	Directorate							
	Roll out of the KZN Languages Bill	R9 500 for the whole district	Project implemented in the district	1 July 2012	New Project	Mrs. B.P. Chirwa-Mzoneli	033 897 9000	
	Conducting workshops Literature Writing Competition	R8 000	Whole district	1 April 2012	Annual in all districts	Mr. AWS Ngcobo	033 897 900	
	Literature Competition for correctional centres	R10 000 for one correctional centre	Msunduzi (Sevontein)	1 April 2012	New project	Mr. AWS Ngcobo	033 8979000	
	Support to reading and writing clubs	R8 000 for the whole district	Whole district	1 April 2012	Continuation from previous year	Mr. AWS Ngcobo	033 8979000	
	Literature workshop for most deprived areas	R7 000	Mshwathi (KwaSwayimane)	1 April 2012	New project	Mr. AWS Ngcobo	033 8979000	

	Language Festival	R4 100	Whole district	1 April 2012	Continuous	Mr. AWS Ngcobo	033 8979000	
	My school Cultural Adventure	R8 300	Whole district	1 April 2012	Continuous	Mr. AWS Ngcobo	033 8979000	

Museum Services

Umgungundlovu DM	Project/Programme Details (per LM)	Project Cost Actual and Expenditure	Ward /Area where project to be implemented	Project Start Period	Project Status	Project Manager	Contact Details Of Project Manager	Project Manager assistant
Local Municipalities								
<ul style="list-style-type: none"> ○ Umshwati LM 								
<ul style="list-style-type: none"> ○ Richmond LM 	Payment of subsidies for Baynesfield and Richmond museums Infrastructure: Mpophomeni	R341 000 R341 000	1 1	01/04/11	Payment due	Museum Service: Senior Manager	083 3013722 033-341 9900/4	Deputy Manager: Provincialisation

	Howick museum Macrorie House	R1.8 m R150000 R125000			Ongoing			Deputy manager; museums
o Mkhambathi LM	-	-	-	-	-	-	-	
o Impendle LM	-	-	-	-	-	-	-	
o Mooi Mpofana LM o	Payment of subsidy for Rhode House museum	R125 000		01/04/11	Payment due	Museum Service: Senior Manager	083 3013722 033-341 9900/4	Deputy Manager: Provincialisation
o Mngeni LM	Payment of subsidy for Howick museum	R125 000	5	01/04/11	Payment due	Museum Service: S Manager	083 3013722 033-341 9900/04	Deputy Manager: Provincialisation
o Msunduzi LM	Payment of subsidies for Tatham Art Gallery, Macrorie House museums and Comrades House Museum	R300 000 R341 000 R341 000	27 27 27	01/04/11	Payment due	Museum Service: Senior Manager	083 3013722 033-341 9900/4	Deputy Manager: Provincialisation

Library Services							
Umgungundlovu DM	Project/Programme Details (per LM)	2012/13	2013/14	2014/15	Project Cost Actual and Expenditure	Ward /Area where project will be implemented	Contact Details of Project Manager
Local Municipalities	Internet @your library						033 3413000
o Umshwati LM		R138000	R144000	R148800		1	AM:
o Richmond LM							Computer
o Mkhambathi LM						4	Section
o Impendle LM						3	
o Mooi Mpofana LM		R148800	R153800	R159100			
o Mngeni LM							
o Msunduzi LM		R180000	R184800	R189000			
		-	-	-			
		R291800	R303100	R315800		10&1	
o Mkhambathini LM		R180800	R186100	R167000		34	
	Mobile Library Units	R18 000	R18 000	R18 000		Southern Region	

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5.6 TRANSPORT PROJECTS

KZN Department of Transport

DC 22 UMgungundlovu District

Road Lengths (Jan 2012)

Local Council	KZ Number	Gravel	Surfaced	Total
Umshwathi	KZ 221	509.31	320.58	829.89
Umngeni	KZ 222	295.68	188.31	483.99
Mpofana	KZ 223	297.15	147.37	444.52
Impendle	KZ 224	342.2	47.25	389.45
Mzundusi	KZ 225	327.15	190.55	517.7
Mkhambathini	KZ 226	367.23	162.24	529.47
Richmond	KZ 227	315.6	117.55	433.15
TOTALS		2454.32	1173.85	3628.17

Umgungundlovu District Municipality District Council 22

Approximate costs for road works:

Re-gravelling of P and D Roads	R 300 000.00
Construction of Local Roads (3m - 5m)	R 325 000.00
Upgrade Gravel Road to Surfaced Rd	R 5 000 000.00
Road Marking of Roads (per km)	R 10 000.00
Road studs (per km)	R 6 000.00
Light Rehab of Roads (per km)	R 1 000 000.00
Heavy / Deep milling Rehab (per km)	R 2 000 000.00
Resealing of roads	R 400 000.00

Umgungundlovu District Municipality District Council 22

DC 22 Targets for the 2012/13 Financial Year:

Description	Target 2011/12
Local Roads Construction	34km
Causeways	1
Re-Gravelling of P and D Roads	210
Road Marking and Road Studs	320km
Guard Rail Repairs & Maintenance	6000m
Blading of Gravel Roads	6500km
Black Top Patching	33000m ²

BUDGET SPLIT 2012 / 13

ALLOCATION	UMSHWTAHI	VULINDLELA	MPUMALANGA	TOTAL
Safety Maintenance	4 566 900	8 782 500	4 215 600	17 565 000
Routine Maintenance	10 904 300	23 705 000	12 800 700	47 410 000
Gravelling	16 701 943	27 391 186	22 714 642	66 807 771
Local Roads	3 485 272	9 355 205	5 503 062	18 343 539
TOTALS	35 658 415	69 233 891	45 234 004	150 126 310

UMSHWTAHI Local Roads 2012/13

Description	Budget	km
Const. of Ekhamanzi Rd L1757 Phase 2	650 000	1
Const. of Manhlanhleni / Claridge Rd	650 000	1
Const. of Nkuntshini Road pahse 2	400 000	0.5
Const. of Ntintisa Road	900 000	2
Re-gravelling of local roads	880 000	
TOTAL	3 480 000.00	4.50

UMSHWATHI GRAVELLING 2012/13

Description	BUDGET	km
Re-gravelling of D681 from Km 0 - 3.4	950 000	3.40
Re-gravelling of P550 from Km 4 - 6.2	650 000	2.20
Re-gravelling of D15 from Km 0 - 8	2 600 000	8.00
Re-gravelling of D1012 from Km 0 - 7	2 400 000	7.00
Re-gravelling of P155 from Km 0 -7.5	2 500 000	7.50
Re-gravelling of D73 from Km 0 - 5	1 700 000	5.00
Re-gravelling of P149 from 15 - 25.8	3 500 000	10.00
Re-gravelling of D1025 0 - 2	700 000	2.00
Re-gravelling of D1006 2 - 5	1 546 943	3.00
Allocation / Totals - 16 701 943.00	16 546 943.00	48.10

VULINDLELA Local Roads 2012/13

Local Council	Description	Budget	km
KZ225	Jubhele Road	700 000	2.000
KZ225	Mashiyane mandawo	700 000	2.000
KZ223	Diadla Road	700 000	2.000
KZ222	Gamaletu Road Phase 1	800 000	2.500
KZ223	Goudine Road Phase 1	800 000	2.500
KZ224	Asia Road	650 000	1.500
KZ225	Ngcobo Road 2	650 000	1.500
KZ225	Nqabeni Road	650 000	1.500
KZ225	Matshibha Road 2	900 000	2.300
KZ223/4	Gravelling of Local Roads 1	600 000	
KZ225	Gravelling of Local Roads 2	700 000	
KZ224	Ntwasahlobo C/way	1 500 000	
Allocation / Totals -9 355 205.00		9 350 000.00	17.80

VULINDLELA GRAVELLING 2012/13

Local Council	Description	Budget	km
KZ224	Regravelling D1226 (km0-10)	2 600 000.00	10.00
KZ224	Regravelling of D1357	1 100 000.00	5.00
KZ222	Regravelling D2078 (km0-km2.5)	690 000.00	2.50
KZ222	Regravelling of D183	900 000.00	4.00
KZ223	Regravelling of D508	900 000.00	3.00
KZ222	Regravelling of D2079 (km0-km3)	450 000.00	1.47
KZ225	Regravelling of P412	2 080 000.00	8.00
KZ222	Regravelling of D293 (km4-km13.653)	2 700 000.00	9.65
KZ223	Regravelling of P178	2 400 000.00	8.00
KZ222	Regravelling of P144 (km7.6-11.607)	1 200 000.00	4.01
KZ222	Regravelling of P367	800 000.00	2.00
KZ224	Regravelling of P27	1 500 000.00	5.00
KZ222	Regravelling D1129 (km0-km1.97)	600 000.00	1.97
KZ222	Regravelling of P165 (km24.2-km34.2)	2 800 000.00	10.00
KZ225	Regravelling of P390 (km5-km6.5)	450 000.00	1.50
KZ225	Regravelling of D363 (km0-km1)	420 000.00	1.00
KZ223	Regravelling of P174 (km0-km10)	3 000 000.00	10.00
KZ224	Regravelling of P132 (km5-km15)	2 800 000.00	10.00
Allocation / Totals - 27 391 186.00		27 390 000.00	97.10

MPUMALANGA Local Roads 2012/13

Local Council	Description	Budget	Totals
KZ226	Construction of Mboyi Rd	800 000	2
KZ227	Construction of Hafili Road	800 000	2
KZ227	Construction of Makhovothi Rd	1 200 000	3
KZ227	Construction of Mkhize Road	1 200 000	3
KZ227	Construction of Zibisini Road	800 000	2
KZ 226/7	Gravelling Local Roads	700 000	
Allocation / Total - 5 503 062.00		5 500 000.00	12

MPUMALANGA GRAVELLING 2012/13

Local Council	Description	Budget	km
KZ227	Re-gravelling of D 58	2 100 000	6.0
KZ227	Re-gravelling of D 274	1 900 000	5.0
KZ226	Re-gravelling of D 410 (L650)	2 800 000	8.0
KZ226	Re-gravelling of P 118	2 800 000	8.0
KZ226	Re-gravelling of D 2368	2 800 000	8.0
KZ226	Re-gravelling of D 2173	1 400 000	4.0
KZ227	Re-gravelling of D1065	900 000	2.5
KZ227	Re-gravelling of L 651	1 300 000	3.7
KZ226	Re-gravelling of D 1009	1 200 000	3.3
KZ226	Re-gravelling of P 489	1 750 000	5.0
KZ226	Re-gravelling of P 728	3 500 000	10.0
Allocation / Totals - 22 714 642.00		22 450 000.00	63.50

Umgungundlovu District Municipality District Council 22

UPGRADES OF PROVINCIAL ROADS:

- MR 390 – Portion of this road is currently being upgraded by UMGENI MUNICIPALITY utilising MIG funding and is in progress.
- MR 127 – Impendle to Himeville is in progress and is being funded and done by our Head Office.
- DR 1128– Edendale Area – and numerous roads are being upgraded by MZUNDUZI MUNICIPALITY utilising MIG funding.
- DR 1130 – KZ 225 being upgraded by the District Municipality
- MR 142 – KZ 222 being upgraded / rehab by Umngeni
- DR 348 – KZ 221 being done by the Region / Cost Centre with the assistance of Head office

Umgungundlovu District Municipality

District Council 22

REHABILITATION OF PROVINCIAL ROADS:

- There are numerous roads requiring Rehabilitation and they have been listed below with the necessary comments:
- MR 165 – Howick to Curry's Post – 2011/12 – Regional Office
- MR 6/1 – PMB to Albert Falls – 2011/12 – Head office Funding
- MR 6/2 – New Hanover to Seven Oaks – Head Office Funding
- MR 27/3 – Nottingham Road to Loteni - 4km's requires funding.
- MR 7/2 – Edendale to Lundys Hill various Sections require funding.
- MR 24 – Richmond to Eston sections of the road – 2012/13 awaiting funding from HO.
- MR 1/7 – Rosetta to Mooi River – require funding.
- MR1/8 – Mooi River to Hidcote – require funding.

Umgungundlovu District Municipality District Council 22

STRUCTURES :

- DR 363 – Investigation and design KZ 224 Impendle.
- ARMCO's – Repairs and Maintenance in progress, additional one's being investigated to be done 2012/13
- Pedestrian Bridges – being done by Head Office, requests can be submitted to the Cost Centre for consideration.

5.7 UMGENI WATER PROJECTS

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
The Mkomazi Water Supply Project	Current water demand from the Mgeni System has already exceeded the 99% assurance of supply level that will be achieved with the commissioning of the MMTS-2. Further augmentation of the Mgeni System is therefore already required. Water resource development on the Mkomazi River has been identified as the next likely major project to	Ingwe, Richmond, Mkhambathini and Impendle Municipalities.	<ul style="list-style-type: none"> Phase 1 will involve the construction of Smithfield Dam (capacity = 137 million cubic metres), located along the central reaches of the Mkomazi River (Ingwe Local Municipality). A low-lift pump station, tunnel (3.5m diameter, 34km), pipelines, a balancing dam & WTP (ultimate capacity ~ 1200MI/day) in Richmond Local Municipality will transfer the water to a distribution reservoir in the vicinity of Umlaas Road in Mkhambathini Local Municipality. Approximate capacity of Phase 1 = 403MI/day. 	Detailed feasibility. The earliest possible commissioning for Phase 1 is 2023.	Total Project Cost for Infrastructure Component: R6,500,000,000	2012/2013 – R300,000 2013/2014 - R3,000,000 2014/2015 - R2,700,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
	<p>secure long-term water resources for the Umgungundlovu and eThekweni municipal areas. The purpose is therefore to augment the water resources.</p> <p>This project is being undertaken by DWA and Umgeni Water.</p>		<ul style="list-style-type: none"> Phase 2 will be implemented once the yield of the Smithfield Dam has been fully utilised and will involve the construction of a second dam (Impendle Dam with a capacity of 810 million cubic metres located in Impendle Local Municipality) upstream of the proposed Smithfield Dam. Approximate capacity of Phase 1 + Phase 2 = 1063MI/day. 			

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
Greater Mpofana Bulk Water Supply – Phase 1	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	Wards 2 and 3 of Mpofana Municipality	<ul style="list-style-type: none"> •Phase 1: Water Treatment Works, associated pump stations, pipeline to Nottingham Road and reservoir, and pipeline to Rosetta and Bruntville in Mooi River with associated reservoirs. •Phase 2: Pipeline from Nottingham Road Reservoir to Balgowan and then Lidgetton including the Balgowan Reservoir. 	Design.	Total Project Cost for Phase 1: R160,000,000	2012/2013 – R327,000 2013/2014 - R2,938,000 2014/2015 - R20,735,000 2015/2016 - R82,782,000 2016/2017 - R82,547,000 2017/2018 - R20,175,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
	that a regional bulk water supply scheme is required to ensure that the area has a reliable water supply that will sustain this growth into the future.		<ul style="list-style-type: none"> •Phase 3: Pipeline from Nottingham Road to Mount West including a reservoir at Mount West and pipeline to Lions River including a reservoir at the termination point. •The capacity of the WTP will 15MI/day initially with a later upgrade to 20MI/day; Two further upgrades to be undertaken when required to reach an ultimate capacity of 60MI/day. <p>Construction of the WTP</p>			

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
			cannot commence until the construction of the Spring Grove Dam embankment and pump station have been completed and the contractors have vacated the site. This is anticipated to happen in the latter part of 2013. Therefore, the scheme can only be commissioned at some date after this.			
Upgrade of the '251 Raw Water Pipeline	The current raw water pipeline is the only raw water supply into the Midmar WTP and this therefore is a risk to the entire	Ward 12, uMngeni Local Municipality but raw water into the regional WTP therefore entire PMB-	Raw water pipeline from Midmar Dam outlet to Midmar WTP and a fourth raw water pump.	Detailed design. The anticipated duration for construction is 2 years.	R110,000,000	2014/2015 – R2,000,000 2015/2016 – R40,000,000 2016/2017 –

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
	region. The installation of a second raw water pipeline will mitigate this risk.	Durban region benefits.				R20,000,000 2017/2018 R1,000,000
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 12, uMngeni Local Municipality but regional WTP therefore entire PMB-Durban region benefits.	WTP capacity upgrade from 250Ml/day to 375Ml/day and will consist of the design, installation & commissioning of a new filter plant, sludge plant centrifuge & outlet works.	Design is in progress. The anticipated duration for construction is 2 years.	R230,000,000	2012/2013 – R650,000 2013/2014 – R12,440,000 2014/2015 – R43,100,000 2015/2016 - R70,000,000 2016/2017 - R50,000,000 2017/2018 R48,685,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
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.	Design. The anticipated duration for construction is 1 year.	R12,000,000	2012/2013 – R250,000 2013/2014 – R8,000,000 2014/2015 – R4,750,000
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 7 and 12).	A new 8MI reservoir.	Design. The anticipated duration for construction is 1 year.	R16,000,000	2014/2015 – R500,000 2015/2016 – R14,500,000 2016/2017 – R2,000,000
Groenekloof Reservoir Upgrade	Increase the storage capacity to meet the increasing	Ward 7, uMngeni Local Municipality (beneficiaries	A new 6MI reservoir.	Planning.	R12,000,000	2024/2025 – R10,500,000 2025/2026 –

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
	demands in the Hilton, Sweetwaters and Blackridge areas.	are in Ward 6 and 7 of uMngeni Municipality and Wards 1, 2, and 26 of The Msunduzi Municipality).				R1,500,000
'61 Pipeline: ED2 to Richmond Off-Take	Augment the existing pipeline to meet growing demands in the	Wards 13, 23 and 24 in The Msunduzi Municipality	New 4km long section of 1,300mm nominal diameter steel pipeline.	Construction.	R84,000,000	2012/2013 – R21,449,000 2013/2014 –

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
	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.	(regional link and therefore beneficiaries are the greater PMB-Durban region).				R3,949,000 2014/2015 R3,114,000
'61 Pipeline: Richmond Off-Take to Umlaas Road	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	Wards 18, 24 and 37 in The Msunduzi Municipality and Ward 3 in the Mkhambathini Municipality (regional link and therefore	New 13.1km of 1,100mm diameter steel pipeline.	Design phase. The anticipated duration for construction is 2 years.	R180,000,000	2012/2013 – R24,630,000 2013/2014 – R49,575,000 2014/2015 - R56,245,000 2015/2016 R42,835,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
	pipeline that is currently being constructed.	beneficiaries are the greater PMB-Durban region).				
The Richmond Pipeline	Serve the potable water demands of greater Richmond and tie into the existing Thornville sub-system.	Wards 13 and 18 in The Msunduzi Municipality and Wards 1, 3, and 4 in the Richmond Municipality.	31,2km long section of 450mm diameter pipeline, a new booster pump station and a new reservoir.	Design phase. The anticipated duration for construction is 2 years.	R181,000,000	2012/2013 – R12,000,000 2013/2014 – R58,400,000 2014/2015 – R82,600,000 2015/2016 – R16,687,000
Umlaas Road Reservoir Upgrade	The Umlaas Road Reservoir Complex serves as a balancing storage facility. It is necessary to	Ward 3 in the Mkhambathini Municipality (regional link and therefore beneficiaries	New 45ML reservoir.	Design phase. The anticipated duration for construction is 1 year.	R81,000,000	2013/2014 – R400,000 2014/2015 – R42,100,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
	provide at least 15 hours of balancing storage at Umlaas Road in order to cope with the peak demands placed on the supply system by the downstream consumers.	are the greater PMB-Durban region).				2015/2016 – R31,950,000
Greater Eston Bulk Water Supply Scheme	To provide sustainable potable water to the rural communities in the rugged terrain of southern Mkhambathini. This project will see the	Wards 4, 5, 6 and 7 in Mkhambathini Municipality.	Stand-alone reticulation schemes will be supplied with water from the Eston-Umbumbulu Pipeline.	<ul style="list-style-type: none"> Phase 1: Bulk supply, 400kl reservoir and reticulation to uMacalagwala. This is currently under construction. Phase 2: Bulk supply, 4 storage reservoirs and 	R157,408,000	2012/2013 – R18,753,000 2013/2014 – R52,000,000 2014/2015 – R68,018,000 2015/2016 –

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
	implementation of distribution pipelines from the Eston-Umbumbulu Pipeline to the stand-alone reticulation schemes.			<p>reticulation to Ogagwini. Currently under construction and being implemented by Umgungundlovu District Municipality.</p> <ul style="list-style-type: none"> •Phase 3: Bulk supply to Ukhalo, 3.5MI bulk reservoir, pump station and trunk main for supply to Phases 4 and 5. Construction anticipated to commence in June 2012. •Phase 4: Bulk supply and reticulation to Ismont and Dwengu. Construction anticipated to 		R12,428,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
				commence at the beginning of 2013. •Phase 5: Bulk supply to Embuthweni and Inhlazuka. Construction anticipated to commence at the beginning of 2013.		
Lion Park Pipeline Augmentation	To augment the Lion Park Pipeline to accommodate the additional demand from the new Manyavu Pipeline.	Ward 3 in Mkhambathini Municipality.	200mm diameter pipeline from Umlaas Road Reservoir extending to the termination point of the existing Lion Park Pipeline. The capacity will be 5.4MI/day.	Planning. The anticipated duration for construction is 1 year.	R12,000,000	2015/2016 – R1,200,000 2016/2017 – R9,700,000 2017/2018 – R1,100,000
Greater uMshwathi	Meet the growing demands in the	Wards 1, 2, 3, 4, 7, 9, 10 and 12	•26km, 850mm diameter pipeline from Claridge to Wartburg including a	Design phase. The phases are	R700,000,000	2012/2013 –

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
Regional Bulk Water Supply Scheme	Greater Wartburg area.	in uMshwathi Municipality.	<p>1.25Mw booster pump station and 5Ml reservoir at Wartburg.</p> <ul style="list-style-type: none"> • 15.5km, 700mm diameter pipeline from Wartburg to Dalton including a 1.35Mw booster pump station and 10Ml reservoir at Dalton. • 10.7km, 650mm diameter pipeline from Dalton to Fawn Leas. • 21.7km, 600mm diameter pipeline from Fawn Leas to an existing reservoir at Ozwathini including a 0.5Mw booster pump station. <p>14.5km, 300mm diameter pipeline from Fawn Leas to an existing reservoir at Nadi Mvoti</p>	<p>anticipated to be completed as follows:</p> <p>Phase 1: 2014/2015 – 2015/2016</p> <p>Phase 2: 2016/2017 – 2017/2018</p> <p>Phase 3: 2017/2018 – 2018/2019</p>		<p>R1,000,000</p> <p>2013/2014 – R15,200,000</p> <p>2014/2015 – R53,800,000</p> <p>2015/2016 – R70,000,000</p> <p>2016/2017 – R140,000,000</p> <p>2017/2018 – R180,000,000</p> <p>2018/2019 – R104,692,000</p> <p>2019/2020 – R80,000,000</p> <p>2020/2021 –</p> <p>R57,000,000</p>

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
			(in Efaye) including a 0.15Mw booster pump station.			
Bruyns Hill Pipeline and Pump Station Upgrade	The flow in the existing 250mm diameter uPVC pipeline from the Bruyns Hill Pump Station to the Bruyns Hill Reservoir is restricted due to the low pressure rating of the pipe. A new 250mm diameter pipeline is therefore required for this section. In addition to the pipeline upgrade, the pump	Ward 7 in the uMshwathi Municipality (beneficiaries include parts of Wards 6, 9, 10 and 11).	New pump station and 250mm diameter steel pipeline.	Construction.	R2,500,000	2012/2013 R8,000,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2011 Costs; Subject to Review)	Budget (Subject to Review)
	station needs to be upgrade to accommodate the increasing demand in Swayimana.					

CHAPTER 6: PROJECTS

The projects in this chapter are funded and others are unfunded. These projects that will be implemented during the 2012. 2013 financial year and others are projected up to 2015. The last section have proposed projects that still needs funding. These projects will be implemented as and when funding becomes available.

STRATEGIC FORUS AREA	PROJECT NAME	FUNDED/ UNFUNDED	FINANCIAL YEAR 2012/ 2013	FINANCIAL YEAR 2013/ 2014	FINANCIAL YEAR 2014/ 2015
ECONOMIC DEVELOPMENT	Agriculture support programme	FUNDED	R 430 000		
	Impendle Milling Plant.				
	Middelrus agricultural project.				
	Adelbue Farm - cut flower				
	Makari Agricultural Farm				
	Host Entrepreneurs Day workshop	FUNDED	R100 000	R100 000	R100 000
	Host uMgungundlovu Business Expo	FUNDED	R600 000	R600 000	R600 000
	Growth and Development Summit	FUNDED BY COGTA	R400 000		
	Community gardens and			R350 000	R400 000

	community projects.				
	Capacity building and support for SMME's, Cooperatives etc	FUNDED	R100 000	R110 000	R120 000
	Economic profile	UNFUNDED	R500 000		
	Target priority growth sectors	UNFUNDED		R300 000	R500 000
	N 3 Corridor Development (Hilton Mondi	UNFUNDED	R3m	R3m	R4m
	Facilitate and coordinate various skills development and capacity building efforts aimed at increasing the skills level and expertise of LED practitioners within the district.	UNFUNDED	R100 000	R100 000	R100 000
	New LED Strategy	UNFUNDED		R200 000	

STRATEGIC FORUS AREA	PROJECT NAME	FUNDED/ UNFUNDED	FINANCIAL YEAR 2012/ 2013	FINANCIAL YEAR 2013/ 2014	FINANCIAL YEAR 2014/ 2015
TOURISM	Marketing research and Data collection	FUNDED	R200 000		
	Tourism website with key attractions and accommodation facilities	UNFUNDED		R200 000	
	Participate in promotion programmes and develop promotion material	UNFUNDED		R300 000	R330 000
	Support the functioning of the Tourism Hub	UNFUNDED		R500 000	R500 000
	Organize a music (Jazz) festival	FUNDED	R500 000	R700 000	R500 000
	Organize Mandela Day Race	FUNDED	R600 000	R600 000	R500 000

	Capacity building workshops for SMME's and officials	UNFUNDED	R100 000	R110 000	R120 000
	Rail Tourism Development	UNFUNDED			R1m
	Exhibitions	FUNDED	R100 000		
	Do a feasibility study to assist to solicit external funding for signage	UNFUNDED		R200 000	

STRATEGIC FORUS AREA	PROJECT NAME	FUNDED / UNFUNDED	FINANCIAL YEAR	FINANCIAL YEAR	FINANCIAL YEAR
			2012/ 2013	2013/ 2014	2014/ 2015
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Promotion of employee wellness	FUNDED	R1 900 000	R2 090 000	R2 300 000
	Recruitment and Selection	FUNDED			
	Organisational Development	FUNDED			
	Labour Relations	FUNDED			
	Training and development	FUNDED	R3 000 000	3 090 000	3 399 000

STRATEGIC FORUS AREA	PROJECT NAME	FUNDED / UNFUNDED	FINANCIAL YEAR	FINANCIAL YEAR	FINANCIAL YEAR
			2012/ 2013	2013/ 2014	2014/ 2015
SPATIAL CONSIDERATIONS AND ENVIRONMENT	Town Planning	FUNDED	R 1 015 000		
	GIS	FUNDED	R 525 000		
	Environmental Health	FUNDED	R 720 000		
	Environmental Management and Climate Change	FUNDED	R 1 250 000		

STRATEGIC FORUS AREA	PROJECT NAME	FUNDED / UNFUNDED	FINANCIAL YEAR 2012/ 2013	FINANCIAL YEAR 2013/ 2014	FINANCIAL YEAR 2014/ 2015
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Public Participation	FUNDED	R 500 000		
	Performance Management	FUNDED	SALARY BASED		
	Integrated Development Planning	FUNDED	SALARY BASED		
	Internal audit	FUNDED	SALARY BASED		
	ICT	FUNDED	R 3 240 00		
	Communications	FUNDED	R 2000 000		

STRATEGIC FORUS AREA	PROJECT NAME	FNDED/ UNFUNDED	FINANCIAL YEAR	FINANCIAL YEAR	FINANCIAL YEAR
			2012/ 2013	2013/ 2014	2014/ 2015
DISASTER MANAGEMENT	Review the disaster management plan	UNFUNDED	0	0	0
	Training of Volunteers	UNFUNDED	R63 000	R75 000	R75000
	Information management	UNFUNDED	0		
	Develop and disseminate early warning systems	FUNDED	R150 000	Maintenance and upgrading	
	Implementation of the disaster preparedness, mitigation and rapid response & recovery measures by: Conducting hazard, risk and vulnerability assessments; procurement of relief material; develop	UNFUNDED		R800000	R800000

	response mechanism and strategies; and conducting public awareness campaigns		R720 000		
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STRATEGIC FORUS AREA	PROJECT NAME	FUNDED/ UNFUNDED	FINANCIAL YEAR 2012/ 2013	FINANCIAL YEAR 2013/ 2014	FINANCIAL YEAR 2014/ 2015
SPORTS AND RECREATION PROMOTION	Establishment of the sports council and Promote two sports codes in all rural municipalities in netball and Basketball in 2012	UNFUNDED	R100 000.00	R100 000	R 150 000
	Run SALGA games	FUNDED	R2 500 000.00	2 700 000	R3 000 000

STRATEGIC FORUS AREA	PROJECT NAME	FUNDED/ UNFUNDED	FINANCIAL YEAR 2012/ 2013	FINANCIAL YEAR 2013/ 2014	FINANCIAL YEAR 2014/ 2015
PROMOTION OF ARTS AND CULTURE SPORTS PROGRAM	Establish arts and culture council for the district	FUNDED	R 50 000.00	R 60 000	R 100 000

STRATEGIC FORUS AREA	PROJECT NAME	FUNDED/ UNFUNDED	FINANCIAL YEAR 2012/ 2013	FINANCIAL YEAR 2013/ 2014	FINANCIAL YEAR 2014/ 2015
<p style="text-align: center;">PROMOTE YOUTH DEVELOPMENT PROGRAMS IN UMDM AREA OF OPERATION</p>	Establish youth forum implement youth awareness campaigns	FUNDED	775 000	100 000	150 000
	career and education development programme for the youth	FUNDED	260 000		

YOUTH DEVELOPMENT PROGRAMME	Timelines	Program me	Activity	Collaborators	Funding
	PROGRAMS FOR 2012/2013 FINANCIAL YEAR WITH THE FUNDING OF R 775.00				
	January 2013	UMDM Youth Education Forum	Launch of uMgungundlovu Education Forum	uMgungundlovu Education Forum and Department of Ed	R 50 000
	January 2013	Back to School Campaign	Visiting all Street Corners and vulnerable Families around the District	UMDM and uMgungundlovu Ed Forum, UKZN,DUT,FET	R 100 000
	April 2013	uMgungundlovu Gospel award Festival	Bring all Gospel local Artist together to show case their talent and Make it an annual event	UMDM, Premier's office and the Dep. Of Sport Art and Culture	R 500 000
TOTAL FOR 2012/2013 FINANCIAL YEAR					R 750 000.00

PROGRAMS FOR THE FINANCIAL YEAR 2013/2014

February 2013	Career guidance Outreach programme	<p>Municipalities with Youth Advisory Centres to ensure implementation of career guidance programme to schools and out of school youth</p> <p>Similarly, outreach programmes should be enhanced on the options available for youth through the youth advisory centre</p> <p>For local municipalities that do not have Youth Advisory Centres, the district to assist in putting a programme that will talk to career guidance and an outreach programme</p>	UMDM Ed Forum and DOE	R 300 000 (funds towards transportation within the municipality)
March 2013	Netball tournaments	Identify youth in municipalities to participate in the netball games	UMDM DSR and DOE	R 50 000
February 2013	Rugby tournaments	Identify youth in municipalities to participate in the rugby games	UMDM DSR and DOE	R 50 000
January 2013	Tennis, tournaments	Identify youth in municipalities to participate in the tennis games	DSR & DOE UMDM	R 50 000

May 2013	uMgungundlovu District Sports Council, Arts and Culture Council Launch of a District Council for Sports, Arts and Culture	Local municipalities are to embark on a task of establishing Local Arts and Culture Councils and Local Sports Councils to inform the District Sports, Arts and Culture Council UMDM to co-ordinate the launch of a District Council. This structure will monitor the implementation of the youth programme in municipalities.	Municipalities DSR DA&C UMDM	R 70 000 (funds towards transportation within the municipality)
May 2013	Soccer tournaments Identification of Soccer Heroes Diski dance	Encourage promotion of soccer amongst the youth and to create the World Cup hype Host the “night of the legend” in honour of soccer legends	UMDM DSR and DOE	R150 000 (Funds to go towards the procurement of soccer kits and materials)
June 2012	Youth Indaba	Call all National and Provincial Departments for information sharing about what they provide on Youth Development programmes.		R 500 000.00
TOTAL FOR 2013/2014 FINANCIAL YEAR				R1 170 000.00

PROGRAMS FOR 2014/2015 FINANCIAL YEAR				
February 2013	Bursary Program me	Assist Post Matric Students with Tertiary Bursaries on Municipal related Faculties	UMDM and DOE	R 500 000
July 2012	Winter classes by Education FORUM	Municipalities and other youth structures to sensitize and identify youth for the attendance of winter classes. UMDM to work hand in hand with the UMDM ED Forum.	UMDM And Ed Forum	
July 2012	Mandela Marathon	A Marathon from where Nelson Mandela made his last Public speech at Imbali next to Zibukezulu High School to his Capture site at Howick	UMDM, Premiers Office and Dep. Of Sport and Recreation	R 500 000
July 2012	100 Years of Cultural Diversity	Identify all Cultural Groups and Make different Competition	UMDM and Sports and Recreation	R 100 000
July 2012	Bi-Annually <i>(It is a programme envisaged</i>	Bursaries, Learner ship	UMDM and UMDM Ed Forum	Cost borne by the following stakeholders:

	<i>to start in July to sensitize youth for applications for bursaries at an early stage.)</i>	Capacity building on unemployed youth graduate.		DSD NYDA FET College Municipalities
August 2012 (Programmatic event as per the National Calendar or events)	Young Women's Day Take a girl child to work	Identify and Profile young women in sports Identify students in rural communities to be exposed into a working environment	Office of the Premier (Office on the Status of Women-gender desk) National Department of Women, Children and Youth Municipalities	R100 000 (Logistics budget)
Sep. 2012	Heritage day	Call upon all cultural youth formations and groups to compete at a District level (VULINDLELA/ uMKAHAMBATHINI)	Art and Culture and all locals within the District	R 200 000
October 2012 (Programmatic event as per the National Calendar	Disability Sports Codes	Identify disabled youth who could be capable of participating in sports and arts and culture programmes	Office of the Premier (Office on the Status of Women-disability desk) DAC	R150 000 (Logistics Budget)

October 2012	Modeling (Mr. and Miss UMDM)	Involve young women and men in showcasing their image (looks) through a beauty pageant	Arts and Culture NYDA Municipalities	R50 000 (Logistics purposes, most to be sourced from sponsors)
TOTAL FOR 2014/2015 FINANCIAL YEAR				R 1 500 000.00
PROGRAMS FOR 2015/2016 FINANCIAL YEAR				
October 2012 (Annual Event)	KwaNaloga Games	Municipalities to do selections in preparation for the KwaNaloga Games and Host Mayoral Games	KwaNaloga DSR Local Municipalities	R150 000 (Logistics)
October 2012	Encouraging Youth in Schools to partake on Spiritual activities	Matric Prayer	All Local Municipality Dep. Of Education Matriculates Local Pastors	R 250 000

October 2012	uMgungundlovu Young Local artists	To mobilize all local young artist and interact with them.	UMDM & Art and Culture	
Nov. 2012 (Annual Event)	16 days of activism <i>(Theme-fight against women and children abuse-launch the event 25 November)</i>	Organize youth in a programme to fight against gender based violence Rally behind youth that is experiencing abuse from families	Office of the Premier (Office on the Status of Women- gender desk) National Department of Women, Children and Youth Municipalities	R70 000 (Logistics)
Nov. 2012	Mr. and Miss UMDM	Finalist from the local municipalities to enter the competition for Mr. & Miss UMDM	Municipalities UMDM	R100 000 (Logistics purposes, most to be sourced from sponsors)
Dec. 2012 (Annual event)	Youth Festival which will encompass beauty contestation and music talent show <i>(Theme – Fight against women and children abuse, HIV/AIDS and drugs awareness-close the event 10 December)</i>	<i>The programme is aimed at encouraging active and healthy lifestyles.</i>	Local Artists Municipalities	R 300 000

<p>Bi-Annually</p> <p><i>(It is a programme to be reinforced to inform the January intake)</i></p>	<p>Bursaries,</p> <p>Learner ship</p> <p>Capacity building programme for unemployed graduates</p>	<p>Engage the Department of Social Development regarding opportunities on Bursary Schemes for youth</p> <p>-What is available for youth?</p> <p>-How do they access it?</p> <p>Engage uMgungundlovu FET College and find out about learnership programme and donor funded studies for destitute youth</p>	<p>DSD</p> <p>NYDA</p> <p>FET College</p> <p>Municipalities</p>	<p>R300 000</p> <p>Additional Cost borne by the following stakeholders:</p> <p>DSD</p> <p>NYDA</p> <p>FET College</p> <p>Municipalities</p>
<p>TOTAL FOR FINANCIAL YEAR 2015/2016</p>				<p>R 1 170 000</p>

STRATEGIC FORUS AREA	PROJECT NAME	FUNDED/ UNFUNDED	FINANCIAL YEAR 2012/ 2013	FINANCIAL YEAR 2013/ 2014	FINANCIAL YEAR 2014/ 2015
HIV&AIDS Coordination & Management	Strengthening Coordination and Management of HIV/AIDS at a District/Local Municipal Level through the development of M&E Systems based on the 2012 – 2016 District Wide HIV/AIDS Strategic Plan Document.	FUNDED	R50 000	R 120 000	R150 000
Prevent new HIV, STI & TB infections	Support the implementation of Behaviour Change Campaigns aimed at reducing the incidence of new HIV infections – towards zero new infections by 2016.	FUNDED	R 70 000	210 000	220 000
	Support to Civil Society Sector Support & strengthen Civil Society Sector's initiatives on HIV/AIDS.	FUNDED	R 60 000	R 200 000	R 200 000
Address Social & Structural Drivers of HIV and TB Prevention, Care & Support	Mainstream HIV/AIDS into all social and structural drivers through the DAC – District AIDS Council Committees.	FUNDED	R 200 000	R 220 000	R300 000
	Mainstream HIV/AIDS into Small Economic Development Initiatives for People Living with HIV(PLWHIV	FUNDED	R 350 000	R 450 000	R500 000

	support group project).				
	Training of Traditional Healers on Basic HIV/AIDS & Counselling.	FUNDED	R 220 000	R 385 000	R 423 500
Capacity Building & Workshops on HIV/AIDS Management	Increase knowledge & capacity of Staff on Managing HIV/AIDS.	Corporate Services		R50 000	R 60 000
HIV/AIDS Management & Coordination.	Benchmark best practices on HIV/AIDS.	FUNDED	R 50 000	R 90 000	R100 000

STRATEGIC FOCUS AREA	PROJECT NAME	FUNDED/ UNFUNDED	FINANCIAL YEAR 2012/ 2013	FINANCIAL YEAR 2013/ 2014	FINANCIAL YEAR 2014/ 2015
HIV/ AIDS	OVC Support Project	COGTA FUNDED	R 140 000		
	Teenage Pregnancy (My Life My Future/ Anti-Sugar Daddy Campaign)		(R 10 800)		
	PLW HIV Support Group Project		R 365 000		
	HIV/AIDS Workplace Strategy Project		R 370 000		
	MMC – Medical Male		(R 58 000)		

	Circumcisions Project			
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STRATEGIC FORUS AREA	PROJECT NAME	FUNDED/ UNFUNDED	FINANCIAL YEAR 2012/ 2013	FINANCIAL YEAR 2013/ 2014	FINANCIAL YEAR 2014/ 2015
Mainstre aming and promoti on of children` s rights	Learn and play project and indigenous tree for life	FUNDED	R180 000	R 200 000	R 250 000
Women empowerment through promotion of human rights	Umkhosi womhlanga event	FUNDED	R 172 000	R 180 000	R 200 000
	Workshops on gender issues	FUNDED	R 100 000	R 120 000	R 150 000
	GBV workshop in district and media slots for women	FUNDED	R100 000	R120 000	R130 000
	Workshops on health issues on men and women	FUNDED	R100 000	R120 000	R130 000
Person with disabilities project on promotion of human rights	Training the forum on UN convention article 24	FUNDED	R 100 000	R120 000	R120 000
	Train on article 27 from UN Convention	FUNDED	R 100 000	R100 000	R100 000
	Health article 10 from UN Forum	FUNDED	R 100 000	R 120 000	120 000
	Article 15 and 16 training of forum	FUNDED	R 100 000	100 000	120 000
Promoting Senior citizen`s human rights	Participate in provincial senior citizen`s games	FUNDED	100 000	100 000	120 000

	Prepare for international senior citizen1s games	FUNDED	100 000	100 000	100 000
	Workshops on gender based violence on senior citizens	FUNDED	25 000	30 000	35 000
	Workshop on health issues	FUNDED	25 000	27 000	30 000
STRATEGIC FORUS AREA	PROJECT NAME	FUNDED/ UNFUNDED	FINANCIAL YEAR 2012/ 2013	FINANCIAL YEAR 2013/ 2014	FINANCIAL YEAR 2014/ 2015
RURAL DEVELOPMENT	Development of District Wide Rural Development Strategy	FUNDED	R200 000		
	Establishment of Rural Development District Forum	FUNDED	R300 000		
	Development of sustainable Agrarian Projects	FUNDED			
	Mainstreaming of National and Provincial Programs and Projects	FUNDED	R130 000		
	Development and Identification of quick wins sustainable project		0		
	Collaborate with existing Green Economy Projects		0		
	Resources Mobilisation through partnerships		0		

	District Rural Development Summit	FUNDED	R100 000		
	District ICT-FAIR	FUNDED	R100 000		

CHAPTER 7: 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 :7

Financial Plan & SDBIPs



8.1 THE FINACIAL STRATEGY

The financial strategy is a vital component of the Integrated Development Plan (IDP). Through the financial strategy, the Municipality is able to display its ability and potential to achieve its goals and objectives. Through the financial strategy, realistic revenue enhancement strategies and targets are set and service delivery targets are set with realistic timelines.

For any organisation to sustain itself, it should be able to raise revenues to fund and sustain the services provided and also budget for the growth of the services and the organisation as a whole.

Sourcing of funding and expenditure control therefore becomes an integral part of the sustainability strategy of the municipality or any other organisation.

Further, it is important for the municipality to have policies in place. Either for financial management, human resources, administration, together, all these policies makes it easy manage the municipality in a systematic and sustainable manner.

8.2 The key aspects of the financial strategy are as follows:

8.2.1 Funding availability over a 5 year planning period.

8.2.2 The balancing and miximising of the limited financial resources relating to income with objectives established in the IDP.

8.2.3 Strengthening of the financial management systems and efficient, effective internal audit controls.

For the past five years, this Municipality has undergone critical stages transforming from previous financial mismanagement, successfully gone through the Turnaround phase /strategy seeking to strengthen its 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 4 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.

During this period until 2016 this municipality strives to position its self as a water centric, performance orientated 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.



Besides improving our financial management, the municipality has embarked on an organisational transformation. The filling of a Municipal Manager's post and critical section 57 employees (Technical Services, Chief Financial Officer, and Corporate Services) comes as a firm plus to properly manage and steer the transformation process. The placement exercise is nearing its finality with 99 % of the exercise being implemented and functional.

8.3 Critical Policies Approved by the Council:

- Credit Control and Indigent Policy
- Supply Chain Management
- Performance Management

- Fleet Management
- Banking and Investment
- Fixed Assets.



8.4 FUNDING AVAILABILTY FOR THE DISTRICT

- The following sources of income for the District are confirmed:
- Equitable Share.
- External Loan / Long term Debt .
- Water and Sanitation Income.
- Interest from Investments.
- Other Income.

8.4.1 Equitable Share

This grant plays a vital role in assisting this Municipality in achieving its goals and service delivery objectives and responsibilities.

8.4.2 External Loan / Long term loan

Through improved financial management, this municipality has managed to improve its credit rating and has secured a long term loan to a total of R 335 million with the Development Bank of Southern Africa.

The amount is split as follows:

- R 225 million for Capital new works repayable by the MIG Allocation over a period of 3 years according to the Medium Term Expenditure Framework
- R130 million funded by service charges over a 15 year period.

The project to be funded both in the capital new works and refurbishments loan are in line with the 5 year Infrastructure plan.

8.5 Water and Sanitation Income

This Municipality has taken over the water and sanitation function fully from its Local Municipalities in a phased period from 2003 . Although this function has not been profitable, the Municipality has been funding the shortfall between the actual revenue collection and the operational expenditure. The collection rate for this service has been below 50% . The following are a result of the reduced collection rate :

- The indigent register was not up to date
- Bulk service users were still serviced by the Umgeni Water Services Board
- Meter audit was not finalised
- Customer contact details were not upgraded and correct

The Municipality has proposed a 6.1% increase for the services which in line with the Bulk water service provider.

A shared service centre agreement had been reached between the Local Municipalities and the District to manage customer information. This will align the rates and services utilisation per address and per ID number.

The indigent policy is in the process of being reviewed and finalised for implementation for the 2012/ 2013 financial year.

An amount of about R 5 million will be collected in line with the revision of the Indigent policy. This is attributable to the fact that there are customers that were not eligible for the free basic services but were benefiting from such.

The Municipality has engaged in the meter audit exercise. This will assist in the following :

- Customers that do not qualify for free basic services will be billed in totality
- Some water meters were untraceable leading to non- billing
- Trans Union ITC managed to link meters to ID numbers and physical addresses .

8.5 OPERATIONAL EXPENDITURE

The average increase proposed and recommended by the National Treasury is 5.4 % on operational budget. On average, the uMgungundlovu District Municipality , the percentage increase is 7.6% . This is due to the fact that the Municipality has completely abandoned the incremental budgeting method and engaged in the activity based budgeting .



Also, contributing to the above average increase is a conservative approach to the salary anticipated increase which was set at 10% by the Municipality.

8.6 COMPLIANCE

As a medium sized Municipality, we have taken a special interest in implementing recommendations by either the Auditor General or the Accountant General before the deadline date for medium sized Municipalities. The uMgungundlovu Municipality was fully compliant with GRAP conversion 2 years before we were required to comply. We as the District have also made strides in complying with the standardised chart of accounts in preparation for the 2015/ 2016 financial year.

8.7 CAPITAL BUDGET

The Capital Budget is split between the new works and refurbishment works as approved by DBSA. The attached schedule is the proposed and approved budget and amortisation plan for the Capital works.

FINANCIAL PERIOD	2012/2013					
Project Title	Municipality	Total Projected MIG	Total Projected INT	Total Projected GRANT	Total Projected Other DBSA	Total
WATER		0.00	0.00	41,000,000.00	225,000,000.00	266,000,000.00
GREATOR ESTON WATER SUPPLY	Mkhambathini			41,000,000.00	81,576,598.46	122,576,598.46
MAQONGQO BULK AND RETICULATION WATER SUPPLY PROJECT	Mkhambathini				37,410,238.00	37,410,238.00
MBAVA AND MPETHU WATER SUPPLY	Mkhambathini				10,013,099.00	10,013,099.00
TOTAL MKHAMBATHINI						169,999,935.46
EPHATHENI WATER PLANNING PHASE	Richmond				58,668,285.00	58,668,285.00
GENGESHE WATER SUPPLY SCHEME	Richmond					
TOTAL RICHMOND						58,668,285.00
ENGUGA, ENTSHAYABANTU & MACKSAM WATER SUPPLY	Impendle				12,810,181.61	12,810,181.61

SMIOBHA, PHINDANGENE NTOKOZWENI, LINDOKUHLE AND FIKESETHU WATER SUPPLY	Impendle				24,521,597.93	24,521,597.93
KwaCHIEF, ENGUGA, MASHINGENI, KwaHAZA, KwaNXAMALALA WATER SUPPLY SCHEME	Impendle					0.00
IMPENDLE LM BULK WATER SUPPLY	Impendle					0.00
kwaNOVUKA WATER SUPPLY SECOND AFA	Impendle					

FINANCIAL PERIOD		2012/ 2013				
Project Title	Municipality	Total Projected MIG	Total Projected INT	Total Projected GRANT	Total Projected Other DBSA	Total
NKANGALA WATER SUPPLY SCHEME IMPLEMENTATION PHASE	Impendle					
KwaHAZA, KwaNXAMALALA, KwaCHIEF, ENGUGA & MASHINGENI WATER	Impendle					
TOTAL IMPENDLE						37,331,779.54

MUDEN WARD 4 WATER SUPPLY SCHEME IMPLEMENTATION PHASE	Mpofana					
TOTAL MPOFANA						
AC PIPE REPLACEMENT	Howick					
SANITATION		0.00	0.00	16,000,000.00	130,000,000.00	146,000,000.00
EMAKHOLWENI VIP SANITATION WARD 5	Mkhambathini					
CAMPERDOWN WASTE WATER WORKS	Mkhambathini			16,000,000.00	20,000,000.00	36,000,000.00
TOTAL MKHAMBATHINI						36,000,000.00
MPOPHOMENI WASTE WATER WORKS	Howick				110,000,000.00	110,000,000.00
MPOPHOMENI SANITATION						

FINANCIAL PERIOD		2012/2013				
Project Title	Municipality	Total Projected MIG	Total Projected INT	Total Projected GRANT	Total Projected Other DBSA	Total
TOTAL HOWICK						110,000,000.00
RICHMOND WASTE WATER WORKS UPGRADE	Richmond					
HOPEWELL WARD 4 SANITATION IMPLEMENTATION PLAN	Richmond					
TOTAL RICHMOND						
SMILOBHA WARD 3 SANITATION PROJECT IMPLEMENTATION PLAN	Impendle					
MASHINGENI SANITATION IMPLEMENTATION PHASE	Impendle					
TOTAL IMPENDLE						
TOTAL						412,000,000.00

FINANCIAL PERIOD		2013/14				
Project Title	Municipality	Total Projected MIG	Total Projected INT	Total Projected GRANT	Total Projected other DBSA	Total
WATER		0.00	0.00	0.00	225,000,000.00	225,000,000.00
GREATOR ESTON WATER SUPPLY	Mkhambathini				81,576,598.46	81,576,598.46
MAQONGQO BULK AND RETICULATION WATER SUPPLY PROJECT	Mkhambathini				37,410,238.00	37,410,238.00
MBAVA AND MPETHU WATER SUPPLY	Mkhambathini				10,013,099.00	10,013,099.00
TOTAL MKHAMBATHINI						118,986,836.46
EPHATHENI WATER PLANNING PHASE	Richmond				58,668,285.00	58,668,285.00
GENGESHE WATER SUPPLY SCHEME	Richmond				-	0.00
TOTAL RICHMOND						58,668,285.00
ENGUGA, ENTSHAYABANTU & MACKSAM WATER SUPPLY	Impendle				12,810,181.61	12,810,181.61
SMILOBHA, PHINDANGENE NTOKOZWENI, LINDOKUHLE AND FIKESETHU WATER SUPPLY	Impendle				24,521,597.93	24,521,597.93

KwaCHIEF, ENGUGA, MASHINGENI, KwaHAZA, KwaNXAMALALA WATER SUPPLY SCHEME	Impendle					
IMPENDLE LM BULK WATER SUPPLY	Impendle					
kwaNOVUKA WATER SUPPLY SECOND AFA	Impendle					
FINANCIAL PERIOD		2013/14				
Project Title	Municipality	Total Projected MIG	Total Projected INT	Total Projected GRANT	Total Projected other DBSA	Total
NKANGALA WATER SUPPLY SCHEME IMPLEMENTATION PHASE	Impendle					
KwaHAZA, KwaNXAMALALA, KwaCHIEF, ENGUGA & MASHINGENI WATER	Impendle					
TOTAL IMPENDLE						37,331,779.54
MUDEN WARD 4 WATER SUPPLY SCHEME IMPLEMENTATION PHASE	Mpofana					
TOTAL MPOFANA						
AC PIPE REPLACEMENT	Howick					
SANITATION					116,000,000.00	116,000,000.00
EMAKHOLWENI VIP SANITATION WARD 5	Mkhambathini					

CAMPERDOWN WASTE WATER WORKS	Mkhambathini					
TOTAL MKHAMBATHINI						
MPOPHOMENI WASTE WATER WORKS	Howick				116,000,000.00	116,000,000.00
MPOPHOMENI SANITATION						
FINANCIAL PERIOD		2013/14				
Project Title	Municipality	Total Projected MIG	Total Projected INT	Total Projected GRANT	Total Projected other DBSA	Total
TOTAL HOWICK						
RICHMOND WASTE WATER WORKS UPGRADE	Richmond					
HOPEWELL WARD 4 SANITATION IMPLEMENTATION PLAN	Richmond					
TOTAL RICHMOND						
SMILOBHA WARD 3 SANITATION PROJECT IMPLEMENTATION PLAN	Impendle					
MASHINGENI SANITATION IMPLEMENTATION PHASE	Impendle					
TOTAL IMPENDLE						
TOTAL						341,000,000.00

FINANCIAL PERIOD		2014/15				
Project Title	Municipality	Total Projected MIG	Total Projected INT	Total Projected GRANT	Total Projected Other DBSA	Total
WATER		0.00	0.00	0.00	225,000,000.00	225,000,000.00
GREATOR ESTON WATER SUPPLY	Mkhambathini				81,576,598.46	81,576,598.46
MAQONGQO BULK AND RETICULATION WATER SUPPLY PROJECT	Mkhambathini				37,410,238.00	37,410,238.00
MBAVA AND MPETHU WATER SUPPLY	Mkhambathini				10,013,099.00	10,013,099.00
TOTAL MKHAMBATHINI						118,986,836.46
EPHATHENI WATER PLANNING PHASE	Richmond				58,668,285.00	58,668,285.00
GENGESHE WATER SUPPLY SCHEME	Richmond					
TOTAL RICHMOND						58,668,285.00
ENGUGA, ENTSHAYABANTU & MACKSAM WATER SUPPLY	Impendle				12,810,181.61	12,810,181.61

FINANCIAL PERIOD		2014/15	2014/15	FINANCIAL PERIOD
Project Title	Municipality	Total Projected MIG	Total Projected MIG	Project Title
SMILOBHA, PHINDANGENE NTOKOZWENI, LINDOKUHLE AND FIKESETHU WATER SUPPLY	Impendle		24,521,597.93	24,521,597.93
KwaCHIEF, ENGUGA, MASHINGENI, KwaHAZA, KwaNXAMALALA WATER SUPPLY SCHEME	Impendle			
IMPENDLE LM BULK WATER SUPPLY	Impendle			
kwANOBUKA WATER SUPPLY SECOND AFA	Impendle			
NKANGALA WATER SUPPLY SCHEME IMPLEMENTATION PHASE	Impendle			
KwaHAZA, KwaNXAMALALA, KwaCHIEF, ENGUGA & MASHINGENI WATER	Impendle			
TOTAL IMPENDLE				37,331,779.54
MUDEN WARD 4 WATER SUPPLY SCHEME IMPLEMENTATION PHASE	Mpofana			
TOTAL MPOFANA				

AC PIPE REPLACEMENT	Howick			
SANITATION			116,000,000.00	116,000,000.00

FINANCIAL PERIOD		2014/15	2014/15	
Project Title	Municipality	Total Projected MIG	Total Projected MIG	Project Title
EMAKHOLWENI VIP SANITATION WARD 5	Mkhambathini			
CAMPERDOWN WASTE WATER WORKS	Mkhambathini			
TOTAL MKHAMBATHINI				
MPOPHOMENI WASTE WATER WORKS	Howick		116,000,000.00	116,000,000.00
MPOPHOMENI SANITATION				
TOTAL HOWICK				
RICHMOND WASTE WATER WORKS UPGRADE	Richmond			0.00
HOPEWELL WARD 4 SANITATION IMPLEMENTATION PLAN	Richmond			0.00

TOTAL RICHMOND				0.00
SMILOBHA WARD 3 SANITATION PROJECT IMPLEMENTATION PLAN	Impendle			0.00
MASHINGENI SANITATION IMPLEMENTATION PHASE	Impendle			0.00
TOTAL IMPENDLE				0.00
TOTAL				341,000,000.00

CHAPTER 9:

ANNEXURES

ANNEXURE A: 2012/ 2013 IDP/BUDGET PROCESS AND FRAMEWORK PLAN

ANNEXURE B: DRAFT DISASTER MANAGEMENT PLAN

ANNEXURE C: SPATIAL DEVELOPMENT FRAMEWORK

ANNEXURE D: SDBIP



CHAPTER 10: APPENDICES



10.1. LIST AND STATUS OF SECTOR PLANS

The following Table was populated during the workshop as responsible Departments gave reports

SECTOR PLAN	STATUS	Responsibility
1. LED PLAN	To be finalized during EDP on the 5 th December 2011. Due on 31 March 2012 or as a draft/high-level	Community Services
2. TOURISM PLAN	To be finalized during EDP on the 5 th December 2011. Due on 31 March 2012 or as a draft/high-level	Community Services
3. BUSINESS ENGAGEMENT STRATEGY	To be finalized during EDP on the 5 th December 2011. Will be ready for 31 March 2011	Community Services & Finance
4. HIV/AIDS STRATEGY	To be finalized before 31 March 2012	Community Services
5. INTEGRATED WASTE MANAGEMENT PLAN	Completed, to be adopted before 31 March 2012	Technical Services
6. WATER SERVICES DEVELOPMENT PLAN	Adopted in September 2010. Projects extracted from the plan to be implemented until 2013	WSA
7. COMMUNICATION STRATEGY	Draft plan to be complete before 31 March 2012	MM's Office
8. WORKPLACE SKILLS DEVELOPMENT PLAN	Currently being implemented Under review, to be completed before 31 March 2012	Corporate Services

9. EMPLOYMENT EQUITY PLAN	Submitted to Dept. Labour in October 2011. Reviewed annually. Up to date.	Corporate Services
10. ENVIRONMENTAL MANAGEMENT PLAN	Currently under review, to be finalized before end June 2012. Draft will be submitted before 31 March 2012.	Community Services
11. CEMETERIES AND CREMATORIA PLAN	To be reviewed and completed before end Feb 2012	Technical Services
12. RENEWABLE ENERGY PLAN	To be completed before end March 2012	Technical Services
13. FINANCIAL STRATEGY	Reviewed annually. To be reviewed before 31 March	Finance
14. DISASTER MANAGEMENT PLAN	Currently under review. To be completed before March 2012	Community Services
15. CLIMATE CHANGE MITIGATION AND ADAPTION PLAN	Draft plan by 31 March 2012	Technical Services
16. WATER DEMAND MANAGEMENT PLAN	Completed. To be implemented	Technical Services
17. BIODIVERSITY CONSERVATION PLAN	Compiled by Ezemvelo KZN Wildlife. To be completed by January 2012	Community Services
18. CUSTOMER CARE PLAN	Plan currently being reviewed. To be completed by Feb 2012	Finance
19. ASSET MANAGEMENT/ MAINTENANCE PLAN	To be discussed on the 5 th	
20. SPATIAL DEVELOPMENT FRAMEWORK	Being reviewed, to be submitted with draft IDP on 31 March 2012	Community Services
21. SOLID WASTE MANAGEMENT PLAN	Completed. To be implemented	TECHNICAL SERVICES

