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uMgungundlovu District Municipality's
Integrated Development Plan (IDP)

2013/2014 IDP review (final)

The Council presents the IDP Reviewed for 2013/2014 Financial Year. This is the second review of our third generation IDP. The IDP has a five-year span and it is reviewed every year.

A Citizen-centric, results-driven, performance orientated Municipality.

Enquiries: fakudep@umdm.gov.za / IDP Manager:Prince Fakude.
Municipal Manager: Mr.TLS.Khuzwayo.
District Mayor:Hon Cllr.YS.Bhamjee.

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Glossary of terms and abbreviations and municipal contact details

IDP : Integrated Development Plan (product), Integrated Development Planning (process)

GIS : Geographic Information Systems

MSA : Municipal Systems Act, 32 of 2000

MFMA : Municipal Finance Management Act, 56 of 2003

MStrA : Municipal Structures Act, 117 of 1998

PDA : Planning and Development Act-KZN 2000 as Amended

DFA : Development Facilitation Act, 1995.

NDP : National Development Plan /Vision 2030

PGDP : Provincial Growth and Development Plan

DGDP : District Growth and Development Plan

DGDS : District Growth and Development Summit

ITB : Ingonyama Trust Board

HOD : Head of Department

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(electronic copy is downloadable at our website as from 08 July 2013)

Honourable Mayor's Foreword: 2013/2014



Cllr. Y.S. Bhamjee

Our State President, His Excellency Jacob Zuma said in the State of the Nation Address on 14 February 2013 that Cabinet has adopted the National Development Plan (NDP) / Vision 2030 to be a road-map in fighting the triple challenges of unemployment, underdevelopment and poverty.

This was echoed by His Majesty King Zwelithini ka Bhhekuzulu Zulu when he opened our Provincial Legislature on 26 February 2013 that we all need to roll our sleeves in removing the scourges that face our societies. Our Honourable Premier, Dr. Zweli Mkhize also echoed the point that the Provincial Growth and Development Plan is aligned to the NDP and that as a Province we will contribute towards the attainment of a better South Africa for all.

As Mayor of this significant and strategically located District, the second largest municipality in KwaZulu-Natal, with the Capital City of the Province, with a rich history, it gives me pleasure to present to our Communities and Stakeholders the Reviewed 2013/2014 Integrated Development Plan.

Following on the footsteps of the President, the King and the Premier, our IDP is fully aligned to the National Development Plan and the Provincial Growth and Development Plan. As the District Municipality, we hosted a highly successful District Growth and Development Summit on 06-08 March 2013, which will inform the emerging District Growth and Development Plan, underpinned by the long term 2030 vision and our response to the triple challenges of poverty, unemployment and inequality.

We have allocated the resources at our disposal as informed by the needs of our communities, in line with Government priorities and the legislative mandate of Local Government.

As a caring Municipality, we have passed enabling policies and augmented our customer care centres. This IDP Review also saw the implementation of both representative and participative democracy in our District. This took place in the form of the IDP Representative Forum meeting on 30 November 2012 that included a wide range of Stakeholders.

This will be augmented by further community and public engagement meetings in the form of the oversight process and izimbizo. We have also embarked on a District-wide consultation process regarding our application to the Municipal Demarcation Board to be a Category A Municipality. This is a collaborative effort by all eight Municipalities that form this wonderful "District Family".

The "District Family" has a rich history of being associated with iconic Leaders like Moses Mabhida, Harry Gwala, Mahatma Gandhi, Alan Paton and many more whom we should not disappoint in our lifetime. We need to emulate the selflessness nature of these Leaders as we march together into our future destination in 2016 and beyond. I thank you.

2 MESSAGE BY THE MUNICIPAL MANAGER

Message from the Municipal Manager-2013/2014



Mr.T.L.S. Khuzwayo

The District Municipality has strategically positioned itself as “citizen-centric, results-driven, performance orientated” underpinned by the five-point turnaround strategy.

These five-point timeless and evergreen principles include our unwavering commitment to clean audit, where good governance is the “cake itself and not a cherry on top of the cake”. Secondly, we will remain committed to our core business, namely water, sanitation and environmental health. However, we will significantly expand and migrate towards economic development.

The Growth and Development Summit, which we hosted in March 2013, came with resolutions that will result into the District Growth and Development Plan (DGDP). One of the key resolutions taken at the Summit is that Agriculture and

Environmental Sustainability is the centre of our Growth and Development Strategy. In this regard, we will aggressively implement key and strategic infrastructure projects with other key Stakeholders in the District Municipality.

Thirdly, professionalization of staff remains uppermost in my strategic agenda, with a sharper focus on organisational discipline and individual performance management.

Fourthly, we will continue to seek strategic partnerships with Non-Governmental Organisations, Private Sector and Government Departments in an effort to respond to the triple challenges of poverty, unemployment and inequality.

Lastly, monitoring and evaluation remains the key instrument to channel this organisation in the right path towards the realisation of our vision.

We promise to our Citizens to be caring, proactive and responsive to their package of needs. We see the IDP process within the context of a trajectory towards an inclusive Metropolitan Municipality by 2016 and beyond.

We invite inputs from Communities from all walks of life in the District to make a meaningful contribution towards the realisation of their future. It is by design that we aptly themed the District Growth and Development Summit as “**having a hand in our future**”. The theme to be adopted in this IDP is “**our IDP- our road-map to the realization of our shared Vision**”.

SECTION A

3 SECTION A: EXECUTIVE SUMMARY

Executive Summary

A concise overview of the municipality, its current situation, key challenges and opportunities, as well as the priority strategies of the municipality to improve its situation over the five year term of the IDP, indicating the most critical targets to be achieved. This summary answers the following questions:

3.1 WHO ARE WE- OUR LOCATION

uMgungundlovu District Municipality is a Category C Municipality, with its seat in Pietermaritzburg. Its area of jurisdiction covers seven local municipalities. The District covers about 8500-square kilometres, it has a population of 1,017,763 (one million, 17 thousand, seven hundred and sixty three) according to Census 2011. The District constitutes about 10% of the Province of KwaZulu-Natal and it is number two in size after eThekweni Metro. uMgungundlovu is surrounded by these municipalities: eThekweni to the southeast (Durban), iLembe to the east (DC29), Sisonke to the southwest (DC43), Ugu to the south (DC21), Umzinyathi to the north (DC24) and Uthukela to the northwest (DC23). Languages spoken: isiZulu, English, Afrikaans and other

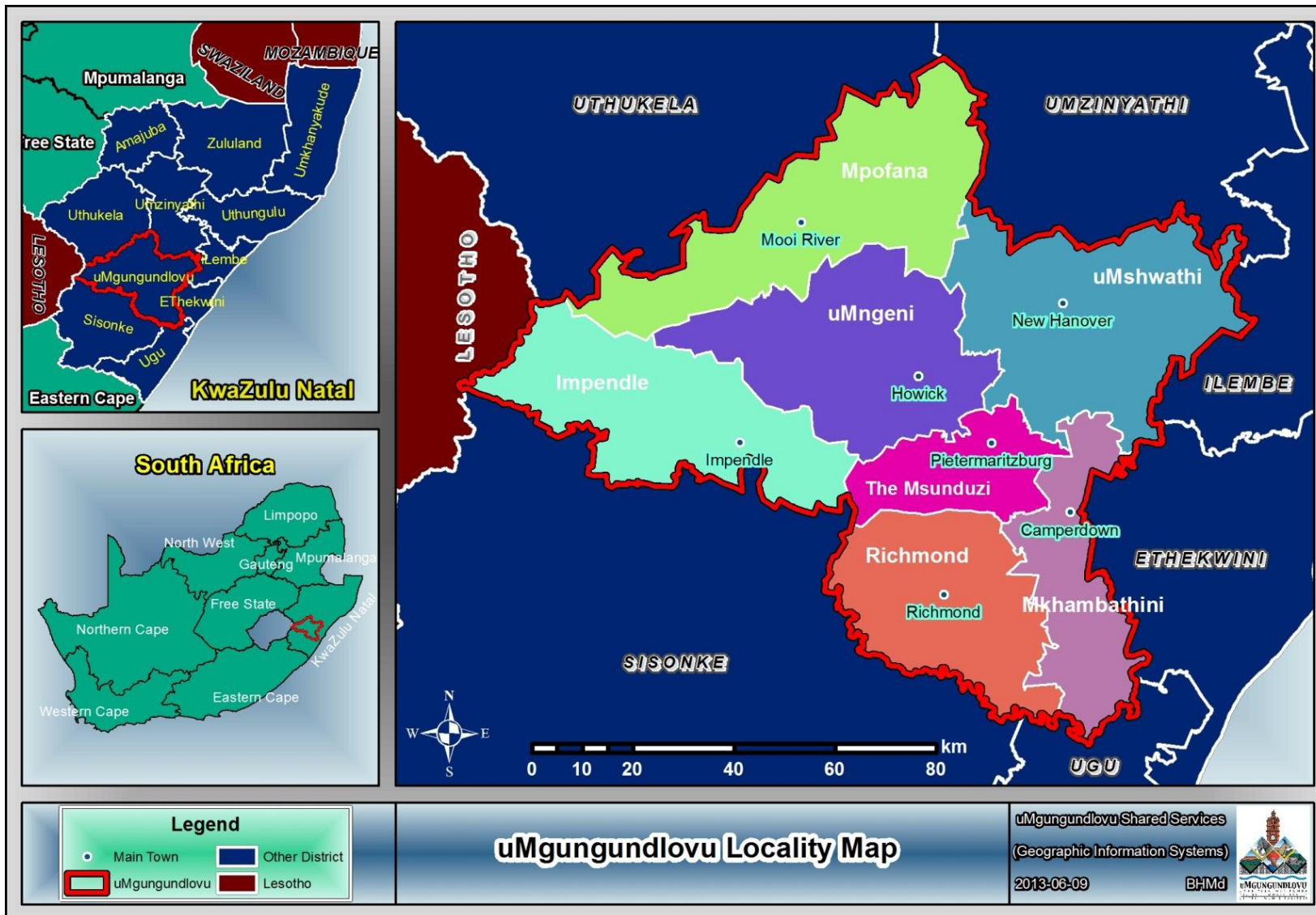


Figure 1: Locality Map

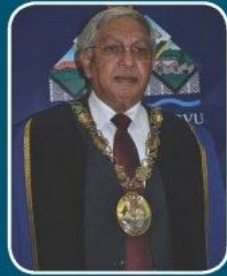
3.2 POLITICAL STRUCTURE

POLITICAL STRUCTURE

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



EXECUTIVE COMMITTEE



Cllr. YS Bhamjee
His Worship the Mayor



Cllr. TR Zungu
Deputy Mayor



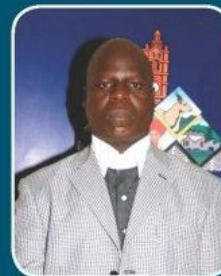
Cllr. SE Mkhize



Cllr. BA Mchunu



Cllr. S Majola



Cllr. ME Madlala



Cllr. EZ Ntombela



Cllr. FN Mbatha



Cllr. RP Ashe

COUNCILLORS



Cllr. MS Bond
Community Services



Cllr. C Bradley
Economic Development and
Planning



Cllr. D Buthelezi
Economic Development and
Planning



Cllr. G Dladla
Human Resources and
Sound Governance



Cllr. NV Duze
Economic Development and
Planning



Cllr. MJ Grueneberg
Finance



Cllr. TA Gwala
Community Services



Cllr. CD Gwala
Economic Development and
Planning



Cllr. PV Jaca
Infrastructure



Cllr. NH Hlope
Community Services



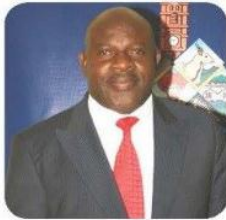
Cllr. NS Mkhize
Infrastructure



Cllr. N Maphumulo
Infrastructure



Cllr. M Maphumulo
Human Resources and
Sound Governance



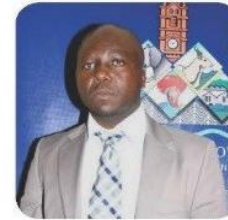
Cllr. GS Maseko
Economic Development and
Planning



Cllr. BI Mncwabe
Infrastructure



Cllr. S Mbatha - Ntuli
Infrastructure



Cllr. SA Mkhize
Human Resources and
Sound Governance



Cllr. NC Mabhida
Economic Development and
Planning

COUNCILLORS



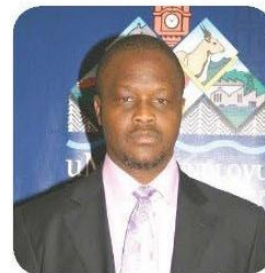
Cllr. P Moon
Human Resources and
Sound Governance



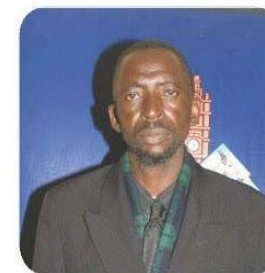
Cllr. P Moonsamy
Human Resources and
Sound Governance



Cllr. PN Msimang
Finance



Cllr. DA Ndlela
Finance



Cllr. MD Ndlovu
Infrastructure



Cllr. STJ Ndlovu
Community Services



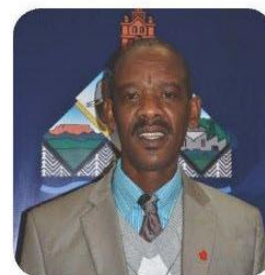
Cllr. KM Ngcobo
Economic Development and
Planning



Cllr. P Ngidi
Finance



Cllr. ELM Peterson
Finance



Cllr. SJ Shabalala
Finance



Cllr. B Shozi
Community Services



Cllr. LN Sikhakhane
Community Services



Cllr. MA Tarr
Economic Development and
Planning



Cllr. BM Zuma
Human Resources and
Sound Governance



Cllr. NJ Zungu
Economic Development and
Planning



Cllr. BE Zuma
Infrastructure

Finance	Human Resources and Sound Governance	Community Services	Infrastructure	Economic Development and Planning	Municipal Public Accounts Committee
Cllr. YS Bhamjee: Chairperson	Cllr. SE Mkhize: Chairperson	Cllr. BA Mchunu: Chairperson	Cllr. TR Zungu: Chairperson	Cllr. M Schalkwyk: Chairperson	Cllr.P Moon: Chairperson
Cllr. NV Duze	Cllr. SA Mkhize	Cllr. D Buthelezi	Cllr. PV Jaca	Cllr. NC Mabhida	Cllr.MS Bond
Cllr. DA Ndlela	Cllr. BM Zuma	Cllr. NS Mkhize	Cllr. SM Mbatha/Ntuli	Cllr. D Buthelezi	Cllr.D Buthelezi
Cllr. PN Msimang	Cllr. G Dladla	Cllr. TA Gwala	Cllr. CD Gwala	Cllr. GS Maseko	Cllr.NV Duze
Cllr. J Shabalala	Cllr. P Moon	Cllr. B Shozi	Cllr. C Bradley	Cllr. MA Tarr	Cllr. PV Jaca
Cllr. P Ngidi	Cllr. P Moonsamy	Cllr. STJ Ndlovu	Cllr. D Ndlovu	Cllr. NJ Zungu	Cllr. MJ Grueneberg
Cllr. ELM Peterson	Cllr. N Maphumulo	Cllr. MJ Grueneberg	Clr.BEZuma	Cllr. KM Ngcobo	Cllr. S Ndlovu
Cllr.MS Bond	Cllr. MD Ndlovu	Cllr. LN Sikhakhane	Clr.N Maphumulo	Cllr. C Bradley	Cllr.NH Hlophe
		Cllr. NH Hlophe	Cllr.BI Mncwabe		Cllr. NS Mkhize
					Cllr.M Maphumulo
					Cllr. PN Msimang

3.6 ADMINISTRATIVE STRUCTURE

ADMINISTRATIVE STRUCTURE

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



As can be seen, the Management Committee of the uMgungundlovu District Municipality consists of Municipal Manager T. L. S. Khuzwayo (Chairperson) and the Heads of Department with the designations of Executive Manager. This Committee convenes every fortnight 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. Executive Managers are in turn the Chairpersons of their respective Departmental Management Committees.

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

- Constitution of the Republic of South Africa (Act No. 107 of 1997)
- Municipal Structures Act (Act No. 117 of 1998)
- Municipal Systems Act (Act No. 32 of 2000)
- Municipal Finance Management Act (Act No. 56 of 2004)
- Water Services Act (Act No. 108 of 1997)
- National Water Act (Act No. 39 of 1998)
- Basic Conditions of Employment Act (Act No 137 of 1993)
- Intergovernmental Framework Act (Act No. 13 of 2005)
- Local Government: Municipal Planning and Performance Management Regulations
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager
- Municipal Supply Chain Management Regulations
- Municipal Budgeting and Reporting Regulations
- Competency regulations

The legislative mandates listed above give rise to the portfolio of services displayed on this page. These services are provided in terms of section 84 (1) of the Municipal Structures Act (Act No. 117 of 1998) and include the following main services lines:

<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. Exercise the functions of a Water Services Authority 3. Supply of water and sanitation services to six of the local municipalities 4. Bulk sewage purification works and sewage disposal at six of the local municipalities in the District 5. Solid waste management throughout the District 6. Fire and emergency services in six of the local municipalities 7. Environmental health services throughout the District 8. Establishment and management of cemeteries and crematoria in six of the local municipalities in the District 9. Promotion of local economic development in the District 	<ol style="list-style-type: none"> 10. Promotion of tourism development in the District 11. Municipal public works relating to service delivery functions 12. The receipt, allocation and, if applicable, the distribution of grants in the District 13. The imposition and collection of service charges, 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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Functions assigned to Departments

No	Functions
1. Office of the Municipal Manager	
1.1	Water Services Authority
1.2	Internal Audit
1.3	Mayoral support via the Mayor's Parlour
1.4	Integrated Development Planning
1.5	Performance management
1.6	Intergovernmental Relations and Operations
1.7	Communications
1.8	Information and Communications Technology
2. Department of Technical Services	
2.1	Infrastructure Planning and Development
2.1.1	Water and Sanitation Provision

2.1.2	Solid Waste Management and Cemeteries and Crematoria
2.1.3	Municipal Infrastructure Grant (MIG) Funding
2.1.4	Technical Support
2.2	Infrastructure Operations and Maintenance
2.2.1	Mkhambathini
2.2.2	Richmond
2.2.3	Mpofana
2.2.4	uMshwathi
2.2.5	uMngeni
2.2.6	Impendle
3. Department of Community Services	
3.1	Economic Development and Tourism
3.1.1	Local Economic Development
3.1.2	Tourism Development
3.2	Emergency Services

3.2.1	Disaster Management Services
3.2.2	Fire and Emergency Services
3.3	Social Development Services
3.3.1	Environmental Health Services
3.3.2	Youth Development
3.3.3	Project Coordination
3.3.4	Call Centre
3.4	Development Planning
3.3.1	Development Planning
3.3.2	Environmental Planning
3.3.3	Geographic Information Services
<i>4. Department of Financial Services</i>	
4.1	Budgeting and Reporting
4.2	Expenditure Control
4.3	Income Control

4.4	Supply Chain Management
5. Department of Corporate Services	
5.1	Human Resource Management
5.2	Administration and Sound Governance

3.10 APPROVED ORGANIZATIONAL STRUCTURE –UNDER REVIEW FOR 2013 2014

See Annexure III-the uMgungundlovu District Municipality’s Organogram-currently being reviewed for 2013/2014. The new organogram is still to be adopted by Council.

3.11 THE DISTRICT FAMILY

As the Family of Municipalities, we consist of eight Municipalities including the District. These are: uMgungundlovu District Municipality-DC 22- with its seat in Pietermaritzburg
uMshwathi Municipality-KZ221 –with its seat in New Hanover



KZ221: UMSHWATHI MUNICIPALITY

Other than Msunduzi, uMshwathi Municipality is the largest of the six smaller Municipalities in the District with major urban centres in New Hanover, Wartburg, Dalton and Cool Air. Substantial rural residential settlements are to be found at Swayimane, Mpolweni, Thokozani and Ozwathini.

Future economic development prospects in the area include the rehabilitation and development of the towns in the middle to high-income housing projects. This is partially due to the spatial limitations in Msunduzi that dictate that future expansion will be in the direction of uMshwathi.

Forty percent of the sugar cane in the District is produced in the uMshwathi area where it is processed at two mills.

The Albert Falls Dam, known as one of the best bass fishing venues in the world, offers immense opportunities for tourism and downstream industries.

The planned development of a road corridor linking the N2 and N3 by traversing the Municipality will also unlock further economic developments in the area.



Albert Falls Dam is one of the most sought after bass fishing destinations in the world



Sugar cane is the dominant agricultural product with over 250 commercial sugar cane farmers

uMngeni Municipality-KZ222- with its seat at Howick



KZ222: UMNGENI MUNICIPALITY

uMngeni Municipality incorporates Howick and Hilton and is ideally situated on the N3 development corridor. Significant manufacturing and industry is already established in the municipal area, with further developments in the pipeline.

Tourist attractions include the Midlands Meander, Howick Falls, Karkloof Falls, Karkloof Canopy Tours, Midmar Dam and upmarket hospitality venues. The biggest fresh water swimming event in the world takes place at the Midmar Dam each year in February attracting swimmers and tourists from around the world.

The area has also become one of the most popular retirement destinations in the country with senior citizens relocating to the uMngeni area from all over the country. The reason is obviously the good climate, good infrastructure, sophisticated medical facilities and upmarket retirement villages.

Some of the most prestigious education facilities in the country are also located in the area.



The biggest fresh water swimming event in the world takes place annually – the Midmar Mile



uMngeni is a great venue for adventure tourism

Mpofana Municipality-KZ223-with its seat at Mooiriver

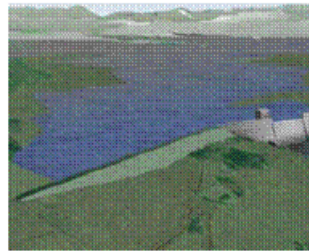


KZ223: MPOFANA MUNICIPALITY

Agriculture and textiles form the backbone of economic development in the Mpofana municipal area. Dairy farming is one of the drivers in the agricultural sectors followed by crops such as maize, potatoes, beans and peas. Some of the most well known stud farms are located in the area.

In the textile industry there are small, medium and micro industries that produce quality fabrics and, after agriculture, is the second biggest employer in the area. Mooi River has been identified by the Provincial Department of Economic Development as the major development hub for the textile industry in the Province.

The construction of the new Spring Grove Dam at Rosetta is progressing well. This 225 million Euro project includes the construction of the dam on the Mooi River and a conveyance system to transfer water to the Umgeni River catchment. The 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.



Arial view of the new Spring Grove Dam that is currently under construction



Dairy farming is one of the main economic drivers in the Mpofana area

Impendle Municipality-KZ224-with its seat at Impendle Village-Town



KZ224: IMPENDLE MUNICIPALITY

The Impendle Municipality adopted a vision that states that: "By the year 2017, the Impendle Municipality will 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."

In recent years the District Municipality has become actively involved in assisting the Impendle Municipality to achieve its vision in the form of water infrastructure projects, sanitation projects, sports facilities and the rehabilitation of the D1130 district road. For the 2012 / 2013 financial year the District Municipality is engaged in eight water infrastructure projects and four sanitation projects.

In Impendle, the World Heritage Site and the Drakensberg-Ukhahlamba Mountain Park accentuates the immense potential in the area for tourism, community based craft endeavours and micro enterprises. An abundance of water allows for a mixed agricultural economy, while the cold winters indicate opportunities for a deciduous fruit industry.



The Drakensberg in the autumn is the ideal destination for the ultimate relaxation



The Drakensberg in the winter becomes a winter wonder world

Msunduzi Municipality-KZ225-with its seat in Pietermaritzburg



KZ225: MSUNDUZI MUNICIPALITY

Situated in Msunduzi, Pietermaritzburg, is not only the District's primary urban centre and seat of the uMgungundlovu District Municipality's administration, but is the thriving, modern capital of KwaZulu-Natal.

Pietermaritzburg is a dynamic commercial and industrial centre. The area is ideally positioned as a base for manufacturing, particularly aluminum, chemicals, food, furniture, timber and leather products.

Pietermaritzburg is a centre of academic excellence, which is spearheaded by the University of KwaZulu-Natal, as well as two technikons, four technical colleges and six other tertiary institutions.

The city is an events city, hosting international sporting highlights such as the Mandela Day Marathon, Comrades Marathon and the Duzi Canoe Marathon. Tourist attractions include both the annual Art and Cars in the Park and the Royal Agricultural Show, one of the premier events on the national Agriculture Calendar.



Msunduzi is the undisputed events city of the country. Now also adding the prestigious Mandela Day Marathon to the already full calendar

Mkhambathini Municipality-KZ226-with its seat in Camperdown



KZ226: MKHAMBATHINI MUNICIPALITY

Mkhambathini Municipality has several competitive advantages emanating from its location to Pietermaritzburg and Durban and adjoining Cato Ridge, which is an industrial node. The N3 National Highway 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.

Mkhambathini, centred in Camperdown, features the second highest concentration of poultry producers in the world, supported by a network of service suppliers, as well as pig and beef farming. Agricultural production includes vegetables, maize and sugar cane.

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

Due to its proximity to the highway, harbour and Dube Trade Port, several large corporations have expressed an interest in setting-up plants in the area.



Poultry farming is the main economic driver in the Mkhambathini area. The area also boasts some of the most productive vegetable farms

Richmond Municipality-KZ227-with its seat in Richmond town



KZ227: RICHMOND MUNICIPALITY

The Richmond municipal area enjoys a distinct competitive advantage in the field of agriculture that contributes 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 in the Sapekoe Estate.

Historically, Richmond was one of the main destinations of the Bhambatha Rebellion and the Byrne Settlers. The historic court building and prison in Richmond is a popular visitor attraction, while adventure tourists are drawn to the Umkomaas River, regarded as one of the two best white water venues in Africa.

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



After summer rains the Umkomaas River is a popular white river rafting venue



The Richmond area has the potential of being the bread basket of the Province

The spatial location and major towns are depicted in Figure 2



Figure 2: The District Family of Municipalities and major towns

3.12 How was this plan (IDP) developed?

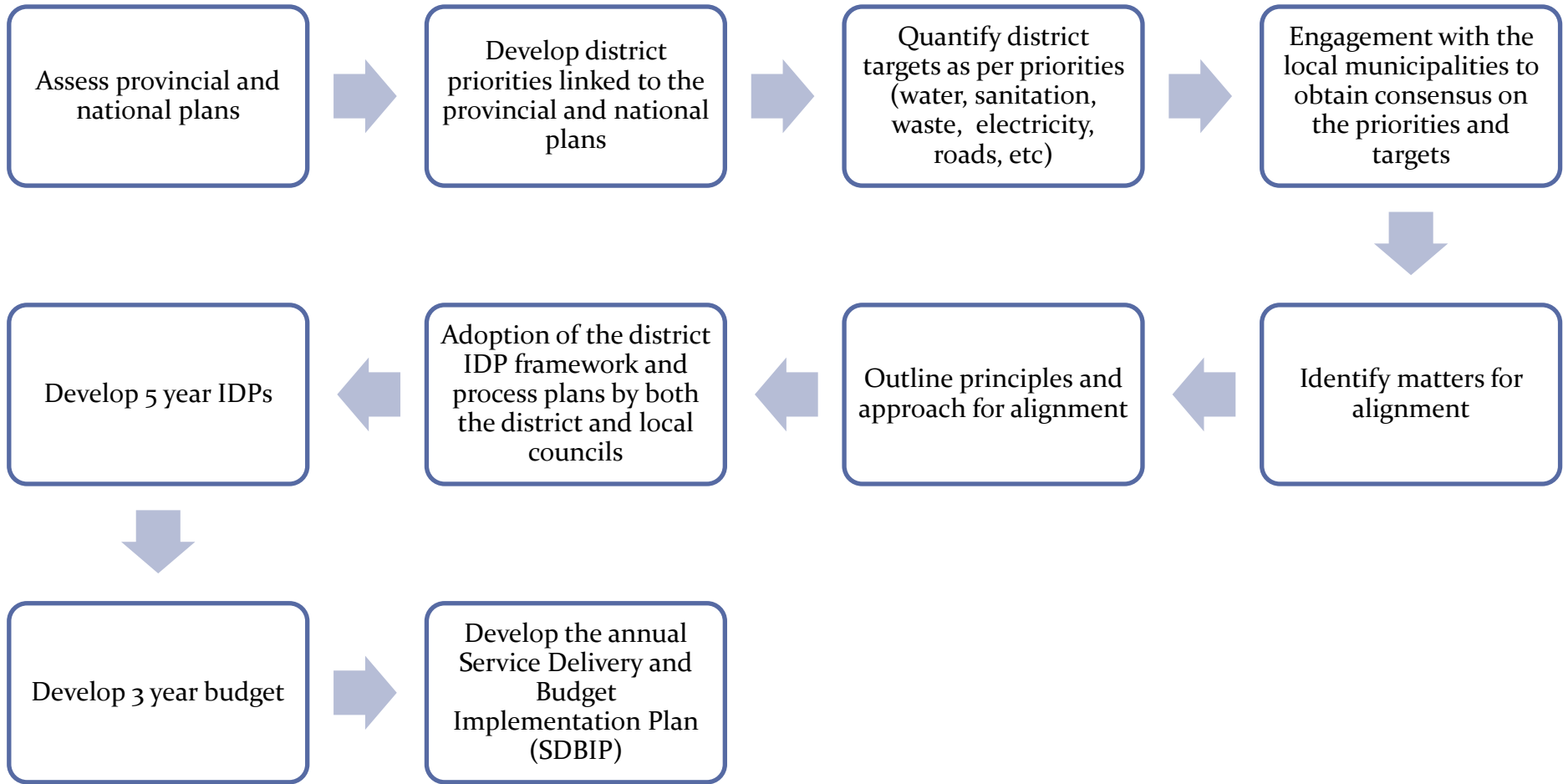


Figure 3: The IDP Framework and Process (source: National DCoG, 2012)

Steps in the uMgungundlovu IDP Review for 2013/14

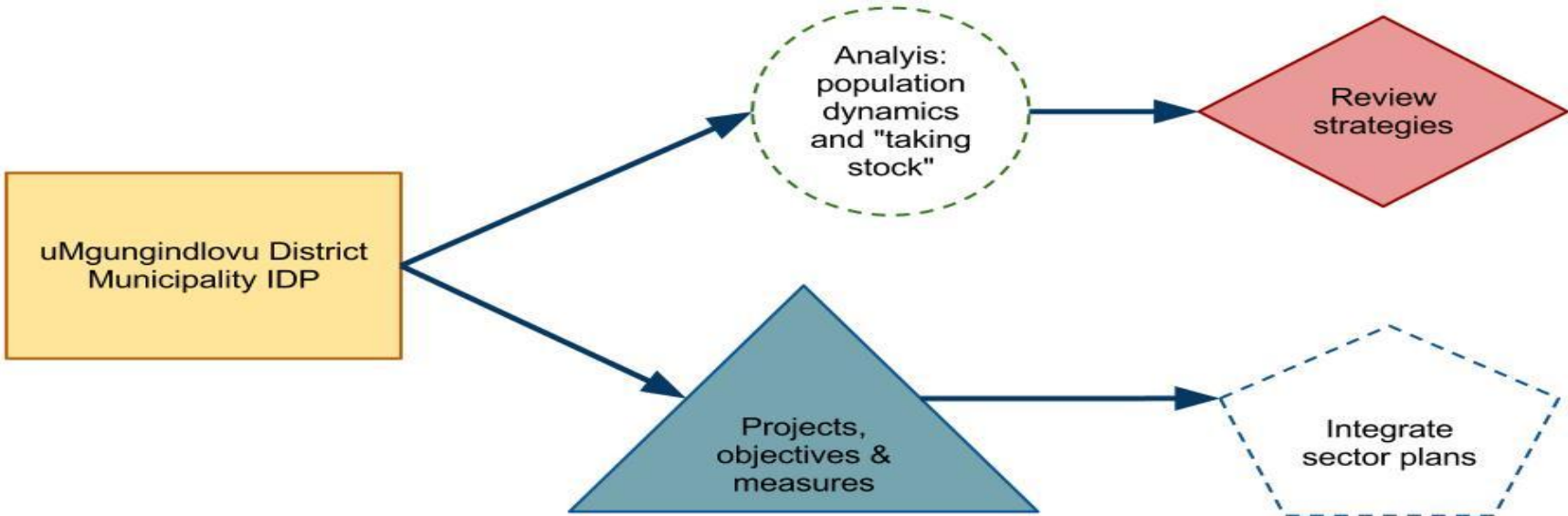


Figure 4: Steps in the uMgungundlovu IDP Review for 2013/2014

uMgungundlovu IDP Review for 2013/14 Framework Plan-Process Plan

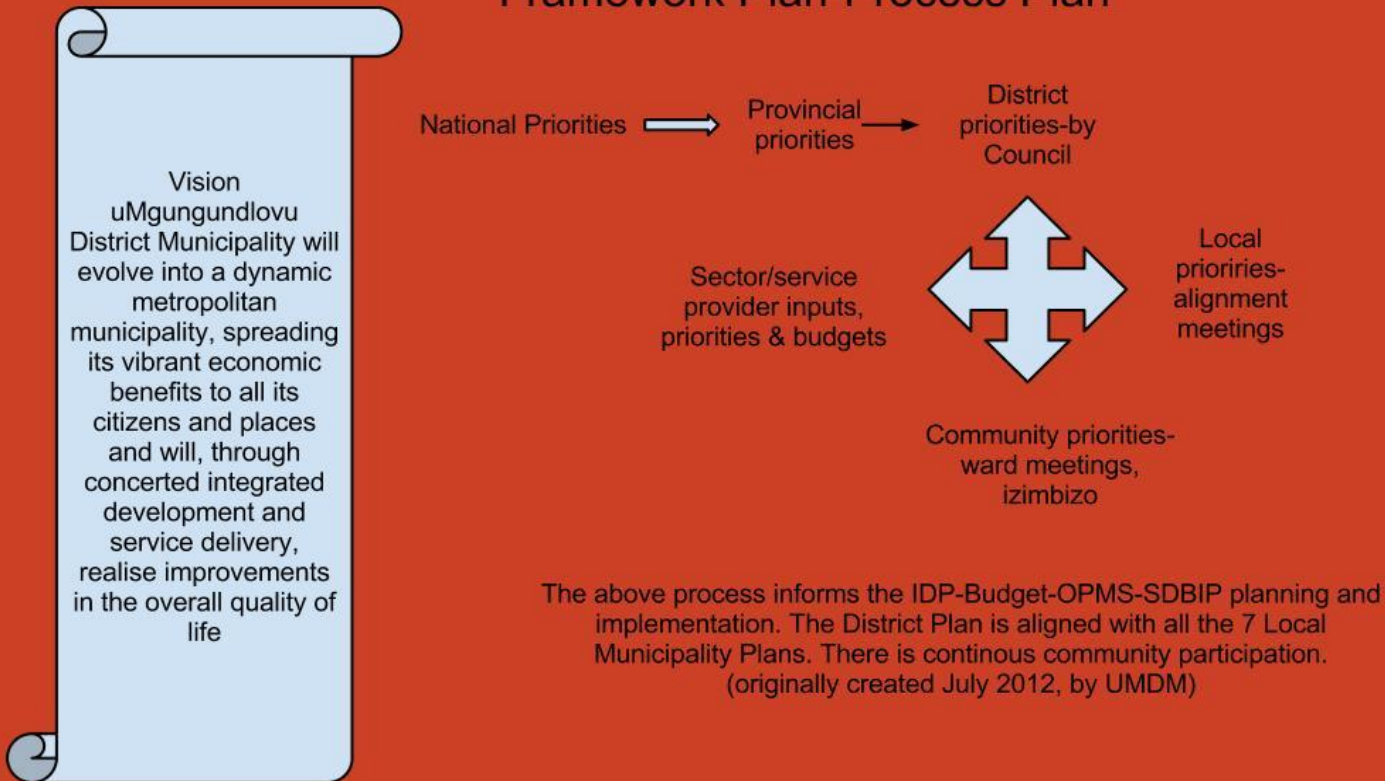


Figure 5: The Framework Plan Poster

Below is the Time-Table with key milestones that was followed:

IDP- BUDGET-OPMS PROCESS MANAGEMENT PLAN FOR 2013/2014 (the SDF review’s detailed project management has been aligned to this action programme)

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
	Milestone 1 (IDP Preparation phase): Submission of 2012/2013 IDP Framework and Process Plans to DCOGTA	31 July 2012	All Municipalities DCOGTA	Submitted Framework and Process plans PROGRESS: ACHIEVED✓
IDP	Meeting with Local Municipalities/Planning sub cluster on IDP	05 July 2012	All municipality	Attendance register and minutes
IDP-BUDGET-OPMS	Prepare 2013/2014 IDP / Budget /OPMS Process Plans	5 – 27 July 2012	All municipalities	Drafts FP-PPs completed
IDP	Provincial Planners Forum	CoGTA to confirm date	All municipalities	Attendance & minutes
IDP	Circulate the draft framework plan internally for preliminary comments and inputs	16 – 20 July 2012	District municipality-IDP office	Circulated draft
IDP	Submit Draft Framework/Process Plans to COGTA	31 July 2012	All municipalities	Letter of acknowledge
OPMS	Signed S57 Manager's Performance Agreements – S53 MFMA and S57 MSA	31 July 2012		
	Milestone 2 : IDP Phase 1 Analysis /Status Quo analysis	28 September 2012	All municipalities	Status quo analysis reports PROGRESS: ACHIEVED✓
IDP	➤ MEC Panel assesses submitted 2012/ 2013-2016/2017 IDPs	31 August 2012	MEC Panel	Results of the assessment and response

IDP	➤ Planning Indaba/MEC Panel feedback	21 September 2012	COGTA, Sector Departments, Municipal representatives	Final IDP assessment results
IDP	Meeting with Local Municipalities/Planning sub cluster on IDP	20 September 2012	All municipalities and Department of Social Development-Population Unit	Draft status quo reports and data alignment
IDP	Collect data to review Status Quo of the Municipality	01 August 2012	All municipalities	Verified data
OPMS	Draft 2011 / 2012 Annual Performance Report – S46 MSA	31 August 2012	MM / PMS Manager	
IDP-INCORPORATING BUDGET AND OPMS	Submission of Draft Process Plan /FP to all relevant Council Committees	1-30 August 2012	All municipalities	Final drafts submitted
BUDGET	2012 / 2013 First Quarter Budget Review	12 October 2012	Finance	Budget review report
IDP	Advertise Process Plans	01 – 21 September 2012	District municipality/all municipalities	Copies of adverts
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on status quo of the district-one-on-one and Ward-based engagements	August – September 2012	All municipalities	Schedule of consultations
IDP	Status Quo Report to District Coordinating Committee (MM's Forum)	13 September 2012	District Municipality	
IDP	Status Quo Report to District Mayors Forum	14 September 2012	District Municipality	

IDP	Status Quo Report to Exco /Council	20 September 2012	District Municipality/all	
Milestone 3 Phase 2 &3 of the IDP: Review Strategies & projects 30 November 2012 All municipalities Reviewed strategies report PROGRESS: ACHIEVED✓				
IDP	Review municipal strategies	1 – 15 November 2012	All municipalities	Report on reviewed strategies
IDP-OPMS-BUDGET	Develop the measurable objectives for the next financial year and include the required budget for achieving those objectives	06 November 2012	Internal Departments	Reports /inputs in required format
OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	
IDP-INCORPORATING BUDGET AND OPMS	Review sector plans and policies	1 – 15 November 2012	All municipalities	Updated table indicating reviewed strategies
IDP	Meeting with local municipalities to discuss strategies reports /sub cluster	09 November 2012	All municipalities	Alignment of strategies report
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on strategies and priorities of the district- a Representative Forum	16 – 30 November 2012	District municipality (joint engagement of all municipalities, registered stakeholders and service providers)	Aligned Programmes reports

IDP	Strategies Report to District MMs Forum and relevant Committees	11 October 2012	District Municipality	Item: submission of the reviewed strategies report
IDP	Strategies Report to District Mayors Forum	16 November 2013	District Municipality	Item: submission of the reviewed strategies report with MMs recommendations
IDP	Strategies Report to Exco/Full Council	22 November 2012	District / All Municipalities per Council calendars	Item: reviewed strategies report for approval
IDP	IDP Best Practice Conference	06 December 2012	All municipalities COGTA and stakeholders	Attendance and minutes/presentations
IDP	Prioritization of IDP projects	3– 10 December 2012	All municipalities	Projects prioritization lists integrated into the IDP
BUDGET	2012/2013 Budget Mid Term Review	15 January 2013	Finance	Budget Mid-Term review report
BUDGET-IDP	2013 /2014 Interdepartmental Budget Inputs	1 – 14 February 2013	Council Internal Departments	Completed templates aligned to IDP format
IDP-BUDGET	Alignment of IDP and Budget	18- 21 February 2013	All Municipalities / Departments	Completed templates aligned to IDP format
OPMS	Mid-year budget and performance assessment – S72 MFMA	25 January 2013	MM / CFO / S57 Managers / PMS Manager	
OPMS	Schedule Performance Audit Committee meetings twice a year – Reg 14 PPMR	31 January and 31 July 2013	MM / Internal Audit / PAC	

	Milestone 4 Phase 4 &5 of the IDP: Integration and approval/ Adoption and submission of Draft 2013/2014 IDPs to COGTA	28 March 2013	All municipalities DCOGTA	PROGRESS: ACHIEVED✓
BUDGET	2013 /2014 First Draft Budget	14 March 2013 29 March 2013	Finance Committee Full Council	First Draft Budget report
IDP	➤ Meeting: COGTA and Municipalities on IDP review process 2014/15	14 February 2013	COGTA and Municipal representatives	Updated KZN IDP management Plan
IDP	➤ Municipalities submit draft Reviewed 2013/14 IDPs to COGTA	29 March 2013	COGTA and all municipalities	Proof of submission of draft reviewed IDP
IDP	Representative Forum & Service Providers meeting	21- 22 February 2013	All municipalities, sector departments, Amakhosi and other registered Representative Forum members.	Integration of inputs on priorities, integration /alignment of service providers programmes.
IDP	Draft IDP Report to District Coordinating Committee (MM's Forum)	March 2013	District Municipality	Item: submission of draft IDP to MMs Forum
IDP	Draft IDP Report to District-wide Mayors' Forum	March 2013	District Municipality	Item :submission of draft IDP to District-wide Mayors' Forum
IDP & BUDGET	Draft IDP Report to Exco 2013 /2014 First Draft Budget to EXCO	March 2013	District Municipality	Item :submission of draft IDP to EXCO
BUDGET	Grants Notification to Local Municipalities	15 March 2013	District Municipality	Grants Notification report circulated

IDP	Adoption of Draft IDPs by Councils	March 2013	All Municipalities	Item :submission of draft IDP to Full Council
IDP	Submission of Draft IDPs to COGTA	26 March 2013	All Municipalities DCOGTA	Proof of submitting the draft IDP on time to CoGTA
IDP & BUDGET	Advertise Draft IDPs and draft Budget for Public Comments	30 March – 20 April 2013	All Municipalities	Copies of adverts and directions
	Milestone 5: Assessment of Draft 2013/14 IDPs and self-assessment	26 March –22 April	All Municipalities DCOGTA Sector Depts.	To be achieved
IDP	Meeting with local municipalities – planning sub-cluster on IDP for self-assessment and planning for joint izimbizo. Also prepare for assessments	29-30 March 2013	All Municipalities	Circulated self-assessment tool and draft izimbizo contents. Finalize allocated roles for assessments presentations.
IDP	Analysis of draft IDPs based on IDP Assessment Framework	1 - 4 April 2013	National and Provincial Sector Representatives and Municipal Officials	Attendance by nominated representatives and reports
IDP	➤ IDP Assessment Feedback Session based on IDP Assessment Frameworks	5 April 2013	COGTA: Manager: Municipal Strategic Planning Sector Departments Municipal representatives	Attendance by nominated representatives and reports

OPMS	Review PMS Policy and prepare draft PMS scorecard for inclusion into draft IDP (Ensure draft scorecard indicators are aligned to IDP objectives)	31 March 2013	S57 Managers / IDP Manager / PMS Manager	
IDP & BUDGET	Present Draft IDP/Budget to the community (IZIMBIZO) and all stakeholders	April 2013	All Municipalities jointly	Approved and published schedule of dates for izimbizo
Milestone 6: Adoption and Submission of final 2013/14 IDPs to COGTA				
		9 July 2013	All Municipalities COGTA	To be achieved
IDP & BUDGET	Incorporate public comments on Draft IDP and Budget	April –May 2013	All Municipalities	Incorporated comments
IDP	Incorporate comments from the Assessment panel from COGTA	26 April -07 May 2013	All Municipalities	Response-table
BUDGET	Table Final Draft Budget Approve Final Budget 2013 / 2014	14 May 2013 31 May 2013	Finance Committee District Municipality	Council Resolution
IDP-BUDGET-OPMS	Address comments from the Auditor General on the Annual Report of the	31 May 2013	All Municipalities	Response-table

	previous Financial Year			
IDP	Present Final Draft Report to District Coordinating Committee-MM's Forum	07 June 2013	District Municipality	Item: final draft IDP
IDP	Present Final Draft Report to District Mayors Forum	02 August 2013	District Municipality	Item: final draft IDP
IDP	Present Final Draft Report to Exco	20 June 2013	District Municipality	Item: final draft IDP
IDP-OPMS	Adoption of 2013/2014 IDP and performance targets by Council	31 May-30 June 2013	District Municipality	Council Resolution
OPMS	Approved Departmental SDBIPs / Scorecards – S53 MFMA	28 June 2013	Mayor /MM	Report
OPMS-IDP	Approved Municipal / Organisational Scorecard – S44 MSA	30 June 2013	PMS Manager, IDP Manager &MM	Report
OPMS	Performance Reports twice a year – Reg 13 PPMR	25 January and 25 July 2013	Mayor / MM / PMS Manager / S57	Reports
IDP-BUDGET	Submit and publish adopted IDP/Budget to COGTA and Public	09 July 2013	All Municipalities COGTA	Copies of adverts and directions
IDP-BUDGET-OPMS	Prepare Service Delivery and Budget Implementation Plans (SDBIPs)	10 July 2013	All municipalities	Finalized SDBIPs
OPMS	Complete Datasheet and submit to DCoGTA – S47 MSA	31 August 2013	MM / CFO / S57 Managers / PMS Manager	Portfolio of evidence on submission

OPMS	Draft 2011 / 2012 Annual Performance Report – S46 MSA	31 August 2013	MM / PMS Manager	Report
OPMS	Prepare 2011 / 2012 Performance Working Paper File and submit to AG after necessary approvals	31 August 2013	MM / PMS Manager / Internal Audit	Report
IDP	➤ MEC Panel assesses Reviewed IDPs	31 August 2013	COGTA-led panel	Results

4 WHAT ARE THE KEY CHALLENGES (THOSE STRENGTHS THAT WE COULD BUILT ON; THOSE WEAKNESSES WE NEED TO ADDRESS, THE OPPORTUNITIES WE SHOULD UNLOCK AND THE THREATS THAT WE NEED TO TAKE COGNIZANCE OF IN OUR PLANNING AND DEVELOPMENT) WE FACE?AS IDENTIFIED BY THE COMMUNITIES DURING IZIMBIZO

As derived from the SWOT analysis discussed in Chapter B and based on the six KPAs

ISSUES RAISED AND RESPONSES MATRIX FOR THE UMGUNGUNDLOVU IDP REVIEW FOR 2013/2014

Notes: the information that has been populated by responsible officials in the Municipality as responding to the issues raised inter alia by the M.E.C. panel during the previous IDP assessments, the Council, MANCO, IDP Unit, through self-assessment and other stakeholders is included under Section C with SWOT Analysis per each KPA. These have been built-in to the strategies and projects for this IDP.

Join izimbizo were held with Local Municipalities. The District also held stakeholder consultations with business and Amakhosi.








From the above meetings, the issues and needs that were raised can be summarized as follows, respective Council Departments are responding through their activity-budgeting process and partnerships with other State Departments and Service Providers. The issues and needs below are seen as common in most Wards and Municipalities, however specific reports are available and being considered.

The District Municipality together with the Local Municipalities and other Sector Departments and Service Providers through the Sukemasakhe Programme and internal resources is responding to the issues listed below:

<p>INFRASTRUCTURAL Water leakages and damaged pipes</p> <ul style="list-style-type: none"> • No access roads • Electricity connection process is very slow • Poor sanitation facilities (Toilets are full in some areas) • Poor health facilities • Street lights not working • Sewer Leakages • Aging infrastructure • Late refuse collection • Houses are not in good conditions (Housing projects) 	<p>ECONOMIC</p> <ul style="list-style-type: none"> • High rate of unemployment • Lack of investment opportunities • No rural development opportunities • No access of economic opportunities by Black People
<p>SOCIAL</p> <ul style="list-style-type: none"> • High rate of criminal activities • High rate of drugs usage and substance abuse • Cemeteries are full • Vandalized Municipal facilities especially halls • Insufficient budget for Youth, HIV/AIDS, Women and People with Disabilities 	<p>CROSS-CUTTING</p> <ul style="list-style-type: none"> • Response time of the municipality on registered complaints • Poor customer care • Illegal dumping • Illegal electricity and water connections

uMgungundlovu District Municipality



	Impendle Local Municipality		uMshwathi Local Municipality
	uMngeni Local Municipality		Msonduzi Local Municipality
	Mpofana Local Municipality		Mkhambathini Local Municipality
		Richmond Local Municipality	



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

6 MISSION

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

7 CORPORATE VALUES

Driven by the aspirations of the people we strive to achieve our Vision and Mission through:

- Providing services according to the principles of *Batho Pele* (*People First*)
- Practicing Ubuntu
- Accepted codes of practice and standards of professionalism
- Teamwork and commitment
- A high standard of work ethic
- Constant engagement with stakeholders



The Current Municipal Turn Around Projects: 2011-2016

ACTION PLAN FOR EACH MUNICIPAL TURN AROUND STRATEGY (MTAS) PRIORITY

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
1. Water	Mkhambathini Waste Water Treatment Plant refurbished Water purification and Waste Water Treatment Plants in uMshwathi refurbished	<ol style="list-style-type: none"> 1. Finalization of the EIA process 2. Appoint service provider for feasibility study and business plan 3. Completion of feasibility study 4. Approval of project business plan and registration with MIG 5. Project preliminary design 6. Project detailed design 7. Project tender stage 8. Award of contract 9. Project Implementation as per Project Plan / GANT Chart 10. Project Completion 11. Project handed over to O& M 	EM: Tech Services	2013-2016	<p>Delay with the finalisation of the Environmental Impact Assessment</p> <p>Shortage of funds – R40 mln required</p>	<p>Department of Environmental Affairs and DWA to speed up the EIA process.</p> <p>CoGTA to facilitate the process</p> <p>Liaise with sector Departments to speed-up EIA</p> <p>Provide funding</p>
MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES CHALLENGES /	SUPPORT NEEDED IN TERMS OF UNBLOCKING
2. Water	Mpophomeni Waste Water Treatment Plant refurbished	<ol style="list-style-type: none"> 1. Finalization of the EIA process 2. Appoint service provider for feasibility study and business plan 3. Completion of feasibility study 4. Approval of project business plan and registration with MIG 5. Project preliminary design 6. Project detailed design 7. Project tender stage 8. Award of contract 9. Project Implementation as per Project Plan / GANT Chart 10. Project Completion 11. Project handed over to O& M 	EM: Tech Services	2015	Delay with the finalisation of the Environmental Impact Assessment	<p>Department of Environmental Affairs and</p> <p>DWA to speed up the EIA process.</p> <p>CoGTA to facilitate the process</p> <p>Liaise with sector Departments to speed-up EIA</p> <p>Provide funding</p>
	Mpophomeni Waste Water Treatment Plant recommissioned	<p>Site inspection by DWA</p> <p>DWA issues a certificate (type of certificate)</p>		2016	None	DWA to speed up the EIA process.

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED TERMS UNBLOCKING	IN OF
3. Water	Commence replacement of asbestos pipes in uMngeni LM Aging water infrastructure (mainly asbestos pipes) in the District replaced	<ol style="list-style-type: none"> 1. Source funding (R300 mln available to commence project in uMngeni LM (R150 mln donor funding from Dutch Government and R150 mln from own funding) 2. Apply for loan from DBSA 3. Appoint service provider for feasibility study and business plan 4. Completion of feasibility study 5. Approval of project business plan and registration with MIG 6. Project preliminary design 7. Project detailed design 8. Project tender stage 9. Award of contract 10. Project Implementation as per Project Plan / GANT Chart 11. Project Completion 12. Project handed over to O&M 	EM: Tech Services	2013/2014-2015/2016	None Funding of R1,5 bln required	None Funding required	

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
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MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
4. Water	Potable water provided to Ward 4 in Mpofana LM	<ol style="list-style-type: none"> 1. Liaise with Department of Human Settlement and its implementing agents 2. Complete study on bulk water requirements in the area – number of human settlements 3. Appoint service provider for feasibility study and business plan 4. Completion of feasibility study 5. Approval of project business plan and registration with MIG 6. Project preliminary design 7. Project detailed design 8. Project tender stage 9. Award of contract 10. Project Implementation as per Project Plan / GANT Chart 11. Project Completion 12. Project handed over to O&M 	EM: Tech Services	2013/2014-2015/2016	<p>None</p> <p>An engineering consultant is busy with the project feasibility study. There are a number of human settlement projects underway in the area and the District is conducting a study aimed at ensuring that the bulk infrastructure requirements are accommodated.</p>	<p>Identification of Department of Human Settlement Projects</p> <p>The District is currently liaising with the Department of Human Settlement and its implementing agents</p>

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
5. Water	uMshwathi Regional Bulk Water Supply	<ol style="list-style-type: none"> 1. Apply for MIG funding 2. Appoint service provider for feasibility study and business plan 3. Completion of feasibility study 4. Approval of project business plan and registration with MIG 5. Project preliminary design 6. Project detailed design 7. Project tender stage 8. Award of contract 9. Project Implementation as per Project Plan / GANT Chart 10. Project Completion 11. Project handed over to O& M 	EM: Tech Services	2013/2014-2015/2016	Source funding for the Project	CoGTA to assist in obtaining MIG funding
MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
6. Water	Hilton N3 Corridor Development	<ol style="list-style-type: none"> 1. Apply for MIG funding 2. Appoint service provider for feasibility study and 	EM: Tech Services	2013/2014/2014/2015-	Source funding for the Project	CoGTA to assist in obtaining MIG funding

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		business plan 3. Completion of feasibility study 4. Approval of project business plan and registration with MIG 5. Project preliminary design 6. Project detailed design 7. Project tender stage 8. Award of contract 9. Project Implementation as per Project Plan / GANT Chart 10. Project Completion 11. Project handed over to O&M				

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
7. Sanitation	100% households in the District have sanitation	1. Project Implementation as per Project Plan / GANT Chart 2. Appoint service provider for feasibility study and business	EM: Tech Services	2013/2014-2014/2015	Supply Chain process has delayed all Sanitation Projects in the District. This has resulted in under spending of MIG	CFO must speed-up SCM processes Service providers have

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	13 367 VIP toilets completed in order to eradicate backlog in the District	<ul style="list-style-type: none"> 3. Completion of feasibility study 4. Approval of project business plan and registration with MIG 5. Project preliminary design 6. Project detailed design 7. Project tender stage 8. Award of contract 9. Project Implementation as per Project Plan / GANT Chart 10. Project Completion 11. Project handed over to O&M 			funding	now been appointed and the Projects are underway.

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
8. Solid Waste Management	Material Recovery and Organic Waste Treatment Facility within Msunduzi LM developed	<ul style="list-style-type: none"> 1. Source donor funding for the project 2. Appoint service provider for feasibility study and business plan 3. Completion of feasibility study 4. Approval of project business plan and 	EM: Tech Services	2013/2014	<p>Funding of R30 mln required for this project.</p> <p>This project is partially funded by the German</p>	<p>Approach Dept. of Environmental Affairs</p> <p>Approach National and Provincial Treasury</p>

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		registration with MIG 5. Project preliminary design 6. Project detailed design 7. Project tender stage 8. Award of contract 9. Project Implementation as per Project Plan / GANT Chart 10. Project Completion 11. Project handed over to O&M			Development Bank	Assistance with funding is required

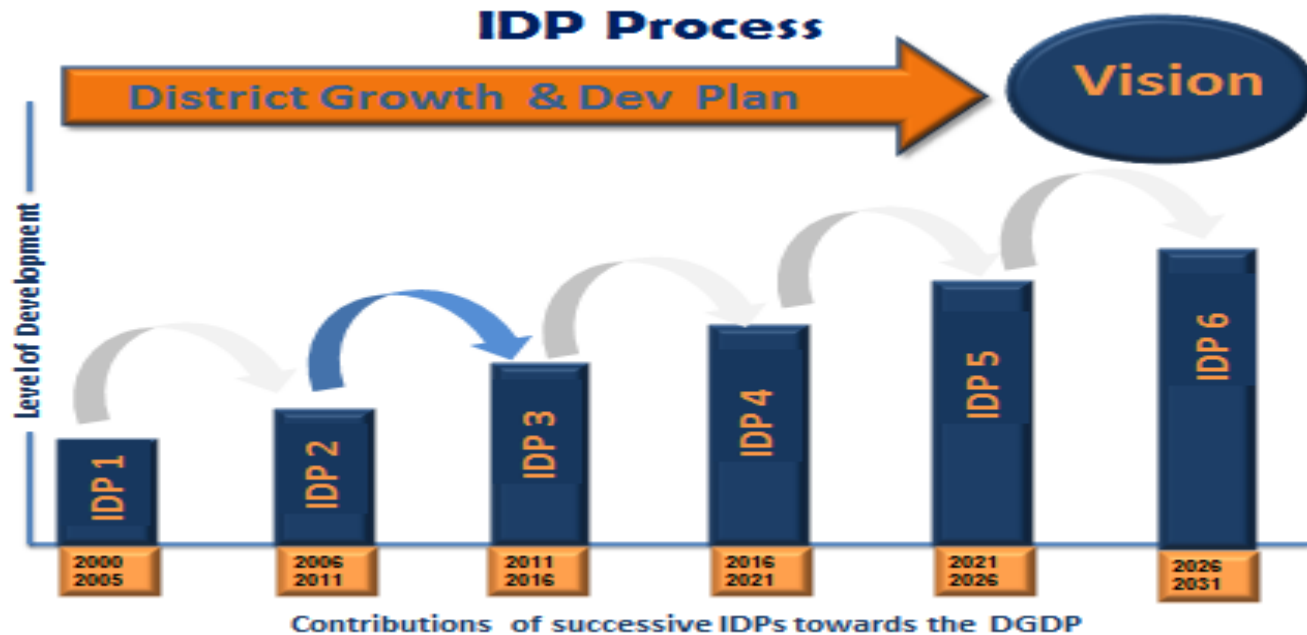
MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
9. Local Economic Development	uMgungundlovu Trade and Investment Agency established	1. Appoint service provider to develop the model for a Trade and Investment Agency for the District 2. Obtain Council approval of a the Business Engagement Process Plan 3. Engage the Business Sector 4. Appoint service	Act Community Services	EM: 2013/2014	Funding for the appointment of a Service Provider Funding required	Trade and Investment KZN Provincial department of Economic Affairs Forging strategic partnerships with Public Sector

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		provider to develop the model for a Trade and Investment Agency for the District 5. Set up the Agency				Entities, Business, NGO /CBOs and Sector Departments is required

MTAS PRIORITY	MILESTONE	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
10. Environmental Health function successfully transferred to the District Municipality	Environmental Health staff transferred	<ol style="list-style-type: none"> Identify staff to be transferred Engage Organised Labour Develop SLAs with LMs Hold workshop with all stakeholders, including LMs and provincial Department of Health 	<p>Act EM: Community Services</p> <p>EM: Corporate Services</p> <p>CFO</p> <p>Municipal Manager</p>	Achieved	<p>By-in from all stakeholders</p> <p>Funding is required – R5 mln to take over staff at Richmond and uMngeni LMs</p> <p>More funding is required to provide a comprehensive service with current provincial Department of Health Staff transferred</p>	<p>Provincial Dept. of Health</p> <p>National and Provincial Treasury</p> <p>CoGTA assists with facilitation</p> <p>Assist with funding</p> <p>Assist with negotiations with provincial Department of Health</p>

Progress on the above is reported through reporting channels.

The Contribution of successive IDPs towards the long term District Growth and Development Plan/Localized Vision 2030



From the District Growth and Development Summit held on 06-08 March 2013, the following summary of Resolutions in the form five pillars came:

On the last day of the Summit, the Municipal Manager gave the following summary:

The Summit has laid a good foundation and framework for growth and development in the region. The analysis indicates that agriculture and environmental management are at the centre, while taking into cognisance the principle that all land-uses are equally important (Development Facilitation Act). Our long-term Growth and Development Plan will be guided by the seven strategic goals of the Provincial Growth and Development Plan (PGDP, 2012), and these are:

PGDP GOALS

GOAL 1: JOB CREATION

GOAL 2: HUMAN RESOURCE DEVELOPMENT

GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT

GOAL 4: STRATEGIC INFRASTRUCTRE

GOAL 5: ENVIRONMENTAL SUSTAINABILITY

GOAL 6: GOVERNANCE AND POLICY

GOAL 7: SPATIAL EQUITY

The focus would be on Strategic Infrastructure in the form of implementing strategic and catalytic projects, beyond water and sanitation but to including iconic tourism products-e.g. Mandela capture site, a conference facility, economic development zones, IDZ, ICT, Corridor Rail Network, etc. On job creation-what would be the District's contribution.

The Five Pillars

Human and Community Human Capacity-can deal with the triple challenges

1st Pillar: Good Governance-for investor confidence

2nd Pillar: Capacity of the Sate as Government as a collective capacity in responding to the needs and through research and development. There will a need for appropriate skills and the District to coordinate.

SMMES-one stop / development facilitation centre

Specialized advisory teams-building capacity to respond

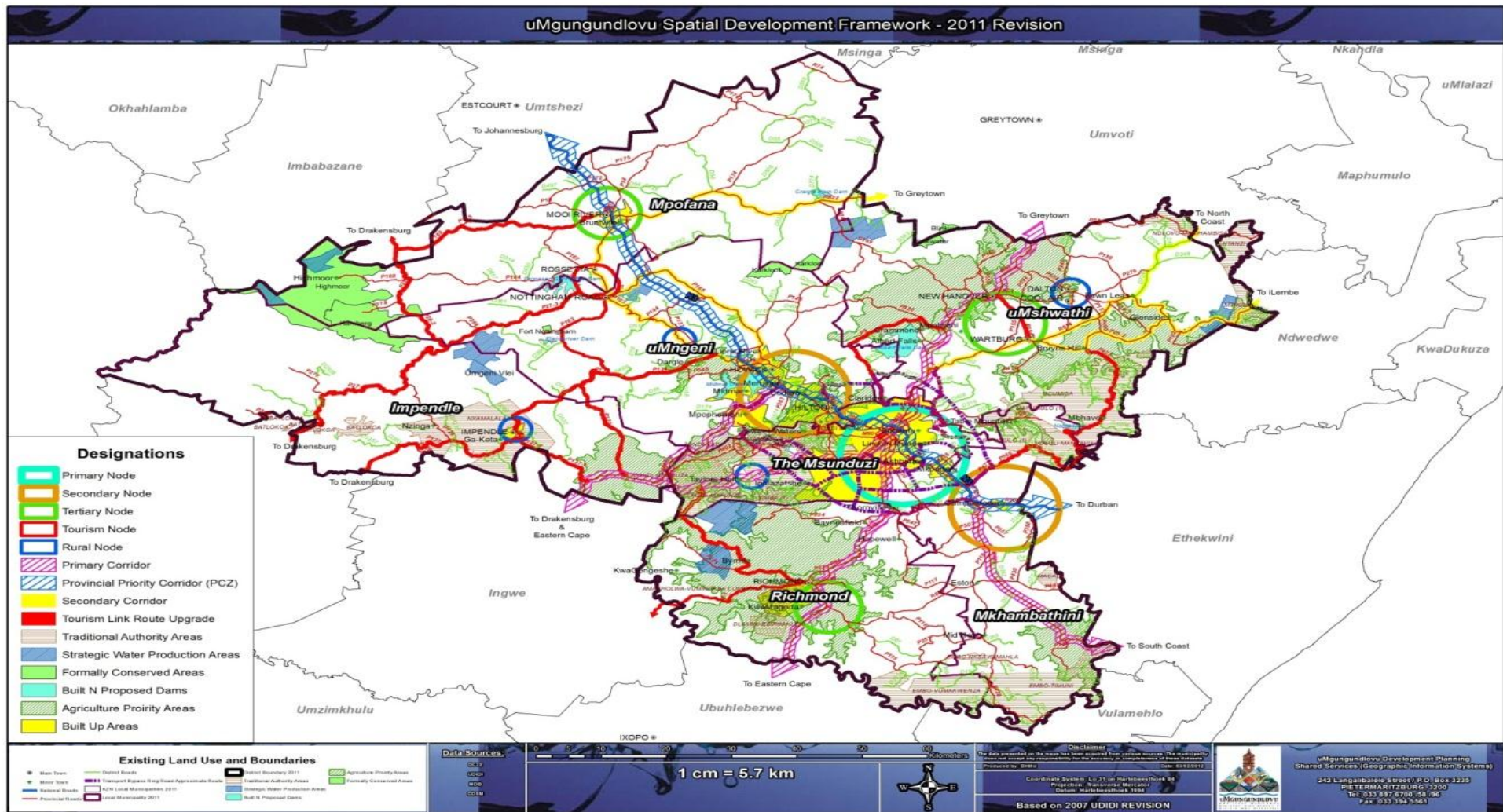
3rd: Balanced and sustainable development, green economy and a garden model city that is in harmony with nature.

4th: Partnership –e.g. expound from e.g. Midlands Meander and the District: MOU- a strategic forum / District-wide Think Tank-Economic Development Council-to meet at least quarterly up to 2030.

5th : Monitoring and Evaluation

Cross-cutting Issue : SMMES, informal economy, land reform, working with Ingonyama Trust Board (ITB), sectors under stress, warehousing, incentive packaging

SDF Map indicating a spatial vision (also see under Section C)



Our District is strategically located in the following manner:

- It is on the important Durban-Free State-Gauteng Corridor
- Msunduzi, which boasts the largest population and the primary node is also the Capital city of the KwaZulu-Natal Province.
- Most settlements and open land falls within the mist belt, which is highly conducive for agriculture
- There are tourism routes and nodes
- There is a rural-urban continuum

9 WHAT COULD YOU EXPECT FROM US, IN TERMS OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT FIVE YEARS?

Our functions are grouped according to the following key performance areas (KPA):

Basic Service Delivery and Infrastructure Development

- Basic Service Delivery And Infrastructure Investment
- Local Economic Development
- Financial Management and Viability
- Spatial Rationale and Environmental management
- Institutional Development and Transformation
- Good Governance and Public Participation

Our core business is water and sanitation services. There are plans on

- Bulk water supply
- Improvements in sanitation provision

10 HOW WILL OUR PROGRESS BE MEASURED?

At the beginning of 2013, the UMDM Municipal Manager articulated the following strategic position and Five-Point Strategic direction

Strategic positioning

Overall, the District positions itself as “citizen-centric, results-driven, performance orientated” Municipality.

5-point turnaround strategy.

Administratively, the Municipal Manager has outlined the following key five points during his 2013 message to all staff members that:-

- ❖ For starters, we remain committed to the clean audit
- ❖ Secondly, we will remain committed to our core business, namely water, sanitation and environmental health. However, we will significantly expand and migrate towards **economic development**, starting with the Growth and Development Summit in 07-09 March 2013 at the Royal Showground's.
- ❖ Thirdly, professionalization of staff remains uppermost in my strategic agenda, with a sharper focus on organisational discipline and **individual performance management**.
- ❖ Fourthly, we will continue to seek strategic partnerships with Non-Governmental Organisations, Private Sector and Government Departments in an effort to respond to the triple challenges of poverty, unemployment and inequality.
- ❖ Lastly, monitoring and evaluation remains the key instrument to channel this organisation in the right path towards the realisation of our vision.

SECTION B: DEVELOPMENT PRINCIPLES

11 SECTION B

11.1 B1-DEVELOPMENT PRINCIPLES

Some key useful definitions

i) Development

Development is the process of improving the well-being of an individual, community or society. Development should not be defined simply in terms of increases in income levels, or Gross Domestic Product (GDP), but, rather, it should be considered as a process of interrelated economic, social and political changes; the ultimate aim of which should be an improvement in the well-being of the entire population.

ii) Development Planning

This is the process of identifying problems, needs, priorities, resources as well as designing action plans with a view of improving the welfare of the people.

Principle	Source
In line with this Constitutional directive, Section 84(1) of the Municipal Structures Act (117 of 1998) provides for the division of functions and powers between district and local municipalities. Section 84(1)(a) maintains that a district municipality is responsible for integrated development planning for the district as a whole. Exercising this function includes the development of a framework for integrated development plans of all municipalities in the area of the district municipality.	Municipal Systems Act (117 of 1998)
<p>Development / investment must only happen in locations that are sustainable</p> <p>Basic services (water, sanitation, access and energy) must be provided to all households (NSDP)</p> <ul style="list-style-type: none"> • Development / investment should be focused on localities of economic growth and/or economic potential (NSDP) • In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes (NSDP) 	National Development Plan (NSDP)
<p>Environmentally responsible behaviour must be promoted through incentives and disincentives</p> <ul style="list-style-type: none"> • The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car 	(National Strategy on Sustainable Development, KZN PGDS).

Principle	Source
<p>and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)</p> <ul style="list-style-type: none"> • Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities • During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development) • 	
<p>Balance between urban and rural land development in support of each other</p>	<p>Development Facilitation Act (DFA)</p>
<p>Not land use is more important than another</p>	<p>DFA</p>
<p>The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA Principles)</p> <p>The direction of new development towards logical infill areas (DFA Principles)</p> <ul style="list-style-type: none"> • Compact urban form is desirable (DFA Principles) • Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA Principles, CRDP, National Strategy on Sustainable Development) • Stimulate and reinforce cross boundary linkages. 	<p>DFA</p>
<p>Everyone is born free and equal in dignity and rights.</p> <p>2. The right to development is a fundamental human right.</p> <p>3. Population, sustained economic growth and sustainable development are</p>	<p>Population Policy of South Africa</p>

Principle	Source
<p>Interrelated.</p> <p>4. Population policy is much more than a fertility policy [migration, mortality, fertility and their economic, social and cultural determinants].</p> <p>5. Timely and reliable data is important to the design and implementation of appropriate policy.</p> <p>6. Gender equality and empowerment is fundamental to sustainable human development.</p> <p>7. People are free to decide when and how many children to have.</p> <p>8. Free movement within the country and the right to seek asylum.</p> <p>9. Poverty eradication is a fundamental element of population policy.</p> <p>10. Access to information that helps in decision-making on population and development.</p> <p>11. Well-being of women and children should be given priority.</p>	
<p>Land development procedures must include provisions that accommodate access to secure tenure</p> <ul style="list-style-type: none"> • Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised 	<p>Comprehensive Rural Development Programme (CRDP)</p>
<ul style="list-style-type: none"> • If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity 	<p>“Breaking New Ground”: from Housing to Sustainable Human Settlements)</p>

Millennium Development Goals: the District is committed to the Country's report on:

1. Eradication of extreme poverty and hunger: we co-implement the Sukumasakhe Programme
2. Achieve universal primary education- partnering with relevant Government Department and Institutions
3. Promote gender equality and empowerment of women- through implementation of enabling Policies
4. Reduce child mortality rates- through responding to multiple programmes
5. Improve maternal health-in partnership with relevant stakeholders
6. Combat HIV / AIDS, malaria and other diseases- through collaboration with stakeholders and implementation of own strategy.
7. Ensure environmental sustainability-implementation of the Strategic Environmental Assessment Report and Plan
8. Develop a global partnership for development

Alignment of Development Priorities



Developmentally, the following diagram depicts the alignment between the National, Provincial and uMgungundlovu District Municipality’s priorities. [the UMDM priorities are to be reviewed and endorsed by full Council]

11.2 B2 GOVERNMENT PRIORITIES ALIIGNMENT

National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM’s KPAs
Education	Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality	Education	Service Delivery and Infrastructure Planning & Implementation -Water provision, including operation and maintenance -Sanitation provision, including operation and maintenance -Environmental Compliance and Climate Change Response -Coordination of sector service provisions such as electricity, roads
Health	Provide basic services to all citizens wherever the reside	Health	Service Delivery and Infrastructure Planning. Partnering with relevant Department or Cluster Social Development Partnering with relevant Department or Cluster

National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
Rural development and agrarian reform	Government spending on fixed investment should be focused on localities of economic growth	Rural Development/ agrarian reform and food security	<p>Local Economic Development. Collaborating with relevant Departments and stakeholders / Cluster.</p> <ul style="list-style-type: none"> -Rural infrastructure -Agrarian Revolution and sustainable Land Reform support -SMME promotion -Partnering with private business community and State-owned enterprises -Development of the District's Growth and Development Plan.
Taking forward the fight against crime	Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable	Fighting crime	Good Governance and Public Participation. Partnering with relevant Departments and stakeholders / Cluster.
Creating decent work	Raising economic growth, promoting exports and making the economy more labour absorbing	Creating decent work and economic growth,	<p>Local Economic Development. Partnering with relevant Departments and stakeholders / Cluster.</p> <ul style="list-style-type: none"> -implement resolutions of the District Growth and Development Summit -Review L.E.D. Sector Plan and implement

National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
	<p>Focusing on key capabilities of both people and the country</p> <p>Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners</p>	<p>Nation building and good governance</p>	<p>Good Governance and Public Participation. Partnering with relevant Departments and stakeholders / Cluster.</p> <p>-implement EPWP and CWP</p> <p>Institutional Transformation</p>
<p>Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System</p>			

Highlights from the National Budget Speech 2013 following SoNA 2013

It is important to note that the budget is premised on the National Development Plan. This plan should be read and taken cognisance of. The NDP is supported by the New Growth Plan and other programmes and invites everybody to look beyond the constraints of the present to the transformation imperatives of the next twenty and thirty years.

THE SOCIAL WAGE

The social assistance budget has increased by an average of 11% a year since 2008/09, in part due to the extension of the child support grant to the age of 18. Spending on social assistance will rise to R120 billion next year.

- * The old age and disability grants will increase in April from R1 200 a month to R1 260;
- * The foster care grant will increase from R770 to R800; and
- * The child support grant will increase to R290 in April and R300 a month in October.

It is also proposed that the old age grant means test should be phased out by 2016, accompanied by offsetting revisions to the secondary and tertiary rebates. All citizens over a designated age will be eligible for the grant, which will simplify its administration and address the disincentive to save that arises from the present means test.

FINANCIAL SERVICES AND RETIREMENT REFORM

- * Tax preferred savings and investment accounts will be introduced in 2015.

- * Retirement funds will be required to identify appropriate preservation funds for exiting members, who will be encouraged to preserve when changing jobs.
- * Retirement funds will be required to guide their members through the process of converting savings into a regular income after retirement, and to choose or establish default annuity products that meet appropriate principles and standards. More competition will be promoted by allowing providers other than life officers to sell living annuities.
- * The tax treatment of pension, provident and retirement annuity funds will be simplified and harmonised.
- * Governance reforms of retirement funds will also be implemented, with measures in place to ensure trustees of retirement funds are trained once they have been appointed. The Minister intends to call up a conference of all trustees this year to take this process forward.

TAX PROPOSALS

From T-day (2015), employer contributions to retirement funds will become a fringe benefit in the hands of employees for tax purposes. Individuals will be able to receive an annual deduction on employer and employee contributions to a pension, provident or retirement annuity fund up to 27.5% of the greater of remuneration and taxable income (excluding retirement annuity or lump sum income). A ceiling of R350 000 will apply.

- * There is personal income tax relief of R7 Billion.
- * Tax threshold is now R67 111 and for over 65's R104 611.
- * The tax relief as per the income tax tables (which remain unchanged) range from 26.6% to 6.4%. The latter amount is for higher income earners.
- * Medical scheme rebate has increased to R242 and for an additional beneficiary it has increased to R162 with effect from 1 March 2013.
- * The tax rebate has increased to R12 080 and for over 65's an additional amount of R6 750, with over 75's getting an additional R2250.
- * Interest exemption has increased to R23 800 and over 65's R34 500.
- * Transfer duty is tax free for a property valued at R600 000.

TAX REVIEW COMMITTEE

A tax review committee is on the cards to be chaired by Judge Dennis Davis. The review will assess our current tax framework and its role in supporting the objectives of inclusive growth, employment, development and fiscal sustainability, amongst other things.

INCENTIVISING SAVING

Government intends to introduce tax-preferred savings and investment accounts by 2015. All returns accrued within these accounts and any withdrawals would be exempt from tax. There will be initial annual contribution limit of R30 000 and a lifetime limit of R500 000, to be increased regularly with inflation.

DISABILITY AND INCOME PROTECTION POLICIES

Non-retirement fund disability and income protection policies to conform to the overall tax paradigm of non-deductible contributions and exempt pay-outs.

TRUSTS

The taxation of trusts will come under review to control abuse.

GENERAL

- * Small businesses have an increased tax savings, the threshold has been increased and another tax tier has been inserted.
- * Subsistence allowance has increased to R363.
- * Tax incentive for employers who transfer houses to lower income employees.
- * Tax incentive for developers who build low income housing.
- * Gambling revenue to be taxed from 1 April 2013 at 1%.
- * Persons who earn less than R250 000 per annum, from a single employer, do not have to file a tax return.
- * NHI, the 10 test cases have been piloted; there will be tax increases in future to cater for this. It will be phased in over a 14 year period. A discussion paper will be published later this year.
- * Carbon fuel levy will be implemented in 2015.

- * Trustees of retirement funds need to have the requisite training once appointed.

Strategic Mapping

Provincial scale follows, and the District has aligned itself with the PGDS and PDGP



SOURCE: CURRENT KWAZULU-NATAL PROVINCIAL GROWTH AND DEVELOPMENT PLAN

This section indicates the desired growth and development (addressing issues and trends highlighted in the analysis) of the municipal area and it specifically reflect the following:

- Desired spatial outcomes: **an inclusive region with spatial equity and amenity. Applying the concepts of liveable human settlements and a “garden city” concept where development is harmoniously fitted with nature.**
- Desired spatial form and land use: **towards a working rural-urban continuum, where all nodes are significantly contributing. Applying the spatial principle that all land-uses are equally important.**
- Spatial reconstruction of the Municipality: **to redress the aftermath of apartheid spatial planning and to reverse settlements that have become poverty traps. Work with Amakhosi and the Ingonyama Trust Board towards formalization of some of the rural settlements.**
- Strategic guidance in respect of the location and nature of development within the municipality
- Spatial alignment with neighbouring municipalities
- Indicate where public and private land development and infrastructure investment should take place
- Areas where strategic intervention is required

Areas where priority spending is required

uMgungundlovu is home to Pietermaritzburg the capital city of Kwa -ZuluNatal, which is located 80km from the country’s busiest harbour in Durban and is linked to the country’s industrial hub - Gauteng by the N3 which cuts through the District. Education, historic sites and world class sporting events are amongst the most attractive features in the District coupled with investment opportunities in ICT, tourism, construction and property development, transport and Page 2 logistics and farming. The District has also been earmarked for major corridor development which is expected to boost the District’s economy and attract local, national and international role players.

The District enjoys a competitive advantage in the field of agriculture as the Spatial Development Framework shows that a large portion of the land falls into the high/good and relatively good potential for agriculture. This, coupled with the abundance of water resources in the form of six significant rivers and five major dams, puts uMgungundlovu into the country’s top bracket for agriculture yield potential. It is strong in terms of the following:

▯ Industrial - Aluminium, 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

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▣ 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.

11.3 FEED-BACK REPORT FROM THE UMGUNGUNDLOVU IDP REPRESENTATIVE FORUM MEETING HELD ON 30 NOVEMBER 2012

No.	ITEM	HIGHLIGHTS AND SUMMARY OF DISCUSSIONS /INPUTS
1	ATTENDANCE	<p>As per signed attendance register, the attendance was at 44 delegates. The represented parties included;</p> <p>EXCO members</p> <p>Senior management</p> <p>Amakhosi of uMgungundlovu House: (Rural Development Committee of seven Amakhosi)</p> <p>N.G.O.s: KZNYARD, Nafu, environmental, independent observer, Environment and Planning Trust. PMMB Trust, B.E.S.G., Isisekelo Youth Development Organization, Umgungundlovu Education Forum, Duzi-Umngeni Conservation Trust</p> <p>Government Departments: Office of the Premier, Dept. of Rural Development and Land Reform (Land Claims Commission), Dept. Of Transport, CoGTA, Dept. of Agriculture and Environmental Affairs,</p> <p>Service providers and Parastatals: Eskom, Umngeni Water and StatsSA</p> <p>Local Municipalities: Impendle, Mpofana, uMngeni Municipalities, Msunduzi Municipalities</p>

No.	ITEM	HIGHLIGHTS AND SUMMARY OF DISCUSSIONS /INPUTS
5	APOLOGIES	<p>The following apologies were received prior the meeting:</p> <p>Mr. Graeme Farley</p> <p>Mr. Rick Fell</p> <p>Dr. Joyce Chitja</p> <p>Mr. Carlos Boldogh</p> <p>Dr. Clive Coetzee</p> <p>Ms.Mandisa Zungu</p>
7	PURPOSE OF THE MEETING	<p>The Municipal Manager addressed the item mainly that it is about participatory democracy and planning. He also invited participants make their contributions.</p>
8	MESSAGE FROM THE HOUSE OF TRADITIONAL LEADERS: UMGUNGUNDLOVU HOUSE	<p>INKOSI M.Z. MTHULI (CHAIRPERSON) The Inkosi Mthuli expressed the words of appreciation on the healthy working relationship between the UMDM and the House. He urged that the partnership need to continue and that S (81) of the MSA should be implemented. He also appreciated the development efforts by the UMDM that are seen at Amakhosi areas.</p>
9	WELCOMING ADDRESS BY THE MAYOR	<p>Inter alia, The Hon Mayor highlighted the participatory democracy and encouraged all stakeholders to continuously engage with the UMDM towards the realization of its Vision. He also alluded to the state of the Municipality address that he had delivered at the beginning of 2012, highlighting progress and the challenges mainly the triple challenge of poverty, inequality and unemployment as facing the District and the country as a whole. He mentioned that the District has now positioned itself as citizen centric. There is alignment with National and Provincial plans.</p>

No.	ITEM	HIGHLIGHTS AND SUMMARY OF DISCUSSIONS /INPUTS
10	<p>PRESENTATION ON SITUATIONAL ANALYSIS</p> <p>10.1. Census 2011 official results and process</p> <p>Using Multiple Indicators for analysis</p> <p>10.2. Key findings on uMgungundlovu District Municipality and the Strategic Direction /response</p>	<p>Mr.Mkhwanazi of StatsSA presented the 2011 Census Results especially that the District now has a population of 1,017,763 (one million, 17 thousand, seven hundred and sixty three), showing a growth of Increase per annum in the District population of 0.88% between 2001-2011. The District constitutes about 10% of the Province of KwaZulu-Natal. The District is now number two in size after Ethekewini Metro.</p> <p>Details are in the draft IDP. The presentation was followed by a healthy discussion and inputs.</p>

No.	ITEM	HIGHLIGHTS AND SUMMARY OF DISCUSSIONS /INPUTS
11.	Municipal Manager's presentation	<p>The Municipal Manager presented a summary of the UMDM's strategic direction and the five-point plan. He highlighted the turn-around strategy: past, present and future. He highlighted the transition to be citizen centric while focusing on the core business of water and sanitation. The focus on maintaining and improving on clean administration and good governance. Secondly, we will remain committed to our core business, namely water, sanitation and environmental health. However, we will significantly expand and migrate towards economic development, starting with the Growth and Development Summit in 07-09 March 2013 at the Royal Showgrounds.</p> <p>Thirdly, professionalization of staff remains uppermost in my strategic agenda, with a sharper focus on organisational discipline and individual performance management. Fourthly, we will continue to seek strategic partnerships with Non-Governmental Organisations, Private Sector and Government Departments in an effort to respond to the triple challenges of poverty, unemployment and inequality.</p> <p>Lastly, monitoring and evaluation remains the key instrument to channel this organisation in the right path towards the realisation of our vision.</p> <p>He also highlighted on how the District IDP will respond to the priorities and needs expressed by different sectors such as youth, rural development, agriculture and the environmental sectors, where he mentioned that these would be discussed during the upcoming Growth and Development Summit.</p>
12.	OPEN DISCUSSION	<p>There was another round of vigorous discussions and inputs. The summary is on the way forward below.</p>
13.	PRESENTATIONS (HIGH-LEVEL) BY PARTNERS IN DEVELOPMENT: STATE DEPARTMENTS, STATE ORGANS AND N.G.O.S	<p>The following Departments and stakeholders made presentations and inputs:-</p> <ul style="list-style-type: none"> ❖ StatsSA ❖ Umngeni Water ❖ Dept. Of Transport ❖ KZNYARD ❖ Nafu (input) ❖ Dept. Of Agriculture, Environment and Rural Development-KZN ❖ CoGTA ❖ Eskom ❖ Umgungundlovu Education Forum

No.	ITEM	HIGHLIGHTS AND SUMMARY OF DISCUSSIONS /INPUTS
		<ul style="list-style-type: none"> ❖ Office of the Premier (input) ❖ B.E.S.G. (input) ❖ Environment and planning Trust (input) ❖ PMMB Trust (input) <p>Other representatives and Amakhosi also made inputs and the MM responded –see recap and way-forward below:-</p>
14.	Recap and Way-forward	<p>The Municipal Manager responded to the questions raised and addressed the way-forward as follows:</p> <ul style="list-style-type: none"> ❖ The meeting endorsed the strategic approach and the partnership. There was a general a Vote of confidence in this approach and to sustain it in representative and participatory democracy. ❖ A need to elevate agriculture and take it seriously as one of the sectors of the District economy. There is going to be formation of the District Agricultural Forum. The Hon Mayor and Amakhosi want to be part of it and the MM offered secretariat services. ❖ During GDS, there will be a Commission on Agriculture. There will be tangible resolution, planning and M&E. ❖ Biodiversity, agriculture, economic are layers in the SDF. The IDP will take into account the value of ecosystem services. ❖ There will be continuous horizontal and vertical alignment with all stakeholders. ❖ Stakeholders were urged to provide their KPIs with time frames. ❖ All were encouraged to submit all inputs for the Growth and Development Summit through the District's IDP Unit /Office of the MM. \ ❖ Bioregional Plan was presented in the Environmental Forum by Ezemvelo KZN Wildlife. ❖ ICT: A draft memorandum of Understanding is still held in Pretoria. The Office The Premier was asked to assist. ❖ ICT Smart Exchange programme to be implemented in May 2013. ❖ UMgungundlovu aspiring to be a first Rural Metropolitan Municipality, the MDB to make announcements in 2013.

No.	ITEM	HIGHLIGHTS AND SUMMARY OF DISCUSSIONS /INPUTS
15.	Vote of thanks and closure	<p>Cllr. S.Mkhize who is an EXCO member did a vote of thanks and closure as he quoted the Preamble of the Constitution that reads:</p> <p>"We, the people of South Africa,</p> <p>Recognise the injustices of our past;</p> <p>Honour those who suffered for justice and freedom in our land;</p> <p>Respect those who have worked to build and develop our country; and</p> <p>Believe that South Africa belongs to all who live in it, united in our diversity.</p> <p>We therefore, through our freely elected representatives, adopt this Constitution as the supreme law of the Republic so as to -</p> <p>Heal the divisions of the past and establish a society based on democratic values, social justice and fundamental human rights;</p> <p>Lay the foundations for a democratic and open society in which government is based on the will of the people and every citizen is equally protected by law;</p> <p>Improve the quality of life of all citizens and free the potential of each person; and</p> <p>Build a united and democratic South Africa able to take its rightful place as a sovereign state in the family of nations.</p> <p>May God protect our people.</p> <p>Nkosi Sikelel' iAfrika. Morena boloka setjhaba sa heso.</p> <p>God seën Suid-Afrika. God bless South Africa.</p> <p>Mudzimu fhatutshedza Afurika. Hosi katekisa Afrika. "</p> <p>(From The Constitution of the Republic of South Africa, as cited by Mkhize (2012, 30 November).</p>

SECTION C

SITUATIONAL ANALYSIS-SECTION C

Notes:

The Statistical information contained in this report come from Statistics South Africa (StatsSA) based on the recent Census 2011 results. Some of the economic information is from Global Insight 2010.

13 INTRODUCTION

The uMgungundlovu District Municipality in the second review of its third generation IDP (2011-2016) for the 2013/2014 financial year seek to understand and address the triple challenge of poverty, inequality and unemployment. This is in line with the National and Provincial spheres of Government’s priorities in addressing this triple challenge. The focus is also that of being citizen-centric while carrying out the core mandates in the area of water and sanitation provision. This section of the IDP presents and analyses data from primary sources such as Census 2011 (by Stats SA) and from secondary sources. The analysis is going to be in the following areas:

- 1) Demographic profile (population size, age, gender, etc. Also this will incorporate some Economic analysis and other indicators such as Health and Education)
- 2) Settlement analysis-higher-level (detailed in a relevant sector plan)
- 3) Environmental analysis-higher-level (detailed in a relevant sector plan)
- 4) Institutional analysis.

The above will inform the next Phase, which is the review of development objectives and strategies. It is worth mentioning that Council adopted its Vision with associated objectives in July 2011 and as part of the current IDP in August 2012. This phase will be followed by the identification of projects, budget allocations and development of performance measures. Thereafter, it will be the integration of sector plans and approval.

13.1 2.1. THE DEMOGRAPHIC PROFILE

Key findings on Census 2011 for uMgungundlovu District Municipality

To be used by Council and its stakeholders for informed decision- making in planning, implementation and for monitoring and evaluation purposes.

Facts	Issues	Strategic response and pointers	Other comments
-------	--------	---------------------------------	----------------

General statistics in the District- refer to Table 2 and Annexure A

<p>Increase per annum in the District population of 0.88% between 2001-2011. Now we are 1,017,763 (one million, 17 thousand, seven hundred and sixty three) in uMgungundlovu District Municipality. The District constitutes about 10% of the Province of KwaZulu-Natal. The District is now number two in size after Ethekewini Metro.</p>	<p>What will this mean for equitable share?</p> <p>What age group is affected by population increase?</p> <p>The statistics shows that there is slight decrease of fertility rate in 2011 census as compared to 2001; this is proved by age structure <15 presentation</p> <p>The municipality must have a plan in place for the age group 0-4</p> <p>The age structure/category from 15 to 65 has increased from 2001 to 2011. This means most children from 2001 have graduated to economic active group or youth. 2007 community survey indicate that the DM is youthful, this is still proven by 2011 census</p> <p>The District is also experiencing population aging; there is an increase and stable life expectancy in most local municipalities except Richmond 5.1 in 2001 and 4.7 in 2011 census. The average life expectancy age in South Africa is 57 years.</p>	<p>On Equitable Share: depending on the accepted formula but it expected to improve, looking at the increase population and the ward ratings as per the multiple deprivation index coordinated by the Office of the Premier.</p> <p>A link to Early Childhood Development as this will address goal 2 of MDG and address goal 1. The municipality need to develop strong partnership with Social Development to ensure that children enrolled to address illiteracy and poverty.</p> <p>What does this mean in terms of our planning for this particular group? i.e. skills development, education, employment opportunities and also incorporation gender issues into our planning</p> <p>What plans are in place for older person as the District seem to have aging population, furthermore what programmes are in place for municipalities like Richmond where the LM seem to have low expectancy. Overall, what programmes are in place to combat diseases like HIV/AIDS, TB which mostly affects population growth and life expectancy.</p>	<p>Questions have been asked already on what type of questions were asked by enumerators especially on permanent residents of respondents.</p> <p>Planning for programmes should be informed by the following: Unemployment rate, Gender-how many women, widows, OVC, disabled. Must also look at education level and pass rate. Include health issues e.g. HIV/AIDS, maternal mortality, and social ills: teenage pregnancy, substance abuse and environment. municipality must also look at available government services within LM's and their accessibility</p>
<p>uMshwathi and Impendle being the rural municipalities experienced a decline -0.19% and -1.34% respectively between 2001-2011.</p>	<p>What caused this decline? and where did the people migrate to?</p> <p>Need to compare with other variables such</p>	<p>Implementation the Comprehensive Rural development Programme</p>	

	as mortality rates in these municipalities and inter-municipal migration.		
uMngeni Municipality experienced the highest population growth in the District, with 2.27% between 2001 and 2011.	What caused this growth at uMngeni Municipality? What does this mean for uMngeni Municipality when compared with Msunduzi?	Will it be the new housing projects? uMngeni is strategically located on the N3 movement corridor between Durban and Gauteng.	
Msunduzi Municipality experienced 1.12 growth between the same period than it was expected.	A comparative analysis between mortalities –especially due to HIV/AIDS and other causes will assist to see what caused this growth in a growing urban area.	District to participate in the process of formulating the Citywide Development Plan. In addition, on catalytic projects.	
Economically (further analysis to be done on economic and employing sectors with absorption capacity)			
There are 65% who are economically active and 29.1% unemployment rate as calculated as an average of the Local Municipalities.	Further calculations need to be done to compare the jobs that have been created through the capital works programmes including the EPWP and others.	Planning and implementation of labour intensive programmes and report accordingly. Boost investor confidence.	
Service delivery findings-please see Tables 3 to 9			
80.4% of the District's population have their water source as that of "Regional/local water scheme (operated by municipality or other water services provider". The remaining 19.6% have their water source as Borehole, Spring Rain water tank, Dam/pool/stagnant	The District need to concentrate on the 19.6% especially the 5.3% still obtaining water directly from rivers, 1% rain harvesting, 2.5% from springs and 1.4% from water vendors. The Table is also useful as it allows a comparative analysis between the District Municipalities in	Water Services Development Plan (WSDP) review must respond. Also in terms of a comparative review of information to give an accurate picture on the reduction of backlogs.	

water, River/stream & Water vendor	KwaZulu-Natal.		
uMngeni is leading in flush toilets: 54.8%, followed by Mpfana: 51.6% and these are supported by the District. Msunduzi is at 51.6% on flush toilets. Rural municipalities have lowest flush toilets but highest percentage of VIPs.	A need for a further comparative analysis using existing documents that have quantification of backlog reduction.	Reviewed WSDP to respond.	
Refuse removal	A need to implement the plans	Environmental Health and Technical Department to respond.	
86.1% of uMgungundlovu District uses electricity and 14% use other means as explained on the Table for lighting purposes.	The District needs to collaborate with Department of Energy, Eskom and other energy service providers including renewable energy in addressing the 14% segment of the population. This picture can also be translated to the energy types that are used for cooking, warming and other energy needs in the District.	Integrated Energy sector plan...	
Health (StatsSA do not issue health related statistics, however these are issued by the Department of Health, currently the data is up to 2010, current statistics to be sourced from DoH.)			
HIV/ AIDS Prevalence uMgungundlovu District 2007 – 40.8% 2008 – 45.7%	A reported is required indicating progress on the fight against HIV/AIDS.	A need for HIV/AIDS mainstreaming in all programmes of Council. Through the District Aids Council, there must be collaboration with stakeholders and municipalities in benchmarking best practices on HIV/AIDS, TB & STI's programmes/ projects. A need to implement the Memorandum of Understanding on Benchmarking	

2009 – 40.9%		Municipal HIV/ AIDS Responses with the Centre for Municipal Research and Advice (CMRA).	
2010 – 42.3%			
Source : KZN Department of Health			

Environmentally: please see the Environmental section in this document.

Table 1: KwaZulu-Natal in South Africa

PROVINCE	POPULATION 1996	POPULATION 2001	POPULATION 2011
Eastern Cape	6147240	6278650	6562050
Free State	2633500	2706780	2745590
Gauteng	7834120	9388850	12272300
KwaZulu-Natal	8572300	9584130	10267300
Limpopo	4576570	4995460	5404870
Mpumalanga	3123870	3365550	4039940
North West	2727220	2984100	3509950
Northern Cape	1011860	991919	1145860
Western Cape	3956880	4524340	5822730
SOUTH AFRICA	40583560	44819779	51770590

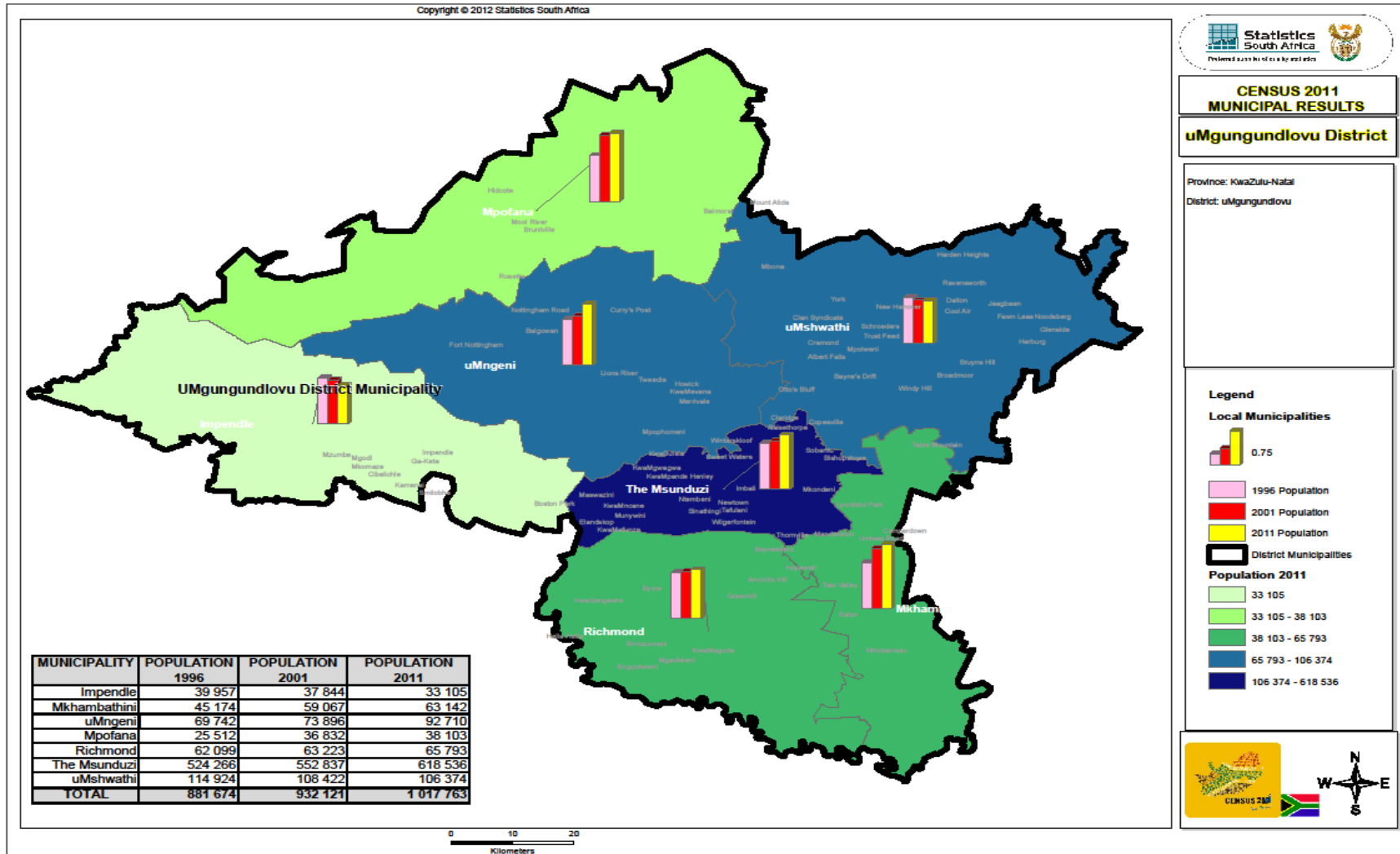
General Statistics of the District

The District is now second in population size with 1017763 (one million, 17 thousand, seven hundred and sixty three) in the Province after eThekweni Metro

Table 2

Municipality	Population						
	Census 1996	Census 2001	CS 2007	Census 2011	% change 1996/2001	% change 2001/2011	% change 2007/2011
DC22: UMgungundlovu	881,674	932,121	992,524	1,017,763	5.7	9.2	2.5
KZN221: uMshwathi	114,924	108,422	113,054	106,374	-5.7	-1.9	-5.9
KZN222: uMngeni	69,742	73,896	84,781	92,710	6.0	25.5	9.4
KZN223: Mpofana	25,512	36,832	31,530	38,103	44.4	3.5	20.8
KZN224: Impendle	39,957	37,844	43,087	33,105	-5.3	-12.5	-23.2
KZN225: The Msunduzi	524,266	552,837	616,730	618,536	5.4	11.9	0.3
KZN226: Mkhambathini	45,174	59,067	46,570	63,142	30.8	6.9	35.6
KZN227: Richmond	62,099	63,223	56,772	65,793	1.8	4.1	15.9

14 DISTRICT'S CENSUS 2011 MAP



DEMOGRAPHICS

	Population		Age Structure						Dependency Ratio		Sex Ratio		Population Growth (% p.a.)	
	2001	2011	<15		15-64		65+		per 100 (15-64)		Males per 100 females		1996-2001	2001-2011
			2001	2011	2001	2011	2001	2011	2001	2011	2001	2011		
SOUTH AFRICA	44819777	51770561	32.1	29.2	63.0	65.5	4.9	5.3	58.7	52.7	91.7	94.8	1.99	1.44
DC22: uMgungundlovu	932121	1017763	31.2	28.3	63.8	66.4	5.0	5.3	56.8	50.7	89.5	91.4	1.11	0.88
KZN221: uMshwathi	108422	106374	36.2	32.8	58.8	62.0	5.0	5.2	70.1	61.2	88.2	90.3	-1.16	-0.19
KZN222: uMngeni	73896	92710	26.6	24.3	66.6	67.4	6.8	8.3	50.2	48.4	97.6	93.7	1.16	2.27
KZN223: Mpofana	36832	38103	31.2	30.2	64.6	65.7	4.2	4.2	54.8	52.3	107.0	94.2	7.34	0.34
KZN224: Impendle	37844	33105	41.3	37.7	52.1	55.8	6.6	6.5	92.1	79.1	81.4	88.0	-1.09	-1.34
KZN225: The Msunduzi	552837	618536	29.2	26.6	66.0	68.4	4.8	5.0	51.5	46.2	88.2	90.9	1.06	1.12
KZN226: Mkhambathini	59067	63142	36.2	31.7	59.1	63.5	4.8	4.8	69.3	57.6	90.9	92.1	5.36	0.67
KZN227: Richmond	63223	65793	34.6	33.5	60.3	61.7	5.1	4.7	65.9	62.0	88.9	94.0	0.36	0.40

Notes: 0.88% growth per annum between 2001 and 2011. uMshwathi and Impendle municipalities experienced and decline or negative growth.

uMngeni has highest population growth in the District. Economically 65.5% are economically active in 2011

15 HOUSEHOLDS

The District has a total of 272 666 households in 2011 (StatsSA).

15.1 HOUSEHOLD SIZE

Dwellings								
Counting:								
Household weighted								
Layer:								
Household size by Geography								
Filters:								
# of people in household	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	DC 22
1	9,674	12,021	3,904	2,174	45,196	4,667	5,273	82,909
2	4,296	6,683	1,689	1,232	29,455	2,366	2,577	48,297
3	3,104	3,484	1,186	976	23,226	1,557	1,852	35,384
4	2,873	3,298	1,226	1,015	22,662	1,534	1,770	34,378
5	2,294	1,890	783	909	15,442	1,347	1,392	24,058
6	1,841	1,160	506	621	10,355	1,056	1,073	16,611
7	1,245	723	412	426	6,370	702	803	10,681
8	915	443	289	305	4,063	527	563	7,106
9	612	303	162	194	2,689	422	405	4,787
10+	1,270	485	295	350	4,536	786	732	8,456
Total	28,124	30,490	10,452	8,203	163,993	14,964	16,440	272,666

15.2 POPULATION BY GENDER

Descriptive			
Counting: Person weighted			
Layer:			
Geography by Gender			
Filters:			
	Male	Female	DC 22
KZN221: uMshwathi	50,484	55,890	106,374
KZN222: uMngeni	44,849	47,861	92,710
KZN223: Mpofana	18,487	19,617	38,103
KZN224: Impendle	15,493	17,612	33,105
KZN225: The Msunduzi	294,454	324,082	618,536
KZN226: Mkhambathini	30,270	32,872	63,142
KZN227: Richmond	31,883	33,910	65,793
uMgungundlovu	485,920	531,843	1,017,763

There are more females than males refer to sex ratio.

15.3 POPULATION BY AGE GROUP

Descriptive								
Counting: Person weighted								
Layer:								
Age in completed years by Geography								
Filters:								
	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	DC 22
0-4	12,584	8,038	4,172	4,406	59,178	7,397	8,026	103,802
5-9	11,047	7,256	3,675	4,132	52,152	6,351	7,288	91,901
10-14	11,251	7,273	3,646	3,940	53,283	6,259	6,748	92,400
15-19	12,251	8,785	3,717	4,050	62,036	6,747	6,756	104,342
20-24	10,838	9,208	4,069	3,025	71,678	6,818	6,760	112,396
25-29	9,149	9,345	4,020	2,241	64,496	6,119	6,047	101,418
30-34	7,026	7,578	3,075	1,581	49,655	4,492	4,730	78,137
35-39	6,189	7,061	2,535	1,352	45,046	3,774	4,157	70,114
40-44	4,817	5,665	2,094	1,242	35,476	3,022	3,300	55,616
45-49	4,789	4,606	1,738	1,276	30,218	2,846	2,869	48,340
50-54	4,192	3,747	1,418	1,259	24,796	2,286	2,206	39,904
55-59	3,520	3,409	1,249	1,328	21,838	2,155	2,125	35,625
60-64	3,198	3,065	1,107	1,128	17,698	1,815	1,658	29,669
65-69	1,880	2,230	562	695	11,264	1,084	989	18,704
70-74	1,458	2,018	393	547	8,209	783	804	14,211
75-79	926	1,484	249	396	5,308	486	517	9,367
80+	1,258	1,943	383	506	6,205	708	812	11,816
uMgungundlovu	106,374	92,710	38,103	33,105	618,536	63,142	65,793	1,017,763

It is youthful or there is a youth dividend as there are more young people of the ages 15-29. Followed by children 0-14 years.

15.4 DISABILITY AND AGE DISTRIBUTION

Statistics South Africa

Disability - Community Survey 2007

Table 1

Age and Disability type by Geography
for Person weighted

	DC21: Ugu	C22: UMGungundl	C23: Uthuke	C24: Umziny	C25: Amaju	C26: Zulular	C27: Umkhanyak	C28: Uthung	C29: iLemb	C43: Sisonk	TH: eThekwini
15 - 20											
No disability	96590	119405	93779	67666	56447	134366	91540	125299	71235	71075	418483
Sight (blind/severe visual limitation)	272	298	457	132	43	486	173	130	165	180	810
Hearing (deaf)	722	166	565	214	65	609	550	216	253	139	860
Communication (speech impairment)	84	136	249	102	129	380	24	438	48	200	692
Physical (needs wheelchair)	316	677	531	587	279	567	406	675	709	389	2176
Intellectual (serious difficulties in learning)	262	94	364	195	57	521	207	553	30	164	1005
Emotional (behavioural)	245	493	543	517	171	845	462	512	389	481	1079
Multiple disabilities	322	399	153	-	82	359	33	287	-	103	813
21 - 25											
No disability	63460	106246	62845	39802	40032	75395	54418	90844	52038	39471	388272
Sight (blind/severe visual limitation)	79	252	198	68	99	138	109	231	181	8	402
Hearing (deaf)	217	103	177	77	128	227	44	201	117	177	1107
Communication (speech impairment)	199	108	217	202	86	190	72	141	68	80	523
Physical (needs wheelchair)	929	793	934	354	354	822	175	619	445	373	1992
Intellectual (serious difficulties in learning)	85	194	83	-	81	166	-	322	173	74	871
Emotional (behavioural)	918	293	492	366	399	831	462	339	464	200	1357
Multiple disabilities	262	267	159	-	-	118	134	206	67	-	898
26 - 30											
No disability	47740	81502	42637	25402	30940	52352	35045	65265	42979	28399	330465
Sight (blind/severe visual limitation)	86	359	237	54	169	628	148	274	121	85	617
Hearing (deaf)	86	208	163	253	307	91	342	241	204	-	531
Communication (speech impairment)	163	108	160	94	68	146	64	21	74	196	571
Physical (needs wheelchair)	552	765	836	842	398	934	467	480	563	430	3921
Intellectual (serious difficulties in learning)	70	391	113	-	10	201	153	197	144	-	885
Emotional (behavioural)	1011	1050	519	338	534	815	331	466	463	394	2102
Multiple disabilities	157	415	115	-	30	139	70	148	-	119	753
31 - 35											
No disability	37845	70988	40127	24060	26914	44372	31738	50611	34073	26104	280786
Sight (blind/severe visual limitation)	92	153	217	231	95	204	233	88	237	26	339
Hearing (deaf)	179	360	65	80	65	282	52	222	136	86	647
Communication (speech impairment)	205	166	115	-	40	112	89	234	53	198	188
Physical (needs wheelchair)	999	1656	1612	609	847	1707	1093	1154	796	777	5499
Intellectual (serious difficulties in learning)	302	-	77	211	218	427	80	188	80	135	1301
Emotional (behavioural)	924	1012	1026	327	253	1081	338	975	330	675	2150
Multiple disabilities	9	160	-	13	-	160	110	138	-	-	294

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15.5 LEVEL OF EDUCATION

Descriptive									
Counting: Person weighted									
Layer:									
Highest educational level by Geography									
Filters:									
	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	DC22	
Gade 0	3,610	2,628	1,250	1,468	18,176	2,100	2,586	31,817	
Grade 1 / Sub A	4,075	2,545	1,258	1,343	15,787	2,293	2,414	29,716	
Grade 2 / Sub B	4,272	2,455	1,271	1,400	16,195	2,300	2,537	30,431	
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	4,611	2,507	1,415	1,292	16,013	2,653	2,611	31,102	
Grade 4 / Std 2	5,093	2,944	1,661	1,752	18,906	2,815	3,105	36,276	
Grade 5 / Std 3/ABET 2	4,914	2,965	1,516	1,597	19,670	2,595	2,909	36,167	
Grade 6 / Std 4	4,924	3,152	1,498	1,609	21,398	2,814	3,012	38,407	
Grade 7 / Std 5/ ABET 3	5,978	4,221	1,890	1,852	25,768	3,306	3,509	46,523	
Grade 8 / Std 6 / Form 1	7,124	5,776	2,201	2,085	39,726	3,991	4,171	65,074	
Grade 9 / Std 7 / Form 2/ ABET 4	6,238	5,071	1,856	1,701	32,868	3,641	3,423	54,798	
Grade 10 / Std 8 / Form 3	7,499	6,804	2,718	2,253	48,944	4,164	4,331	76,714	
Grade 11 / Std 9 / Form 4	7,323	7,039	3,250	2,590	52,836	4,641	5,012	82,693	
Grade 12 / Std 10 / Form 5	13,750	18,459	6,104	4,254	139,246	8,231	8,516	198,560	
NTC I / N1/ NIC/ V Level 2	101	112	20	22	1,055	87	45	1,442	
NTC II / N2/ NIC/ V Level 3	68	163	31	9	808	55	33	1,167	
NTC III /N3/ NIC/ V Level 4	115	229	29	13	1,128	47	45	1,608	
N4 / NTC 4	55	112	18	8	965	54	24	1,236	
N5 /NTC 5	46	104	24	9	863	32	22	1,098	
N6 / NTC 6	80	154	19	23	1,108	42	48	1,474	
Certificate with less than Grade 12 / Std 10	136	139	50	20	883	58	40	1,326	
Diploma with less than Grade 12 / Std 10	96	195	26	25	1,147	53	37	1,580	
Certificate with Grade 12 / Std 10	644	969	239	164	7,365	522	167	10,071	
Diploma with Grade 12 / Std 10	601	1,640	281	116	10,596	381	392	14,008	
Higher Diploma	500	1,909	297	114	9,740	317	365	13,242	
Post Higher Diploma Masters; Doctoral Diploma	104	339	21	16	1,635	54	37	2,205	
Bachelors Degree	276	1,499	171	49	8,203	207	239	10,644	
Bachelors Degree and Post graduate Diploma	163	787	82	30	3,426	88	68	4,644	
Honours degree	154	851	83	42	3,839	67	69	5,103	
Higher Degree Masters / PhD	100	750	45	29	2,719	46	65	3,753	
Other	95	416	45	11	1,251	41	42	1,902	
No schooling	10,306	4,452	3,845	2,795	25,373	7,285	6,321	60,378	
Total	93,053	81,388	33,213	28,694	547,636	54,980	56,195	895,159	

16 SOURCE OF WATER

16.1 TABLE 3: CENSUS 2011 BY DISTRICT COUNCIL AND SOURCE OF WATER (NUMBERS)

District Mun.	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Total
DC21: Ugu	123058	7643	3555	2359	4914	24333	3447	169309
DC22: UMgungundlovu	203651	14851	6441	2650	8888	13390	3516	253387
DC23: Uthukela	83348	27414	10078	1333	3634	9181	2002	136990
DC27: Umkhanyakude	54302	18567	3210	3524	9321	26116	1663	116703
DC28: Uthungulu	134921	11880	3416	2287	6750	23602	2624	185479
DC43: Sisonke	42487	11132	16069	2577	4358	28601	857	106080
DC24: Umzinyathi	45441	22786	7043	1362	4023	23314	1503	105472
DC25: Amajuba	92283	6536	1323	522	545	1610	528	103347
DC26: Zululand	73744	17734	5364	2132	9874	34462	2340	145650
DC29: iLembe	98797	11230	4674	2630	3208	27024	1878	149443
ETH: eThekwini	865493	14510	3260	3089	4848	4444	14178	909822
KZN	1817525	164283	64432	24465	60361	216077	34537	2381682

NB. Please see Analysis under the same Table but expressed as percentages below

16.2 TABLE: CENSUS 2011 BY DISTRICT COUNCIL AND SOURCE OF WATER (PERCENTAGES)

District Munics	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Total
DC21: Ugu	72.7	4.5	2.1	1.4	2.9	14.4	2.0	100
DC22: UMgungundlovu	80.4	5.9	2.5	1.0	3.5	5.3	1.4	100
DC23: Uthukela	60.8	20.0	7.4	1.0	2.7	6.7	1.5	100
DC27: Umkhanyakude	46.5	15.9	2.8	3.0	8.0	22.4	1.4	100
DC28: Uthungulu	72.7	6.4	1.8	1.2	3.6	12.7	1.4	100
DC43: Sisonke	40.1	10.5	15.1	2.4	4.1	27.0	0.8	100
DC24: Umzinyathi	43.1	21.6	6.7	1.3	3.8	22.1	1.4	100
DC25: Amajuba	89.3	6.3	1.3	0.5	0.5	1.6	0.5	100
DC26: Zululand	50.6	12.2	3.7	1.5	6.8	23.7	1.6	100
DC29: iLembe	66.1	7.5	3.1	1.8	2.1	18.1	1.3	100
ETH: eThekwini	95.1	1.6	0.4	0.3	0.5	0.5	1.6	100
KZN	76.3	6.9	2.7	1.0	2.5	9.1	1.5	100

The above Table indicates that 80.4% of the District's population have their water source as that of "Regional/local water scheme (operated by municipality or other water services provider)". The remaining 19.6% have their water source as

Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Total
5.9	2.5	1.0	3.5	5.3	1.4	100

This District need to concentrate on the 19.6% especially the 5.3% still obtaining water directly from rivers, 1% rain harvesting, 2.5% from springs and 1.4% from water vendors. The Table is also useful as it allows a comparative analysis between the District Municipalities in KwaZulu-Natal.

16.3 TABLE 4: CENSUS 2011 BY DISTRICT COUNCIL AND PIPED WATER (NUMBER)

District Mun.	Piped (tap) water inside dwelling/ institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/ Institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water	Total
DC21: Ugu	44215	17476	56538	17480	8823	5081	29827	179 440
DC22: uMgungundlovu	116494	97001	22566	6633	3887	1795	24290	272 666
DC23: Uthukela	42221	31659	26656	10537	3875	2553	29785	147 286
DC27: Umkhanyasude	17215	30191	18307	6666	3540	3366	48909	128 194
DC28: Uthungulu	61955	70037	23905	7200	3586	3428	32865	202 976
DC43: Sisonke	16515	20214	23657	8143	2857	1791	39105	112 282
DC24: Umzinyathi	19878	19112	23058	7734	3034	1919	38735	113 470
DC25: Amajuba	47805	36415	13065	3563	954	620	8540	110 962
DC26: Zululand	35165	48813	14425	5704	3352	1939	48350	157 748
DC29: iLembe	37419	32212	39529	11420	4893	2041	30178	157 692
ETH: eThekweni	575760	196265	113910	26051	11260	6652	26814	956 712
KZN	1014642	599395	375616	111131	50061	31185	357398	253

Table: Census 2011 by District council and Piped water (Percentages)

District Munics	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water	Total
DC21: Ugu	24.6	9.7	31.5	9.7	4.9	2.8	16.6	100
DC22: UMgungundlovu	42.7	35.6	8.3	2.4	1.4	0.7	8.9	100
DC23: Uthukela	28.7	21.5	18.1	7.2	2.6	1.7	20.2	100
DC27: Umkhanyakude	13.4	23.6	14.3	5.2	2.8	2.6	38.2	100
DC28: Uthungulu	30.5	34.5	11.8	3.5	1.8	1.7	16.2	100
DC43: Sisonke	14.7	18.0	21.1	7.3	2.5	1.6	34.8	100
DC24: Umzinyathi	17.5	16.8	20.3	6.8	2.7	1.7	34.1	100
DC25: Amajuba	43.1	32.8	11.8	3.2	0.9	0.6	7.7	100
DC26: Zululand	22.3	30.9	9.1	3.6	2.1	1.2	30.7	100
DC29: iLembe	23.7	20.4	25.1	7.2	3.1	1.3	19.1	100
ETH:	60.2	20.5	11.9	2.7	1.2	0.7	2.8	100

eThekwini								
KZN	40.0	23.6	14.8	4.4	2.0	1.2	14.1	100

Table 5 Local municipality Piped water

Municipality	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water	Total
KZN22 1: uMshwathi	22.6	40.7	12.4	2.7	1.4	0.3	19.8	100
KZN22 2: uMngeni	67.5	19.1	4.1	2.2	1.8	0.4	4.9	100
KZN22 3: Mpofana	39.5	35.0	6.2	1.4	0.4	0.3	17.3	100
KZN22 4: Impendle	16.0	37.7	20.6	8.5	1.9	0.8	14.4	100
KZN22 5: The Msunduzi	47.9	38.6	5.7	1.9	1.4	0.6	3.9	100
KZN22 6: Mkhambathini	14.5	38.3	7.8	2.4	1.3	1.9	33.7	100

KZN22 7: Richm ond	20.2	23.9	30.3	5.5	1.7	1.5	16.9	1 0 0
uMgu ngund lovu	42.7	35.6	8.3	2.4	1.4	0.7	8.9	1 0 0

Sanitation

Table 7: Census 2011 by District council and Toilet facilities (Numbers)

District Munics	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	None	Total
DC21: Ugu	32647	13181	15281	32885	62133	3123	11793	8397	179440
DC22: UMgungundlovu	114544	20193	13321	54823	50384	2349	8659	8394	272666
DC23: Uthukela	47001	2933	7291	33514	39002	1551	3597	12398	147286
DC27: Umkhanyakude	12737	4133	20754	32775	25286	1594	7292	23624	128195
DC28: Uthungulu	55173	9261	20641	30210	50694	3555	10050	23392	202976
DC43: Sisonke	19768	3419	5990	26416	46424	1052	5686	3528	112282
DC24: Umzinyathi	21445	2710	7035	32195	30455	807	4076	14746	113469
DC25: Amajuba	51159	2273	6872	9904	33714	757	2409	3874	110963
DC26: Zululand	30137	6203	14066	32165	36122	1572	6213	31272	157748
DC29: iLembe	35530	6089	26202	31698	42047	2234	4701	9191	157692

ETH: eThekwini	606152	47006	70879	49922	108206	25758	28534	20256	956713
KZN	1026291	117401	208332	366506	524467	44351	93011	159070	2539429

Table: Census 2011 by District council and Toilet facilities (Percentages)

District Munics	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	None	Total
DC21: Ugu	18.2	7.3	8.5	18.3	34.6	1.7	6.6	4.7	100
DC22: UMgungundlovu	42.0	7.4	4.9	20.1	18.5	0.9	3.2	3.1	100
DC23: Uthukela	31.9	2.0	5.0	22.8	26.5	1.1	2.4	8.4	100
DC27: Umkhanyakude	9.9	3.2	16.2	25.6	19.7	1.2	5.7	18.4	100
DC28: Uthungulu	27.2	4.6	10.2	14.9	25.0	1.8	5.0	11.5	100
DC43: Sisonke	17.6	3.0	5.3	23.5	41.3	0.9	5.1	3.1	100
DC24: Umzinyathi	18.9	2.4	6.2	28.4	26.8	0.7	3.6	13.0	100
DC25: Amajuba	46.1	2.0	6.2	8.9	30.4	0.7	2.2	3.5	100
DC26: Zululand	19.1	3.9	8.9	20.4	22.9	1.0	3.9	19.8	100
DC29: iLembe	22.5	3.9	16.6	20.1	26.7	1.4	3.0	5.8	100
ETH: eThekwini	63.4	4.9	7.4	5.2	11.3	2.7	3.0	2.1	100
KZN	40.4	4.6	8.2	14.4	20.7	1.7	3.7	6.3	100

The District is third in the Province after Amajuba in terms of flush toilets, this being 42%. The Table below gives an indication per each Local Municipality in the District.

Table 8: Census 2011 by Municipality and toilet facilities by Population group of head of household

Municipality	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	Total
KZN221: uMshwathi	1783	3797	2159	3540	10849	4862	169	965	28124
KZN222: uMngeni	500	16707	5977	200	925	5100	279	803	30490
KZN223: Mpofana	1055	5554	648	152	878	1688	58	420	10452
KZN224: Impendle	131	397	267	519	2278	3733	95	783	8203
KZN225: The Msunduzi	3316	84675	8540	5489	28344	27607	1585	4436	163993
KZN226: Mkhambathini	1108	1337	1340	399	6461	3710	88	522	14964
KZN227: Richmond	500	2078	1262	3023	5088	3684	75	730	16440
uMgungundlovu	8394	114544	20193	13321	54823	50384	2349	8659	272666

Sanitation As a percentage

Municipality	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	Total
KZN221: uMshwathi	6.3	13.5	7.7	12.6	38.6	17.3	0.6	3.4	100.0
KZN222: uMngeni	1.6	54.8	19.6	0.7	3.0	16.7	0.9	2.6	100.0
KZN223: Mpofana	10.1	53.1	6.2	1.5	8.4	16.2	0.6	4.0	100.0
KZN224: Impendle	1.6	4.8	3.3	6.3	27.8	45.5	1.2	9.5	100.0
KZN225: The Msunduzi	2.0	51.6	5.2	3.3	17.3	16.8	1.0	2.7	100.0
KZN226: Mkhambathini	7.4	8.9	9.0	2.7	43.2	24.8	0.6	3.5	100.0
KZN227: Richmond	3.0	12.6	7.7	18.4	30.9	22.4	0.5	4.4	100.0
uMgungundlovu	3.1	42.0	7.4	4.9	20.1	18.5	0.9	3.2	100.0

uMngeni is leading in flush toilets: 54.8%, followed by Mpofana: 51.6% and these are supported by the District. Msunduzi is at 51.6%. on flush toilets. Rural municipalities have lowest flush toilets but highest percentage of VIPs. Reviewed WSDP to respond.

Refuse removal

Table 9: Census 2011 by District council and Refuse removal (Numbers)

District Munics	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total
DC21: Ugu	44137	2398	2400	118601	10480	1425	179440
DC22: UMgungundlovu	120856	5524	5166	123725	13337	4058	272666
DC23: Uthukela	48822	1305	1942	77688	15775	1755	147286
DC27: Umkhanyakude	11533	1909	1795	94294	15989	2674	128195
DC28: Uthungulu	59983	3288	4068	110049	22123	3466	202976
DC43: Sisonke	23293	1352	2131	74078	9760	1668	112282
DC24: Umzinyathi	22902	1301	1512	70518	15377	1859	113469
DC25: Amajuba	63737	472	1211	39791	5183	570	110963
DC26: Zululand	35274	2481	2015	97260	17815	2903	157748
DC29: iLembe	54238	3173	5374	81930	11230	1746	157692
ETH: eThekwini	823872	17299	12533	81710	14133	7166	956713
KZN	1308647	40500	40145	969643	151203	29292	2539429

Table: Census 2011 by District council and Refuse removal (Percentages)

District Munics	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total
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DC21: Ugu	24.6	1.3	1.3	66.1	5.8	0.8	100.0
DC22: uMgungundlovu	44.3	2.0	1.9	45.4	4.9	1.5	100.0
DC23: Uthukela	33.1	0.9	1.3	52.7	10.7	1.2	100.0
DC27: Umkhanyakude	9.0	1.5	1.4	73.6	12.5	2.1	100.0
DC28: Uthungulu	29.6	1.6	2.0	54.2	10.9	1.7	100.0
DC43: Sisonke	20.7	1.2	1.9	66.0	8.7	1.5	100.0
DC24: Umzinyathi	20.2	1.1	1.3	62.1	13.6	1.6	100.0
DC25: Amajuba	57.4	0.4	1.1	35.9	4.7	0.5	100.0
DC26: Zululand	22.4	1.6	1.3	61.7	11.3	1.8	100.0
DC29: iLembe	34.4	2.0	3.4	52.0	7.1	1.1	100.0
ETH: eThekweni	86.1	1.8	1.3	8.5	1.5	0.7	100.0
KZN	51.5	1.6	1.6	38.2	6.0	1.2	100.0

The District is third in the Province on Removed by local authority/private company at least once a week covering only 44% of its population, mainly in urban areas .The environmental health strategy to respond...

Table: 6 indicate per each Local Municipality in the District.

uMgungundlovu Municipalities: energy for lighting by type (as numbers)

MUNICIPALITY	Electricity	Gas	Paraffin	Candles	Solar	Other	None	Total
KZN221: uMshwathi	20446	104	147	7193	70	0	165	28124
KZN222: uMngeni	26061	57	781	3416	84	0	92	30490
KZN223: Mpofana	7519	19	55	2797	14	0	49	10452

KZN224: Impendle	6854	21	29	1235	30	0	34	8203
KZN225: The Msunduzi	150713	308	1053	10980	476	0	463	163993
KZN226: Mkhambathini	9758	47	255	4747	45	0	112	14964
KZN227: Richmond	13395	33	165	2684	68	0	95	16440
MGUNGUNDLOVU	234744	589	2487	33051	786	0	1009	272666

Table: 6 indicate per each Local Municipality in the District.

uMgungundlovu Municipalities: energy for lighting by type (as a percentage)

MUNICIPALITY	Electricity	Gas	Paraffin	Candles	Solar	Other	None	Total
KZN221: uMshwathi	72.7	0.4	0.5	25.6	0.2	0	0.6	100
KZN222: uMngeni	85.5	0.2	2.6	11.2	0.3	0	0.3	100
KZN223: Mpofana	71.9	0.2	0.5	26.8	0.1	0	0.5	100
KZN224: Impendle	83.6	0.3	0.4	15.1	0.4	0	0.4	100
KZN225: The Msunduzi	91.9	0.2	0.6	6.7	0.3	0	0.3	100
KZN226: Mkhambathini	65.2	0.3	1.7	31.7	0.3	0	0.7	100
KZN227: Richmond	81.5	0.2	1.0	16.3	0.4	0	0.6	100
MGUNGUNDLOVU	86.1	0.2	0.9	12.1	0.3	0	0.4	100

The above Table indicates that 86.1% of uMgungundlovu District uses electricity and 14% use other means as explained on the above Table for lighting purposes. The District needs to collaborate with Department of Energy, Eskom and other energy service providers including renewable energy in addressing the 14% segment of the population. This picture can also be translated to the energy types that are used for cooking, warming and other energy needs in the District.

16.4 UNEMPLOYMENT RATE

Unemployment Rate 2011	
KZN221: uMshwathi	24.9
KZN222: uMngeni	23.9
KZN223: Mpofana	23.9
KZN224: Impendle	45.1
KZN225: The Msunduzi	33.0
KZN226: Mkhambathini	26.8
KZN227: Richmond	26.3
uMgungundlovu	30.4

According to Census 2011 official results, the unemployment rate of the District is at 30.4 %.

Labour Force

Counting: Person
 weighted Layer:
 Official employment
 status by Geography

Filters:

	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	uMgungundlovu
Employed	21310.0	30844.0	10188.0	2347.0	153909.0	13444.0	13337.0	245379.0
Unemployed	7078.0	9711.0	3200.0	1928.0	75763.0	4913.0	4753.0	107346.0
Discouraged work- seeker	4405.0	2930.0	2188.0	2284.0	25229.0	3171.0	4014.0	44221.0
Other not economically active	33177.0	18982.0	9448.0	11923.0	168035.0	18546.0	18505.0	278616.0
Total	65970.0	62467.0	25024.0	18482.0	422936.0	40074.0	40609.0	675561.0

Labour Force

Counting: person weighted Layer:

Official employment status by Geography

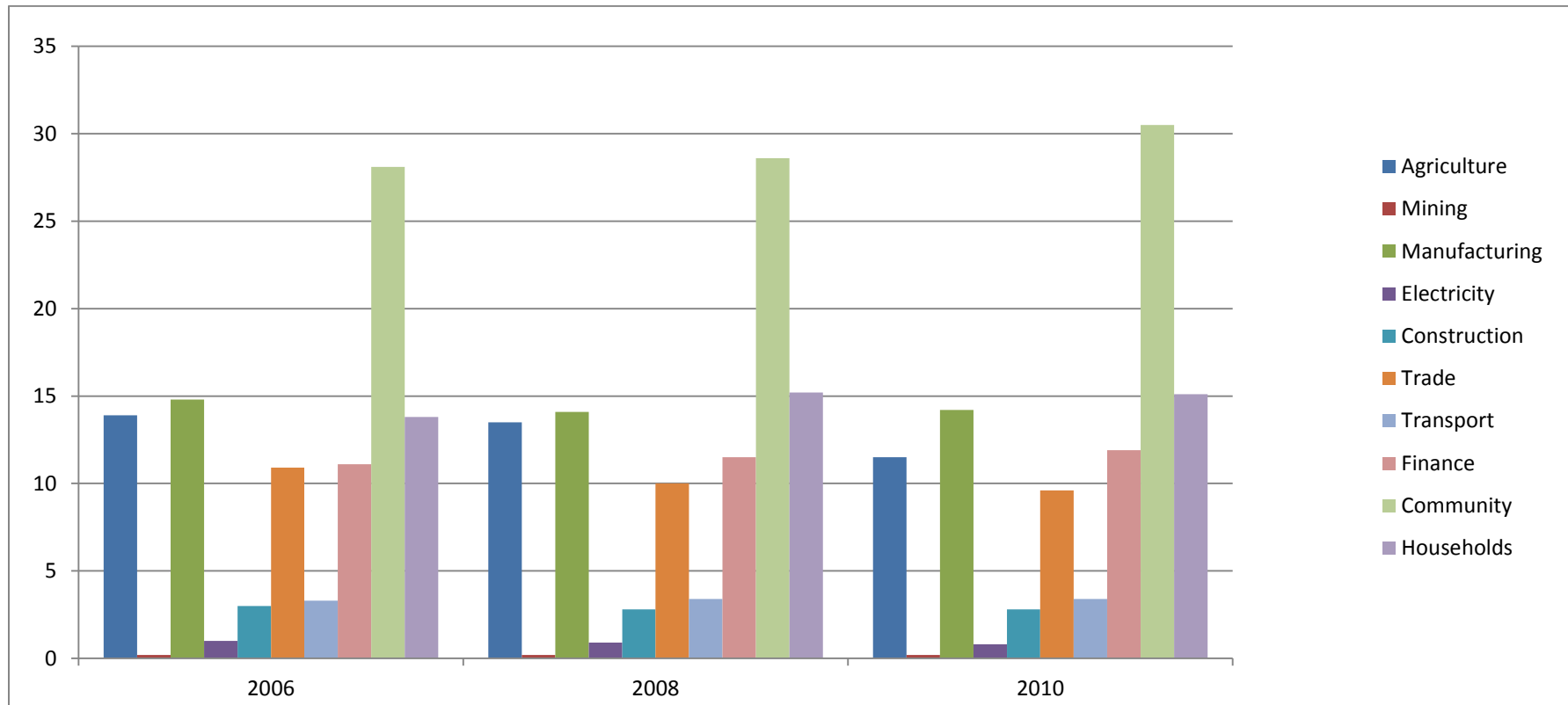
Filters: as a percentage

	KZN221: uMshwathi	KZN222: uMngeni	KZN223: Mpofana	KZN224: Impendle	KZN225: The Msunduzi	KZN226: Mkhambathini	KZN227: Richmond	uMgungundlovu
Employed	32.3	49.4	40.7	12.7	36.4	33.5	32.8	36.3
Unemployed	10.7	15.5	12.8	10.4	17.9	12.3	11.7	15.9
Discouraged work-seeker	6.7	4.7	8.7	12.4	6.0	7.9	9.9	6.5
Other not economically active	50.3	30.4	37.8	64.5	39.7	46.3	45.6	41.2
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

The above Table simply breaks down the Labour Force, which is explained as the number or percentage of the population between age 16-64 or the economically active irrespective of whether they are employed or not. The Table delineates between the categories.

2.1.4. District Economic Outlook 2006 – 2010

Economic Sectors



Source: Global Insight: 2010

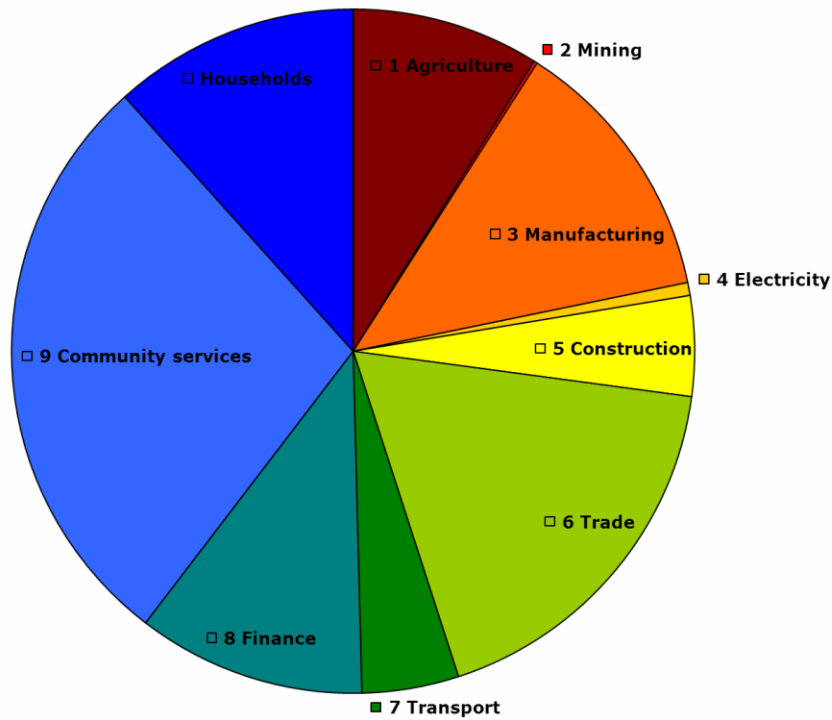
Community Services have been leading in the GDP of the District in 2010 measured to have contributed 30%. In addition, this has been the trend since 2006 to 2010. Why? And where? When? And how?

Why? =it resembles the rest of the country where the Public sector has shown resilience in labour absorption capacity.

Where? when? and how? = This trend and phenomenon can be observed throughout the District Municipality. However, largely at Msunduzi Municipality since there is a higher concentration of Government services. Msunduzi is the Capital city of the Province of KwaZulu-Natal.

EMPLOYING SECTORS-TOWARDS LABOUR ABSORPTION CAPACITY ANALYSIS

Total Employment Composition
KZN - DC22 uMgungundlovu District Municipality, 2010



Source: IHS Global Insight Regional eXplorer version 574

Profile of the District

2007 – 40.8%

2008 – 45.7%

2009 – 40.9%

2010 – 42.3%

2011/2012-39.8%

Source: KZN Department of Health

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).

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 four 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

16.6 2.5. 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	Umngeni	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 Mngeni Rivers) for treatment for distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
7	Lions	River	Mngeni	Water is transferred from the Mooi Catchment to Midmar Dam for treatment and distribution to the Durban-Pietermaritzburg economy through this river. The headwaters of this river are in the uMngeni Local Municipality.
8	Mngeni	River	Mngeni	This river provides water for the Durban-Pietermaritzburg economy. The headwaters of this major river are the Mngeni Vlei that is located in Impendle Local Municipality.
9	Midmar Dam	Dam	Mngeni	This is the critical storage dam for the entire Durban-Pietermaritzburg economy (the entire Msunduzi Municipality) as well as for the uMngeni, uMshwathi, Richmond and Mkhambathini Local Municipalities. Current treatment costs are low due to the close proximity of the water treatment plan (WTP) to the dam and the good water quality within the dam. However, if water quality deteriorates within the dam, treatment costs will increase drastically as there is

ID	Water Resource	Type	Catchment	Importance
				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 affect negatively on the alleviation of backlogs and the development of the economy.
10	Albert Falls	Dam	Mngeni	This is a storage dam on the Mngeni 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	Mngeni	This is a storage dam on the Mngeni 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	Mngeni	This is a third-order tributary of the Mngeni River that flows through Edendale and Pietermaritzburg. The headwaters of this river occur in the Richmond Local Municipality.
13	Mlazi	River	Mlazi	This river has its source in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing good quality water for agriculture, forestry and domestic purposes.
14	Lovu	River	Lovu	This river also originates in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing good quality water for agriculture, forestry and domestic purposes.
15	Mkomazi	River	Mkomazi	The lower portions of this major river form the boundary between Richmond Municipality and the Sisonke and Ugu District Municipalities. A small portion on the upper part of the river is situated within the Impendle Local Municipality.
16	Mdloti	River	Mdloti	The headwaters of this river are located in uMshwathi Municipality, Hazelmere Dam, which is located on the Mdloti River, is the primary source of water for the North Coast. Hence ensuring the good quality of the headwaters of this river is important in the prevention of serious water supply problems that 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.

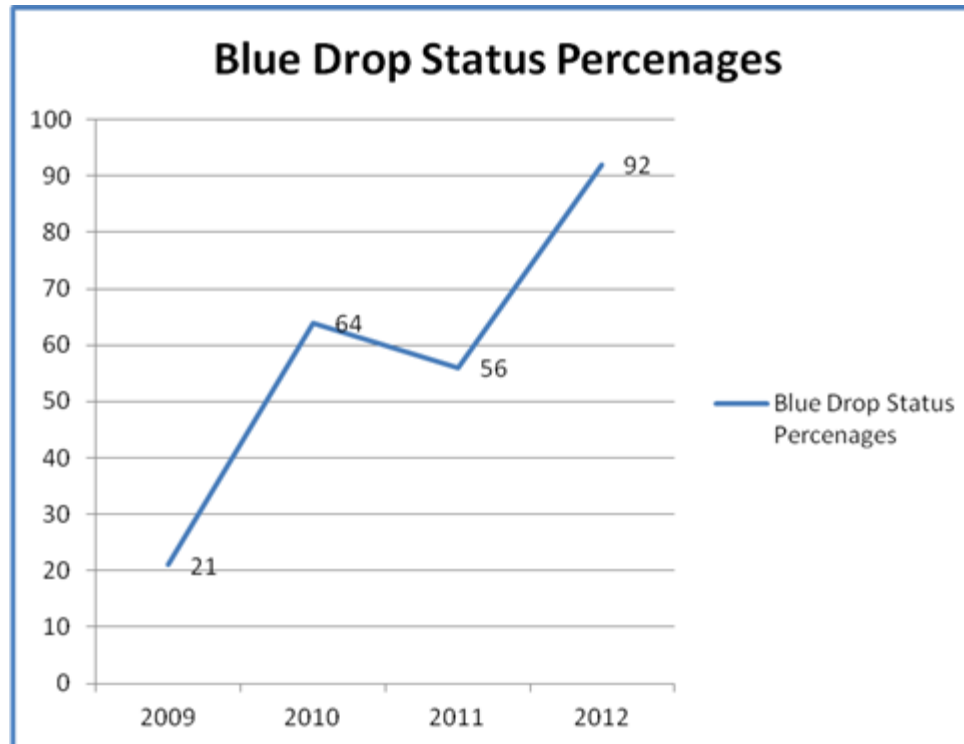
ID	Water Resource	Type	Catchment	Importance
18			Sundays	Portions of this catchment occur within the Mpofana Local Municipality.
	Henley Dam	Dam	Mngeni	Not used for storage purposes and only used as a recreational dam. The water quality is not very good.

16.7 WATER QUALITY MANAGEMENT-BLUE DROP STATUS



BLUE DROP STATUS
92.42%

2011 Municipal Score (2012 Report)



UMgungundlovu District Municipality Annual Water and Wastewater Performance Report

Umgungundlovu District Municipality manages both drinking water and wastewater quality throughout its area of jurisdiction under six local municipalities which are uMshwathi; Mkhambathini; Richmond; Impendle, uMngeni and Mpofana. UMDM community with access to potable water either receive potable water from bulk water supply from Umgeni Water, rural development schemes which include package plants, handpumps, windmill boreholes, small water treatment works and springs. There are also Jojo tanks that are placed in various sites within UMDM service area to provide the community with potable water.

To ensure that potable water supplied to community is safe for life time consumption, the municipality uses accredited laboratory to collect and analyze water samples. In 2011/2012 financial year, the municipality was monitoring the quality of drinking water from 66 sample points and has increased the number to 81 sample points in 2012/2013 financial year in attempt to cover the entire area of service and in line with water safety planning. All the results obtained are uploaded in Blue Drop System and authorities, stakeholders and community members can view the status of drinking water which is supplied in different areas.

There are six wastewater treatment works which are under this municipality. The final effluent from these wastewater treatment works is monitored on weekly basis by accredited laboratory as part operational monitoring and they are further monitored on monthly basis for compliance monitoring. The results for compliance monitoring are uploaded in Green Drop System for authorities, stakeholders and entire public to view.

Blue Drop certification

Blue Drop Certification programme is an effort by the Department of Water Affairs to monitor the status of drinking water management and compliance in South Africa. Over the last four years, UMDM has been focusing on improving the management of water quality related issues. After the first Blue Drop score of 21% and Green Drop score of 27%, the municipality put together an action plan which covering the five key areas determined by DWA for Blue Drop certification requirements namely: water safety planning process, drinking water quality management and control, drinking water quality compliance, management accountability and local regulation, and asset management. The action plan was also looking at improving wastewater quality management as guided by Green Drop certification requirements. This resulted to municipality securing the Blue Drop certification status in 2012 and a massive percentage improvement of municipality score from 56.22% to 92.42%, for the first time. Umgeni Water being the Water Services Provider for certain areas within UMDM jurisdiction has also been instrumental in the achievement of Department of Water Affairs Blue Drop award for drinking water quality management excellence.

Green Drop certification

According to the Green Drop Progress report for 2012, the municipality was also rated as having the lowest risk wastewater works in the entire KZN province. This rating was mainly based on the quality of the final effluent discharged from wastewater treatment systems into water resources, operational capacity of the works, process control skill and a proof that was presented by the municipality to the assessors regarding the action plans for improving the performance of the wastewater treatment systems.

once again, the municipality has participated in the 2012/2013 full Green Drop assessments and the results are expected to be released early July this year.



Water Quality Performance

Drinking water quality results are shown under three categories which are microbiological, chemical and physical quality.

Table1: Performance of each water supply system for the past 12 months (January 2012 – December 2012)

Water Supply Systems	Microbiological	Chemical	Physical
Appelsbosch	92.6	85.2	100
Boreholes	98.8	100	97.2
Embuthweni	100	100	100
Gomane Boreholes	97.7	100	100
Impendle Spring	100	100	100

Lidgetton	100	100	100
Makeni	23.1	83	70.3
Mpofana	92.3	98	100
Mtulwa	88.9	33.3	94.4
Ntanzi	100	100	100
Nzinga	83.3	100	89.2
Richmond	98.4	98.3	100
Rosetta	94.3	76	97.5
Umgeni Bulk	100	100	100

Note:  =Excellent;  = Good  = Unacceptable

Microbiological quality: - Throughout the year of 2012, there are 8 water supply systems out 14 which have shown compliance in this category. The rest of other treatment plants had operational problems which included low chlorine dosage, lack of human resource, dirty reservoir, chemical dosing pump failure and burst pipes which resulted to contamination. When these problems were identified, immediate interventions for rectifying the problem were put in place. It is noticeable from the table that Makeni did not perform well as it indicates microbiological quality which is unacceptable. However, it should be noted that were interventions that were put in place and these included the shutting down of the supply system so as not to deliver the quality of unacceptable water to the community. It should further be noted that a dosing system for post chlorination has been installed in attempt to improve disinfection process. The municipality hopes that in the next report, the performance of this plant would have improved.

Chemical quality: - Appelsbosch, Makeni, Mtulwa and Rosetta were found to have aluminium content exceeding the stipulated limit stipulated. This was a result of slightly over dosage of chemical which is necessary for reducing turbidity. After an investigation of this noncompliance, it was concluded that the process needs to be optimized and monitoring frequency for chemical dosage was to be increased. In addition, the municipality will procure testing kits which will allow process controllers to monitor the level of aluminium content. This activity will form part of operational monitoring.

Physical quality: - The noncompliance in this category was due to high turbidity which exceeded the limit. High turbidity detected in the final drinking water could be a result of very dirty water from the source, ingress of debris into burst water pipes, incorrect adjustments of chemical dosing pump, dirty filters or dirty reservoirs which need to be cleaned. More often, after heavy rains the pumps will suck up muddy water which at the end affects the quality of final drinking water. At Nzinga plant, raw water storage reservoir is washed more often in an attempt to reduce the severity of the problem. At Makeni plant, the municipality is considering to install streaming current detector which is an instrument that controls the rate of chemical dosing pump immediately when water from the source shows high turbidity.

In line with best practices for water quality management, at present the municipality is currently

working on its water safety plan which will identify high risks that can or currently deteriorating the quality of drinking water. In this document, mitigations, improvement plans will be addressed and municipality will be expected to budget accordingly and implement as per improvement plans.



Wastewater Quality Performance

The overall compliance for wastewater treatment works is shown in the table below. Appelsbosch and Cool Air are within uMshwathi LM, Camperdown is within Mkhambathini LM, Richmond is within Richmond LM, Howick is within uMngeni LM and Mooi River is within Mpofana LM.

Table 2: Wastewater quality results from January 2012 – December 2012

Systems	Overall Compliance
Appelsbosch	99.0 %
Cool Air	100 %

Camperdown	72.6 %
Richmond	89.3 %
Howick	74.0 %
Mooi River	79.8 %

In terms of Green Drop 2012/2013 requirements, microbiological compliance and chemical compliance must be 90% and above. The noncompliance of the wastewater treatment works were due to the following:

- **Camperdown:** - Noncompliance in this plant was due to suspended solids, E. Coli and nitrites. One of the challenges confronting this plant is that on the catchment site, there are oils which are discharged into manholes and these run down to the treatment plant resulting to poor performance of the plant. The municipality together with service provider has been attending to these problems by optimizing the treatment processes and reed bed which is important for secondary treatment has been cleaned several times. There has also been a problem with the pipe for returned activated sludge as it used to be blocked more often. Some adjustments have been made in this pipe to rectify the problem. Furthermore, the municipality is currently compiling wastewater risk abatement plan which aims at dealing with high identified risks that affect the performance of the plant.
- **Richmond:** - This treatment plant is performing well and noncompliance requires optimization of the process and additional staff members. According to the results, one failure is due to low pH and the municipality is still investigating the cause of this.
- **Howick and Mooi River:** - Both of these wastewater treatment plants have been having a biggest problem of the sludge as there were no sufficient drying sludge facilities. In attempt to respond to the problem, for both plants, sludge dewatering machines have been installed and they have been operational since the mid of last year 2012. The municipality is hoping that in the next annual report, the results will improve in both treatment plant.

Below is a high-level settlement and functional analysis of the uMgungundlovu District Municipality as a whole. Fine details are contained in the respective Spatial Development Frameworks (SDFs) of all the municipalities that forms the District.

The settlement hierarchical analysis in terms of the order of services indicates that there is a high concentration of higher order services in the urban core areas of **Pietermaritzburg** at Msunduzi Municipality, followed by **Howick** at uMngeni Municipality, **Richmond** at Richmond Municipality, **Camperdown** at Mkhambathini Municipality, and **Moorriver** at Mpofana Municipality.

Rural areas and the Rural Services Systems

There is **Wartburg** at uMshwathi Municipality, followed by **New-Hanover** also as the administrative centre, Dalton and other rural settlements mainly characterized by agricultural land-use (commercial and subsistence) and homesteads.

There is Impendle Village-Town at Impendle Municipality as its formalized centre with a potential of developing into a major urban centre, it provides administrative,

These RSS are needed in the form of synergistic partnerships between the elected Councils and Traditional Councils or the local amakhosi. Hence a need for a localized Comprehensive Rural Development Strategy and its programme for implementation.

16.9.1 KPA: THE OVERVIEW OF THE SPATIAL DEVELOPMENT FRAMEWORK (SDF) FOR UMGUNGUNDLOVU

[refer to the new SDF map updated by UMDM GIS in 2012 below incorporating the new KZDMA-see the attached, as an initial step towards SDF review]

The current SDF of the District is under review. The current District 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 and seeks to provide guideline to local municipalities and achieve synergies.

The uMgungundlovu District Municipality is located in the KwaZulu Natal Midlands on a major transport route or movement corridor (N3) which serves as link between KwaZulu-Natal and Gauteng. The Provincial Growth and Development Plan (PGDP) has identified the N3 Corridor as one of the priority areas. The District comprises of seven local municipalities, with a rural-urban mix.

- Firstly, 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).

- Secondly, the higher order services and level of infrastructure makes Msunduzi to be a **primary node**. Linkages with other nodes through transport routes are critical.
- Thirdly, the following five critical sectors are the most contributors to the District's net GDP;
 - Agriculture
 - Manufacturing
 - Trade
 - Finance
 - Community Services

16.9.2 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 that 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** that 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 that 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 / Mphophopheni 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.

16.9.3 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 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

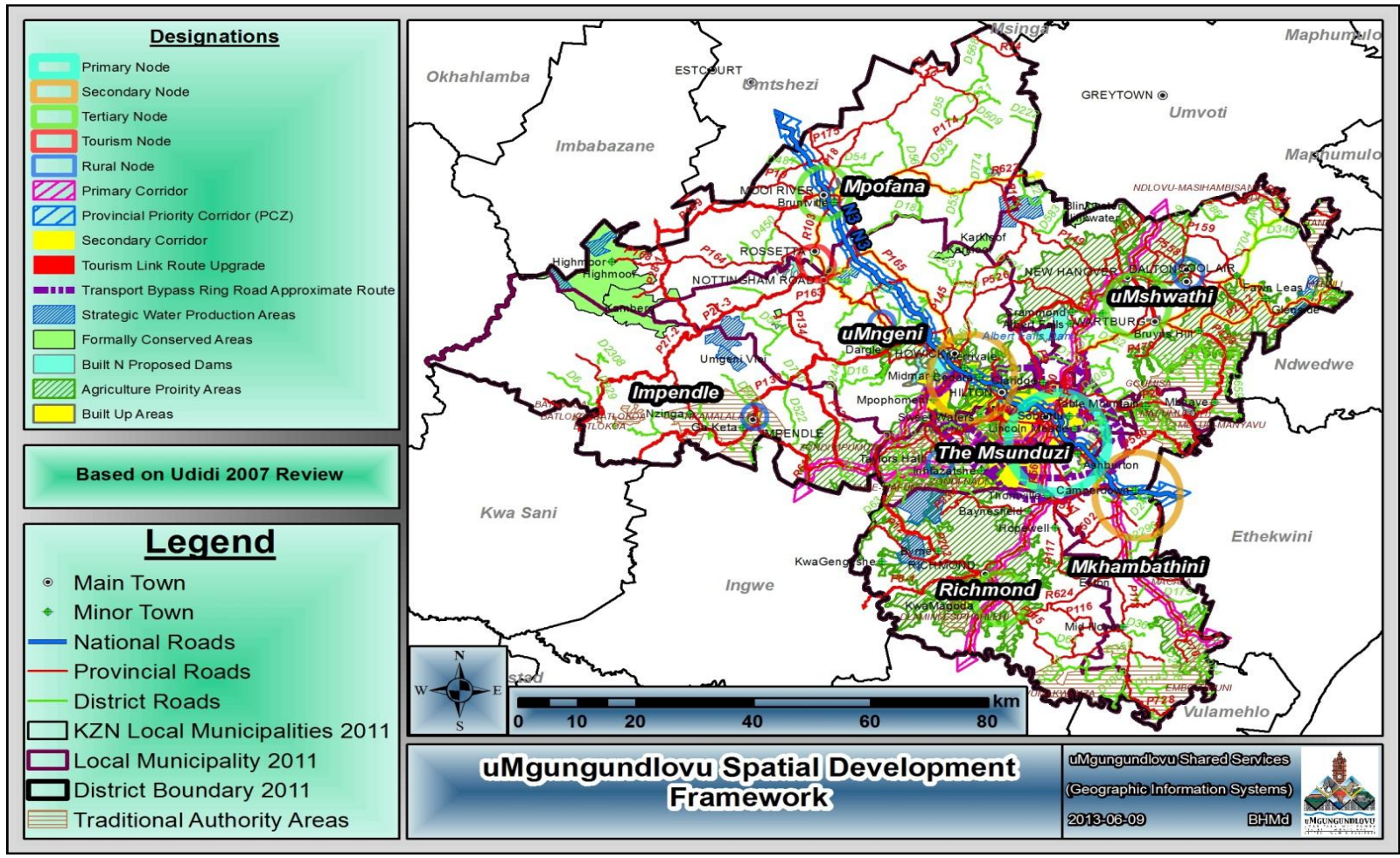
- Reserve the approximate location of future transport corridors

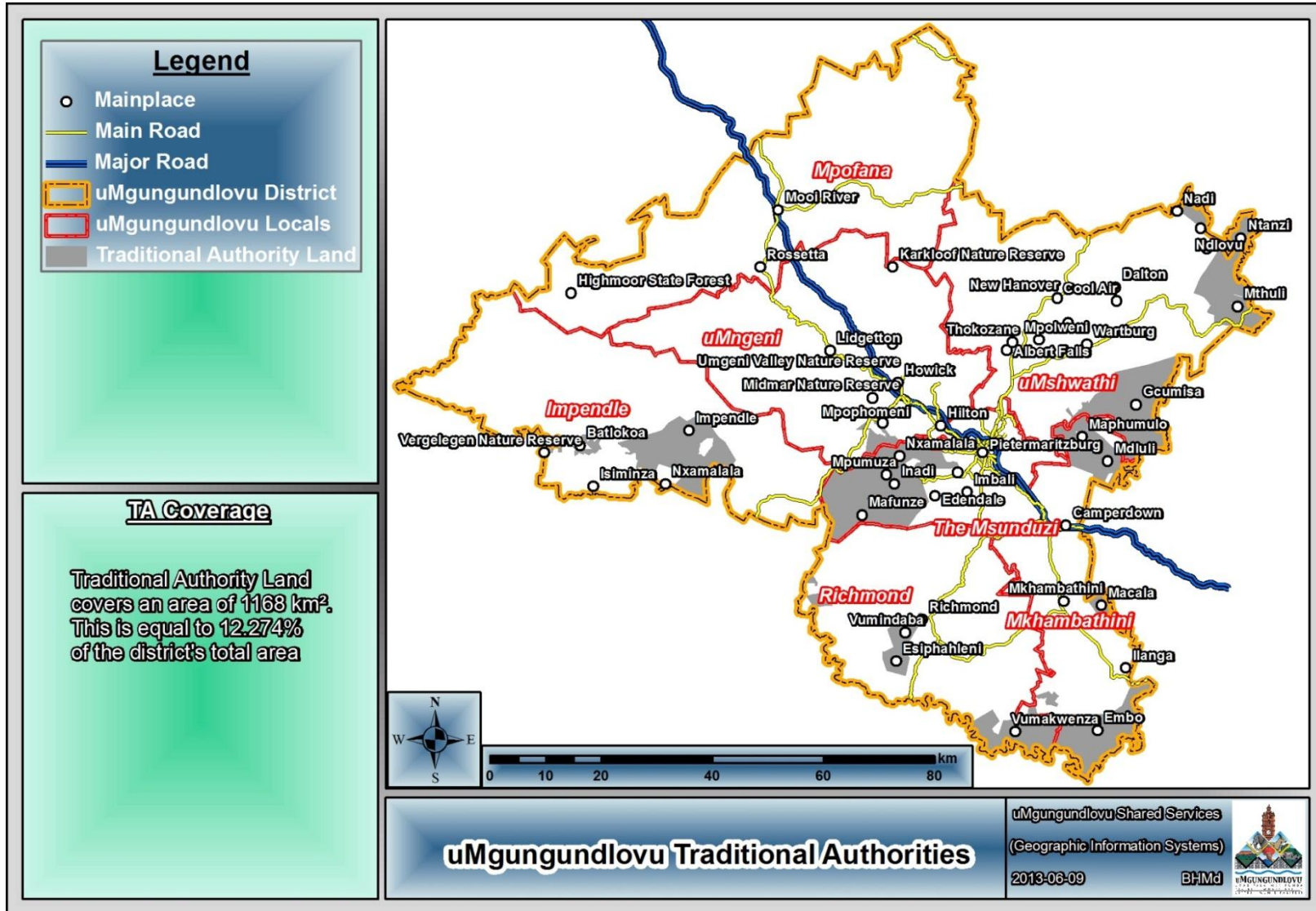
It must be emphasized that the identification of corridors does not imply that development should be allowed to occur on an ad-hoc basis along the length of such a corridor. As part of the local SDF's, more detailed planning of the corridors will be required.

16.10 MAPS

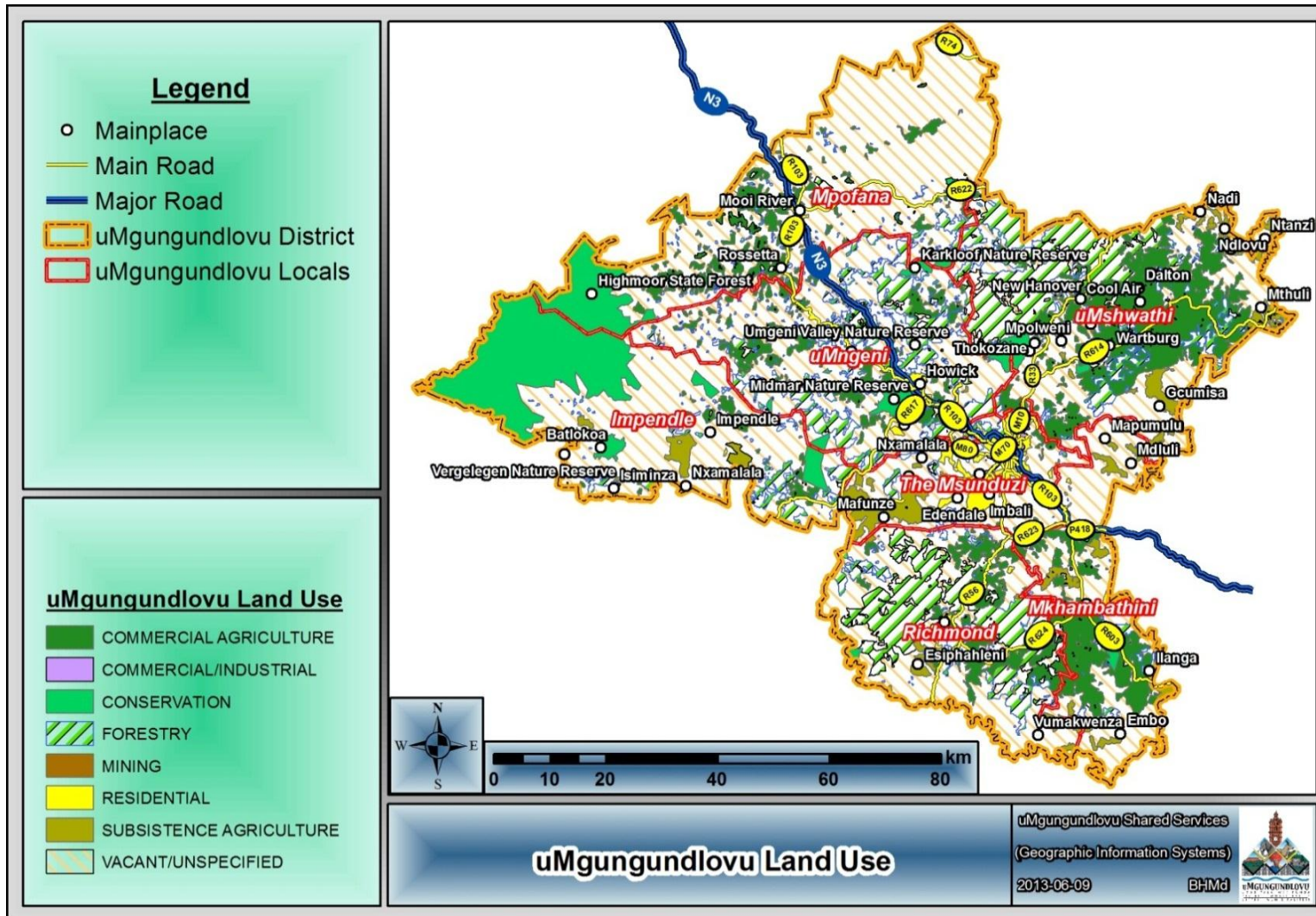
The following Maps are part of the SDF under review as produced from in-house GIS services and to a lesser extent other sources that will be acknowledged in text.

Map 1: SDF under review as at 2011, Source: UMDM GIS (based on Udidi's 2007 version)



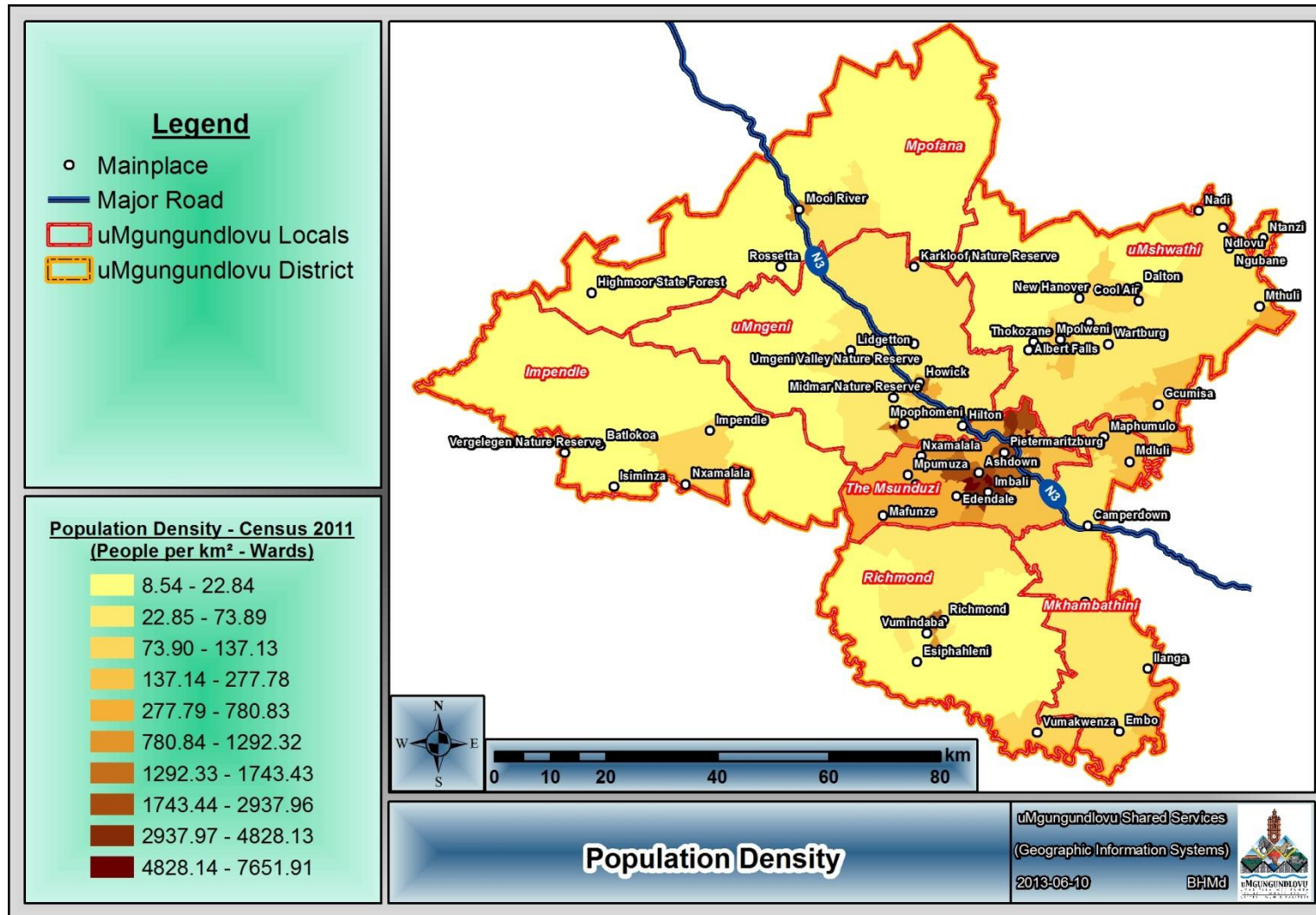


Map 3: Land-uses in the District



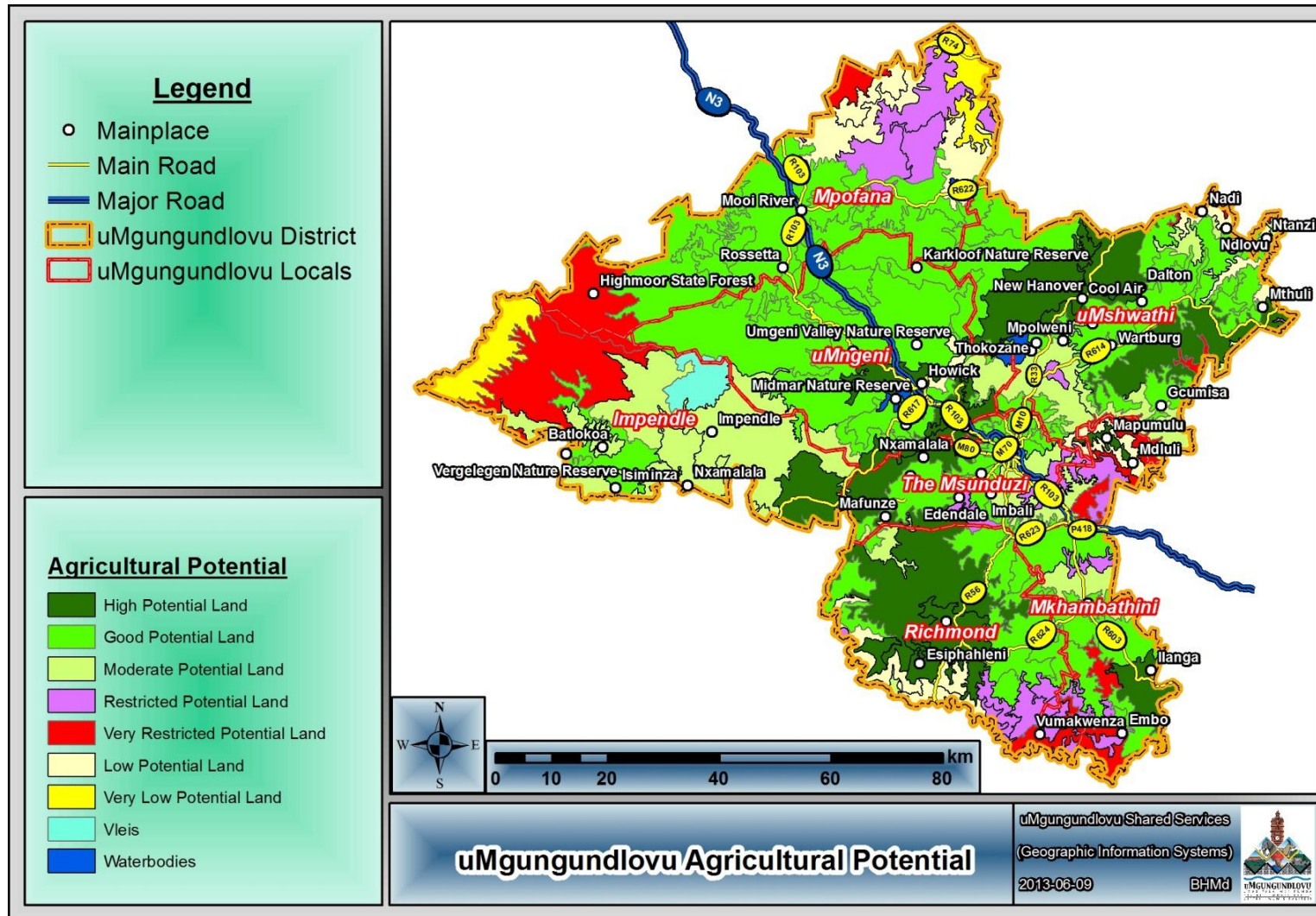
Source: UMDM GIS, 2013

Population Density

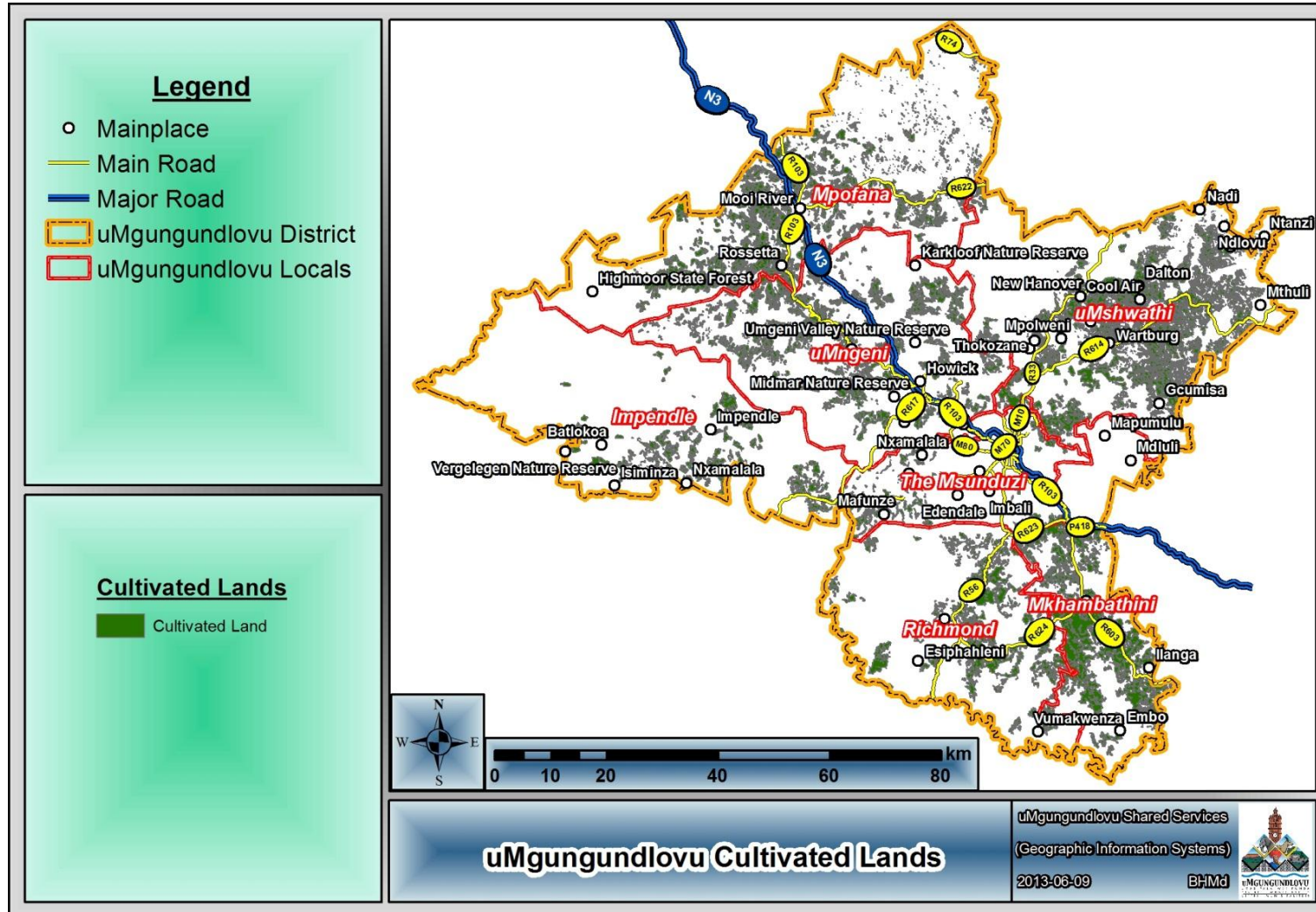


Source: UMDM GIS 2013

17.1 AGRICULTURAL POTENTIAL

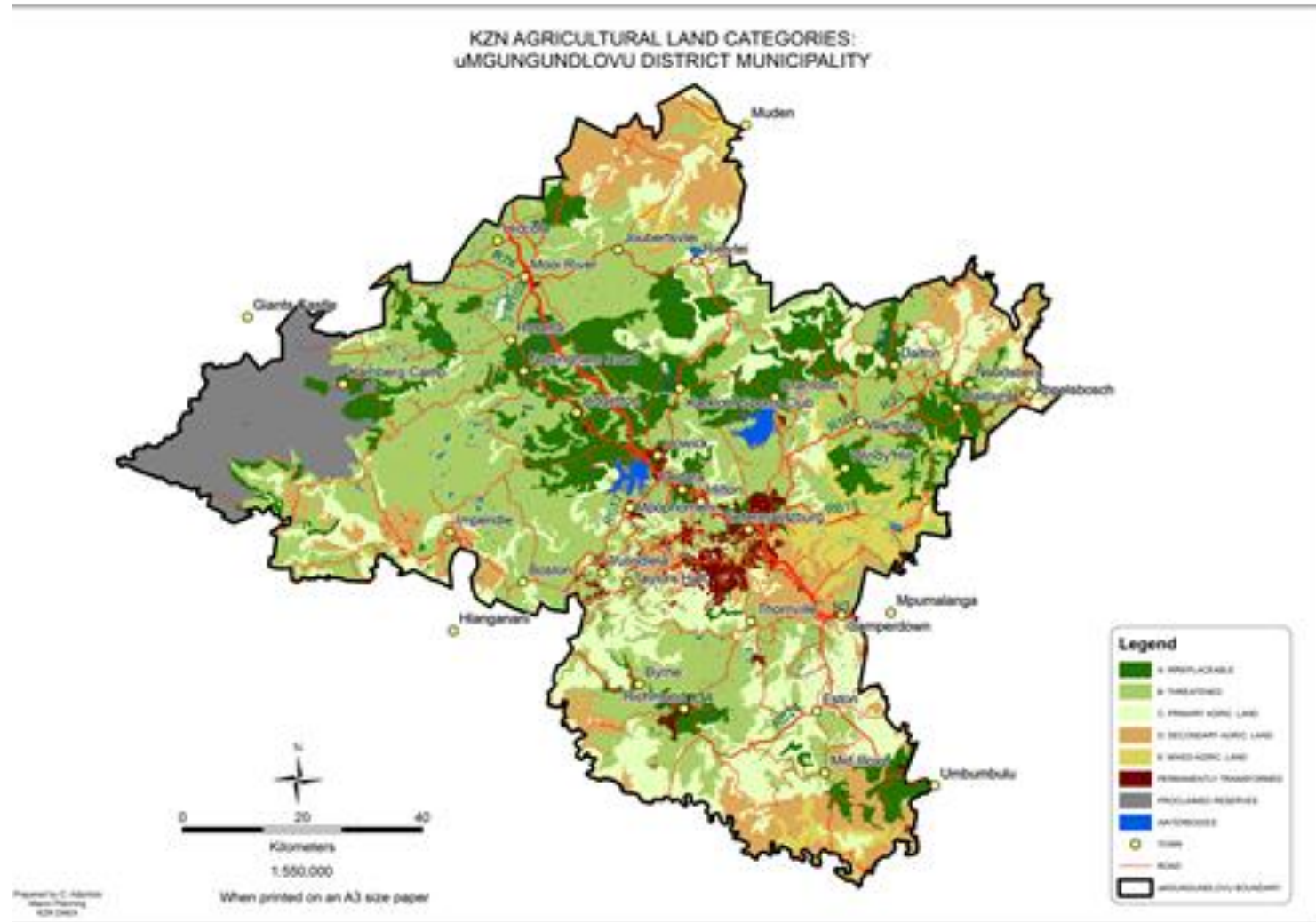


17.2 CULTIVATED LANDS



Source: UMDM GIS, 2012

17.3 LAND CATEGORIZATION-AS PER DEPARTMENT OF AGRICULTURE-KZN



Source: KZN-Department of Agriculture and Environmental Affairs/ Cedara -2012

17.4 2.8. ENVIRONMENTAL ANALYSIS

There is ample of analysis for this section from the ff. documents:

- ❖ Climate Change Response Strategy-study
- ❖ Strategic Environmental Assessment Report (SEAR)
- ❖ Biodiversity Sector Plan (commissioned by EKZNW)
- ❖ Assessment Report by DAEA

All these will be integrated in the IDP.

2.8.1. 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 because of clear warming trends having already occurred between 1950 and 1999. Based on this and the threats faced because 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.

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 that 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 it is 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.

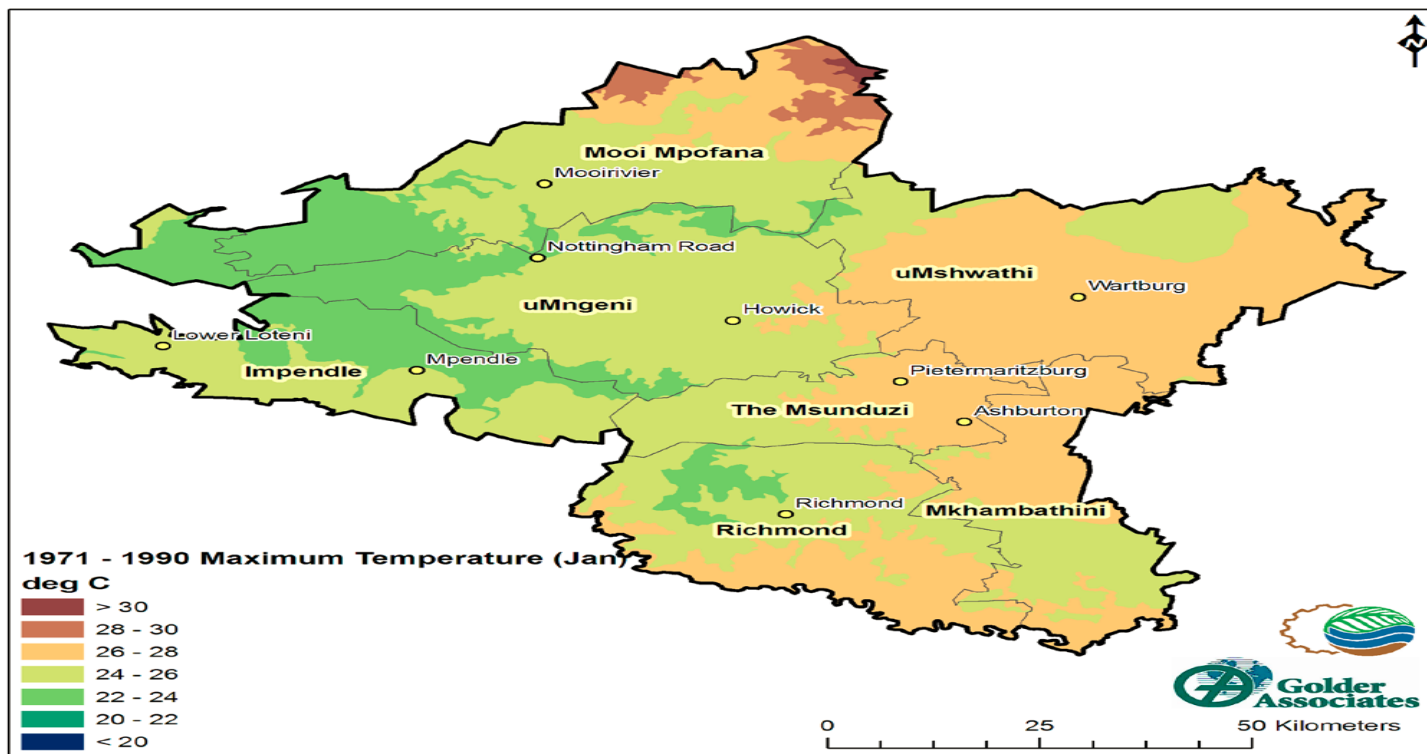
Extreme Short – Term rainfall events

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.

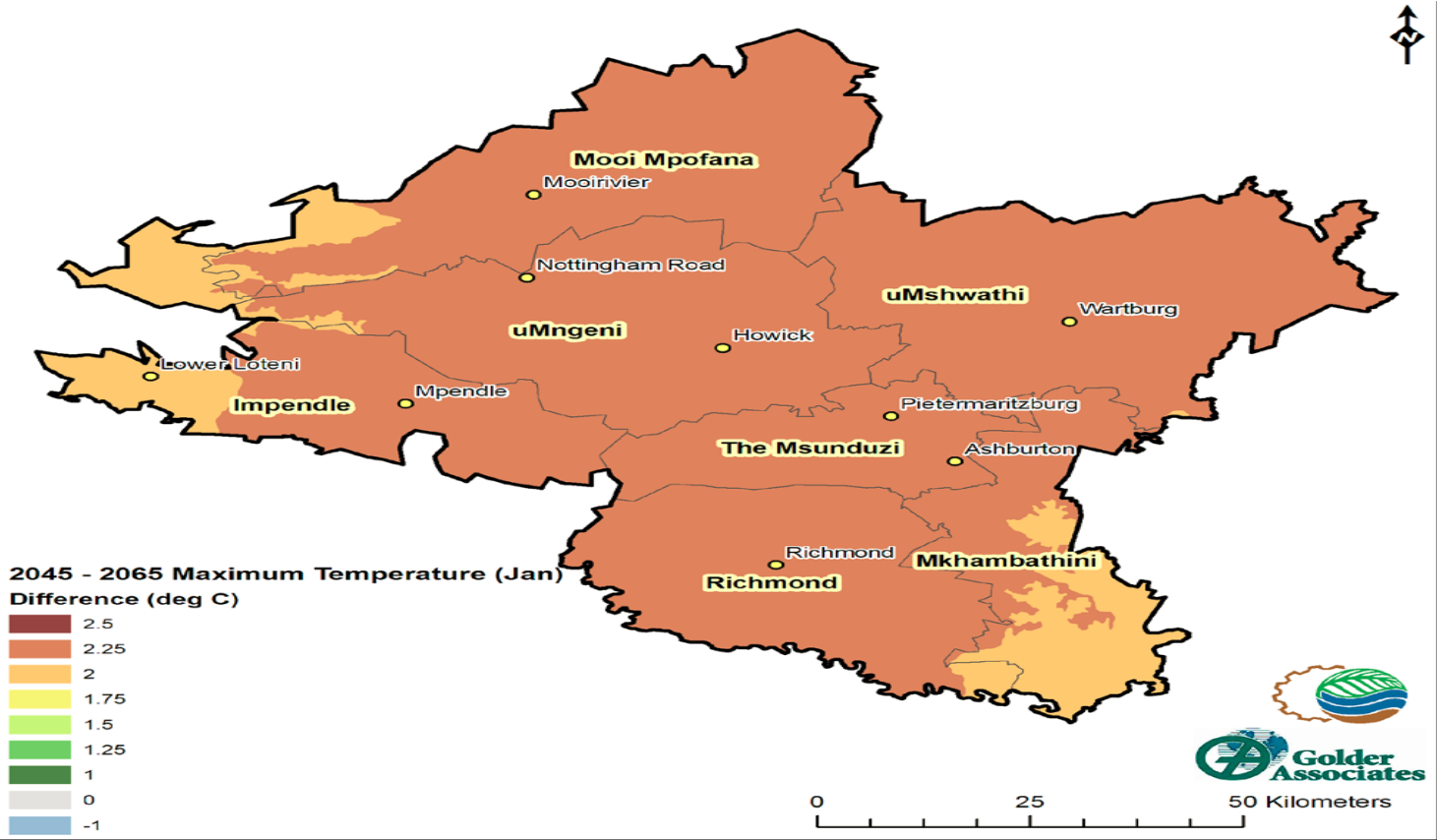
Facts

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.

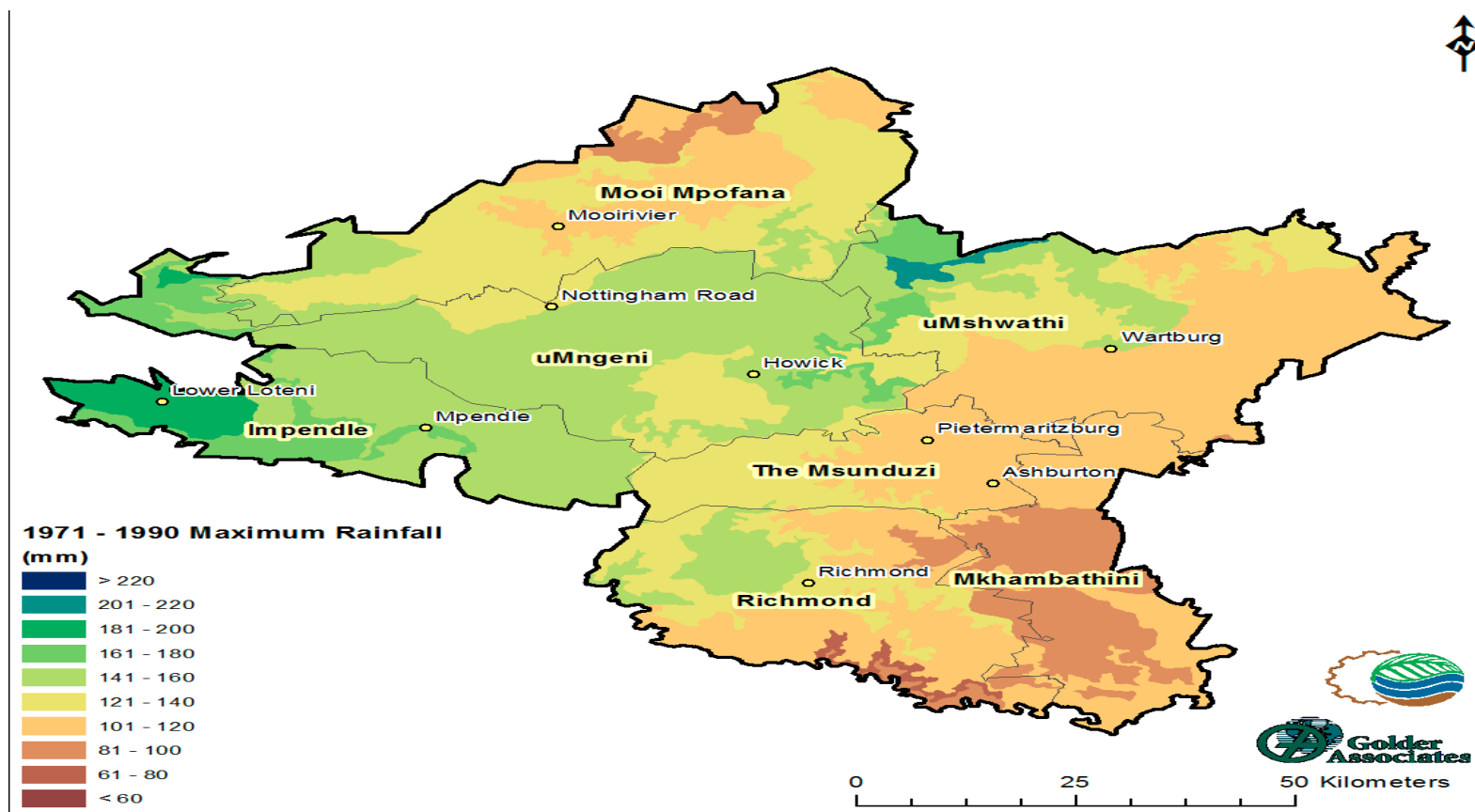
Map 1 – Average Daily Maximum Temperatures in January 1971-1990



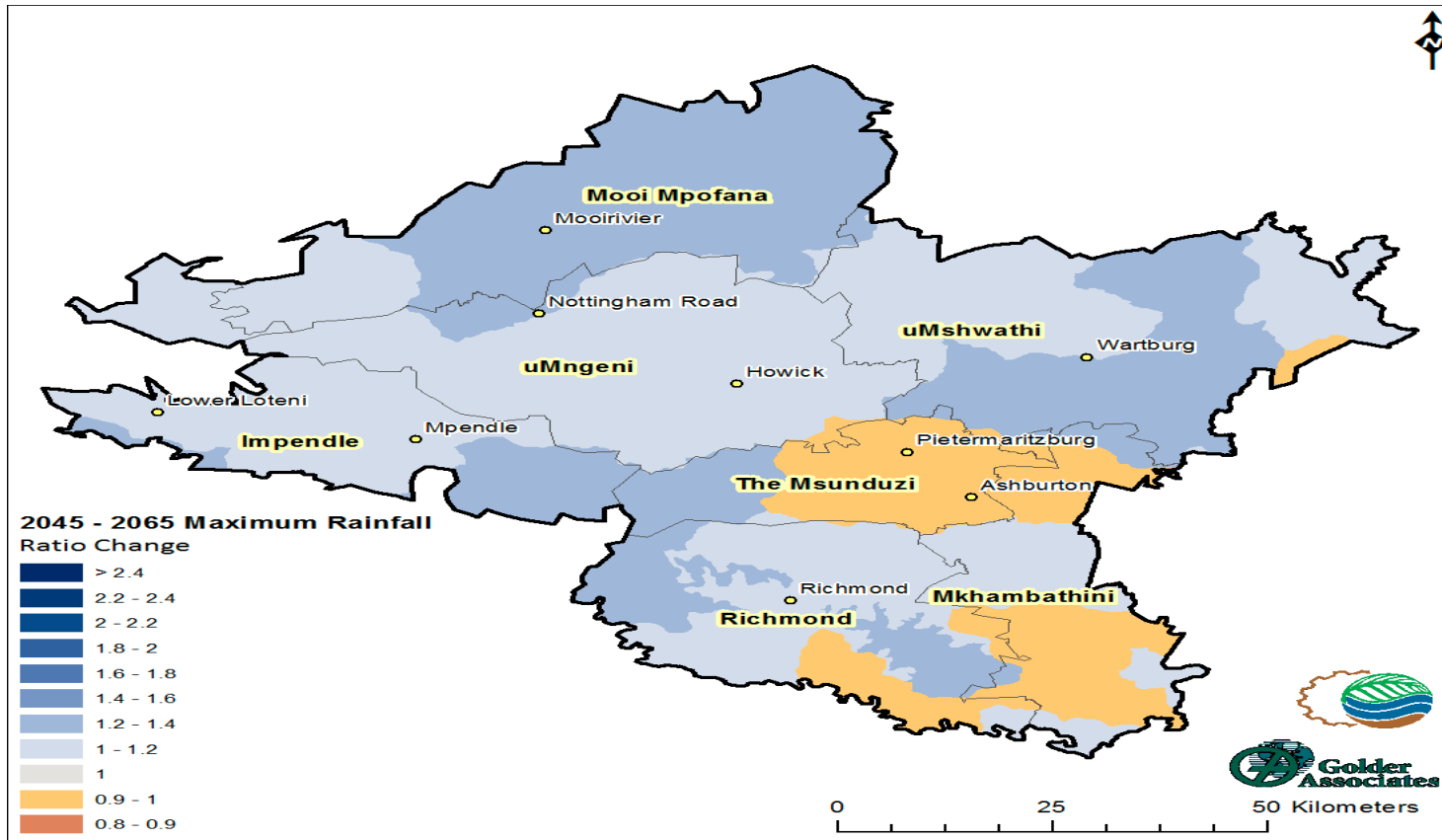
Map 2 – Difference in Average Daily Maximum Temperatures in January 2045 – 2065



Map 3 – Maximum Rainfall for January 1971-1990



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



- ❖ uMgungundlovu Biodiversity Sector Plan
- ❖ Strategic Environmental Assessment Report and Environmental Management Framework & Plan

E.G. from the Biodiversity Sector Plan:

“contributing to high coliform counts in KwaZulu-Natal rivers

Mema (2010) quotes numerous studies, which found that the following key factors contributed to high faecal pollution in KwaZulu-Natal Rivers:

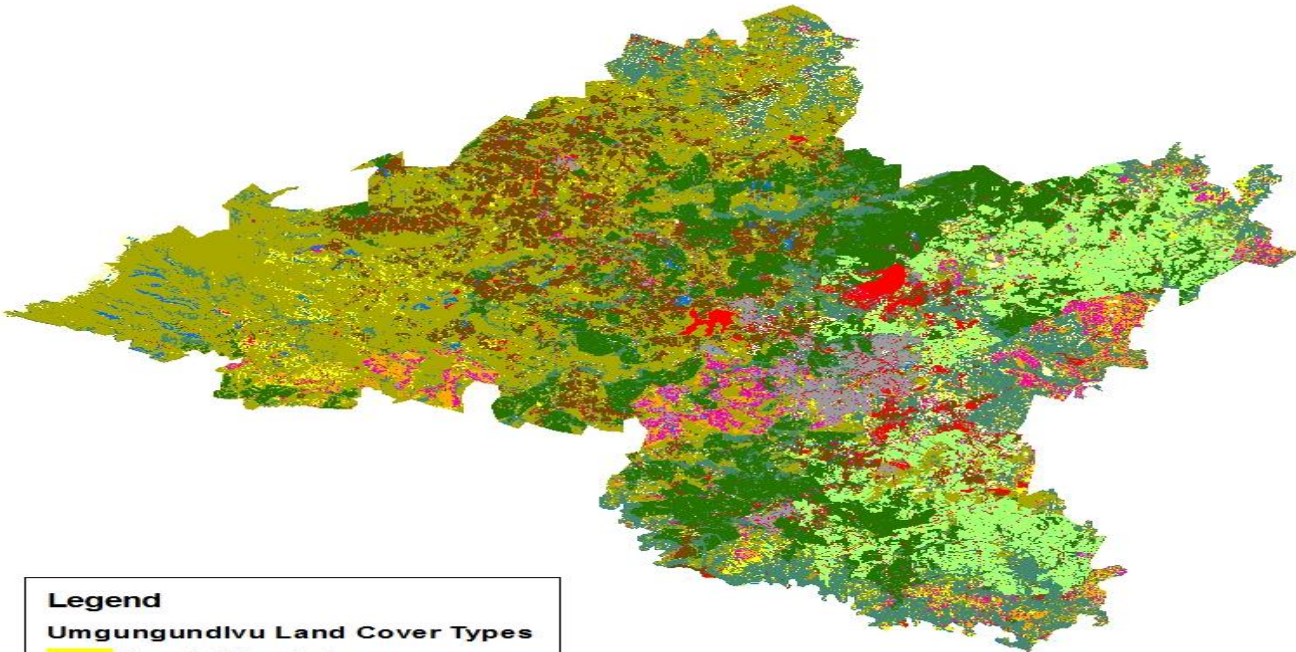
- Development and population growth
- Ineffective treatment works with limited capacity for required treatment volumes
- Ineffective maintenance of burst sewers
- Poor enforcement of environmental laws.

Burst sewer flowing into adjacent rivers Catchment management factors contributing to river health problems within the upper uMngeni River A study of the water quality contributions to Midmar Dam (GroundTruth, 2010a) found that over 50% of the E. coli loads entering the dam came from the Mpophomeni low cost housing settlement which comprises only 2.4% of the catchment area. Factors contributing to the high faecal contamination included:

- Poor management of municipal sewer systems
- Poor solid waste management within the settlement
- Inadequate storm water infrastructure
- Wetlands and aquatic habitats in poor condition and in need of rehabilitation and correct management.

Malfunctioning municipal solid waste collection”

Umgungundlovu Municipality Land Cover



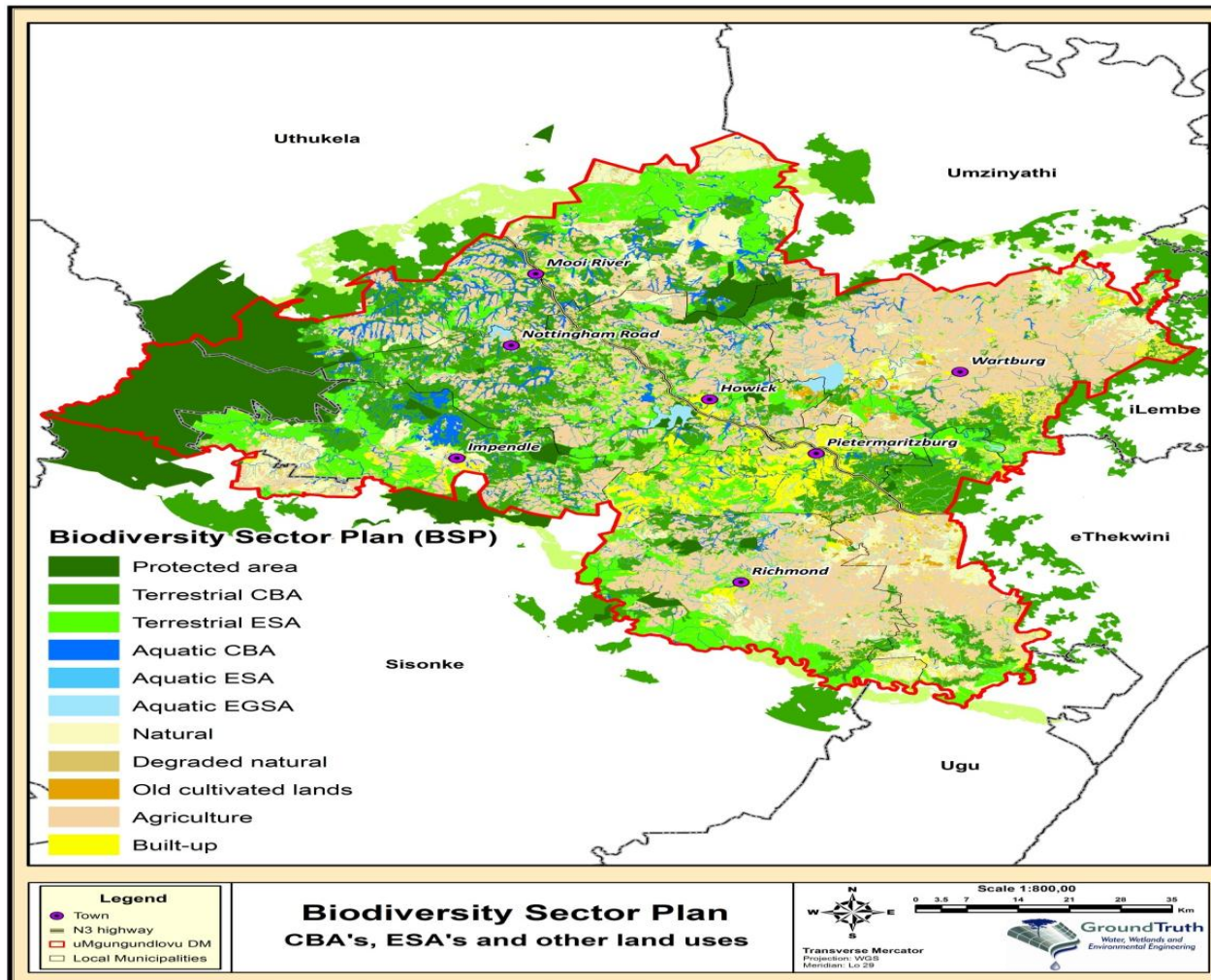
- Legend**
Umgungundlovu Land Cover Types
- Degraded Grasslands
 - Grasslands Other
 - Natural Feature
 - Natural Vegetation
 - Other Commercial Agri
 - Other Transformed Areas
 - Plantation
 - Rural Settlement
 - Subsistence Agri
 - Sugarcane
 - Untransformed Grasslands
 - Urban Settlement

0 20 40 Kilometers



Source: SEAR 2012 and BSP 2011 LAND COVER MAP

17.5 BIODIVERSITY MAP



Source: BSP-EKZNW (Ground Truth), 2011

(TO BE READ AND REVISED WITH THE DOCUMENT: TOWARDS CHAPTER THREE, STRATEGIES PHASE-under construction)

The newly inaugurated Council met in July 2012 and came up with a new strategic direction for the District. The relevant information for analysis is as follows:-

2.10. SWOT ANALYSIS

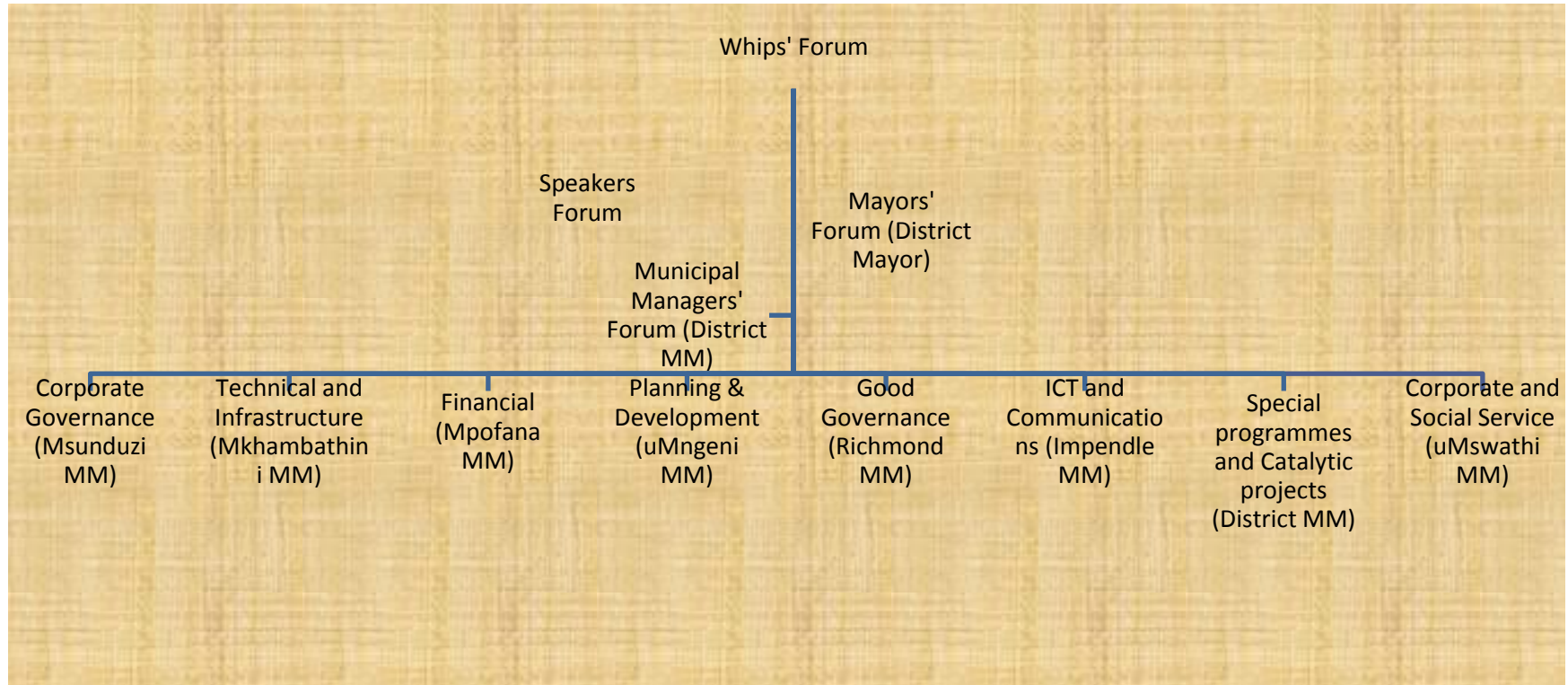
The purpose of conducting a SWOT Analysis was to encourage participation and at the same time acquaint the Councillors with the strengths and opportunities within the District that can lead to flagship projects that could make the uMgungundlovu District Municipality a leader in the field. Furthermore, identified weaknesses and threats will be further investigated with the view to risk mitigation by including them in the Risk Management Plan. The approach followed is depicted in the following diagram:

The current UMDM SWOT analysis as revised by the Extended MANCO of 13 May 2013 and Full Council

Strengths	Weaknesses
<ol style="list-style-type: none"> 1. Good tourism potential 2. Abundant water resource 3. Good transport infrastructure 4. Good sanitation infrastructure in most rural areas 5. Population diversity with a large pool of labour 6. Capital city status in one of our municipalities 7. Financial stability of the uMgungundlovu District Municipality (UMDM) 8. High agricultural potential 9. National and Provincial Government Departments located in the City 	<ol style="list-style-type: none"> 1. Need to improve education standards in rural areas 2. Need to improve sports facilities in rural areas 3. Poor implementation of policies 4. Performance Management System needs to be improved (individual is lacking) 5. Insufficient consumer education initiatives 6. Weak revenue collection mechanisms and billing system 7. Outsourcing of functions and gaps in carrying out mandates 8. Poor communication 9. Challenges in capacity for Operations and Maintenance of infrastructure

<p>10. High concentration of skilled artisans reside in the District</p>	<p>10. Lack of monitoring and evaluation of projects 11. Poor provision of basic services to all</p>
<p>Opportunities</p> <ol style="list-style-type: none"> 1. Businesses promotion opportunities around, e.g. tourism and the airport 2. UMDM area can become a Metro 3. Spatially well located on the N3 –Durban-Free State-Gauteng Corridor 4. Favourable destination for foreign investment 5. Job creation from the provision of basic services 6. Existence of diverse and highly regarded educational facilities 7. Rich heritage incorporating the Struggle Heroes Route 8. Local Municipalities naming streets according to heroes 	<p>Threats</p> <ol style="list-style-type: none"> 1. Non-payment for services 2. Corruption 3. Illegal connections to services and a threat to revenue collection 4. Poor accountability of external service providers 5. Lack of community education and outreach programmes on awareness 6. Climate Change

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.

17.8 2.12. CUSTOMER CARE CENTRES AND PUBLIC ACCESS

Functionally, the District has devolved the concentration of services from its headquarters to customer centres that are located in all the six local municipalities where the District is the water services authority: The following Table indicates their locations:

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

17.9 NARRATIVE ANALYSIS PER KPA AND SWOT ANALYSIS PER KPA AND RESPONDING TO ISSUES /COMMENTS RAISED BY COGTA, STAKEHOLDERS AND SELF-ASSESSMENT ON DRAFT IDP 2013/2014

Contains: The Table of issues and SWOT analysis per each KPA

- SPATIAL AND ENVIRONMENT KPA (include Disaster Management and Environmental Health): HOD Community Services
- MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KPA: HOD Corporate Services
- LOCAL ECONOMIC AND SOCIAL DEVELOPMENT: HOD Community Services
- SERVICE DELIVERY AND INFRASTRUCTURE: HOD Technical Services
- FINANCIAL VIABILITY: HOD Financial Services / the CFO
- GOOD GOVERNANCE AND PUBLIC PARTICIPATION: Municipal Manager (supported by responsible unit managers)

17.10 SPATIAL AND ENVIRONMENT KPA ANALYSIS AND SWOT

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
<p>Long term vision: That the SDF visions contained in the IDPs should be of a long term nature and the term of the vision needs to be stated and aligned across the uMgungundlovu District Family of Municipalities.</p>	<p>Under construction in line with the UMDM Vision</p>	<p>2013/2014</p>	<p>Community Services: Development Planning and with support of Planning Shared Services-across the LMs in the District for alignment</p>
<p>Densification strategy: It is recommended that a systematic approach to densification and settlement issues be initiated across the uMgungundlovu District Family of Municipalities so that an aligned densification framework can be put in place in each Municipal SDF</p>	<p>There is a densification map. More details under construction in the SDF review.</p>	<p>2013/2014</p>	<p>Community Services: Development Planning and with support of Planning Shared Services-across the LMs in the District for alignment</p>

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
<p>SWOT Analysis: That the uMgungundlovu District Family of Municipalities undertakes a rigorous and integrated Spatial and Environmental SWOT analysis as called for in the Provincial and National IDP/SDF guideline documents. The SWOT analyses in the SDFs currently lack depth and require more rigour and implications analysis.</p>	<p>Done</p>	<p>2013/2014</p>	<p>Community Services: Development Planning and with support of Planning Shared Services-across the LMs in the District for alignment</p>
<p>Strategic spatial planning : Closer attention to the core strategic importance of focused spatial equity and changing the footprint of the previous era needs to be addressed. A planning workshop aimed at assisting the</p>	<p>Under construction for the SDF Review</p>	<p>2013/2014</p>	<p>Community Services: Development Planning and with support of Planning Shared Services-across the LMs in the District for alignment</p>

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
<p>uMgungundlovu District Family of Municipalities and strategic Sector Departments is recommended to address the problem of interventions aiming at redressing the imbalance of the past so that aligned strategies and spatial interventions can be achieved.</p>			
<p>Infrastructure/strategic LED/SDF alignment: All infrastructure, strategic LED, Human settlement and sanitation programmes and projects need to be shown in the IDP and SDF with associated mapping. It is recommended that infrastructure and LED mapping overlays be shown in the SDF so that alignment can be assessed and corrected and then subsequently included in a</p>	<p>Under construction for the SDF Review</p>	<p>2013/2014</p>	<p>Community Services: Development Planning, L.E.D. and with support of Planning Shared Services-across the LMs in the District for alignment. Input from Technical.</p>

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
<p>sound Capital Investment Programme. The strategic location of infrastructure, LED and human settlement and sanitation programmes need to be addressed and clearly shown in the SDFs. An SEA assessment then needs to occur in relation to the SDF as a whole.</p>			
<p>Capital Investment planning: There is a lack of Capital Investment Plans (CIPs) in the SDFs. It is recommended that CIPs be developed and include key sector elements as well as the inclusion of infrastructure, sustainable human settlements and sanitation, social capital and well as ICT infrastructure and training programmes. Consequently, the CIP should encompass hard and soft capital investment programmes, acknowledge the key economic and social drivers with associated strategies on how shortfalls in capital can be acquired/raised for</p>	<p>The Capital Investment Plan is in the IDP under Section E: Implementation. It will be repeated in the SDF with maps.</p>	<p>2013/2014</p>	<p>GIS Unit-Maps, Technical Services and Development Planning Unit. IDP Manager to ensure.</p>

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
implementation of the plan.			
<p>Package of plans:</p> <p>That the district SDF programmes encompass a long term SDF and an associated “package of plans” which serve as linkage plans between the SDF and scheme guideline development. The linkage plans between Scheme Guidelines and the SDF should include rural nodes in the framework plans and local area plans. Scheme guidelines need to be informed by the empirical findings of the SDFs and not be “theoretical ought” /stemming from theoretical documents.</p>	<p>Critical Map Layers have been achieved, more are still under construction for the SDF Review</p>	<p>2013/2014</p>	<p>Community Services: Development Planning and with support of Planning Shared Services-across the LMs in the District for alignment</p>
<p>Climate change and the SDF: Attention should be paid to developing concrete and delivery oriented strategies addressing climate change mitigation and adaptation programmes.</p>	<p>There is Climate Change Response Strategy in place-it is being aligned to SDF</p>	<p>2013/2014</p>	<p>Community Services: Development Planning and with support of Planning Shared Services-across the LMs in the District for alignment. Input from Technical: Municipal Functions</p>

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
Cross border planning for the SDF: The cross border SDF alignment process being initiated should be perused, so that mapping, strategic planning, SDF proposed zones, colour coding and notation can be aligned.	The process is following the norms and standards and the KZN guidelines	2013/2014	Community Services: Development Planning and with support of Planning Shared Services-across the LMs in the District for alignment.
SDFs are to be reviewed on an annual basis to include changing situations and to reflect capital expenditure changes.	To be achieved	2013/2014	Community Services: Development Planning and with support of Planning Shared Services-across the LMs in the District for alignment.

SWOT ANALYSIS

<p>Strengths</p> <ul style="list-style-type: none"> • Planning and Development Cluster is fully functional-with sub-clusters: strategic, spatial, GIS and economic planning. <ul style="list-style-type: none"> ○ District Planners Forum in place. • Strategic SDF planning. • SDFs are in place • Guidelines for scheme development. • Progress made in developing wall-to-wall schemes. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Environmental challenges: <ul style="list-style-type: none"> ○ Environmental Management units not established in some Municipalities. ○ Poor implementation
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<ul style="list-style-type: none"> • Environment key interventions in place: <ul style="list-style-type: none"> ○ District Environmental Forum is fully functional. <p>Strategic Environmental Assessment Report (SEAR) completed</p>	
<p>Opportunities</p> <ul style="list-style-type: none"> • PGDP strategic goals. • Alignment to National and Provincial policies and plans. • Composite of SDFs of the District. • Environmental analysis. • Projected and mitigation strategy on climate change. • There is a need to optimise strategic location on priority growth corridor (N3) through SIP 2. • There is a need to preserve high quality agricultural land and provide support to the agricultural sector to ensure long-term viability. • There is a need to protect water resources. <ul style="list-style-type: none"> ○ There is a need for joint municipal planning of Spring Grove Dam. 	<p>Threats</p> <ul style="list-style-type: none"> ○ Climate change ○ District population will double in the next 20 years – housing demand. ○ Most people will move to urban centres ○ Rural to urban imbalances ○ Backlog to basic services in peripheral areas to be balanced with need for sustainable economic growth in close proximity to high concentrations of unemployment and poverty. ○

17.11 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KPA ANALYSIS AND SWOT

NB. Revisit these issues in responding and for SWOT of this KPA:

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
uMgungundlovu needs to improve this KPA by correctly naming it in the IDP as “Municipal Transformation and Institutional Development” (page 149).	Done	2013/2014	Corporate Services
The implementation plan does give mention of the WSP and EEP that needs to be implemented, but there is not much said about these in the narrative	The WSP is in place and Employment Equity Plan-fully implemented and reported upon	2013/2014	Corporate Services
The KPA is not analysed comprehensively, the information contained in the document is only limited to a SWOT analysis that does not really talk to the KPA of	Done	2013/2014	Corporate Services

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
Municipal Transformation and Institutional Development (page 149 - 150).			
			Corporate Services

2. SWOT analysis- MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KPA

<p>Strengths</p> <ul style="list-style-type: none"> ○ Skills development and professionalization of staff. ○ Most Section 56 and 57 positions have been filled. ○ Some critical posts have been filled. ○ HR Strategies in place and Policies reviewed. ○ OPMS frameworks in place. ○ Internal Audit Committees in place. ○ MPACs are in place and doing the oversight roles. ○ District Technical Advisory Committee (DTAC) on performance management meets quarterly. 	<p>Weaknesses</p> <ul style="list-style-type: none"> ○ Some key units are under resourced: <ul style="list-style-type: none"> ▪ Operations and Maintenance. ▪ Economic Development. ▪ IDP. ○ Poor implementation of HR issues. ○ Poor implementation of Policies. ○ Services at the Call Centre and CCCs need to be improved. ○ Lack of ownership of the IDP, Budget and PMS.
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<p>Opportunities</p> <ul style="list-style-type: none"> ○ Finalization of the updated Organogram 	<p>Threats</p> <ul style="list-style-type: none"> ○ Job evaluations issues. ○ Key positions are vacant
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17.12 SERVICE DELIVERY AND INFRASTRUCTURE KPA ANALYSIS AND SWOT

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
<ul style="list-style-type: none"> • Mapping of Capital works 	Being done	2013/2014	GIS Unit (Community Services), data provided by Technical and IDP Unit.
<ul style="list-style-type: none"> • Indicate funding sources clearly 	Done	2013/2014	Technical Services
<ul style="list-style-type: none"> • Indicate projects locations 	Done	2013/2014	Technical Services

SWOT Analysis on Service Delivery and Infrastructure KPA

<p>Strengths</p> <ul style="list-style-type: none"> ○ Eradication of water, sanitation and electricity backlog as meeting the MDGs. ○ MIG frontloading through DBSA loan and additional revenues like the ORIO grant for O&M. ○ Replacement of aging water infrastructure and operations and maintenance of existing water and sanitation infrastructure. 	<p>Weaknesses</p> <ul style="list-style-type: none"> ○ Backlogs in the provision of other basic services by 2014: Access to refuse removal. ○ High water losses resulting from water leaks, pipe burst and illegal connections (loss in water revenue). ○ Water tankering must be phased out, but in the interim it needs to be vastly improved and made more reliable.
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<ul style="list-style-type: none"> ○ Alternate forms of housing e.g. rental and low-cost development. ○ Facilitate increase of access to road services. ○ Solid waste removal. ○ Environmental management – vegetation control in urban and rural areas. ○ Maintenance of municipal assets – including buildings, roads, storm water, parks, verges and cemeteries. ○ Material recovery and recycling at landfill sites - there is funding and MOAs have been signed. ○ New landfill sites e.g. at Mpofana. 	<ul style="list-style-type: none"> ○ Communication and mechanisms between Department of Human Settlements and Municipalities need to improve. ○ Landfill sites are fast reaching their full capacity.
<p>Opportunities</p> <ul style="list-style-type: none"> ○ External funding for infrastructure development ○ Investigate access to alternative energy. ○ Human Settlements Programmes: Slums clearance housing program. ○ 	<p>Threats</p> <ul style="list-style-type: none"> ○ Aging water infrastructure needs to be replaced at great expense for which funds must be sourced. ○ Poor coordination on human settlement projects to ensure services are planned and secured prior development ○ In some cases the standard of construction of structures is poor requiring regular maintenance and even replacement ○ Community facilities are being vandalised. ○ There are concerns with the pace and process on housing/human settlements delivery. ○ Informal settlements are increasing in urban areas. ○ Land invasions and new demands for services.

17.13 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT KPA ANALYSIS AND SWOT

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
<ul style="list-style-type: none"> The District Economic outlook dates 2010 – it needs to be reviewed. 	To be Updated with 2011/2012	2013/2014	Community Services: Economic Development and Tourism
<ul style="list-style-type: none"> Economic sectors have been identified; however, there is no further analysis. 	Under construction-drawing from the District Growth and Development Plan that is currently being compiled.	2013/2014	Community Services: Economic Development and Tourism
<ul style="list-style-type: none"> The District Family should pronounce their contribution towards the National target of 11 million jobs to be created. 	??? (to be quantified)	2013/2014	Community Services: Economic Development and Tourism
<ul style="list-style-type: none"> The projects identified seem to be unfunded and they should be differentiated as such (page 160). 	These are Catalytic projects. The unfunded ones have been submitted through CogTA to other Departments.	2013/2014	Community Services: Economic Development and Tourism

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
<ul style="list-style-type: none"> The District Family should commit to green economic activities. 	There is implementation of green economic activities like on recycling, etc.	2013/2014	Community Services: Economic Development and Tourism and Technical :Municipal Functions

SWOT analysis on Local Economic Development KPA

<p>Strengths</p> <ul style="list-style-type: none"> DGDP being compiled in 2013. District LED office has a component focusing on rural development. Entrepreneurial development programs (Expo and Annual summit). MIG program take into cognizance the requirement of economic growth. FET colleges, UKZN, DUT. Informal economy institutional structures (Chambers) are functional. Spring Grove Dam. Tourism development. 	<p>Weaknesses</p> <ul style="list-style-type: none"> Dates of review of sector plans - need to review. Lack of clear-cut rural development initiatives –informed by strategy and plan 2013 Growth and Development Summit giving direction Poor implementation of plans
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<p>Opportunities</p> <ul style="list-style-type: none"> • Support from DEDT • Partnerships with organizations such as SEDA and others • On skills: Study by COGTA and CMRA – to be implemented. • Corridor Development Programme Funding (include SIP 2). • Expanded Public Works Programme report on jobs created. • COGTA - Small Towns Rehabilitation Program. • DEDT - Special Development Initiative (Richmond). <p>Key sectors:</p> <ul style="list-style-type: none"> ▪ Agriculture: vegetables, chicken. ▪ Forestry and logging. ▪ Leather and footwear production. ▪ Public administration. ▪ Collection and purification of water. <p>Hubs:</p> <ul style="list-style-type: none"> ▪ Primary - leather and footwear. ▪ Secondary - Agro-processing Hub (focus on vegetables, crops and dairy). 	<p>Threats</p> <ul style="list-style-type: none"> • The global economic situation and its impact. • Lacklustre in economic growth • 30.4% unemployment rate. • Shortage of skills. • Crime. • Rural development (also to be further addressed in the DGDP). • Lack of entrepreneurial development opportunities. • Impact of climate change. • Lack of investment from both private sector and government. • Management of informal sector (also to be addressed in the DGDP). • Ageing infrastructure. • Meeting of job opportunity targets
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17.14 FINANCIAL VIABILITY AND MANAGEMENT KPA ANALYSIS AND SWOT

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
Did not indicate anything about revenue enhancement and protection strategies?	Included in the Financial Plan	2013/2014	Financial Services
<ul style="list-style-type: none"> What has been the Municipal's consumer debt position for the last three years? This should be shown by customer group and age analysis. 	Included in the Financial Plan	2013/2014	Financial Services
<ul style="list-style-type: none"> Is there an indication of the percentage of Employee Related Costs (including Councillor allowances) to total expenditure and is this compared to acceptable benchmarks? 	Included in the Financial Plan	2013/2014	Financial Services

SWOT analysis on Financial Viability KPA

<p>Strengths</p> <ul style="list-style-type: none"> • There are financial strategies and revised policies in place. • All municipal financial statements received unqualified audit opinions. There are plans to deal with the matters raised. • Municipal Manager Forum ensures planning and integration - CFO Forum. • There are various revenue enhancement strategies being implemented. • District Area Finance Forum sees to Financial Viability, Policy and Tariff Standardisation and GRAP compliance. • G-talk - ICT and District Network. • Internal Audit Committee - Compliance and Auditor-General's audit opinion follow. • Audit Committee - Meets at least four times a year. • Performance Audit Committee - Meets at least 2 times a year. • Oversight Committee - Meets at least 4 times a year. • Resources for Risk Assessment have been allocated. • Debtors' database updated. • Policies approved and updated e.g. Indigent Policy. • Integrated Financial Management System in place. • Improvement of Financial Management and allocation and sharing of resources - capacity building. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • There are limited finances for meeting unlimited service delivery needs. • The Family as a whole need to be increasing and enhancing its revenue base. • Ageing infrastructure. • Indigent customers - registers need improvement and consistency. • Debtors' management. • Internal controls and policy implementation to improve.
<p>Opportunities</p> <ul style="list-style-type: none"> • The process of applying for a loan to revitalize basic service. 	<p>Threats</p> <ul style="list-style-type: none"> • Illegal connections leading to non-accounted for services. • Disputes on Valuation Rolls and the affordability of rates. • Non-payment of services, or very low debt collection rate due to

domestic and commercial financial crisis.

17.15 GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA ANALYSIS AND SWOT

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
<ul style="list-style-type: none"> Communication Strategy and IDP/Budget Izimbizo (Ward Committees, Media, document distribution etc.). 	In progress	2013/2014	Office of the Municipal Manager: Communications Unit
<ul style="list-style-type: none"> Operation Sukuma Sakhe (OSS) as part of the nation building intervention. 	There is implementation and War Rooms throughout the District	2013/2014	Office of the Municipal Manager: Operations Unit
<ul style="list-style-type: none"> Finalise the working arrangements between the Municipalities and the Traditional Leaders. Review of Governance related Policies 	Achieved as Section 81 of Municipal Structured Act is being implemented	2013/2014	Office of the Municipal Manager: Operations Unit
<ul style="list-style-type: none"> COGTA provides training to Municipalities in terms of by-laws. 	Relevant official to follow-up with CoGTA	2013/2014	Office of the Municipal Manager: Operations Unit

ISSUES	RESPONSE	TIME-FRAMES	LEAD DEPARTMENT /UNIT (CHAMPION)
<ul style="list-style-type: none"> Sector Department participation needs to be emphasised at District level (LMs to cooperate with the District participation programme so they can get information at that level). 	<p>There is participation at IDP Forum meetings. To be improved and CoGTA is urged to assist in this regard.</p>	2013/2014	Office of the Municipal Manager: IDP Unit

SWOT analysis on Good Governance and Public Participation KPA

<p>Strengths</p> <ul style="list-style-type: none"> District Mayors, Speakers and Whips Forum fully functional. District Municipal Managers Forum fully functional. Good Governance District Cluster fully functional. Disaster Management Plan in place at the District and disaster interventions co-ordinated at the District. 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. IDP process plans prepared regularly by all Municipalities within the District to articulate the processes for IDP and Budgets. 	<p>Weaknesses</p> <ul style="list-style-type: none"> Lack of funding to cater for most vulnerable stakeholders. District Communicators Forum not in place. Policies and other documents on the use of resources not fully implemented. Councillor feedback to communities should be strengthened. A poor work ethic exists amongst some staff. Fraud and corruption.
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<ul style="list-style-type: none"> • Audit Committees and Performance Audit Committees in place in all Municipalities within the District, MPAC. • Five out of the eight Municipalities have developed Communication strategies, the remaining three needs to be developed. Implementation and monitoring and evaluation to follow. • Implementation of Batho Pele and customer care. • Implementation of IGR. • Fully effective Public Participation: oversight, izimbizo, stakeholders meetings, forums, websites, newspapers. • Municipalities are responding to the needs of the designated groups. • Operation Sukuma Sakhe War Rooms are functional in all Municipalities 	
<p>Opportunities</p> <ul style="list-style-type: none"> • Izimbizo and other public participation mechanisms • Ward Committee training manual developed by COGTA to capacitate Ward Committees. • Ward Committees have been established in terms of Municipal Structures Act but are not fully functional and effective. • CDWs have been introduced in the District. • 	<p>Threats</p> <ul style="list-style-type: none"> • Addressing issues raised by the AG adequately. • Risk management and internal Audit effectiveness. • Intergovernmental poor communication • Unsatisfied customers

NOTES: (SUBMITTED TO THE OFFICE OF THE PREMIER AND COGTA FOR CO- IMPLEMENTATION BY DEPARTMENTS)

The uMgungundlovu District Family of Municipalities' Service Delivery Plan /list of Catalytic Projects have been compiled under the following project types/categories, following the COGTA template:

Project Types

A -Focused on the provision and maintenance of infrastructure with regards to electricity, water, sanitation, roads and human settlements;

B -Leading and sustaining urban and rural development;

C -Promoting sustainable change in social and economic relations;

D -Leveraging corridor development and rehabilitation of small town;

E -Geared towards the achievement of the Millennium Development Goals;

F -Geared towards massive job creation and local economic development;

G -Promoting Integration of Planning and Development (IDP's);

H -Aligned to (or Localising) Provincial and National priorities;

I -Promoting sustainability of the environment; and

J- Promoting Good Governance, Institutional Development and Financial Viability”

The projects have been consolidated at District level after a wide consultation process involving all eight Municipalities (including the District), namely: Mkhambathini, Richmond, Impendle, Mpofana, uMngeni, uMshwathi and Msunduzi Local Municipalities. The projects have been identified using the definition of catalytic projects by the KZN Infrastructure Working Group that:

1. “Project size; as determined by the number of jobs, the capital value and the extent to which it is catalytic as determined by its impact, replicability, contribution to competitiveness and supply chain implications (The Project is Funded);

2. Project status; as determined by amongst others - the stage of the project, the impediments to its implementation, the likelihood of its implementation, the business case, the status of funding and the ability of the project promoters to deliver the project; and
3. Project contribution to other PGDS goals; as determined by its Transformative Potential (BEE), contribution towards Human Resource development; Human and Community Development, Strategic Infrastructure, Spatial Equity and Climate Change.”

However but to a lesser extent some projects have been included due to a stronger need expressed from the ground. However, largely we have tried to be to focus at a District scale and balance.

The list is indicative but not exhaustive since there are other priority projects that have not been listed but reflects on the respective IDPs and SDBIPs. Hence, it is emphasized that the following list must be read with the respective IDPs. Furthermore, an extract from the ICWG consolidated list is attached, which is still to be analysed to inform reports and inputs into the current IDP reviews.

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Project type: A Focused on the provision and maintenance of infrastructure with regards to electricity, water, sanitation, roads and human settlements;				
District	<p>Project name: Greater Eston water supply</p> <p>Project description: provision of sustainable portable water to rural communities, the water from the Eston-Umbumbulu pipeline to standalone schemes.</p>	<p>186,434,377.00</p> <p>(fully funded)</p>	uMgungundlovu District Municipality, also with Umngeni Water	Wards 4.5,6 & 7 of Mkhambathini
Msunduzi	<p>Project name: Water conservation and demand management Reduction of Non-Revenue Water (reduction of water losses) /</p> <p>Project description: To Reduce-Non Revenue Water by increasing sales whilst simultaneously</p>	<p>R 236 600 000 (MIG)</p>	Infrastructure Services	Municipal-Wide, also for financial viability and efficiency. It is replicable.

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
	reducing water losses through several billing and technical interventions.			
Msunduzi	Project name: electrification Project description: Installation of Electricity supply in Copesville, Masons Mill, Masukwana and Eskom area of supply	R 100 000 000 (DME)	Infrastructure Services	Benefits will include customer satisfaction, economic growth, decrease in theft and technical stability of networks.
Impendle	Project name: New substation, upgrade and refurbishment Project description: electrification and increase in capacity for future development.	R250,000,000.00	Council, Dept. of Energy and Eskom	All municipal wards, to attract investment
Impendle	Project name: Road Infrastructure upgrade Project description: Completion of tarred link to Himeville at Impendle intersection of this road	+R2,500,000.00	MIG, Dept. Of Transport, Dept. Of Economic Dev. And Tourism	Tourism establishments along the route and Impendle residents
Umgengi	PROJECT NAME: strategic infrastructure Project description: Upgrade and extension of Mpophomeni Sewerage Treatment Works (multiple benefits)	R140 million (partially funded)	UMDM, DWA, UMGENI WATER	- All future developments along Merrivale-Mpophomeni Corridor Environmental Benefit: - Ensuring water quality in Midmar Dam

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
District-(uMshwathi)	Project name: uMshwathi Regional Bulk Supply	R563 000 000	District Municipality, Umngeni Water	Municipal-wide
Mkhambathini	Project name: Upgrade of infrastructure at the N3 interchanges Project description: to develop infrastructure for new developments in the interchanges	R100 000 000	MIG, CoGTA-Corridor Development and District and	For economic growth-and for spreading effect from the primary node
Richmond	Project name: Re-gravelling and Tarring of Hlazuka Roads Project description: Regravelling, Surfacing and Tarring of iNhlazuka Road P155, P115, P728 and D1065 which is approximately 40 Kilometres long	R60 mil	DoT	Nhlazuka (ward 5) Benefits will include community satisfaction, economic growth, and easy accessibility to the areas.
uMshwathi	Project name: Housing infrastructure development Project description Phased Implementation of the following Housing and slums clearance projects: Swayimana, Appelsbosch, Mhlangandlovu, Masihambisane, Trust Feed, Mpolweni, Dalton/Cool Air	R390 000 000	FUNDING SOURCE Department of Human Settlements	<ul style="list-style-type: none"> Residents and businesses from the respective Wards within which these areas are situated i.e. Wards 2, 4, 8, 9, 10

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
uMshwathi	<p>Project name: Water infrastructure upgrade</p> <p>Project description</p> <p>Upgrading of water pipeline from DV Harris to Wartburg (supplying Swayimana, Efaye, Mpolweni, Wartburg, Dalton and other areas of uMshwathi</p>	R200 000 000	uMgungundlovu District Municipality	<ul style="list-style-type: none"> Residents and businesses from the respective Wards within which these areas are situated i.e. Wards 3, 8, 7, 10
uMshwathi	<p>Project name: Roads upgrade</p> <p>Project description</p> <p>Upgrading/tarring of gravel roads in Thokozane and other areas</p>	R270 000 000	Department of Transport, MIG	<ul style="list-style-type: none"> Residents and Businesses in Ward 1

B. Leading and sustaining urban and rural development;

Project type: B Leading and sustaining urban and rural development;					
Municipality name	Project Description	Required funding	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
Mpofana	<p>Project name: Middlerus agro-processing</p> <p>Project description:</p> <p>After a successful land reform project, an agro processing facility will be established to process produce amongst the</p>	R7 000 000	COGTA, DLR&RD	ADA,	New land owners/beneficiaries, local & District businesses in the value-chain

	<p>Middelrus Joint Venture in partnership with ADA and Land Affairs.</p> <p>Underway to finalise the detailed planning.</p>			
District	<p>Project name: Pro: rural and Local Economic Development</p> <p>Project description: "To create a conducive environment for: Rural development; and Local economic development by: Economic Council established</p> <p>SMME Fair hosted</p> <p>Entrepreneur's day coordinated</p> <p>investment Incentive Policy developed, in partnership with TIKZN</p> <p>Rural Development Strategy developed and implemented</p>	R4 531 093-56	District Municipality and strategic partners	All Local Municipalities will benefit
District	<p>Project name: Tourism development</p> <p>Project description: To develop an economically viable and tourist friendly District that increases tourism and job opportunities by:</p> <p>Marketing Plan implemented</p> <p>Tourism products developed</p>	R1 921 613-52	District Municipality	District-wide implementation of the tourism strategy.
Impendle	<p>Project name: Impendle Village affordable housing</p> <p>Project description</p> <p>500 Housing unit</p>	R45 000 000	Department of Human Settlements	Qualifying beneficiaries.

Richmond	<p>Project name: Regraveling, surfacing and tarring of Phatheni Road</p> <p>Project description:</p> <p>Regraveling, surfacing and tarring of Phatheni Road – R56 Off Ramp to eSiphahleni which is 20 Kilometres Long</p>	R 25000 000.00	Technical Services	<p>Ward 6 and 7</p> <p>Benefits will include community satisfaction, economic growth, easy accessibility to the areas</p>
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C. Promoting sustainable change in social and economic relations;

Project type: C Promoting sustainable change in social and economic relations;				
Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Msunduzi	<p>Project name: Vulindlela affordable (Msunduzi) Housing Project and Light Industrial and commercial development</p> <p>Project description: COGTA will be critical in working with the four Amakhosi of Vulindlela and Msunduzi Municipality. The initiative will require Detailed planning for massive infrastructure development. We also anticipate a number of land legal</p>	R410 000 000	COGTA, DoHS, Msunduzi Municipality	All four Amakhosi will benefit from the integrated housing development supported with basic services provisions.

	<p>huddles whilst the project unfolds and we will always be alert to address those huddles as They arise.” M.E.C. 2012</p>			
Msunduzi	<p>Project name: Dambuza Youth Development Centre</p> <p>Project description: development of multi-purpose youth development centre</p>	R26 000 000	Department of Social Development	Dambuza youth and community. Crime and substance abuse reduction
UMshwathi	<p>PROJECT NAME: Community Services Centre</p> <p>PROJECT DESCRIPTION</p> <p>Completion of Thusong Centre in New Hanover</p>	R30 000 000	COGTA, uMshwathi Municipality	<ul style="list-style-type: none"> •Government Departments. While the development takes place in Ward 2, Residents from all 13 Wards within uMshwathi Municipality will benefit from the services offered. The economy of New Hanover will be stimulated i.e. new businesses and developments emerging as a result of the Thusong Centre

D. Leveraging corridor development and rehabilitation of small town;

Project type: D Leveraging corridor development and rehabilitation of small town;				
Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits

Impendle	<p>Project name: Small Towns Rehabilitation at Impendle- CBD –Ward 3</p> <p>Project description: road infrastructure upgrades and as part of the staged implementation of the adopted Urban Design Framework.</p>	R12 000 000-funded. Required: R40 000 000	COGTA	Impendle village and municipal-wide. All segments and sectors of the local economy.
Richmond	<p>Project name: Richmond: small towns rehabilitation-CBD</p> <p>Project description: Retail market facility</p> <p>CBD Street Rehabilitation,</p> <p>Stormwater and Sidewalk Project</p>	R3, 220,975.00	COGTA	Richmond town and its users /municipal-wide
Mpofana	<p>Project name: Upgrade of Landfill Site</p> <p>Project description: This project will allow the Mpofana LM to dispose of waste for the next 5 to 10 years in an environmentally sound manner without risks to people and critical water sources. New industry can also be attracted to the area due to additional waste disposal capacity since this was a limitation previously.</p>	R3,300,000	UMDM, Mpofana LM	Business and Residents of Mpofana LM and surrounding areas

E. Geared towards the achievement of the Millennium Development Goals;

Project type: E Geared towards the achievement of the Millennium Development Goals;					
Municipality name	Project name and Description	Required funding /budget	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits

Richmond	<p>Project name: Hopewell Clinic</p> <p>Project description: Establishment of Primary Health Clinic in the Hopewell Area</p>	R150 000 000	Technical Services	<p>Hopewell (Ward 4)</p> <p>Benefits will include health care/ Hopewell residents and surrounding will benefit.</p>
District-wide	<p>Project name: Construction of new schools and upgrade of existing schools infrastructure</p> <p>Project description: there are specific needs as per respective IDPs</p>	(per lead Department's budget in MTEF)	Department of Education	All learners and parents in the District Family of Municipalities.

F. Geared towards massive job creation and local economic development;

Project type: F Geared towards massive job creation and local economic development;

Municipality name	Project name and Description	Budget	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Msunduzi	<p>Project name: Upgrade of the Pietermaritzburg Airport</p> <p>Project description: Expansion of the runway & landing equipment, expansion of terminal building</p>	R40 000 000	Provincial Treasury, Msunduzi Municipality	Citizens of KwaZulu-Natal since Pietermaritzburg is the Capital city of the Province. Specifically the benefits will spread to the Local and International businesses, Government Departments and ordinary citizens.

uMngeni	<p>Project name: Road upgrade</p> <p>PROJECT DESCRIPTION</p> <p>Upgrading of district roads serving Midlands Meander Tourism Route and improve signage</p> <ul style="list-style-type: none"> • Fort Nottingham to Dargle • Dargle to Impendle <p>Curry's Post to Mt West</p>	R20 000 000	Department of Transport	Residents of uMngeni & Impendle and tourist traffic. Rural development will be facilitated.
Mpofana uMngeni	<p>Project name: Mpofana –uMngeni-Mtshezi Economic Development agency establishment-cross boundary</p> <p>Project description: the agency to drive the marketing and investment trapping strategy for the region.</p>	(Per phased implementation plan)	Department of Economic Dev. And Tourism	All participating municipalities. It's a cross-boundary also involving other District Municipalities. New investment and orderly planning of the Corridor development in that part of the region.
Richmond	<p>Project name: Richmond Special Development Initiative</p> <p>Project description: Establish LED PMU in Richmond to enhance LED in the area and create LED capacity for the Municipality</p> <p>To develop and implement effective sustainable LED projects in Richmond</p> <p>To undertake a detailed analysis of the local</p>	R19 000 000	DEDT Richmond Municipality	Municipal-wide and local businesses and emerging entrepreneurs. A vehicle to foster partnerships that will result into job creation and new businesses.

	economy in order to develop a LED Strategy			
uMshwathi	“uMshwathi City” Development Node around R33/R614 Intersection (Phased Implementation of mixed-uses i.e. commercial, retail, industrial, residential and agricultural, etc.)	R150 000 000	IDC, Jobs Fund(DBSA), CoGTA-Corridor development, uMgungundlovu District Municipality for bulk infrastructure	<ul style="list-style-type: none"> • Ward 9 • However, residents from all wards in uMshwathi will benefit from new employment opportunities as well as having access to a one-stop centre for services and amenities. • uMshwathi Municipality will derive additional rates from the development
uMshwathi	<p>PROJECT NAME: Economic Growth and job creation projects</p> <p>PROJECT DESCRIPTION</p> <p>1. Establishment of an “Industrial Development Zone” at Schroeders (between Wartburg & New Hanover)</p> <p>2. Establishment of an “Arts and Crafts Hub” at Albert Falls Dam</p>	R60 000 000	<p>FUNDING SOURCE</p> <p>Department of Economic Development, Industrial Development Corporation (IDC)</p>	<ul style="list-style-type: none"> • Ward 9 • However, residents and businesses from throughout the Municipality will have more opportunities for employment as well as access to a wider scope of industrial services and facilities.
		R2 Million	uMshwathi Municipality and Department of Arts and Culture	<ul style="list-style-type: none"> • Ward 1 • uMshwathi Municipality will have access to more industrial properties to lure prospective investors and developers

G. Promoting Integration of Planning and Development (IDP's);

Project type: G Promoting Integration of Planning and Development (IDP's);				
Municipality name	Project name and Description	Budget	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
District-wide as a shared service	<p>Project name: Geographic Information Systems</p> <p>Project description: To support and maintain user Departments with GIS requirements</p>	R936 096-84	COGTA, District Municipality	The entire Family of Municipalities in the District can access the GIS service / as a shared service that is located at the District. There is also decentralization of the service through provision of both hardware and software to LMs that is compatible with GIS.
District-wide	<p>Project name: Development of 08 credible IDPs</p> <p>Project description: IDPs that exceed the minimum requirements for a credible IDP as prescribed in the Legislation.</p>	Per each Local Municipality's internal allocated budget. (Widely the IDPs are developed through in-house capacity in the District Family). The always required budget exceed R1000 000 for community participation.	All Municipalities that form the uMgungundlovu District. COGTA	Improved Community Participation, coordinated service delivery and optimal utilization of resources. The benefits spread to all citizens, the private sector, N.G.O.s, sector service providers and other State Departments.
District-wide	<p>Project name: development of municipal-wide Land-use control Scheme</p> <p>Project description: this project will fulfil the requirements of the KwaZulu-Natal Planning and Development Act that all Municipalities in KwaZulu-Natal must have wall-to-wall land-use control schemes.</p>	(Required funds to be determined per each Local Municipality's extent)	COGTA, Dept. of Land Reform & Rural Development and all Municipalities	Ability to attract and retain investor confidence into the municipalities that form the District Family. The District SDF will guide the process in Local Municipalities. The current sharp disparities between rural and urban areas will reduce. All SDFs will be up-to-date and current.

District	<p>Project name: Review of the District Spatial Development Framework (SDF)</p> <p>Project description: Review of the existing (2007) UMDM SDF that will include the development of N3 Corridor development framework (from Mkhambathini to Mpofana).</p>	R1 500 000 (partially funded) Budgeted(2012/13): R500000	uMgungundlovu District, COGTA, Dept. of Land Reform & Rural Development	All Municipalities in the District Family
Impendle	<p>PROJECT NAME: Formalization of development nodes. (Phased implementation of the Urban Design Framework)</p> <p>PROJECT DESCRIPTION: To formally acquire land defined under SDF plan for development nodes and compile town-planning scheme. (Then services can be planned and installed where necessary).</p>	(R45 000 000 required)	COGTA, Impendle Municipality and District	Impendle main node and municipal-wide

H. Aligned to (or Localising) Provincial and National priorities;

Project type: H Aligned to (or Localising) Provincial and National priorities;				
Municipality name	Project name and Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Mkhambathini	<p>PROJECT NAME: Camperdown-Cato Ridge Inland Port/Hub/Terminals</p> <p>dry logistics port- (Mkhambathini –interboundary</p>	R2.5+billion Announced in the M.E.C. budget speech	COGTA, National Ports Authority	Job creation, boost to the Local Economy and contribution to the competitive advantage of Municipalities

	with Cato Ridge) PROJECT DESCRIPTION: Establishment of a dry logistics port that will support the cargo in-between the Durban-Gauteng Corridor initiative as announced Nationally and Provincially.	for the next MTEF)		
Msunduzi	Project name: Upgrade of Electricity Infrastructure Project description: Upgrade and Refurbishment of Primary Substation, Secondary-Subs, Mini-Subs, Distribution Cables ,Line and Transformers	R 750 000 000 (CNL/DE)	Infrastructure Services, Dept. Of Energy	Municipal-Wide Benefits will include economic growth and revenue increase. Contributing to upgrade capacity of Msunduzi as “industrial hub”/primary node of the District. Also as the capital city of the Province /meeting the demand.
Msunduzi	Project name: Integrated Rapid Public Transport Network Project description: Integration of the Public Transport of high demand corridors or trunk routes	R 3 Billion (DOT)	PICC (Presidency), SIP 7-COGTA, DOT, Treasury, PRASA, Msunduzi Municipality	Msunduzi Municipality as a whole and as the capital city of KwaZulu-Natal. Environmentally sustainable intermodal transport and to ease transport circulation. Local economic growth and job creation.
uMngeni	PROJECT NAME: Provision Of Infrastructure Along N3 Corridor And Job Creation PROJECT DESCRIPTION Provision of infrastructure as identified in the Municipality’s detailed study at the following N3 interchanges: <ul style="list-style-type: none">• Hilton (funded at planning stage,• Merrivale (unfunded,• Tweedie (partially funded, to upgrade	BUDGET *partially funded Hilton: R123 million Merrivale : R40 million	COGTA, UMDM, DOT, SANRAL	Municipal & district wide

	sewerage and water) Break into 3 projects	Tweedie: R95 million		
Mpofana	PROJECT NAME :Rejuvenation of the Textile Industry PROJECT DESCRIPTION : Support of the existing Co-Op and marketing and expansion	R13,500,000.00	DEDT-KZN Economic Council to mobilize funds FUNDING SOURCE Department of Economic Development and Tourism-KZN	Local cooperatives \entrepreneurs. Re diversified local economy.

I. Promoting sustainability of the environment

Project type: I Promoting sustainability of the environment; and				
Municipality name	Project name and Description	Budget	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits

District	<p>Project name: Establishment of Material Recovery Facilities at Msunduzi and Mpofana landfill sites.</p> <p>Project description: These facilities will enable waste pickers who work on both these landfill sites to recover recyclables in a healthy and safe environment and maintain sustainable jobs</p> <p>These facilities will also enable co - mingled recyclables from households and public sector offices across the district to be separated and processed for end use.</p> <p>Project Name : Create a district wide collection system of recyclables from households and public sector offices</p> <p>Project Description: The development of material recovery facilities will promote the development of a district wide source separation programme whereby households and public sector offices can have their recyclables collected by small and emerging recyclers thereby creating the possibility of increasing the district recycling rate to about 50% whilst transforming ownership of the recycling sector. Already small recyclers and landfill waste pickers are responsible for up to 33% of all recyclables collected with little or no state support and employing up to 400 people.</p>	<p>R19 000 000</p> <p>Not Funded (R10mln)</p>	<p>COGTA, UMDM, Msunduzi LM, Jobs Fund</p> <p>Department of Economic Development, DAEA, COGTA, UMDM</p>	<p>Waste pickers and small recyclers across the UMDM and municipalities across the district</p> <p>Waste pickers and small recyclers across the UMDM and municipalities across the district</p>
District	<p>Project name: Establishment of an Organic Waste Treatment Facility</p> <p>Project description: Organic waste has the potential to be converted through treatment processes into compost,</p>	<p>R8,000,000 partially funded by COGTA and UMDM</p> <p>Required budget additional R12</p>	<p>COGTA, UMDM, Msunduzi LM, Dept. of Energy Affairs</p>	<p>Municipalities across the UMDM, Agricultural Sector</p>

	renewable energy in the form of biogas and other valuable commodities. The treatment of these materials is a climate change mitigation process and has the ability to create jobs and divert waste from landfill sites. The aim of the project is to obtain a waste management license to treat organic waste, develop basic infrastructure and create a public private partnership to develop the facility.	mln		
District	<p>Project Name: District Climate Change Response Strategy</p> <p>Project description: This project aims to identify the climate change trends likely to prevail in the next 30 years within our district, the positive and negative impacts on people, the environment and the economy and to develop mitigation and adaption strategies and projects</p>	<p>Funded</p> <p>R600,000</p> <p>Implementation of strategy not yet costed.</p>	<p>UMDM, DAEA, DEDT, Dept. of Premier</p>	<p>All Sectors across the UMDM</p>
District	<p>Project Name: Establishment of a District Landfill Site for General and Hazardous Waste</p> <p>Project Description: All existing landfill sites within the UMDM will reach the end of their lifespan in the next 5 to 8 years. Given the lengthy timeframes associated with developing landfill sites it is the intention of the district to establish a district landfill site in a most suitable location by 2020 in order to accept general and hazardous waste for the next 50 years or more. The feasibility of establishing a hazardous landfill site will need to be established whilst negotiations to purchase the most preferred site is underway. The EIA process is expected to commence in early 2013.</p>	<p>Partially Funded – R 2.8 million by UMDM</p> <p>Total Project could cost up to R100 mln.</p>	<p>UMDM, DAEA, DEDT</p>	<p>All LM's and Business within the UMDM</p>
District	<p>Project name:</p> <p>Environmental Management Framework(EMF)</p>	<p>R1 000 000 (Partially funded BUDGETED(2012/13): R500 000</p>	<p>DEARD, District Municipality</p>	<p>All municipalities in the District</p>

	Project description: The proposed District EMF will promote environmental sustainability within the District. On- going implementation of the Environmental Forum.			
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J. Promoting Good Governance, Institutional Development and Financial Viability”

Project type: J Promoting Good Governance, Institutional Development and Financial Viability”

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Richmond	<p>Project name: Richmond Testing Centre</p> <p>Project description: Construction of the Vehicle Testing Ground and vehicle licensing Centre for Richmond.</p>	R 15 000 000	COGTA DoT Technical Services	Ward 1 and All people within the Municipal area and beyond will benefit. To expand local revenue.
District <i>(similar programmes implemented in all Municipalities in the District Family-check SDBIPs)</i>	<p>Project name: Human Resource Management</p> <p>Project description: To provide skills development programmes for Staff, Councillors and unemployed youth To ensure that employment equity targets are met To implement a refined organisational structure To refine HR Policies</p>	R3 525 921-00	District Municipality	All District Councillors, staff and some of the unemployed youth in a phased approach or milestone by milestone.

	<p>To fill critical posts</p> <p>To promote Employee Wellness and Occupational Health & Safety</p>			
<p>District (<i>similar programmes implemented in all Municipalities in the District Family-check SDBIPs</i>)</p>	<p>Project name: : Administration and Sound Governance</p> <p>Project description: To improve the standard of administrative and auxiliary support</p> <p>Measurable outputs being: Electronic records management system upgraded</p> <p>Resolutions Register developed</p> <p>Record Management Policy implemented</p> <p>Council and Committee minutes produced</p> <p>Council Meetings Calendar adopted Rules of Order, Code of Conduct and Council Meetings Procedures adopted</p> <p>Security and access control upgraded</p> <p>Security Services provided</p> <p>Effective and efficient Fleet Management</p>	<p>R32 201 224-00 (includes Fleet and Property)</p>	<p>District Municipality</p>	<p>All citizens, Councillors and staff of the District Municipality. Best practices to be replicated to other Municipalities in the District Family through IGR structures and other means.</p>

<p>District (<i>similar programmes implemented in all Municipalities in the District Family-check SDBIPs</i>)</p>	<p>Project name: Expenditure control</p> <p>Project description: To improve expenditure control by: Monthly reconciliation of creditors and bank balances</p> <p>Payment of creditors</p> <p>Compliance with prescribed dates of monthly returns</p> <p>Compliance with prescribed dates of annual returns</p> <p>% of the capital budget actually spent on capital projects</p>	<p>R74 212 514-28</p>	<p>District Municipality</p>	<p>Creditors, all citizens, Councillors and staff of the District Municipality. Best practices to be replicated to other Municipalities in the District Family through IGR structures and other means.</p>
<p>District (<i>similar programmes implemented in all Municipalities in the District Family-check SDBIPs</i>)</p>	<p>Project name: Income control</p> <p>Project description: To improve income control by: Total No. customers - database</p> <p>Cash collected from customers</p> <p>Debt Collection %</p> <p>Suspense Account</p> <p>Consumer Deposits Reconciliations</p> <p>Daily Banking</p> <p>Debt coverage ratio Outstanding service debtors to revenue</p> <p>Cost coverage ratio</p>	<p>R13 606 745-28</p>	<p>District Municipality</p>	<p>All Council Departments, all citizens, Councillors and staff of the District Municipality. Best practices to be replicated to other Municipalities in the District Family through IGR structures and other means.</p>

<p>District (<i>similar programmes implemented in all Municipalities in the District Family-check SDBIPs</i>)</p>	<p>Project name: Supply Chain Management</p> <p>Project description: To improve the procurement system by: No. of days to place an order reduced</p> <p>No. of days to finalise specification of Bid / Tender reduced</p>	<p>R954 449-04</p>	<p>District Municipality</p>	<p>Benefits will expand within and beyond the District boundaries. All citizens, Councillors and staff of the District Municipality. Best practices to be replicated to other Municipalities in the District Family through IGR structures and other means.</p>
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END OF STRATEGIC CATALYTIC PROJECTS

ALIGNMENT WITH PGDP

<p>PROVINCIAL PRIORITIES</p>	<p>KPA's</p>	<p>PGDP GOALS</p>
<p>Creating decent work and economic growth</p>	<p>Service Delivery & Infrastructure and LED</p>	<p>Job Creation</p>
<ul style="list-style-type: none"> • Implement the Resolutions of the Growth and Development Summit 2013 • Develop the Industrial Hubs: leather and textile industry; agro-processing: dairy, beef, • Adelbue Farm - flower cutting • District Economic profile • Review LED Strategy • Target priority growth sectors 		

- Marketing research and Data collection
- Tourism website with key attractions and accommodation facilities
- Participate in promotion programmes and develop promotion material
- Support the functioning of the Tourism Hub
- Organize a music (Jazz) festival Organize Mandela Day Race
- Rail Tourism Development
- Conduct a feasibility study to assist to solicit external funding for signage
- Host Entrepreneurs Day workshop
- Host uMgungundlovu Business Expo

PROVINCIAL PRIORITIES	KPA's	PGDP GOALS
Education	Institutional Development, LED and Good Governance	Human Resource Development
<ul style="list-style-type: none"> • Capacity building and support for SMME's, Cooperatives etc. • Facilitate and coordinate various skills development and capacity building efforts aimed at increasing the skills level and expertise of LED practitioners within the district. • Capacity building workshops for SMME's and Officials • Staff training and development 		

PROVINCIAL PRIORITIES	KPA's	PGDP GOALS
Rural development / agrarian reform and food security and Health	Service Delivery & Infrastructure	Human & Community Development
<p>Strategic infrastructure projects to extend to rural areas</p> <p>Development of tourism routes in rural areas</p> <p>Agriculture support programme for Impendle Milling Plant</p> <p>Middelrus agricultural project</p> <p>Makari Agricultural Farm</p> <p>Community gardens and community projects</p>		
PROVINCIAL PRIORITIES	KPA's	PGDP GOALS

	Service Delivery & Infrastructure, LED and Spatial & Environment	Strategic Infrastructure and Spatial & Environment
<ul style="list-style-type: none"> • Implementation of the Strategic Infrastructure Projects (SIPs 2 and 7 and other SIPs) • Support Catalytic projects like the Hilton Mondi project and other industrial hubs 		
PROVINCIAL PRIORITIES	KPA's	PGDP GOALS
Fighting crime, Nation building and good governance	Municipal Transformation & Institutional Development, Financial Viability and Good Governance	Governance & Policy
<ul style="list-style-type: none"> • Mainstreaming and promotion of children`s rights • Women empowerment through promotion of human rights • Persons with disabilities projects and on promotion of human rights • Promoting Senior citizen`s human rights • Operation : Sukuma Sakhe – forums meet on monthly basis and there are war rooms in all municipal wards • Fraud Prevention and Risk Management Strategy • Training of Volunteers for Disaster Management 		

- Establishment of the sports council and Promote two sports codes in all rural municipalities in netball and Basketball in 2012
- Run SALGA games
- Establish arts and culture council for the district
- Establish youth forum and implement youth awareness campaigns on drug abuse
- Run HIV prevention sessions with communities and staff of UMDM
- Promote the youth program of my life my future
- Training of Amakhosi / traditional healers on HIV and AIDS pandemic

PROVINCIAL PRIORITIES	KPA's	PGDP GOALS
Rural development / agrarian reform and food security	Spatial & Environment	Spatial Equity
<ul style="list-style-type: none"> • Develop Rural Development Strategy • Review Spatial Development Framework • Compile Strategic Environmental Assessment (done) and Integrated Environment Management Plan • Implement Climate Change Response Plan • Form the Agricultural Forum • Compile the Agriculture Sector Plan • Implement the Summit Resolutions on agro-processing and its value chain 		

SECTION D: STRATEGIC OBJECTIVES AND PROJECTS

19 SECTION D: STRATEGIC OBJECTIVES AND PROJECTS PER SIX KEY PERFORMANCE AREAS

D1-Vision-see Section A its included and not repeated here.

Summary of Development Objectives & Targets- aligned with the One-Year Service Delivery and Implementation Plan (SDBIP) Note: where budget is NIL means that it's from staff expenses and the red indicators are the legislated ones.

19.1 NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Performance Management							Budget: R702 378						
OM M 1	To transform the UMDM into a performance driven organisation	OPMS reviewed and implemented	Date of submission of SDBIPs				30-Jun				30-Jun	M: PM	Nil
OM M 2			No. of Municipal Performance Reports submitted	4	Nil	4	4	1	1	1	1	M: PM	Nil
OM M 3		IPMS iro Section 56 / 57 Managers reviewed and	No. of Performance agreements signed	5	Nil	5	5	5	0	0	0	M: PM	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
OM M 4		implemented	No. of Section 56 / 57 employee appraisals conducted	5	Nil	5	5	0	0	5	0	M: PM	Nil
OM M 5		Annual Report developed and adopted	No. of Reports	1	Nil	1	1	0	0	1	0	M: PM	Nil
OM M 6		Oversight Process facilitated and adopted	No. of Reports	1	Nil	1	1	0	0	1	0	M: PM	Nil
OM M 7		Mayor's Service Excellence Awards Ceremony held	Date of Ceremony				15-Dec		15-Dec				
Division / Programme: Integrated Development Planning												Budget: R2 201 462 (Includes R&D)	
OM M 8	To facilitate and coordinate the compilation or annual review of the IDP	IDP-Budget-OPMS aligned Framework-Process Plan approved	Date of adoption				30 Sept	30 Sept				M: IDP	Nil
OM M 9		A credible IDP reviewed	Date of adoption of Draft IDP				31-Mar			31-Mar		M: IDP	Nil
OM M 10			Date of adoption of final IDP				30-Jun				30-Jun	M: IDP	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
OM M 11		Report of each Phase completed	No. of phases in IDP development completed	5	Nil	5	5 phases or chapters	Phase 0 & 1 – Chapter 2	Phase 2 / Chapter 3	Phase 4: Draft IDP (All chapters)	Phase 5: Final Draft IDP or all Chapters as final	M: IDP	Nil
OM M 12		Community / Public consultation sessions held	No. of Community / Public consultation meetings held	3	Nil	3	3		1		2	M: IDP	Nil
OM M 13		Copies of the simplified IDP disseminated	No. of copies printed and disseminated	2000	Nil	2000	2000				2000	M: IDP	R4 990
Division / Programme: Internal Audit													Budget: R2 555 973
OM M 14	To provide reasonable assurance on the adequacy and effectiveness of the systems of internal control	Approved Audit Plan implemented	Date of approval of Risk Based Annual Audit Plan by Audit Committee				30-Jun	30-Jun				M: IA	Nil
OM M 15			No. of Audit Reports submitted	30	Nil	Nil	30	4	6	12	8	M: IA	R 1 500 000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Legal and Compliance Services:													Budget: Included in MM budget
OM M 16	To provide legal support to the organisation	Legal advice & litigation control instituted	% reduction of claims against uMDM,	100%	50%	50%	100%	25%	50%	75%	100%	LA	R165 000
OM M 17		Contract Management in collaboration with SCM Unit instituted	Date of approval of Contract Management Strategy				30-Jun				30 Jun	LA	
OM M 18		Debt Collection support to Revenue Unit instituted	Date instituted				30-Jun				30-Jun	LA	
OM M 19		Labour Relations Law support provided	% of successful disputes resolved	100%	60%	40%	100%	100%	100%	100%	100%	LA	
Division / Programme: Information and Communications Technology (ICT)													Budget: R11 308 183
OM M 20	To integrate ICT	Fully functional and available network and ICT	% of logged calls resolved per day	100%	94%	6%	100%	96%	97%	97%	98%	M:ICT	R5 500 000 Consultants fees

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
OM M 21	Systems with LMs	services.	% up-time on all ICT Services achieved	100%	95%	5%	98%	96%	96%	97%	98%	M:ICT	
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
OM M 22		LAN Upgraded	Date of upgrade completed				31 Mar			31 Mar		M:ICT	R1 000 000
OM M 23		Aligned ICT governance framework approved	Date of ICT governance framework approved				30-Jun				30-Jun	M:ICT	R200 000
OM M 24		ICT DRP,BCP and backup strategies developed, tested and commissioned	Date of DRP and BCP reviewed, tested and commissioned .				31-Mar			31-Mar		M:ICT	R500 000
OM M 25		All ICT related AG queries addressed	% of AG queries addressed fully.	100%	94%	6%	100%	100%	100%	100%	100%	M:ICT	R200 000
OM M 26		GCIS aligned Website on-line with all	% compliant website online	100%	90%	10%	100%	100%	100%	100%	100%	M:ICT	R150 000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
		legislative requirements met											
OM M 27		Share Portal and Intranet-SharePoint implemented	Date implemented				31 Mar			31 Mar		M:ICT	R500 000
OM M 28		WAN upgraded at Howick and Hilton Customer Care Centres	Date of completion of upgrade				31 Mar			31 Mar		M:ICT	R800 000
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
OM M 29		Automated PMS implemented	Date implemented				30 Jun				30 Jun		R500 000
OM M 30		UMGUNGUNDL OVU INFORMATION TECHNOLOGY XCHANGE(UDIT X) - technology week	Date of the Event				1st Week of Sept	1st Week of Sept				M:ICT	R500 000
Division / Programme: Communications							Budget: Included in MM budget						
OM M 31	Provide effective communication	Communications Strategy developed and	Date of completion of Communication				30-Jun				30-Jun	M:C	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
	tion to all stakeholders of the UMDM	adopted	on Strategy										
OM M 32		Corporate Communication : Internal & External conducted	No. of external newsletters produced and disseminated	4	Nil	4	4	1	1	1	1	M:C	R400 000
OM M 33			No. of internal newsletters produced and disseminated	4	Nil	4	4	1	1	1	1	M:C	R100 000
OM M 34		Corporate Identity improved	Date of production of Corporate Identity Manual				31 May				31 May	M:C	Nil
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
OM M 35		Events Calendar approved	Date approved				31 Jul	31 Jul				M:C	Nil
OM M 36		Stakeholder meetings held	No. of stakeholder meetings held	4	Nil	4	4	1	1	1	1	M: C	R1 000 000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
OM M 37		Media Relations and Media Monitoring conducted	No. of meetings with media	4	Nil	4	4	1	1	1	1	M:C	Nil
Division / Programme: Water Services Authority													Budget: R2 771 215
OM M 38	To provide access to sustainable quality drinking water and sanitation services	WSDP implementation monitored	No. of Wards visited to establish water and sanitation backlogs	47	Nil	47	47	12	12	12	11	M: WSA	Nil
OM M 39		Indigent Register developed	No. of Wards visited to complete questionnaire	47	Nil	47	47	12	12	12	11	M: WSA	Nil
OM M 40		Water Services By-laws enforced	No. of reports submitted	4	Nil	4	4	1	1	1	1	M: WSA	Nil
OM M 41		Households with access to basic (or higher) levels of water	No. of households	90934	81477	9457	1000	250	250	250	250	M: WSA	Nil (Budget is with Technical)
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)	
OM M 42		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.								M: WSA	Nil	
OM M 43		Households with access to basic (or higher) levels of sanitation	No of households	74 713	74 713	13906	3500	875	875	875	875	M: WSA	Nil (Budget is with Technical)	
OM M 44		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.								M: WSA	Nil	
OM M 45		Water quality monitored	% Blue Drop Status achieved	100%	65%	35%	100%	100%	100%	100%	100%	100%	M: WSA	R1 054 000
OM M 46			% Green Drop Status achieved	100%	76,3%	23,7%	100%	100%	100%	100%	100%	100%	M: WSA	

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Research and Development							Budget included in IDP						
OM M 47	To champion research and development that will form basis for informed planning	Frontline Service Delivery Monitoring Report produced	Date of Report produced				30-Jun				30-Jun	M:R&D	R1 000 000
OM M 48		Client Satisfaction/ QOL Report produced	Date of Report produced				31 Mar			31 Mar		M:R&D	
OM M 49		Profiling of Boy child in the district conducted	Date of completion of Report				30 June				30 June	M:R&D	
OM M 50		Memorandum of Understanding (MOU) signed with the UKZN, DED and DSO signed	Date of MOU signed				30 Sep	30 Sep				M:R&D	

19.2 NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PROJECT PHASES FOR PROJECTS IN TECHNICAL SERVICES

1. Appointment service provider for feasibility study and business plan
2. Completion of feasibility study
3. Approval of project business plan and registration with MIG
4. Project preliminary design
5. Project detailed design
6. Project tender stage
7. Award of contract
8. Project Implementation as per Project Plan / GANT Chart
9. Project Completion
10. Project handed over to O&M

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Water Provision										Budget: R271 364 198			
Tec h 1	To improve access to basic levels of water	uMshwathi: Lindokuhle & Mpolweni Water Supply	No. of project phases completed	10	8	2	1 phase: 9	9	9	9	9	M:IP & D	R7 000 000
Tec h 2		Impendle: Nhlambama soka, Nhlathimbe & Khathikhathi	No. of project phases completed	10	8	2	1 phase: 9	9	9	9	9	M:IP & D	Nil
Tec h 3		Impendle: Nkangala / Glen project	No. of project phases completed	10	7	3	3 phase: 8-10	8	8	9	10	M:IP & D	R7 000 000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Tech 4		Impendle: Smilobha, Ntokozweni Lindokuhle & Fikesuthu Water Project	No. of project phases completed	10	8	2	3 phases: 8-10	8	8	9	10	M:IP & D	R6 577 252
Tech 5		Impendle:KwaNovuka Water Supply Scheme 2	No. of project phases completed	10	8	2	1 phase: 9	9	9	9	9	M:IP & D	R13 883 159
Tech 6		Impendle: LM Bulk Water Supply Project	No. of project phases completed	10	8	2	1 phase:8	8	8	8	8	M:IP & D	R30 897 136
Tech 7		Impendle: Enguga (Swampo) Phase 4 Water Supply	No. of project phases completed	10	7	3	3phase: 8-10	8	8	9	10	M:IP & D	R16 328 450
Tech 8		uMshwathi: Mpethu&Mbhava Water Supply	No. of project phases completed	10	7	3	2phases 8&9	8	8	8	9	M:IP & D	R5 875 508

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Tech h 9		Richmond: Ephatheni project	No. of project phases completed	10	7	3	1 phase: 8	8	8	8	8	M:IP & D	R18 360 187
Tech h 10		Gengeshe Water	No. of project phases completed	10	7	3	1 phase: 8	8	8	8	8	M:IP & D	R10 000 000
Tech h 11		Mkhambathini: Greater Eston (Ukhalo)	No. of project phases completed	10	7	3	1 phase: 8	8	8	8	8	M:IP & D	R20 136 605
Tech h 12		Hhaza, KwaChiefMashingeni Water Supply	No. of project phases completed	10	5	5	3 phases 6-8	6	7	8	8	M:IP & D	R15 838 386
Tech h 13		Ebuhleni Water Project	No. of project phases completed	10	7	3	3 phases 8-10	8	8	9	10	M:IP & D	R3 400 000
Tech h 14		Craigie burn Bulk Water Supply	No. of project phases completed	10	4	6	2 phases 5&6	5	5	5	6	M:IP & D	Nil
Tech h 15		Umswathi Regional Bulk Supply	No. of project phases completed	10	2	8	1 phase: 3	3	3	3	3	M:IP & D	R5 875 508
Tech h 16		Umswathi Slum Water	No. of project phases completed	10	2	8	1 phase: 3	3	3	3	3	M:IP & D	R10 000 000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Tech 17		Dalton Cool-Air Water	No. of project phases completed	10	1	9	7 phases: 8	4	6	8	8	M:IP & D	Nil
Tech 18		Hilton N3 Corridor Development	No. of project phases completed	10	2	8	1 phase: 3	3	3	3	3	M:IP & D	R8 866 223
Tech 19		CedaraKhanya Village Bulk Water	No. of project phases completed	10	2	8	1 phase: 3	3	3	3	3	M:IP & D	R11 700 000
Tech 20		Muden Water Supply	No. of project phases completed	10	1	9	2 phases: 2&3	2	2	3	3	M:IP & D	R1 549 500
Tech 21		Zwelethu Housing Development Bulk Water	No. of project phases completed	10	1	9	7 phases: 8	4	6	8	8	M:IP & D	R2 494 158
Tech 22		Amanda's Hill Housing Development Bulk Water	No. of project phases completed	10	1	9	2 phases 2&3	2	2	3	3	M:IP & D	Nil
Tech 23		St Bernards Housing Development Bulk	No. of project phases completed	10	1	9	2 phases 2&3	2	2	3	3	M:IP & D	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
		Water											
Tec h 24		Enguga, EntshayabantuMackian Phase 5 Abstraction	No. of project phases completed	10	7	3	3 phases 8-10	8	8	9	10	M:IP & D	Nil
Tec h 25		Maqongqo Phase 2	No. of project phases completed	10	7	3	1 phase:8	8	8	8	8	M:IP & D	R1 5097 504
Tec h 26		Maqongqo Phase 3	No. of project phases completed	10	7	3	1 phase:8	8	8	8	8	M:IP & D	Nil
Tec h 27		Maqongqo Phase 4	No. of project phases completed	10	7	3	1 phase:8	8	8	8	8	M:IP & D	Nil
Tec h 28		Howick AC Pipe Replacement	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tec h 29		Merrivale AC Pipe replacement	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Tech 30		Merrivale Heights AC Pipe Replacement	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tech 31		Hilton AC Pipe Replacement	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tech 32		Richmond AC Pipe Replacement	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tech 33		Rosetta AC Pipe Replacement	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tech 34		Mooi River AC Pipe Replacement	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	R4 613 237
Tech 35		Camperdown AC Replacement	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tech 36		Wartburg AC Pipe Replacement	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
		t											
Tech h 37		Manzamnyama Water Reticulation	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	R7 000 000
Tech h 38		Manyavu Water Reticulation	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tech h 39		Nkanyezini Water Reticulation	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	R8 000 000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Tech h 40		Construction of Reservoirs at Manyavu, Nkanyezini & Manzamnyama	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil

Tec h 41		Pumlas Water Reticulation	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tec h 42		Lions River Water Reticulation	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tec h 43		Burnam Wood Water Reticulation	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	R1 268 356
Tec h 44		uMngeni LM Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tec h 45		uMshwathi LM Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tec h 46		Richmond Town Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Tec h 47		Mooi River Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil

Tec h 48	Swayimane Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tec h 49	Mkhambathini Pressure Management	No. of project phases completed	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D	Nil
Tec h 50	uMngeni: Asbestos pipe replace Hilton	No. of project phases completed	10	0	5	5	1	2	3	5	M:IP & D	R8 000 000
Tec h 51	uMngeni: Asbestos pipe replace Howick	No. of project phases completed	10	0	5	5	1	2	3	5	M:IP & D	R7 500 000
Tec h 52	uMngeni: Asbestos pipe replace Merrivale Heights	No. of project phases completed	10	0	5	5	1	2	3	5	M:IP & D	R7 500 000
Tec h 53	uMngeni: Asbestos pipe replace Merrivale	No. of project phases completed	10	0	5	5	1	2	3	5	M:IP & D	R7 500 000

Sanitation

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
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IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Sanitation Provision												Budget: R59 337 222	
Tec h 54	To improve access to basic levels of sanitation	uMngeni: Hlaza Sanitation project	No. of toilets completed	1479	600	879	879	220	440	660	879	M:IP & D	Nil
Tec h 55		uMngeni: Mpophome ni Waste Water Works	No. of project phases completed	10	1	9	7 phases 2-8	3	6	7	8	M:IP & D	Nil
Tec h 56		Mpofana: Muden VIP San project	No. of toilets completed	2237	1205	1437	1000	1050	1300	1550	1800	M:IP & D	Nil
Tec h 57		Khayelisha Housing Project	No. of project phases completed	10	7	3	2 phases : 8&9	8	8	8	9	M:IP & D	Nil
Tec h 58		Swayimane 11	No. of toilets completed	500	0	500	500	0	0	250	500	M:IP & D	Nil
Tec h 59		Gengeshe Sanitation	No. of toilets completed	To co			500	0	0	250	500	M:IP & D	Nil
Tec h 60		Mpolweni Sanitation	No. of toilets completed	0	3900	3900	500	0	0	250	500	M:IP & D	Nil
Tec h 61		Appelsbosch Rehabilitation	No. of project phases completed	10	7	3	3 phases: 8-10	8	8	9	10	M:IP & D	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Tech 62		Mpofana Rehabilitation	No. of project phases completed	10	7	3	3 phases: 8-10	8	8	9	10	M:IP & D	Nil
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Tech 63		uMshwathi Slump Bulk Sewer	No. of project phases completed	10	2	8	1 phase: 3	3	3	3	3	M:IP & D	Nil
Tech 64		Dalton & Cool-Air Bulk Sewer	No. of project phases completed	10	1	9	7 phases: 8	4	6	8	8	M:IP & D	Nil
Tech 65		Mooi River Water Works Sewer	No. of project phases completed	10	1	9	2 phases 2-3	2	2	3	3	M:IP & D	Nil
Tech 66		Impendle: Enguga, Entshiyabantu&Maksam VIP Sanitation project	No. of toilets completed	1441	906	535	535	267	535	0	0	M:IP & D	Nil
Tech 67		Impendle: SmilobhaFikesuthi VIP Sanitation	No. of toilets completed	1826	1112	714	714	714	0	0	0	M:IP & D	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
		project											
Tec h 68		Mkhambathini: Waste Water Works project	No. of project phases completed	10	6	4	2 phases 7&8	7	7	8	8	M:IP & D	R20 673 857
Tec h 69		Richmond: Hopewell Ward 4 VIP Sanitation project	No. of toilets completed	4000	650	3350	1200	950	1250	1550	1850	M:IP & D	Nil
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Tec h 70		Craigieburn	No. of project phases completed	10	4	6	2 phases 5&6	5	5	5	6	M:IP & D	Nil
Tec h 71		Richmond Waste Water	No. of project phases completed	10	2	8	4 phases 3-6	3	4	5	6	M:IP & D	R14 350 549
Tec h 72		iMpendle Village	No. of project phases completed	10	3	7	3 phases 4-6	4	4	5	6	M:IP & D	R10 000 000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Solid Waste Management												Budget: R	
Tech 73	To develop a long term regional waste disposal facility within the UMDM	New District Landfill Site commissioned	No of Project Phases Completed				Land Purchase Agreement approved EIA completed successfully Waste Management License obtained	Land Purchase Agreement approved and EIA starts	33% of EIA completed	66% of EIA Completed	EIA approved with Waste Management License	M:MF	R1,000,000
Tech 74		Richmond: Landfill Site: Upgraded Landfill Site	No of Project Phases Completed	10	5	5	10	6&7	8	8	8&9&10	M:MF	R3,500,000
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Tech 75		Mpofana Landfill Site: Compactor purchased	No of Project Phases	10	4	6	10	6&7	8	9	10	M:MF	R 1,000,000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Tech 76	To establish and operate a Material Recovery Facilities, Source Separation Systems and Support to Small Recyclers	MRFs Built Increasing Recyclable Materials Recovered and Sold at Better Prices Small Recyclers Market Share Improved	No of Project Phases and Recycling Rate	10	4	6	10 and 40% Recycling Rate	8	8	9&10	40% Recycling Rate	M:MF	UMDM Co Funding R 3,000,000
Tech 77	To establish a Biodigester	Biodigester Designed, Tendered and Built Feedstock Secured	Funding Secured Feasibility Study Completed PPP Established EIA process complete Application for IPP license secured				Funding Secured Feasibility Study Completed PPP Process underway IPP REBIDD ready for	Funding Secured	Feasibility Study on-going	Feasibility Study Completed EIA process underway	PPP establishment process underway EIA Process on-going IPP REBID application prepared	M:MF	R500,000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
							submission						
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Tech 78	To establish a Composting Facility	Composting Facility Established	EIA obtained Waste Management License obtained Funding Secured Proposal Call undertaken for PPP PPP agreement				EIA obtained Waste Management License secured Funding Secured for Capex PPP agreement Construction Begins for facility	EIA obtained Proposal Call for PPP	Waste Management License obtained PPP appointed	Funding Secured Tender for Construction of Facility ready	Tender Awarded	M:MF	R1,000,000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Cemeteries and Crematoria												Budget: R1 000 000	
Tech 79	To improve access to cemeteries	New Cemetery at Mooi River established for the medium term	No of Project Phases	10	2	8	10	5 and Purchase Agreement Signed Basic Assessments Commence	6&7	8	8&9&10	M:MF	R500,000
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Tech 80		A new cemetery at Richmond established for the medium term	No of Project Phases	10	2	8	10	5	6&7	8	8&9&10	M:MF	Nil
Division / Programme: Climate Change Mitigation and Adaption												Budget: R	
Tech 81	To implement a Climate Change Mitigation and	Climate Change Response Strategy adopted	Completed phases: Climate Change Response Strategies and				Climate Change Response Plan adopted	Consultants submit final strategy	Plan Adopted by Council	Plan is communicated to citizens		M:MF	R250,000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
	Adoption Strategy		Plans										
Tech 82		Project Proposals and Fundraising Strategy implemented	Project Proposals submitted to funders				Secure Funding for Mitigation and Adaption Projects	Submit proposals and secure partial funding	Implement Projects and Submit Proposals for Support	Implement Projects and Submit Proposals for Support	Implement Projects and Submit Proposals for Support	M:MF	R750,000

19.3 NATIONAL KEY PERFORMANCE AREA (KPA): SOCIAL DEVELOPMENT SERVICES

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Environmental Health											Budget: R5 651 719		
Co m 1	Sustainable environmental health practiced throughout the District	Food safety: Legal compliance checks conducted	No. of dairies inspected	7 LMs	2 LMs	5 LMs	25	6	6	6	7	M: SD	R100 000
Co m 2			No. of food premises inspected	7 LMs	2 LMs	5 LMs	100	25	25	25	25	M: SD	
Co m 3		Water quality monitoring: Tests at polluted / suspected	No. of tests conducted	7 LMs	2 LMs	5 LMs	48	12	12	12	12	M: SD	R100 000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
		polluted sources conducted											
Com 4		Tests at waste water treatment plants conducted	No. of tests conducted	7 LMs	6LMs	1 LMs	48	12	12	12	12	M: SD	
Com 5		Waste Management: Public educated / informed on proper waste management practices	No. of training sessions conducted	7 LMs	2 LMs	5 LMs	4	1	1	1	1	M: SD	R62 920
Com 6			No of educational pamphlets, posters and handbills distributed	7 LMs	2 LMs	5 LMs	10000	2500	2500	2500	2500	M: SD	R65 000
Com 7		Health Care: Audit of health care risk waste generators	No. of medical facilities audited	7 LMs	2 LMs	5 LMs	12	4	4	4	4	M: SD	R50 000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Com 8		Handling and disposal of the dead: Undertakers and mortuaries audited for legal compliance	No of funeral undertakers premises inspected	7 LMs	2 LMs	5 LMs	20	5	5	5	5	M: SD	R50 000
Com 9		Vector and pest control: Problem sites treated with pesticide , rodent bait and larvicide	No of sites treated	7 LMs	2 LMs	5 LMs	12	4	4	4	4	M: SD	R100 000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: HIV and Aids											Budget: Included in MM budget		
Com 10	To strengthen Coordination	New incidences of HIV, STI&	No. of a Behaviour Change Campaign	4	4	0	4	1	1	1	1	HIV & Aids Coord	R1 150 000

	on and Management of HIV/AIDS.	TB infections reduced	supported										
Com 11		HIV/AIDS Strategy reviewed	Date of reviewed HIV/AIDS Strategy adopted				30 Sep	30 Sep					HIV & Aids Coord
Com 12		Civil Society Sector Groups supported.	No. of Civil Society responses on HIV/AIDS supported		1	0	0	1		1			HIV & Aids Coord
Com 13		Revival workshops held for each Local AIDS Council	No. of Revival Workshops conducted.	7	0	0	7	7					HIV & Aids Coord
Com 14		Project proposals for integrating WAC/ War Room forwarded to DAC	No. of Project Proposals submitted	7	0	0	7		7				HIV & Aids Coord
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Com 15		Increased PLWHIV involvement	No. of PLWHIV skills & start-up kits	540	140	400	70			70		HIV & Aids Coord	

		in business	offered to business											
Com 16		Knowledge, awareness & safety practices and use of referral systems by the Traditional Practitioners increased	No. of training courses completed	300	70	230	70					HIV & Aids Coord		
Division / Programme: Women, Children, Elderly and People with Disabilities													Budget: Included in MM budget	
Com 17	To promote gender equality and	Human rights of Women, promoted	No. of sessions held	4	0	0	4	1	1	1	1	Gender Coord	R150 000	
Com 18	protect the human rights of Senior Citizens, Women, People with Disabilities and Children	Healthy life styles for senior citizens promoted	No. of sessions held	4	0	0	4	1	1	1	1	Gender Coord	R200 000	
Com 19		Accessibility of public transport for people with disabilities improved	No. of interventions facilitated	2	0	2	2	1		1		Gender Coord	R250 000	

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Com 20		Equity for people with disabilities promoted	No. of interventions facilitated	2	0	2	2		1		1	Gender Coord	R250 000
Com 21		Child survival, development, protection and participation promoted	No. of interventions facilitated	2	0	2	2	1		1		Gender Coord	R500 000
Com 22		Public awareness on the rights of women raised	No. of interventions facilitated	2	0	2	2		1		1	Gender Coord	R150 000
Com 23		Gender advocacy and social mobilisation and nodal cross-cutting promoted	No. of sessions held	2	0	2	2	1		1		Gender Coord	R100 000
Com 24		Implementation of legislation pertaining to older	No. of sessions held	2	0	2	2		1		1	Gender Coord	R150 000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Com 25		Gender institutionalisation strengthened	No. of sessions held	2	0	2	2	1		1		Gender Coord	R100 000
Com 26		Pension points monitored for safety	No. on inspections carried out	2	0	2	2		1		1	Gender Coord	R150 000
Division / Programme: Sports and Recreation													Budget: R6 716 464
Com 27	To promote sports and recreation throughout the District	Sport Federations in the uMDM games supported	No. supported	15	Nil	15	31 Dec		31 Dec			M: SD	R3 000 000
Com 28		Selected athletes for SALGA Games trained	Date of completion of training				01 Nov		01 Nov			M: SD	
Com 29		Local sports associations promoted and	No. of local sports associations supported	7	2	5	5	5				M: SD	

		established											
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IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)	
Division / Programme: Arts and Culture							Budget: Included in MM budget							
Com 30	To promote arts and culture throughout the District	Arts and Culture Council launched	Date launched				31 Dec		31 Dec			M: SD	R350 000	
Com 31		Culture promoted through Izintombi(maidens) zomhlanga	Date of event				31 Dec		31 Dec			M: SD		
Com 32		Transport for uMkhosi womhlanga arranged	Date of uMkhosi womhlanga				30 Sep	30 Sep						M: SD
Com 33		Development of Artists in the	Date of event				31 Dec		31 Dec					M: SD

		uMDM promoted											
Com 34		Arts and culture competitions at local level revived	Date of completion of various arts competitions				30 Jun					30 Jun	M: SD

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Youth Development							Budget: Included in MM budget						
Com 35	To promote youth development in the District	District Youth Forum established	Date established				31-Dec		31-Dec			M: SD	R100 000
Com 36		Capacitate the Youth Forum in dealing with Youth matters	Date of workshop				31 Mar			31 Mar		M: SD	R100 000
Com 37		Strategic planning session for the Youth Forum	Date of Strat Plan				31 Jan			31 Jan		M: SD	R100 000

Com 38	Youth Awareness Campaign implemented	No. of events / initiatives implemented	25	0	25	25	6	9	7	3		R600 000
Com 39	Youth in poor households assisted in registering in tertiary schools	No. of households assisted	5	0	5	5	5					R600 000

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Emergency Services – Fire							Budget: R28 869 794						
Com 40	To protect and save life and property from fire and other threatening hazards and to render humanitarian aid	Effective handling of incidents by Fire Personnel	No. of Fire Fighters undergone specialized training	99	0	99	50	12	13	12	13	Chief Fire Of	Nil
Com 41		Availability of response vehicles in case of incident	No. of fire engines leased	8	3	5	2	0	0	1	1	Chief Fire Of	R1 584 000
Com 42		Fire related incidents caused by	No. of presentations made at	60	0	60	60	15	15	15	15	Chief Fire Of	Nil

		Communities reduced	schools											
Com 43		SANS 10090 achieved	Time from call to out of station	3 min	3 min	Nil	3 min	3 min	3 min	3 min	3 min	3 min	Chief Fire Of	Nil
Com 44		Time from station to fire reduced	Time taken from station to fire	30 min	120 min	90min	30 min	30 min	30 min	30 min	30 min	30 min	Chief Fire Of	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Emergency Services - Disaster Management											Budget: R8 429 498		
Com 45	To reduce the probability of disaster occurrences; to take effective action during disasters; to provide immediate response	Legal compliance with NDMF of 2005	No. of risk mapping sessions conducted	8	1	7	7	1	2	2	2	HoDM	Nil
Com 46		Safety at schools promoted	No. of safety sessions conducted at schools	40	0	40	40	10	10	10	10	HoDM	Nil
Com 47		Social crime prevention workshops conducted	No. of workshops conducted	7	0	7	7	1	2	2	2	HoDM	Nil

Com 48	and recovery	Awareness Campaign of communicable diseases conducted	No. of exhibitions coordinated with strategic partners	7	0	7	7	1	2	2	2	HoDM	Nil
Com 49		Community education and awareness on hazards rolled out	No. of community communications conducted	4	0	4	4	1	1	1	1	HoDM	Nil
Com 50		Response to disaster through ICMS(software)	Time taken to respond	72 hrs	72 hrs	Nil	72 hrs	72 hrs	72 hrs	72 hrs	72 hrs	72 hrs	HoDM

19.4 NATIONAL KEY PERFORMANCE AREA (KPA): ECONOMIC DEVELOPMENT SERVICES

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Local Economic Development							Budget: R2 659 496 (Sports, HIV and Aids and Youth budget moved to KPA: Soc Dev.)						
Com 51	To create a conducive environment for: - Rural development; and - Local economic development	Economic Council established	Date of establishment				30-Jun				30-Jun	M: ED	Nil
Com 52		uMDM Business Expo organised	Date of the Expo				31-Mar			31-Mar		M: ED	Nil
Com 53		District Growth and Development Plan approved	Date of approval				30 Jun				30 -Jun	M: ED	Nil
Com 54		SMME, Cooperatives support programme implemented	No. of workshops held	4	0	4	4	1	1	1	1	M: ED	Nil
Com 55		Rural Development / Agriculture Support Programme implemented	No. of workshops held	4	0	4	4	1	1	1	1	M: ED	Nil
Com 56		LED Strategy reviewed	Date of completion				30 Jun					30 Jun	M: ED

Com 57		Agriculture Plan approved	Date of approval				31 Mar			31 Mar		M: ED	Nil
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DP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Division / Programme: Tourism Development							Budget: R2 182 032						
Com 58	To develop an economically viable and tourist friendly District that increases tourism and job opportunities	Marketing Plan implemented	Date implemented				30-Jun				30-Jun	M: ED	R60 000
Com 59		Mandela Day Marathon organised	% completion of preparation for the Mandela Day Marathon	100%	50%	50%	50%	50%				M: ED	R1 500 000
Com 60		Tourism brochure Developed	No. of tourism brochures developed	1	Nil	1	1				1	M: ED	R350 000
Com 61		SMME/Capacity building workshops conducted	No. of workshops conducted	2	Nil	2	2		1		1	M: ED	R100 000
Com 62		Exhibitions/Craft promotion/marketing organised	No. of exhibitions organised	2	Nil	2	2		1		1	M: ED	R100 000
Com 63		District Tourism Office at Tourism Hub opened	No. of District Tourism Office	1	Nil	1			1				M: ED

19.5 NATIONAL KEY PERFORMANCE AREA (KPA): SPATIAL AND ENVIRONMENTAL MANAGEMENT

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)	
Division / Programme: Development Planning												Budget: R2 681 197		
Com 64	To ensure sustainable and coordinated development throughout the uMDM	Environmental Management Framework (EMF) developed	Date of finalisation of EMF				30-Jun				30 Jun		R426 000	
Com 65		Wall- to- wall Schemes for LMs	Date of adoption of Schemes				30-Jun				30 Jun		R200 000	
Com 66		Appointment of the Environmental Specialist	Date of appointment				31-Dec		31 Dec					R470 000
Division / Programme: Geographic Information System (GIS)												Budget: R1 426 532		
Com 67	To support and maintain user Departments with GIS requirements	Turnaround time for Call Out resolution	Time taken to provide GIS support	3 -8 Hrs.	5 Hrs.	3 Hrs.	4 Hrs.	7 Hrs.	6 Hrs.	5 Hrs.	4 Hrs	GIS Spec/DBA Admin	Nil	
Com 68		System available to all Business Units	% Up-time	100%	80%	20%	100%	85%	90%	95%	100%	GIS Spec/DBA Admin	Nil	
Com 69		Data maintained	Date of review of LUMS, TPS and SDFs				30 Jun					30 Jun	GIS Spec/DBA Admin	Nil
Com 70			Date of review of				30 Jun					30 Jun	GIS Spec/DBA	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
			water infrastructure database									Admin	
Com 71			Date of valuation rolls reviewed and maintained				30 Jun				30 Jun	GIS Spec/DBA Admin	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where applicable)
Com 72			Date of metadata maintenance and publishing completed				30 Jun				30 Jun	GIS Spec/DBA Admin	Nil
Com 73		Software maintained	Date of completion of ESRI License Renewal				31 Oct		31 Oct			GIS Spec/DBA Admin	R120 000
Com 74		Hardware maintained	Date of Maintenance of GIS Operational Hardware completed				31 Mar			31 Mar		GIS Spec/DBA Admin	R160 000

19.6 NATIONAL KEY PERFORMANCE AREA (KPA): FINANCIAL VIABILITY AND MANAGEMENT

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where available)
Division / Programme: Expenditure Control												Budget R: 8 667 643	
Fin1	To improve expenditure control	Monthly reconciliation of creditors and bank balances	Monthly reconciliations	12	12	0	12	3	3	3	3	M: IC	Nil
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	M: IC	Nil
Fin 3		Compliance with prescribed dates of monthly returns	No of monthly returns	12	12	0	12	3	3	3	3	M: IC	Nil
Fin 4		Compliance with prescribed dates of annual returns	No. of annual returns	1	1	0	1.00	1	1	1	1	M: IC	Nil
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%	M: IC	Nil
Division / Programme: Supply Chain Management												Budget: R1 802 608	
Fin 6	To improve the procurement system	Time taken to place an order reduced	No. of days for requisition to be converted to a purchase order outstanding	5 days	5 days	Nil	5 days	5 days	5 days	5 days	5 days	M: SC	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where available)	
Fin 7		Time taken to finalize specification of Bid / Tender reduced	No. of days	8 days	8 days	Nil	8 days	8 days	8 days	8 days	8 days	M: SC	Nil	
Fin 8		Time taken to finalize evaluation of Bid / Tender reduced	No. of days from close of tender	10 days	15 days	5 days	10 days	10 days	10 days	10 days	10 days	M: SC	Nil	
Fin 9		Time between the evaluation process and the adjudication process reduced	No. of days	7 days	30 days	23 days	7 days	7 days	7 days	7 days	7 days	M: SC	Nil	
Fin 10		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%	100%	M: SC	Nil
Fin 11		Assets that are obsolete disposed of	Date of disposal				30-Jun					30-Jun	M: SC	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where available)	
Division / Programme: Budgeting and Reporting												Budget: R7 520 764		
Fin 12	To improve the budgeting and reporting processes	Budget / IDP Process Plan adhered to	Date of Process Plan fully implemented				30-Aug	30-Aug				M:B & R	Nil	
Fin13		Submission of all monthly returns	No. of returns submitted	12	12	0	12	3	3	3	3	M:B & R	Nil	
Fin 14		Submission of all quarterly returns	No. of returns submitted	4	4	0	3	1	1	1	1	M:B & R	Nil	
Fin15		Submission of all bi annual returns	No. of returns submitted	2	2	0	2		1		1	M:B & R	Nil	
Fin 16		AFSs submitted on time	Date of submission				30-Aug	30-Aug					M:B & R	Nil
Fin17		Fixed Asset Register reconciled with General Ledger	No. of reconciliations	12	1	11	12	3	3	3	3	3	M:B & R	Nil
Division / Programme: Income Control												Budget R: 3 123 122		
Fin 18	To improve income control	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%	M: IC	Nil	

Fin 19		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	M: IC	Nil
Fin 20		Debt Collection %	% of collection: Amount collected / sales raised	100%	53%	47%	70%	35%	40%	50%	70%	M: IC	Nil
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where available)
Fin 21		Suspense Account	Monthly reconciled Suspense Account with Analysis of Balance	12	1	11	12	3	3	3	3	M: IC	Nil
Fin 22		Consumer Deposits Reconciliations	Monthly reconciled - New customers and Terminated	12	1	11	12	3	3	3	3	M: IC	Nil
Fin 23		Reviewed Daily Banking Report	No. of daily reviews	250 days	52 Days	198 Days	250 Days	62 days	63 days	62 days	63 days	M: IC	Nil
Fin 24		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	M: IC	Nil

Fin 25		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	M: IC	Nil
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where available)
Fin 26		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	1:1	1:1	M: IC	Nil
Fin 27		R debtors outstanding as a % of revenue received for services	% Achieved (Total outstanding debtors/ Actual revenue received for services) x 100	Nil %	522	522	Nil %	Nil %	Nil %	Nil %	Nil %	M: IC	Nil
Division / Programme: Customer Care										Budget: R			
Fin 28	To ensure mainstreaming and institutionalization of Batho Pele in	District –wide Batho Pele Forum established	Date of a fully Functional Batho Pele (Technical) Forum established				30 Sep	30 Sep				M: CC	Nil

Fin 29	line with the Municipality's Corporate Strategy of being Citizen-Centric		Batho Pele Campaigns implemented	4	4	4	4	1	1	1	1	M: CC	Nil
Fin 30		Batho Pele Service Improvement Advisory Forum established in each Local Municipality	No. of functional (Community) Advisory Forums established	6	6	6	6	2	1	2	1	M: CC	Nil
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where available)
Fin 31		Consumer Education & Feedback Sessions conducted	No. of Consumer Education & Feedback sessions held	24	12	12	12	3	3	3	3	M: CC	Nil
Fin 32		Standard Operating Procedures developed	Date of adoption of Standard Operating Procedure Manual				31 Dec		31 Dec				M: CC

19.7 NATIONAL KEY PERFORMANCE AREA (KPA): INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where available)
Priority Area: Human Resource Management													Budget: R14 344 118
Corp 1	To become an employer of choice	Workplace Skills Plan (WSP) in line with the Employment Equity Plan (EEP) approved	Date of completion of Skills Audit				31 Dec	N/A	31 Dec	N/A	N/A	M: HR	R2 706 716
Corp 2			Date of WSP submitted				30-Jun	N/A	N/A	N/A	30-Jun	M: HR	
Corp 3		Budget spent on WSP	% Spent (Actual amount spent on WSP / Budgeted amount for WSP) X 100	100%	Nil	100%	100%	25%	50%	75%	100%	M: HR	Nil
Corp 4		Strategic Plan on the Approach to Employee Relations implemented	No. of quarterly milestones implemented	4	Nil	4	4	1	1	1	1	M: HR	
Corp 5		Career Development and Progression Plan in place	Date of adoption of Plan				30 Jun	N/A	N/A	N/A	30 Jun	M: HR	R165 000
Corp 6		Adopted Individual Performance Management Strategy	Date of the adoption				31 Mar	N/A	N/A	N/A	31 Mar	M: HR	R165 000

Corp 7	Adopted Diversity Management Programme	Date of adoption				30 Jun	N/A	N/A	N/A	30 Jun	M: HR	R165 000
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IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where available)	
Corp 8		Reviewed Organizational Structure implemented	% of prioritised positions filled	100%	Nil	100%	100%	25%	50%	75%	100%	M: HR	R850 000	
Corp 9		Scarce Skills Report approved	Date of approval				30 Sep	30 Sep	N/A	N/A	N/A	EM:Corporate	Nil	
Corp 10		Injuries on duty reduced in line with the Health and Safety legislation	% of Injuries on Duty (IOD's) reduced	100%	100%	100%	100%	100%	100%	100%	100%	100%	M: HR	R500 000
Corp 11		Health and Safety in the workplace promoted	No. of Health and Safety Committee meetings held	10	Nil	10	10	2	3	2	3		M:HR	R166 600
Corp 12		Team spirit and organisational development promoted	No. of Employee Wellness Committee	4	Nil	4	4	1	1	1	1		M: HR	R527 000

			meetings held										
Corp 13		Accurate leave records and batch reports available	No. of average percentage of leave forms received processed	12	Nil	12	12	4	4	4	4	M:HR	Nil

IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where available)
Corp 14		Employment Equity Report submitted	No. of Reports submitted	1	Nil	1	1	N/A	1	N/A	N/A	M: HR	Nil
Corp 15		Gender equality in the workplace promoted	No. of people from employment equity target groups employed in the three highest levels of management	5	5	Nil	5	1	1	1	2	M:HR	Nil
Corp 16		Induction workshops for Councillors and employees on policies and procedures conducted	No. of sessions held	2	Nil	2	2	N/A	1	N/A	1	E.M. Corporate	Nil

Corp 17		Job evaluations completed	Date of finalization of job evaluations				31 Dec	N/A	31 Dec	N/A	N/A	M: HR	Nil
Priority Area: Administration and Sound Governance												Budget: R32 265 008	
Corp 18	To improve the standard of administrative and auxiliary support	Upgraded Records Management System implemented	No. of compliance checks conducted	4	0	4	4	1	1	1	1	M: A & SG	Nil
Corp 19		Delegation framework and Rules of Order reviewed	Date of adoption of reviewed documents				30 Jun	N/A	N/A	N/A	30 Jun	M: A & SG	Nil
Corp 20		Code of Conduct reviewed	Date of adoption of reviewed Code of Conduct				30 Jun	N/A	N/A	N/A	30 Jun	M: A & SG	Nil
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where available)
Corp 21		Access control upgraded	Date of completion of upgrade				31 Mar			31 Mar		M: A & SG	Nil
Corp 22		Agendas and minutes printed on time for dissemination	No. of days before meetings	4 days	4 days	Nil	4 days	4 days	4 days	4 days	4 days	M: A & SG	Nil
Corp 23		Agendas and minutes disseminated on time	No. of days before meetings	3 days	3 days	Nil	3 days	3 days	3 days	3 days	3 days	M: A & SG	Nil
Corp 24		Council Calendar of Meetings	Date of adoption of Council	Annual			30 Nov		30 Nov			M: A & SG	Nil

		Calendar											
Corp 25		Resolutions disseminated timeously	No. of days for dissemination after meeting	2days	2days	Nil	2 days	2 days	2 days	2 days	2 days	M: A & SG	Nil
Corp 26		Level of compliance with Council Calendar	No. of meetings conducted for Portfolio Committees and EXCO	12	Nil	12	12	3	3	3	3	M: A & SG	Nil
Corp 27		Quarterly reports on compliance with legislation, implementation of AG, Internal audit and risk management Action plans to Municipal Managers Office	No. of reports submitted	4	Nil	4	4	1	1	1	1	M: A & SG	Nil
Corp 28		Capital programme implemented	% of capital budget spent	100%	Nil	100%	100%	25%	50%	75%	100%	M: A & SG	Nil
Corp 29		Councillor remuneration reviewed	No. of reviews conducted				4 reviews	1	1	1	1	E.M. Corporate	Nil
IDP Ref No.	Strategic Objective	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	Responsible Official	Budget / indicator (where available)
Corp 30		Annual Maintenance Programme for 242 and 176 completed	Date of completion of Maintenance Programme completed				30 Jun	N/A	N/A	N/A	30 Jun	M: A & SG	Finance

Corp 31		Facilities providing access to people with disabilities installed	Date of completion of installation				30 Jun	N/A	N/A	N/A	30 Jun	M: A & SG	
Corp 32		Reported defects / maintenance issues addressed timeously	Time taken to address defects / maintenance issues	5 days	22 days	17 days	5 days	5 days	5 days	5 days	5 days	M: A & SG	Finance
Corp 33		Vehicle Tracker System implemented / monitored	No. of monitoring sessions conducted	12	Nil	12	12	3	3	3	3	M: A & SG	Nil
Corp 34		Implementation of the Fleet Management Policy monitored	No. of Fleet Advisory Committee meetings held	4	Nil	4	4	1	1	1	1		
Corp 35		Additional office accommodation acquired	No. of additional satellite offices acquired	7	Nil	6	6	N/A	N/A	N/A	6	M: A & SG	Nil

SECTION E

IMPLEMENTATION PLAN

E1-Covered –see section B and C on strategic mapping-not repeated here

20 E.2 IMPLEMENTATION PLAN

TO BE READ WITH SECTION D, WHICH HAS (OBJECTIVES, BASELINES, PERFORMANCE INDICATORS AND RESPONSIBILITIES), THIS SECTION COVERS Implementation Plan, in tabular format, which reflects the following Key Challenge, Spatial Intervention, 5 Year Targets, Confirmed Budget, Funding Source
This section to include specific combined maps – to reflect committed funding.

5-Year Capital Investment Plan to be included as part of Implementation Plan (O&M)

u MGUNGUNDLOVU DISTRICT MUNICIPALITY 2013 -2016 CAPITAL BUDGET

Responsibility: Technical Department

FINANCIAL PERIOD		2013/14						2014/15				2015/16			
		MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
SOLID WASTE		0	0	3,000,000	0	19,553,972	22,553,972	0	17,000,000	0	17,000,000	0	10,000,000	0	10,000,000
10/2008 Permit District Landfill Site							0		12,000,000		12,000,000		7,000,000		7,000,000
Upgrade Richmond Landfill Site	KZ227			1,500,000			1,500,000				0				0
Support to Small Recyclers				500,000			500,000		2,000,000		2,000,000		1,000,000		1,000,000
Msunduzi Materials Recovery , Organic Waste Treatment and Biodigester Facilities	KZ225						19,553,972		2,000,000		2,000,000		2,000,000		2,000,000
Mpofana Landfill Compactor	KZ 223			1,000,000			1,000,000				0				0

FINANCIAL PERIOD		2013/14						2014/15				2015/16				
		Municipality	MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
				00			0									
Upgrade Impendle Communal Landfill Site	KZ 224						0		1,000,000							0
CEMETERIES		0	0	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0	0
Extend Mpofana Cemetery Fibre	KZ223			500,000			500,000									0
Develop New Richmond Cemetery	KZ227			500,000			500,000									0
CLIMATE CHANGE ADAPTATION & MITIGATION		0	0	1,000,000		0	1,000,000	0	3,000,000	2,000,000	5,000,000	0	0	5,000,000	0	5,000,000
Greening and Mitigation Projects				1,000,000			1,000,000		3,000,000	2,000,000	5,000,000			5,000,000		5,000,000
SANITATION		57,604,698	0	0	13,776,736	19,717,693	91,099,127	24,000	0	0	24,000	0	0	0	0	0
Corridor Development						5,450,000	5,450,000									0
Camperdown Treatment Plant	KZ226					4,267,69	4,267,69									0

FINANCIAL PERIOD		2013/14						2014/15				2015/16				
		Municipality	MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
						3	3									
Gomane Sanitation	KZ224	3,128,160					3,128,160									0
Appelsbosch Rehabilitation	KZ221						0									0
Mpofana Rehabilitation	KZ223						0									0
Mpophomeni Sanitation Scheme Waste Water Works	KZ222	9,665,177					9,665,177	24,000			24,000					0
Umshwathi Slump Bulk Sewer	KZ221						0									0
Dalton/Cool Air Bulk Sewer	KZ221						0									0
Craigieburn Sanitation	KZ223						0									0
Richmond Waste Water Treatment Works Upgrade	KZ227						0				0					0
Impendle Bulk Sewer Reticulation	KZ224						0				0					0
Mkhambathini WWTW	KZ226	44,811,361				10,000,000	54,811,361				0					0

FINANCIAL PERIOD		2013/14						2014/15				2015/16			
		MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
Khayelisha Housing Project					13,776,736		13,776,736								0
Mpofana Waste Water treatment Works	KZ223						0				0				0
WATER		41,267,302	128,415,000	0		70,244,800	239,927,102	205,821,285	0	37,394,584	243,215,869	77,705,436	0	0	77,705,436
Greater Eston Water Supply	MULTIPLE					15,000,000	15,000,000				0				0
Ukhalo Water	KZ224	21,603,282					21,603,282			6,893,332					0
Water Purification Plant						2,244,800	2,244,800				0				0
Regional Bulk Infrastructure						38,000,000	38,000,000				0				0
New Waste Water Plant	Richmond					15,000,000	15,000,000				0				0
Gengeshe Water Supply Scheme Implementation Phase							0								0

FINANCIAL PERIOD		2013/14						2014/15				2015/16			
		MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
Muden Water planning phase	Mooi Mpfana						0				0				0
Muden Ward 4 Water Supply Scheme Implementation Phase							0								0
Smilobha, Phindangene, Lindokuhle & Fikesuthi Water Supply	KZ224						0				0				0
Mbhava and Mpethu Water Supply							0				0				0
Ephatheni Water							0				0				0
Maqongqo Bulk and Reticulation Water Supply Project	KZ226						0				0				0
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	KZ226						0								0
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	KZ226						0								0

FINANCIAL PERIOD		2013/14						2014/15				2015/16				
		Municipality	MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	KZ226						0									0
Impendle LM Bulk Water Supply	KZ224	19,664,020					19,664,020	11,839,998				11,839,998				0
Enguga, Entshayabantu and Macksam Water Supply - Phase 4	KZ224						0					0				0
Enguga, Entshayabantu and Macksam Water Supply - Phase 5	KZ224						0									0
KwaNovuka Water Supply Second AFA	KZ224						0					0				0
Craigieburn/ uMshwathi Housing - Bulk Water Scheme			9,516,579				9,516,579			30,501,252	30,501,252	8,150,000				8,150,000
Nkangala Water Supply Scheme Implementation Phase							0					0				0
Hilton N3 Corridor	KZ222		48,949,6				48,949,6	113,270,				113,270,	69,555,			69,555,

FINANCIAL PERIOD		2013/14						2014/15				2015/16			
		MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
Development			27				27	327			327	436			436
Lindokuhle Mpolweni Water	KZ221						0				0				0
Umshwathi Reg Bulk Supply	KZ221		69,948,794				69,948,794	80,710,960			80,710,960				0
Umshwathi Slum Water	KZ221						0								0
Dalton/Cool Air Water	KZ221						0								0
Cedara Bulk Services	KZ222						0								0
Nhlambamasoka, Nhlathimbe & Khathikathi							0								0
Ebhleni Housing Project Community Water Supply Scheme							0								0
St Bernard's Housing Development Bulk Water							0								0
Amanda's Hill Housing Development Bulk Water							0								0
Zwelethu Housing							0				0				0

FINANCIAL PERIOD		2013/14						2014/15				2015/16			
		Municipality	MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other
ROADS		0		0		3,577,045	3,577,045	0	0	0	0	0	0	0	0
Rehabilitation of District Road D1130 (AFA1) MIS 165345*							0	0				0			0
RRAMS						3,577,045	3,577,045								
SPORTS		0		0		551,464	551,464	0	0	0	0	0	0	0	0
Phatheni Sportsfield Upgrade						551,464	551,464								0
RENEWABLE ENERGY & ENERGY EFFICIENCY				1,000,000			1,000,000								
Feasibility Studies Photovoltaic Solar Firms Impendle and uMshwathi	Multiple			500,000			500,000								
Wind Farm Richmond	KZ227			250,000			250,000								
Promotion Awareness of Energy Efficiency	Multiple			250,000			250,000								

FINANCIAL PERIOD		2013/14						2014/15				2015/16			
		Municipality	MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other
OPERATIONAL ASSETS		0	0	10,200,000	0	0	10,200,000	0	0	0	0				
TLB x 2				1,600,000			1,600,000								
Vacuum Tanker x2				2,300,000			2,300,000								
Jetting Machines				1,200,000			1,200,000								
Tipper Trucks x 2				3,000,000			3,000,000								
Telemetry				500,000			500,000								
Mobile homes				600,000			600,000								
Computers				1,000,000			1,000,000								
							0				0				
TOTAL CAPITAL BUDGET		98,872,000	128,415,000	16,200,000	13,776,736	113,644,974	370,908,710	205,845,285	20,000,000	39,394,584	265,239,869	77,705,436	15,000,000	0	92,705,436

20.1 MAP REFERENCE TABLE OF THE CAPITAL WORKS PROGRAMME

Project Name	Map Reference No.	Function
10/2008 Permit District Landfill Site	1	Solid Waste
Agentshaap Netherlands Support Programme	2	Solid Waste
Amanda's Hill Housing Development Bulk Water	3	Water
Appelsbosch Rehabilitation	4	Sanitation
Cedara Bulk Services	5	Water
Craigieburn Sanitation	6	Sanitation
Craigieburn/ uMshwathi Housing - Bulk Water Scheme	7	Water
Dalton/Cool Air Bulk Sewer	8	Sanitation
Dalton/Cool Air Water	9	Water
Develop New Richmond Cemetery	10	Cemeteries
Ebuhleni Housing Project Community Water Supply Scheme	11	Water
Enguga, Entshayabantu and Macksam Water Supply - Phase 4	12	Water

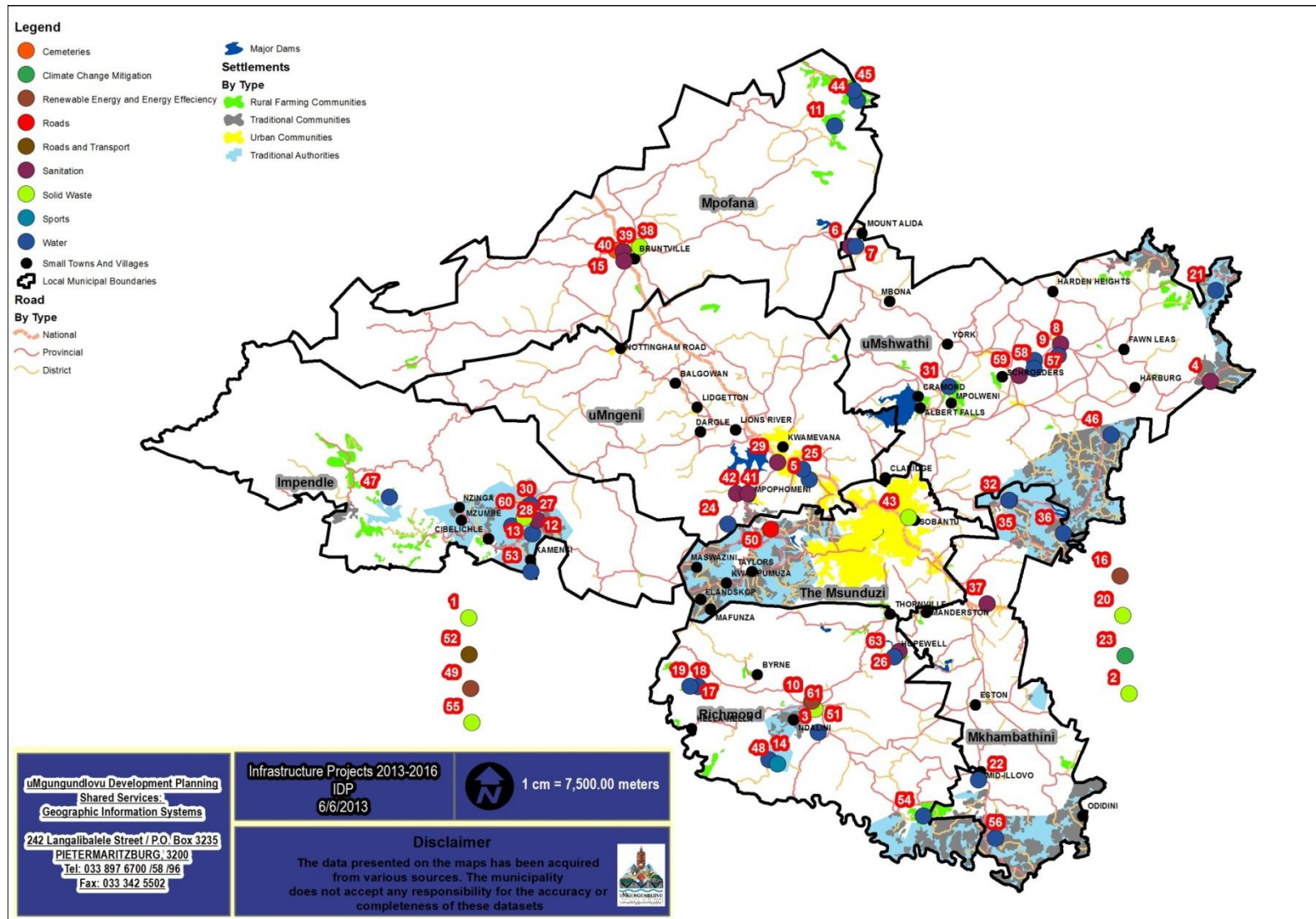
Enguga, Entshayabantu and Macksam Water Supply - Phase 5	13	Water
Ephatheni Water	14	Water
Extend Mpofana Cemetery Fibre	15	Cemeteries
Feasibility Studies Photovoltaic Solar Farms Impendle and uMshwathi	16	Renewable Energy & Energy Efficiency
Gengeshe Sanitation	17	Sanitation
Gengeshe Water Planning Phase	18	Water
Gengeshe Water Supply Scheme Implementation Phase	19	Water
German Development Bank Support Programme	20	Solid Waste
Greater Efaye Water Planning Phase	21	Water
Greater Eston Water Supply	22	Water
Greening and Mitigation Projects	23	Climate Change Mitigation
Hhaza, KwaChief, Mashingeni Water Supply	24	Water
Hilton N3 Corridor Development	25	Water
Hopewell Ward 4 Sanitation	26	Sanitation
Impendle Bulk Sewer Reticulation	27	Sanitation
Impendle LM Bulk Water Supply	28	Water

Khayelisha Housing Project	29	Sanitation
KwaNovuka Water Supply Second AFA	30	Water
Lindokuhle Mpolweni Water	31	Water
Maqongqo Bulk and Reticulation Water Supply Project	32	Water
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	33	Water
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	34	Water
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	35	Water
Mbhava and Mpethu Water Supply	36	Water
Mkhambathini WWTW	37	Sanitation
Mpofana Landfill Compactor	38	Solid Waste
Mpofana Rehabilitation	39	Sanitation
Mpofana Waste Water treatment Works	40	Sanitation
Mpolweni Sanitation	41	Sanitation
Mpophomeni Sanitation Scheme Waste Water Works	42	Sanitation
Msunduzi Materials Recovery , Organic Waste Treatment and Biodigestor	43	Solid Waste

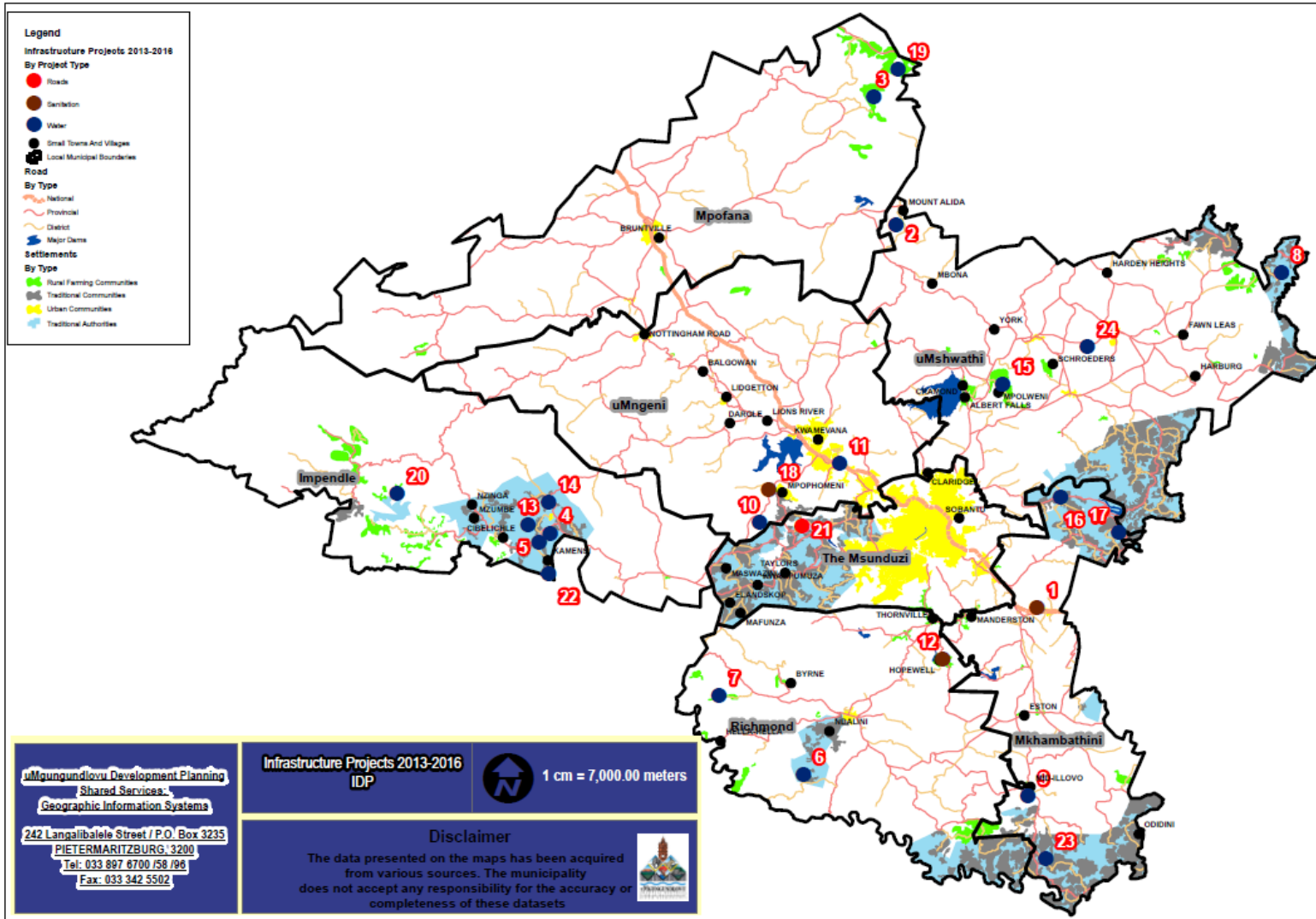
Muden Ward 4 Water Supply Scheme Implementation Phase	44	Water
Muden Water planning phase	45	Water
Nhlambamasoka, Nhlathimbe & Khathikathi	46	Water
Nkangala Water Supply Scheme Implementation Phase	47	Water
Phatheni Sportsfield Upgrade	48	Sports
Promotion Awareness of Energy Efficiency	49	Renewable Energy & Energy Efficiency
Rehabilitation of District Road D1130 (AFA1) MIS 165345*	50	Roads
Richmond Waste Water Treatment Works Upgrade	51	Sanitation
RRAMS	52	Roads and Transport
Smilobha, Phindangene, Lindokuhle & Fikesuthi Water Supply	53	Water
St Bernard's Housing Development Bulk Water	54	Water
Support to Small Recyclers	55	Solid Waste
Ukhalo Water	56	Water
Umshwathi Reg Bulk Supply	57	Water
Umshwathi Slum Water	58	Water
Umshwathi Slump Bulk Sewer	59	Sanitation

Upgrade Impendle Communal Landfill Site	60	Solid Waste
Upgrade Richmond Landfill Site	61	Solid Waste
Wind Farm Richmond	62	Renewable Energy & Energy Efficiency
Zwelethu Housing	63	Water

20.2 MAP OF CAPITAL PROJECTS



Spatial Location of capital works projects implemented



The Table below explains the projects that are on the above Map

Ref Label	Municipality	Funder	Project Name	Project Type	Funding	Expenditure To Date	Balance	Total Projected
1	Mkhambathini	MIG	Camperdown Waste Water Works	Sanitation	31,869,339	1,195,481	30,673,857	44,811,361
2	uMshwathi	MIG	Craigieburn/uMshwathi Housing Bulk Water Scheme	Water	-	-	-	14,773,773
3	Mpofana	MIG	Ebuhleni Housing Project Community Water Supply	Water	3,404,380	-	3,404,380	-
4	Impendle	MIG	Enguga/Ntshayabantu_Macksam Water PH4	Water	53,840,930	46,377,490	7,463,439	-
5	Impendle	MIG	Enguga/Ntshayabantu_Macksam Water PH5	Water	-	-	-	6,295,686
6	Richmond	MIG	Ephatheni Water	Water	59,233,935	2,429,131	56,804,803	-
7	Richmond	MIG	Gengeshe Water	Water	486,450	308,456	177,993	-
8	uMshwathi	MIG	Greater Efaye Water Planning Phase	Water	1,350,000	1,224,400	125,600	-
9	Mkhambathini	MIG	Greater Eston Water Supply	Water	186,434,377	93,327,385	93,106,991	-
10	uMngeni	MIG	Hhaza, KwaChief, Mashengeni Water Supply	Water	250,000	166,529	83,470	-
11	uMngeni	MIG	Hilton N3 Corridor Development	Water	4,249,806	1,866,500	2,383,306	48,949,627
12	Richmond	MIG	Hopewell Ward 4 Sanitation	Sanitation	-	-	-	3,128,160

Ref Label	Municipality	Funder	Project Name	Project Type	Funding	Expenditure To Date	Balance	Total Projected
13	Impendle	MIG	Impendle LM Bulk Water Supply	Water	159,370,285	8,132,342	151,237,942	89,897,346
14	Impendle	MIG	KwaNovuka Water Supply Second AFA	Water	45,041,392	20,122,901	24,918,490	8,280,000
15	uMshwathi	MIG	Lindokuhle Mpolweni Water	Water	471,127	413,269	57,857	-
16	Mkhambathini	MIG	Maqongqo Bulk and Reticulation	Water	67,410,238	1,968,080	65,442,157	-
17	Mkhambathini	MIG	Mbava & Mpethu Water Supply	Water	10,163,099	1,194,386	8,968,712	-
18	uMngeni	MIG	Mpophomeni Waste Water Works	Sanitation	3,018,000	-	3,018,000	9,665,177
19	Mpofana	MIG	Muden Water Planning Phase	Water	1,549,500	170,771	1,378,728	-
20	Impendle	MIG	Nkangala Water	Water	250,000	250,000	-	-
21	uMsunduzi	MIG	Rehabilitation of District Road D1130	Roads	33,945,716	20,230,492	13,715,223	-
22	Impendle	MIG	Smilobha, Phindangase, Ntokozweni, Lindokuhle and	Water	26,025,120	7,433,707	18,591,412	-
23	Mkhambathini	MIG	Ukhalo Water	Water	-	-	-	21,603,282
24	uMshwathi	MIG	uMshwathi Regional Bulk Supply	Water	5,397,090	957,250	4,439,840	69,948,794

20.3 SECTORAL ALIGNMENT: PROJECTS BY OTHER SECTORS AND DEPARTMENTS

20.4 DEPARTMENT: UMGENI WATER

20.5 UMGENI WATER'S PROJECTS FOR 2013/2014 – 2043/2044

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2012 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 secure long-term water resources for the Umgungundlovu	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 ~ 1200Ml/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 = 403Ml/day. 	Detailed feasibility. The earliest possible commissioning for Phase 1 is 2023.	Total Project Cost for Infrastructure Component: R1,611,000,000	2013/2014 – R3,600,000 2014/2015 – R2,392,000 2027/2028 – R20,000,000 2028/2029 – R40,000,000 2029/2030 – R62,000,000 2030/2031 – R182,500,000 2031/2032 – R287,000,000 2032/2033 – R287,000,000 2033/2034 – R288,000,000 2034/2035 – R288,000,000 2035/2036 – R150,500,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2012 Costs; Subject to Review)	Budget (Subject to Review)
	<p>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 = 1063Ml/day. 			
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	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. 	Design. Phase 1 scheduled for implementation in 2016.	Total Project Cost for Phase 1: R277,393,000	2013/2014 – R340,000 2014/2015 – R1,500,000 2015/2016 – R91,160,000 2016/2017 – R94,000,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2012 Costs; Subject to Review)	Budget (Subject to Review)
	beginning to stress local water resources and water supply infrastructure in the area. It has been identified that a regional bulk water supply scheme is required to ensure that the area has a reliable water supply that will sustain this growth into the future.		Construction of the WTP 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.			2017/2018 – R22,177,000 2020/2021 – R5,600,000 2021/2022 – R52,337,000 2022/2023 – R6,100,000
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 region. The installation of a second raw water pipeline will mitigate this risk.	Ward 12, uMngeni Local Municipality but raw water into the regional WTP therefore entire PMB-Durban region benefits.	Raw water pipeline from Midmar Dam outlet to Midmar WTP and a fourth raw water pump.	Detailed design. The anticipated duration for construction is 2 years.	R90,000,000	2013/2014 – R1,100,000 2014/2015 – R2,500,000 2015/2016 – R14,000,000 2016/2017 – R53,000,000 2017/2018 – R19,400,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2012 Costs; Subject to Review)	Budget (Subject to Review)
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 250MI/day to 375MI/day and will consist of the design, installation & commissioning of a new filter plant, sludge plant centrifuge & outlet works.	Design is in progress. The anticipated duration for construction is 2 years.	R225,000,000	2013/2014 – R2,001,000 2014/2015 – R6,000,000 2015/2016 – R85,000,000 2016/2017 – R85,000,000 2017/2018 – R46,828,000
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.	Contract has been awarded and construction is commencing. The anticipated duration for construction is 1 year.	R19,063,000	2013/2014 – R12,000,000 2014/2015 – R7,000,000
Howick-West Reservoir Upgrade	Upgrade the current Howick-West Reservoir complex to meet the	Ward 7, uMngeni Local Municipality (beneficiaries are	A new 8MI reservoir.	Design. The anticipated duration for construction	R17,000,000	2015/2016 – R500,000 2016/2017 – R14,500,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2012 Costs; Subject to Review)	Budget (Subject to Review)
	growing demands in the Mpophomeni and Garlington areas.	located in Wards 7 and 12).		is 1 year.		2017/2018 – R2,000,000
Groenekloof Reservoir Upgrade	Increase the storage capacity to meet the increasing demands in the Hilton, Sweetwaters and Blackridge areas.	Ward 7, uMngeni Local Municipality (beneficiaries are in Ward 6 and 7 of uMngeni Municipality and Wards 1, 2, and 26 of The Msunduzi Municipality).	A new 6Ml reservoir.	Planning.	R12,000,000	2024/2025 – R10,500,000 2025/2026 – R1,500,000
'61 Pipeline: ED2 to Richmond Off-Take	Augment the existing pipeline to meet growing demands in the southern areas of Edendale, to make provision for the supply of the proposed Richmond Pipeline and to relieve the current bottleneck being experienced in this section of the system.	Wards 13, 23 and 24 in The Msunduzi Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).	New 4km long section of 1,300mm nominal diameter steel pipeline.	Commissioned.	R70,326,000	2013/2014 – R3,969,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2012 Costs; Subject to Review)	Budget (Subject to Review)
'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 pipeline that is currently being constructed.	Wards 18, 24 and 37 in The Msunduzi Municipality and Ward 3 in the Mkhambathini Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).	New 13.1km of 1,100mm diameter steel pipeline.	Construction. The anticipated duration for construction is 2 years.	R181,582,000	2013/2014 – R32,593,000 2014/2015 – R56,245,000 2015/2016 – R42,835,000
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.	Tender for construction being adjudicated. The anticipated duration for construction is 2 years.	R180,602,000	2013/2014 – R46,400,000 2014/2015 – R62,600,000 2015/2016 – R45,510,000
Umlaas Road Reservoir Upgrade	The Umlaas Road Reservoir Complex serves as a balancing storage facility. It is necessary to provide at least 15 hours of balancing storage at Umlaas Road in order	Ward 3 in the Mkhambathini Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).	New 45Ml reservoir.	Design phase. The anticipated duration for construction is 1 year.	R74,450,000	2014/2015 – R3,000,000 2015/2016 – R35,000,000 2016/2017 – R36,450,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2012 Costs; Subject to Review)	Budget (Subject to Review)
	to cope with the peak demands placed on the supply system by the downstream consumers.					
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 implementation of distribution pipelines from the Eston-Umbumbulu Pipeline to the stand-alone reticulation schemes.	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 reticulation to Ogagwini. Currently under construction and being implemented by Umgungundlovu District Municipality. Phase 3: Bulk supply to Ukhalo, 3.5MI bulk reservoir, pump station and trunk main 	R157,408,000	2013/2014 – R52,000,000 2014/2015 – R58,075,000 2015/2016 – R12,836,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2012 Costs; Subject to Review)	Budget (Subject to Review)
				<p>for supply to Phases 4 and 5. This is currently under construction.</p> <ul style="list-style-type: none"> • Phase 4: Bulk supply and reticulation to Ismont and Dwengu. Construction anticipated commencing at the beginning of 2013. • Phase 5: Bulk supply to Embuthweni and Inhlazuka. Construction anticipated commencing 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 5.4Ml/day.	Design. The anticipated duration for construction is 1 year.	R22,000,000	2015/2016 – R1,200,000 2016/2017 – R9,700,000 2017/2018 – R1,100,000
Greater uMshwathi Regional Bulk Water	Meet the growing demands in the Greater	Wards 1, 2, 3, 4, 7, 9, 10 and 12 in uMshwathi	<ul style="list-style-type: none"> • 26km, 850mm diameter pipeline from Claridge to Wartburg including a 1.25Mw booster pump 	Design phase. The phases are anticipated to be completed as	R790,930,000	2013/2014 – R5,000,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2012 Costs; Subject to Review)	Budget (Subject to Review)
Supply Scheme	Wartburg area.	Municipality.	<p>station and 5MI 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 10MI 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 (in Efaye) including a 0.15Mw booster pump station.</p>	<p>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>(Phase 2&3 is subject to RBIG co-funding)</p>		<p>2014/2015 – R15,000,000</p> <p>2015/2016 – R20,000,000</p> <p>2019/2020 – R111,000,000</p> <p>2020/2021 – R171,080,000</p> <p>2021/2022 – R246,981,000</p> <p>2022/2023 – R200,000,000</p>
Bruyns Hill Pipeline and Pump Station Upgrade	The flow in the existing 250mm diameter uPVC pipeline from the	Ward 7 in the uMshwathi Municipality (beneficiaries include	New pump station and 250mm diameter steel pipeline.	Construction.	R7,702,000	2013/2014 – R35,000

Project Name	Purpose	Location	Expected Outcomes	Progress to Date	Total Project Cost (2012 Costs; Subject to Review)	Budget (Subject to Review)
	<p>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 station needs to be upgrade to accommodate the increasing demand in Swayimana.</p>	<p>parts of Wards 6, 9, 10 and 11).</p>				

20.6 DEPARTMENT: ESKOM

Estimated Backlog Per Local Municipality

DM	Munic Code	Municipality Name	Total no of Household	No of Households Electrified	No of Households not Electrified	% Electrified
DC22	KZ221	uMshwathi	23,732	13,485	10,247	57%
DC22	KZ222	UMngeni	20,489	15,500	4,989	76%
DC22	KZ223	Mooi River/Mpofana	9,599	5,729	3,870	60%
DC22	KZ224	Impendle	7,335	7,114	221	97%
DC22	KZ226	Mkhambathini	12,550	6,811	5,739	54%
DC22	KZ227	Richmond	12,537	7,577	4,960	60%
Total			86,242	56,216	30,026	65%

Completed Projects in 2011/2012

Project Name	Budget Year	Municipality Code & Name	Project Type	Project Status	TOTAL YTD Actual CAPEX	TOTAL YTD Actual Connections
Kwapata (Unit H) S1 Infills	2011-2012	KZN225 Msunduzi	In fills	ERA	R 2 088 830	126
Kwamgugu / Ogagwini / Ezimwini / Kwanzobo	2011-2012	KZN226 Mkhambathini	Household	ERA	R 10 707 731	564
Eston Nb13 - Ngilayoni Group	2011-2012	KZN226 Mkhambathini	Household	ERA	R 8 648 342	603
Kwamagwaza	2009-2010 (Roll Over)	KZN227 Richmond	Household	ERA	R 158 954	0
Nhlanzuka Group	2010-2011 (Roll	KZN227 Richmond	Household	ERA	R 2 139 346	796

	Over)					
Emgobeleni	2011-2012	KZN227 Richmond	Household	ERA	R 3 156 587	213
Grunck NB2 Kwagqungquma – Schedule 6	2011-2012	KZ221 uMshwathi	Sch 6		R 1 590 000	106
Total					R 28 489 793	2,408

Current Projects in 2012/2013

Project Name	Budget Year	Municipality Code & Name	Project Type	Project Status	TOTAL Planned CAPEX	TOTAL Planned Connections
Kwamophumula	2012-2013	KZN221 uMshwathi	In fills	ERA	R2,100,000.00	140
Mpolweni S1	2012-2013	KZN221 uMshwathi	Eskom In fills	ERA		120
Kwamgugu / Ogagwini / Ezimwini / Kwanzobo	2011-2012	KZN226 Mkhambathini	Household	ERA	R4,422,074.34	296
Eston NB12 - Njobokazi	2012-2013	KZN226 Mkhambathini	Household	ERA	R1,740,000.00	116

Planned Projects 2013/2014

Local Munic	Project Name	Est Conns	Est Cost	Ward No	Network	Status
uMshwathi	Nadi	350	R 7 230 193	3	Grunck NB3	Constrained
Total		350	R 7 230 193			

Planned Infill Projects for 2013/2014

Local Munic	Project Name	Est Conns	Est Cost	Ward No	Network	Status
Impendle	Gomane S1	54	R 756 000		Rainbow Lakes NB82	Not Constrained
Impendle	Mgodi S1	50	R 700 000		Rainbow Lakes NB82	Not Constrained
Mkhambathini	Inanda S1 (Nkanyezini & Nyavu)	110	R 1 650 000	02 & 03	Abattoir NB's 74&115	Constrained
Mkhambathini	Table Mountain S1	69	R 465 000	1	Albert Falls NB38	Constrained
Msunduzi	KwaMpande S1 In fills	100	R 1 400 000		Vulindlela NB57	Slightly Constrained
Msunduzi	Nxamalala S1	67	R 1 305 000		Mpophomeni NB54	Slightly Constrained
Msunduzi	Emaswazini S1	251	R 3 514 000		Elandskop NB's 9,11 &12	Slightly Constrained
Msunduzi	Songozima el 12/ Mafunze/ Taylers halt	347	R 4 858 000		Elandskop NB 11/Edendale NB EM	Slightly Constrained
Msunduzi	Sinathingi S1 - Kwa-Chief	100	R 1 400 000		Sinathingi NB's SB,SC & SE	Not Constrained
Richmond	Magoda S1	52	R 728 000	01 & 07	Riverdale NB26	Not Constrained
Total		1200	R 16 776 000			

Identified Infill Projects : uMshwathi

Local Munic	Project Name	Est Conns	Est Cost	Ward No	Network	Status
uMshwathi	Gqugquma S1	25	R 375 000	11	Gruneck NB2	Slightly Constrained
uMshwathi	Swayimana S1	267	R 4 005 000	06,08,11,12 & 13	Swayimani NB 56, NB 57 & NB58	Not Constrained, Slightly Constrained & Not Constrained

Total		292	R 4 380 000			
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Identified In fills: Impendle Local Municipality

Local Munic	Project Name	Est Conns	Est Cost	Ward No	Network	Status
Impendle	Ekukhanyeni	50	R 750 000	02	Rainbow Lakes NB82	Not Constrained
Impendle	Giabantu	40	R 600 000	02	Rainbow Lakes NB81	Not Constrained
Impendle	Nkangala	130	R 1 950 000	01	Lamington NB22	Slightly Constrained
Impendle	Lotheni	220	R 3 300 000	01	Lamington NB22	Slightly Constrained
Impendle	Nkothweni	105	R 1 575 000	01	Lamington NB22	Slightly Constrained
Impendle	Ntwasahlobo	245	R 3 675 000	01	Bulwer NB1	Slightly Constrained
Impendle	Sitofela	44	R 660 000	01	Bulwer NB1	Slightly Constrained

Identified Infill Projects: Richmond Local Municipality

Local Munic	Project Name	Est Conns	Est Cost	Ward No	Network	Status
Richmond	Nhlazuka S1	22	R 330 000	5	Eston NB14	Not Constrained
Richmond	Gengeshe	11	R 165 000	6	Riverdale NB1	Not Constrained
Richmond	Indaleni S1	61	R 915 000	02,06 & 07	Riverdale NB26	Not Constrained
Total		94	R 1 410 000			

Identified Infill Projects: Mkhambathini Local Municipality

Local Munic	Project Name	Est Conns	Est Cost	Ward No	Network	Status
Mkhambathini	Inanda S1 (Nkanyezini & Nyavu)	110	R 1 650 000	02 & 03	Abattoir NB 74 & NB 115	Constrained
Mkhambathini	Table Mountain S1	69	R 465 000	1	Albert Falls NB38	Slightly Constrained
Total		179	R 2 115 000			

Department: Transport-KZN

According to DoT administrative boundaries within DC 22, The District is divided in to 3 Areas: Umshwathi RRTF – KZ 221 : Area Office: Mt Rise; Vulindlela RRTF – KZ 222 – 5 : Area Office: Merrivale; Mpumalanga RRTF – KZ 226 / 7 : Area Office: Mt Rise

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
Umgweni	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

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

Budget Allocation Baskets and Basket Descriptions:

Safety Maintenance: Road Marking, Blacktop patching, Guard rails and safety signs. **Construction of Local Roads:** Upgrade and construction of local gravel roads, construction of causeways. **Routine Maintenances:** Pipe cleaning, verge maintenance, protection works, km markers, blading of roads, noxious weeds hiring of plant and directional signs. **Zibambele Contractors:** Poverty elevation programme for road maintenance on certain roads.

Re – Gravelling: Re – gravelling and betterment of Main and District Roads on the current network. Challenges we face: Shortage of funding. Supervision of projects. Skills Shortage Staff shortages – supervision and operators. Suitable available quarry material. Shortage of technical skills. Roads built by Municipalities have not been done to DoT standards in some instances.

Targets for 2013/2014 Financial Year

Description	Target 2013/14
Local Roads Construction	44 km
Causeways	3
Re-Gravelling of P and D Roads	224 km
Road Marking and Road Studs	330 km
Guard Rail Repairs & Maintenance	6 200 m
Blading of Gravel Roads	6 500 km
Black Top Patching	35 000 m ²

BUDGET SPLIT 2013/14

ALLOCATION	UMSHWTAHI KZ221	VULINDLELA KZ222-5	MPUMALANGA KZ226-7	TOTAL
Safety Maintenance	5 500 000	9 525 000	5 450 000	20 457 000
Routine Maintenance	11 970 000	26 700 000	14 250 000	52 920 000
Gravelling	17 525 000	28 750 000	23 600 000	69 875 000

Local Roads	4 050 000	11 160 000	6 347 550	21 557 550
TOTALS	39 045 000	76 135 000	49 647 550	164 827 550

uMshwathi Local Roads

Const. of Mkhabela Road (Esitezi)0L01162 phase1	800 000	3
Const. of Endlaveleni/Clinic Road (D2052)	800 000	3
Const. of L2056 off P278 (fawnlease)	800 000	3
Const. of Kameelhoek Road off D15	1 000 000	4
Const. of Elangeni Road - L2331	650 000	2.5
TOTAL	4 050 000	15.50

uMshwathi Gravelling

Re-gravelling of D575 from Km 0 - 2.6	650 000	2.60
Re-gravelling of P278 from Km 0 - 12 (section 1)	3 000 000	12.00
Re-gravelling of P278 from Km 17 - 21.5	1 125 000	4.50
Re-gravelling of D708 from km 5 - 8	750 000	3.00

Re-gravelling of D704 from Km 0 - 9.8	2 450 000	9.80
Re-gravelling of D2051 from Km 0 - 3.8	2 450 000	3.80
Re-gravelling of D547 from Km 6.50 - 13	1 625 000	6.50
Re-gravelling of D2165 from Km 0 - 3.56	875 000	3.50
Re-gravelling of D1016 from Km 0 - 2	500 000	2.00
Re-gravelling of D40 from Km 0 - 4	1 000 000	4.00
Re-gravelling of D1620 from Km 0 - 2.9	725 000	2.90
Re-gravelling of P381 from km 27 - 36.5	2 375 000	9.50
TOTAL	17 525 000	64.10

Vulindlela Local Roads

KZ225	Mlotshwa Road Ext.	160 000	0.400
KZ225	Msomi Road	360 000	0.900
KZ225	Caluza to Diphini Road	1 200 000	3.000
KZ225	Mzongwana Road	480 000	1.200
KZ225	Nkantolo to Shoba Road	240 000	0.600
KZ224	Fikesuthi Road	800 000	2.000
KZ223	Dodoci Road	1 200 000	3.000
KZ222	Gamaletu Road Phase 2	840 000	2.100

KZ223	Goudine Road Phase 2	800 000	2.000
KZ223	Ext. of D54	1 080 000	2.700
KZ222	Gamaletu C/Way	1 000 000	
KZ222	Maintenance of local roads 1	600 000	
KZ223	Maintenance of local roads 2	800 000	
KZ224	Maintenance of local roads 3	800 000	
KZ225	Maintenance of local roads 4	800 000	
	TOTAL	11 160 000	17.90

Vulindlela Gravelling 2013/2014

KZ222/3	Regravelling of P130	3 000 000.00	10.00
KZ224	Regravelling of P18	2 300 000.00	7.00
KZ225	Regravelling of P175	3 200 000.00	10.00
KZ225	Regravelling of P28	2 500 000.00	8.00
KZ224	Regravelling of L1411	624 600.00	2.44
KZ224	Regravelling of L395	2 600 000.00	10.40
KZ224	Regravelling of L1649	1 162 200.00	4.54
KZ225	Regravelling of D2344	1 770 000.00	4.51
KZ225	Regravelling of D2065	1 354 400.00	4.16

KZ222	Regravelling of D16	750 000.00	1.97
KZ225	Regravelling of D589	2 800 000.00	8.60
KZ224	Regravelling of D1356	1 177 500.00	4.19
KZ225	Regravelling of D292	650 000.00	2.78
KZ224	Regravelling of D2216	350 000.00	1.00
KZ225	Regravelling of D532	1 600 000.00	5.00
KZ225	Regravelling of D182	410 000.00	1.00
KZ222	Regravelling of D544	2 500 000.00	8.00
TOTAL		28 748 700.00	93.59

Mpumalanga Local Roads 2013/2014

KZ226	Construction of Mbungwini Rd	550 000	1.5
KZ226	Construction of Ncukwini Rd	900 000	2.5
KZ227	Construction of Maqhudeni Rd	900 000	2.6
KZ227	Construction of Mantanta Rd	1 450 000	3.5
KZ226	Construction of Ncukwini Causeway	1 000 000	
KZ227	Construction of Mdlalose Causeway	1 000 000	
KZ226/7	Gravelling Local Roads	550 000	
TOTAL		6 350 000.00	10.1

Mpumalanga Gravelling 2013/2014

KZ226	Re-gravelling of D 246	1 750 000	5.00
KZ226	Re-gravelling of D 390	700 000	2.00
KZ227	Re-gravelling of D 63	2 100 000	5.80
KZ227	Re-gravelling of D 126	300 000	0.60
KZ226	Re-gravelling of D1008	1 750 000	5.00
KZ226	Re-gravelling of D 977	2 100 000	5.80
KZ227	Re-gravelling of D 59	1 100 000	3.00
KZ227	Re-gravelling of D 158	3 500 000	10.00
KZ226	Re-gravelling of D 505	350 000	1.00
KZ226	Re-gravelling of L 637	2 400 000	7.20
KZ226	Re-gravelling of L 638	1 600 000	4.30
KZ226	Re-gravelling of P 350	2 975 000	8.50
KZ226	Re-gravelling of L 169	700 000	2.00
KZ226	Re-gravelling of D 2169	2 275 000	6.50
TOTAL		23 600 000	66.70

Upgrade of Provincial Roads

- MR 127 and DR 1357 – Impendle to Himeville is in progress and is being funded and done by our Head Office over the next 4 years.
- DR 1130 – KZ 225 being upgraded by the District Municipality
- DR 348 – KZ 221 being done by the Region / Cost Centre 2km completed – balance going to tender 2013.
- MR 411 – 0 to 4km awarded to be completed June 2013.
- MR 411 – 4 to 5.5km / MR 390 – 6 to 7km tender phase.
- MR 390 – 0 to 6km design phase.
- MR 165 – Mt West to DR 183 – 4km design phase.

REHABILITATION OF PROVINCIAL ROADS:

There are numerous roads requiring Rehabilitation and they have been listed below with the necessary comments:

- MR 6/2 – New Hanover to Seven Oaks – 7 to 14km.
- MR 7/2 – Boston to Impendle Turn Off – 36 to 42km.
- MR 24 – Richmond to Eston – 17 to 25km.
- MR 14/1 – Mooi River to Greytown 0 to 8km.
- MR 1/7 – Edendale light rehab 0 to 12km.
- MR 5/4 – Richmond to PMB – Reseal
- MR 141 – Howick to Riet Vlei – Reseal.

Above are the proposals for 2013/14 and could change.

All Funding and work done by HEAD OFFICE

STRUCTURES :

- DR 363 – Investigation and design KZ 224 Impendle.

- ARMCO's – Repairs and Maintenance in progress, additional one's being investigated to be done 2013/14.
- Pedestrian Bridges – being done by Head Office, requests can be submitted to the Cost Centre for consideration.

CONCLUSION (DoT's)

There are numerous gravel and surfaced roads that are in poor condition and will be a challenge in maintaining them in the next few years.

Certain gravel roads will become impassable when it rains – however we will undertake to maintain them with the current resources we have.

In order to ensure there is no duplication of projects District and Local Municipalities need to liaise closely with the Department of Transport staff in future projects. Any road related matters can be referred to: Bongani Mchunu: 033-3872 320/ 082 809 7912 OR Blake Mackenzie: 033-3872 320 / 083 631 2805

20.7 KWAZULU NATAL YOUTH IN AGRICULTURE AND RURAL DEVELOPMENT (KZ YARD) PROGRAMMES-STANDS FOR: SELF REALISATION OF THE YOUTH THROUGH ECONOMICAL, SOCIAL, EDUCATIONAL, AGRICULTURAL AND ENVIRONMENTAL UPLIFTMENT

- AGRIBUSINESS DEVELOPMENT
- VALUE ADDING
- YOUNG WOMEN
- ENVIRONMENTAL MITIGATION AND EDUCATIONAL
- PARTNERSHIP BEYOND BOARDERS
- SCHOLARSHIP AND BURSARY
- GIRL BOY CHILD
- ACCESS TO MARKET
- CO-OPERATIVE DEVELOPMENT

This Organization has seek partnerships beyond borders in: Kenya Co-Operative Ministry, Namibia & Mozambique on Goat Production, Israel for on Building and Maintaining Irrigation, China on Mushrooms and Processing, Tertiary Institutions, International Funders, Provincial And National Development Structures, Global Imprint, Financial Institutions, Organised Agricultural Development Institutions

The District will cement partnership with this and other youth organizations. On the Agricultural Sector there is also Nafu, where the District will enter into partnerships towards the District Agricultural sector Plan and the formation of the Agricultural Forum in 2013.

20.8 DEPARTMENT: AGRICULTURE

Project funding dependent on Departmental priorities, Budget availability, Economic Sustainability, Environmental suitability and Confirmation of land ownership.

Tractors in the district and areas to be planted to crops			
Local Municipality	Total no of Tractors	Maize Ha	Dry Beans Ha
Msunduzi	7	80 ha	10 ha
Impendle	2 + 1 contractor	50 ha (+ 260 ha)	10 ha
Mpofana	1	10 ha	
Umngeni	1	10 ha	
Richmond	1 + 1 contractor	25 ha	5 ha
uMshwathi	2	42 ha	11.5 ha
Mkhambathini	9	33 ha	8.5 ha
Liming		350 ha	

Tractors

Tractors in the district and areas to be planted to crops			
Local Municipality	Total no of Tractors	Maize Ha	Dry Beans Ha

Umgungundlovu District	24	200 ha	200 ha
Liming		20 ha	

Infrastructure Development: Irrigation

LOCAL MUNICIPALITY	Name of Project	Ward	Area Size
uMshwathi	Bockenhoud	3	10 ha
uMshwathi	G5	10	4 Tunnels and water supply
Msunduzi	Ubuhlebemvelo	4	20 ha
Richmond	Vukuzenzele	3	13 ha

Infrastructure Development: Livestock

LOCAL MUNICIPALITY	Project Name	Project Activity
uMshwathi	Ezijeni	Site levelling for 50 Sow piggery project
uMshwathi	Mthizane	Levelling of building sites for 7000 broiler project
uMshwathi	Ntabankulu	Site levelling for 50 Sow piggery project
uMshwathi	Sinenhlanhla	Site Levelling for 50 Sow piggery project
uMshwathi	Vukasakhe	Site levelling for 50 Sow piggery project
uMshwathi	Ingadlagadla	Site levelling for 50 Sow piggery project
uMshwathi	Khamanzi	Site levelling for 50 Sow piggery project
Richmond	Phateni	Sites levelled for 50 Sow piggery

Richmond	Dlomo	Sites levelled for 7000 Broiler
Richmond	Hopewell	Sites levelled for 7000 Broiler
Richmond	Ndalen	Sites levelled for 50 Sow piggery
Mkhambathini	Mahleka	Site levelling for 50 Sow piggery
Mkhambathini	Ngilanyoni	Site levelling for 7000 Broiler
Umgeni	Skhowana	Site levelling for 4000 Layers
Msunduzi	Sizanani	Site levelling for 7000 Broiler
Msunduzi	Mqondumuhle	Site levelling for 7000 Broiler
Msunduzi	Nxamalala	Site levelling for 7000 Broiler
Msunduzi	Emaqandeni	Site levelling for 4000 Layers
Msunduzi	Mkhatini	Site Levelling for 4000 Layers
Msunduzi	Valkop	Site Levelling for 7000 Broilers
Msunduzi	Mashukula	Site Levelling for 50 Sow Piggery
Msunduzi	Thuthuka	Site Levelling for 7000 Broilers
Msunduzi	Buyani	Site Levelling for 50 Sow Piggery
Msunduzi	Senzokuhle	Site Levelling for 50 Sow Piggery

Infrastructure Development: Fencing

LOCAL MUNICIPALITY	Name of Project	Ward	KM to be Fenced
Impendle	Impendle Grazing Camp	3	10

uMsunduzi	Willowfontein	14	10
Msunduzi	Phuzukumila	11	3
Msunduzi	Sizakahle	10	3

Other Agricultural Projects

LOCAL MUNICIPALITY	Name of Project	Ward	Total Beneficiaries	Enterprise
uMkhambathini	Ezinambeni	1	20	Beef/ Alien weed control
uMshwathi	Mpethu	11	20	Beef/Alien weed control
uMshwathi	Mkhabela	11	20	Beef/alien weed control
uMshwathi	Swayimani – Potato Washer	6	59 (180)	Potatoes
Msunduzi	Willowfontein Nursery	14	25	Nursery for indigenous trees
Richmond	Truveg	3	4 tunnels and a packshed	Richmond
LOCAL MUNICIPALITY	Name of Project	Ward	Total Beneficiaries	Enterprise
Msunduzi	G5		2	Tunnels

Job creation project – 60 people per Inkosi

Casp projects

Alien Invasive species projects

Food security projects

SECTION F: FINANCIAL PLAN

21 F1-SECTION F FINANCIAL PLAN

THE FINANCIAL STRATEGY

As part a strategic document , IDP, the financial strategy of the Municipality must be 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, compared to the already implemented strategies and the effectiveness of the policies and . The financial strategy, not only does it look at measures to maximise revenues, it also looks at systems and procedures to minimise frill and non-essential expenditure and focus more on infrastructure and organisational development.

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. This can be achieved by charging a cost reflective tariff for the services provided, using latest technologies where available to enhance operations and achieve greater value for money and most importantly to invest in the revenue generating resources by budgeting correctly for the repairs and maintenance for such..

Sourcing of funding and expenditure control therefore becomes an integral part of the sustainability strategy of the municipality or any organisation. This Municipality, strives to source as much funding for programs and projects that have been identified by the Government as priority areas of delivery.

Unemployment in this country has reached alarming levels. Although the problem of unemployment remains the priority of the Government, this Municipality through our revised supply chain policy and Extended Public Works Programme have projects that have been identified as projects that will promote labour intensive methods.

Mainly, the uMgungundlovu District is regarded as indigent with increased levels of unemployment Municipality , so as the rest of the country, which makes it difficult to raise own funding. At least , 2 of our Municipalities have reached their income generation capacity which makes them basically grant dependent. The Municipalities regarded as developing within the District are suffering with aged infrastructure which leads to high levels of distribution loss (water and electricity). The uMgungundlovu District Municipality is also a victim of inherited aged water and sanitation infrastructure.

For a municipality or any economy to grow, there needs to be infrastructure development. As the uMgungundlovu District Municipality, the major part of the Financial Sustainability Strategy, involves to a large extent, investment in infrastructure.

The corridor development projects are well under way. The Corridor development adjoins Municipalities from Mpofana pass Msunduzi to uMkhambathini in effort to revitalise the corridor and take advantage as a passage from the Gauteng Province travelling to the eThekweni Metro.

As the District has limited financial resources, a lot of fundraising has taken place to assist with the increased pace of projects implementation and accelerated service delivery.

The Department of Water Affairs and CoGTA are some of our stakeholders making provisions for the allocation of funds for projects like the Mkhambathini Materials Recovery Facility which will see many small recyclers benefiting. The development and revitalisation of the Mandela Capture Site and the prestigious Mandela Race are some of the projects that are identified to create increased economic activity . The proposed Weighbridge at the Mpofana Municipal area will also bring in a significant economic activity.

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

The key aspects of the financial strategy for the uMgungundlovu District Municipality are as follows:

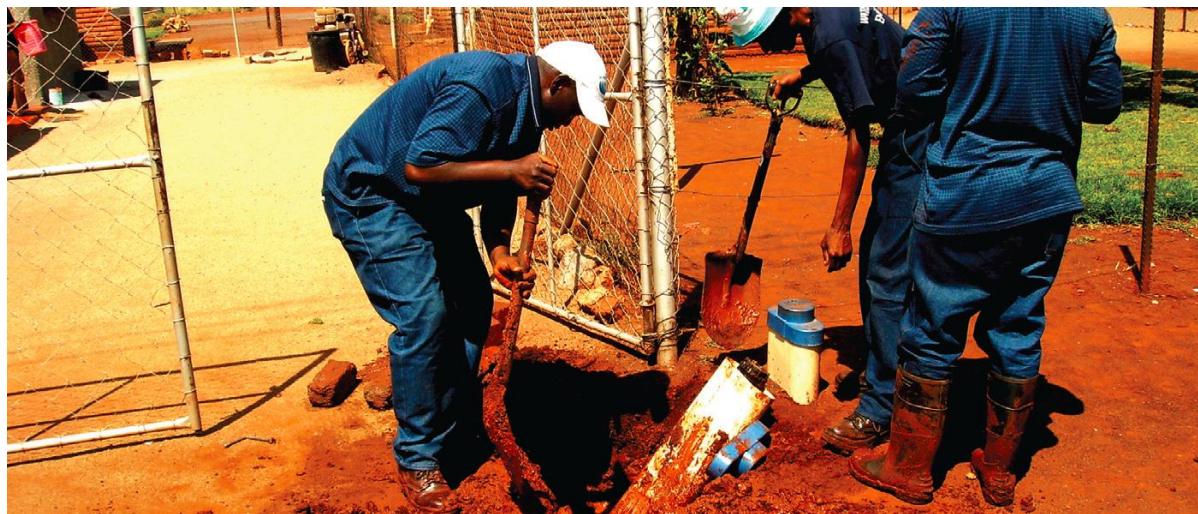
1. Funding availability over a 5 year planning period.
2. Reduce frills on Operational Expenditure and increased spending on Capital
3. Strengthening of the financial management systems.
4. The balancing and maximising of the limited financial resources relating to income with objectives established in the IDP.
5. Efficient, effective internal audit controls.
6. Operation Clean Audit 2014 for all the Municipalities in the District.

This Municipality has undergone critical stages transforming from being a previously financially mismanaged, successfully gone through the Turnaround phase , 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. To maintain this position, a functional District Area Finance Forum has been existence for almost 4 years. This has led to **all** Municipalities in the uMgungundlovu District to achieve an unqualified Audit Report for the 2011/2012 financial year.

As the uMgungundlovu District, 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 it's self as a water and citizen centric, performance orientated, and results driven municipality. The main focus of this municipality for the next 3 years and beyond will be the provision of basic services which mainly relates water and sanitation.



All section 57 employees (Municipal Manager , Community , Technical Services, Chief Financial Officer, and Corporate Services) have been appointed .The transformation process has been confirmed to be effective by the winning of the Vuna Award 2012 as the best performing Municipality and also by the Blue Drop status achievement.

Approved policies for any organisation, promotes , fairness, compliance and transparency. The following critical policies have been approved by the uMgungundlovu District Municipality

Critical Policies Approved by the Council:

- Credit Control and Indigent Policy
- Supply Chain Management
- Performance Management
- Fleet Management
- Banking and Investment
- Fixed Assets.



FUNDING AVAILABILITY FOR THE DISTRICT

The following sources of income for the District are confirmed:

- Equitable Share.
- External Loan / MIG Front loading.
- Orio Grant
- Water and Sanitation Income.
- Interest from Investments.
- Other Income.

Equitable Share

This grant plays a vital role in assisting this Municipality in achieving its goals and service delivery objectives and responsibilities. The National Treasury concluded the process of reviewing the Equitable Share Formula which was consulted with all relevant stakeholders. This vital grant for the existence of almost all municipalities, strives to assist Municipalities to provide basic services to poor households, enable Municipalities with limited own resources to afford basic administrative and governance capacity to perform core functions .

Further, the revised formula, creates incentives that promote efficient service delivery. Although the equitable share formula promised revised allocation, this municipality did not enjoy any movements with the allocation as previously gazetted.

External Loan / Long term loan and Orio Grant

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. This loan will be financed by MIG allocation on yearly bases for a period of 4 years and the Orio Grant..

The amount is spilt 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
- R110 million funded by service charges over a 15 year period for the refurbishment of the existing Water and Sanitation Infrastructure.

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

Water and Sanitation Income

This Municipality has been a Water Services Authority 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 steadily increasing from being below 50% to 96% on some months for the 2012 / 2013 financial year.

Previously, the following were a result of reduced collection rate :

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

Subsequent to the corrective measures, the collection rate improved. The following were corrective steps taken to remedy the situation:

- ✓ The indigent register is being aligned with that of the Local Municipalities and the free basic service has been allocated to the qualifying customers.
- ✓ Bulk Service users have been transferred to be serviced by the Municipality directly.
- ✓ The Meter Audit is 96% completed.
- ✓ Tracing of customers through ITC and credit worth verification.

The Municipality is considering an effective 13.3% tariff increase for the services for the 2013 /2014.

The band structure has change in terms of consumption volumes. The inflation cost drivers that motivated the increase includes taking into account the 8% increase by the Bulk Water Service Provider, the 8% Eskom increase and the 6.5 staff salaries increases. The total amount for the service charges is R 95 153 211. 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.

21.1 F2- BUDGET EXECUTIVE SUMMARY

TABLE 1

	Adjustments Budget	Budget Year	Budget Year	Budget Year
	2012/2013	2013 / 2014	2014 /2015	2015 /2016
	<i>R million</i>	<i>R million</i>	<i>R million</i>	<i>R million</i>
Total Revenue	657 233	625 131	620 648	758 751
Total Operating Expenditure	530 754	543 901	573 816	603 080
<i>(Surplus)/Deficit for the year</i>	126 480	81 230	46 832	155 671
Total Capital Expenditure	136 379	334 505	133 336	236 913
Loan Funding	225 000	225 000		
Internally Generated		28 275		

In view of the aforementioned, the following table is a consolidated overview of the proposed 2013/14 Medium-Term Revenue and Expenditure Framework:

Total operating revenue has decreased by 4.9 % for the 2013/14 financial year when compared to the 2012/13 Adjustments Budget. The Regional Bulk Infrastructure grant of R 41 million received in kind during the 2012 / 2013 financial year will not be received in the 2013 /2014 financial year which has resulted to the Income budget to seem as reduced.

Total operating expenditure has increased by 2.5% for the 2013/14 financial year when

compared to 2012/2013 Adjustment budget.

The capital budget of R334 million for 2013/14 is 245 per cent more when compared to the 2012/13 Adjustment Budget. There is a change in spending patterns in the Sanitation function. The emphasis has shifted from the construction of VIP toilets to waste water works and water works, there are some carry over grants that were not spent in this current financial year (2012 /2013) due to operational reasons, in the main being Corridor Development Grant.

TABLE 2

DC 22 uMgungundlovu District Municipality – TABLE A1 Consolidated Budget Summary

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
R thousands										
<u>Financial Performance</u>										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	38,331	39,968	44,282	93,354	84,428	93,354	55,434	100,153	105,662	111,050
Investment revenue	7,147	4,802	16,688	5,000	17,719	5,000	12,534	12,000	12,660	13,306
Transfers recognised - operational	249,460	264,612	301,021	348,482	418,296	375,236	240,522	381,416	368,621	397,094
Other own revenue	42,291	9,097	68,537	411	411	411	8,958	22,057	369	388
Total Revenue (excluding capital transfers and contributions)	337,229	318,480	430,528	447,247	520,854	474,001	317,448	515,626	487,312	521,838
Employee costs	98,386	102,890	130,261	146,168	149,220	147,080	89,707	149,697	157,930	161,469
Remuneration of councillors	8,023	7,852	7,201	7,473	10,330	7,513	6,168	15,579	16,435	17,274

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
R thousands										
Depreciation & asset impairment	25,421	47,318	78,453	50,410	55,410	50,410	32,225	58,725	61,955	65,115
Finance charges	5,674	3,024	1,460	20,393	7,893	20,393	911	2,000	2,110	2,218
Materials and bulk purchases	41,244	39,680	43,385	52,800	52,800	52,800	32,676	90,489	95,466	100,335
Transfers and grants	–	–	–	7,468	–	7,468	–	9,232	9,740	10,237
Other expenditure	170,735	152,133	199,548	197,860	255,100	117,016	165,111	218,180	230,180	246,435
Total Expenditure	349,483	352,897	460,307	482,572	530,754	402,680	326,798	543,901	573,816	603,080
Surplus/(Deficit)	(12,254)	(34,417)	(29,779)	(35,325)	(9,899)	71,320	(9,350)	(28,275)	(86,504)	(81,243)
Transfers recognised - capital	70,593	43,463	85,514	147,895	136,379	120,142	72,565	79,918	133,336	236,913
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	58,339	9,046	55,735	112,570	126,480	191,462	63,215	51,642	46,832	155,670

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	58,339	9,046	55,735	112,570	126,480	191,462	63,215	51,642	46,832	155,670
<u>Capital expenditure & funds sources</u>										
Capital expenditure	-	-	-	-	-	-	-	334,505	133,336	236,913
Transfers recognised - capital	70,593	43,463	101,771	147,895	136,379	147,895	-	79,918	133,336	236,913
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	225,000	-	-
Internally generated funds	-	-	-	-	-	-	-	29,587	-	-
Total sources of capital funds	70,593	43,463	101,771	147,895	136,379	147,895	-	334,505	133,336	236,913

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands										
<u>Financial position</u>										
Total current assets	60,838	71,332	91,657	216,247	312,026	397,542	106,173	524,509	531,754	601,339
Total non-current assets	692,163	724,189	776,372	1,166,462	978,296	219,320	4,400	119,750	119,750	3,750
Total current liabilities	67,059	59,696	83,317	45,484	86,881	49,817	(5,417)	332,055	406,326	426,946
Total non-current liabilities	24,089	21,209	13,993	58,395	209,170	34,324	18,506	240,469	-	-
Community wealth/Equity	692,973	714,617	770,719	1,175,779	980,664	803,085	56,109	51,642	46,832	155,670
<u>Cash flows</u>										
Net cash from (used) operating	5,505	92,942	181,735	112,570	126,480	129,316	63,333	160,584	125,798	292,026

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
R thousands										
Net cash from (used) investing	(44,107)	(41,654)	(131,196)	–	–	(72,580)	–	(342,779)	(133,336)	(236,913)
Net cash from (used) financing	(2,476)	(2,866)	(3,243)	412,000	312,000	–	312,000	223,500	(1,510)	(1,468)
Cash/cash equivalents at the year end	34,508	82,930	130,226	654,796	568,706	186,962	505,559	228,266	219,218	272,863
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	35,443	83,865	131,161	160,051	210,261	236,618	28,629	232,016	222,968	276,613
Application of cash and investments	13,938	10,518	56,484	(4,400)	(4,115)	(238,141)	(68,891)	221,923	231,102	180,551
Balance - surplus (shortfall)	21,505	73,347	74,677	164,451	214,376	474,759	97,519	10,093	(8,134)	96,062
<u>Asset management</u>										

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands										
Asset register summary (WDV)	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	25,421	47,318	78,453	50,410	55,410	50,410	58,725	58,725	61,955	65,115
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	49,674	49,674	49,674	52,886	52,886	55,795	57,022
Free services										
Cost of Free Basic Services provided	-	-	-	7,468	-	7,468	9,232	9,232	9,740	10,237
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousands										
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

1.6 OPERATING REVENUE FRAMEWORK

The Operational revenue reduced from R520 854 adjustment budget to R 515 626 or the net effect of 1% reduction as a result of the following reasons:

- i. The interest received from investments reduces by 32.2 % or R 5 719 as the Municipality will spend internal funding to finance some of its capital expenditure.
- ii. Transfers on operational grants reduced from R418 296 to R 381 416 or 8.8%
- iii. The increase in service charges to R 100 153 from R93 354. This is a result of the implemented revenue enhancement strategy that includes the meter audit exercise which has been completed in February 2013. This exercise will enhance billing information integrity and also, it is expected to improve revenue collection.

Service Charges

The band structure has changed in terms of consumption volumes. The effective increase for the tariff is 11 %. The inflation cost drivers that motivated the increase includes taking into account the 8 % increase by the Bulk Water Service Provider – uMgeni Water, the 8 % Eskom increase and the 6.5 % staff salaries increases.

Equitable Share Split

The equitable share formula was reviewed during the 2012 /2013 financial year in consultation with all relevant stakeholders including Municipalities. The equitable share split as the funding source for the services is as follows:

TABLE 3

FUNCTION	AMOUNT
WATER	69 580 708
SANITATION	56 929 671
INSTITUTIONAL DEVELOPMENT, COMMUNITY SERVICES AND ENVIRONMENTAL HEALTH	21 599 333
INSTITUTIONAL COMPONENT GRANT	14 291 288
TOTAL	162 401 000

TABLE 4

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand	1										
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-

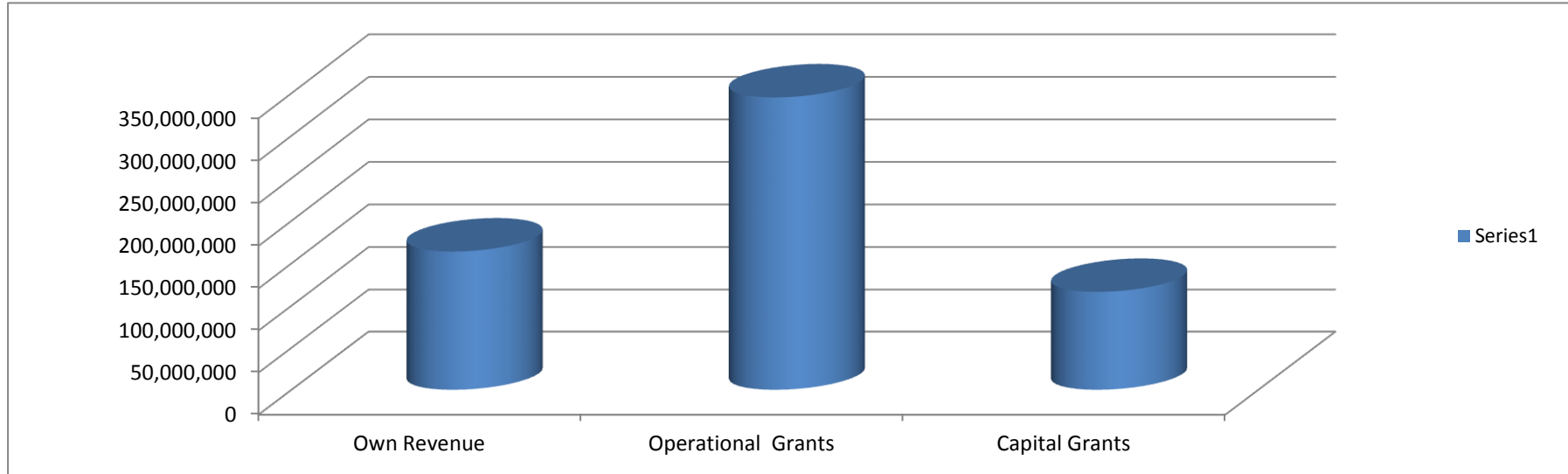
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	38,331	39,968	44,282	93,354	84,428	93,354	55,434	95,391	100,637	105,770
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	4,762	5,024	5,280
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		7,147	4,802	16,688	5,000	17,719	5,000	12,534	12,000	12,660	13,306
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		249,460	264,612	301,021	348,482	418,296	375,236	240,522	381,416	368,621	397,094
Other revenue	2	42,291	9,097	68,537	411	411	411	8,958	22,057	369	388
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		337,229	318,480	430,528	447,247	520,854	474,001	317,448	515,626	487,312	521,838

The total income budget inclusive of Capital transfers and internal transfers for the 2013 /2014 financial year amounts to **R625 131 442**. For other revenue breakdown please refer to Table SA1

TABLE 5

INCOME	AMOUNT
Own Revenue	127 374 442
Operational Grants	381 416 000
Capital Grants	116 341 000
Total	625 131 442

GRAPH 1



1.7 OPERATING EXPENDITURE FRAMEWORK

The operational expenditure have increased from R 530,066,020 to R 543 901 278. The meter audit exercise that started from the 2011/ 2012 financial year has been completed and is seen to be bearing some fruits. The reduction of Provision for doubtful debt, has been reduced as due to the fact that the data is more accurate with less errors that arises either through wrong meter numbers, faults and wrong addresses. The municipality has also reviewed its indigent policy, and has requested the communities to re apply for their indigent statuses, that way re evalauting every case on its merit . Previously, every customer was receiving the free 6 kl basic water supply.

The funding of the operational budget is mainly funded by the equitable share and service charges. The total allocation for the Equitable share is R 162 401 000 and the service charges to be raised for the year amounts to R 100 153 211.

The total operational budget including expensed capital expenditure for the assets that does not meet the fixed assets criteria amount to R 543 901 735. The amount is shared amongdt the votes / departments as follows:

TABLE 6

Department	Amount	% of Budget
EXECUTIVE AND COUNCIL	51 346 245	9.44
FINANCIAL SERVICES	21 114 136	3.88
TECHNICAL SERVICES	350 589 778	64.46
COMMUNITY SERVICES	67 226 735	12.36
CORPORATE SERVICES	53 624 384	9.86
TOTAL	543 901 278	

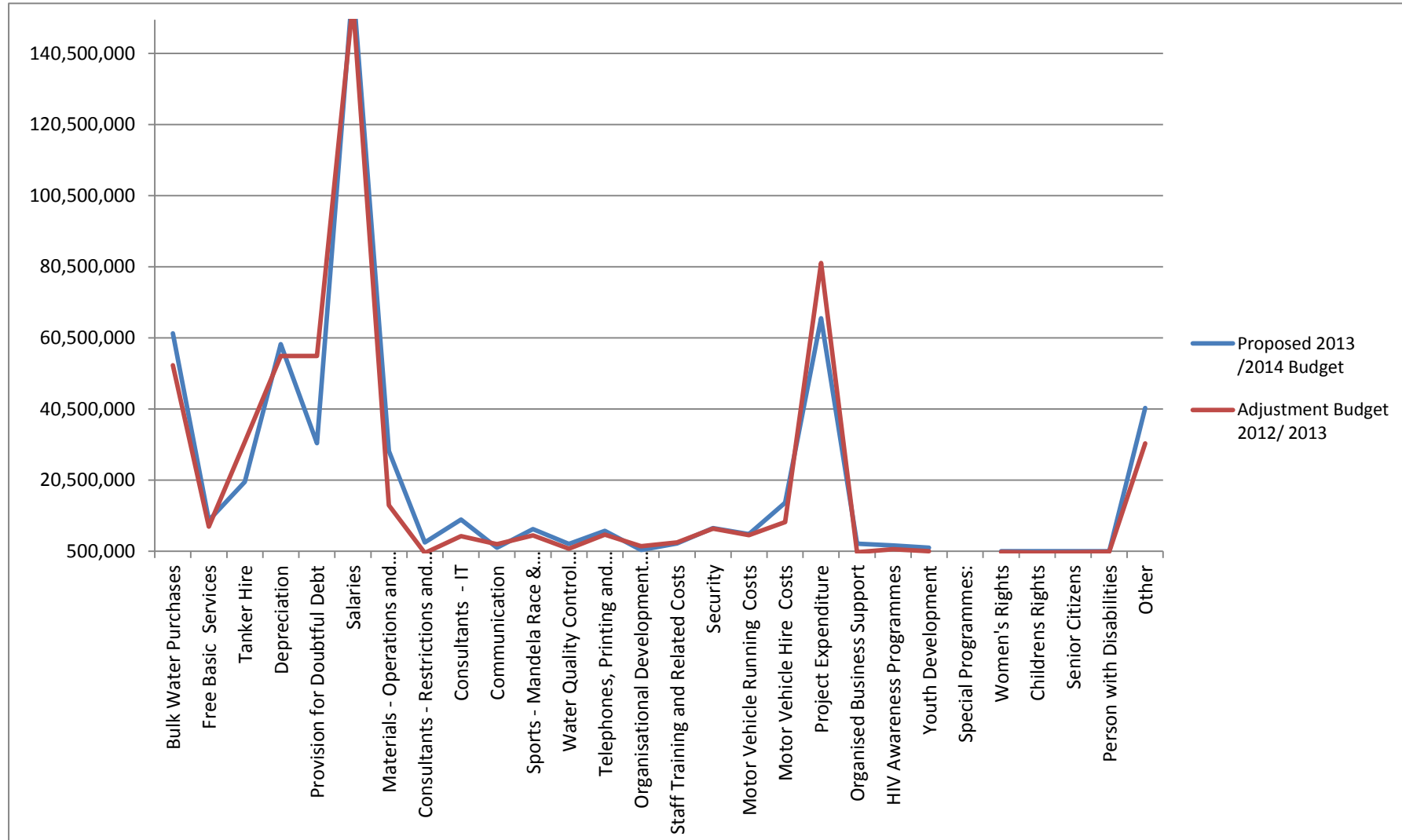
The major expenditure items are as follows: For Other expenditure breakdown please refer to Table SA1

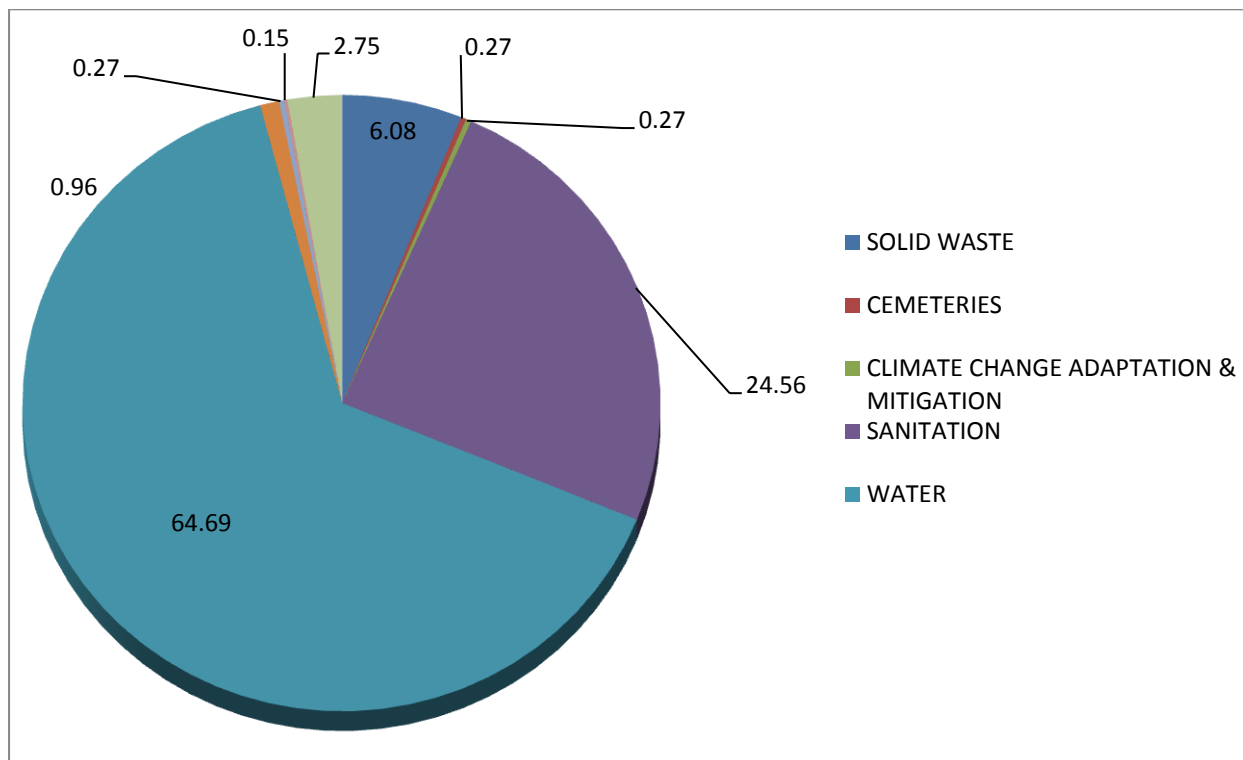
TABLE 7

Operational Expenditure	Proposed 2013 /2014 Budget	Adjustment Budget 2012/ 2013
Bulk Water Purchases	61,800,000	52,800,000
Free Basic Services	9,232,188	7,468,320
Tanker Hire	20,000,000	31,255,196
Depreciation	58,724,950	55,410,167
Provision for Doubtful Debt	30,928,730	55,410,167
Salaries	165,275,539	154,834,118
Materials - Operations and Maintenance	28,688,970	13,437,196
Consultants - Restrictions and Disconnections	3,000,000	-
Consultants - IT	9,433,600	4,720,000
Communication	1,500,000	2,500,000
Sports & Culture	6,696,000	4,947,633
Water Quality Control Measures	2,554,000	1,188,797
Telephones, Printing and Stationery	6,258,117	5,164,570
Organisational Development Strategies	850,000	1,930,000
Staff Training and Related Costs	2,706,716	3,000,000
Security	7,000,000	6,866,812

Operational Expenditure	Proposed 2013 /2014 Budget	Adjustment Budget 2012/ 2013
Motor Vehicle Running Costs	10,280,000	5,000,000
Motor Vehicle Hire Costs	4,895,200	8,740,000
Project Expenditure	66,015,483	81,577,613
Organised Business Support	2,610,000	250,000
HIV Awareness Programmes	1,150,000	1,050,000
Youth Development	1,500,000	535,000
Special Programmes:		
Women's Rights	500,000	300,000
Children's Rights	500,000	180,000
Senior Citizens	500,000	250,000
Person with Disabilities	500,000	400,000
Other	40,801,785	30,850,431
TOTAL	543,901,278	530,066,020

GRAPH 2





Capital Expenditure

The total proposed capital budget amounts to R 370 908 70. Of that amount, R 27 033 405 will be expensed as the assets do not meet the definition criteria to be recorded as an asset. In line with the guidelines of Circular 66 which puts more emphasis on Municipalities to allocate more financial resources to Water and Sanitation projects, a total of more than 91% of the Capital Budget is meant to assist in eradicating backlogs in the water provision within our communities. Funding for the Capital budget is a combination of grants and internal funding from the Municipality's accumulated surpluses. The able below, gives a high level breakdown of grants to be received

GRANT NAME / FUNDING SOURCE	AMOUNT
MIG	98 872 000
MIG FRONT LOADING	128 415 000
INTERNAL FUNDING	16 200 000
MASSIFICATION	13 776 736
REGIONAL BULK INFRASTRUCTURE	68 000 000
MATERIALS RECOVERY	19 553 972
CORRIDOR DEVELOPMENT	26 091 002

The 5 year plan for the capital projects are detailed below:

FINANCIAL PERIOD		2013/14						2014/15				2015/16			
		Municipality	MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other
SOLID WASTE		0	0	3,000,000	0	19,553,972	22,553,972	0	17,000,000	0	17,000,000	0	10,000,000	0	10,000,000
10/2008 Permit District Landfill Site							0		12,000,000		12,000,000		7,000,000		7,000,000
Upgrade Richmond Landfill Site	KZ227			1,500,000			1,500,000				0				0
Support to Small Recyclers				500,000			500,000		2,000,000		2,000,000		1,000,000		1,000,000
Msunduzi Materials Recovery , Organic Waste Treatment and Biodigester Facilities	KZ225					19,553,972	19,553,972		2,000,000		2,000,000		2,000,000		2,000,000
Mpofana Landfill Compactor	KZ 223			1,000,000			1,000,000				0				0
Upgrade Impendle Communal Landfill Site	KZ 224						0		1,000,000						0
CEMETERIES		0	0	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0

FINANCIAL PERIOD		2013/14						2014/15				2015/16				
		Municipality	MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
Extend Mpofana Cemetery Fibre	KZ223			500,000			500,000									0
Develop New Richmond Cemetery	KZ227			500,000			500,000									0
CLIMATE CHANGE ADAPTATION & MITIGATION		0	0	1,000,000		0	1,000,000	0	3,000,000	2,000,000	5,000,000	0	5,000,000	0	5,000,000	
Greening and Mitigation Projects				1,000,000			1,000,000		3,000,000	2,000,000	5,000,000		5,000,000		5,000,000	
SANITATION		57,604,698	0	0	13,776,736	19,717,693	91,099,127	24,000	0	0	24,000	0	0	0	0	
Corridor Development						5,450,000	5,450,000									0
Camperdown Treatment Plant	KZ226					4,267,693	4,267,693									0
Gomane Sanitation	KZ224	3,128,1					3,128,16									0

FINANCIAL PERIOD		2013/14						2014/15				2015/16				
		Municipality	MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
		60					0									
Appelsbosch Rehabilitation	KZ221						0									0
Mpofana Rehabilitation	KZ223						0									0
Mpophomeni Sanitation Scheme Waste Water Works	KZ222	9,665,177					9,665,177	24,000			24,000					0
Umshwathi Slump Bulk Sewer	KZ221						0									0
Dalton/Cool Air Bulk Sewer	KZ221						0									0
Craigieburn Sanitation	K223						0									0
Richmond Waste Water Treatment Works Upgrade	KZ227						0				0					0
Impendle Bulk Sewer Reticulation	KZ224						0				0					0
Mkhambathini WWTW	KZ226	44,811,361					54,811,361				0					0
Khayelisha Housing Project					13,776,736		13,776,736									0

FINANCIAL PERIOD		2013/14						2014/15				2015/16			
		Municipality	MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other
Mpofana Waste Water treatment Works	KZ223						0				0				0
WATER		41,267,302	128,415,000	0		70,244,800	239,927,102	205,821,285	0	37,394,584	243,215,869	77,705,436	0	0	77,705,436
Greater Eston Water Supply	MULTIPLE					15,000,000	15,000,000				0				0
Ukhalo Water	KZ224	21,603,282					21,603,282			6,893,332					0
Water Purification Plant						2,244,800	2,244,800				0				0
Regional Bulk Infrastructure						38,000,000	38,000,000				0				0
New Waste Water Plant	Richmond					15,000,000	15,000,000				0				0
Gengeshe Water Supply Scheme Implementation Phase							0								0

FINANCIAL PERIOD		2013/14						2014/15				2015/16			
		MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
Muden Water planning phase	Mooi Mpofana						0				0				0
Muden Ward 4 Water Supply Scheme Implementation Phase							0								0
Smilobha, Phindangene, Lindokuhle & Fikesuthi Water Supply	KZ224						0				0				0
Mbhava and Mpethu Water Supply							0				0				0
Ephatheni Water							0				0				0
Maqongqo Bulk and Reticulation Water Supply Project	KZ226						0				0				0
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	KZ226						0								0

FINANCIAL PERIOD		2013/14						2014/15				2015/16				
		Municipality	MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	KZ226						0									0
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	KZ226						0									0
Impendle LM Bulk Water Supply	KZ224	19,664,020					19,664,020	11,839,998			11,839,998					0
Enguga, Entshayabantu and Macksam Water Supply - Phase 4	KZ224						0				0					0
Enguga, Entshayabantu and Macksam Water Supply - Phase 5	KZ224						0									0
KwaNovuka Water Supply Second AFA	KZ224						0				0					0
Craigieburn/ uMshwathi Housing - Bulk Water Scheme			9,516,579				9,516,579			30,501,252	30,501,252	8,150,000				8,150,000

FINANCIAL PERIOD		2013/14						2014/15				2015/16			
		Municipality	MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other
Nkangala Water Supply Scheme Implementation Phase							0				0				0
Hilton N3 Corridor Development	KZ222		48,949,627				48,949,627	113,270,327			113,270,327	69,555,436			69,555,436
Lindokuhle Mpolweni Water	KZ221						0				0				0
Umshwathi Reg Bulk Supply	KZ221		69,948,794				69,948,794	80,710,960			80,710,960				0
Umshwathi Slum Water	KZ221						0								0
Dalton/Cool Air Water	KZ221						0								0
Cedara Bulk Services	KZ222						0								0
Nhlambamasoka, Nhlatimbe & Khathikathi							0								0
Ebuhleni Housing Project Community Water Supply Scheme							0								0

FINANCIAL PERIOD		2013/14						2014/15				2015/16				
		Municipality	MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
St Bernard's Housing Development Bulk Water							0									0
Amanda's Hill Housing Development Bulk Water							0									0
Zwelethu Housing							0									0
ROADS		0		0		3,577,045	3,577,045	0	0	0	0	0	0	0	0	0
Rehabilitation of District Road D1130 (AFA1) MIS 165345*							0	0				0				0
RRAMS						3,577,045	3,577,045									
SPORTS		0		0		551,464	551,464	0	0	0	0	0	0	0	0	0
Phatheni Sportsfield Upgrade						551,464	551,464									0
RENEWABLE ENERGY & ENERGY EFFICIENCY				1,000,000			1,000,000									

FINANCIAL PERIOD		2013/14						2014/15				2015/16			
		MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
Project Title (as per MIG 1 form)	Municipality														
Feasibility Studies Photovoltaic Solar Firms Impendle and uMshwathi	Multiple			500,000			500,000								
Wind Farm Richmond	KZ227			250,000			250,000								
Promotion Awareness of Energy Efficiency	Multiple			250,000			250,000								
OPERATIONAL ASSETS		0	0	10,200,000	0	0	10,200,000	0	0	0	0				
TLB x 2				1,600,000			1,600,000								
Vacuum Tanker x2				2,300,000			2,300,000								
Jetting Machines				1,200,000			1,200,000								
Tipper Trucks x 2				3,000,000			3,000,000								

FINANCIAL PERIOD		2013/14						2014/15				2015/16				
		Municipality	MIG	MIG FRONT LOAD	INTERNAL FUNDING	MASSIFICATION	OTHER GRANTS	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total	Total Projected MIG	Total Projected INT	Total Projected Other	Total
Telemetry				500,000			500,000									
Mobile homes				600,000			600,000									
Computers				1,000,000			1,000,000									
							0				0					
TOTAL CAPITAL BUDGET			98,872,000	128,415,000	16,200,000	13,776,736	113,644,974	370,908,710	205,845,285	20,000,000	39,394,584	265,239,869	77,705,436	15,000,000	0	92,705,436

21.2 SUMMARY OF ISSUES RAISED BY THE AUDITOR GENERAL AND THE MUNICIPALITY'S RESPONSE

Structure of the Report

The report summarises the issues raised by the AG and also gives a summary of measures that the council will / has put in place in order to prevent a recurrence of issues that have been identified by the AG. This is followed by the detailed issues as reported by the Auditor General. UMDM Responses covering the action that will be taken, followed by the official assigned the responsibility of ensuring this is done, then by a status of progress made to date if any and finally a target date for completion.

SUMMARY PROPOSED ACTION PLAN

Corrective action has been taken to rectify the weaknesses identified.

#	AG Report Comment	UMDM Response	Responsible official	Status	Completion Date
1	As disclosed in note 12 to the financial statements, the municipality suffered water losses to the amount of R25,833 million (7 330 026 kls) during the year.	All consumer meters will be attached to Umgeni bulk meters and this will help monitoring the water flow and identify water losses. Further the uMgungundlovu District Municipality has secured significant grants from The Facility of Infrastructure Development Orio (R135 million) and The Development Bank of Southern Africa (DBSA) (R130 million.) The planning	CFO	In progress	March 2013

#	AG Report Comment	UMDM Response	Responsible official	Status	Completion Date
		phases, amounting to R16 million, has been completed therefore available to fund is R249 million			
2	As disclosed in the note 4 to the financial statements, the municipality provided for bad debts impairments totaling R157,763 million, as the recoverability of consumer debts were considered to be doubtful.	<p>Currently a water meter audit, is underway (80% complete) at uMgungundlovu District Municipality,</p> <p>The water meter audit will assist in verifying complete and accurate records of customers; as a result correctly identifying consumer debtors that require write offs.</p>	CFO	In progress	March 2013
3	The accounting officer has not taken reasonable steps to ensure that the assets register has been adequately maintained in terms of section 63 of the MFMA.	The fixed asset register has now been imported into the Fixed asset module within Pastel Evolution, which will assist in adequate recording keeping and maintenance of movement of assets therefore ensuring compliance in terms of section 63 of the MFMA.	MM	In progress	March 2013
4	The accounting officer did not exercise adequate oversight over financial reporting and compliance as well as internal control. In this regard, the accounting officer did not continuously assess whether members had essential skills and knowledge to support the achievement of credible reporting and desired control objectives with respect to asset management.	The recently appointed compliance officer has been tasked to assist with uMgungundlovu District Municipality's compliance with laws and regulations, and further to ensure that identified gaps in compliance are subsequently rectified.	MM	In progress	March 2013

#	AG Report Comment	UMDM Response	Responsible official	Status	Completion Date
5	Adequate processes were not in place to communicate timely and relevant information to those charged with governance, in that monthly financial reporting was not at optimal levels. This is evidenced by material corrections in the financial statements, as well as compliance findings on asset management.	<p>Going forward, financial statements will be prepared on a quarterly basis and forwarded to internal audit committee for review. This will assist in identifying any material corrections in the financial statements as well as compliance findings on asset management.</p> <p>Any identified findings by the internal audit committee will be subsequently corrected, prior to the presentation of year-end Annual Financial Statements to the Auditor General.</p>	MM	In progress	March 2013
6	The audit committee did not adequately assess the effectiveness of controls and responses to risks, as evidence by material corrections in the financial statements, and compliance findings.	The audit committee has been tasked to become more actively involved, in that they will be responsible for comprehensive reviewing of quarterly financial statements, as well as adequately assessing the effectiveness of controls and responses to risks.	MM	In progress	March 2013

SECTION G: ANNUAL OPERATIONAL PLAN / SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

THE SDBIP RESEMBLES SECTION D OBJECTIVES-IT'S NOT REPEATED HERE, HOWEVER IT IS ANNEXURE IV

H. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

Organizational and Individual Performance Management Framework is attached as Annexure V and the Previous Year Performance Report as Annexure VI

21.3 ORGANISATIONAL SCORECARD

National Key Performance Area: Good Governance and Public Participation

IDP Ref No.	Strategic Objective	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	Responsible Dept.	Budget / indicator (where applicable)
OM M 1	To ensure access to potable water by all communities	Households with access to basic (or higher) levels of water	No. of households	90934	81477	9457	1000	250	250	250	250	OMM	Nil
OM M 2		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	Nil
OM M 3		Households with access to basic (or higher) levels of sanitation	No. of households	90934	OMM	11895	2800	700	700	700	700	OMM	Nil
OM M 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	Nil
OM M 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	Nil
OM M 6		No. of households in informal settlements	No. of Households	Baseline data not available at this stage. Only one settlement in uMshwathi is serviced with 136 households								OMM	Nil

		provided with Sanitation											
OM M 7		Water quality monitored	No. of reports	24	24	24	24	6	6	6	6	OMM	Nil
OM M 8	Achieve 100% Blue Drop Status		100%	65%	35%	100%	100%	100%	100%	100%	OMM	Nil	
OM M 9	Achieve 100% Green Drop Status		100%	76,3%	23,7%	100%	100%	100%	100%	100%	OMM	Nil	
OM M 10	To ensure that IGR structures function effectively within the District	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	Nil
OM M 11		MM Forum meetings held as per legislative prescripts	No. of MM Forum meetings held	8	Nil	8	8	2	2	2	2	OMM	Nil
OM M 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	OMM	Nil
OM M 13	To provide reasonable assurance on the adequacy and effectiveness of internal control systems	Approved Audit Plan implemented	Date of submission of Risk Based Annual Audit Plan				30-Jun	30-Jun				OMM	Nil

OM M 14			No. of Audit Reports submitted	19	Nil	19	19	3	5	5	6	OMM	Nil	
OM M 15	To transform the UMDM into a performance driven organisation	OPMS reviewed and implemented	Date of submission of SDBIPs				30-Jun				30-Jun	OMM	Nil	
OM M 16			No. of Municipal Performance Reports submitted	4	Nil	4	4	1	1	1	1	OMM	Nil	
OM M 17		IPMS iro Section 56 / 57 Managers reviewed and implemented	No. of Performance agreements signed	5	Nil	5	5	5	0	0	0	OMM	Nil	
OM M 18			No. of Section 56 / 57 employee appraisals conducted	5	Nil	5	5	0	0	5	0	OMM	Nil	
OM M 19		Annual Report developed and adopted	No. of Reports	1	Nil	1	1	0	0	1	0	OMM	Nil	
OM M 20		Oversight Process facilitated and adopted	No. of Reports	1	Nil	1	1	0	0	1	0	OMM	Nil	
OM M 21		To spearhead and coordinate preparation of the IDP	A credible IDP developed	Date of adoption of Draft IDP				31-Mar			31-Mar		OMM	Nil
OM M 22				Date of adoption of final IDP				30-Jun				30-Jun		OMM

OM M 23	To improve the image of the UMDM	Communication s Strategy developed	Date of completion of Communicati on Strategy				30-Jun				30-Jun	OMM	Nil
OM M 24		External Newsletter produced and disseminated	No. of External Newsletters produced	4	Nil	4	4	1	1	1	1	OMM	Nil
OM M 25	To support and maintain user	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	Nil
OM M 26	Department s with ICT requirements	Systems maintained	% Uptime	100%	90%	10%	100%	100%	100%	100%	100%	OMM	Nil
OM M 27	To ensure that the DM is legally compliant in all its activities	Policies and bylaws legally certified	No. of policies and bylaws certified	4	0	4	4	1	1	1	1	OMM	Nil
OM M 28		Contract management strategy adopted	Date adopted				31 Mar				31 Mar	OMM	Nil
OM M 29		Legal compliance monitored	No. of compliance checks conducted	4	0	4	4	1	1	1	1	OMM	Nil

National Key Performance Area: Basic Service Delivery and Infrastructure Development

IDP Ref No.	Strategic Objective	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	Responsible Dept.	Budget / indicator (where applicable)	
Tech 1	To improve access to basic levels of water	uMshwathi: Lindokuhle & Mpolweni Water Supply	No. of project phases completed	10	2	8	8	3	5	7	8	Tech Services	R471 127	
Tech 2		Impendle: Nhlambama soka, Nhlathimbe & Khathikhat hi	No. of project phases completed	10	5	5	8	7	8	8	8	Tech Services	Nil	
Tech 3		Impendle: Nkangala / Glen project	No. of project phases completed	10	5	5	8	7	8	8	8	Tech Services	Nil	
Tech 4		Impendle: Smilobha, Ntokozweni Lindokuhle & Fikesuthu Water Project	No. of project phases completed	10	8	2	8	8	8	8	8	8	Tech Services	R11 000 000
Tech 5		Impendle: KwaNovuka Water Supply Scheme 1	No. of project phases completed	10	9	1	10	9	10	Project complete	Project complete		Tech Services	R10 126 134
Tech 6		Impendle: KwaNovuka Water Supply Scheme 2	No. of project phases completed	10	5	5	8	6	8	8	8	8	Tech Services	

IDP Ref No.	Strategic Objective	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	Responsible Dept.	Budget / indicator (where applicable)
Tech 7		Impendle: LM Bulk Water Supply Project	No. of project phases completed	10	5	5	8	6	7	8	8	Tech Services	Nil
Tech 8		Impendle: Enguga (Swampo) Phase 4 Water Supply	No. of project phases completed	10	7	3	8	8	8	8	8	Tech Services	Nil
Tech 9		Impendle: Mpethu&Mbhava Water Supply	No. of project phases completed	10	5	5	9	7	8	8	9	Tech Services	R10 013 099
Tech 10		Richmond: Ephatheni project	No. of project phases completed	10	5	5	8	6	7	8	8	Tech Services	Nil
Tech 11		Gengeshe Water	No. of project phases completed	10	3	7	8	6	7	8	8	Tech Services	Nil
Tech 12		Mkhambathini: Greater Eston (Embuthweni 2)	No. of project phases completed	10	9	1	10	9	10	10	10	Tech Services	R11 528 873
Tech 13		Mkhambathini: Greater Eston (Ogagwini 2)	No. of project phases completed	10	8	2	9	8	8	8	9	Tech Services	
Tech 14		Mkhambathini: Greater Eston	No. of project phases completed	10	5	5	8	6	7	8	8	Tech Services	

IDP Ref No.	Strategic Objective	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	Responsible Dept.	Budget / indicator (where applicable)
		(Ukhalo)											

Tec h 15		Hhaza, KwaChiefM ashingeni Water Supply	No. of project phases completed	10	3	7	8	5	7	8	8	Tech Services	Nil
Tec h 16		Ebuhleni Water Project	No. of project phases completed	10	3	7	8	6	7	8	8	Tech Services	Nil
Tec h 17		Craigie burn Bulk Water Supply	No. of project phases completed	10	3	7	7	4	5	6	7	Tech Services	Nil
Tec h 18		Umshwathi Regional Bulk Supply	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	R500 000
Tec h 19		Umshwathi Slum Water	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	Nil
Tec h 20		Dalton Cool-Air Water	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	Nil
Tec h 21		Hilton N3 Corridor Development	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	R500 000
Tec h 22		CedaraKhan ya Village Bulk Water	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	Nil

Tec h 23	Muden Water Supply	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	Nil
Tec h 24	Zwelethu Housing Developme nt Bulk Water	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	Nil

Tec h 25	Amanda's Hill Housing Developme nt Bulk Water	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	Nil	
Tec h 26	St Bernards Housing Developme nt Bulk Water	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	Nil	
Tec h 27	Enguga, Entshayaba ntuMackian Phase 5 Abstraction	No. of project phases completed	10	5	5	8	6	8	8	8	Tech Services	Nil	
Tec h 28	Maqongqo Phase 1	No. of project phases completed	10	6	4	8	7	8	8	8	Tech Services	R6 000 000	
Tec h 29	Maqongqo Phase 2	No. of project phases completed	10	5	5	8	6	8	8	8	Tech Services	Nil	
Tec h 30	To improve access to	uMngeni: Mashingeni VIP	No. of toilets completed	2856	36	2820	1000	286	536	786	1036	Tech Services	R9 600 000

Tec h 31	basic levels of sanitation	Sanitation project											
		uMngeni: Hlaza Sanitation project											
Tec h 32		uMngeni: Mpophome ni Waste Water Works	No. of project phases completed	10	1	9	5	2	3	4	5	Tech Services	Nil
Tec h 33		Mpofana: Muden VIP San project	No. of toilets completed	2237	800	1437	1000	1050	1300	1550	1800	Tech Services	R5 006 272
Tec h 34		Khayelisha Housing Project	No. of project phases completed	10	7	3	8	7	8	8	8	Tech Services	Nil
Tec h 35		Swayimane 11	No. of toilets completed	2072	1446	626	626	313	313	0	0	Tech Services	Nil
Tec h 36		Gengeshe Sanitation	No. of toilets completed				500	0	0	250	500	Tech Services	Nil
Tec h 37		Mpolweni Sanitation	No. of toilets completed	0	3900	3900	500	0	0	250	500	Tech Services	Nil
Tec h 38		Appelsbosch Rehabilitation	No. of project phases completed	10	3	7	8	6	7	8	8	Tech Services	Nil
Tec h 39		Mpofana Rehabilitation	No. of project phases completed	10	3	7	8	6	7	8	8	Tech Services	Nil

Tec h 40	uMshwathi Slump Bulk Sewer	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	Nil
Tec h 41	Dalton & Cool-Air Bulk Sewer	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	Nil
Tec h 42	Mooi River Water Works Sewer	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	Nil
Tec h 43	Impendle: Enguga, Entshiyaban tu&Maksam VIP Sanitation project	No. of toilets completed	2598	400	2198	1000	650	900	1150	1400	Tech Services	R4 169 698
Tec h 44	Impendle: Gomane VIP Sanitation project	No. of toilets completed	1624	650	974	974	900	1150	1400	1624	Tech Services	R7 499 208
Tec h 45	Impendle: SmilobhaFik esuthi VIP Sanitation project	No. of toilets completed	1826	550	1276	1000	800	1050	1300	1550	Tech Services	R8 259 524
Tec h 46	Mkhambath ini: Waste Water Works project	No. of project phases completed	10	6	4	8	7	8	8	8	Tech Services	Nil
Tec h 47	Richmond: Hopewell Ward 4 VIP Sanitation project	No. of toilets completed	4000	650	3350	1200	950	1250	1550	1850	Tech Services	R11 974 266

Tec h 48		Craigieburn	No. of project phases completed	10	3	7	7	4	5	6	7	Tech Services	Nil
Tec h 49		Richmond Waste Water	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	Nil
Tec h 50		iMpendle Village	No. of project phases completed	10	1	9	3	1	2	3	3	Tech Services	Nil
Tec h 51		D1130 Phase 3	No. of project phases completed	10	3	7	8	6	7	8	8	Tech Services	Nil
Tec h 52	To integrate and optimise solid waste management	Obtain a permit / license for the new District Landfill Site	Environ Authorisation and Waste Management License Granted	1 District waste management facility	No License	1 District waste management facility	Start EIA process	Appointm ent of land valuer	Land valuation ongoing	Land valuation complete d	Land purchase agreemen t	Tech Services	R1 000 000
Tec h 53		Upgrade of Mpofana Landfill Site - Phase 1	No.of Project Phases Completed	10	0	10	10	7	8	8	10	Tech Services	R1 000 000
Tec h 54		Upgrade of Mpofana landfill site Phase 2	No.of Project Phases Completed	10	0	10	10	5	6	7	9	Tech Services	R1 000 000
Tec h 55		Upgrade of Richmond landfill site	No.of Project Phases Completed	10	0	1	10	5	6	7	9	Tech Services	R3 000 000

Tech 56		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 Services	R13 000 000
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Tech 57		Installation of Weighbridge at Curry's Post Road Landfill Sites	No of Project Phases Completed	10	0	10	10	6	8	8	10	Tech Services	Nil
Tech 58		Installation of Weighbridge at New England Road Landfill Sites	No of Project Phases Completed	10	0	10	10	6	8	8	10	Tech Services	Nil
Tech 59		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	Tech Services	R1 500 000

Tech 60	Mitigate and Adapt to Climate Change	Development of Climate Change Strategy	Date of Climate Change Response Strategy adopted				30 Jun				30 Jun	Tech Services	Nil
Tech 61	To improve access to cemeteries and crematoria	Mpophome ni Cemetery extended	No. of project phases completed	10	5	5	5	1	1	1	2	Tech Services	Nil
Tech 62		Fibre Cemetery at Richmond extended	No. of project phases completed	10	9	1	1	1	0	0	0	Tech Services	R600 000
Tech 63		Mpofana Cemetery extended	No. of project phases completed	10	6	4	4	1	1	1	1	Tech Services	R600 000
Tech 64	To improve the road network and storm water control	Rehabilitation of District Road D1130	No. of project phases completed	10	6	4	4	2	2	0	0	Tech Services	R6 739 798
Tech 65	To promote job creation	No. of jobs created through Capital Works Plan	No. of jobs	1200	914	286	286	71	71	71	73	Tech Services	Nil

National Key Performance Area (KPA): Social Development Services

IDP Ref No.	Strategic Objective	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	Responsible Dept.	Budget / indicator (where applicable)
Com 1	To protect and save life and property from fire and other threatening hazards and to render humanitarian aid	Effective handling of incidents by Fire Personnel	No. of Fire Fighters undergone specialized training	99	0	99	50	12	13	12	13	Community Services	R640 000
Com 2		Availability of response vehicles in case of incident	No. of Fire engine leased	8	3	5	2	0	0	1	1	Community Services	R1 400 000
Com 3		Less fire related incidents caused by Communities	No. of presentations made at schools	60	0	60	60	15	15	15	15	Community Services	Nil
Com 4	To reduce the probability of disaster occurrences; to take effective action during disasters; to provide immediate response and recovery	Capacitated Disaster Management Unit / Unit of Volunteers	No. of Disaster Management Practitioners trained	8	2	6	8	2	2	2	2	Community Services	R42 000
Com 5			No. of training sessions held with Volunteers	16 (840 Volunteers)	0	16	16	4	4	4	4	Community Services	R63 000
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	Community Services	R310 000

IDP Ref No.	Strategic Objective	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	Responsible Dept.	Budget / indicator (where applicable)
Com 7		Responses to all emergencies	% of emergencies responded to	100%	0	100%	100%	100%	100%	100%	100%	Community Services	R30 000
Com 8	To promote sustainable environmental health throughout the District	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	Community Services	Nil
Com 9			No. of farms inspected				36	9	9	9	9	Community Services	Nil
Com 10		Tests at suspected polluted sources conducted	No. of tests conducted				48	12	12	12	12	Community Services	Nil
Com 11		Tests at Waste Water Treatment Plant conducted	No. of test conducted				48	12	12	12	12	Community Services	Nil
Com 12		Public educated and informed on waste disposal practices	No. of training sessions conducted				4	1	1	1	1	Community Services	Nil
Com 13		Premises audited for compliance with legal requirements	No. of audits conducted				8	2	2	2	2	Community Services	Nil
Com 14		Pest Control Programme developed	Date of completion of Programme				30 Jun				30Jun	Community Services	Nil

Com 15	To strengthen Coordination and Management of HIV/AIDS.	A developed District-Wide M & E Plan	Date of adoption of M&E Plan on HIV/AIDS.				31 May			31 May		Community Services	R50 000
Com 16		Best practices on HIV/AIDS responses & modalities.	Benchmark Study Conducted				30 Jun				30 Jun	Community Services	R50 000
Com 17		Reduced incidences of new HIV, STI & TB infections	No. of a Behaviour Change Campaign supported	4	0	4	4	1	1	1	1	Community Services	R70 000
Com 18		Civil Society Sector Groups supported.	No. of Civil Society responses on HIV/AIDS supported	6	0	6	6	1	2	1	2	Community Services	R60 000
Com 19		Projects overseen by the District AIDS Council.	No. of projects implemented through the DAC Committees.	4	0	4	4	1	1	1	1	Community Services	R200 000
Com 20		Increased number of Cooperatives run by PLWHIV	No. of cooperatives	35	0	35	35	9	9	9	8	Community Services	R350 000
Com 21		Increased knowledge, awareness & safety practices and use of referral systems by the Traditional Practitioners.	No. of training courses completed	70	0	70	70	17	18	17	18	Community Services	R220 000

Com 22	To promote Gender equality and protect the human rights of Senior Citizens, Women, People with Disabilities and Children	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		Community Services	Nil
Com 23		Women empowerment strengthened	No. of sessions held	2	0	2	2		1		1	Community Services	Nil
Com 24		Gender capacity building, education and training conducted	No. of sessions held	2	0	2	2	1		1		Community Services	Nil
Com 25		Gender advocacy and social mobilisation and nodal cross-cutting promoted	No. of sessions held	2	0	2	2		1		1	Community Services	Nil
Com 26		Cooperative governance, intergovernmental relations and gender institutionalisation strengthened	No. of sessions held	2	0	2	2	1		1		Community Services	Nil
Com 27		To promote sports and recreation throughout the District	Sports and Recreation Council established to manage SALGA games	Date established				31 Dec		31 Dec			Community Services

Com 28		Selected athletes for SALGA Games trained	Date of completion of training				01 Nov		01 Nov			Community Services	Nil
Com 29		Local sports associations promoted and established	No. of local sports associations supported	7	2	5	5	5				Community Services	Nil
Com 30	To promote arts and culture throughout the District	Arts and Culture Council established	Date established				31 Dec		31 Dec			Community Services	Nil
Com 31		Arts and culture competitions at local level revived	Date of various arts competitions revival				30 Jun				30 Jun	Community Services	Nil
Com 32	To promote youth development in the District	District Youth Forum established	Date established				31-Dec		31-Dec			Community Services	R750 000
Com 33		Youth Awareness Campaign implemented	No of events / initiatives implemented				25	6	9	7	3	Community Services	

National Key Performance Area (KPA): Economic Development Services

IDP Ref No.	Strategic Objective	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	Responsible Dept.	Budget / indicator (where applicable)	
Com 34	To create a conducive environment for: - Rural development; and - Local economic development	Economic Council established	Date of establishment				30-Jun				30-Jun	Community Services	Nil	
Com 35		UMDM Business Expo	Date of the Expo				31-Mar			31-Mar		Community Services	R600 000	
Com 36		Growth and Development Summit	Date of the Summit				30-Sep	30-Sep					Community Services	R400 000
Com 37		SMME, Cooperatives support programme	No. of workshops held	3	0	3	3		1	1	1	1	Community Services	R350 000
Com 38		Rural Development / Agriculture Support Programme	No. of workshops held	4	0	4	4	1	1	1	1	1	Community Services	R450 000
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.										

Com 40	To develop an economically viable and tourist friendly District that increases tourism and jobs	Marketing Plan implemented	Date implemented				30-Jun				30-Jun	Community Services	Nil
Com 41		Preparations for Marathon completed	% completion of preparation for the Mandela Day Marathon	100%	20%	80%	100%	40%	60%	80%	100%	Community Services	R600 000
Com 42		Music festival held	Date of music festival held				30 Jun				30 Jun	Community Services	R500 000
Com 43		Tourism Hub developed	Date of launch of Tourism Hub				30 Jun				30 Jun	Community Services	R100 000
Com 44	To promote sustainable environmental management and coordinated development throughout the District	Develop Environmental Management Framework (EMF)	Date of adoption of EMF				31 Oct	31 Oct				Community Services	Nil
Com 45		Strategic Environmental Management Plan developed (SEMP)	Date of adoption of SEMP				31 Oct	31 Oct				Community Services	Nil
Com 46		Review of the District wide SDF	Date of completion				30 Jun				30 Jun	Community Services	Nil

Com 47	To support and maintain user Departments with GIS requirements	Users supported	Turnaround time for Call Out resolution	1 hour	8 hours	7 hours	1 hour	1 hour	1 hour	1 hour	1 hour	Community Services	Nil
Com 48		Systems maintained	% Up-time	100%	90%	10%	100%	100%	100%	100%	100%	Community Services	Nil

National Key Performance Area (KPA): Financial Viability and Management

IDP Ref No.	Strategic Objective	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	Responsible Dept.	Budget / indicator (where applicable)	
Fin 1	To improve expenditure control	Monthly reconciliation of creditors and bank balances	Monthly reconciliations	12	12	0	12	3	3	3	3	Financial Services	Nil	
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	Financial Services	Nil	
Fin 3		Compliance with prescribed dates of monthly returns	No of monthly returns	12	12	0	12	3	3	3	3	Financial Services	Nil	
Fin 4		Compliance with prescribed dates of annual returns	annual return	1	1	0	1.00	1	1	1	1	Financial Services	Nil	
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%	100%	Financial Services	Nil
Fin 6		Quarterly operational expenditure as a % of planned expenditure	% Achieved (Actual operational expend. for this quarter/ Budgeted operational expend. for this quarter) x 100				100%	25%	50%	75%	100%		Financial Services	Nil

Fin 7		Quarterly capital expenditure as a % of planned capital expenditure	% Achieved (Actual capital expend. for this quarter/ Budgeted capital expend. for this quarter) x 100				100%	25%	50%	75%	100%	Financial Services	Nil
Fin 8		% of operational budget spent on repairs and maintenance	% Achieved (Total repairs and maintenance expend. / Total operational budget) x 100				100%	25%	50%	75%	100%	Financial Services	Nil
Fin 9		Quarterly repairs and maintenance expenditure	Rand value				41,213	10,303	10,303	10,303	10,303	Financial Services	Nil
Fin 10		MIG expenditure as a % of annual allocation	% Achieved (Actual MIG expend. for the quarter/ Annual allocation) x 100				100%	25%	50%	75%	100%	Financial Services	Nil
Fin 11	To improve the procurement system	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	Financial Services	Nil
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	Financial Services	Nil

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	5 days	Financial Services	Nil
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	5 days	Financial Services	Nil
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%	100%	Financial Services	Nil
Fin 16		Assets that are obsolete disposed of	Date of disposal				30-Jun					30-Jun	Financial Services	Nil
Fin 17	To improve the budgeting and reporting processes	Budget / IDP Process Plan adhered to	Date of Process Plan fully implemented				30-Aug	30-Aug					Financial Services	Nil
Fin 18		Submission of all monthly returns	No. of returns submitted	12	12	0	12	3	3	3	3	3	Financial Services	Nil
Fin 19		Submission of all quarterly returns	no of returns submitted	4	4	0	3	1	1	1	1	1	Financial Services	Nil
Fin 20		Submission of all bi annual returns	no of returns submitted	2	2	0	2		1			1	Financial Services	Nil
Fin 21		AFSs submitted on time	Date of submission				30-Aug	30-Aug						Financial Services

Fin 22		Fixed Asset Register reconciled with General Ledger	no of reconciliations	12	1	11	12	3	3	3	3	Financial Services	Nil
Fin 23	To improve income control	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%	Financial Services	Nil
Fin 24		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	Financial Services	Nil
Fin 25		Debt Collection %	% of collection: Amount collected / sales raised	100%	53%	47%	70%	35%	40%	50%	70%	Financial Services	Nil
Fin 26		Suspense Account	Monthly reconciled Suspense Account with Analysis of Balance	12	1	11	12	3	3	3	3	Financial Services	Nil
Fin 27		Consumer Deposits Reconciliations	Monthly reconciled - New customers and Terminated	12	1	11	12	3	3	3	3	Financial Services	Nil
Fin 28		Daily Banking	Reviewed Daily Banking Report	250 days	52 Days	198 Days	250 Days	62 days	63 days	62 days	63 days	Financial Services	Nil

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	Financial Services	Nil
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	Financial Services	Nil
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	Financial Services	Nil
Fin 32		Quarterly collection rate on billings	% Collection rate (Total receipts for services/ Total billings for services)	100%	56%	44%	75%	60%	65%	70%	75%	Financial Services	Nil

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) - (Actual revenue collected previous quarter/ Targeted revenue collected previous quarter) x 100%</i>	100	33%	77%	80%	50%	60%	70%	80%	Financial Services	Nil
Fin 34		Grants as a % of revenue received	% Achieved <i>(Total grants received/ Total revenue received) x 100</i>	Nil	79% grants	21% own revenue	25% own revenue	28% own revenue	30% own revenue	32% own revenue	35% own revenue	Financial Services	Nil

Fin 35		R debtors outstanding as a % of revenue received for services	% Achieved <i>(Total outstanding debtors/ Actual revenue received for services) x 100</i>	Nil	522	522	Nil	%	%	%	%	Financial Services	Nil
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%	Financial Services	Nil
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%	Financial Services	Nil

National Key Performance Area (KPA): Institutional Development and Transformation

IDP Ref No.	Strategic Objective	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	Responsible Dept.	Budget / indicator (where applicable)
Corp 1	To provide skills development programmes for Staff, Councillors and unemployed youth	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	Corporate Services	Nil
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%	Corporate Services	Nil
Corp 3	To implement sound HR practices	HR Manual developed	Date of adoption				31 Mar	31 Mar				Corporate Services	Nil
Corp 4	To ensure that employment equity targets are met	Updated EE Plan	Date submitted				01-Oct		01-Oct			Corporate Services	Nil

IDP Ref No.	Strategic Objective	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	Responsible Dept.	Budget / indicator (where applicable)
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	Corporate Services	Nil
Corp 6	To build a sustainable relationship between Management and Organised Labour	Strategic Plan on the Approach to Employee Relations	Date of adoption				31 Mar			31 Mar		Corporate Services	Nil
Corp 7	To provide effective career planning	Career Development and Progression Plan in place	Date of adoption of Plan				30 Jun				30 Jun	Corporate Services	Nil
Corp 8	To improve performance with an Individual PMS	Adopted Individual Performance Management Strategy	Date of the adoption				31 Mar			31 Mar		Corporate Services	Nil
Corp 9	To improve performance through diversity management	Adopted Diversity Management Programme	Date of implementation				30 Jun				30 Jun	Corporate Services	Nil

IDP Ref No.	Strategic Objective	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	Responsible Dept.	Budget / indicator (where applicable)
Corp 10	To implement a refined organisational structure	Adopted Organisational Structure	Date of adoption of refined organisational structure				30-Jun				30-Jun	Corporate Services	R1 100 000
Corp 11	To refine HR Policies	Adopted HR Policies	Date of adoption of refined HR Policies				30-Jun				30-Jun	Corporate Services	Nil
Corp 12	To fill critical posts	Recruitment completed	No. of posts filled	65	0	59	59	10	14	18	23	Corporate Services	Nil
Corp 13		Percentage of critical posts filled	% of critical posts (<i>Number of critical posts filled/ Total number of critical posts on the organogram</i>) x 100	5	4	5	5	1	0	0	0	Corporate Services	Nil
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</i>	5	0	5	5	5	0	0	0	Corporate Services	Nil

IDP Ref No.	Strategic Objective	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	Responsible Dept.	Budget / indicator (where applicable)
			<i>critical posts on the organogram) x 100</i>										
Corp 15	To promote Employee Wellness and Occupational Health & Safety	Employee Wellness Programme implemented	Date of implementation of Employee Wellness Programme				30-Jun				30-Jun	Corporate Services	R500 000 (Wellness) R1 460 000 (OHS)
Corp 16	To improve the standard of administrative and auxiliary support	Upgraded Records Management System	Date of upgraded system implemented				31 Mar			31 Mar		Corporate Services	Nil
Corp 17		Rules of Order, Code of Conduct and Council Meetings Procedures adopted	Date of reviewed documents adopted				30 Jun				30 Jun	Corporate Services	Nil
Corp 18		Staff access control upgraded	Date of completion of upgrade				31 Mar				31 Mar	Corporate Services	Nil
Corp 19		Upgraded Fleet Management implemented	Date of upgraded system implemented				30 Jun				30 Jun	Corporate Services	Nil
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	Within 3 months	Corporate Services	Nil

21.4 SECTION I: ANNEXURES LIST

I-Spatial Development Framework (SDF)-draft 2013 Review

II-Disaster Management Plan-reviewed in 2012, updated annually.

III-Organizational Chart

IV-Service Delivery and Implementation Plan (SDBIP)

v- Organizational and Individual Performance Management Framework

VI-Previous Year Performance Report

AG's Report

22 I-1 STATUS OF SECTOR PLANS

SECTOR PLAN	STATUS	Responsibility
1. LED PLAN	YES, Dated, 2007, To be reviewed in 2013/2014	Community Services
2. TOURISM PLAN	YES, To be reviewed in 2013/2014	Community Services
3. BUSINESS ENGAGEMENT STRATEGY	YES, Reviewed in March 2011	Community Services & Finance
4. HIV/AIDS STRATEGY	YES, Reviewed in March 2012-updated annually	Community Services
5. INTEGRATED WASTE MANAGEMENT PLAN	YES, Reviewed March 2012	Technical Services
6. WATER SERVICES DEVELOPMENT PLAN	YES, Adopted in September 2010. Updated annually	WSA
7. COMMUNICATION STRATEGY	NO, To be completed in 2013	MM's Office
8. WORKPLACE SKILLS DEVELOPMENT PLAN	YES, Currently being implemented	Corporate Services

SECTOR PLAN	STATUS	Responsibility
	Under review for 2013/2014	
9. EMPLOYMENT EQUITY PLAN	YES, Submitted to Dept. Labour. Reviewed annually. Up to date.	Corporate Services
10. ENVIRONMENTAL MANAGEMENT PLAN	YES, SEA completed, SEMP in final draft.	Community Services
11. CEMETERIES AND CREMATORIA PLAN	YES, To be reviewed and completed before end Feb 2012	Technical Services
12. RENEWABLE ENERGY PLAN-DRAFT	YES, To be completed in 2012 and is being implemented	Technical Services
13. FINANCIAL STRATEGY	YES, Reviewed annually. To be reviewed before 31 March	Finance
14. DISASTER MANAGEMENT PLAN	YES, Reviewed in 2012. Updated annually	Community Services
15. CLIMATE CHANGE MITIGATION AND ADAPTION PLAN	YES, Completed in 2012, being implemented.	Technical Services
16. WATER DEMAND MANAGEMENT PLAN	YES, Completed in 2012. To be implemented	Technical Services
17. BIODIVERSITY CONSERVATION PLAN	YES, Compiled by Ezemvelo KZN Wildlife. Completed in 2012 and is implemented.	Community Services
18. CUSTOMER CARE PLAN	YES, Reviewed for 2013	Finance
19. ASSET MANAGEMENT/ MAINTENANCE PLAN	YES, Completed and implemented	Finance
20. SPATIAL DEVELOPMENT FRAMEWORK	YES, There is a High-level SDF in the IDP updated for 2013/2014. The comprehensive SDF is being reviewed, to be finalized in August 2013.	Community Services

Enquiries and comments: to be submitted in writing to Mr.Prince N.Fakude (IDP Manager), using prince.fakude@umdm.gov.za ; tel.033-897-6913, fax: 033-342 5502

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