

# **iLembe District Municipality**

**Draft Integrated Development Plan**

**2014/2015 Review**

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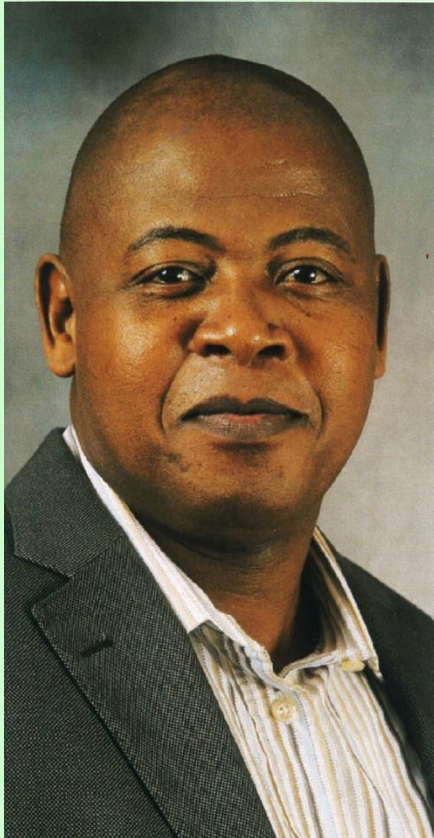
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## ABBREVIATIONS USED IN THIS DOCUMENT

BEE	-	Black Economic Empowerment
CBD	-	Central Business District
CBPWP	-	Community Based Public Works Programme
CDC	-	Community Development Co-operative
CHARM	-	Comprehensive Hazard and Risk Management
CIF	-	Capital Investment Framework
CIP	-	Comprehensive Infrastructure Plan
COGTA	-	Co-operative Governance and Traditional Affairs
CRA	-	Customer Relationship Assessment
CSC	-	Community Service Centre
DBSA	-	Development Bank of South Africa
DEAT	-	Department of Environment, Agriculture and Tourism
DFP	-	Development Framework Plan
DIMS	-	District Information Management System
DCOG	-	Department of Co-operative Governance
DMC	-	Disaster Management Centre
DME	-	Department of Minerals and Energy
DMF	-	Disaster Management Framework
DMP	-	Disaster Risk Management Plan
DOE	-	Department of Education
DOHS	-	Department of Human Settlements
DSEDS	-	District Spatial Economic Development Strategy
DOT	-	Department of Transport
DWAF	-	Department of Water Affairs and Forestry
ECD	-	Early Child Development
EIA	-	Environmental Impact Assessment
EMF	-	Environmental Management Framework
EMP	-	Environmental Management Procedure
EPWP	-	Extended Public Works Programme
EXCO	-	Executive Committee
GE	-	Gender Equity
GGP	-	Gross Geographical Product
GIS	-	Geographical Information System
HIV/AIDS	-	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
ICT	-	Information Communication Technology
IDP	-	Integrated Development Plan
IEP	-	Integrated Environmental Programme
ISED	-	iLembe Spatial Economic Development Strategy
IRSDP	-	iLembe Regional Spatial Development Plan
IWMP	-	Integrated Waste Management Plan
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
KZN	-	KwaZulu-Natal
LED	-	Local Economic Development
LM	-	Local Municipality
LRAD	-	Land Redistribution for Agricultural Development
LRI	-	Lower Respiratory Infection
LUMF	-	Land Use Management Framework

LUMS	-	Land Use Management System
MANCO	-	Management Committee
MEC	-	Member of the Executive Council (Local Government and Traditional Affairs)
MFMA	-	Municipal Finance Management Act No. 56 of 2003
MIG	-	Municipal Infrastructure Grant
MTCF	-	Medium-term Capital Framework
MTCT	-	Mother-To-Child HIV Transmission
MTEF	-	Medium-Term Expenditure Framework
MTSF	-	Medium-Term Strategic Framework
NDMF	-	National Disaster Management Framework
NDP	-	National Development Plan
NHBRC	-	National Home Builders Registration Council
NSDP	-	National Spatial Development Perspective
NWMS	-	National Waste Management Strategy
OVC	-	Orphaned and Vulnerable Children
PA	-	Planning Authority
PACA	-	Participatory Appraisal of Competitive Advantage
PGDS	-	Provincial Growth and Development Strategy
PIMS	-	Planning, Implementation and Management System
PMS	-	Performance Management System
PMU	-	Project Management Unit
PPP	-	Public-Private Partnership
PSEDS	-	Provincial Spatial Economic Development Strategy
PTO	-	Permission to Occupy
PTP	-	Public Transport Plan
RDP	-	Reconstruction and Development Programme
RIDS	-	Regional Industrial Development Strategy
R&R	-	Repairs and Renovations
RRTF	-	Rural Road Transport Forum
RSC	-	Regional Service Centre
SADC	-	Southern Africa Development Community
SEA	-	Strategic Environmental Assessment
SDF	-	Spatial Development Framework
SDBIP	-	Service Delivery and Budget Implementation Plan
SDP	-	Site Development Plan
SMME	-	Small, Medium and Micro Enterprise
SONA	-	State of the Nation Address
TA	-	Tribal Authority
TBC	-	To Be Confirmed
TLC	-	Transitional Local Council
UAP	-	Universal Access Plan
VTC	-	Voluntary Testing and Counselling
WSB	-	Water Services Backlog
WSDP	-	Water Services Development Plan

## **FOREWORD** *BY HIS WORSHIP THE MAYOR*



*Honourable Mayor of iLembe District  
Municipality  
Councillor S.W. Mdabe*

iLembe District Municipality ushered in a new era on service delivery and job creation by planning for the next 5 years and beyond at a strategic workshop session held from the 8th to 11th September 2011. The strategic planning session was a 3 day workshop that included management and political leadership of I Lembe family of municipalities. This was necessary to map a 5 year plan for the organisation and to inform new political leadership on the progress and challenges impacting service delivery. The 5 year strategic plan will influence all municipal processes, systems and implementation of service delivery and job creation. Alignment with National and Provincial policy was an integral part of the strategic workshop. This was critical in ensuring that I Lembe District Municipality is part of a broad government implementation strategy on service delivery and job creation.

The 2014/15 IDP review is underpinned by key national and provincial policy directives. Chief among these is The National Development Plan (NDP). The NDP provides a long term development perspective for the Republic, therefore there needs to be consistency and coherence in policy documents of all spheres of government. This plan aims to address, and significantly reduce, the triple challenges of society i.e. poverty, inequality, and unemployment.

The iLembe five year plan, and subsequent reviews, are aligned to the Provincial Growth and Development Strategy (PGDS). This is the primary plan for KwaZulu-Natal aimed at growing the economy for the development and improvement in the quality of life for all living in the province. The goals and objectives of the municipality, as expressed in the 2014/15 IDP review, take into consideration and align with the seven (7) strategic goals of the PGDS.

This is the third generation of IDPs, accordingly the focus is on simplified and outcome based strategies. It is on this backdrop that for the next five years all business units with the I Lembe District Municipality will align and report on the 5 year plan annually. This will ensure that the “advancement” target is accomplished as per I Lembe District 2027 Vision. Integrated Development Plans (IDPs) shall be testimony to the implementation of the 5 year plan. IDP reviews will incorporate specific key performance areas that will indicate performance or non-performance of the organisation in meeting its annual targets on service delivery and job creation.

The outcome based approach of Performance Management System (PMS) and Integrated Development Plan (IDP) adopted by Department of Co-operative Governance and Traditional Affairs (COGTA) encouraged the strengthening of monitoring and measuring systems to ensure that the desired outcome is achieved.

**His Worship, the Mayor**  
*Councillor S.W. Mdabe*

## CHAPTER 1: EXECUTIVE SUMMARY

### 1.1. WHO ARE WE?

The iLembe District Municipality (DC29) lies on the east coast of KwaZulu-Natal, between eThekweni Metro in the south and uThungulu District in the North. To the West, iLembe is bordered by two Districts; UMgungundlovu and uMzinyathi. At 3 260km<sup>2</sup>, this is smallest of the 10 KZN District Municipalities with a total population of approximately 606,809 (Statics SA 2011). iLembe District is constituted by 4 Local Municipalities; Mandeni, KwaDukuza, Ndwedwe and Maphumulo.

iLembe is located between two of Africa's busiest ports, Durban and Richards Bay, on the primary economic development corridor in the province, and is therefore well positioned not only to local, but also international markets, the King Shaka International Airport and the Dube Trade Port just a few kilometres from the southern border of iLembe has amplified what was already a prime investment destination. The District is made up of 45 Traditional Authority (TA) areas where settlement is controlled by Traditional Authorities according to a traditional land tenure system. These TA areas cover approximately 63% of the total area where the State and the Ingonyama Trust own the majority of the land within Municipality of Maphumulo, the lower reaches of Ndwedwe (69%) and coastal and inland reaches of Mandeni (49%).

The northern areas of Ndwedwe, the central corridor of Mandeni and KwaDukuza Municipality are the commercial farming hubs of the District. The commercial farming areas of KwaDukuza, Mandeni and Ndwedwe (31% of the iLembe District) are mainly under privately owned sugar cane.

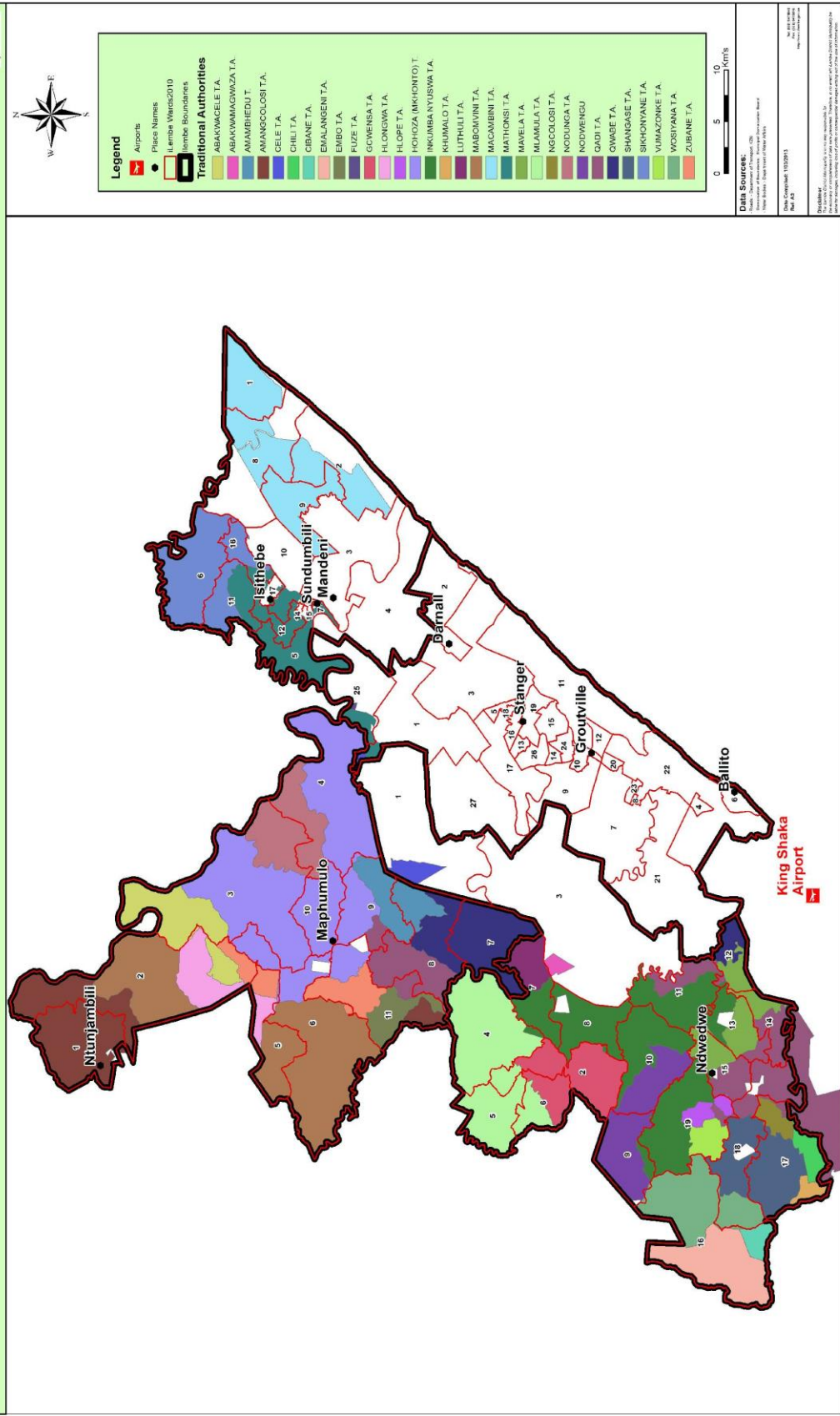
Areas of urbanisation in the District comprise of KwaDukuza/Stanger, Mandeni, the Dolphin Coast and Nkwazi. Land uses within these areas are typically urban mixed uses with high levels of infrastructural and service development and an adequate provision of social facilities and services to support the resident populations. Industrial development is concentrated in KwaDukuza, Isithebe and Darnall, most notably the Gledhow and Darnall sugar milling operations at Stanger and the Sappi Paper mills at Mandeni.

Informal settlements with limited facilities or infrastructural services occur on the periphery of the developed areas and within the towns of iLembe. Village centres such as Maphumulo and Ndwedwe in the west, Nyoni and Mbizimbelwa in the north comprise of commercial and service development in the rural areas. They largely exist in association with a magistrate's court, clinic, pension pay point, health, education and welfare office or similar state service. Wholesale commercial activities have expanded and these villages have emerged as supply centres and transportation hubs to the remote rural areas of iLembe.

Despite its strategic location, iLembe faces numerous economic challenges such as the high levels of poverty in the rural inland areas, which contrasts with rapid development along its coastal regions. The District has been proactive in developing Enterprise iLembe, a broad based institution aimed at facilitating local economic development, in response to its challenges of high rates of unemployment and correspondingly high levels of poverty.



**iLembe District Municipality: Traditional Authorities and Wards**



**MAP 1: TRADITIONAL AUTHORITIES**

## 1.2 DEVELOPING THE ILEMBE IDP

A Comprehensive 2012 – 2017 iLembe IDP was adopted on 20 June 2012 in terms of the Municipal Systems Act, Act 32 of 2000. This 2012 – 2017 iLembe District IDP aimed to align the Local Municipalities' IDPs and ensure cross-sectoral integration and vertical and horizontal alignment in respect of national and provincial government initiatives, strategic directives, policies and procedures, including EPWP, within the context of the Credible IDP Framework.

For the purpose of this iLembe 2014/2015 IDP Review; the 2012 - 2017 IDP shall be referred to as the "principal IDP". The principal IDP undertook a comprehensive review and analysis of the iLembe District Municipality and specifically highlighted economic and infrastructural backlogs, together with the developmental challenges with which the iLembe District Municipality is faced. These serve as the baseline for municipal delivery, monitoring and performance and the principal IDP set out specific objectives and strategies to address these backlogs and challenges. In addition, these have been re-assessed on an annual basis through the required IDP Review Process. The review will be focussing on previous shortcomings and on an appraisal of the 2013/2014 IDP with a view of addressing the MECs comment(s). This review is also done within the context of the newly formulated and revised guidelines of the KwaZulu-Natal Provincial Government's Department of Local Government and Traditional Affairs (COGTA) for the review and assessment of IDPs. These guidelines specifically provide clarification on the requisite contents and format of IDPs for their subsequent assessment.

A Process and Framework Plan to guide the iLembe 2014/2015 IDP Review was considered and approved by the Council on 8 October 2013. The Plan sets out comprehensively the process of Review, including timeframes for achieving certain milestones. It details responsibilities, methodology, mechanism for community participation and mechanism for alignment with other stakeholders. The Plan has also been aligned to the Process Plans of the iLembe Family of Local Municipalities and is an important tool in determining and influencing the budgetary processes within the context of the iLembe District IDP as well as the IDPs of the constituent four Local Municipalities and their budgets.

iLembe District Municipality strives for excellence, speedy service delivery committed to address the poverty and dedicated to job creation focusing on simplified and outcome based implementation strategies to ensure better quality of life standards for the citizens in the iLembe region.

Key Elements to be addressed in the IDP Review Process:-

During the process of deepening strategic influence of the IDP, consideration to the constantly changing environment impacting on the municipality needs to be considered. Generally, this review also addresses the following:

- **Incorporation of comments from various Role Players** - The extensive list of comments received during the previous IDP review as well as any other relevant comments received from role players during this review will be recorded, considered and incorporated where appropriate to contribute to the incremental improvement of the strategic nature of the IDP.
- **Incorporate comments from Provincial MEC Panel** – Although the focus on the strategic influence of the IDP is in itself a direct result of the comments received from the Provincial MEC panel on the

previous 2013/2014 IDP, the 2014/2015 IDP review will aim to address all the outstanding comments as far as possible.

- **Review & inclusion of new/additional information** – This refers to historical information which might not have been available or accessible before as well as newly statistical, strategy and or research information available. As before the focus is not on generating a cumbersome volume of development information, but merely to evaluate and extract key information which will need to be considered during the prioritization process and formulation of IDP.
- **Alignment of Sector Plans** – The alignment of both district wide and municipal sector plans and other relevant research studies always forms part of the IDP review process and especially newly available plans will be considered and incorporated.
- **Alignment of IDP with Provincial Programmes & Policies** – Through especially the Provincial Growth and Development Strategy (PGDS), the co-ordination of provincial departmental strategic plans and budgets has been becoming increasingly important. The available Medium Term Expenditure Framework budgets from the various provincial departments will be incorporated within the IDP and budget as far as possible.

### 1.3 DEVELOPMENT CHALLENGES

The development challenges and key issues that need to be addressed in the iLembe context revolve around the fact that the communities residing in the rural areas are more severely affected by poverty and service backlogs than the urban community.

The following infrastructural characteristics, issues and challenges impact on the future development of the iLembe District and need to be taken forward in the IDP Process:

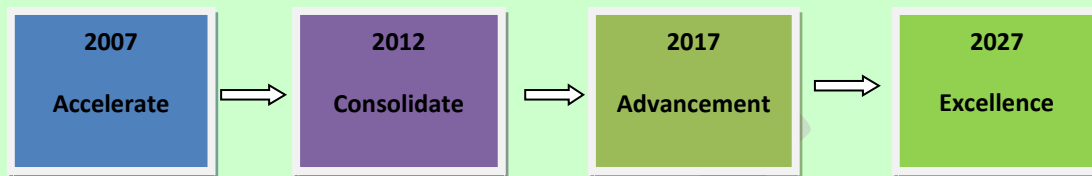
- The provision of basic infrastructure is hampered by the topographic constraints, low densities and low affordability levels, particularly in rural and traditional areas.
- Service infrastructure in iLembe's urban areas needs upgrading and maintenance.
- Rural areas are severely affected by a lack of basic services and continued service delivery backlogs.
- Bulk water supply is a major constraint that effects the entire District and in urgent need of attention.
- 24% of the population still do not have access to clean water and obtain water from rivers and streams. This poses a health risk with further implications regarding the provision of social services.
- The urban areas have proper water borne sanitation systems, but rural areas rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.
- Refuse removal is limited to the urban area. Dumping of refuse has become a major problem, particularly in denser rural settlements. This poses serious environmental problems and risks. Efforts are needed to increase people's awareness of the advantages of good waste management practices.



## 1.4 MUNICIPAL VISION

The iLembe District Municipality aspires to be a world class African Destination with excellent services and quality of life for its people.

The iLembe District Municipality will achieve its Vision by 2027, subscribing to the following process:



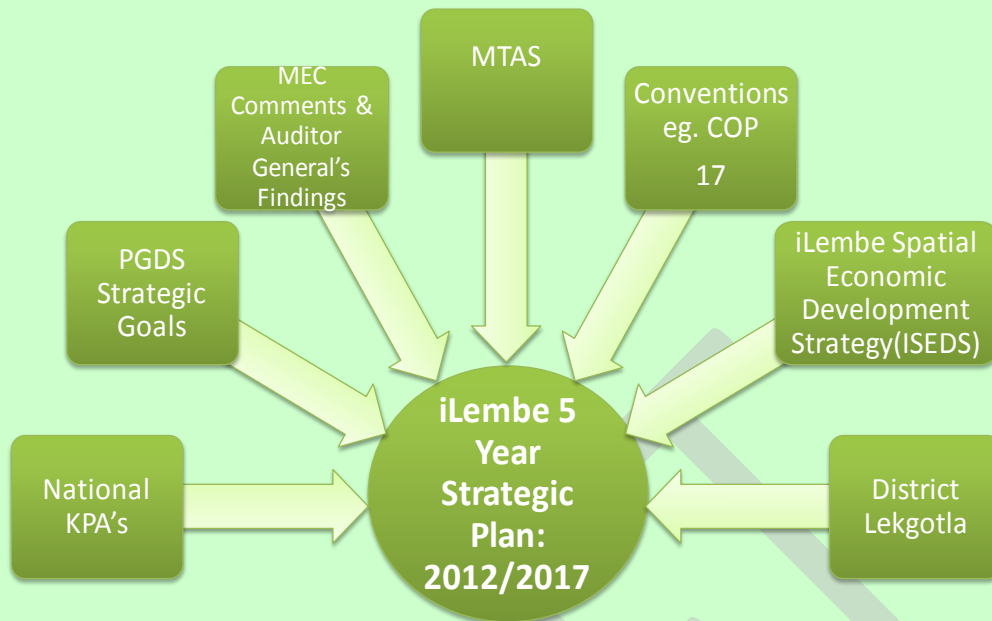
**FIGURE 1: ILEMBE'S PROCESS TO ACHIEVE ITS VISION**

***“By 2027 iLembe District Municipality will be a World Class African Destination, with excellent services and quality of life for its people”.***

Ultimately this Vision can be realized by ensuring that the basic elements are adhered to, which is:

- Creating economic growth and jobs.
- Eradicating backlogs in service delivery.
- Providing for housing and socio-economic development (including the impact of HIV/AIDS).
- Positioning the iLembe area as a prime tourist destination.
- Making the area of iLembe a safe and vibrant meeting place of rural, traditional and urban life-styles.
- Integrating the first and second economies to benefit from investment.
- Achieving a sustainable settlement pattern where people could meet all their needs to provide for a better quality of life and maintain sustainable livelihoods.
- Creating functional and institutional harmony with upstream and downstream spheres of government.

## 1.5 ILEMBE 5 YEAR STRATEGIC PLAN ALIGNED TO NATIONAL KPA's & PGDS



**FIGURE 2: ILEMBE STRATEGIC PLAN ALIGNED TO NATIONAL & PROVINCIAL PRIORITIES**

The above figure represents the strategic planning approach that the iLembe district municipality has undertaken in developing their 5 year strategic plan. The strategic approach has been informed by the following key government programmes and policies:

National Outcomes:

Outcome 1: Improve the quality of basic education

Outcome 2: A long and healthy life for all South Africans

Outcome 3: All people in South Africa are and feel safe

**Outcome 4: Decent employment through inclusive economic growth**

**Outcome 5: A skilled and capable workforce to support an inclusive growth**

Outcome 6: An efficient, competitive and responsive economic infrastructure network

**Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all**

**Outcome 8: Sustainable human settlements and improved quality of household life**

**Outcome 9: A responsive and accountable, effective and efficient local government system**

**Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced**

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World

Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

This PDGS provides KwaZulu- Natal with a responsive strategic framework for accelerated and shared economic growth through catalytic and development interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments.



**FIGURE 3: KZN GOALS**

The iLembe District Municipality embarked on a Lekgotla that took place in September 2011. At this strategic planning session the newly elected councillors and management were given an opportunity to evaluate all concerns and needs expressed and presented clear responses to some of the common needs and concerns raised.

The table below is detailed with iLembe 5 Year strategic objectives aligned to the National outcomes as follows:

Key Performance Area	KZN Goals	iLembe Strategic Objectives	National Outcome(s)
Infrastructure and Basic Service Delivery	<b>4: Strategic Infrastructure</b>	<ul style="list-style-type: none"> <li>• Improve access to basic water and sanitation services</li> <li>• To provide excellent water quality that will meet or exceed the National standards</li> <li>• Reduce unaccounted water</li> <li>• Improve response time to water and sanitation interruptions</li> <li>• Ensure continuous water and sanitation services</li> <li>• Improve Security of infrastructure</li> <li>• To meet bulk services requirements for private, existing and new housing developments</li> <li>• % of the municipality’s annual capital budget spent on agreed IDP projects</li> <li>• Cumulative % of Points requiring metres that now have metres installed</li> </ul>	<p><b>Outcome 8: Sustainable human settlements and improved quality of household life</b></p> <p><b>Outcome 9: Responsive accountability, effective and efficient local</b></p>

	<b>1:Job Creation</b>	<ul style="list-style-type: none"> <li>• Monitor Siza Water Concession contract</li> <li>• Monitoring and evaluation of a Siza Water 5 year review</li> <li>• Create job opportunities through the EPWP.</li> </ul>	<b>government system</b>
<i>Good Governance and Democracy</i>	<b>6:Governance And Policy</b>	<p>COMMUNICATION</p> <ul style="list-style-type: none"> <li>• Improve communication between iLembe DM and its Communities</li> <li>• To ensure well established systems(model) and processes that will facilitate the deepening of democracy through ward committee</li> <li>• To facilitate the deepening of democracy through ward committee</li> </ul> <p>EFFECTIVE PUBLIC PARTICIPATION</p> <ul style="list-style-type: none"> <li>• To facilitate the deepening of democracy through ward committee</li> <li>• To assist councillors sustain themselves.</li> </ul> <p>IGR ISSUES</p> <ul style="list-style-type: none"> <li>• Improve the alignment of all sector plans and service delivery</li> </ul> <p>DISASTER MANAGEMENT ISSUES</p> <ul style="list-style-type: none"> <li>• 90% ward comm. Fully functional</li> </ul> <p>GOOD GOVERNANCE PRACTICES</p> <ul style="list-style-type: none"> <li>• To improve the accountability and transparency through credible information from the IDM to public issues.</li> <li>• Functionality of oversight role ( shared service)</li> </ul> <p>DESIGNATED GROUPS</p> <ul style="list-style-type: none"> <li>• To align provincial, district and local plans addressing designated group</li> </ul> <p>OPERATION SUKUMA SAKHE</p> <ul style="list-style-type: none"> <li>• Implementation of Operation Sukuma sakhe.</li> </ul>	<b>Outcome 9: Responsive accountability, effective and efficient local government system</b>
<i>Social Economic Development and Planning</i>	<b>3:Human &amp; Community Development</b>	<p>ECONOMIC DEVELOPMENT</p> <p>Agriculture</p> <ul style="list-style-type: none"> <li>• To upscale farming capacity with I Lembe DM</li> <li>• To identify champion crops and overseas markets for agri-processing and Dube Trade Port</li> <li>• To establish open plan sugar mills and connect to niche market</li> </ul> <p>Tourism</p> <ul style="list-style-type: none"> <li>▪ To improve the number of tourist in I Lembe District</li> </ul> <p>Manufacturing</p> <ul style="list-style-type: none"> <li>▪ To increase, capacity to produce goods</li> <li>▪ To identify competitive advantage</li> </ul> <p>Training</p> <ul style="list-style-type: none"> <li>▪ To partner with FET institutions to effect focus training</li> </ul>	<b>Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all</b>

	<p><b>1:Job Creation</b></p> <p><b>7:Spatial Equity</b></p> <p><b>5:Environmental Sustainability</b></p>	<p>Arts and Crafts</p> <ul style="list-style-type: none"> <li>▪ To improve skills and capacity to produce crafts</li> </ul> <p>Logistics</p> <ul style="list-style-type: none"> <li>▪ To attract industrial investor into the DM</li> <li>▪ To Identify competitive advantage of area for industry</li> </ul> <p>Job Creation</p> <ul style="list-style-type: none"> <li>• To establish a bursary and aftercare Programme for graduates</li> <li>• To intensify labour base activities</li> <li>• To intensify labour base activities</li> <li>• To identify SMME groups and assists with informal economy</li> <li>• To establish centres of excellence to target specific industries</li> </ul> <p>ICT</p> <ul style="list-style-type: none"> <li>• To create an ICT platform available to everyone</li> </ul> <p>Institution Led</p> <ul style="list-style-type: none"> <li>• To integrate IDM and LM strategies into one strategy</li> <li>• To establish Shared Service for LED</li> <li>• To train young people of iLembe District as LED foot soldiers</li> </ul> <p>PLANNING</p> <ul style="list-style-type: none"> <li>• To ensure preparation of precinct plans</li> <li>• To prepare iLembe Regional Spatial Development Plan (IRSDP)</li> <li>• To identify more areas projects for Small Town Regeneration Programme</li> <li>• To ensure that LMs identify and prepare precinct plans</li> <li>• Approved RSDR</li> <li>• To ensure that LMs prepare intermediate plans</li> <li>• To ensure that wall to wall schemes are supported by Department of Agriculture</li> <li>• To ensure that family of IDM prepares wall to wall schemes</li> <li>• To ensure alignment of all family SDF and Provincial SDF</li> <li>• To ensure more capable staff is employed</li> </ul> <p>ENVIRONMENT</p> <ul style="list-style-type: none"> <li>• To establish formal community farms</li> <li>• To prepare EMF (Environmental Management Framework)</li> <li>• To ensure more capable staff is employed</li> </ul>	<p><b>Outcome 4: Decent employment through inclusive economic growth</b></p> <p><b>Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced</b></p>
<p><i>Institutional Development Transformation</i></p>	<p><b>Human Resource Development</b></p>	<p>JMAN RESOURCE</p> <ul style="list-style-type: none"> <li>• Develop an HRD policy and update annually &amp; Ensure compliance with the HRD Policy</li> <li>• Train illiterate employees on ABET</li> <li>• Increase access to programmes leading to intermediate and high level learning</li> <li>• Increase access to occupationally-directed programmes within iLembe and thereby expanding the availability of intermediate level skills (with a special focus on artisan skills)</li> <li>• Support the training of operators to meet DWA classification requirements</li> <li>• Increase number of qualified artisans progressively each year through learner ships</li> <li>• Bring in unemployed people into learn ships so that they can</li> </ul>	<p><b>Outcome 5: A skilled and capable workforce to support an inclusive growth path</b></p>

	<i>Job Creation</i>	<p>be employed later</p> <ul style="list-style-type: none"> <li>• Support the skills and educational development of councillors that leads to formal qualifications</li> <li>• Ensure a sufficient budget that complies with the provisions of the Skills Development Act (Levy Act)</li> <li>• Ensure full compliance with EEA within IDM</li> <li>• To ensure that disputes are resolved in line with relevant labour relation legislation</li> <li>• To have an updated, approved and populated organogram in all critical need areas of the IDM.</li> </ul>	
<i>Financial Viability and Management</i>	<b>6:Governance and Policy</b>	<ul style="list-style-type: none"> <li>• Increased and more efficient revenue collection systems and processes</li> <li>• To implement and maintain compliant and efficient Financial Management practices that increase financial viability of the municipality</li> <li>• To increase the revenue base of the municipality</li> <li>• To achieve and maintain a clean audit opinion and clean administration</li> <li>• To be the best financially managed district municipality in the world.</li> <li>• To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.</li> </ul>	<b>Outcome 9: Responsive accountability, effective and efficient local government system</b>

**TABLE 1: ILEMBE 5 YEAR STRATEGIC OBJECTIVES**

## 1.6 HOW DO WE MEASURE OUR PERFORMANCE?

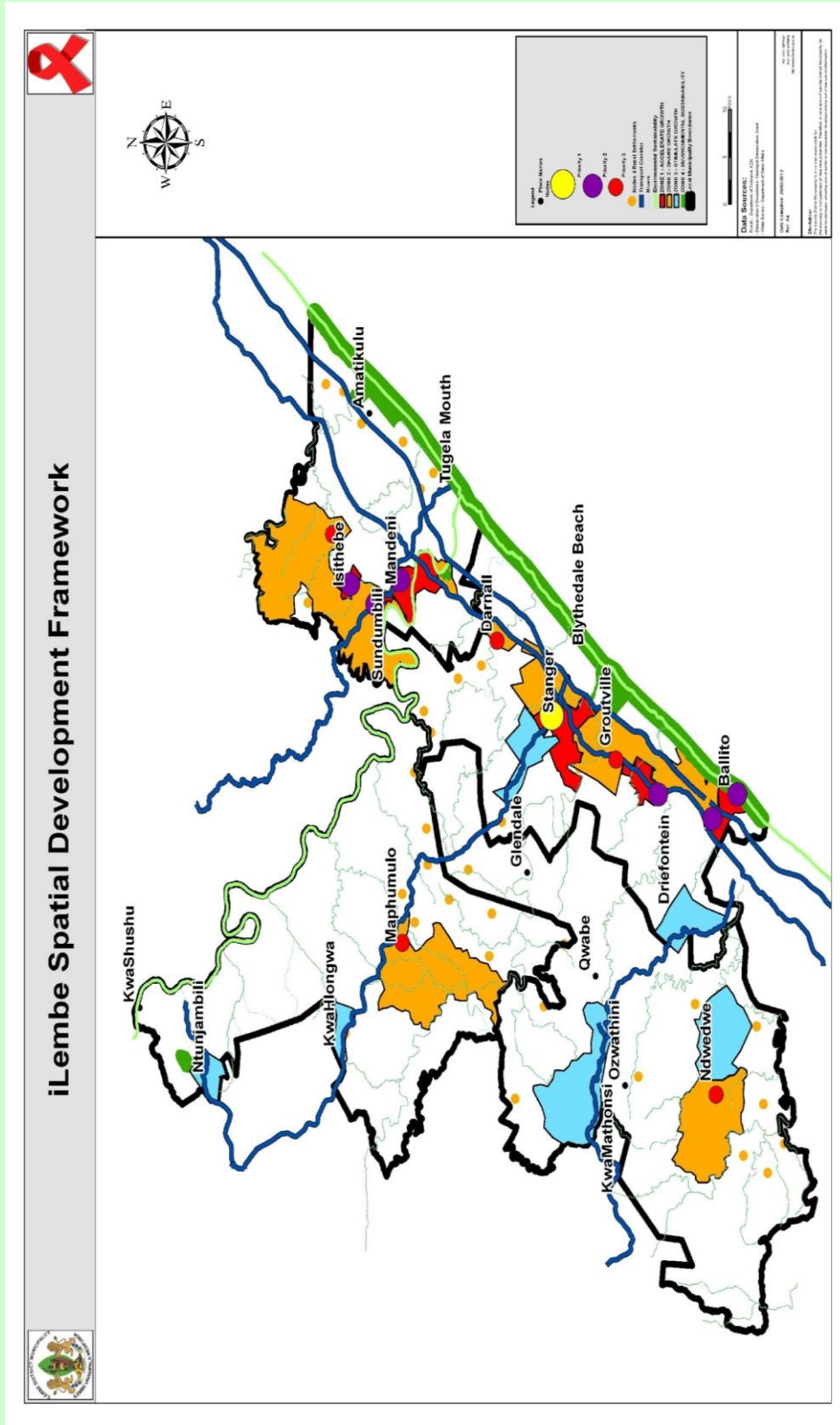
The iLembe District Municipality Key Performance Areas are aligned with those of National Government.

Key Performance areas of the Municipality:

- 1) *Monitoring Evaluation and Sustainable Environment (Office of the Municipal Manager)*
- 2) *Municipal Transformation and Institutional Development*
- 3) *Service Delivery & Infrastructure Development*
- 4) *Local Economic Development and Social Development*
- 5) *Municipal Financial Viability and Management*
- 6) *Good Governance and Public Participation*

In doing this the Municipality has clearly aligned identified challenges with key performance areas of the municipality as an element of the Performance Management System which includes Service Delivery and Budget Implementation Plan and the individual Performance Plans for Section 57 Management and all other Senior Managers. The performance of the Municipality is therefore dependent on the performance of all management. All key performance areas are deliberately aligned with champions, as directors of each directorate in Chapter 6 of the IDP.

1.7 SPATIAL DEVELOPMENT FRAMEWORK (SDF)



MAP 2: ILEMBE SDF

The prevailing settlement structure is influenced by the existence of major commercial agricultural activities in the east, the existence of a series of east–west linkages and particular opportunities of the coast. The main urban and economic settlements of the District are located along the R102 and north-south rail linkage occurring in particular at the main intersections of R102 with the R614 and R74. This includes the development of Tongaat (located outside of the District) in the south, Groutville, Stanger, Darnall and Mandeni/Isithebe in the north.

Peri-urban settlements have emanated from the urban centres in the District with emerging rural settlements occupying many of the areas west of the commercial agricultural activities. The more inaccessible areas of the west are mostly occupied by a series of low density rural settlements.

Coastal settlements situated in accessible areas along the coast have until recently been relatively small and limited, but increased focus on tourism and associated residential accommodation have resulted in a substantial increase in these developments.

Physical and social support services and facilities are in general mainly located in the urban centres, including the peripheral centres of Ndwedwe and Maphumulo. Smaller existing commercial and light industrial developments are largely of local significance.

Commercial agricultural activities take up the major portion of the District, substantially located in the flatter eastern parts of the District. Relatively minimal diversification has taken place and activities relate mainly to the growing of sugar cane. The majority of the agricultural developments in the western parts are traditional subsistence farming activities.

The following spatial characteristics, issues and challenges impact on the future development of the iLembe District and need to be taken forward in the IDP Process:

- Ranging from sea level to approximately 1000m above sea level, topographic and conditions that range from flat and softly undulating in the east to steep and fragmented in the west have a significant impact on the existing and future development of the area.
- While the coast offers significant opportunities for tourism, the topographic conditions in the west include substantial areas of dramatic and scenic rural conditions that have largely remained unused.
- Topographic conditions influence road and rail linkages substantially.
- Movement and accessibility has a significant impact on the urban and economic development of the area with most of the urban and economic development taking place in the vicinity of the major linkages in the east and along the coast.
- Since much of the remainder of the flat coastal band is utilised for commercial agriculture; semi-rural and rural settlements are largely confined to the western parts.
- Peri-urban development has taken place in the vicinity of major access corridors and economic development nodes.
- There is a substantial concentration of economic, commercial, manufacturing and industrial activities around the major linkages in the eastern part of the District.
- Significant settlement densification has taken place in the vicinity of major access roads and local nodes throughout the District.

*More information on the spatial restructuring of iLembe District is discussed under Section E of this document and expanded within the attached Spatial Development Framework at **Annexure I.1**.*



## CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT PRIORITIES

### 2.1 PLANNING AND DEVELOPMENT PRINCIPLES

Development in the iLembe District is underpinned by a number of principles that seek to encourage coordinated, harmonious and efficient utilization of land, whilst addressing spatial imbalances. These include, *inter alia*:

- Development / investment must only happen in locations that are sustainable (*NSDP*)
- Balance between urban and rural land development in support of each other (*DFA Principles*)
- 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*)
- 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.
- Basic services (water, sanitation, access and energy) must be provided to all households (*NSDP*)
- 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*)
- Land development procedures must include provisions that accommodate access to secure tenure (*CRDP*)
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised
- Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.
- If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (*"Breaking New Ground": from Housing to Sustainable Human Settlements*)
- 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*)
- Environmentally responsible behaviour must be promoted through incentives and disincentives (*National Strategy on Sustainable Development, KZN PGDS*).
- The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car 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*)
- Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (*KZN PGDS*).

## 2.2 GOVERNMENT PRIORITIES

### 2.2.1 Millennium Development Goals

The United Nations MDGs declaration aims to promote a 'comprehensive approach and a coordinated strategy, tackling many problems simultaneously across a broad front'. It is a critical document whereby all signatory countries and development organizations have committed to aligning themselves with achieving the targets set by 2015.

The goals are as follows:

- Goal 1: Eradicate extreme poverty and hunger
- Goal 2: Achieve universal primary education
- Goal 3: Promote gender equality and empower women
- Goal 4: Reduce child mortality
- Goal 5: Improve maternal health
- Goal 6: Combat HIV/Aids, malaria and other diseases
- Goal 7: Ensure environmental sustainability
- Goal 8: Develop a global partnership for development.

### 2.2.2 Presidential Speech

The State of the Nation Address (SONA) is an opportunity for the President of the republic to take stock of the country's domestic and foreign situation and to chart a common direction that should be taken to enhance our effort to achieve a better life for all. The plan of action for Government in the next Medium Term Strategic Framework will be outlined by the incoming President after the General Elections in May 2014. Notwithstanding the above, below are some of the broad themes raised in the 2013 SONA:

- Job creation
- Mining
- Infrastructure development
- Housing
- Electricity
- Education
- Health
- Land reform
- Labour broking
- Social cohesion

### 2.2.3 iLembe Municipal “Turn Around” Strategy”

iLembe Municipality through extensive strategic planning sessions have formulated and prepared a “Turn Around” Strategy that relates to an Institutional Arrangement/Restructuring Strategy, overall Service Delivery (Basic Services) linked to detailed Action Plan setting out short, medium and long term strategies, etc.

In January 2009 the iLembe District Council adopted their Turnaround Plan. The Council also established a Turnaround Steering Committee which is chaired by the District Mayor and attended by the Municipal Manager, Directors of the Finance, Corporate Governance, Corporate Services and Technical Business Units. Managers within each business unit also provide technical support to the meeting. Three Councillors also participate in the meeting. The meetings are held monthly and are well attended by all internal stakeholders.

The Steering Committee is also supported by the KZN Cooperative Governance and Traditional Affairs (COGTA) Municipal Turnaround Strategy Task Team who have provided guidance and support to the iLembe Task Team. The MTAS was adopted on 13 March 2012 by the new Steering Committee. An overview of the achievements and challenges for each key performance area (KPA) is reflected as follows:

MTAS Priority	Milestone	Detailed Activities	Responsible Official
Service Interruptions Maintenance	Improve water supply.	KwaDukuza: CBD Mains replacement contract awarded with commencement date 18 Dec 2009; contract 98% complete, but has slowed due to performance-related issues - tie-in of the new reticulation system has been experiencing severe problems with full commissioning delayed until March 2011; no new PRV sites commissioned in January 2011; remaining 7 new PRV sites scheduled for completion in February (with new double hydrant zone boundary control); new inlet control valves at Saunders Street installed; new rising main to Town View Reservoir installed and commissioned; Ndwedwe: interruptions to water supply minimised, reactive maintenance of reservoirs undertaken - all work in Ndwedwe now completed. Sundumbili: leak detection underway, leak repair completed (321 leaks repaired) and customer meter installation currently in procurement stage. Mandini: recommissioning of 3 PRV's complete and new PRV installed - no recorded bursts for ten months; tender document for 4.4km mains replacement advertised with site inspection scheduled for 4 February. Zamani: leak detection completed and system appears to be stable since consumer restrictions have taken place. Maphumulo: Ntunjambili: meter installation was planned for commencement in November this financial year, but initial training of plumber not successful. KwaDukuza: Zinkwazi Beach and Blythedale - water supply problems still exist but are being addressed with Umgeni Water. ; current investigations taking place to determine viability of recommissioning old Blythedale pipeline from Saunders Street Reservoir	(Acting HOD: Technical Services)
Service Interruptions Maintenance	Improve water supply.	Mandeni: CBD Mains replacement contract awarded with commencement date 18 Dec 2009; contract 98% complete, but has slowed due to performance-related issues - tie-in of the new reticulation system has been experiencing severe problems with full commissioning delayed until March 2011; no new PRV sites commissioned in January 2011; remaining 7 new PRV sites scheduled for completion in February (with new double hydrant zone boundary control); new inlet control valves at Saunders Street installed; new rising main to Town View Reservoir installed and commissioned; Ndwedwe: interruptions to water supply minimised, reactive maintenance of reservoirs undertaken - all work in Ndwedwe now completed. Sundumbili: leak detection underway, leak repair completed (321 leaks repaired) and customer meter installation currently in procurement stage. Mandeni:	

		recommissioning of 3 PRV's complete and new PRV installed - no recorded bursts for ten months; tender document for 4.4km mains replacement advertised with site inspection scheduled for 4 February. Zamane: leak detection completed and system appears to be stable since consumer restrictions have taken place. Maphumulo: Ntunjambili: meter installation was planned for commencement in November this financial year, but initial training of plumber not successful. KwaDukuza: Zinkwazi Beach and Blythedale - water supply problems still exist but are being addressed with Umgeni Water. ; current investigations taking place to determine viability of recommissioning old Blythedale pipeline from Saunders Street Reservoir	
Service Interruptions Maintenance	Finalise maintenance plan.	Draft report has been completed.	
Generators	Install generators at other schemes.	Generator Sander Street - Procure professional services provider (MFMA allows emergency procurement), Designed complete, Establishment of the slab, Funding Secured (internal and or external funds), Installation complete.	
	Secure generator at Sander Street.		
	Procure other generators for waterworks.		
	Secure funding needed (R1.5 million) to secure generators.		
Asset Register	Update Asset Register -	Appoint service provider to do asset registry, Secure funding.	
Systems & Processes	Upgrade Telemetry system.	Updating telemetry - KwaDukuza. Service provider secured, Installation (3rd quarter complete), Mandeni-Finance needed in 2011/2012, Installation begin July 2012.	
	Prepare Security Plan - Install CCTV in phases.	Secure for CCTV funding 2010/2011 FY-R 5 million - Phase 1 (Total cost R 12 million), Contractor appointed (2010 - but before end FY), Installation (Dec 2010).	
Provision of Water borne sewer to KwaDukuza	Provision of water borne sewer	Secure for funding for implementation of Water Borne sewer to cater for Housing.	
Security of bulk water source in KwaDukuza	Security of water	Alternative sources of bulk water to KwaDukuza - desalination	

**TABLE 2: MTAS KPA AGED INFRASTRUCTURE**

MTAS Priority	Milestone	Detailed Activities	Responsible Official
Ward Committee	Establish District wide Ward Committee Forum.	Write to all Local Municipal Speakers and MMs informing them about the establishment of District wide Ward Committee Forum. By end of February 2010: Launch the District wide ward committee Forum. By end of March 2010: Conduct a Train - the trainer program. Conduct training for Forum members. By September 2010: Mentor the newly trained candidates in ensuring that they are able to impart the knowledge and information gained. Monthly meetings will be held a week prior to the LM's Ward Committee meetings. Involve District Wide Committee members on new projects and any Social intervention. Obtain a schedule of monthly Water Forum meetings so that we can schedule DM meetings before their meeting.	(HOD: Corporate Governance)

IGR	IGR to be up and running.	Mayors and MMs' Forum must adopt Consultants recommendations and enable implementation. Monitor frequency of Sub-Committee meetings that are reporting to the MMs' Forum. Strategic actions to be taken to achieve milestones and 2016 strategic objective.	
Communication	Have synchronised meetings with local municipalities by end June 2013.	Quarterly newsletter to be published. SMS service to Councillors and Officials around service interruption. Press Briefings, Radio Slots and Monthly billing statements. Consult speaker's forum for buy in. Endorsement by Mayors	
Staffing		By March 2010; Fill the PPO and IGRO posts.	
Disaster Management	Disaster Risk Management Centre to be fully operational by December 2012	Advertisement to appoint service provider, appointment of the service provider, commencement of construction, Monthly meetings of the Project Steering Committee, Monthly progress reports, completion of the building, submission of invoices and reports to COGTA, completion of the project and project closeout report.	

**TABLE 3: MTAS KPA PUBLIC PARTICIPATION**

MTAS PRIORITY	Milestone	Detailed Activities	Responsible Official
Strategy / Structure Alignment	Deploy appropriate policies, systems and processes.	Organisational Review - Appoint service provider to conduct organisational review , with specific focus on Revenue Management	(HOD: Corporate Services)
		Policies - monitor measure, evaluate & review policies, systems and processes periodically.	
		Structure - Get Structure approved by Council.	
Skills Audit	Implement skills audit results.	Prepare Action Plan	
Employee wellbeing	Attract Develop, Retain, Recognise and reward employees. Create a conducive environment for employees.	Review Strategy and Develop Action	
		Do an assessment of current situation and implement accordingly. Implement retention initiatives/ strategies. Appropriately reward good performance.	
		Ensure workplace is legislative compliant, e.g. OHS, EEA etc. Have market related and competitive benefits. Investment in iLembe employees.	
Organizational Effectiveness	Ensure the continued frequent but periodic review of the municipality's long term strategic objectives.	Review and develop terms of reference of iLembe's MANCO & EXCO Committee. Identify iLembe's strategic objectives and make them standard items in MANCO & EXCO agendas. Monitor measure and review the strategic objectives. Report on compliance or lack thereof.	
Archives	Compliance with the Act	Develop a Process Plan to unpack Compliance	
Rollout of Microsoft Outlook	IDM employees to be migrated to Microsoft Outlook	Migration from Novell GroupWise to Microsoft outlook	

**TABLE 4: MTAS KPA INSITUTIONAL & ORGANISATIONAL DEVELOPMENT REVIEW**

MTAS Priority	Milestone	Detailed Activity	Responsible
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			Official
Economic Development (Agriculture)	25 Ha	4 Agricultural Projects (Open Fields, Vineyards, Agri-Hubs, Moringa)	CEO
Tourism	3m (Current number of Tourists to grow by 2%)	Improve Marketing (Domestic Mktg, International Marketing, Advertising, Events)	
Training	Business Plan	Source Funding to Develop Business Plan.	
Job Creation		Register 5 SMME Groups & Co-ops	
Institution LED	Operationalize LED Agency	Lobby and workshop LM LED Plans consolidate and develop and sign SLA's.	
	Appoint and train 2 per ward	Workshop Concept with LMs, utilise ward committees to identify, establish & implement training	

**TABLE 5: MTAS KPA LED**

MTAS Priority	Milestone	Detailed Activities	Responsible Official
Stores & SCM	Get accommodation for stores.	Identify Storage Space	(HOD: Finance)
	Streamline SCM Committees	Implementation of new committee structure and management of stores.	
	Properly implement and devise controls for satellite stores.	Develop and implement stores management SOP"s	
	Streamline Committees, and Management of Stores/Accommodation.		
Debt Collection	Handover of debtors above 90 days who do not have debt payment arrangements (100%)	Monthly review of debtors age analysis to identify debtors owing over 90 days	(HOD: Finance)
	Percentage collection rate (70%)	Installation of smart meters	
		Customer care charter and policy	
		Enhanced implementation of the credit control and indigent policies	
		Hand delivery of returned mail	
		GIS all properties	
	Ensure timeous monthly meter readings and deviations.		
	Meter replacements statistics on estimated meters.		
	Integration of cleansed data.		
	Handover of sewer accounts to Council's Attorneys.		
	Consolidate accounts (tenants/owner).		
	Disconnect all over 60 days' business accounts on two days' notice.		
	Flow limits all domestic consumers on 2 days' notice over 60 days.		
Hand over to Council's Attorneys or recommendation to Council to write off.			

	Submit monthly debt collection report to committees.		
Accurate Billing	100%	Data Cleansing	
		Timeous request to replace faulty meters	
		Reassign the function of meter reading to Tech Serv. / Outsource the function	
		Review and follow on exception reports	
		Maintain clean data by training staff and enforcing strict controls over drs master file amendments	
		Water meter management (zoning)	
	Physical verification exercise of all registered consumers.	Complete data cleansing in the next 12 months.	
	Correct meter readings, Correct tariffs.		
	Instructions to be clearly relayed to staff undertaking tasks.		
	Ensure accurate statistics of estimated meter readings and reasons thereof.		
Ensure security of system once data cleansing has been done.	Maintain clean data by training staff and enforcing strict		
Staffing	Fill additional staff - 4 posts for debt collection	Staff appointments	
	Require Supervisor and 2 clerks (temporary) for data cleansing.		
	1 x Customer Care Administrator and 1 x Supervisor		
	Administration Clerk		
	2 Billing Clerks.		
	Additional meter readers required.		
	Appointment of required SCM staff.		
Training	Training on Munsoft.	Training of staff	
	Train store man on computer literacy.		
	Radix training for meter readers and billing clerks.	Train and deploy people according to tasks and disciplines in the next 3 months.	
	Service provider to train iLembe staff in debt collection.		
	Training needs analysis.		
Systems & Processes	Get handheld radix machines that utilise GPS coordinates.		
	Develop SOP to improve the efficiency and effectiveness of the processes	Assign clear roles and responsibilities to staff to enforce implementation and accountability	
	Train staff on implementation of SOPs	Monitoring	

**TABLE 6: MTAS KPA FINANCIAL VIABILITY & MANAGEMENT**

## **CHAPTER 3: SITUATIONAL ANALYSIS**

### **3.1 SPATIAL, ENVIRONMENTAL & DISASTER MANAGEMENT ANALYSIS**

#### **3.1.1 Regional Context**

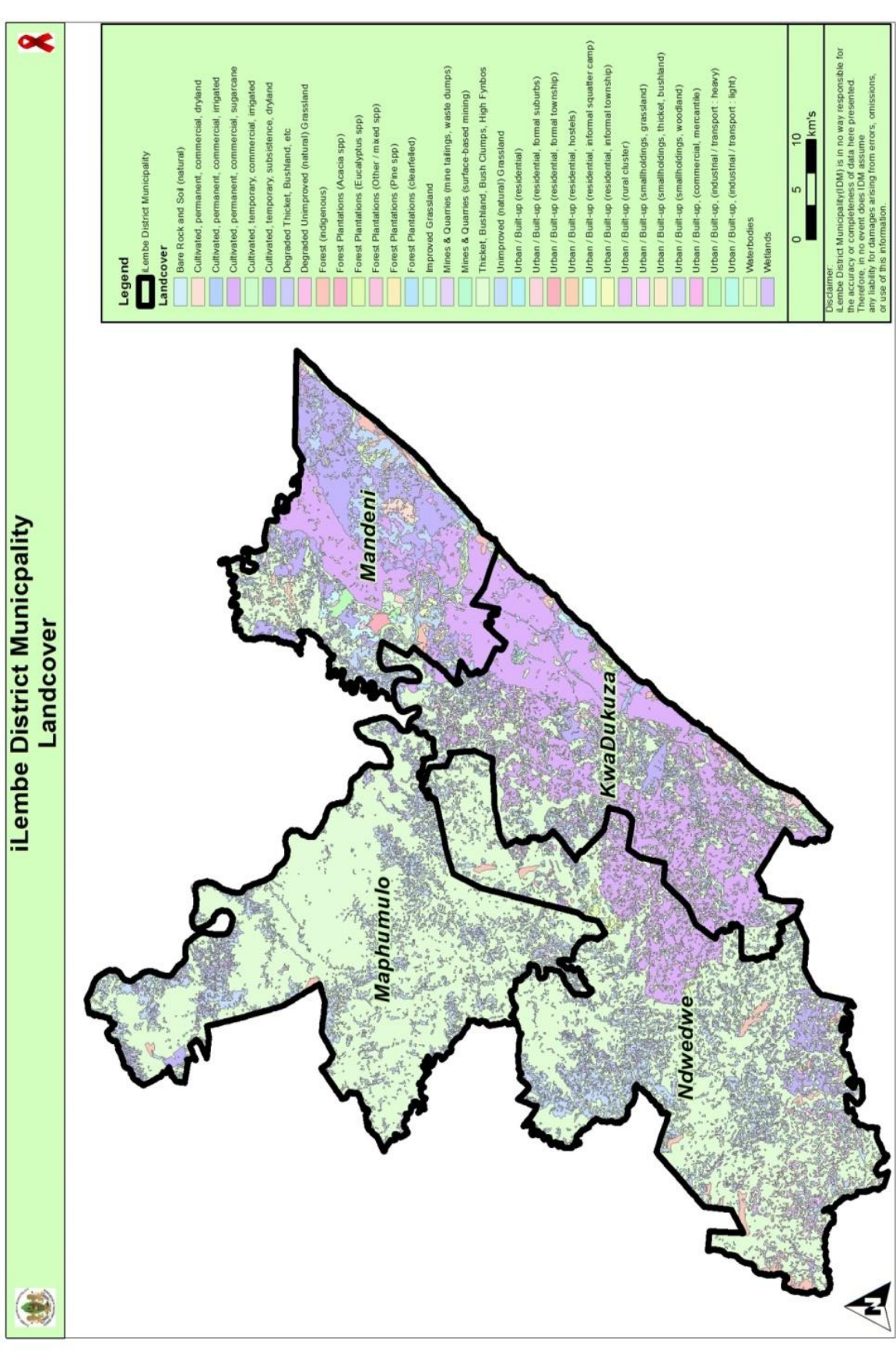
The municipalities of Maphumulo and Ndwedwe have been formalised into towns with the remainder of the municipality still largely rural. Despite this, the iLembe District features sufficient unique selling points to prosper within its own niche market on the following basis:

- Pristine beaches and a relatively unspoilt natural environment, underscore the claim of being “The Jewel of the Kingdom of the Zulu”.
- Centrally located to the provinces other major assets, i.e. Game Reserves, St. Lucia World Heritage Site, the Berg, Battle Fields and Durban. This places this District within a two-hour drive of many of KZNs natural attractions and two World Heritage Sites.
- International and local recognition and interest in King Shaka and Zulu culture and history. This diverse and rich cultural heritage has potential for growing and broad international appeal.
- Strong cultural and historical links to India, the United Kingdom and Mauritius.
- A sub-tropical climate positions it as an all year round tourism destination.
- Unique quality of the District’s agricultural attributes of soil types, climatic diversity and rainfall.



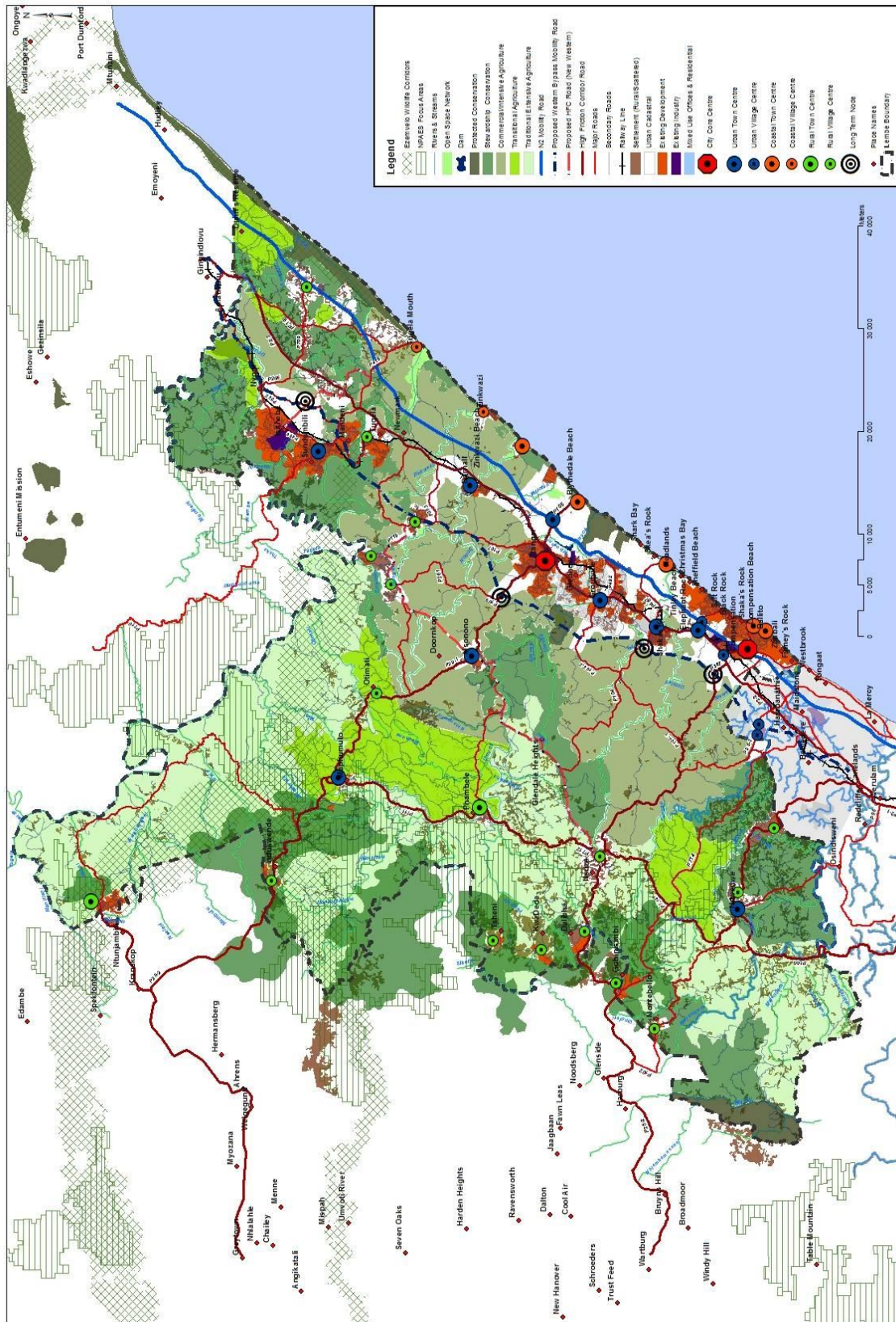


3.1.4 Land Cover



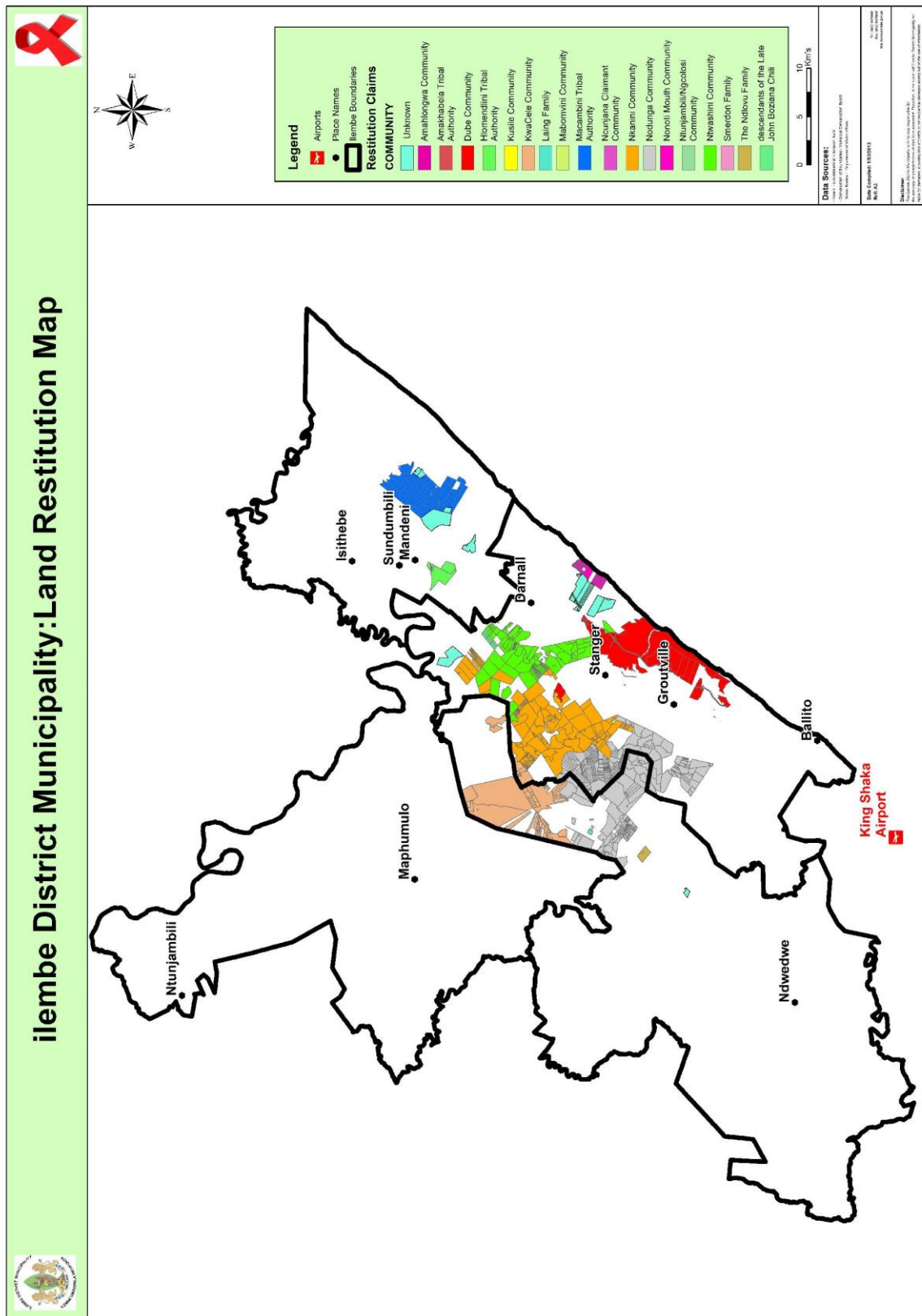
MAP 4: LAND COVER

### 3.1.5 Broad Land Uses



**MAP 6: BROAD LANDUSES**

### 3.1.6 Land Restitution



MAP 5: LAND RESTITUTION



### 3.1.9 ENVIRONMENTAL ANALYSIS

The iLembe District Municipality area is located on the east coast of KwaZulu-Natal (KZN). It is comprised of four Local Municipalities, namely Ndwedwe and Maphumulo situated inland, and Mandeni and KwaDukuza situated on the coastline. Within the District also exists 45 Traditional Authority Authorities where the State and the Ingonyama Trust own the majority of the land, specifically in Maphumulo, the lower areas of Ndwedwe and coastal and inland areas of Mandeni Local Municipalities.

It can then be argued that the land administration within the District affects the way we use natural resources and the effects these natural resources pose on settlement patterns. Therefore, the settlement patterns within the District defines the varying environmental sensitive features (biological diversity) occurring in various areas of the District as well as the pressures exerted on these features by various human activities. Environmental sensitive features found within the District include estuaries; rivers; coastal public property; vegetation type; biomes; terrestrial; freshwater ecosystem; coastal forest and dune areas; the remaining natural vegetation of the coastal flats and the vegetation of the incisive river valleys (see the attached map on environmental sensitive features). Human activities, such as agricultural activities, livestock overgrazing, human settlement and development, invasion by alien species, urbanisation, uncontrolled and unplanned rural settlements, lack of understanding of biodiversity data, sewer disposal and management, sand mining, air pollution by industries, and temperature rise due to climate change, have been identified as the most common driving forces impacting on the District's environmental assets.

It is vital for the District to protect its natural resources for the benefit of the future generations as envisaged by the National Environmental Management Act, (Act 107) of 1998 and other international initiatives such as Agenda 21, Millennium Developmental Goals (Goal 7), Rio Declaration on Environment and Development, Statement on Forest Principles, United Nations Framework Convention on Climate Change, and United Nations Convention on Biological Diversity. The main intention of these legal tools is to implement objectives of the sustainable development through recognizing the importance of cooperative governance in protecting environmental assets and through the implementation of the Strategic Priorities of the **National Strategy for Sustainable Development** which are as follows:

- a) Enhancing systems for integrated planning in meeting sustainable development objectives
- b) Sustaining our ecosystems and using natural resources efficiently
- c) Responding effectively to climate change
- d) Towards a green economy
- e) Building sustainable communities

#### 3.1.9.3 Sustainable of Natural Resources

The Convention on Biological Diversity states that the biological diversity of the world which is the variability among living organisms is valuable for ecological, genetic, social, economic, scientific, educational, cultural, recreational and aesthetic reasons. Biodiversity, within the given area, plays an important role in maintaining the condition of life support systems within the biosphere. If as people we are going to meet the food and health needs of a growing world population, then it is important conserve and sustains our biological diversity for the present and future generations.

Therefore the appropriate conservation and sustainable development strategies should be developed and should attempt to recognize use and appropriate management interventions to preserve

biodiversity. However, the first step toward this direction should be to identify activities impacting negatively on the biodiversity. Within the iLembe District the main activities impacting on our biodiversity relates to **spatial planning, natural resource management** and **pollution**.

Urban expansion and development is required for the improvement of human living conditions and the growth of the economy. However, it can be achieved in a sustainable manner if it is based on appropriate consideration of biodiversity resources. Inappropriate and inadequate town planning around river corridors allow segmentation of core water resources including habitat. Ecological connectivity is lost when the riparian area becomes fragmented and with it, ecological functioning. Settlement patterns in rural areas are a concern, especially where people obtain rights to settle from the Tribal Authority, especially within Maphumulo, Ndwedwe and Mandeni where half of the ownership of land is under Ingonyama Trust Board and Traditional Leadership. Poorly planned settlements can permanently transform the rural landscape in areas where municipal services cannot be provided which leads to the fragmentation of the natural resources specifically the natural grassland. In rural areas there is inadequate management of livestock numbers, inadequate management of the grazing resource (inappropriate burning, erosion control and control of alien invasive species) leading to a decline in the quality of the veld and the overall carrying capacity of the veld. Waste management in the municipal areas is also contributing another challenge posed to District's biodiversity and is absent in the rural areas, suggesting a need to promote recycling.

### **Biodiversity management**

Section 24 of the South African Constitution provides an environmental right to every South African citizen. The National Environmental Management Act (NEMA) came into existence to give effect to this right by encouraging partners, responsible for environmental management, a) to make environment not harmful to human being and b) to manage it for the benefit of both the current and future generations. NEMA also sets out the fundamental principles that apply to environmental decision making, with the core environmental principle to promote sustainable development.

NEMA acts as framework for managing environment and it also provides for the establishment of Specific Environmental Management Acts which the National Environmental Management: Protected Areas Act (NEM: PAA) (Act 57 of 2003) and NEM: Biodiversity Act is one of those acts. National Environmental Management: Protected Areas Act (NEM: PAA) (Act 57 of 2003) provides for the protection and conservation of ecologically viable areas within South Africa's biological diversity. The NEM: Biodiversity Act provides for:

- a) The development of **Bioregional Plans** highlighting critical areas requiring conservation action. They should provide finer detail on what key activities and interventions need to take place to conserve and manage biodiversity in production landscapes.
- b) Development of **Biodiversity Management Plans** focusing on threatened ecosystems and species, and areas important for migratory species and wetland birds.
- c) Implementation of **Biodiversity Management Agreements** to implement any Biodiversity Management Plan.
- d) The **identification, listing and promotion of threatened or protected ecosystems** to reducing unnecessary habitat loss through land conversion for agriculture, urban development or forestry – the single greatest threat to biodiversity
- e) Development of an **Alien invasive species control and enforcement**

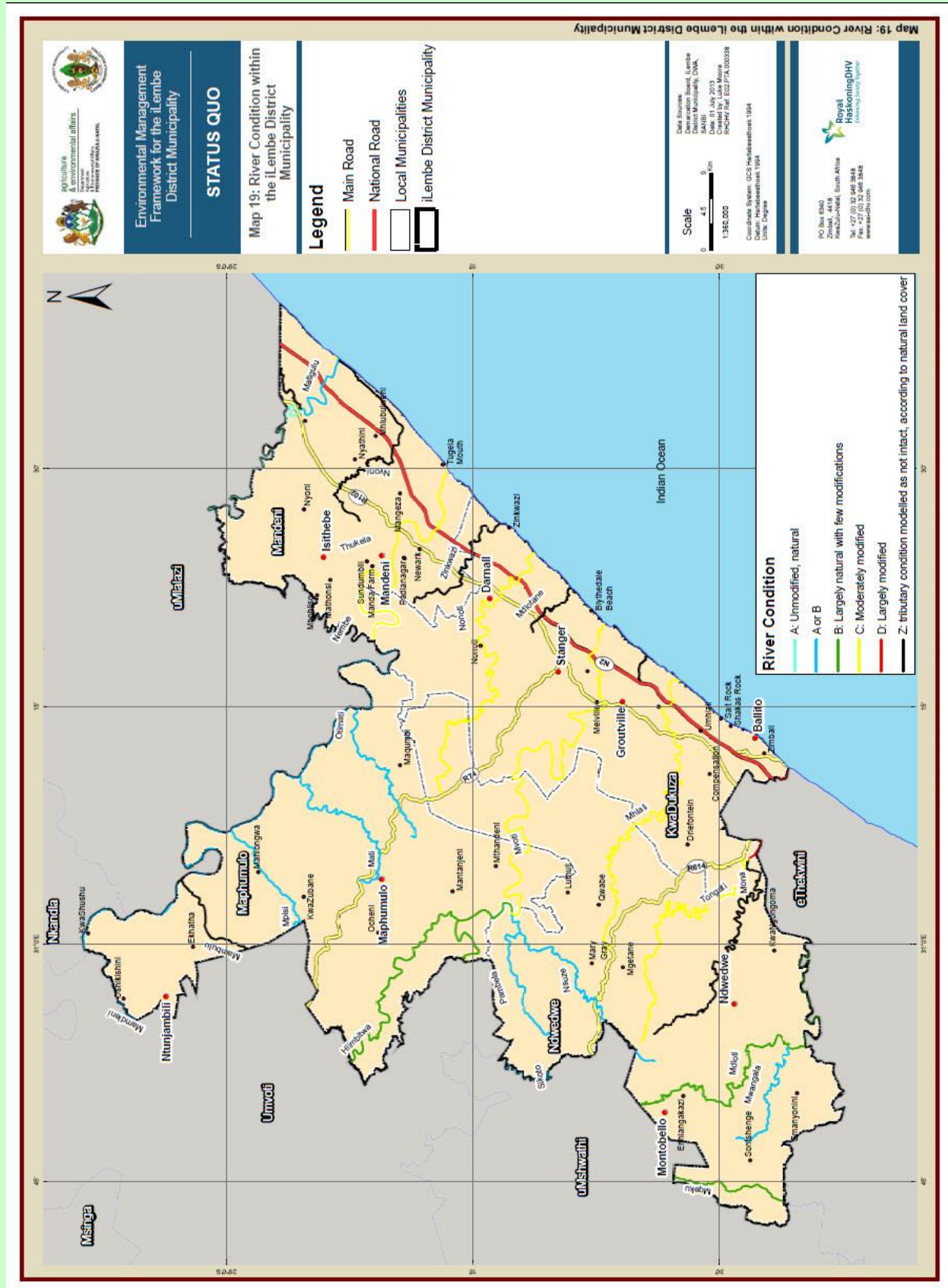
In addition, the Municipality must contribute the targets of the National Protected Areas Expansion Strategy (NPAES) of 50% contribution by 2020. The NPAES aims to achieve cost-effective protected area expansion for ecological sustainability and adaptation to climate change.

DRAFT





The District falls under two Water Management Areas, namely the Mvoti to Umzimkulu, Thukela and Usutu to Mhlathuze.



MAP 8: RIVERS WITHIN THE ILEMBE REGION

### **Nature Conservation**

There are Five (5) Nature Reserves existing within the iLembe District, that is, Harold Johansson Nature Reserve, Amatigulu, Verbara Forest, Rainy Farm and Prince's Grant Game Park. The Verbara Forest, Rainy Farm and Prince Grant Nature Reserve falls under the Stewardship Program of Ezemvelo KZN Wildlife.

It is the intention of the District to contribute to the objectives of the National Protected Areas Expansion Strategy (NPAES) of having 50% of land protected by 2020 by identifying areas showing conservation value to put them under the Stewardship program. The National Protected Area expansion strategy states that protected areas are an important tool for biodiversity conservation, maintaining ecosystem services and adaptation to climate change. Currently there is only 1 national protected area expansion priority within District namely uThukela priority expansion area.

DRAFT



### **Coastal Management Plans**

The National Environmental Management: Integrated Coastal Management Act, 2008 requires coastal Municipalities to develop Coastal Management Plans (CMPs) to assist in promoting land-uses that are not in conflict with the management of Coastal Resources such as dunes, coastal forests and vegetation.

CMPs are required to be developed by all three spheres of government with provincial CMPs needed to be consistent with the national CMP and municipal CMPs established to be consistent with both national and provincial coastal management programmes. To date both Mandeni and KwaDukuza Municipalities have finalised their CMPs as required by the Act. These plans consist of the priority areas with key issues to be addressed as part of the action plan for managing our coastal resources. The priority areas are as follows:

- a) Priority area 1: Cooperative Governance
- b) Priority area 2: Coastal Planning and Development
- c) Priority area 3: Climate change and dynamic coastal processes
- d) Priority area 4: Land and marine-based sources of pollution and waste
- e) Priority area 5: Estuaries
- f) Priority area 6: The Facilitation of Coastal Access
- g) Priority area 7: Natural Resource Management

### **Estuarine Management**

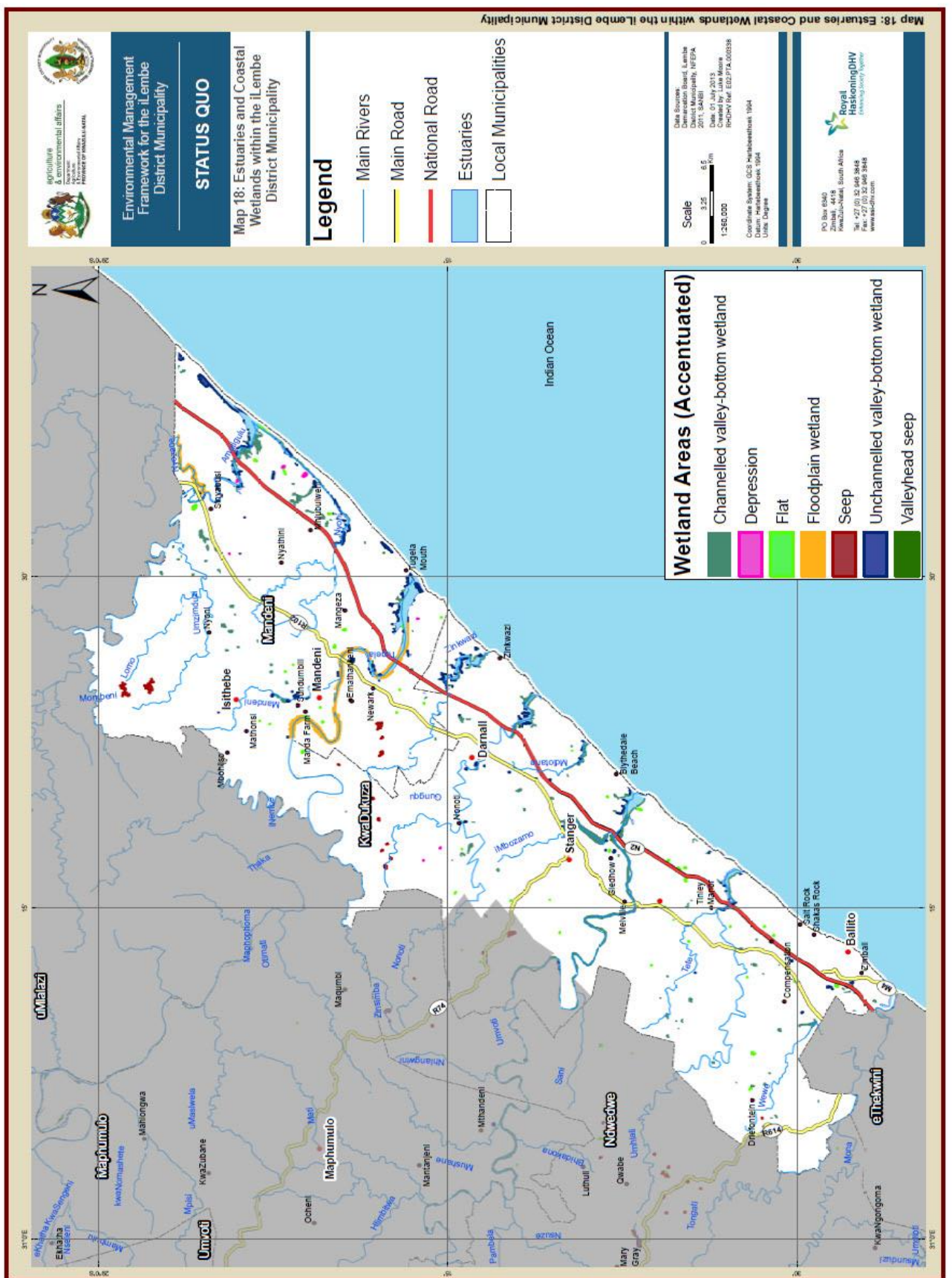
An estuary is where the river meets the ocean, thus, acting as a transition zone between oceans and continents. Estuaries play a key role in providing the breeding grounds for many fishes and other organisms. They also provide services to local community such fishing. There are 8 estuaries located entirely within the boundaries of the iLembe District of which two is in Mandeni and six in KwaDukuza. Together, these systems comprise six temporarily open/closed estuaries, two river mouths and one permanently open estuary.

The major issue that faces the management of estuarine ecosystems within the iLembe District is the conflict between wide spread agricultural and urban development pressure and the protection of the natural environment. Therefore the main issues affecting estuaries are as follows:

- Agriculture
- Human Settlement and Urban Development
- Encroachment into estuary systems and wetlands
- Discharges into Estuarine Systems
- Stormwater Run-off
- Water Abstraction/Impoundments
- Mining (sand and stone mining activities)
- Siltation
- Faecal and chemical contamination
- Weir construction and others

In managing the estuaries in South Africa, National Estuarine Management Protocol has been promulgated by the Department of Environmental Affairs in compliance with the National Environmental Management: Integrated Coastal Management Act, 2008. In line with the protocol two

Estuarine Management Plans are being finalised within the District that is Tugela Mouth Estuarine Management and Zinkwazi Plan.



MAP 10: TYPES OF WETLANDS

### **Implementation of Coastal Programmes**

As way of managing and protecting our coastal resources, the District in collaboration with other entities, is currently implementing two programs along our coasts that is the **Working for the Coasts** and **Blue flag programs**.

The Mandeni Municipality in collaboration with Wildlife and Environmental Society of Southern Africa have identified the Dokodweni Beach as a possible candidate for the **Blue Flag Pilot Project** within the District for this year. District is assisting Mandeni Municipality on compliance requirements. This program has got both Environmental and Economic benefits. The environmental benefits include the introduction of waste recycling program, alien clearance program, continuous testing of beach and others. Once introduced, the blue flag status can used to attract tourism facilities and investment.

An opportunity exists to extend the blue flag program Blythedale in KwaDukuza Municipality, as this beach has been identified, during last year's assessment (done by WESSA, Department of Economic Development and iLembe District) as having a potential as well.

Through the Expanded Public Work Program, the Department of Environmental Affairs is currently implementing the Working for the Coast program which aims to implement the following activities cleaning of the beach, removal of the alien species, construction of bins, braai stands and parking lot and construction of the Septic tank and installation of jojo tanks in Mandeni. These activities will be implemented during this current lifecycle, which is from June 2013 to June 2015.

### **Waste Management**

There are major challenges with regards to waste management (waste collection, waste storage, waste minimization, and waste disposal) within the District, and such challenges include the following:

- a) Availability of waste management information system, and lack of waste generation data. This includes information on waste streams/types produced within the District, which requires waste auditing exercise.
- b) Compliance with the Waste Management Act, 2008 (Act 59 of 2008) including preparation of the integrated waste management plan, designation of waste management officers, and development of Municipal by-laws intended to implement the act.
- c) Improvement of asset for waste management and prioritization of waste management needs by the Municipalities.
- d) Lack of recycling initiatives within the District and Locals.
- e) Lack of education awareness on waste management within the District.
- f) Lack of a Hazardous Waste Management Policy and compliance.

To address these challenges the District has identified the need to do a waste audit, which is a formal, structured process used to quantify the amount and types of waste being generated within the local municipalities and the District. Information from the audit will assist in identifying the current waste practices, waste volumes, waste streams and how the municipality can be improved on these issues including implementation of waste recycling program.

In addition, the District encourages the implementation of objectives of the Waste Management Act, National Waste Management Strategy and other related waste management policies. The National Waste Management Strategy requires all stakeholders, involved in Waste Management, to implement its goals and targets of the strategy, which are to be achieved by 2016. The following are the goals of the strategy:

- a) Goal 1: Promote waste minimisation, re-use, recycling and recovery of waste
- b) Goal 2: Ensure the effective and efficient delivery of waste services
- c) Goal 3: Grow the contribution of the waste sector to the green economy
- d) Goal 4: Ensure that people are aware of the impact of waste on their health, well-being and the environment
- e) Goal 5: Achieve integrated waste management planning
- f) Goal 6: Ensure sound budgeting and financial management for waste services
- g) Goal 7: Provide measures to remediate contaminated land
- h) Goal 8: Establish effective compliance with and enforcement of the Waste Act

#### **Compliance with Waste Management Act**

Municipalities are expected to comply with Sections, 11, 60 and 63 of the Waste Management Act.

#### ***Preparation of the Integrated Waste Management Plans***

Section 11 of the Waste Management Act requires producers of waste to prepare Integrated Waste Management Plans (IWMPs) and submit to Provincial Department for approval. The IWMP should the current status of the waste management, including the demographic information and the desired state and include action plans to implement as a strategy to achieve the desired state.

Currently, the District is in the process of preparing its own IWMP, which will take into consideration actions of the Local Municipalities as outlined in their respective IWMPs. Two of the Local Municipality have finalised their IWMPs that is Mandeni and Ndwedwe. The KwaDukuza and Maphumulo Municipalities are in the process of finalising their IWMP.

#### ***Designation of Waste Management Officers***

Currently there are no waste management officers in Mandeni, KwaDukuza and Maphumulo Municipality. In Mandeni, very often, different officials are tasked to perform waste management function which has got its own challenges. However, a superintendent post has been advertised and the post will be filled soon. This person will automatically be designated as waste management officer. The situation is the same In KwaDukuza Municipality the post for waste management officer has been recently advertised and post will be filled soon. In Maphumulo the discussion is underway regarding the waste management officer and the proposal is that the Municipality should employ an individual to perform the waste management function including performing waste management officer function. At Ndwedwe waste Management function is performed under the Technical Services Unit. There is an individual currently acting as Waste Management Officer.

#### ***Development of a waste information system***

S 60 & 63 Currently all local municipalities are not reporting as required by section 63 of the Act, due to the fact that there is no waste management system existing within our local Municipalities.



### Waste Management Service

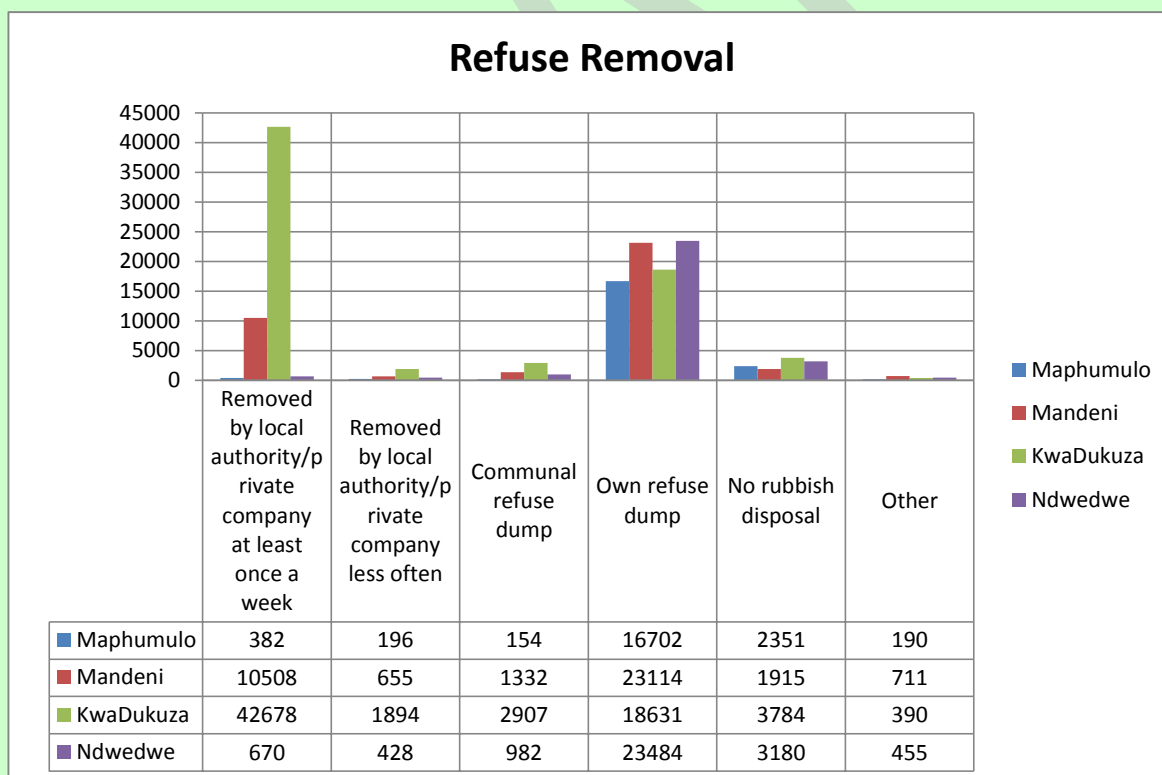
The District has seen a marginal increase in formal waste removal services, especially in Mandeni and KwaDukuza as compared to Ndwedwe and Maphumulo. Formal waste removal services in Maphumulo and Ndwedwe are currently done specifically in urban areas and no services in rural communities. This suggests a need to develop a strategy which will attempt to extend waste services to rural areas as well. In Mandeni, the services are focusing in Mandeni Town, Isithebe, Sundumbili Township and Mandini Residential Area. Large rural areas are currently not serviced by the Municipality. In KwaDukuza, gradually waste management services are geared towards covering the all communities.

For the Maphumulo and Mandeni, waste management services are outsourced to a private company. In KwaDukuza, waste management services are done, partly by the Municipality and another area by the private company. Within Ndwedwe Municipality, waste collection is done by the Municipality and transportation and disposal is done by a private company.

### Waste Management Programs

The National Department of Environmental Affairs has introduced the **Youth Jobs in Waste Program** which all our Local Municipalities are part of. It is through this program where the District will make attempts to improve on waste management including developing programs dealing with illegal dumping.

### Solid Waste Management



**GRAPH 1: REFUSE REMOVAL (STATSA CENSUS, 2011)**

### **Waste Management Programs**

The National Department of Environmental Affairs has introduced the **Youth Jobs in Waste Program** which all our Local Municipalities are part of. It is through this program where the District will make attempts to improve on waste management including developing programs dealing with illegal dumping.

### **Key Hydrological Features**

The National Water Act (NWA) (Act No 36 of 1998) defines a “water resource” as a watercourse, surface water, estuary, or aquifer. Management of water thereof extends to its associated dependant ecology, use and sustainability (reserve protection). It is therefore agreed that management of water resources should focus on conservation, protection and rehabilitation of water bodies such as wetlands, river systems and groundwater. The rehabilitation and conservation of these sensitive habitats will ultimately aid, and be strongly linked to ecosystem rehabilitation and maintenance, improvement of land capacity, and optimal groundwater recharge.

The iLembe DM crosses three major watershed areas which are managed as three Water Management Areas (WMA’s). The Mvoti to Umzimkulu is the largest WMA, and the Thukela and Usutu to Mhlatuze WMAs covering a lesser area in the north and north-east extents of the districts. Much of the iLembe DM receives water primarily from the Mvoti WMA, which is currently largely hampered by unlicensed water users and transfer schemes (Thukela, Usutu to Durban Metro).

### **District Rivers**

Several rivers found within the District, include the Amatigulu, Thukela, Nyoni, Mhlali, uMvoti, Nonoti, Tongati, Mdloti, Nsuze, Mona, uMhlali, and uMqeku. The District is committed to manage the water quality and quantity of its surface water and groundwater resources in an integrated manner in order to provide for basic human needs, flow requirements within and between catchments and water systems, the protection of human health and economic activity on a sustainable basis.

The iLembe DM also contains free flowing rivers such as Nsuze River. This river is currently free flowing for over 100km and has been identified as a national flagship river. There are only 62 free-flowing rivers remaining in South Africa including Nsuze River. A free flowing river is a “long stretch of river that has not been dammed.

### **Wetlands**

A **wetland** is a particular area that is always under water, either permanently or seasonally, hence there are different types of wetland systems. Wetlands identified within the District appear to be few and scattered in clusters within the District Municipality. The table below shows the wetlands and wetland types found in the iLembe DM.

<b>Local Municipality</b>	<b>Most Common Wetland type</b>
Ndwedwe	Channelled Valley-bottoms
KwaDukuza	Unchannelled Valley-bottoms
Mandeni	Unchannelled Valley-bottoms
Maphumulo	Channelled Valley-Bottoms

**TABLE 7: FRESH WATER SUMMARY PER LMS (SANBI MUNICIPAL BIODIVERSITY WEBSITE, 2012)**

### **Mining within the District**

Mining within the District can be group into **Quarry** and **sand mining**. Sand mining mostly is done within our river systems and the most of the affected river is the uMvoti River. Several actions by different role players have been implemented to deal with the situation in our rivers including arresting illegal miners. Over 60 % of the miners are illegal. The sand mining operations have an environmental impact with respect to:

- Destruction of riparian habitat;
- Effects on floodplain functionality;
- Re-suspension of material leading to deposition in downstream estuarine environment, thereby changing estuarine benthic habitat;
- Influences on turbidity levels in estuarine waters, thereby affecting system productivity; and
- Influences the dynamics of litoral sand drift along the KZN coastline, thereby making the coastline vulnerable to flooding.

### **Air Quality Management**

The main purpose for Air Quality Management is to manage emissions into the atmosphere, improving air and atmospheric quality through the implementation of the National Environmental Management: Air Quality Act, Act 39 of 2004 and other air quality management legislations, policies and systems at provincial level, and supporting Air Quality Management efforts at local, national and international levels. Therefore, the implementation of Air Quality Management Act requires the development of a provincial Air Quality Management Plan, the declaration of air quality priority areas, processing of atmospheric emission licensing, the establishment and implementation of ambient air quality monitoring systems and emission source inventories.

The act further states that the provincial department should develop and implement an Air Quality Management Plan for the Province. In light with the aforementioned the Provincial Department, Department of Agriculture and Environmental Affairs, has commissioned a study with an intention of developing an Air Quality Management Plan for the KwaZulu Natal Province. ILembe District has been prioritized by the study.

Another key responsibility is to have District Emission inventory, which is required as a building block for air quality management within the District. Such inventory should include point sources, area sources, and mobile sources. Emissions inventory can be used to:

- a) Identify significant sources of air pollutants in an area,
- b) Establish air pollutant emission trends over time,
- c) Identify regulatory actions to be taken in terms of air quality, and
- d) Estimate the state of air quality in an area, via the use of atmospheric dispersion modelling.

### 3.1.9.4 Responding To Impacts of Climate Change

In responding to impacts of climate change, the United Nations Framework Convention on Climate Change (UNFCCC) was adopted in 1992 during the **Rio Summit**, as the basis for a global multilateral response to deal with the threat of human caused (anthropogenic) climate change. The objective of the UNFCCC is to stabilize the greenhouse gas concentrations in the atmosphere at a level that would prevent dangerous anthropogenic interference with the climate system. Two separate but related options have been suggested to address climate change, that is, **mitigation** and **adaptation**.

**Adaptation** refers to the efforts made to cope with actual change (**reactive adaptation**) as well as of adjusting to expected (**proactive adaptation**) change. In practice, adaptation is climate-resilient development and natural resources management which consists of five key components: (i) observation, (ii) the assessment of climate impacts and vulnerability; (iii) planning for adaptation; (iv) the implementation of adaptation measures; and (v) the monitoring and evaluation of adaptation actions.

**Mitigation** on the other hand refers to any anthropogenic interventions that can either reduce the sources of greenhouse gas (GHG) emissions (abatement) or enhance their sinks (sequestration means the removal of carbon dioxide from the atmosphere). Mitigation suggests the need to understand the emission of the Greenhouse in that particular and quantification thereafter in order to establish a) The types of activities that cause emissions, b) The chemical or physical identity of the pollutants included, c) The geographic area covered, d) The time period over which emissions are estimated, and e) The methodology to use. The process of quantifying the GHG is referred to as the **Greenhouse Gas Emission Inventory**, which is the counting of the amount of pollutants discharged into the atmosphere in that particular region at a particular period.

The District is currently making attempts to source funds to prepare its **vulnerability assessment** and **greenhouse gas inventory**. Once these studies are done the District will prepare its Climate Change Response Strategy which will take into consideration the strategies done by the Local Municipalities. KwaDukuza Municipality has already finalized its strategy.

Within District there are four main opportunity areas for the mitigation and adaptation programme, that is:

- a) to facilitate a transition to renewable energy resources
- b) the promotion of energy efficiency programme
- c) consolidation of urban development and
- d) the establishment of adequate Disaster Risk Management systems.

To date there are various initiatives currently underway within the District, which are responding to impacts of climate change and they include the following:

NAME OF THE PROJECT	PROJECT DESCRIPTION	MUNICIPALITY
Establishment of Ndwedwe Buyback Centre	The proposal is for the establishing of a waste recycling centre which will be used to promote waste recycling within Ndwedwe Municipality	Ndwedwe Municipality
Vertically Integrated National Appropriate Mitigation Action (V-NAMA)	This program aims to promote energy efficiency by targeting industries; government buildings, residential and commercial sectors. Various public buildings have been identified to be considered for the program.	All Municipalities
KwaDukuza Energy Efficiency	The project focuses on the implementation of energy efficient lighting technologies within municipal buildings, street and traffic lighting and is funded by the National Department of Energy.	KwaDukuza Municipality
Solar geysers	The District, in collaboration with National Department of Human Settlement is involved in the rollout of Solar geysers program within region.	
Rainwater harvesting	This program aims to encourage harvesting of rainwater through the installation of Jojo Tanks.	All Municipalities
Mandeni Biofuel Plant	This project entails the planting of Moringa Trees that will be used to supply the Biodiesel plant with seeds for the production of biofuel. The District believes that the plantation of Moringa trees will also act as carbon sinks.	iLembe District/Mandeni
iLembe Rural Domestic Biogas Project	The project entails the construction of biogas digester which will utilise organic waste from the livestock to be used as energy for cooking, lighting, heating water and other needs requiring electricity	Ndwedwe

**TABLE 8: FUTURE MITIGATIVE ACTION ON CLIMATE CHANGE**

### 3.1.9.5 Towards the Green Economy

Green economy can be defined as program aiming at promoting *low carbon*, the *efficient use of natural resources* and *socially inclusive*. Currently, the green economy program is not well coordinated within the District and there is a need for capacity building and to develop a database for the Green Economy projects.

In line with this direction, South Africa has developed the **New Growth Path Strategy** which sets a goal of five million new jobs by 2020 with a target of 300 000 direct jobs from the green economy, with 80 000 in manufacturing and the rest in construction, operations and maintenance of new environmentally friendly infrastructure. Therefore the Green Economy According was developed to take this direction further by committing partners and came up with 12 commitments covering the following:

- rollout of one million solar-water heating systems by 2014/15
- Increasing investments in the green economy, including through the Industrial development Corporation (IDC), private investors and retirement funds
- procurement of renewable energy as part of the energy generation plan
- promotion of biofuels for vehicles
- Launching clean-coal initiatives to reduce the emissions from the use of coal-based technologies
- promoting energy efficiency across the economy
- retrofitting of domestic, industrial and commercial buildings to promote energy efficiency
- waste-recycling
- reducing carbon-emissions on the roads, including through improved mass transport system and a shift to rail for freight transport
- electrification of poor communities and reduction of fossil-fuel open-fire cooking and heating
- economic development in the green economy through promotion of localisation, youth employment, cooperatives and skills development
- Cooperation around the United nations Cop 17 and its follow-up

The Department of Economic Development and Tourism is the lead Department on the Green Economy. Quarterly meetings are held annually to develop a program of action and to monitor progress. For this current year the following programs will be implemented, that is:

- a) KZN Solar Water Heater Roll Out Program;
- b) KZN Energy Efficiency Dashboard and energy efficiency staff campaigns;
- c) Green Incentive Packages for Businesses;
- d) Provincial Renewable Energy Independent Power Producers Program;
- e) Industrial Symbiosis Program;
- f) V- Nama Energy Efficiency Project
- g) National Business Initiative (NBI) Private Sector Energy Efficiency (PSEE) Project;
- h) Renewable Energy Manufacturing Strategy for KZN;
- i) Sugar and bioethanol task team and
- j) Packaging of waste to energy projects in KZN.

#### **Provincial Growth and Development Strategy and Green Economy**

The iLembe District has been identified as the renewable energy hub by the **Provincial Growth and Development Strategy**. This has compelled to investigate areas having potential for renewable energy projects. Therefore, through the Enterprise iLembe, two feasibility studies have been undertaken and first

completed late last year and the second currently underway. These studies are focusing on sources of renewable energy such as solar, wind, water and geothermal.

#### Provincial Growth and Development Strategy and Green Economy

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### **3.1.9.6 Building Resilient Communities**

Throughout the years environmental education has been best to promote sustainability principles and environmental management. Together with sector departments' such as the DWA, DAEA, Department of Health, WESSA and Environmental Health these initiatives have been gearing towards strengthening the knowledge base of environmental management across all societal groups and sectors. Other educational initiatives taking place annually cover celebration of environmental calendar days such as Marine Week, Water Week, and information sessions for general environmental education for the public, clean-up campaigns.

The Department of Agriculture and Environmental Affairs has been running with environmental awareness program within the District for since 2009 to promote green schools and green learning activities focusing on Schools around the District. Although efforts has made on environmental education and awareness to date the focus has been on Schools. It important to include other partners such as the community, amaKhosi and others to focus on:

- a) Promotion of land stewardship and food growing programs;
- b) Implementation of local tourism projects;
- c) Implementation of sustainable production of traditional medicines;
- d) Implementation of local waste collection/recycling initiatives;
- e) Implementation of the recommendations of the fishing harbour study
- f) Supporting alternative business models such as cooperatives and community associations

#### **Health and Environmental Education through Arts Project**

DramAidE (Drama AIDS Education) has identified eight schools within the iLembe District to be trained into Eco-Schools. This is an independently funded agency of the Universities of Zululand and KwaZulu-Natal (Durban) which was established in 1992. DramAidE uses participatory drama and other interactive educational methodologies environmental education amongst others. The District has identified this project as a vehicle for education and awareness within the region by identifying 2 Schools per local municipality. The program will be rolled out through the District.

The District is also creating awareness on impacts of sand mining. The focus at the moment is on the Traditional Leadership.

### **3.1.9.8 Strategic Environmental Assessment (SEA)**

Generally, a Strategic Environmental Assessment (SEA) seeks to concisely indicate the status quo of the environment within a particular geographical area, which includes unpacking issues that threaten or which could threaten the future state of the environment in the area, and recommends ways to address these

issues and preventing environmental degradation. Hence, the objectives of the SEA process are to provide for a high level of protection of the environment and to promote sustainable development by contributing to the integration of environmental considerations into the preparation and adoption of specified Plans and Programmes.

As part of environmental plans, the District is current finalising its Environmental Management Framework (EMF) a tool similar to the SEA. The EMF will assist in the understanding of environmental assets within the District as well as recommending ways of preserving such assets. A number of environmental issues, which need to be managed, have been identified by the EMF, namely, biodiversity, connectivity, vegetation type, wetlands, rivers and estuarine systems within the area.

The EMF has also identified a number of activities impacting negatively on the environment, which include: agricultural activities, livestock overgrazing, human settlement and development, invasion by alien species, uncontrolled and unplanned rural settlements, lack of understanding of biodiversity data, sewer disposal and management, sand mining, air pollution by industries and temperature rise due to climate change.

The environmental management zones of the EMF will be taken into consideration in all decision-making processes including the development of other planning tools such Spatial Development Plans and Land Use Schemes.

### **3.1.9.9 Spatial & Environmental Trends & Analysis**

Environmental management within the District aims at preserving (including rehabilitation) the state of environmental assets within the region by improving the status and where possible limit or avoid human activities that might have severe impacts on these assets.

Environmental assets occurring within the District includes eight (8) estuaries, large rivers, coastal property, vegetation type; biomes, terrestrial, freshwater ecosystem; coastal forest and dune areas, the remaining natural vegetation of the coastal flats and the vegetation of the incisive river valleys. The EMF will used as a guiding tool to manage these features (assets).

To date the District has responded to some of these challenges by:

- Finalization of the Environmental Management Framework, which will assist to provide information on biodiversity and other environmental matters within the District.
- Finalisation of the Coastal Management Plans for both KwaDukuza and Mandeni Municipality currently awaits approvals by the respective councils.
- Some local municipalities have finalized their IWMPs which will be used a collective action within the region to manage waste including dealing with illegal dumping and issues of using burning of waste a disposal method in some of the Municipalities.
- The need to develop adaptation and mitigation strategies has been identified and necessary actions are under way.
- The Provincial Department, Department of Agriculture and Environmental Affairs, is about to finalise the Air Quality Management Plan for the iLembe District.

In addition, the District understands that protection of environmental assets is multi-disciplinary; therefore there is a need to:

- Promoting integrated planning amongst role players;
- Promote collaborative actions by different stakeholders;



- Promote partnerships from regional, provincial, national to international; and
- The need for capacity development and awareness especially for key stakeholders such community, youth and other structures informing these stakeholders about biodiversity and environmental matters in general.

### 3.1.9.10 SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• Planning capacity to deliver</li> <li>• Strategic plans for DM &amp; LM</li> <li>• Sector Plans for DM &amp; LM</li> <li>• Established District level agency that provides effective business and investor facilitation and support to reduce regulatory burden.</li> <li>• Established institution or 'body' that act as a broker for special projects.</li> <li>• Development of EMF for the management of environmental assets</li> <li>• Development of Environmental Policies, national for guidance</li> <li>• cooperative governance between spheres of government</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Inadequate planning to meet Provincial Targets</li> <li>• Lack of updated Sector Plans</li> <li>• Inadequate financial resources to address spatial planning requirements (PDA)</li> <li>• Lack of available data on Environmental assets of the District</li> <li>• Lack of environmental policies and bylaws</li> <li>• Limited broadband</li> <li>• Fragmented spatial planning</li> <li>• Limited number of Economic and Planning staff</li> </ul>
<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>• DM Located between 2 South Africa's biggest ports</li> <li>• DM Located on provincial corridor one</li> <li>• Good soil conditions</li> <li>• Stable climate conditions</li> <li>• Located within 10km radius of Dube Trade port</li> <li>• Untapped heritage market</li> <li>• Single Geo-database for the district</li> <li>• Increase the number of protected areas</li> <li>• District has lot of site of conservation value</li> <li>• Preserve a sense of place</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• Climate change</li> <li>• Inadequate and aging infrastructure</li> <li>• Environmental degradation</li> <li>• Loss of site of Conservation value</li> <li>• Biodiversity loss</li> <li>• Loss of dunes and coastal forests</li> </ul>

**TABLE 9: SPATIAL & ENVIRONMENTAL SWOT**

### 3.1.11 DISASTER MANAGEMENT ANALYSIS

#### 3.1.11.1 *Municipal Institutional Capacity*

The iLembe District Municipality has a functional District Disaster Management Centre (DDMC) established in terms of Disaster Management Act No. 57 of 2002. There are various institutional measures that have been established to ensure compliance with disaster management legislation and policies.

Institutional Measures	Remarks
Disaster Management Centre	Fully Functionally
Human Resource (Staff)	1X Manager, 2X Officers, 2X field workers, 1X Admin Assistant. As per the approved organogram two more field workers are still required.
Physical Resources (vehicles)	3X vehicles are available, but specialized (4X4) vehicles are required to be driven on rural terrain.
Disaster Management Policy	Available
Disaster Management Plan	Available
DM Portfolio Committee	Fully Functionally
DM Practitioners Forum	Fully Functionally
DM Advisory Forum	Fully Functionally

**TABLE 10: DISASTER INSITUTIONAL CAPACITY**

#### 3.1.11.2 *Risk Assessment*

Disaster Risk Assessment has been conducted to determine prevalent hazards and areas at risk. Various methods are used to determine disaster risk in the district; this is done on continuous basis since disaster risks are dynamic and changes with time. The most prevalent weather related hazards are i.e. thunderstorms accompanied by heavy rainfall, lightning, strong wind, and hail. Fire related incidents are also a common phenomenon in the district. The high number of accidents especially on the N2 is also a concern. The development of King Shaka International Air Port has also increased the risk of aircraft crash since there are more aircraft crossing the district then before hence preparedness and vigilance is essential.

#### 3.1.11.3 *Risk Reduction & Prevention*

Disaster Risk Reduction (DRR) programmes have been developed to deal with identified disaster risks. These are some of the DRR strategies i.e. integrated development & service delivery, awareness campaigns, capacity building, dissemination of early warnings, land use management and other methods.

#### 3.1.11.4 *Response & Recovery*

Whenever there are reported incidents, the District in partnership with affected Local Municipality and other relevant stakeholders, responds to the affected households or communities to provide the necessary emergency relief aid and to determine other needs. In terms of recovery and rehabilitation, the DDMC needs to see to it that proper rehabilitation is taking place through coordination and proper engagement with relevant line function departments.

### 3.1.11.5 Training & Awareness

- Information Management and Communication:

The district aspires to establish an integrated information management and communication system that satisfies all the necessary requirements. Currently the existing system is mainly used for capturing as well as monitoring of incidents and response thereof. Various methods are used to store and communicate the information accordingly e.g. computers, local newspapers, emails, cell phones and reports.

- Education, Training, Research and Public Awareness:

The integrated capacity building and awareness campaign strategy has been developed and implemented continuously in partnership with relevant role-players. The fundamental objective of this strategy is to inculcate the culture of risk avoidance behaviour as well as building capacity amongst all stakeholders.

### 3.1.11.6 Funding Arrangements

The iLembe District Disaster Management Centre (DDMC) as a Municipal entity or unit receives its budget allocation from the main budget of the Municipality. The budget has been allocated to carry out the following activities:

- Building of the District Disaster Risk Management Centre;
- Capacity building and Awareness Campaigns;
- Procurement of emergency relief aid;
- Review of the disaster management plans
- Support to local municipalities

For specific programmes, the Provincial Disaster Management Centre (PDMC) and National Disaster Management Centre (NDMC) allocate funding. Private organizations or individuals can also donate or sponsor disaster management related activities. The Disaster Risk Management Framework as attached at [Annexure I.2](#) for more details.

### 3.1.11.7 DISASTER MANAGEMENT: SWOT ANALYSIS

	Helpful to achieving the objective	Harmful to achieving the objective
<b>Internal origin</b> (attributes of the system)	<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Good management and institutional arrangement.</li> <li>• Good monitoring and evaluation system</li> <li>• Existence of required or relevant expertise.</li> <li>• Availability of budget.</li> <li>• Developed comprehensive programmes.</li> <li>• Politically buy-in.</li> <li>• Better understanding and integration of disaster risk management issues with the municipal departments and entities.</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Insufficient human resource (Stuff)</li> <li>• Lack of specialized vehicles (4X4) suitable for rural terrain.</li> <li>• Lack or Insufficient of financial and human resources to some of the Local Municipalities.</li> <li>• None existence or out-dated disaster risk management plans for Local Municipalities</li> </ul>

<b>External origin</b> (attributes of the environment)	<b>Opportunities</b> <ul style="list-style-type: none"> <li>• Employment of more staff.</li> <li>• Completion of the District Disaster Risk Management Centre.</li> <li>• Securing of political buy-in especially at the Local Municipalities.</li> <li>• Sharing of best practices and capacity building obtained from other municipalities, PDMC, NDMC and other institutions.</li> <li>• Development or and review of disaster risk management plans for local municipalities</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>• Lack of comprehensive understanding of disaster risk management amongst other stakeholders.</li> <li>• Lack of cooperation from other sectors.</li> <li>• Climate change impact (Severe weather events).</li> </ul>
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**TABLE 11: DISASTER MANAGEMENT SWOT**

### 3.2 DEMOGRAPHIC CHARACTERISTICS

The Statistics SA Census data for 2001 and 2011 has been used for the demographic and the economic information in this section.

#### 3.2.1 Population and Household Profiles

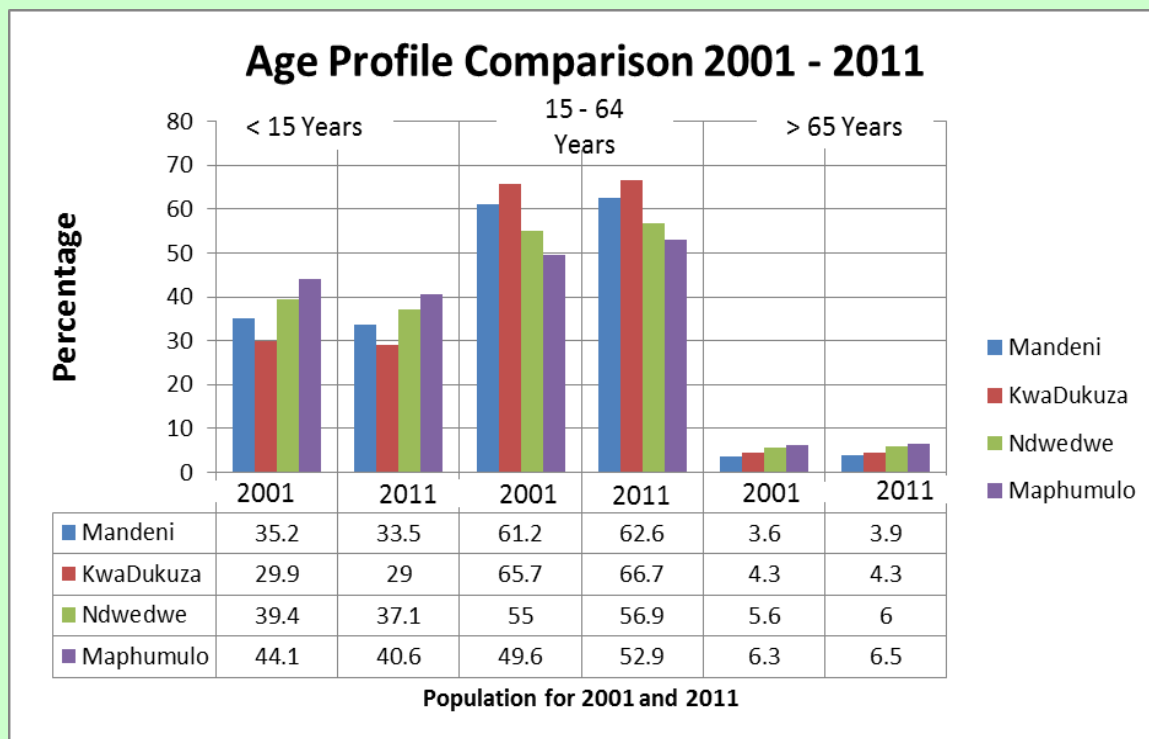
Recent Census results show that the population in iLembe is 606,809 people and is growing at 0.8% per annum. The trend of migration from rural local municipalities of Maphumulo and Ndwedwe to coastal and more urban LMs of Mandeni and especially KwaDukuza is evident. The number of households is 157,692 and is growing at 2.7% per annum. Households in KwaDukuza have grown at a fairly high rate of 4.8% per annum, whereas households in Maphumulo have declined by 1%. Average household size is 3.8 and the percentage of female headed households is 45.8% which is above the national average of 41%, but average for KZN.

	Population		Households			
	Number	Population Growth (% p.a.)	Number	Household Growth (% p.a.)	Average Household Size	Female Headed Households %
<b>iLembe</b>	606,809	0.80	157,692	2.7%	3.8	45.8
Maphumulo	96,724	-2.21	19,973	-1.0%	4.8	62.1
Mandeni	138,078	0.81	38,235	2.9%	3.6	48.6
KwaDukuza	231,187	3.20	70,284	4.8%	3.3	36.7
Ndwedwe	140,820	-0.27	29,200	1.4%	4.8	52.8

**TABLE 12: POPULATION AND HOUSEHOLDS (STATSA CENSUS, 2011)**

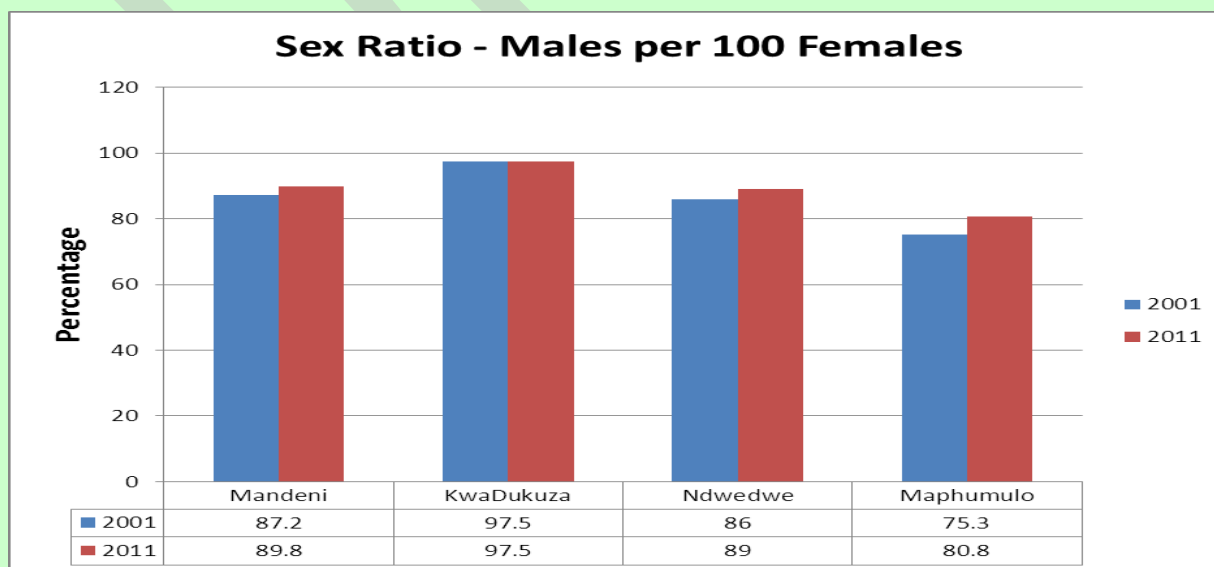
### 3.2.2 Age Profile

The graph below provides an indication of the age distribution within the district. 34% of the district's population is under the age of 15, 61% is made up of the working age population (15-64), and only 5% are 65 and over. The youngest population is found in Maphumulo (41%) and KwaDukuza has the highest working age population (67%).



**GRAPH 2: AGE PROFILE (STATSA CENSUS, 2001&2011)**

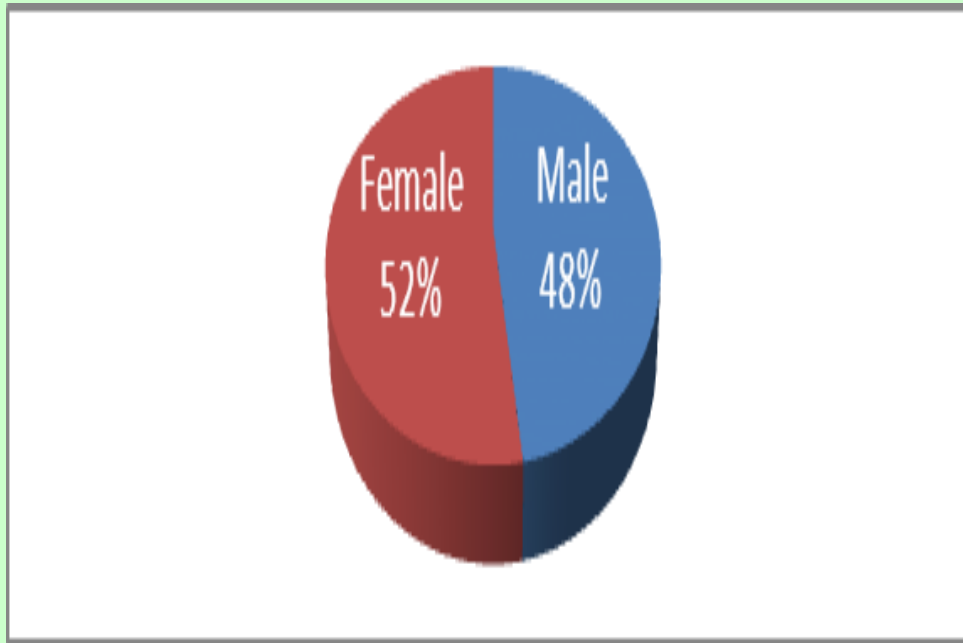
The graph below displays the gender distribution of the local populations. There are 91 males in iLembe for every 100 females. KwaDukuza is the most even at almost 50% each, whereas Maphumulo is the most uneven with only 80.8 males for every 100 females.



**GRAPH 3: ILEMBE GENDER PROFILE (STATSA CENSUS, 2001&2011)**

### 3.2.3 Gender Profile

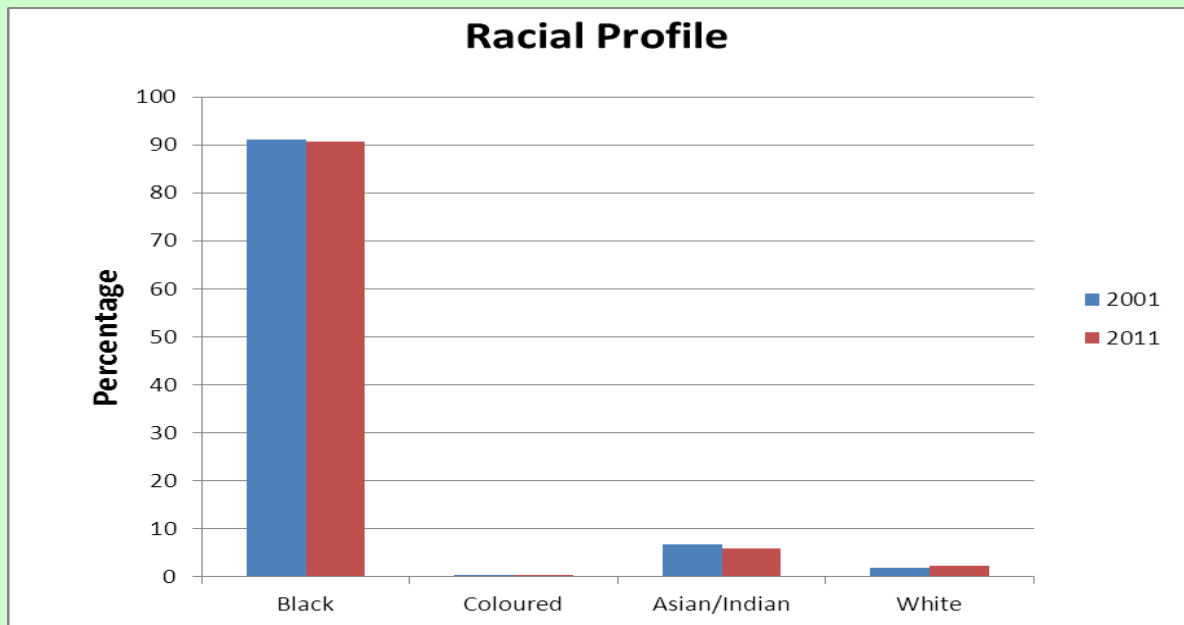
The gender profile of the iLembe is typical of the trend in most other district municipalities in KwaZulu-Natal i.e. there are generally a greater number of females (317802) residing in the area as opposed to males (289008).



**FIGURE 4: DISTRICT GENDER PROFILE (STATSA CENSUS, 2011)**

### 3.2.4 Racial Profile

The graph below displays the split of the population of the district by population group. For the district, Africans comprise over 90% of the total population and the largest Asian population (predominately Indian) of 18.3%. KwaDukuza also contributes the largest portion of Whites (5.3%) of which a large number reside in the urban area of Ballito. Maphumulo comprises the largest African population (99.9%). In terms of average yearly growth rates, the Black and Asian populations declined slightly over the previous 5 years, whereas the coloured and white populations experienced a positive growth rate.



**GRAPH 4: RACIAL PROFILE (STATSA CENSUS, 2001&2011)**

### 3.2.5 Key Findings

- Recent Census results show that the population in iLembe is 606,809 people and is growing at 0.8% per annum, out-migration to coastal LMs persists;
- The number of households is 157,692 and is growing at 2.7% per annum;
- 34% of the population is under the age of 15 years, 62% of the iLembe population falls within the working age bracket (15 – 64 years), and only 5% is over the age of 65 years.
- The number of people over the age of 20 with no schooling has declined by 50% in most cases although Maphumulo still remains high with 31% of the population not having received any schooling.

## 3.3 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

### 3.3.1 Institutional Arrangements

- ***Council Sitings***

The Council of the iLembe District Municipality consists of 30 Councillors, 12 of whom were directly elected to serve on the Council and 18 of whom were nominated by the Local Municipalities to serve on the District Council. Membership of the Council is made up of:

- ❖ 21 African National Congress Councillors;
- ❖ 5 Inkatha Freedom Party Councillors;
- ❖ 2 Democratic Alliance Councillors; and
- ❖ 2 National Freedom Party Councillors.

To ensure compliance with the legislative requirement that the Council meet at least quarterly, it has resolved to meet once every two months. However, in order to meet compliance requirements in relation to such issues as Budget approvals, mid-term Budget Reviews, Adjustments Budgets, IDP Reviews, Annual Report and Annual Report Oversight reviews, the Council effectively meets almost once every month. In order to optimise efficiency of operation the Council has reserved to itself decision making powers on certain critical and strategic matters - such as considering the results of the provincial government's monitoring of the Municipality, deciding whether to provide security for any of the Municipality's debt obligations and deciding to recover unauthorised, irregular or fruitless and wasteful expenditure from the person liable for that expenditure. It has otherwise delegated to its Executive Committee power to exercise all powers of the Council in respect of matters not specifically excluded from delegation in terms of Section 160 (2) of the Constitution and Section 59 of the Systems Act.

In order to facilitate maximum participation by Councillors in the decision making processes of the Council and its Committees, all Councillors are provided with copies of the agenda and minutes of all meetings of the Council, its Executive Committee, its Portfolio Committees and its Sub-Committees and Task Teams.

- ***The Executive Committee***

The iLembe District Municipality has established an Executive Committee consisting of five Councillors. Although the manner in which the composition of the Executive Committees should be determined is not prescribed by legislation, when establishing the Executive Committee the Council was mindful of the provisions of Section 160(8) of the Constitution of the Republic of South Africa, which requires that:

"Members of a Municipal Council are entitled to participate in its proceedings and those of its committees in a manner that:-

- ❖ allows parties and interests reflected within the Council to be fairly represented;
- ❖ is consistent with democracy; and
- ❖ maybe regulated by national legislation."

In keeping with the requirements of that Section of the Constitution, the Executive Committee was constituted on the basis of proportional representation, giving the following membership:-

- ❖ African National Congress: 4 Councillors;
- ❖ Inkatha Freedom Party Councillors: 1 Councillor

The Executive Committee holds ordinary meetings twice per month with additional special meetings being convened as and when necessary. The Terms of Reference of the Executive Committee require that, amongst other things, it:

- perform the functions of an Executive Committee set out in the Local Government : Municipal Structures Act, 1998;
- take such action as may be necessary to ensure compliance by the Council with all legislation relating to or affecting local government
- exercise all Powers of the Council which may be delegated by the Council in terms of the Constitution or any other law and which has not been delegated or assigned to any Municipal Functionary or municipal employee or is not deemed to be so delegated or assigned in terms of any law;
- consider and determine any particular matter or issue or any matter of policy referred to the Committee by the Municipal Manager;
- 5 take any necessary or incidental decisions for the management or administration of any resolution of the Council.



- **Portfolio Committees**

The iLembe District Municipality has established five Portfolio Committees to assist the Executive Committee, these being:-

- ❖ Finance Portfolio Committee;
- ❖ Infrastructure and Technical Portfolio Committee;
- ❖ Economic Development and Planning Portfolio Committee;
- ❖ Amenities, Safety and Security Portfolio Committee; and
- ❖ Local Public Administration and Labour Relations Committee.

Each of the Committees has defined terms of reference covering the whole range of the functions of the Municipality.

The Portfolio Committees meet once per month and the recommendations of the Portfolio Committees are submitted to the meeting of the Executive Committee following the meeting of the Portfolio Committee. Portfolio Committees do not have any delegated powers. In addition, in view of the priority to which the Council affords Economic Development, it has established a Municipal Entity to focus on Economic Development in the District. The activities of the Entity are monitored by the Economic Development and Planning Portfolio Committee.

- **Special Purpose Committees and Sub-Committees**

The Council has also established a number of Special Purpose Committees and Sub-Committees, including:

- ❖ Budget and Audit Steering Committee;
- ❖ Local Labour Forum;
- ❖ Rules Committee;
- ❖ Youth Sub-Committee;
- ❖ Turnaround Steering Committee;
- ❖ Task Team re Strike Action;
- ❖ Gender Sub-Committee;
- ❖ Risk Management Committee; and
- ❖ Human Resource Development Sub-Committee.

Some of the special purpose Committees, such as the Task Team re Strike Action, only meet as and when necessary. The others meet on a regular basis to develop strategies and approaches to address challenges in connection with their specific areas of expertise.

- **Municipal Public Accounts Committee (MPAC)**

Following the guidelines of the Department of Co-operative Governance and Traditional Affairs the Council has established a Municipal Public Accounts Committee. The Committee consists of 5 Councillors of the Municipality, who are not members of the Executive Committee. The Chairperson of the Committee is appointed by the Council from amongst the members of the Committee who are Councillors from an opposition Party on the Council. The Committee examines:

- ❖ the financial statements of all executive organs of Council;

- ❖ any audit reports issued by the Auditor General on the affairs of the Municipality and its Municipal Entity.
- ❖ any other financial statements or reports referred to the Committee by the Council;
- ❖ the annual report on behalf of the Council.

It also:

- ❖ reports to the Council, through the Speaker, on any of the financial statements and reports referred to above;
- ❖ develops the annual oversight report based on the annual report;
- ❖ initiates any investigation in its area of competence; and
- ❖ performs any other function assigned to it by resolution of the Council.

- ***Audit, Performance Management and Risk Committee***

The Council is required by law to establish:

- ❖ an Audit Committee;
- ❖ a Performance Management Audit Committee; and
- ❖ a Risk Management Audit Committee.

The law does, however, permit the Council to appoint a single Committee to perform all of those functions. The iLembe District Municipality has followed that route and has established a single Financial, Performance Management and Risk Management Audit Committee to perform all of those functions. The Committee is also the Financial, Performance Management and Risk Management Audit Committee for the Municipal Entity established by the Council to handle economic development matters in the District.

The Audit Committee operates under a Charter approved by the Council and submits reports on its activities to the Council twice annually. However, to improve communication between the Audit Committee and the Council, the Mayor and the Chairperson of the Municipal Public Accounts Committee have a standing invitation to attend all meetings of the Audit Committee.

- ***Internal Audit Capacity and Functionality***

The Municipality has an Internal Audit Unit which operates in terms of an Audit Plan developed by the Audit, Performance Management and Risk Committee. In the past the Internal Audit Unit has lacked the capacity to address all the matters contained in the Audit Plan and has relied on assistance from the Provincial Treasury to meet the requirements of the Audit Plan. However, the financial year 2012/2013 the Municipality made provision for a fully capacitated Internal Audit Unit that reports to the Office of the Municipal Manager.

### 3.3.2 Powers & Functions

District Powers & Functions (Chapter 7, Section 156 Of Constitution)	Executed by iLembe	
	YES	NO
1. IDP	✓	
2. Bulk Water	✓	
3. Bulk Electricity		✓
4. Bulk Sewerage Purification	✓	
5. Solid Waste Disposal		✓
6. District Roads		✓
7. Regulating Passenger Transport		✓
8. Airports Serving District		✓
9. Health Services	✓	
10. Fire Fighting		✓
11. Control Fresh produce markets & abattoirs		✓
12. Cemeteries & Crematoria		✓
13. Tourism	✓	
14. Public Works relating to the above	✓	
15. Grants-receiving & distributing	✓	
16. Impose, Collect taxes & levies	✓	
17. Disaster Management	✓	
18. Accountability	✓	
19. Community participation	✓	
20. Financially & Environmentally sustainable service delivery	✓	
21. Equitable Access to Municipal Services	✓	
22. Local development	✓	
23. Gender Equity	✓	
24. Safe and Healthy Environment	✓	
25. Performance Management Systems	✓	
26. Incremental Improvement	✓	
27. Responsible Financial Management	✓	

**TABLE13: POWERS & FUNCTIONS**

### 3.3.3 Organisational Structure

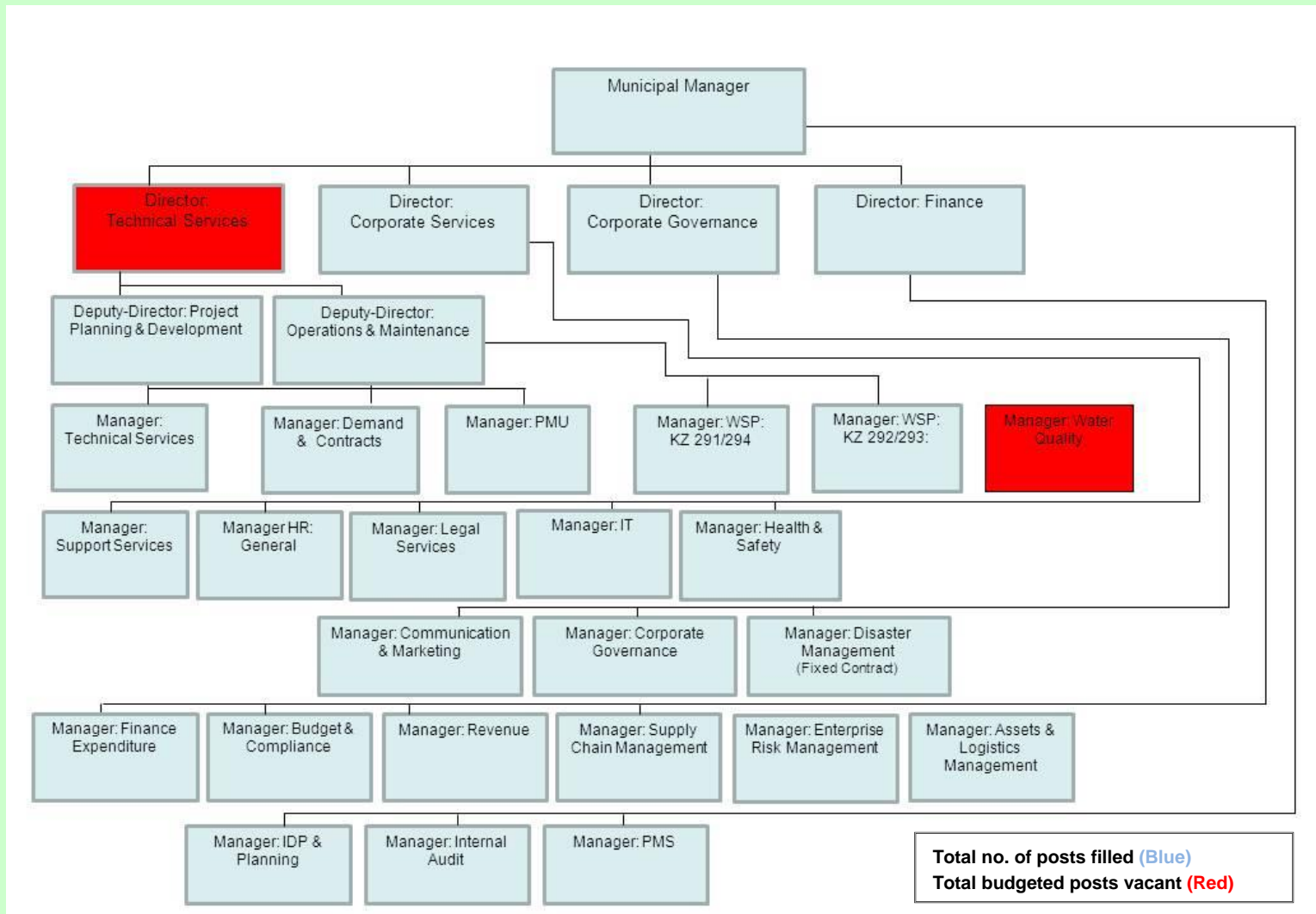
The administration of the Municipality is headed by the Municipal Manager. According to the MFMA 60(b): The Municipal Manager of iLembe District Municipality is the accounting officer of the municipality for the purposes of this Act and provides guidance on compliance with this Act to political structures; political office bearers, and officials of the municipality and any entity under the sole or shared control of the municipality, namely Enterprise iLembe. The District and its four Local Municipalities have relatively well established organisational structures and systems in place. On-going institutional support around issues of planning, project management and financial management are required within these Municipalities.

The organisational structure as seen below of the iLembe District Municipality was adopted on 20 June 2012. This structure put in place is considered to be appropriate for the developmental local government mandate assigned to the District Municipality in terms of the Municipal Structures Act, 1998. With this in mind the Municipality's organisational structure provides for four Directorates that are managed by the Municipal Manager. The District Municipality employed 638 staff members and the four Directorates are:

- Corporate Governance
- Finance
- Technical Services
- Corporate Services

As seen in the above figure the only post that is filled on a permanent basis is that of the Director: Finance. The other posts are occupied by staff in an acting capacity. Advertisements have been published inviting applications for appointment to the posts and the short-listing and interview process is about to commence for all of the vacant Posts. Therefore, the current vacancy rate is 17%. The following diagram represents the municipality's current organisational structure at senior management level.

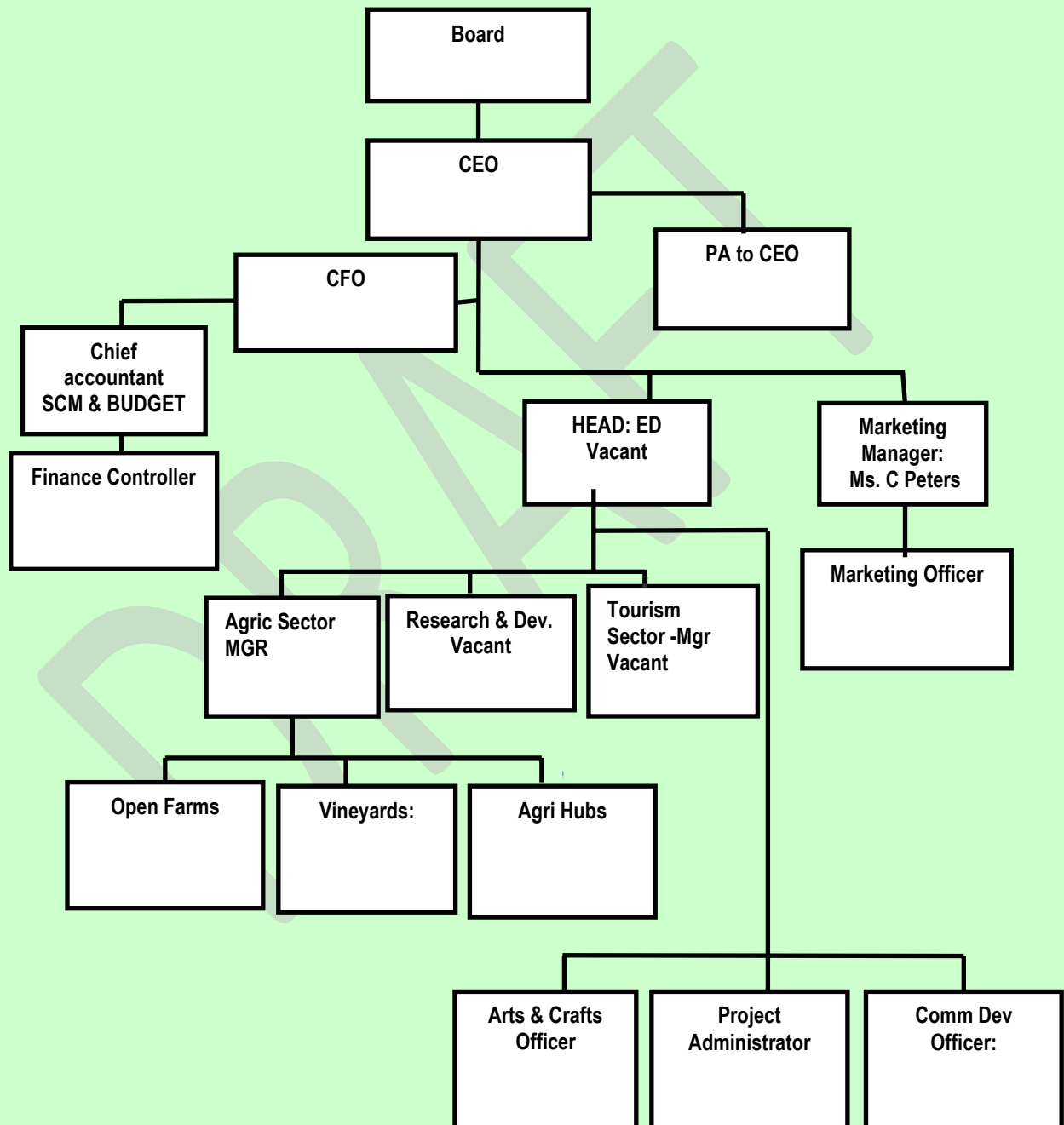
***iLembe Organisational Structure at Senior Management Level***



**FIGURE 5: ILEMBE SENIOR MANAGEMENT STRUCTURE**

**Enterprise iLembe Organisational Structure**

Enterprise iLembe is the Economic Development Agency for the iLembe District Municipality responsible for Trade and Investment Promotions and Local Economic Development in the iLembe region. The Enterprise iLembe vision is to make the iLembe District Municipality the Investment Destination of Choice.

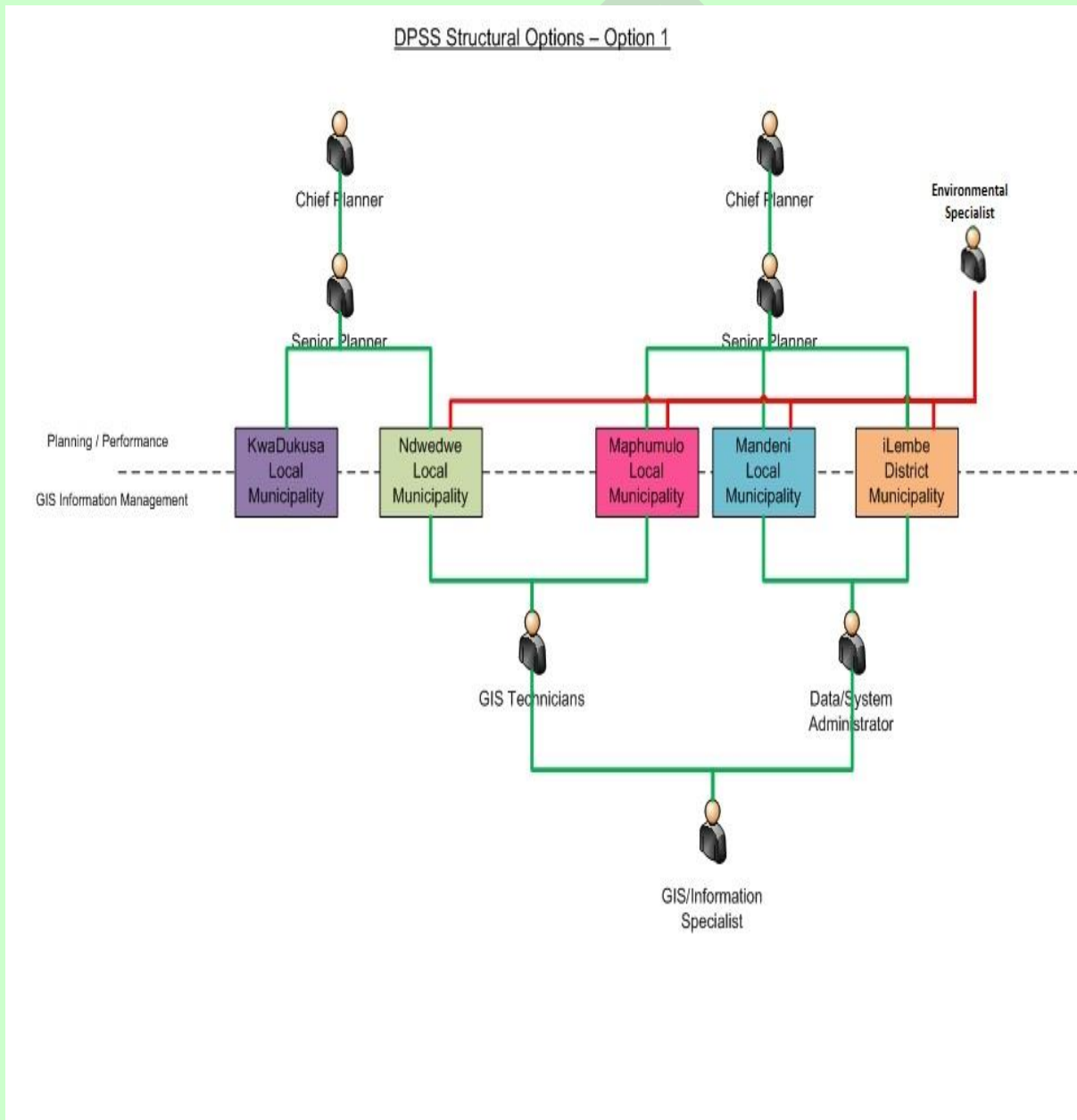


**FIGURE 6: ENTERPRISE ILEMBE STRUCTURE**

***iLembe DPSS Organisational Structure***

The establishment of the DPSS function is to address the limitations for the development planning function between district municipalities and their constituent local municipalities. The smaller municipalities in the District have limited planning capacity and high turnovers of staff reported.

The aim is for municipalities to share services at District level in order to optimize limited resources and thereby enhance the quality of planning and development services provided in these areas. The iLembe DPSS is fully established and all post within the iLembe DPSS structure have been occupied. The DPSS Business Plan Structure was amended with the replacing the vacant PMS Specialist position with that of the *Environmental Specialist* position.



**FIGURE 7: ILEMBE DPSS STRUCTURE**

### 3.3.4 Human Resource Development

- **HR Development Strategy**

iLembe Family of municipalities has adopted a district wide approach to enhance, develop and align human resource (HR) practices with exception of one local municipalities. The iLembe Family HR Strategy is still in a process of being developed and is still in the procurement stage.

- **Draft Equity Plan**

The Municipality has drafted a 5 year Employment Equity Plan that is currently under discussion and will be finalised in this current financial year.

The objective of the Plan is:

- To institute measures designed to create equal opportunity and fair treatment of the designated groups;
- To identify and remove barriers which prevent or hinder the advancement of designated groups;
- To eliminate all forms of unfair discrimination in the employment policies, practices and procedures of the municipality;
- To create a pool of skills and competencies to meet business objectives and challenges of the future;
- To accommodate the disabled, where possible;
- To develop and maintain supportive human resources policies and practices;
- To promote the equitable representation of designated groups at all occupational levels and categories.

- **Retention Plan**

The Municipality acknowledges the value of retaining staff especially employees with scarce skills and those who possess experience that is required for the Municipality to fulfil its objectives.

The Municipality recognizes that in order for it to be able to retain staff, it is very important to create an environment that encourages staff not only to succeed in their jobs but also to grow and achieve their aspirations.

An **Exit Interview Questionnaire** has been developed to ensure that the reasons for staff leaving the Municipality as known and addressed, this will also form part of the retention strategy, based on the fact that whatever reason that is sighted by employees leaving us, corrective measures are put in place to ensure that it doesn't persist.

The Municipality has developed a Skills Retention Policy. This policy seeks to achieve among others the following goals:

- Identify and address on an on-going basis the causes of staff losses;
- Create a learning environment through skills development initiatives;
- Increasing trust between management and staff;
- Retaining the services of staff deemed to be critical to the operation of the Council.



- **Workplace Skills Plan**

The Workplace Skills Plan is developed on annual basis and submitted to the LGSETA by 30 June in order to comply with Skills Development Act and to secure funding from the LGSETA to finance training interventions identified in the Workplace Skills Plan.

Skills planning are central to the improvement of the overall skills level of the Municipal officials as well as the unemployed in the iLembe District. The Municipality identifies what skills are required and develop strategies, tasks and schedules to ensure that we build those skills in order to deliver on our Integrated Development Plan objectives. In all 459 employees including councillors, 18 councillors and 109 officials have received training in the following courses:-

- Municipal Finance Management Programme
- Water Wastewater Learnership
- Plumbing Learnership
- Women Councillor Development Skills Programme
- Computer Literacy
- Customer Service
- Executive Leadership Municipal Development Programme
- Disaster Management
- Various undergraduate qualifications
- Health and Safety Training

Training areas covered a wide range of fields related to municipal administration and delivery of services.

- **ABET Programme**

The Municipality's ABET programme for employees has been identified in the current 2013/14 Workplace Skills Plan.

- **Employee Assistance Programme**

Employment assistance wellness programme are in place and well-functioning. The EAP is largely preventative in nature focusing on both primary and secondary prevention. It grew out of the traditional Employee Assistance Programme (EAP). It is aimed to improve the individual wellness of employees which includes the promotion of physical, social, emotional occupational, spiritual, financial and intellectual wellness of individuals in the world of work:

- Create an organisational culture conducive to wellness and comprehensive identification of psycho-social health risk;
- Support Work-Life Balance through flexible policies in the workplace to accommodate work, personal and family needs.

The Employee Assistance Programme within the Human Resources Management Component conducted various awareness talks at each site offices as follows:

Date	Venue	Topics	Service Providers
13 August 2013	The Auditorium, Haysom Road, KwaDukuza	Women's Health	Department of Health
22, 23 and 24 October 2013 and 7 November 2013	Mandeni Maphumulo Ndwedwe and Stanger Site offices	SARS – Submission of Returns	SARS

**TABLE 14: EAP 2012**

• **Occupational Health and Safety (OHS)**

The health and safety committee is in place.. Health and safety representatives have been elected and trained. Health and safety induction have been conducted and is ongoing to employees and contractors. A full health and safety report has been done and forwarded to management for their perusal and action. The present protective clothing issue has also been put on hold due to supply chain management policies. An occupational medical examination is conducted on all new employees.

**3.3.5 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS**

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• Access to LGSETA grants</li> <li>• Access to external funding for learnerships e.g. DBSA, uMngeni etc</li> <li>• The will, on the part of the employees, to be trained</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• A structure that may not be appropriately linked to strategy</li> <li>• Low level of appropriate skills and educational qualification of staff</li> <li>• Absence of higher learning institutions</li> <li>• Lack of succession planning, recognition and incentives</li> <li>• Ineffective management of human resources by municipal departments</li> </ul>
<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>• Qualified &amp; well trained employees</li> <li>• Motivated employees</li> <li>• Personal developments plans for ease of reference/ tracking</li> <li>• Increased Support of an Inclusive Growth Path for iLembe and the country</li> <li>• Improved management of human resources</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• Staff retention immediately after training interventions</li> <li>• Loss of senior managers due to uncertainty (contractual position vs permanent)</li> </ul>

**TABLE 15: MUNICIPAL TRANSFORMATION & INSITUTIONAL MANAGEMENT SWOT**

## 3.4 SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

### 3.4.1 WATER & SANITATION

In 2004 the District became the Water Services Authority and Water Services Provider for the iLembe region. The role of the Technical Services Department is to provide water and sanitation services throughout the district thereby eliminating backlogs.

The following infrastructural characteristics, issues and challenges impact on the future development of the iLembe District and need to be taken forward in the IDP Process:

- The provision of basic infrastructure is hampered by the topographic constraints, low densities and low affordability levels, particularly in rural and traditional areas.
- Service infrastructure in iLembe's urban areas needs upgrading and maintenance.
- Rural areas are severely affected by a lack of basic services and continued service delivery backlogs.
- Bulk water supply is a major constraint that effects the entire District and in urgent need of attention.
- 31% of the population still do not have access to clean water and obtain water from rivers and streams. This poses a health risk with further implications regarding the provision of social services.
- The urban areas have proper water borne sanitation systems, but rural areas rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.

#### 3.4.1.1 *Summary of Backlogs and Achievements*

The following tables outline the Backlog recorded per 2012/2013 Financial Year and the Achievement per Local Municipality. This Assessment relates to a Six Year Period from 2006/2007 to 2012/2013 for Water & sanitation Service Delivery. The current backlogs in terms of water is 28% and sanitation is 31%. Although still relatively high, these figures indicate vast improvement from the 2006/7 baseline. An updated analysis of iLembe backlogs will be undertaken in 2013/14.

### Water - Backlog Study Estimates (UWP)

Local Municipality	Population	Total Households	Backlogs in 2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
Mandeni	131,830	37,798	25,913	24,081	23,461	23,081	23,031	20,930	19,005	
KwaDukuza	252,053	61,084	13,125	12,225	9,725	9,725	9,725	7,056	6,456	
Ndwedwe	208,447	33,459	15,917	14,236	8,057	7,298	6,255	5,346	3,882	
Maphumulo	212,909	27,606	21,119	20,119	13,221	12,373	11,116	10,369	8,977	
	805,239	159,947								
<b>HH without access to Water</b>			<b>76,074</b>	<b>70,661</b>	<b>54,464</b>	<b>52,477</b>	<b>50,127</b>	<b>43,701</b>	<b>38,320</b>	<b>24%</b>
<b>Achievements</b>			400	5,413	16,197	1,987	2,350	6,426	5,381	
<b>HH served</b>			83,873	89,286	105,483	107,470	109,820	116,246	121,627	

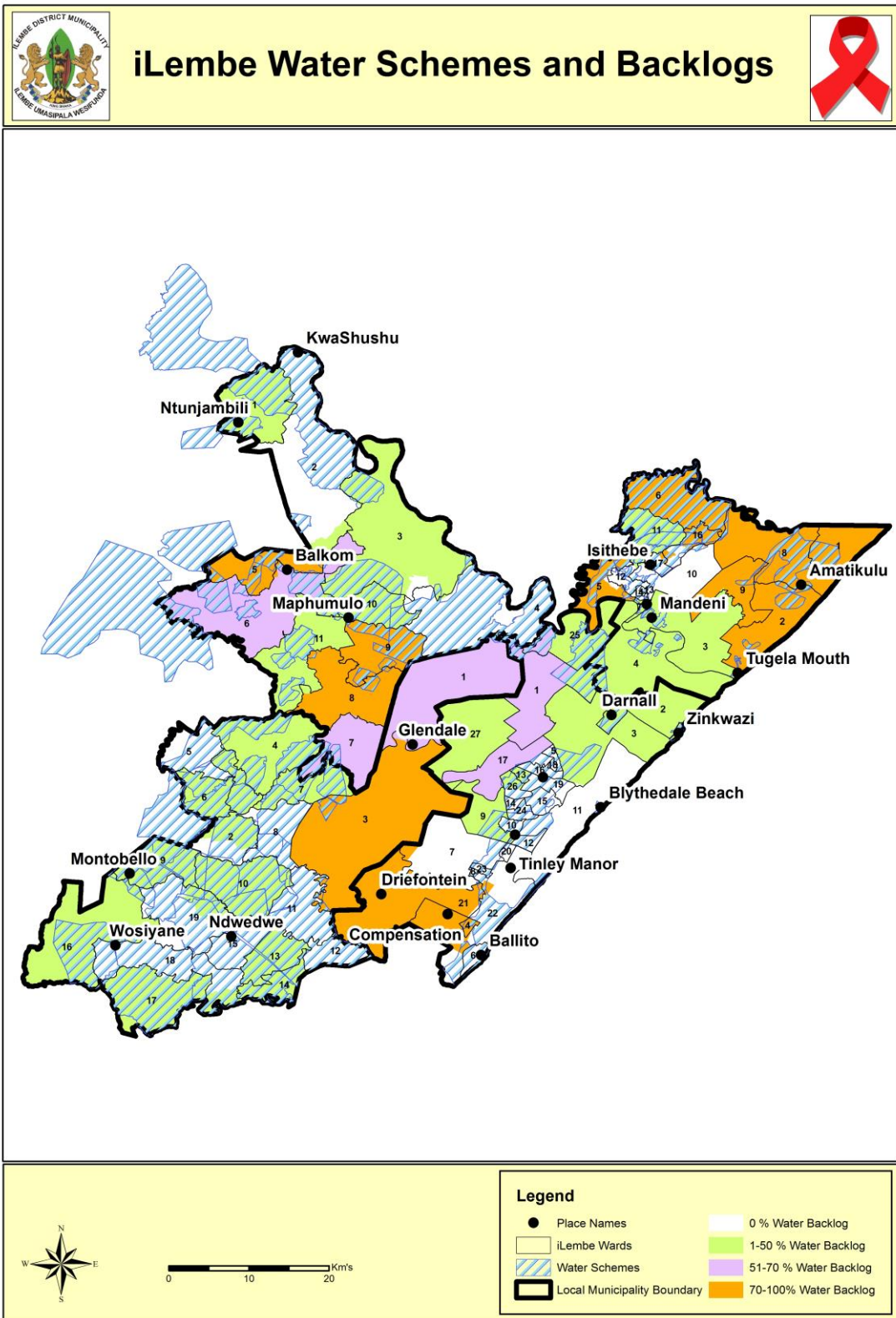
### Sanitation - Backlog Study Estimates (UWP)

Local Municipality	Population	Total Households	Backlogs 2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	
Mandeni	131,830	37,798	12,491	10,691	10,691	9,841	8,167	6,767	5,586	
KwaDukuza	252,053	61,084	12,456	12,456	12,456	12,456	12,311	12,311	12,177	
Ndwedwe	208,447	33,459	22,231	18,061	17,478	14,961	12,660	11,116	9,316	
Maphumulo	212,909	27,606	25,445	21,977	21,977	21,539	19,440	18,040	17,109	
	805,239	159,947								
<b>HH without access to sanitation</b>			<b>72,623</b>	<b>63,185</b>	<b>62,602</b>	<b>58,797</b>	<b>52,578</b>	<b>48,234</b>	<b>44,188</b>	<b>28%</b>
<b>Achievements</b>			6,374	9,438	583	3,805	6,219	4,344	4,046	
<b>HH served</b>			87,324	96,762	97,345	101,150	107,369	111,713	115,759	

**TABLE 16: ILEMBE WATER & SANITATION BACKLOGS & ACHIEVEMENTS**

Source: iLembe Water Backlog Study 2007

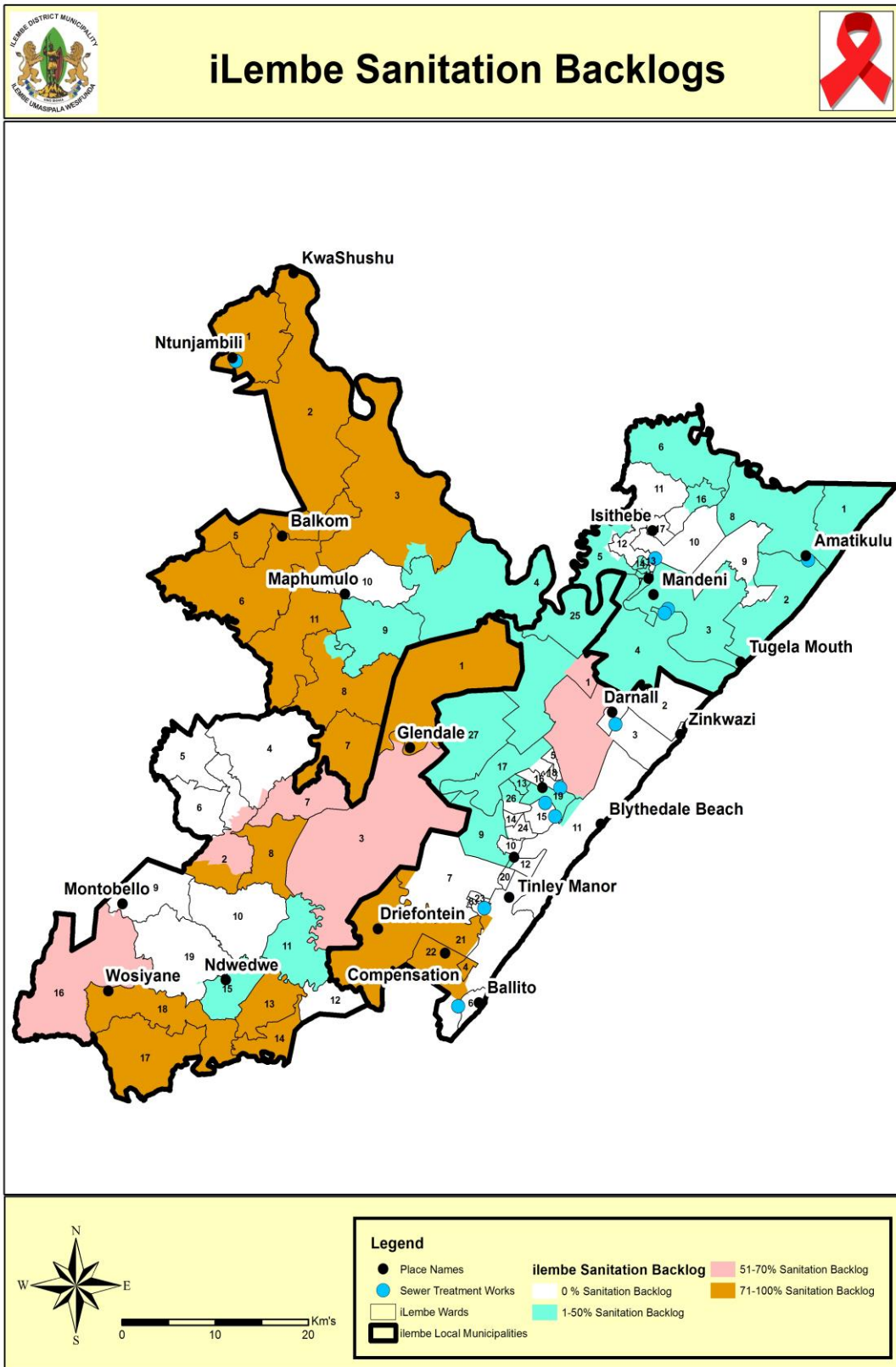
The current water schemes and water backlogs within iLembe are spatially illustrated by the plan overleaf.



**MAP 11: ILEMBE WATER SCHEMES & BACKLOGS**

Source: iLembe Water Backlog Study 2007

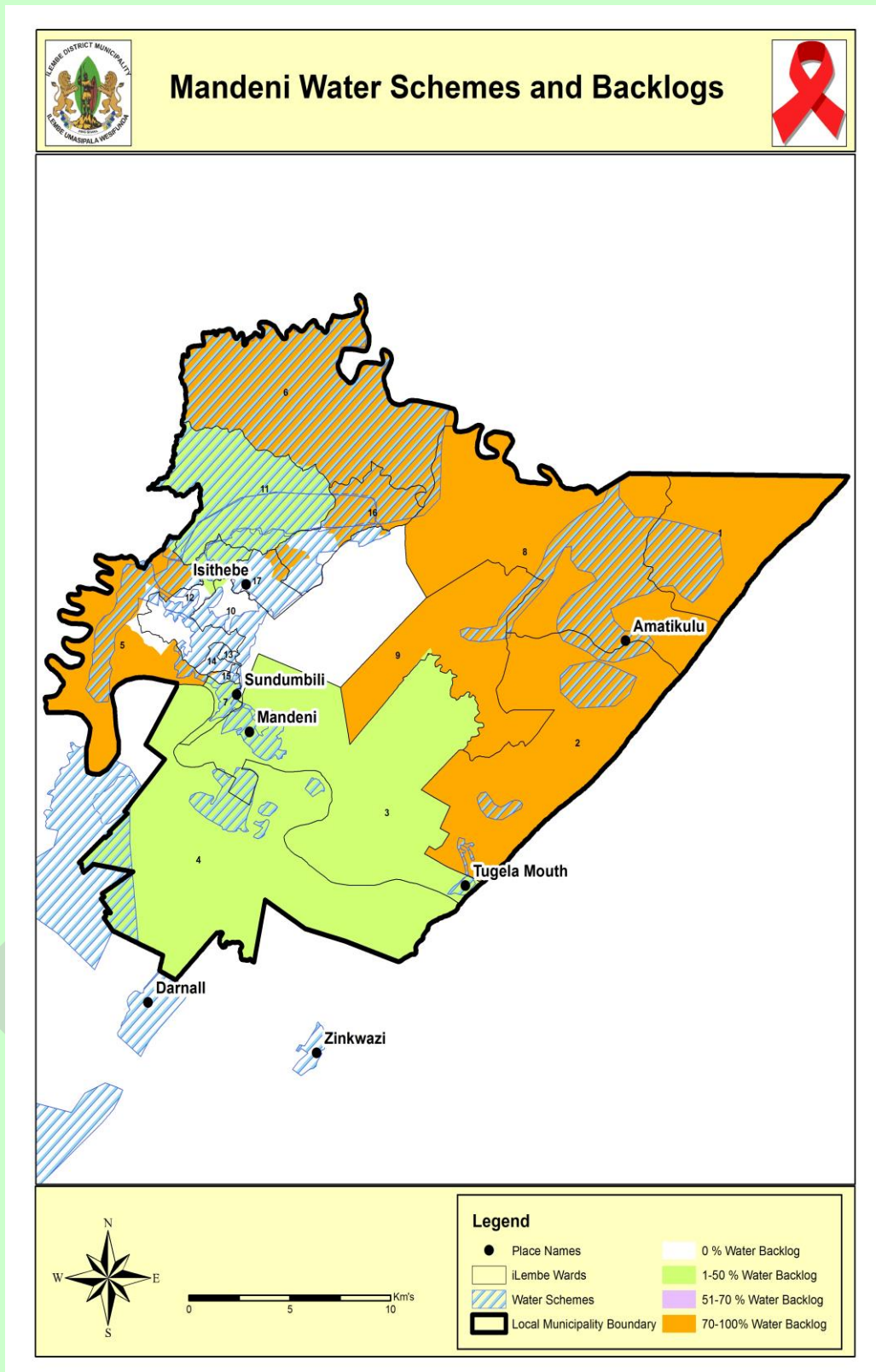
The current sanitation backlogs within iLembe are spatially illustrated by the plan overleaf.



**MAP 12: ILEMBE SANITATION BACKLOGS**

Source: iLembe Water Backlog Study 2007

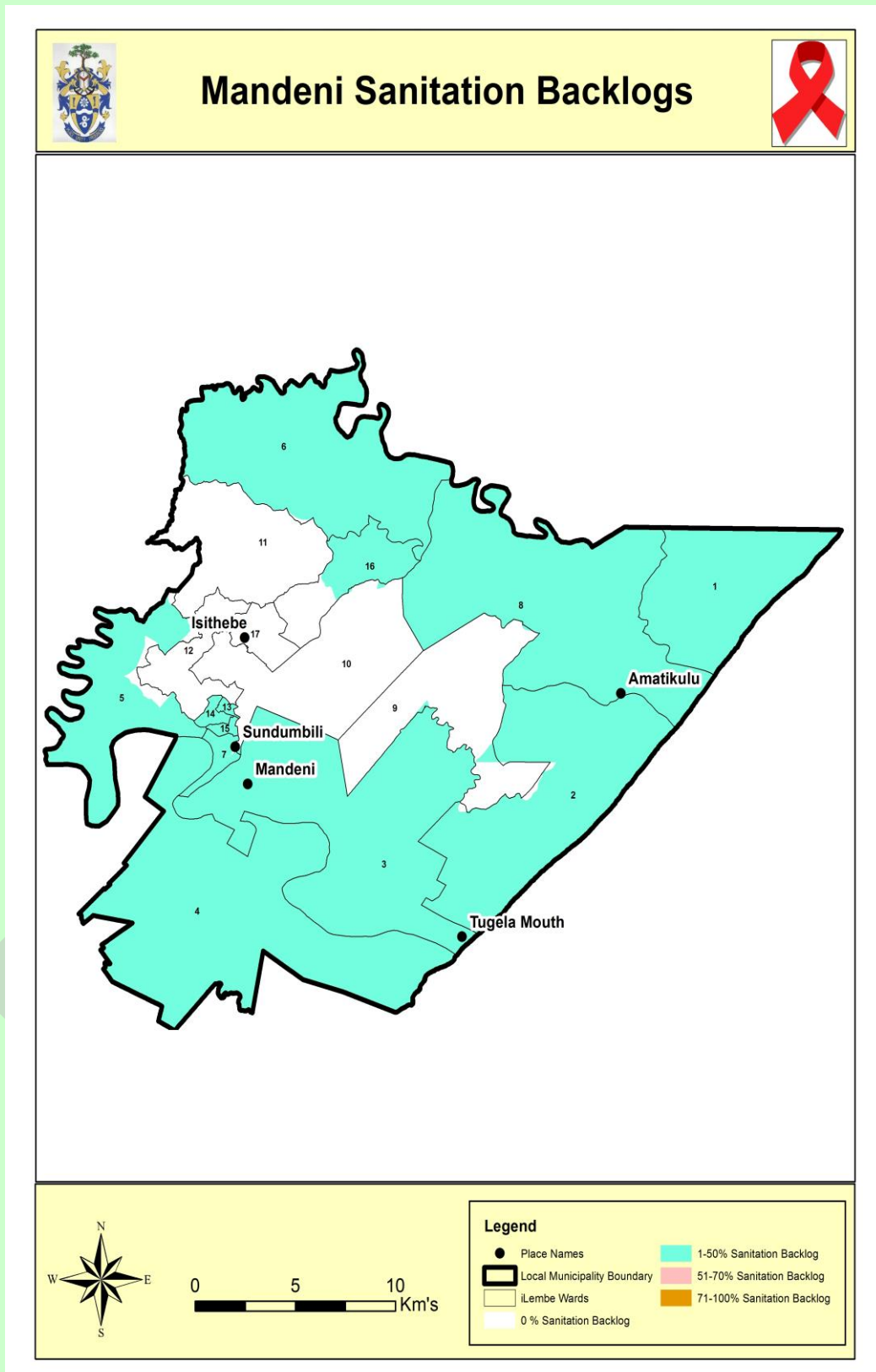
The current water schemes and water backlogs within Mandeni are spatially illustrated by the plan overleaf.



**MAP 13: MANDENI WATER SCHEMES & BACKLOGS**

Source: iLembe Water Backlog Study 2007

The current sanitation backlogs within Mandeni are spatially illustrated by the plan overleaf.

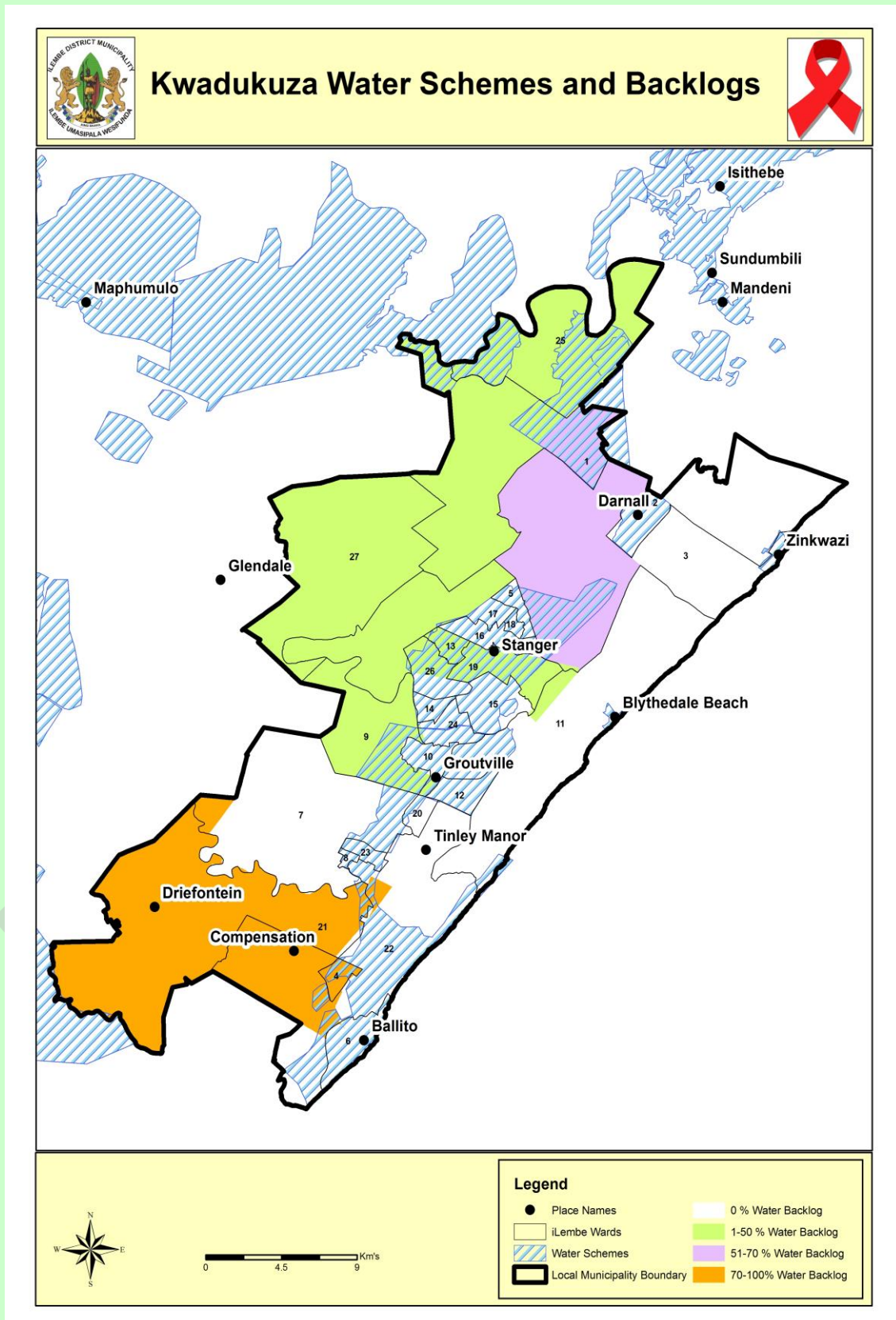


**MAP 14: MANDENI SANITATION BACKLOGS**

Source: iLembe Water Backlog Study 2007

The current water schemes and water backlogs within KwaDukuza are spatially illustrated by the plan overleaf.

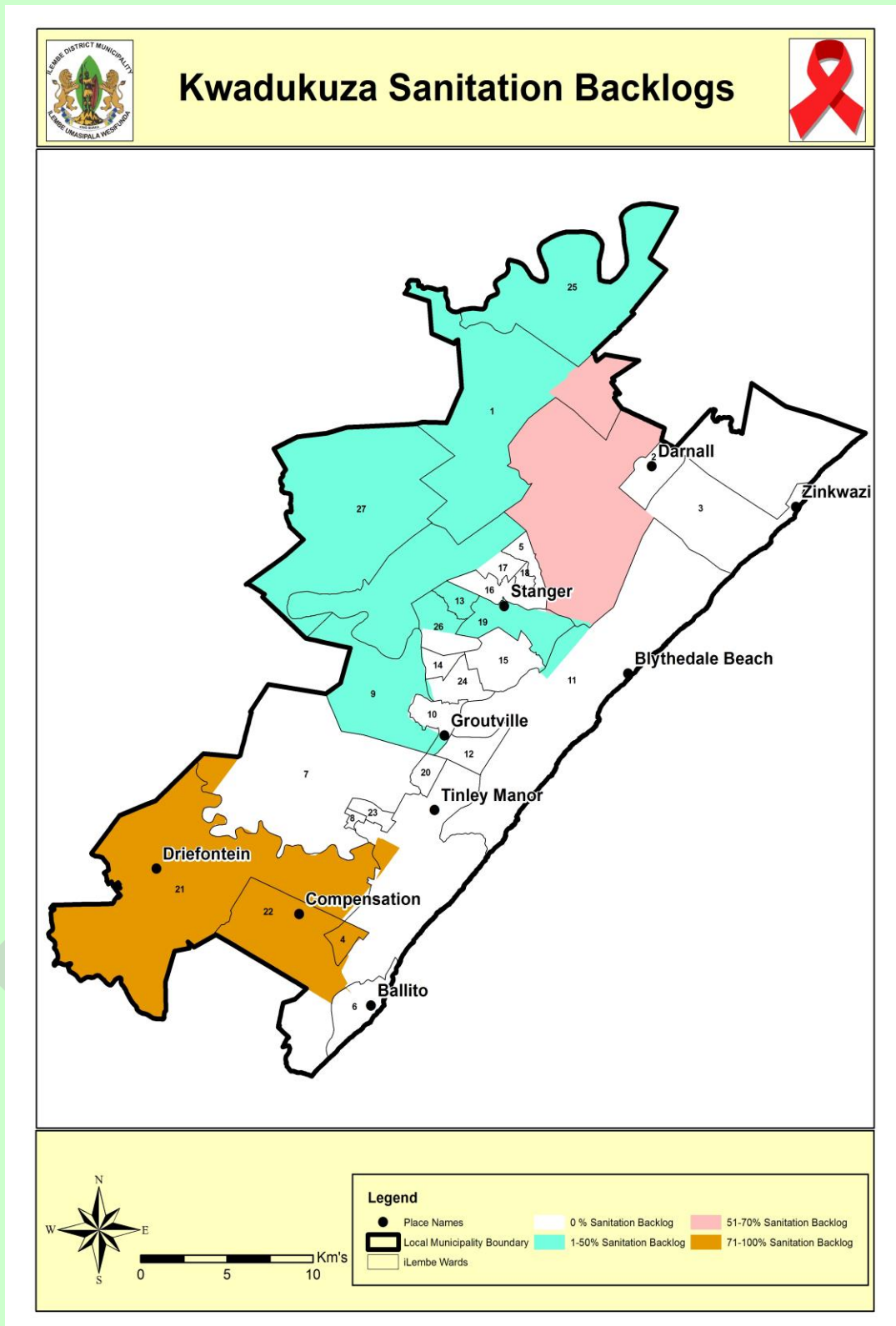




**MAP 15: KWADUKUZA WATER SCHEMES & BACKLOGS**

Source: iLembe Water Backlog Study 2007

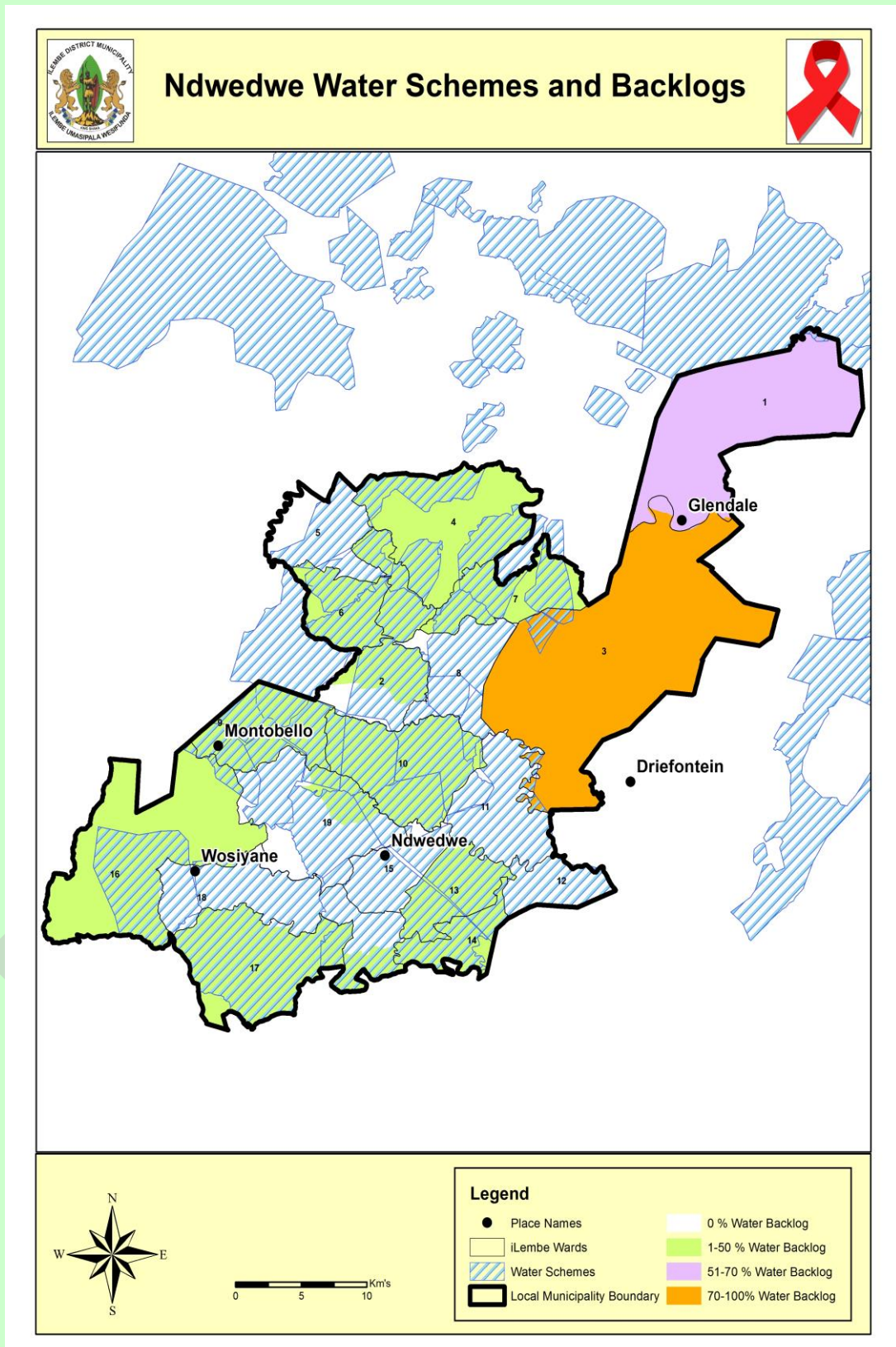
The current sanitation backlogs within KwaDukuza are spatially illustrated by the plan overleaf.



**MAP 16: KWADUKUZA SANITATION BACKLOGS**

Source: iLembe Water Backlog Study 2007

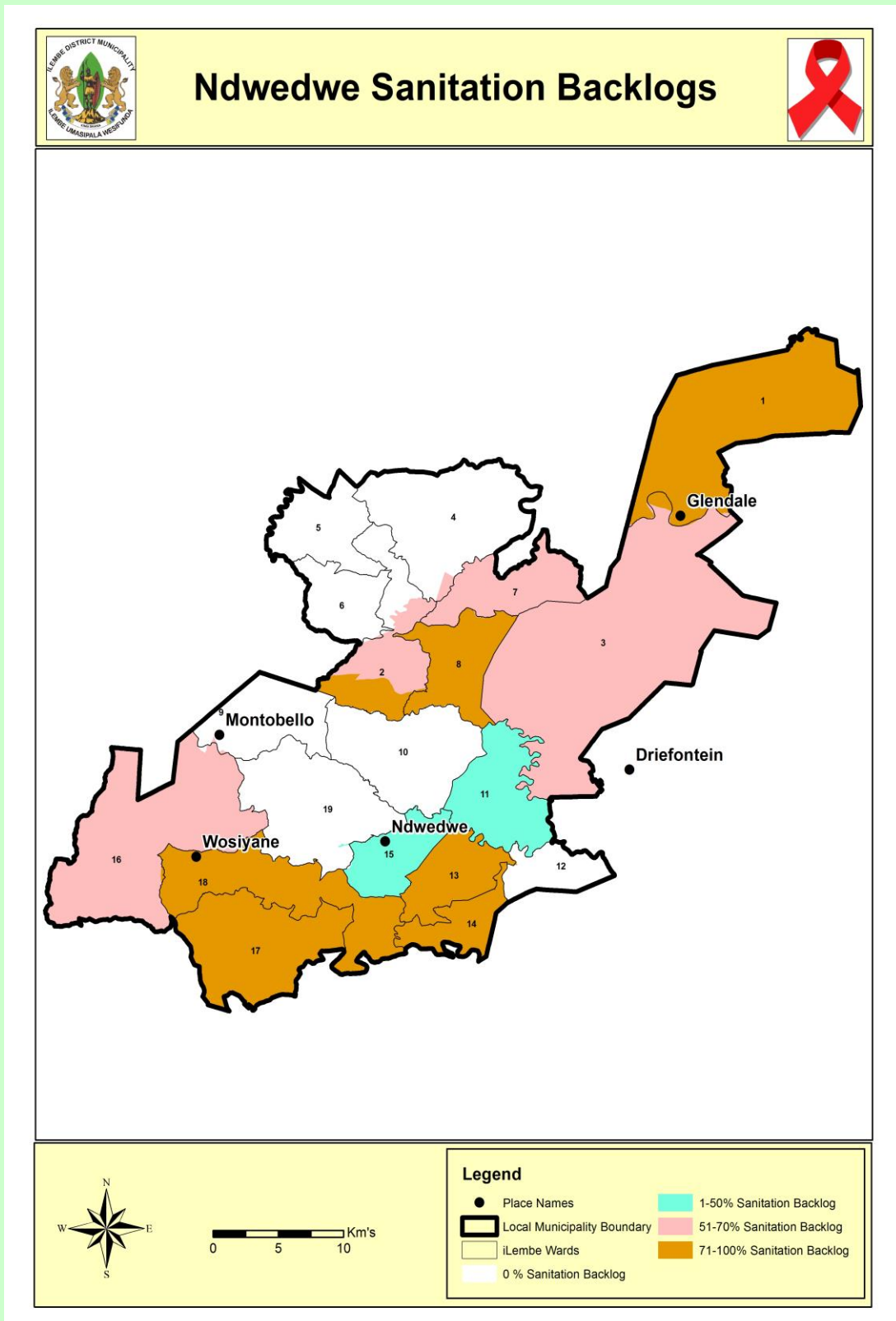
The current water schemes and water backlogs within Ndwedwe are spatially illustrated by the plan overleaf.



**MAP 17: NDWEDWE WATER SCHEMES & BACKLOGS**

Source: iLembe Water Backlog Study 2007

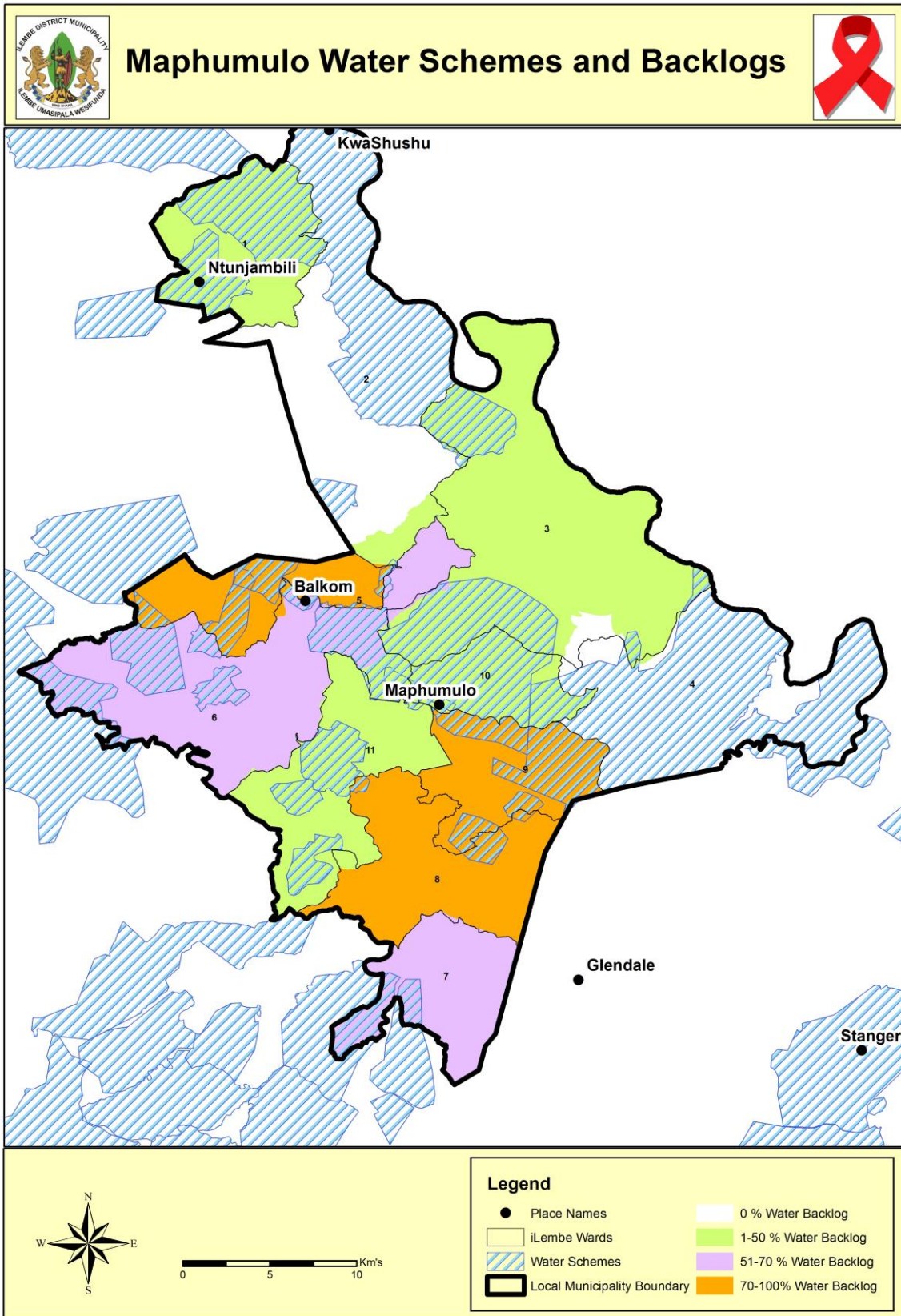
The current sanitation backlogs within Ndwedwe are spatially illustrated by the plan overleaf.



**MAP 18: NDWEDWE SANITATION BACKLOGS**

Source: iLembe Water Backlog Study 2007

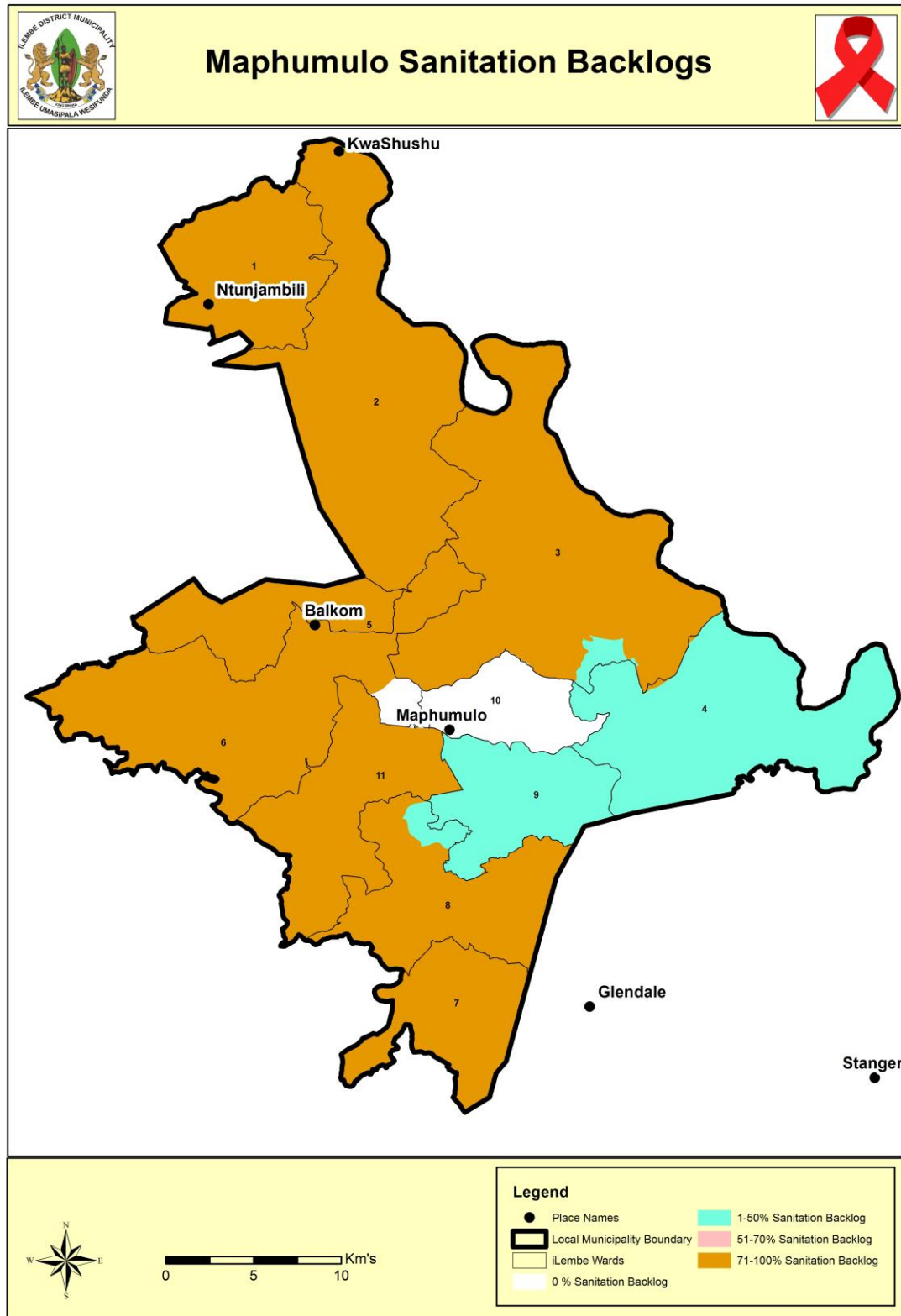
The current water schemes and water backlogs within Maphumulo are spatially illustrated by the plan overleaf.



**MAP 19: MAPHUMULO WATER SCHEMES & BACKLOGS**

Source: iLembe Water Backlog Study 2007

The current sanitation backlogs within Maphumulo are spatially illustrated by the plan overleaf.



**MAP 20: MAPHUMULO SANITATION BACKLOGS**

Source: iLembe Water Backlog Study 2007

### 3.4.1.2 Proposed Regional Bulk Water Schemes for iLembe Region

#### ***Mandeni Local Municipality***

- Ndulinde Sub-Regional Water Supply

The Ndulinde Sub-Regional Water Supply Scheme fall within wards 5, 6 and 11 of Mandeni Local Municipality. The scheme is intended to provide portable water supply to the community that is currently being served through boreholes that are equipped with hand pumps and some springs that are within the area. The source of water is from reservoir C that is fed from the Sundumbili Water Works, which is situated on the northern banks of the Thukela River. The scheme will serve a total of 42,752 people residing in some 10,691 households. The scheme is estimated to cost R 116,579,664 and is implemented in phases until 2013/2014 financial year when it will be fully commissioned.

- Macambini Sub-Regional Water Supply

The Macambini Sub-Regional Water Supply Scheme fall within wards 1, 2, 3, 8 and 9 of Mandeni Local Municipality. The scheme is intended to provide portable water supply at a basic level of service to the community that is currently being served through boreholes that are equipped with hand pumps and some springs that are within the area. The scheme will also augment the current supply from the Mlalazi Water Scheme that is under UThungulu District Municipality who act as a bulk water provider to iLembe DM.

During dry seasons, UThungulu DM is unable to meet iLembe DM's demand and this often results in shortage of water to the community of Macambini. The source of water is the Sundumbili Water Works, which is situated on the northern banks of the Thukela River that is upgraded from 27M/l/d to 40M/l/d in order to increase the capacity of water works. The scheme will serve a total of 58,480 people residing in some 7,310 households. The scheme is estimated to cost R 101,726,581.00 and is implemented in phases until 2014/2015 financial year when it will be fully commissioned.

#### ***KwaDukuza Local Municipality***

- Lower Thukela Regional Bulk Water Scheme

The Lower Thukela Regional Bulk Water Scheme is intended to serve the area of KwaDukuza with portable water supply. The demand for water on the coastal area of KwaDukuza has increased and the currently supply from the Umdloti and Umvoti river systems are insufficient to meet the projected water demand.

The project is implemented jointly by iLembe District Municipality and Umgeni Water and will cater for the:

- current demand,
- future private developments of commercial, industrial and residential nature,
- low cost housing developments,
- rural areas currently served as stand-alone schemes, and
- Rural area that is currently un-served.

The scheme will serve a total of 64,239 bulk connections to commercial and private units, 28,567 low cost housing units, augmentation of bulk to 3,349 rural households and bulk and reticulation to 3,083 rural

households without services. The scheme is expected to cost a total of R 1,283,580,681.00 and is implemented in phases, subject to availability of funding. The iLembe District Municipality is also exploring the idea of a desalination plant to augment the above water schemes. The investigations are still at a preliminary phase but will be fully explored in the next financial year.

### ***Ndwedwe Local Municipality***

The proposed Sikoto Dam is at the planning stage and the implementing agent for this project is Umgeni Water. The Sikoto Dam will be built on the Sikoto River and is intended to augment water supply to the areas of Ndwedwe (Ozwathini) that are currently being served through borehole supply. These areas fall within wards 4, 5, 6, 8, and 9 of Ndwedwe Local Municipality. The project is currently at pre-feasibility stage and upon completion will augment the supply to the areas where groundwater is not sufficient to meet the demand of the community.

### ***Maphumulo Local Municipality***

- *Balcom/Kwasizabantu Sub-Regional Water Scheme*

The Balcom/Kwasizabantu Sub-Regional Water Supply Scheme falls within Maphumulo Local Municipality of iLembe DM area. The water scheme will cover wards 3, 5 and 6 of Maphumulo Local Municipality with portable water supply to a basic level of service.

The scheme is an extension of the Maphumulo/KwaDukuza Sub-Regional Water Scheme and is extended to cover the areas of Balcom and KwaSizabantu with water supply. The source of water is the IMutshane River where a dam and purification will be constructed and water pumped to a number of storage reservoirs. The Water Supply Scheme will serve approximately 3,532 households (28,256 people) in Balcom and Kwasizabantu areas. The scheme also makes provision for the adjacent Magongo area in Ward 3. The scheme is estimated to cost R 168,242,758 and will be implemented in phases until 2014/2015 financial year and will be fully funded by iLembe District Municipality.

- *IMvutshane Dam*

The IMvutshane Dam will be constructed as part of the Maphumulo/KwaDukuza Sub Regional Water Scheme. The scheme is co funded by iLembe District Municipality and Umgeni Water, where Umgeni Water will focus on the implementation of the bulk system (including the dam) and iLembe District Municipality will focus on the reticulation networks up to the standpipes.

The scheme will cover wards 4, 7, 8, 9, 10 and 11 of Maphumulo Local Municipality and ward 1, 2, 3, 4 and 7 of Ndwedwe Local Municipality. The extent of the scheme is from Maphumulo to KwaDukuza. The scheme will serve a total of 77,900 people residing in some 17,084 households. The scheme is estimated to cost R 339,870,403.00 of which R 131,982,216.00 is iLembe District Municipality funds and R 207,888,187.00 will be funded by Umgeni Water. The scheme is expected to be complete by 2013/2014 financial year.

The proposed Water Schemes for the next 3 years in order to eradicate backlogs in the iLembe District Municipality is indicated in the Map below.



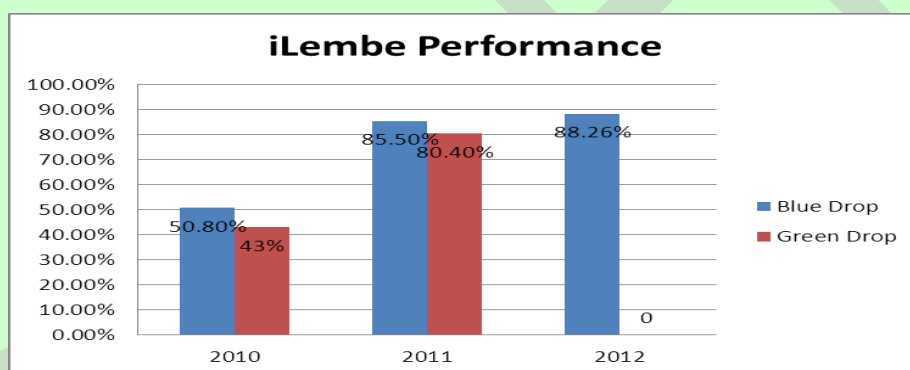


### 3.4.2 Water Quality Management (Blue and Green Drop)

*“Water provided by the iLembe District Municipality is among the best in South Africa”*

The Department of Water Affairs (DWA) initiated the drinking water quality (DWQ) regulation programme in 2005 with the objective of ensuring the improvement of tap water quality by means of compliance monitoring. A survey conducted in the preceding year indicated that less than 50% of municipalities then monitored drinking water quality as per legislated requirements. The introduction of the regulation initiative saw the monitoring performance improving to 100% by early 2008. However this improvement did not necessarily instil public confidence due to many negative reporting on water quality at that stage. This phenomenon triggered the initiation of an incentive-based regulation programme, termed Blue Drop Certification, which commenced on 11 September 2008.

This incentive based regulation provides consumers with credible information on the confidence that the water provided is of acceptable quality and good for human consumption. Municipalities that perform well are rewarded with the certification of excellence for that particular year which is forfeited if not sustained the following cycle of assessment. I Lembe District Municipality is ranked number 3 in the province, behind Newcastle and eThekweni. The table below indicates I Lembe’s performance for both Blue and Green Drop systems over a 3 year period.



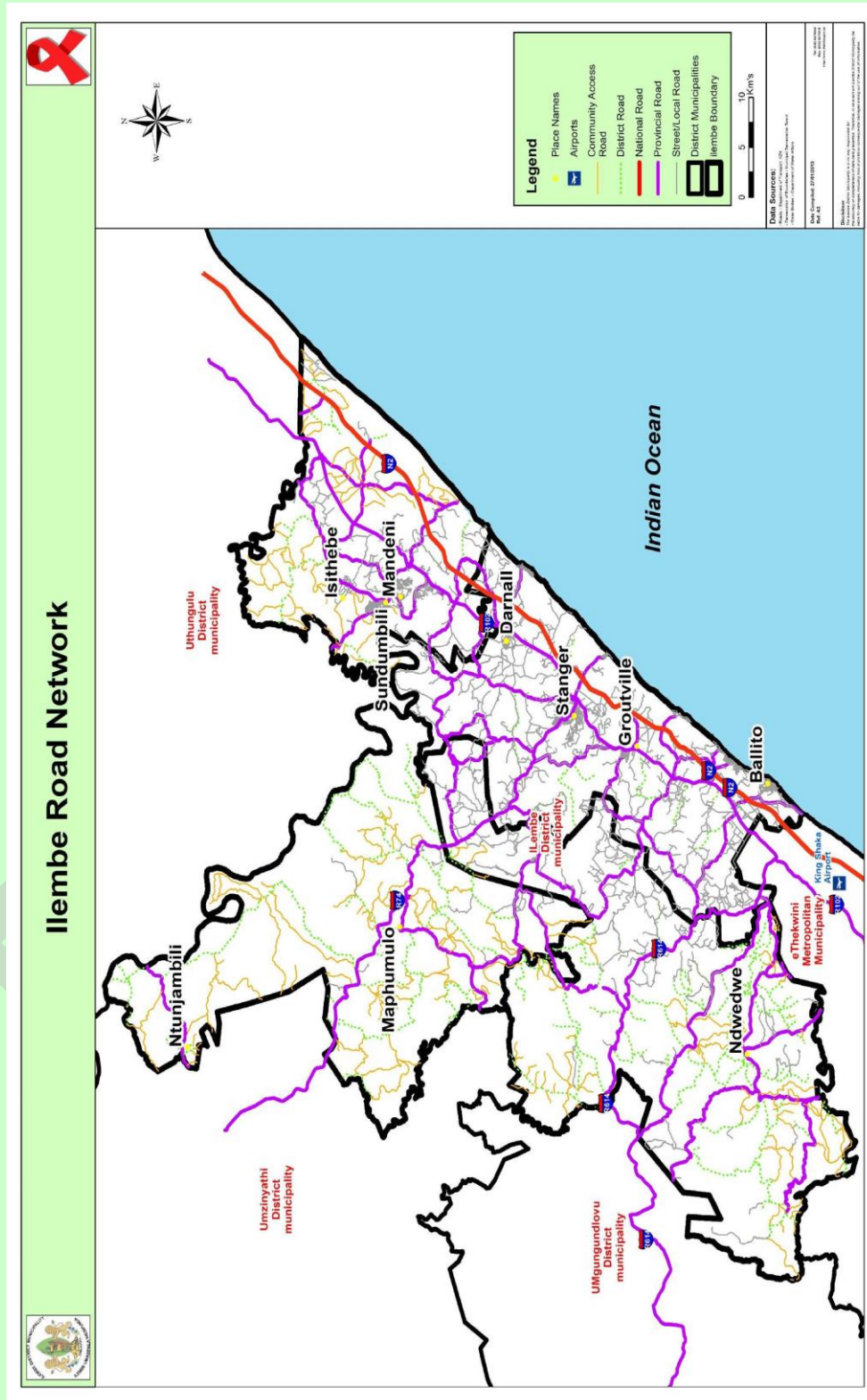
**GRAPH 5: ILEMBE DM BLUE DROP PERFORMANCE**

Similarly in an attempt to facilitate a more transparent method to indicate the level of confidence DWA has in waste water quality management, the department initiated a method of awarding towns within Water Service Authorities (WSA) with Green Drop status. This status is achieved if the WSA complies with waste water legislative requirements and other best practice requirements that are being implemented.

The assessment for the Green Drop Systems was conducted electronically using the Progress Assessment Tool (PAT). The Green Drop Risk profile Progress Report for 2012 is the product of a gap year, where progress is reported in terms of the improvement or decline in the risk position of the respective wastewater treatment plant, as compared to the previous year’s risk profile. All the Water Services Authorities participated using PAT during the period of November 2011 to February 2012. In essence the Green Drop audit for certification will be in 2013.

It must be noted that the PAT only compares the plants of that particular municipality; it does not compare municipalities against one another. Two plants operated by Siza Water, namely, Frazers and Shakaskraal have low risk. I Lembe Operations and Maintenance were quantified as being medium risk. Sundumbili operated by WSSA is at medium-to-high risk. Vukile and Amatikulu are at high risk.

### 3.4.3 Transportation Infrastructure



MAP 22: TRANSPORT ROUTES

### 3.4.4 Energy

#### 3.4.4.1 Electricity

The tables above illustrate energy source used by households for cooking and lighting purposes. It is estimated that only 112573 and 102633 household have a supply of electricity for lighting and cooking purposes respectively.

Energy Source	Mandeni	KwaDukuza	Ndwedwe	Maphumulo
Electricity	96491	196333	35472	20863
Gas	5849	8299	5262	3857
Paraffin	4978	9982	8217	3107
Wood	24649	11028	84395	64480
Coal	565	226	941	866
Animal dung	72	40	94	95
Solar	418	400	233	108
Other	45	370	88	82
Unspecified	615	860	547	443
Not applicable	4127	3329	5138	2598

**TABLE 17: ENERGY SOURCE USED BY HOUSEHOLDS (STATSA CENSUS, 2011)**

#### 3.4.4.2 Bulk Supply of Electricity & Renewable Energy

In terms of the Local Government Municipal Structures Act 117 of 1998, Section 84 (1) (c), one of the functions apportioned to District Municipalities is the Bulk Supply of Electricity, which includes for the purposes of such supply, transmission, distribution and, where applicable, the generation of electricity. The introduction of REDs (regional electrification distributors) has prevented the District Municipality from undertaking this function to date. It has recently been indicated that the REDs concept has been discontinued, leaving the possible option that the powers and functions related to bulk supply of electricity will now be handed down to the District Municipalities to perform. Confirmation on this matter is presently being sought at a national level.

The District has through its strategic planning exercises in tandem with the local municipalities and other role players, prepared an Energy Master Plan which has identified a need for approximately R1, 8 billion worth of bulk and secondary electrical infrastructure to be constructed and administered within the iLembe District Municipality as a whole, in order to meet the present electricity backlogs being experienced within the District.

**Cooperative Governance and Traditional Affairs** had a Working for Energy Programme, which effectively created an enabling environment for practical implementation of the Labour intensive energy efficient and renewable energy projects to take place, with these projects been focused on: Job Creation and poverty alleviation

- Skills development and enterprise development
- Reducing electricity demand and overall energy utilization
- Developing and enhancing co-generation projects and developing new energy sources and efficiency enhancements.
- Enhancing existing infrastructures
- Developing new green field projects for low cost housing electrification and Energy Efficiency.
- Reducing environmental impact and greenhouse gas emissions
- Contribute to climate change mitigation through RE & EM;
- Furthering the development and implementation of the Green Building Code

The discussion indicated that a number of energy generation media existed, which could be used within the iLembe District Municipality, examples of which are:

- Solar
- Wind
- Hydrogeothermal Extraction
- Municipal Solid Waste
- Municipal Sewage Treatment
- Tyre Waste to Energy
- Medical waste to Energy
- Algae to Energy
- Biofuels

It was further determined that in terms of the financial cost to Council to roll out these type of projects, funding and financial models existed which would ensure that the Council was protected from severe capital contributions in order to ensure the success of the programme.

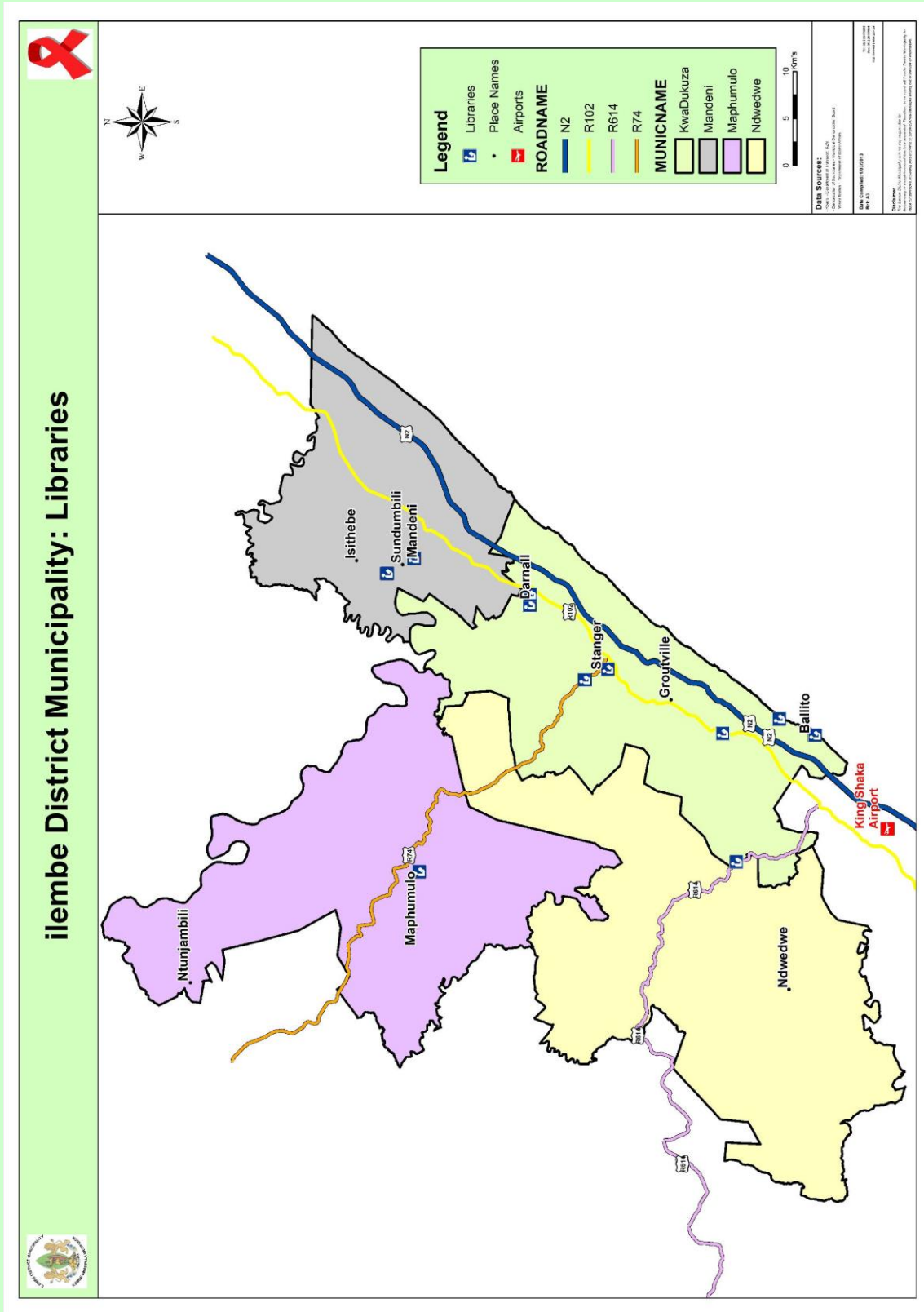
It was indicated that the following financial models presently existed which could be utilized by the district:

- Debt Financing redeemed from Energy Sales; Donor Funding; Equity Contributions from Technology Partnerships; Grants and Carbon Revenues

The district intends being the first District in the Country with renewable energy resources. To enable the above, the District has undertaken with assistance from COGTA to develop as follows:

- iLembe District renewable energy development plan
- Applying for a NERSA licence for the iLembe District Municipality.
- Engaging and negotiating with financial sponsors and international donor organisations in order to raise the capital required.
- Engaging and negotiating with the various technology partners within the WFE programme to find appropriate hybrid solutions and technology applications.

3.4.5 Access to Community Facilities



MAP 23: LIBRARIES

### 3.4.6 Human Settlements

#### *“Sustainable Human Settlement: iLembe District Municipality”*

South Africa’s affordable housing programme is making significant impact on the landscape of the country, but the delivery pressures are increasing. In addition, the “Breaking New Ground” (BNG) initiative was launched in September 2004 and it is the guiding principle underpinning the notion of “integrated human settlements”. The iLembe District Municipality in an attempt to ensure that the region adheres to the principles of “integrated human settlement” has established a functional Planning and Infrastructure Alignment Committee meeting. These meetings attempt to provide technical and planning comment to proposed housing projects.

The iLembe District Municipality is situated on the east coast of South Africa, in the KwaZulu-Natal Province. iLembe is one of the 10 District Municipalities of the KwaZulu-Natal province and is also the smallest District Municipality in the province, with a total population of approximately 606,809 people (Stats Census, 2011). The District Municipality covers approximately 3260 square kilometres and is divided into four local municipalities. The four municipalities are:

- Mandeni Local Municipality
- KwaDukuza Local Municipality
- Ndwedwe Local Municipality
- Maphumulo Local Municipality

The spatial implications of this growth rate are the increase in the number of informal settlements around the established towns and the subsequent pressure this adds on the existing infrastructure. Land uses within these areas are typically urban mixed uses with high levels of infrastructural and service development and an adequate provision of social facilities and services. Informal settlements with limited facilities occur on the periphery of the developed areas and within the towns of iLembe. A large portion of the land falls under the jurisdiction of the Ingonyama Trust.





### **3.4.6.1      *Role of the iLembe District Municipality***

The iLembe District Municipality's primary role in the housing delivery is co-ordination. The District has established and operationalized a Planning and Infrastructure Forum which meets regularly to discuss planned public and private housing projects. The meetings are attended by representatives from Department of Human Settlement, Department of Agriculture and Environmental Affairs, iLembe District Technical, Legal and Planning Business Units as well as Housing Business Unit of the Local Municipality. Private developers are also invited to present their proposed development projects. The primary purpose of this Forum is to co-ordinate and fast-track housing delivery in the District. The process to enhance housing delivery in the District at these meeting is done using our spatial data to map out our planned housing projects in relation to the District's water and sanitation bulk infrastructure. These processes assist the District and the Local Municipality with the phasing in of services in relation to the local municipal housing delivery programme. In this way early identification of problem areas is identified and discussed and an alternative solution is suggested.

### **3.4.6.2      *Infrastructure Delivery in the iLembe Region***

The District has in place a regional bulk infrastructure plan which indicates that by 2015 bulk water supply to the region will be achieved. The current challenges with bulk infrastructure in the region relates to sanitation. The areas of KwaDukuza and Mandeni are rapidly urbanizing with increasing demands on the current infrastructure. In addition, informal areas, like Grootville in KwaDukuza that are formalizing require a higher order level of service than VIP, which is the basic level of service. These areas require water-borne sanitation not only due to increasing densities but also due in this instance to the ground water protocols which indicate a high water table. The challenge for iLembe District Municipality is that additional funding is required to improve this level of basic service. The funding streams from Provincial Government only cover the basic level of service and not high order of service. The impact is that the District is unable to adequately service this urbanizing area which poses a huge environmental challenge and delays improving resident's quality of life.

### **3.4.6.3      *Projects to be implemented in the next 5 Years***

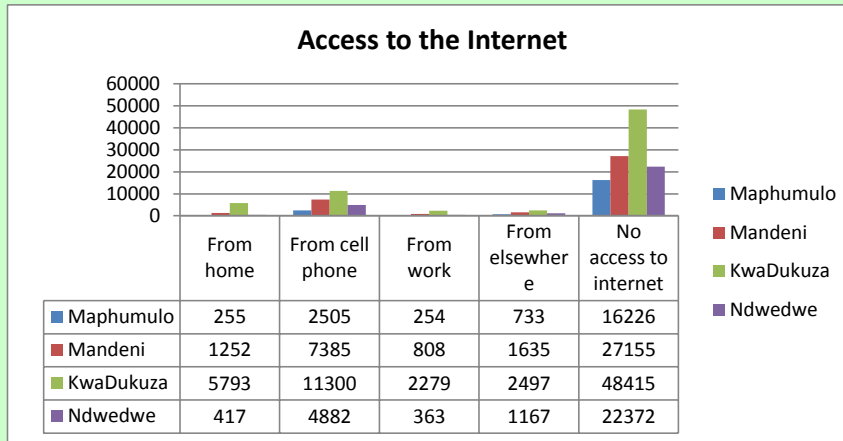
The housing projects as detailed in Chapter Section F2: Sector Alignment is reflected in both the Department of Human Settlement MTEF and Local Municipalities Housing Sector Plans. The District is requesting the spatial data for these projects to align with their bulk infrastructure plan.

## **3.4.7      *Telecommunications***

All Information on telecommunications infrastructure within the district is difficult to access from the various service providers. However, it is believed that the District is underserved by telecommunication networks. This situation has serious implications for the district, especially in the rural areas, as access to such infrastructure has significant impact on the economic development.

### 3.4.7.1 Access to the Internet

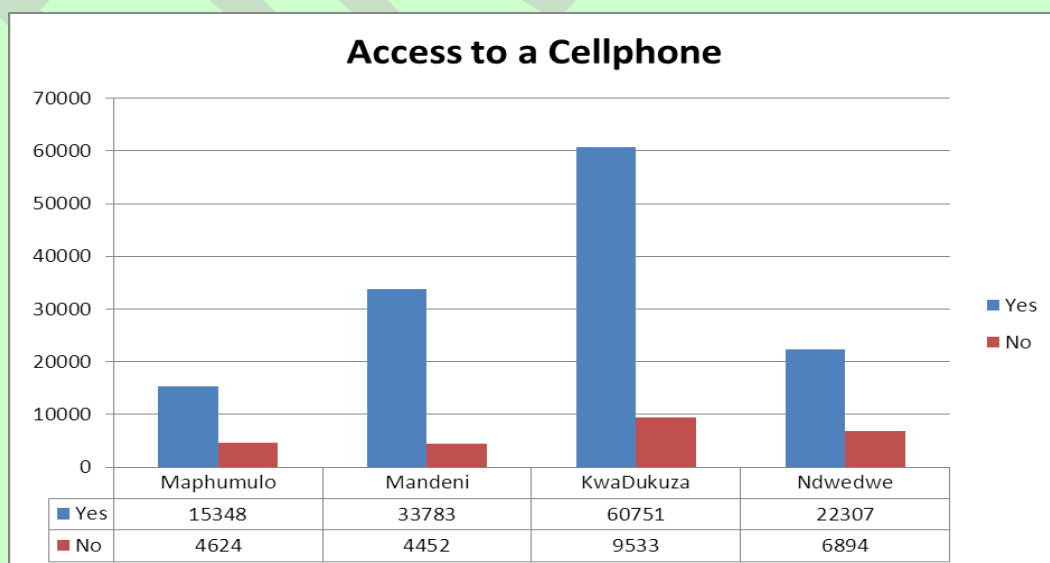
The results below show that all the local municipalities have the highest number of people with no access to internet. The main medium for internet access is from cell phones.



**GRAPH 6: ACCESS TO INTERNET (STATSA CENSUS, 2011)**

### 3.4.7.2 Access to Cell phones

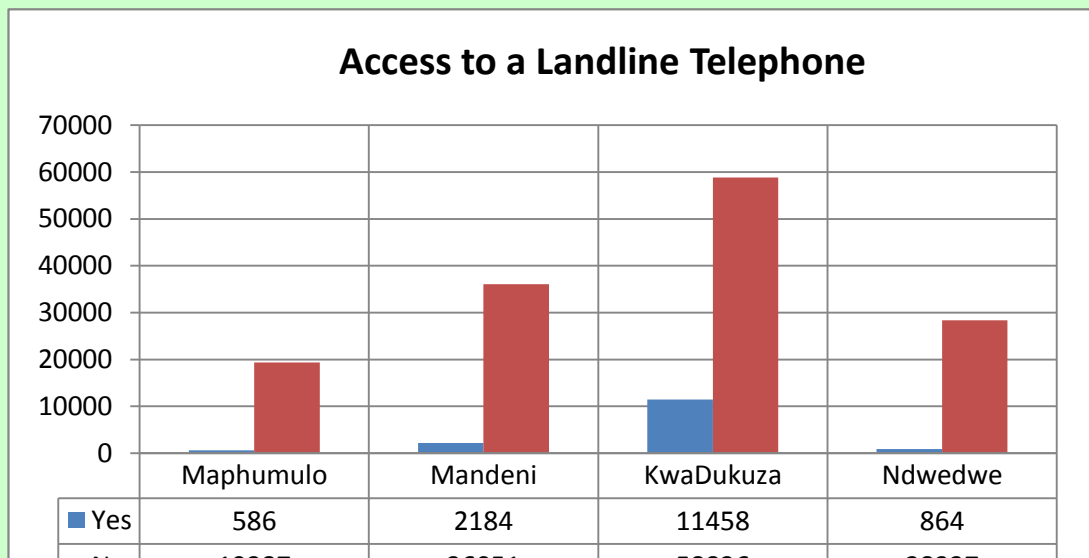
KwaDukuza Municipality has the highest number of households with access to cellphones. This comes as no surprise as this is the most urbanised LM within the District. Maphumulo Municipality has the least number of people with access to cellphones. It should also be noted that this is the most rural municipality in the District and has the smallest population. .



**GRAPH 7: ACCESS TO A CELLPHONE (STATSA CENSUS, 2011)**

### 3.4.7.3 Access to a Landline Telephone

The graph below displays the highest proportion of households with access to landline telephones in the district is located in the KwaDukuza local municipality with a number of 11458. Conversely, only 586 households in the Maphumulo municipality have access to landline telephones. 142601 households in the district do not have access to a landline telephone.



GRAPH 8: ACCESS TO A LANDLINE TELEPHONE (STATSA CENSUS, 2011)

### 3.4.7.4 Service Delivery: Swot Analysis

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>● Maintenance plan in place</li> <li>● Approved By-Laws</li> <li>● Audit Committee, hence clean audit</li> <li>● Water Services Development Plan (WSDP)</li> <li>● Major rivers (Umvoti and Thukela)</li> <li>● PMU in place</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>● Unfilled Posts</li> <li>● High Cost per capita</li> <li>● Lack of Office space</li> <li>● Lack of Telemetry system</li> <li>● Sparse Settlement Pattern</li> <li>● Old infrastructure</li> <li>● Insufficient bulk Water Sources</li> <li>● Shortage of vehicles for operation</li> </ul>
<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>● DM geographical location</li> <li>● Industrial Development</li> <li>● Developer's contribution</li> <li>● Positive publicity</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>● Insufficient budget</li> <li>● Climate Change</li> <li>● Theft and vandalism</li> <li>● Negative publicity</li> </ul>

TABLE18: SERVICE DELIVERY SWOT

### 3.5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT ANALYSIS

#### 3.5.1 Local Economic Development

##### 3.5.1.1 Municipal Comparative & Competitive Advantages & Main Economic Contributors

Key Indicator		iLembe		KwaZulu-Natal
		2010	2011	2011
Unemployment	Unemployment Rate (Strict)	22.39%	30.6%	33%
	Youth Unemployment Rate		37.2%	42.1%
Type of Employment (%)	Formal	78.32%	76.81%	76.98%
	Informal	21.68%	23.19%	23.02%
Skill (%)	Highly Skilled	11.32%	15.34%	18.07%
	Skilled	40.50%	39.00%	43.03%
	Semi and Unskilled	48.18%	45.67%	38.89%
Employment by Industry (%)	Agriculture, forestry and fishing	9.52%	10.16%	4.86%
	Mining and quarrying	0.52%	0.63%	0.80%
	Manufacturing	16.79%	16.47%	13.19%
	Electricity, gas and water	0.11%	0.11%	0.29%
	Construction	6.44%	6.33%	6.31%
	Wholesale and retail trade, catering and accommodation	21.98%	21.48%	21.73%
	Transport, storage and communication	3.26%	3.17%	5.59%
	Finance, insurance, real estate and business services	13.58%	13.28%	14.73%

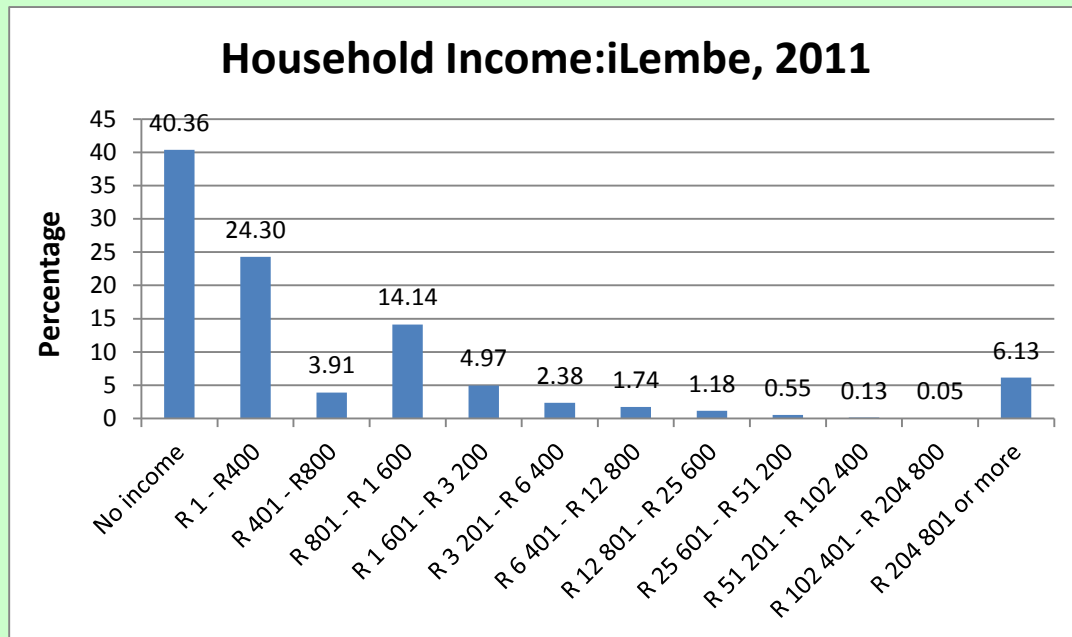
Key Indicator		iLembe		KwaZulu-Natal
		2010	2011	2011
	Community, social and personal services	17.19%	16.65%	16.59%
	General government	10.61%	11.73%	15.92%
Gross Value Added by Industry (%)	Agriculture, forestry and fishing	9.84%	4.47%	4.47%
	Mining and quarrying	0.83%	2.14%	2.14%
	Manufacturing	29.17%	18.18%	18.18%
	Electricity, gas and water	0.93%	3.00%	3.00%
	Construction	2.83%	4.21%	4.21%
	Wholesale and retail trade, catering and accommodation	14.83%	15.91%	15.91%
	Transport, storage and communication	7.21%	12.27%	12.27%
	Finance, insurance, real estate and business services	19.85%	18.37%	18.37%
	Community, social and personal services	5.08%	7.12%	7.12%
	General government	9.43%	14.32%	14.32%
Expenditure (%)	Durable Goods	10.08%	7.90%	7.79%
	Semi-Durable Goods	13.00%	9.18%	9.09%
	Non-Durable Goods	36.02%	41.75%	40.80%
	Services	40.90%	41.16%	42.33%

**TABLE19: QUANTEC STANDARDISED REGIONAL DATASET 2010 & STATSA CENSUS, 2011**

### 3.5.1.2 Socio – Economic Profile

#### Household's Income Levels

The graph below indicates household income levels in the district are extremely low, with almost half (40.36%) the number of households earning no income. The majority of the population survives on around less than R500 a month. Representation reduces significantly as the income brackets increases. There is a relatively high dependence on social grants.



**GRAPH 9: HOUSEHOLD INCOME (STATSA CENSUS, 2011)**

- Unemployment and Youth Unemployment Levels**

The graph below provides unemployment rates and youth unemployment rates for the district and LMs. The district's unemployment rate is 31% in general and 37% amongst the youth (15-35). While unemployment is above the national average, it is average for KZN. Youth unemployment is substantially lower than both the national and KZN average (with the exception of Maphumulo and Ndwedwe). Employment and youth unemployment is highest in Maphumulo and Ndwedwe at 49% and 58% respectively.

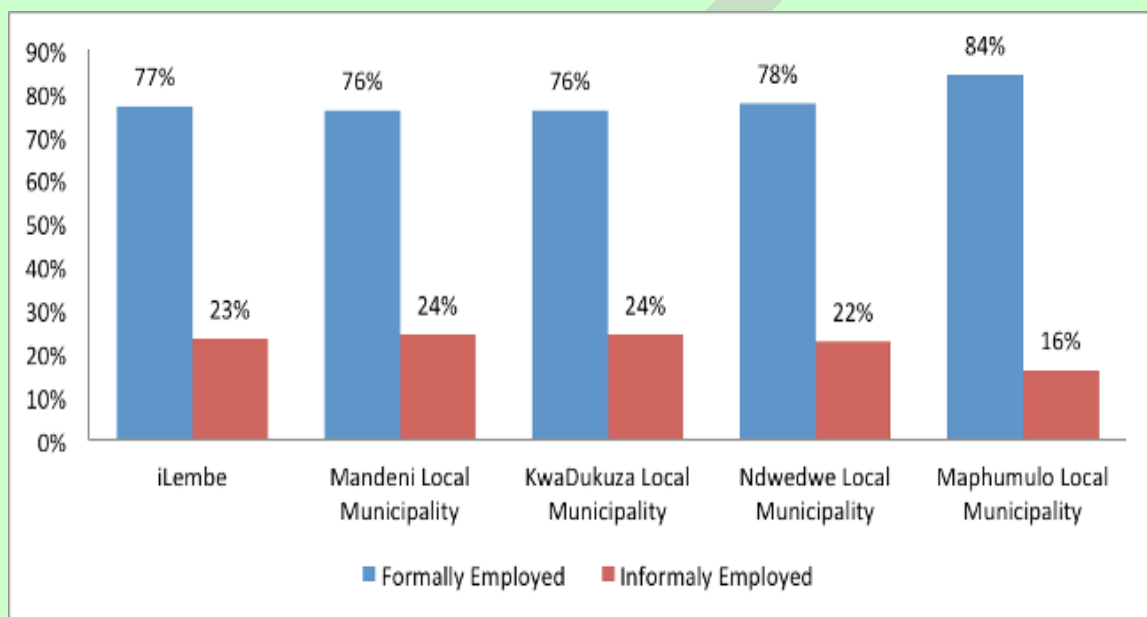
	Unemployment Rate			Youth (15-34) Unemployment Rate		
	2001	2011	% change	2001	2011	% change
<b>iLembe</b>	48.0	30.6	-36%	55.8	37.2	-33%
<b>Maphumulo</b>	75.9	49.0	-35%	83.3	58.4	-30%
<b>Mandeni</b>	45.1	28.6	-37%	51.5	34.6	-33%
<b>KwaDukuza</b>	34.3	25.0	-27%	42.6	30.8	-28%
<b>Ndwedwe</b>	67.8	48.7	-28%	76.4	58.3	-24%

**TABLE 20: UNEMPLOYMENT RATE (STATSA CENSUS, 2001&2011)**

### 3.5.1.3 SMMES

South Africa's informal sector is the unofficial part of the economy whereby many people are forced to live out a meagre economic existence through lack of formal job opportunities. This sector of the economy, which evades income taxes and circumvents labour laws, now represents over 30% of SA'S potential workforce and is the fastest growing sector.

The figure below displays the distribution of formal and informally employed persons. In iLembe, about 23% of the working age population are informally employed, while approximately 77% are formally employed. Within the district, all the local municipalities display a similar trend, however with only 16% informal employment displayed in Maphumulo.



**GRAPH 10: ILEMBE DISTRICT SMME'S SOURCE: QUANTEC REGIONAL DATASET, 2012**

### 3.5.1.4 Agriculture

**Sugar Cane.** Sugar is still the main commercial agricultural crop in the District. Due to developments along the on the east coast, land for sugar cane farming is being reduced. To compensate for this loss, Government is supporting the industry in reviving old developing new sugar cane farms in more western areas of the District. These are mainly in the traditional areas of the District. Success of this project can be seen in Ward 7 In Maphumulo. Ilembe District needs to work together with the communities and Provincial Government to ensure that this agricultural development succeeds and contributes to real economic development of the communities, not just as labourers on their land.

Supporting agricultural activities include forestry, fruit and vegetable farming, tunnel farming and fresh cut flowers and a number of Agricultural projects has been implemented through Enterprise iLembe:

**Vineyard and Winery project:** this project is mainly focusing on development of wine production in the north coast, the pilot started in 2010 with three vineyards successfully planted, harvested and processed in a cooperative winery situated in Ballito. For long term sustainability, Enterprise Ilembe is developing

plans to expand the vineyards and add other wine cultivars to the current villard blanc. In addition, a marketing plan that includes turning both the winery and vineyards into a tourist destination are being developed

**Agri-Hubs Project:** Enterprise iLembe again has establish about 8 hydroponic projects that are 2500m<sup>2</sup> each spread across all four local municipalities, two in Mandeni, KwaDukuza, Ndwedwe, and Maphumulo. Previously this project mainly focused on high value crops such as patty pants, peppers, and cucumbers. There is now a plan to grow those crops required in the National Schools Nutrition Programme (NSNP) that don't grow easily open fields in the district. These include tomatoes and onions.

In addition, Enterprise Ilembe is raising funding to build an additional 12 new greenhouses which will ensure economies of scale and long term sustainability of this project. Besides the NSNP, the Department of Health and other private sector food manufacturers have approached Enterprise Ilembe to source more vegetables from the District. This will generate more jobs and create a critical mass of agricultural skills in the District.

**National School Nutrition Program:** A number of farmers and cooperative have been assisted by Enterprise in collaboration with the Department of Agriculture with production inputs and extension services to grow vegetables for this programme. Enterprise iLembe then procures the vegetables from these producers, sorts and packages the same for sale to the schools in the district for their feeding scheme.

Currently, 15 tons of vegetables per week are sold to schools in the district. This will rise to 30 tons per week (over 1 100 tons per year) once the new Service Level Agreement has been concluded with the Department of Education.

Over 800 hectares of new vegetable farms have been developed by 50 new co-operatives creating 1 000 new jobs. This is a big contribution to job creation, poverty alleviation, inequality, and most of all create sustainable communities with the iLembe communities. The objective is to get this project to be completely managed by primary and secondary co-operatives, with Enterprise Ilembe only playing an oversight role.

**Agri-Processing facility:** Enterprise iLembe established the processing facilities that are currently working as packaging and exchange points for the NSNP. Enterprise Ilembe is raising funding to expand this project and include a packaging and freezing centre for those customers needing frozen vegetables.

**Chicken Abattoir:** Enterprise Ilembe has completed a preliminary study for the revival and establishment of new chicken broilers in the District. This will be supported by an abattoir that will slaughter 3 000 birds a day. These chickens will be sold to the NSNP, the Department of Health and other private customers.

### **3.5.1.5 Tourism**

The tourism sector is consistently growing and offers cultural, heritage, beach and nature based tourism. Ilembe provides links to many other tourism areas in KZN such as the midlands, elephant coast and Zululand. Tourism in the area now has the advantage of King Shaka International Airport with thousands of tourists arriving on the North Coast every day. Ilembe benefits from a beautiful coast line, warm ocean and sub-tropical climate. Promotion of the Dolphin Coast as a tourist destination has been successful, especially amongst domestic tourists. Young up and coming domestic tourists prefer the high



end tourist options offered by the dolphin coast. These include Zimbali Lodge, Hotel, Salt Rock Hotel, Hampshire Hotel and Hotel IsiZulu.

The Mr. Price Pro Surfing Competition has found its home in Ballito, and, more importantly, iLembe houses several world class golf courses including the Umhlali Golf Resort, Fairmont Zimbali Resort, and the Prince's Grant Golf Estate. iLembe offers heritage sites such as the burial place of King Shaka, the Ultimatum Tree and the battle between Princes Cetshwayo and Mbuyazi which is located on the banks of the Tugela River and forms part of the King Shaka Heritage Route. Enterprise iLembe has again initiated a number of programs as follows:

**Arts and Craft:** A satellite hub located in Ballito is actively selling arts and craft that gets collect from across all local municipalities within iLembe. The centre is located right in the middle of Ballito at the information centre which makes it viable and easily accessible to the tourists since Ballito is one of the booming tourist destinations in the north Coast.

**King Shaka Tourism Route:** The plans to develop this route have been completed. the provincial Department of Economic Development and Tourism is processing grant funding to kick start the implementation of the plan in partnership with the private sector. In addition, Government has initiated the Liberation Heritage Route from eThekweni to Mkhanyakude which traces the routes followed by liberation heroes on their way to exile. This route will then highlight all the liberation heritage sites along the Route including the Mahatma Gandhi Settlement in Phoenix, the Ohlange Institute founded by Dr JL Dube, Bhambatha memorial sites, Chief AJ Luthuli and King Shaka site, etc.

#### **3.5.1.6      *Manufacturing (Industrial)***

The district is ideally placed on the Durban-Richards Bay corridor to benefit from manufacturing. Like agriculture, this sector is a leading industry (doing better than the rest of the country with regard to employment) but is also under threat due to national and international market conditions. The strategic importance of creating industrial clusters has been emphasised across South Africa, therefore, specific areas have been identified for industry placement in iLembe. The compensation/ Ballito area north of the new King Shaka International Airport has been identified as a likely economic opportunity zone, especially for light industry, due to its proximity to the Dube Tradeport and Durban. KwaDukuza town surrounds has been identified as a site for medium sized industry. Mandeni has been proposed as a development area for heavy industry. It is also the site of the Isithebe Industrial Estate, which continues to be an effective manufacturing hub, offering cost-effective production space to prospective investors. The Sappi Paper Mill is the largest single manufacturer in Mandeni. Enterprise iLembe has initiated the following project.

**Bio-diesel:** Enterprise iLembe has initiated a Bio-diesel project at isithebe at the isithebe industrial in Mandeni. The aim is to produce bio fuel through the Moringa plants that have been planted within the iLembe district Municipality.

### **3.5.1.7 Services, Retail and ICT**

The SEACOM submarine telecoms cable systems connecting South Africa to the rest of Africa has two landing points – Mtunzini close to iLembe, and the Western Cape. This technology gives iLembe access to high speed internet and makes distribution viable. This cabling allows for Ballito and the North Coast to become an information technology hub. Enterprise iLembe have launched a broadband project which uses access to the undersea fibre optic cabling to provide fast internet to inland areas within Maphumulo and Ndwedwe. This creates the opportunity to build ICT hubs in rural areas, which gives students access to the internet, provides IT training opportunities and is a useful job search tool.

The district intends to use broadband in schools to broadcast lessons in classrooms by connecting a computer to a projector. Providing this link to rural communities could serve to avoid the low road scenario where a lack of connectivity leads to rural areas becoming poorer, regardless of development in the major coastal nodes.

**Broad Band Project:** Enterprise iLembe and city connect are in the process of assessing the current broadband capacity in order to expand the project an ultimately the usage and accessibility of broadband by the district.

### **3.5.1.8 Partnership with Swiss Government**

The Swiss government, through the State Secretariat for Economic Affairs (SECO), has partnered with iLembe District Municipality, KwaDukuza Municipality, and Mandeni Municipality on a programmatic approach for Local Economic Development. The programme is a 57 month long intervention with the overarching purpose of contributing to the improvement of the iLembe District and the quality of life for its inhabitants. The programme which comprises a series of interventions to build capacity for the local area for economic activity, job creation and urban development, will run till 2018.

The programme will encompass the following elements:

- Public Financial Management
- Municipal Infrastructure
- Private sector development
- Value chain development
- Partnership and coordination

The key partners in the programme are SECO, IDM, Mandeni and KwaDukuza LM, organised business in IDM, KZN DEDT, National Treasury, the United Nations Industrial Development Organisation and the International Finance Corporation.

The table below gives a more detailed indication of the components and the expected outcomes.

COMPONENTS	EXPECTED OUTCOMES
Public financial management	1. Empowerment of Municipal Councils that exercise robust oversight of PFM functions, especially in relation to the budget, in year budget reports, risk management, procurement and annual financial statements
	2. Target municipalities mobilize more revenue through higher efficiency and cooperation
	3. Improved budgeting for capital investment and maintenance of municipal assets
	4. Legal, transparent and efficient management of municipal procurement process
Municipal Infrastructure	1. Reduced infrastructure constraints (improved scope and quality of basic infrastructure services)
	2. Enhanced planning and management of key infrastructure sectors
	3. Increased planning capacity and financing strategies for an integrated and systematic expansion of (urban) infrastructure, as a basis for sustainable development of regional centres
Private Sector development	1. Improved environment for doing business
	2. Enhanced access to finance for iLembe SMEs
	3. Improved access to business and technical skills for iLembe District SMEs
Value chain development	1. SMEs have been integrated into selected value chains and/or clusters, are more productive (reduced waste and inefficiencies) are more eco-efficient (reduced water and carbon footprint), produce better quality products, engage in more sustainable business practices and comply with national/international standards and buyer requirements.
Partnership and cooperation	1. Improved and sustained partnership and capacity for local economic development in the iLembe District
	2. Improved national and provincial context for LED

**TABLE 21: KEY PARTNERS IN THE SECO PROGRAMME**

### 3.5.1.9 Existing and Future Projects (Short, Medium and Long Term)

In line with the strategic objectives of Enterprise iLembe which are:

- 1) Facilitate research that assists with Policy Development and formulation that impacts the mandate of the Agency:
- 2) Influence policy and the regulatory environment for socio economic development and investment.
- 3) Identify, build and co-ordinate partnerships among socio economic stakeholders

- 4) Facilitate the packaging & implementation of projects in existing and new sectors
- 5) Research other potential growth sectors in addition to the current four sectors of main focus.
- 6) Marketing and Promotion of iLembe District as a Tourism, Investment & Business Destination.

The table below shows an indication of the status quo of LED projects within the iLembe region:

No.	Project	Amount	Funding Application To	Approval Status
1	King Shaka Tourism Route King Shaka Visitor Centre Upgrade	R400 000	DEDT	Approved
2	LED Strategy & Implementation of Micro Projects	R 1 000 000	DCOGTA	Approved
3	iLembe Broadband Project Master Plan and Business Strategy Plan for Wholesaling	R 1 000 000	IDC	Approved
4	Renewable Energy Project	R370 000	IDC	Approved
5	Feasibility & Business Plan for the Establishment of a Poultry Abattoir in iLembe District	R400 000	IDC	Approved
6	Schools Nutrition Programme Value Add Implementation System	R700 000	IDC	Approved

**TABLE 22: STATUS QUO OF LED PROJECTS**

Enterprise iLembe has identified and packaged for funding the following new projects:

No.	Project	Amount	2013/2014 Funding Application To	Approval Status
1	iLembe Nurseries	R 3 910 000.00	DCOGTA	Pending Approval
2	iLembe Agricultural Tunnels Phase Three	R 8 740 000.00	DCOGTA	Pending Approval
3	Expansion of the iLembe Vineyards and Cooperative Winery	R 9 400 000.00	DCOGTA	Pending Approval
4	Nonoti Bulk Infrastructure Project	R 44 000 000.00	DCOGTA	Pending Approval
5	iLembe Mini Mobil Bakeries	R 244 000.00	DCOGTA	Pending Approval
6	iLembe Communication Centre	TBC	DCOGTA	Pending Approval
7	iLembe Newspaper Print House	TBC	DCOGTA	Pending Approval
8	iLembe Block Manufacturing	TBC	DCOGTA	Pending Approval
9	iLembe Toilet paper Manufacturing	TBC	DCOGTA	Pending Approval
10	Establishment of a Chicken Abattoir	TBC	DCOGTA	Pending Approval

**TABLE 23: LED PROJECTS PENDING FUNDING APPROVAL**

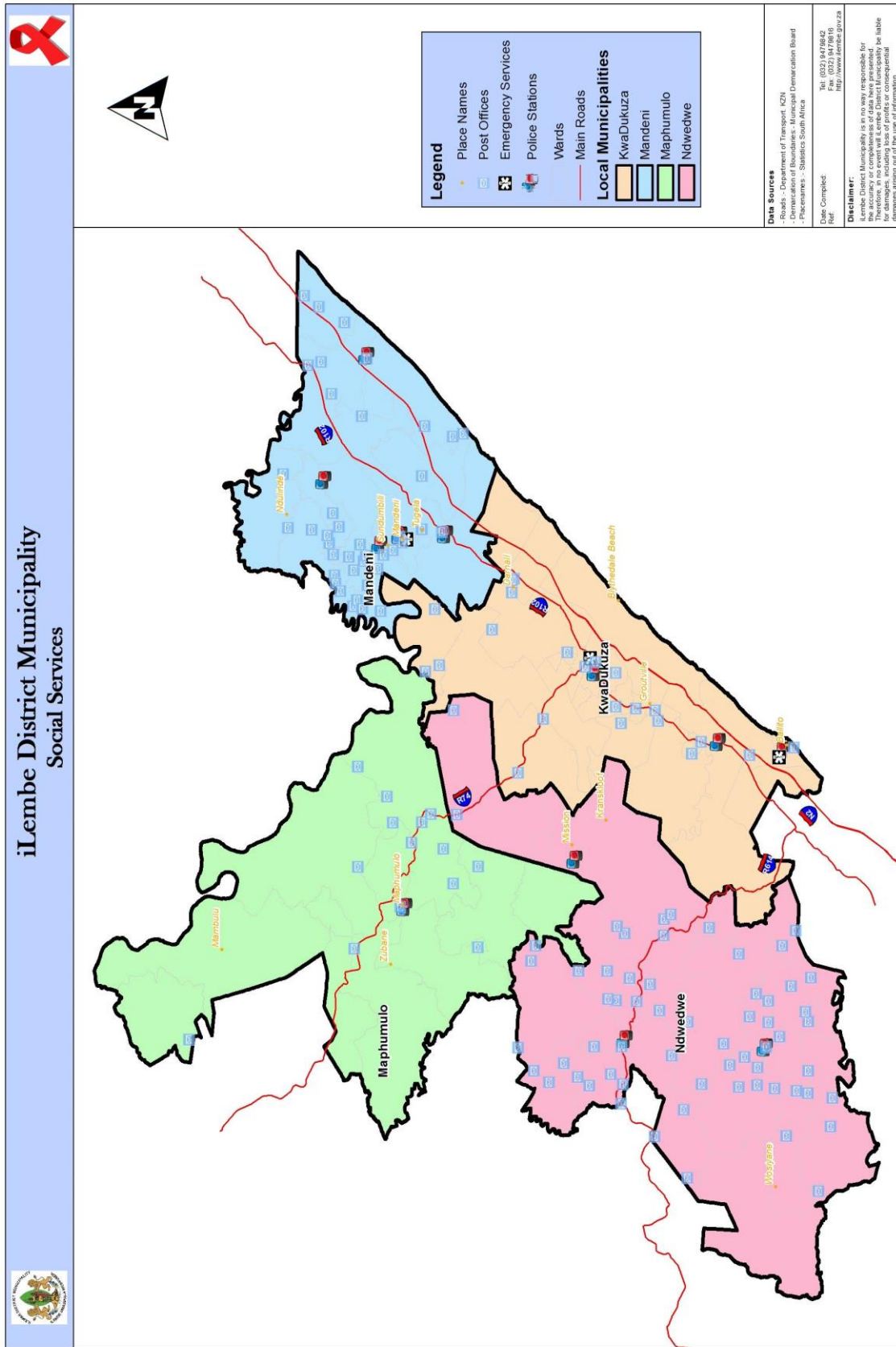
**3.5.1.9 LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS**

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• Planning capacity to deliver</li> <li>• Strategic plans for DM &amp; LM</li> <li>• Sector Plans for DM &amp; LM</li> <li>• Established District level agency that provides effective business and investor facilitation and support to reduce regulatory burden.</li> <li>• Established institution or 'body' that act as a broker for special projects.</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Inadequate planning to meet Provincial Targets</li> <li>• Lack of updated Sector Plans</li> <li>• Inadequate financial resources to address spatial planning requirements (PDA)</li> <li>• Limited broadband</li> <li>• Fragmented spatial planning</li> <li>• Limited number of Economic and Planning staff</li> </ul>
<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>• DM Located between 2 South Africa's biggest ports</li> <li>• DM Located on provincial corridor one</li> <li>• Good soil conditions</li> <li>• Stable climate conditions</li> <li>• Located within 10km radius of Dube Trade port</li> <li>• Untapped heritage market</li> <li>• Single Geo-database for the district</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• Climate change</li> <li>• Inadequate and aging infrastructure</li> <li>• High HIV infection</li> <li>• Environmental degradation</li> </ul>

**TABLE 24: LED SWOT**

DRAFT

3.5.2 Social Development Analysis



MAP 25: SOCIAL SERVICES

**3.5.2.1 Broad Based Community Needs**

Integrated Development Plan (IDP) public participation meetings were held in the Local Municipalities with their Representative Forums on matters related to the IDP reaffirmed the needs and challenges that emerged from this IDP status quo analysis. These need to be taken up and addressed through the IDP and its budget allocations. The priority needs identified during various meetings and Izimbizos are outlined below.

FOCUS AREA	DISTRICT COMMUNITY PRIORITY NEEDS
Community services, Infrastructure, Electricity, Public Transport and Road Infrastructure.	<ul style="list-style-type: none"> <li>• Proper roads</li> <li>• Road Infrastructure are causing existing roads to deteriorate e.g. potholes</li> <li>• Road access required e.g. scholars to attend school, for Co-operatives to transport their vegetables</li> <li>• Lack of public transport</li> <li>• Road shelter when it is raining</li> <li>• Lack of electricity to the community</li> <li>• A hotline number to report their problems</li> <li>• Signage required on the roads especially near schools</li> <li>• Lack of Community Halls</li> <li>• Lack of Grants and Pension payouts</li> <li>• Lack of Clinics facilities</li> <li>• Lack of school and Crèche facilities</li> <li>• Sports Fields required</li> </ul>
Economic development, and Housing	<ul style="list-style-type: none"> <li>• Shortage of houses due to the floods</li> <li>• Poor quality of RDP houses</li> <li>• Clarity required on rural housing programmes</li> <li>• Lack of job opportunities</li> <li>• Lack shops and banks in the area</li> <li>• Programmes on HIV/AIDS required</li> </ul>
Water and Sanitation Service Delivery and Infrastructure.	<ul style="list-style-type: none"> <li>• Lack of water supply</li> <li>• Standpipes are available but sometimes do not work</li> <li>• Standpipes next to the roads are making pot holes</li> <li>• Connection of water inside houses</li> <li>• Water taps are far from homes hence a problem to old aged people.</li> <li>• Toilet facilities required</li> <li>• Vandalism of taps</li> <li>• Supply water cards in order to prevent wastage of water</li> <li>• The sewer is over loaded and smelling very badly</li> </ul>

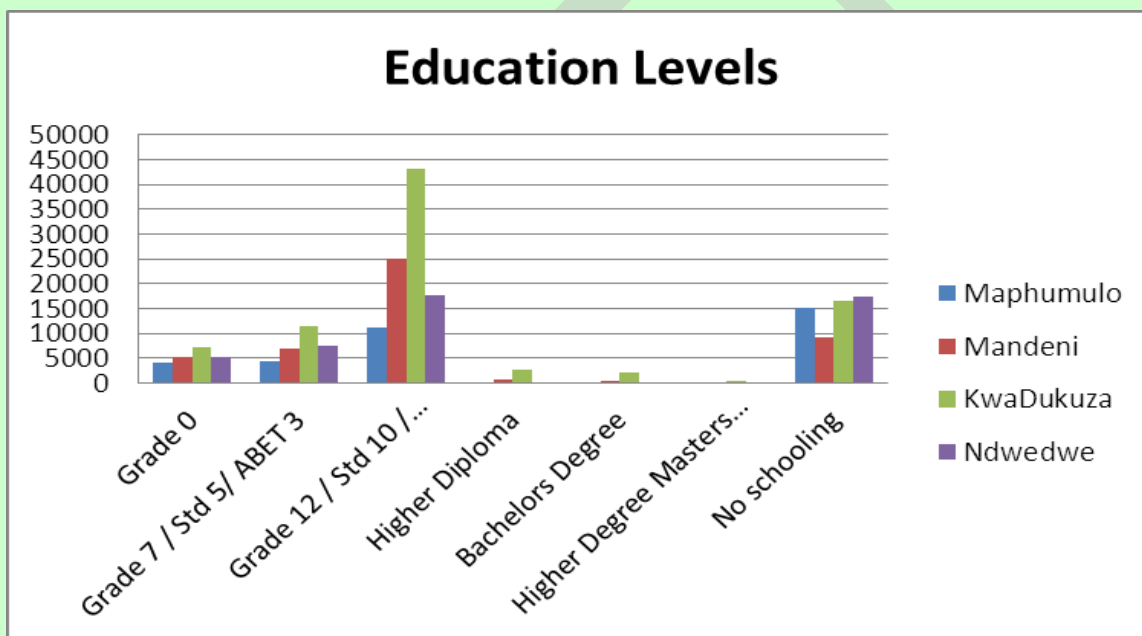
**TABLE 25: COMMUNITY PRIORITY NEEDS**

### 3.5.2.2 Education Profile

The number of people with no schooling has declined by 50% in most cases although Maphumulo still remains high with 31% of the population not having received any schooling. The number of people with higher education has decreased from 3.7% to 3.1% in 2011 which is alarming and shows possible out migration of highly skilled workers. The number of people with matric has increased to 26.6% in 2011 which is a per cent less than the average for South Africa.

Specific issues relating to education to be addressed include:

- the quality of education facilities;
- the infrastructure available at such facilities;
- the inability of rural areas to attract high quality educators;
- the subjects offered at schools do not prepare school leavers for the job Market;
- the lack of coordinated and targeted adult education and literacy programmes.



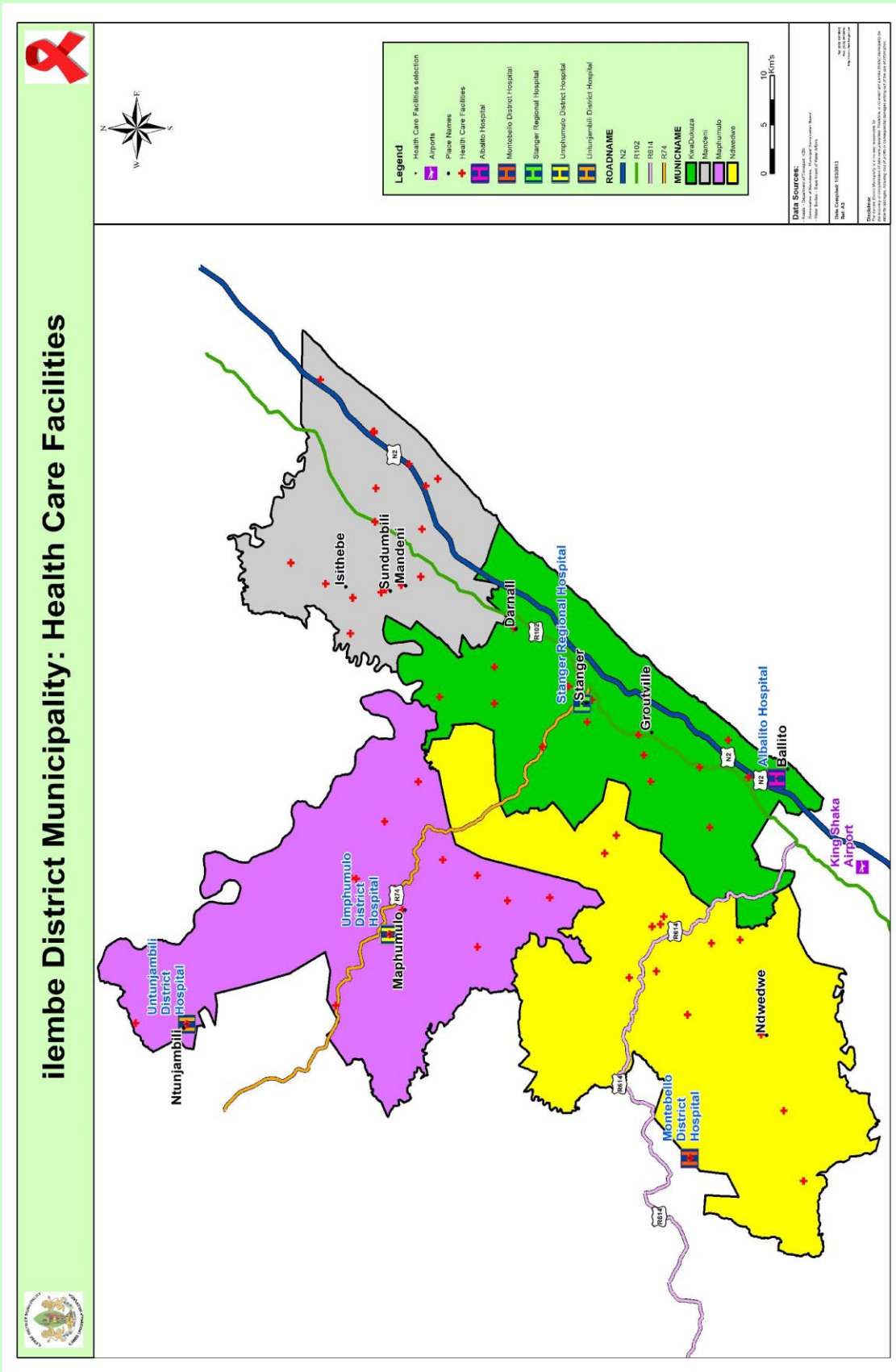
**GRAPH 11: EDUCATION LEVELS (STATSA CENSUS, 2011)**

### 3.5.2.3 Health Profile

The iLembe family of municipalities' falls within the Durban Planning Region of the Department of Health, this region comprises of four Health Districts. The health care strategy is hospital-centred for each Health District and these hospitals assume responsibility for the outlying clinics within that Health District from a financial, personnel, referral and support point of view. Mobile clinics augment this health care system and also fall under the auspices of the hospitals. Hospitals are located in Ndwedwe (Montebello Hospital), Maphumulo (uMphumulo Hospital) and Stanger Hospital. The district only has one private hospital in Ballito. In the district there are existing clinics and mobile clinic stops are associated with local service nodes. The hospitals within the district serve relatively large areas, this implies long travel distances for the people in the community.



The map below illustrates the health care facilities within the iLembe District.



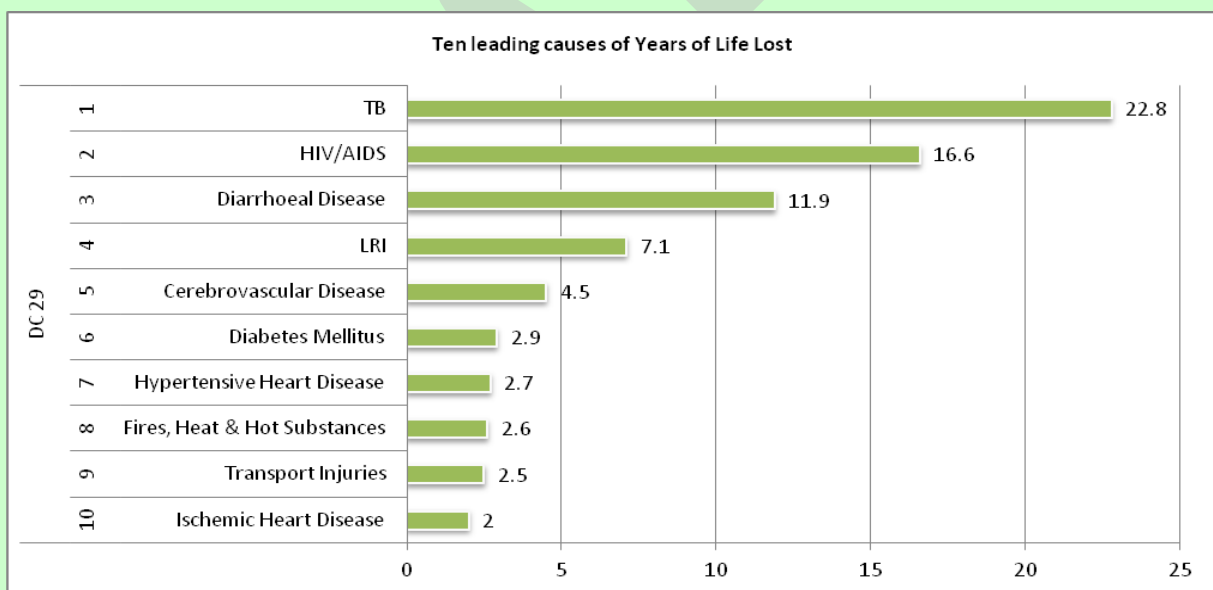
**MAP 26: HEALTH CARE FACILITIES**

2013/14 iLembe District Health Plan (DHP) Extract

Sub-Districts/ District	Village Post		Mobiles		Satellites		Clinics		Community Day Centres		CHC with MOU (24X7)		Standalone MOU's		Contract GP's		Specialised Health Centres		
	LG	P	LG	P	LG	P	LG	P	LG	P	LG	P	LG	P	LG	P	LG	P	
Mandeni		2		1			1	6				1							
KwaDukuza		-		2			6	3											
Ndwedwe		5		4				7				1							
Maphumulo		-		3				1											
District		7		10			7	27				2							

**TABLE 26: PRIMARY HEALTH CARE (PHC) FACILITIES PER SUB-DISTRICT AS ON 31 MARCH 2012 (SOURCE: DHIS)**

**Epidemiological (Disease) Profile**



**GRAPH 12: TEN LEADING CAUSES OF YEARS OF LIFE LOST IN ILEMBE DISTRICT**

(Source: District Health Barometer 2010/11)

Tuberculosis features as the major cause of death within the district standing at 22.8%. But it should also be noted that a large proportion of HIV deaths have been misattributed to immediate causes of death such as tuberculosis, diarrhoea and lower respiratory diseases. The first four leading causes of death are linked to HIV related mortality which suggests that HIV is thus the cause of death. The TB outcome indicators have improved; TB cure rate from 80% (09/10), 80% (10/11) to 84% (11/12). The smear conversion rate has improved from 69% (2009/10), 75% (2010/11) to 81% (2011/12). The TB tracer teams should be fast tracked especially for KwaDukuza sub-district to improve TB defaulter rate which has changed from 6.1 (2009/10), 7.9 (2010/11) to 6.4 (2011/12).

### 3.5.2.4 Safety and Security

#### **Fire Protection**

iLembe District Fire fighting function is currently being performed by KwaDukuza, in supporting the other three local municipalities. In an effort to build fire fighting capacity in the district, individuals have been identified and trained in Fire fighting 1 and 2, which is a partnership between iLembe and the COGTA: Provincial Disaster Management Centre. During the 2011/12 financial year, a total of five (5) completed their fire fighting training from Ndwedwe (2), Maphumulo (2) and Mandeni (1) local municipalities. Four (4) trainees have been identified at Maphumulo and Ndwedwe municipalities for the 2012/13 financial year. As all trainees are unemployed the district is in consultation with the local municipalities in ensuring that they are utilised during on-going prevention and mitigation interventions.

An investigation is being conducted on a possible establishment of a fire fighting unit at a district level in supporting the three vulnerable municipalities where there is lack of fire fighting capacity. The interim report on the possible establishments has been initiated and one of the recommendations is to work out the possible scenario for establishment of a fire fighting unit at a district level. The interim report looks at the legislative mandate, municipal demarcation board reports, and fire fighting needs of the district and estimated financial implications for establishment of a fire fighting unit at a district level.

#### **South Africa Police Services (SAPS)**

The police stations in iLembe have large areas to service and access is difficult especially to the remote rural and traditional areas within the 11 Tribal Authorities. There are 10 police stations which are in the following areas:

Municipal Area	Police stations
Mandeni SAPS	Sundumbili
	Nyoni
	Newark
KwaDukuza	KwaDukuza
	uMhlali
Ndwedwe	Ndwedwe
	Glendale
	Nsuze
Maphumulo	Maphumulo

**TABLE 27: SAPS IN ILEMBE**

### 3.5.2.5 Nation Building & Social Cohesion

iLembe is a mixture of cultures. There are cultural and religious celebrations that take place such as Hindu Festival of Light, Diwali, and also EID for the Muslim Communities where the District work closely with the groups in ensuring success of the celebrations. All Local Municipalities have groups of maidens who participate in the Reed Dance (Umkhosi Wezintombi) and also Heritage Day for cultural activities as the District was named after Inkosi uShaka – iLembe, who was buried in iLembe District, in KwaDukuza Town.

Part of Nation Building iLembe has activities related to Mens and Boys. There are dialogues which involve Men and younger boys at a District and Local Levels. Most of the children are raised by single parents mostly women, programs that involve men and boys assist in ensuring that every boy under or not in the supervision of the father understand the role of the men in the society.

There are also programs that involve Traditional Leaders and Traditional Health Practitioners (Abelaphi Bendabuko) especially on HIV /AIDS related issues and also assist in ensuring that their programs are aligned with strategic objectives of the KwaZulu Natal Provincial Strategic Plan.

### **3.5.2.6 Community Development with Particular Focus on Vulnerable Groups**

#### **Programs for People with Disabilities and Gender**

- There are forums established to monitor and evaluate the implementation of above mentioned groups. District and local municipality forums in place with dedicated budget.
- Support for Civil society organizations
- Integrated planning with other stakeholders in Disability programs is on-going.
- Workshop on educating the People with Disability about their rights a total of 20x 5 per local people with disabilities attended the 5 days' workshop on August. More workshops to be done.
- Strengthen the formation of men's structure in local municipalities are in progress. On the men's month last year we had a successful vibrant march in KwaDukuza streets against Women, Children and Elderly abuse to sensitize the increasing number of cases reported and Dialogue in issues touching abuse about 500 iLembe men attended both event in KwaDukuza. We are in process of implementing the same program in Mandeni following the rape case of elderly last year.
- The iLembe initiated the basket weaving program for People with Disabilities. The aim of the program is to increase the number of self-employed disabled rely on the district for employment but there is no funds catered for the project
- Implementation plans are developed for both programs.

#### **Programs for Elderly and Children**

- Senior Citizens of iLembe have annual programs which includes dialogues on previous and present lifestyle. Most of the teenagers are raised up by their grandparents, it is therefore important for elderly to understand the lives that nowadays youth lives under, that assist elderly psychologically.
- In promoting healthy living, iLembe Senior Citizens participate in the Provincial Golden Games where they participate in different Sports codes. We also have good relationship with Old Age Centres to work closely with organized groups. We are in the process of the launch of Luncheon Clubs.

#### **Programs for Early Childhood Development**

- In the ECD Programs, the District has developed programs that instill Ubuntu for children in ECD Centres part of the programs that has been undertaken is cultural activities, like Traditional Dance competitions. The children were excited and begin to understand their roots. Other programs with ECDs included Workshop on Parenting Skills and ECDs Teachers.

### ***Programs for Designated Groups***

- Annual Programs for Designated Groups has been developed and is implemented. The awareness on Drug Abuse, Rape of the Elderly and Crime is being implemented in schools. The Department of Education and iLembe District is ensuring that students participate in the awareness. Programs of People living with Disabilities are in place. The District has recently had Sports Day for people living with disabilities.

### ***Programs for HIV/AIDS***

- HIV/AIDS is no longer the Department of Health issue. In addressing the high rate of HIV/AIDS positive people in the District The District AIDS Council (DAC) is the co-ordination structure that addresses HIV/AIDS related matters. The DAC ensures that Local AIDS Councils (LACs) are fully functional in all Local Municipalities and Ward AIDS Committees (WACs) are functional in all 74 Wards.
- The HIV/AIDS Councils report quarterly to the Province about progress on HIV/AIDS prevalence in the District. The District Plan of the District AIDS Council has been developed to tackle poverty, HIV/AIDS, STI, TB and social ills in the District. People Living with HIV forum is launched in all Local Municipalities then the District structure to ensure that PLWHA participate fully on HIV/AIDS Programs.
- iLembe is one of the district have a highest number of people affected by the HIV/AIDS and Teenage Pregnancy, more than 20 schools that we visited from 2012 to date with the aim of reducing the number and the process is on-going.

### ***Public Participation Events***

- To arrange and facilitate the participation of Disabilities, Children, Elderly and Women in annual events such as Women Parliament and Celebration.
- To ensure that people with Disabilities are participating in their Parliament, 20 delegates participated in Ugu District last year (2012)
- To ensure that Children and Elderly are also participating in their Parliaments and International Children's Day. There are 8 children attended International Day in November 2012 at Limpopo Province.

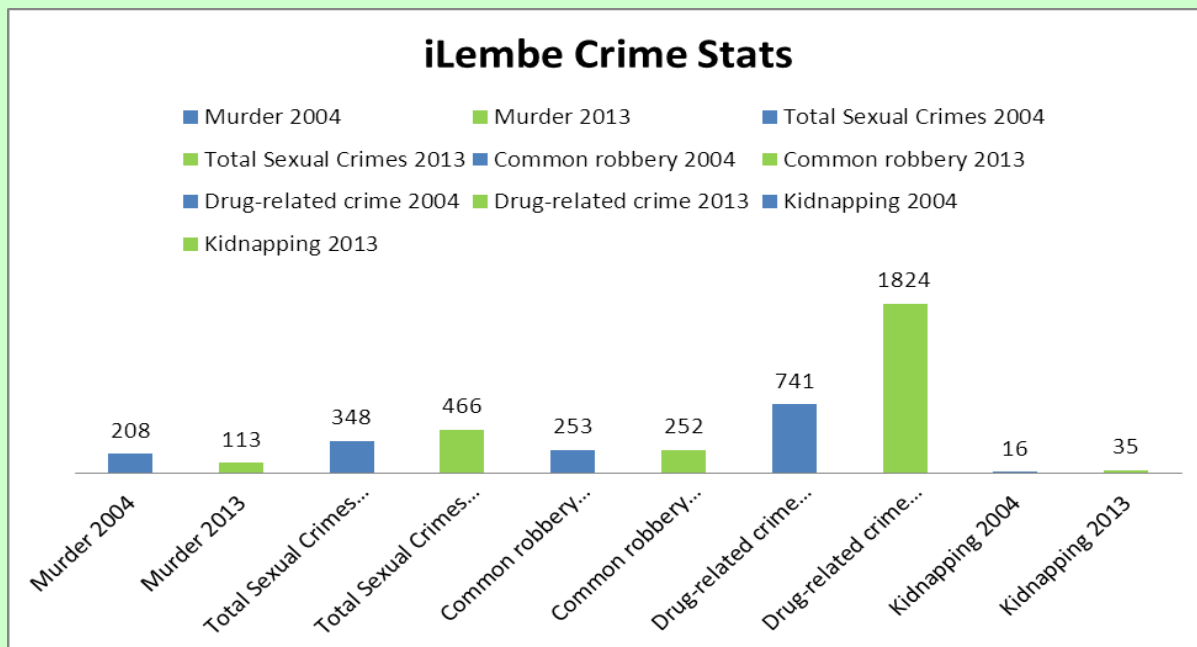
### ***Sport Day Development***

- iLembe participates in the Golden Games for the Elderly proposed by MEC of Health Dr S Dlomo. It is an annual event starting from the wards, local, district, Provincial up to National level. There are competitions in different sport codes. In the provincial competition the iLembe District provides a team of 150 participants. The process of supporting and engaging our elderly in active ageing is on-going and the preparation of selections is underway.

### ***People Affected by Crime***

- During the period 2004 to 2013, the most common crime in this district was burglary at residential premises. However, this crime – and the majority other types - is slowly fading. Unfortunately though, drug-related crimes were on the increase since 2004. Violent crime and theft and robbery from businesses have increased sharply on the lower North Coast over the past five years. Mandeni, Maphumulo and KwaDukuza have experienced increases in violent robberies and attempted murder. Maphumulo and Mandeni have recorded a rise in burglaries and robberies from business premises.

This has been a trend across the country. With the growth of Ballito’s shopping district, commercial crime and shoplifting are up considerably. The increase of drug-related crime in Mandeni points to underlying social problems in those areas, while KwaDukuza have also recorded a rise in sex crimes. iLembe District Municipalities (Mandeni, KwaDukuza, Ndwedwe and Maphumulo) Crime Research and Statistics.



**GRAPH 13: TOTAL CRIME (SAPS, 2004-2013)**

**3.5.2.7 SOCIAL DEVELOPMENT: SWOT ANALYSIS**

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• Dedicated office and Manager in place</li> <li>• Municipalities recognized as a central for support.</li> <li>• Dedicated budget for Gender, Elderly People with Disabilities and children</li> <li>• Established of District and local forums for Special Projects</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Insufficient budget of special projects.</li> <li>• No dedicated focal persons for special projects in LM’s</li> <li>• Effective coordination &amp; quality management on key programs not effective (district is too wide each program need a dedicated person</li> <li>• Human resource limitations especially in LM’s</li> </ul>
<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>• Stable climate conditions</li> <li>• Located within 10km radius of Dube Trade port</li> <li>• Untapped heritage market</li> <li>• Employment opportunities of Disabled people.</li> <li>•</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• High TB infection</li> <li>• Long queues in pay points</li> <li>• Suitable housing for Elderly and Disabilities</li> <li>• Low number of disabled employed</li> <li>• Increasing a number of raped elderly &amp; children</li> <li>• Shortage of elderly centres/lunch club</li> <li>• Increasing number of Child headed family</li> <li>• Unfunded centre’s for elderly &amp; children</li> <li>• Inadequate and aging infrastructure</li> <li>• High HIV infection</li> <li>• Limited participation in development</li> <li>• Environmental degradation</li> </ul>

**TABLE 28: SOCIAL DEVELOPMENT SWOT**

## 3.6 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

### 3.6.1 FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

#### 3.6.1.1 *Capability of the Municipality to Execute Capital Projects*

The table below indicating capital projects spent over the last three years:

Capital Projects	2010/2011	2011/2012	2012/2013
	46%	95%	99%

**TABLE 29: CAPITAL PROJECTS SPENT IN 3 YEARS**

#### 3.6.1.2 *Indigent Support (Including Free Basic Services)*

The iLembe District Municipality has an Indigent Policy in place; the indigent package is as follows:

- Free Sewer services
- Free basic charges
- 10 kilolitres free water.

**As 30 June 2013** of the total of 54 109 consumers, 3 782 were registered as indigent with a book debt of R 3 428 732.49. **As 30 June 2012** of the total of 27 466 consumers, 3 291 were registered as indigent with a book debt of R 1 924 811.

The household income beneficiary threshold qualification for indigent support is R 3 500 per household. The register of Indigent consumers is limited to consumers who have made application and have been accepted. However some consumers have not applied even though they qualify for the Indigent Programme. This is mostly due to a lack of knowledge about the programme.

In most areas of the District the Revenue Section has a Revenue Desk where consumers are advised of relief programmes available to them and how to access them.

#### 3.6.1.3 *Revenue Enhancement Protection Strategies*

The District Revenue Enhancement Strategy focuses on the completeness of the revenue raised on already identified revenue sources as well as exploring other revenue streams whereas on the other hand debt collection is about putting systems in place and implementing those systems to ensure that whatever monies owed to the municipality is actually timeously received. In this report we are focusing on the completeness of revenue raised as well as debt collection and increasing collection rate.

### 3.6.1.4 *Municipal Consumer Debt Position*

Total debtors book as at **30 June 2013** before write-offs was R 71 612 982, 68 and debtors with credit balances. Total write-off was as follows:

- Bad Debt R 71 612 982,68

Total debtors book after write – offs and debtors with credit balances **R 140 479 043, 99**.

Collection rate as at 30 June 2013 was 68%.

### 3.6.1.5 *Grants & Subsidies*

Total unspent grants for 2012/2013 was R 8 850 554 versus cash available of R 21 995 407 as at 30 June 2013. Total unspent conditional grants for 2011/2012 was R 27 842 295 versus cash available of R 30 103 286 as at 30 June 2012. Therefore all grants are cash backed.

### 3.6.1.6 *Current & Planned Borrowings*

The municipality currently has the following borrowings arrangement with the respective banking institutions:

Institution	Principal Debt	Current Loan Balance	Expiry Date
DBSA	R77 267 500.00	R62 233 374.00	2025
ABSA	R30 000 000.00	R30 000 000.00	2025

**TABLE 30: BORROWING ARRANGEMENTS WITH BANKS**

The ABSA Loan is only redeemable at the expiry of term loan and is secured by a Zero Coupon Investment held with ABSA which is currently valued at R19 636 608.00. There is currently no plan in place to secure further borrowings.

### 3.6.1.7 *Supply Chain Management (SCM)*

The municipality has its Supply Chain Management Unit in place. The supply chain management deals with the systematic processes associated with the needs analysis and acquisition of goods and services required by the Municipality in terms of Section 217 of the constitution stipulates that the municipality must establish a supply chain management system which is fair, transparent, equitable, competitive, efficient and cost-effective.

The supply chain activities are performed in line with the provisions of the Municipal Supply Chain Management Policy, Municipal Finance Management Act (No.56 of 2003), Preferential Procurement



Policy Framework Act and its 2011 B-BBEE Regulations. Prospective suppliers or service providers wishing to do business with the council are invited to get registered on the municipal’s list of accredited service providers/suppliers after the checking and evaluation of their application forms. All procurement requests exceeding R30 000 are advertised on the municipal website and notice boards for at least seven (7) days. Transactions above R200 000 are processed following the competitive bidding process. This approval includes the processing of bids by the Bid Specifications, Evaluation and Adjudication Committees. The bids are advertised in the newspapers, municipal website and notice boards. As part of improving on the finalising the awarding of projects within a minimal turnaround time, all user departments are required to submit annual procurement plans. This document shows all the project dates and implementation dates.

There are major improvements on the functioning of the department including compliance with the applicable SCM Regulations. The auditor general findings have been reduced. The objections are still a challenge and have a negative impact on service delivery and the unnecessary delays in the project implementation. There is still a challenge regarding the suppliers who make false declarations in their database forms, yet they are in the employ of the state, this result in the Municipality incurring irregular expenditure.

### 3.6.1.8 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

The SWOT analysis gives context to the entire 5 Year Plan as seen in the table below:

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• GRAP Compliant Budget (approved annually on time)</li> <li>• GRAP Compliant AFS</li> <li>• Committed and dedicated staff</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Constant changes in administrative leadership</li> <li>• Budget not fully cash backed</li> <li>• Current ratio of funding: 60% Grant Funding &amp; 40% Internal Funding</li> <li>• Low collection rate</li> <li>• Lack of automated system to monitor consumer queries</li> <li>• Lack of capacity (personnel and equipment)</li> <li>• Lack of exposure to new developments pertinent to finance related matters (e.g. IMFO networking and other relevant professional bodies)</li> </ul>
<p><b>OPPURTUNITIES</b></p> <ul style="list-style-type: none"> <li>• Provision of Bulk Electricity</li> <li>• Control of Fresh Produce Markets &amp; Abattoirs</li> <li>• Participation in strategic national networking symposiums</li> <li>• Utilization of smart metering system</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• Lack of communication (Departments working in silos)</li> <li>• Going concern</li> <li>• Unemployment</li> <li>• Culture of non-payments</li> <li>• Adverse Audit Opinion</li> </ul>

**TABLE 31: FINANCIAL SWOT**

## **3.7 GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS**

### **3.7.1 Good Governance Analysis**

#### **3.7.1.1 National and Provincial Programmes Rolled-Out at Municipal Level**

Operation Sukuma Sakhe is the Programme headed by the Premier in the Province and is headed by the District Mayors in the Province. It is a call for the people of KwaZulu- Natal to be determined to overcome the issues that have destroyed the communities such as poverty, unemployment, crime, substance abuse, HIV & AIDS and TB. The OSS Programme is done in partnership with the community to work together to rebuild the basics of the society and the nation. Each Government Department in the District is represented in the District Task Team of the Operation Sukuma Sakhe which meets every alternate Tuesdays. Other Stakeholders in the OSS includes Non-governmental Organizations and Business Sector.

- **Operation Sukuma Sakhe (OSS)**

Operation Sukuma Sakhe is a War on Poverty Special Project in iLembe District which started in 2009. It is also cascaded to the Local Municipalities down to the 74 Wards (War Rooms) in the District. OSS at a District level is championed by the District Mayor and in Local Municipalities, championed by Local Mayors and same with Wards where the Ward Councillor is the one who ensures the war on poverty program is implemented.

At a District level, the OSS is fully functional. The District has developed an Operational Plan together with Local Task Teams for programs which will be implemented in all Wards. Amongst the program that has been developed, the District Task Team of the OSS has dedicated one Wednesday in a month which is regarded as OSS Wednesday. In the OSS Wednesday, a Ward through the Local Task Team of the OSS identifies a War Room that's visited where interventions by all Government Department are done locally within the Ward.

In addressing the high rate of HIV/AIDS positive people in the District, there are structures existing in addressing HIV/Relation prevention issues. The District AIDS Council is functional and working with Local AIDS Council in addressing the HIV/AIDS issues. The District is not now in a process of ensuring that Ward AIDS Committees are formed and are functional as people are in Wards. The HIV/AIDS Councils report quarterly to the Province on progress on HIV/AIDS prevalence in the District

The District Plan of the District AIDS Council has been developed to tackle poverty, HIV/AIDS, STI, TB and social ills in the District. iLembe has been ranked 41<sup>st</sup> in poverty index and Maphumulo has the highest level of poverty indicators.

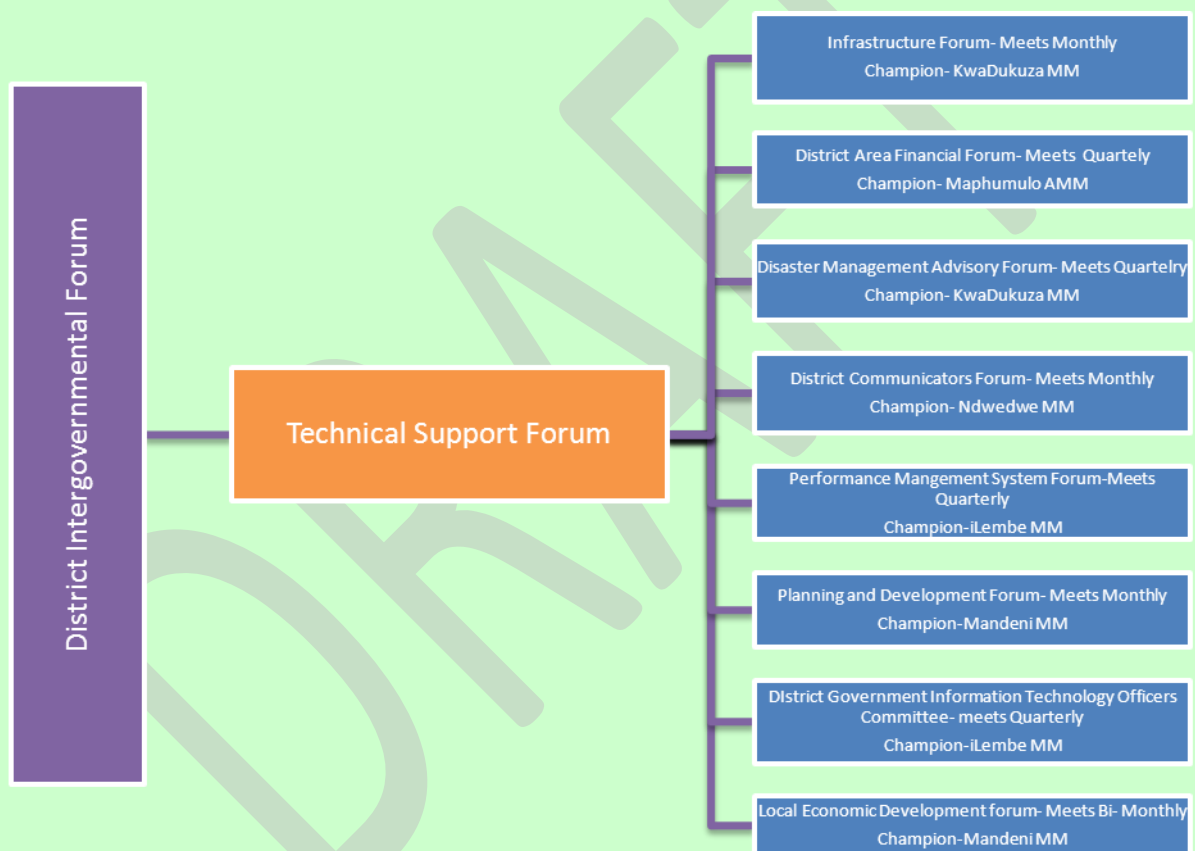
OSS Achievements includes 19 Houses which have been built. The Department of Human Settlement has further approved funding for the construction of 31 houses. One home one gardens programs are up and running.

### 3.7.1.2 Intergovernmental Relations (IGR)

The MSA S3 requires that municipalities exercise their executive and legislative authority within the constitutional system of co-operative governance envisage in the Constitution S41.

Intergovernmental Relations (IGR) as provided by the Intergovernmental Relations Framework Act, 2005 stands for ensuring a cooperative and coordinated service delivery within all 3 spheres of government (National, Provincial and Local government).

To ensure specialty and functionality of IGR, the District, as guided by the IGR Act has the following structures classified according to functions and authority as depicted in the organogram below. This structure ensures coordination in the functions of the District family of municipalities. It has provided a platform for the District municipalities to plan and synchronize all their actions as defined in their respective IDP documents. The organogram below illustrates the hierarchy of IGR sequence.



**TABLE 32: PROVINCIAL IGR STRUCTURES**

- ***District Intergovernmental Structures***

IGR in the IDM was initially introduced in 2006 and has since developed fully. There is coordination in the functions of the District family of municipalities. It has provided a platform for the District municipalities to plan and synchronize all the programme and or projects that are inter-reliant as provided by the IDPs.

There are 10 Fora within the district, with the District Intergovernmental forum being the highest authority. All Fora are constituted by senior officials from the Local Municipalities, District Municipality,

Provincial and National sector Departments. Each forum meets as indicated in the structure above to discuss issues pertaining to its portfolio and functions with an aim to devise a plan on how these entities can collectively work towards achieving their respective IDP objectives and National priorities/outcomes.

The Sub-Fora then report to the Technical Support Forum (made up by Municipal Managers) for discussion and recommendation. The Technical Support Forum in turn reports to the District Intergovernmental Forum (Mayors Forum).

The following achievements are:

- Municipal Managers are Championing the Sub-forums
- Signed District IGR Protocol Agreement
- IDM Development Planning Shared Services unit
- Synchronized Plans for Housing and Sanitation Projects
- Cooperative approach towards LED growth and enhancement
- Sharing of best practices and systems

The following challenges have been highlighted and will be addressed during the next financial year, namely:

- Limited human resources which hinder commitment to attend from members.
- Diary synchronization is a challenge.

### **3.7.1.3      *Municipal Structures***

- ***Ward Committees***

In terms of the Municipal Structures Act, (Act 117 of 1998) municipalities are required to establish ward committees to enhance community participation in municipal development processes.

All the wards within the iLembe District Municipalities have elected the wards committees. They have all been inducted and have been provided with training to capacitate them to be able to facilitate service delivery issues in their areas. iLembe District has 740 *Ward Committees Members* within four local municipalities. The ward committees in the district are largely functional with the support they receive from local municipalities and the district municipality. However, there are challenges that are being experienced by the local municipalities as they engage with the ward committee:

- Some ward committee members drop out because they receive better jobs elsewhere which leave a vacuum in the committees. The process of replacing them sometimes delays;
- Some members are demotivated feel that the remuneration that they receive from the municipalities is too little as compared to the amount of work that they are engaged with. Through the Speaker's Forum, more funding was accessed from COGTA to address this matter. The iLembe District Municipality also provide travel costs for the attendance of the district meetings.

Within the context of the preparation of this IDP process the main roles and responsibilities allocated to each of the internal and external role-players are set out in the following table:

Role-player	Roles and Responsibilities
IDP Rep Forum/Civil Society	<p>This forum will represent all stakeholders as follows:</p> <ul style="list-style-type: none"> <li>• Representing the interest of the municipality's constituency in the IDP process;</li> <li>• Providing an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government;</li> <li>• Ensuring communication between all the stakeholder;</li> <li>• Efforts are continuously made to bring additional organisations into the Representative Forum and to ensure their continued participation throughout the process.</li> <li>• Monitoring the performance of the planning and implementation process.</li> <li>• The representative forum will meet as indicated in the IDP review 2013/2014 Action Plan Programme.</li> </ul>
IDP Steering committee	<ul style="list-style-type: none"> <li>• Council established a Steering Committee/MANCO which supports the Municipal Manager, the IDP Manager and the Budget Office.</li> <li>• Provides terms of reference for the various planning activities.</li> <li>• Commissions research studies.</li> <li>• Considers and comments on: <ul style="list-style-type: none"> <li>- Inputs from sub-committee/s, study teams and consultants.</li> <li>- Inputs from provincial sector departments and support providers.</li> </ul> </li> <li>• Processes, summarises and document outputs.</li> <li>• Makes content recommendations.</li> <li>- Prepares, facilitates and documents meetings. IDP Steering Committee/MANCO and EXCO meetings are held to facilitate reporting on progress with regard to the IDP process.</li> <li>• Assist and support the Municipal/IDP Manager and Representative Forum.</li> <li>• Information "GAP" identification</li> <li>• Oversee the alignment of the planning process internally with those of the local municipality areas.</li> </ul>
Government Departments	Engage with Provincial and National sector departments for alignment of programmes with Municipal plans
Councillors, Traditional Councils and Ward Committees etc.	<ul style="list-style-type: none"> <li>• Linking the IDP process with their constituencies</li> <li>• Organising the public participation meetings/Road Shows</li> <li>• Dissemination of Information to communities</li> </ul>
Council	<ul style="list-style-type: none"> <li>• Final decision making</li> <li>• Approval of the reviewed IDP documentation</li> </ul>

**TABLE 33: IDP STRUCTURES**

• ***IDP Representative Forum***

The IDP Representative Forum meetings take place once a quarter where public representatives and sector departments are invited. This is a crucial platform to ensure stakeholder participation and alignment in the IDP process. In addition, broader public engagements are held with the communities of the respective local municipalities.

### **3.7.1.4 Oversight Committees**

To assist in performing the Oversight Role, the iLembe District Municipality has also established the following committees:

#### **3.7.1.4.1 A Municipal Public Accounts Committee (MPAC)**

The Committee Consists Of 6 Councillors Of The Municipality, Who Are Not Members Of The Executive Committee. The Chairperson Of The Committee Is Appointed By The Council From An Opposition Party On The Council. The Functions Of The Committee Include The Examination Of The Annual Report Of The Council And The Development Of The Annual Oversight Report Based On The Annual Report. The Annual Oversight Report Is Published Separately From The Annual Report.

#### **3.7.1.4.2 The Audit Committee**

The Committee has been set up in accordance with section 166 of the Municipal Finance Management Act, no. 56 of 2003 (Chapter 14, Section 166) and operates within the terms of the Audit Committee Charter approved by the Council of the iLembe District Municipality. The iLembe District Municipality has a functioning Audit Committee. The Audit Committee comprises of 5 independent, external members and is required to meet at least 4 times per annum as per the Audit Committee Charter and submits reports to EXCO and Council twice a year. Additional meetings are called for as the need arises. The in accordance with of the MFMA and operates within the terms of the Audit Committee Charter approved by the Council of iLembe District Municipality.

#### **3.7.1.4.3 Internal Audit Unit**

The iLembe District Municipality has a functioning in-house Internal Audit Unit. It comprises of 5 employees i.e. Manager: Internal Audit, Audit Supervisor, 2 Internal Auditors and Risk Officer. The Internal Audit Unit reports to the Municipal Manager administratively and to the Audit Committee functionally. The Internal Audit Unit has been set up in accordance with section 165 of the MFMA. Internal Audit independently reviews the risks and systems of internal control implemented by management. It conducts its work with its internal audit plan, which is agreed with and approved by the Audit Committee at the start of the financial year.

#### **3.7.1.4.4 Municipal Bid Committees**

The Committee has been set up and functioning. The supply chain activities are performed in line with the provisions of the Municipal Supply Chain Management Policy, Municipal Finance Management Act (No.56 of 2003), Preferential Procurement Policy Framework Act and its 2011 B-BBEE Regulations.

### 3.7.1.5 Status of Municipal Policies

The Municipality has the following sector plans policies in place which are being implemented:

No.	Sector Plan	Completed (Y/N)	Adopted (Y/N)	Adoption Date (if adopted)
1	Draft Integrated Waste Management Plan	Y	Y	2004
2	Integrated Environmental Programme	Y	Y	2006
3	Cemetery Plan	Y	Y	2007
4	Public Transport Plan	Y	Y	2007
5	Gender Equity Plan			2007
6	Local Economic Development Strategy	Y	Y	2008
7	Employment Equity Plan	Y	Y	2009
8	Water Services Master Plan	Y	Y	2008
9	Water Supply and Sanitation Services Implementation Plan	Y	Y	2009
10	Water Services Delivery Plan	Y	Y	2010
11	Spatial Development Framework	Y	Y	2010
12	Strategic Environmental Atlas	Y	Y	2010
13	Transport Infrastructure Plan	Y	Y	2010
14	Disaster Risk Management Plan	Y	Y	2013

**TABLE 34: MUNICIPAL POLICIES**

### 3.7.1.6 Municipal Risk Management

The MFMA S62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. The focus of risk management in the iLembe District Municipality is on identifying, assessing, managing and monitoring all known forms of risk across the municipality.

While operating risk cannot be fully eliminated, the municipality endeavours to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints. Responsibility for the risk management resides mostly with line management in all departments however every employee is responsible for risk management. Risk Assessment workshops with management was conducted with an aim of ensuring that management understand the importance of managing risks for the benefit of the Municipality. The Municipality has

put in place mechanisms to identify and assess risks and developed specific mitigating strategies, plans or actions should the need arise; and we also record, monitor and review risks continuously.

The Executive Committee has adopted a Risk Management Policy and Framework that enables management to proactively identify and respond appropriately to all significant risks that could impact on municipal objectives. The Municipality has the Manco Risk Management Committee which is made of the Municipal Manager, Head of Departments, Risk Officer and it is chaired by the external member. The committee's role is to guide the development and implementation of Risk Management and to review and monitor ERM processes and outputs regularly. The committee brings serious risks to the senior manager's attention, which contributes to a more informed decision-making process.

The top 5 strategic residual risks facing the municipality are as follows:-

1. Financial Management: Revenue Management
2. Financial Management: Supply Chain Management
3. Business Process: Intergovernmental Relations
4. Water Services: Water and Sanitation Services
5. Personnel: Skills Attraction and Retention

The top 5 operational risks facing the municipality are as follows:-

1. Financial Management: Supply Chain Management
2. Business Support: Information Technology
3. Water Services: Water Quality
4. Financial Management: Fleet Management
5. Financial Management: Asset Management

### **3.7.1.7      *Municipal Bylaws***

The Council has developed a set of by-laws in line with the proclamation of standard by-laws by the provincial MEC for Local Government.

## **3.7.2      *Public Participation Analysis***

The iLembe District Municipality does not have an existing public participation plan however, the development of the public participation plan has been identified as one of the projects in the current 2012/2013 financial year. The public participation plan will be developed in line with the KwaZulu Natal Provincial public participation plan. The plan will ensure that the development is driven by the community.

### **3.7.2.1      *Public Participation and Communication Structures***

The following are the public participation and communication structures and mechanism exists within the iLembe District Municipality:

- ***Speakers Forum***

The main objective of the Forum is to promote and facilitate intergovernmental relations, Cooperative government and share cultures of initiatives within the iLembe District and the Local Municipalities, including:



- to seek unity of purpose and co-ordination of effort around the programmes championed in the office of the Speaker in the broader District; and
- to serve as a main structure of the District Wide Ward Committee Forum
- to ensure effective and efficient coordinated Community participation within the District.

- ***Ward Committee***

All the wards within the iLembe District Municipalities have elected the wards committees. They have all been inducted and have been provided with training to capacitate them to be able to facilitate service delivery issues in their areas.

The ward committees in the district are largely functional with the support they receive from local municipalities and the district municipality. However, there are challenges that are being experienced by the local municipalities as they engage with the ward committee:

- Some ward committee members drop out because they receive better jobs elsewhere which leave a vacuum in the committees. The process of replacing them sometimes delays;
- Some members are demotivated because they feel that the remuneration that they receive from the municipalities is too little as compared to the amount of work that they are engaged with; and
- Through the Speaker's Forum, more funding was accessed from COGTA to address this matter. The iLembe District Municipality will also provide travel costs if they are invited to districts meetings.

- ***Community Development Workers***

The iLembe District Municipality has total of 76 wards and the total number of 27 CDWs all trained with learner ships in the district. This is a challenge because a large number of wards are not enjoying the services that are provided by the CDWs. Another challenge is that the CDWs are not available to provide support to the municipalities because of other commitments that they have from COGTA. In the speakers Forum that was held on the 26 September 2012, it was raised that the district will be receiving more CDWs and it is hoped that this will improve the status quo.

- ***Traditional Leadership***

The iLembe District municipality has a total of 35 Amakhosi. The new Local Traditional House was reinstated in June 2012, and is currently led by Inkosi VP Ngcobo he is also the Deputy chair of the provincial house in KZN. There is a healthy working relationship between the Local Traditional House and the iLembe District Municipality. Amakhosi are invited in community activities that are happening in their areas and district activities that will have impact in service delivery in their areas. These activities include IDP Public Participation meetings, conferences and seminars, to mention a few. The iLembe District Municipality is in a process of engaging with COGTA to establish the guidelines or framework on how to engage with the traditional leaders as stated by Section 81 of the Municipal Structures Act.

- ***District Communicators Forum***

The purposes of the District Communicator's Forum are as follows:

- To ensure that government speaks in one voice;
- To promote the development of coordinated and integrated and sustainable programme of communication in the district;
- To foster positive communication environment in the family of municipalities, sector departments and other relevant stakeholders within the district.

**3.7.2.2 GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS**

<p><b>STRENGTHS</b></p> <ul style="list-style-type: none"> <li>• Effective Speakers Forum</li> <li>• District Communicators Forum</li> <li>• Audit Committee, hence clean audit</li> <li>• Conventional communications tools in place e.g. SMS system</li> <li>• Strong management team</li> <li>•</li> </ul>	<p><b>WEAKNESSES</b></p> <ul style="list-style-type: none"> <li>• Poor level of Service delivery by contractors.</li> <li>• Limited human resources to serve 4 local municipalities</li> <li>• Uneven Topography, some areas are not accessible for service delivery and community consultation.</li> <li>• Structures are not capacitated to take over their tasks.</li> <li>• Communication timeframes with community.</li> <li>• Public participation activities are 75% synchronized.</li> <li>• Call centre not functional- calls go unanswered</li> <li>• District Wide Ward Forum to advocate on water and sanitation issues at ward level is not capacitated.</li> </ul>
<p><b>OPPORTUNITIES</b></p> <ul style="list-style-type: none"> <li>• CDWs (available resource at local ward level)- to assist with reporting</li> <li>• Capacitated employees to be used instead of consultants for institutional memory and limiting expenditure</li> </ul>	<p><b>THREATS</b></p> <ul style="list-style-type: none"> <li>• Lack of communication with internally and external stakeholders might lead to community unrest</li> <li>• Deviations being a norm for Corp Gov- vetting, change of scope, Communication with LMs not intact</li> <li>• Poor planning &amp; nonexistence of KWANALOGA games business plan- selection of service providers</li> <li>• Councillors' not aware of the SCM policy and processes</li> <li>• Communication through cellphones and radio stations a challenge as it doesn't reach everyone</li> <li>• Understanding different stakeholder for the various services</li> <li>• Poor road conditions to reach community for communication of public participation.</li> <li>• Lack cooperative approach to Public participation</li> </ul>

TABLE 35: CORPORATE GOVERNANCE SWOT

## CHAPTER 4: DEVELOPMENT STRATEGIES

### 4.1 ILEMBE'S VISION



**FIGURE 9: ILEMBE VISION**

*By 2027 iLembe District Municipality will be a World Class African Destination, with excellent services and quality of life for its people.*

Ultimately this Vision can be realized by ensuring that the basic elements are adhered to, which is:

- Creating economic growth and jobs.
- Eradicating backlogs in service delivery.
- Providing for housing and socio-economic development (including the impact of HIV/AIDS).
- Positioning the iLembe area as a prime tourist destination.
- Making the area of iLembe a safe and vibrant meeting place of rural, traditional and urban life-styles.
- Integrating the first and second economies to benefit from investment.
- Achieving a sustainable settlement pattern where people could meet all their needs to provide for a better quality of life and maintain sustainable livelihoods.

- Creating functional and institutional harmony with upstream and downstream spheres of government.

## 4.2 ILEMBE'S DEVELOPMENT STRATEGIES

At the iLembe District Municipality Strategic Planning session (Lekgotla) held in September 2011 the district responded and aligned to each applicable National Outcomes, Provincial Outcomes & PGDS Goals to develop the iLembe 5 year Strategic Plans.

Applicable National Outcomes	KZN PGDS Goals
i. National Outcome 4:- <i>Decent employment through inclusive economic growth</i> ii. National Outcome 5:- <i>A Skilled and Capable Workforce to Support an Inclusive Growth Path</i> iii. National Outcome 7:- <i>Vibrant, Equitable and sustainable rural communities and food security for all</i> iv. National Outcome 8:- <i>Sustainable human settlements and improved quality of household life</i> v. National Outcome 9:- <i>Accountable, Effective and Efficient Local Government System</i> vi. National Outcome 10:- <i>Protect and enhance our environmental assets and natural resources</i>	a. <i>Governance and Policy</i> b. <i>Human &amp; Community Development</i> c. <i>Human Resource Development</i> d. <i>Job Creation</i> e. <i>Response to Climate change</i> f. <i>Spatial Equity</i> g. <i>Strategic Infrastructure</i>

**TABLE 36: NATIONAL, PROVINCIAL OUTCOME & PDGS GOALS**

The iLembe Development Vision is supported by various objectives and strategies to guide decision-making and the allocation of funds. Delivering on the expectations created through this can, however, only materialise if all efforts are focused on the implementation of those projects that would best serve in attaining the objectives. The iLembe five year strategic plan as follows:

FINANCIAL VIABILITY AND MANAGEMENT			
National Outcomes	KZN Strategic Goals	District Outcomes Prioritized	Specific Strategic Objectives for 5 years
9: <i>Responsive, accountable, effective and efficient local government system</i>	Governance and Policy Compliant Local govt	Increased and more efficient revenue collection  Compliant and efficient Financial Mgt practices that increase financial viability standing of the municipality	Increased and more efficient revenue collection systems and processes
			Implement and maintain compliant and efficient Financial Management practices that increase financial viability of the municipality
			Increase the revenue base of the municipality
			Achieve and maintain a clean audit opinion and clean administration
			Be the best financially managed district municipality in the world.
			To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.

**TABLE 37: FINANCIAL VIABILITY & MANAGEMENT**

BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
National Outcomes	KZN Strategic Goals	District Specific Outcomes Prioritized	Strategic Objectives for 5 years	
<p><b>8:Sustainable human settlements and improved quality of household life</b></p> <p><b>9: Accountable, Effective And Efficient Local Government System</b></p>	<p><b>4:Strategic Infrastructure</b></p>	<p>Improving access to basic services.</p>	Improve access to basic water services	
			Improve access to basic sanitation services	
			To provide excellent water quality that will meet or exceed the National standards	
			Reduce unaccounted water	
			Improve response time to water and sanitation interruptions	
			Ensure continuous water and sanitation services	
			Improve Security of infrastructure	
			To meet bulk services requirements for existing and new housing developments	
			To meet bulk services requirements for private developments	
			To improve the level of financial utilization non-wastefully but for specified projects	% of the municipality's annual capital budget spent on agreed IDP projects
			To increase accountability in the use of water resources	Cumulative % of Points requiring metres that now have metres installed
			<p><b>1:Job creation</b></p>	Monitor Siza Water Concession contract
	Monitoring and evaluation of a Siza Water 5 year review.			
	Create job opportunities through the EPWP.			

**TABLE 38: BASIC SERVICE & INFRASTRUCTURE**

CORPORATE GOVERNANCE				
National Outcomes	KZN Strategic Goals	District Specific Outcomes Prioritized	Strategic Objectives for 5 years	
<p><b>9:Accountable, Effective and Efficient Local Government System</b></p>	<p><b>6:Governance and Policy</b></p>	<p>Improve perceptions and confidence levels of the community in iLembe and its services</p>	Improve communication between iLembe DM and its Communities	
			To ensure well established systems(model) and processes that will facilitate the deepening of democracy through ward committee	
			To facilitate the deepening of democracy through ward committee	
	<p><b>3:Human &amp;Community Development</b></p>	<p>Implement Cabinet Legkotla Resolution</p>	<p>Sustainable lives of councillors after term of office</p>	To facilitate the deepening of democracy through ward committee
				To assist councillors' sustain themselves.
				Improve the alignment of all sector plans and service delivery
				90% ward comm. Fully functional
				To Improve the accountability and transparency through credible information from the IDM to public
				Functionality of oversight role ( shared service)
				To align provincial, district and local plans addressing designated group issues.
Alleviation of poverty through operation sukumasakhe	Implementation of operation sukumasakhe.			

**TABLE 39: CORPORATE GOVERNANCE**

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			
National Provincial Outcomes &	KZN Strategic Goals	District Specific Outcomes Prioritised	Strategic Objectives for 5 years
<i>5:A skilled and capable workforce to support an inclusive growth path</i>	<i>3:Human Resource Development</i>	A smooth, predicable and capacitating approach to HRD at all times	Develop an HRD policy and update annually
		Develop a policy and update annually	Ensure compliance with the HRD Policy
		All employees of IDM can read and write – illiteracy eradicated among staff	Train illiterate employees on ABET
		Improved quality of education among staff as a foundation for further learning and growth.	Increase access to programmes leading to intermediate and high level learning
		Increased occupational skills relevant to iLembe as a work place at labourer and artisan levels	Increase access to occupationally-directed programmes within iLembe and thereby expanding the availability of intermediate level skills (with a special focus on artisan skills)
			Support the training of operators to meet DWA classification requirements
			Increase number of qualified artisans progressively each year through learner ships
		Increased supply of people with scarce and critical skills	Bring in unemployed people into learn ships so that they can be employed later
		A better informed, educated and run council for IDM	Support the skills and educational development of councillors that leads to formal qualifications
		Well provided for budget for skills and educational development at IDM	Ensure a sufficient budget that complies with the provisions of the Skills Development Act (Levy Act)
		A transformed / transforming municipal organisation	Ensure full compliance with EEA within IDM
		A healthy environment of conflict resolution	To ensure that disputes are resolved in line with relevant labour relation legislation
			A Fully capacitated, effective and efficient organisational structure

**TABLE40: INSTITUTIONAL TRANSFORMATION & ORG. DEV.**

LED AND PLANNING			
National Outcomes	KZN Strategic Goals	District Specific Outcomes Prioritised	Strategic Objectives for 5 years
<b>4:Decent employment through inclusive economic growth</b>	<b>1:Job creation</b>	1.1. Unleash farming in rural areas/Municipalities	To upscale farming capacity with iLembe DM
		1.2. Diversification of agricultural production & markets (including niche markets and agri-processing).	To identify champion crops and overseas markets for agri-processing and Dube Trade Port
		1.3. Support agrarian farming	To establish open plan sugar mills and connect to niche market
		1.4. Support agrarian farming	To establish open plan sugar mills and connect to niche market o
		1.5. Improve and find new tourism markets	To improve the number of tourist in iLembe District
		Upscale, diversify and improve quality of goods	To increase, capacity to produce goods To identify competitive advantage
		Support the establishment of learner ship, apprenticeship and mentorship programmes within the public and private sector (scholars and young adults).	To partner with FET institutions to effect focus training
		1.6. Production of high end crafts	To improve skills and capacity to produce crafts
		Support implementation of the KZN Industrial Development, Export and Investment Strategies.	To attract industrial investor into the DM
			To Identify competitive advantage of area for industry
		4.1. Create Enabling environment for skills retention	To establish a bursary and aftercare Programme for graduates
		4.2. Support enhanced implementation of Expanded Public Works Programme (EPWP).	To intensify labour base activities
		4.3. Expedite the roll-out of the Community Work Programme (CWP	To intensify labour base activities
		4.4. Finalise and implementation for the SMME Strategy and Cooperative Strategy	To identify SMME groups and assists with informal economy
		4.5. Establishment of iLembe Innovation Hubs.	To establish centers of excellence to target specific industries
<b>4:Decent employment through inclusive economic</b>	<b>1:Job creation</b>	Enhance the Knowledge Economy	To create an ICT platform available to everyone
		Coordinated LED focus for the District	To integrate IDM and LM strategies into one strategy To establish Shared Service for LED

<i>growth</i>			To train young people of Ilembe District as LED foot soldiers
<b>7:Vibrant, Equitable and sustainable rural communities and food security for all</b>	<b>7:Spatial Equity</b>	2.1. Targeted identification and release of zoned & serviced land including sector-specific industrial parks with focus on release of land to create incentive for private sector to undertake servicing and development.	To ensure preparation of precinct plans
		Development of specific sub-regional plans to co-ordinate interventions around priority corridors.	To prepare Ilembe Regional Spatial Development Plan (IRSDP)
		Continuation of the Small Town Regeneration and Rehabilitation Programme.	To identify more areas projects for Small Town Regeneration Programme
		Formalisation of Strategic Rural Nodes	To ensure that LMs identify and prepare precinct plans
		Rural Spatial Development Plan	Approved RSDR
		Formulation of Local Area Based Plans within each LM.	To ensure that LMs prepare intermediate plans
		Address Act 70 of 1970 alignment within Land Use Management Schemes.	To ensure that wall to wall schemes are supported by Department of Agriculture
<b>Protect and enhance our environmental assets and natural resources</b>		Finalisation of land use management schemes across the entire District landscape with a differentiated approach within the urban-rural continuum.	To ensure that family of IDM prepares wall to wall schemes
		Alignment of District and Local Municipal Spatial Development Frameworks with the Provincial Spatial Development Framework.	To ensure alignment of all family SDF and Provincial SDF
		Align Organogram with workload	To ensure more capable staff is employed
	Response to Climate change	3.1. Protection and rehabilitation of agricultural resources.	To establish formal community farms
		3.2. Ensure compliance with NEMA on environmental tools	To prepare EMF (Environmental Management Framework)
		Align Organogram with workload	To ensure more capable staff is employed

**TABLE41: LED & PLANNING**



## CHAPTER 5: STRATEGIC MAPPING & ENVIRONMENTAL MANAGEMENT

### 5.1 SECTOR PLANS

The district has completed a number of environmental sector plans. Below is a list of completed plans and those under review and compilation:

Sector Plan	Completed? (Y/N)	Adopted (Y/N)	Date of Next Review	Status Quo
Environmental Management Framework (EMF)	Yes	Yes	Project completed	The project was finalized within 2013/2014 financial year.
Environmental Atlas	Yes	Yes	Replaced by the EMF	Environmental Atlas was developed by the District to identify and manage the environmental assets
Integrated Environmental Programme (IEP)	Yes	Yes	N/A	The Integrated Environmental Programme was developed by iLembe District Municipality in 2006 to manage and protect natural resources.
Biodiversity Management Plan	No	No	To be finalised	Currently being developed by Ezemvelo KZN Wildlife, will be used to manage and protect environmental assets occurring within the iLembe District.
Draft integrated Waste Management Plan	No	No	To be completed in the year 2014/2015	IDM initiated a process of developing an IWMP in 2003, however due to financial constraints this did not materialise. Hence the District is in the process of sourcing funds for the development of an updated IWMP.
Air Quality Management Plan	No	No	To be determined by the Provincial Department	In terms of the NEM: Air Quality Act Provincial Department's role is to develop and implement an Air Quality Management Plan for the Province. The Department of Agriculture and Environmental Affairs, has commissioned a study to develop an Air Quality Management Plan for the KwaZulu Natal Province. iLembe District has been prioritized by the study.
Coastal Management Programme (CMP)	Yes	Not yet	To be determined once completed	The District acknowledges its responsibility to develop a coastal management program for its coastal Municipalities such as KwaDukuza and Mandeni Municipality. Both Mandeni and KwaDukuza Municipalities have finalised their respective CMP and both are still awaiting approval by the council.
Estuarine Management Plans	No	No	To be determined once completed	Estuarine Management Plans have initiated for the Tugela and Zinkwazi Estuaries. Both are still at the assessment stage.

**TABLE 42: STATUS OF ENVIRONMENTAL SECTOR PLANS**

## 5.2 ENVIRONMENTAL MANAGEMENT FRAMEWORK

The KZN Department of Agriculture and Environmental Affairs (DAEA) is responsible for the protection of natural resources within the Province. In performing this function, the Department requires planning tools; the Environmental Management Framework (EMF) is one of such tools required to provide guidance to decision makers. In 2012/13 financial year the DAEA allocated funding of R1.5m to iLembe District Municipality for the preparation of the Environmental Management Framework (EMF). The EMF can be defined as a study that seeks to understand the biophysical and socio-cultural systems of a geographically defined area and to reveal where specific land-uses may best be located and to offer performance standards, control zones, for maintaining appropriate use of such land. Hence it has the following objectives:-

- ❖ To identify the geographical area to which it applies;
- ❖ To specify the environmental attributes of such an area (including the environmental sensitivity, extent, interrelationship and significance of the attributes);
- ❖ To identify any parts in the area to which those attributes relate;
- ❖ To state the conservation status of the area and in those parts;
- ❖ To state the environmental management priorities of the area;
- ❖ To indicate the kind of activities that would have a significant impact on those attributes and those that would not;
- ❖ To indicate the kind of activities that would be undesirable in the area or in specific parts of the areas; and
- ❖ To include any other matters important for the better management of the environment in the area.

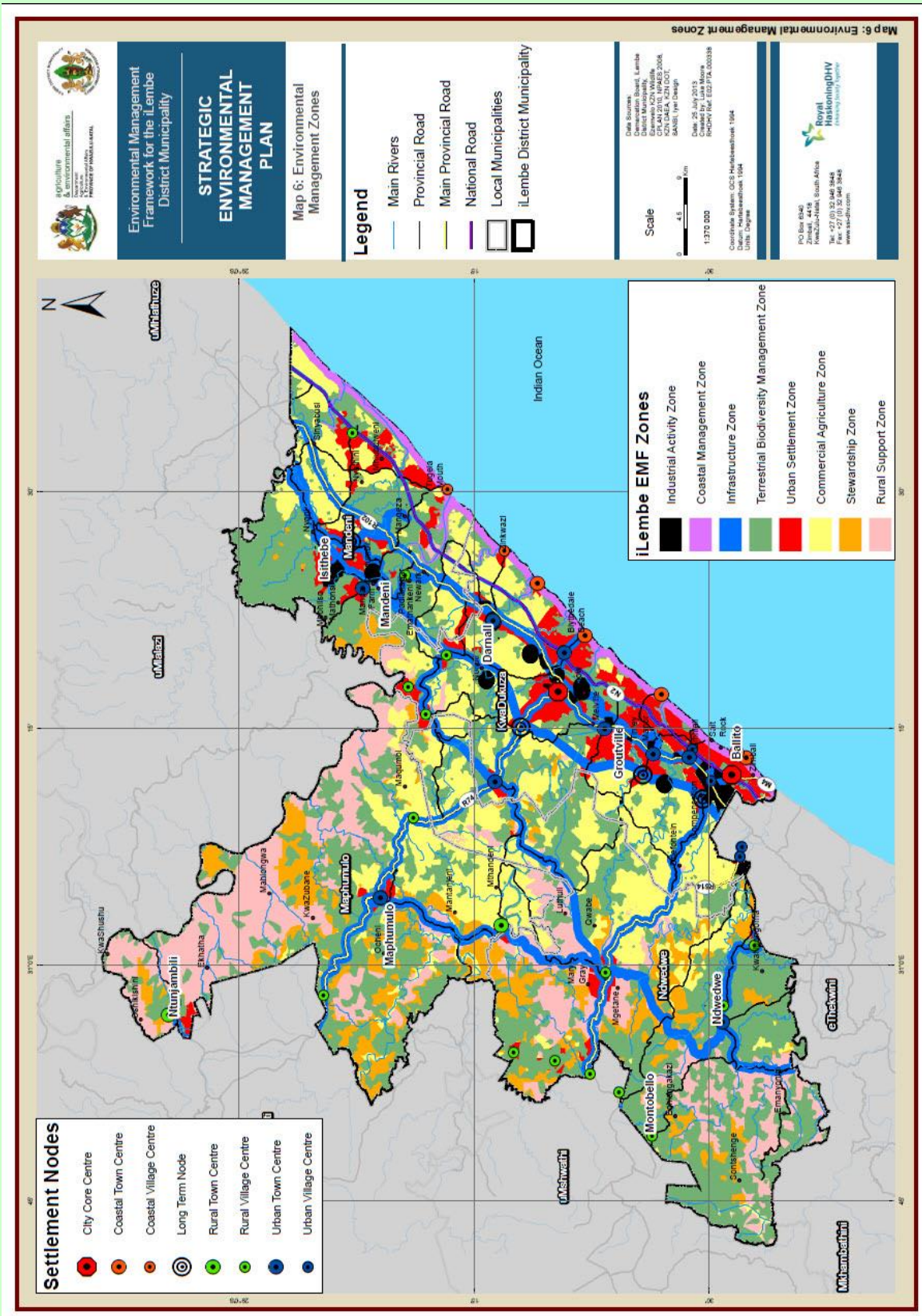
The EMF provides a framework upon which environmental matters should be managed. It also informs other planning tools and processes such as the regional planning, Spatial Development Frameworks (SDF), the open space systems and other planning tools. In addition, it also:

- a) Provides the status quo of environmental resources within the District.
- b) Acts as a vehicle to identify more natural resources and ways for better management of those resources.
- c) Promotes alignment of activities/functions between different organs of the state, through the identification of different regulatory responsibilities and recommending mechanisms for addressing the needs of the relevant authorities.
- d) Provides information to the applicants/proponents with an early indication of the areas in which it would be potentially appropriate to undertake an activity.
- e) Provides information on areas where to undertake certain activities which may be excluded from requiring environmental authorization.
- f) Promotes the co-ordinated management of strategic spatial environmental information about a specific geographic area
- g) Promotes approval of projects that meet the sustainable development objectives.
- h) Assists in achieving integrated development, which takes environmental issues into consideration.
- i) Provides for a vision for an environmental management within the District.
- j) Assists in identify more strategies for conserving environmental resources.

The EMF contains a number of zones that will assist in managing development within the iLembe District. These include:

- Terrestrial Biodiversity Management Zone'
- Rural Support Zone
- Commercial Agriculture Zone
- Stewardship Zone
- Coastal Management Zone
- Urban Settlement Zone
- Industrial Activity Zone
- Infrastructure Zone

These zones are indicated in the map below:



MAP 27: ENVIRONMENTAL MANAGEMENT ZONES

### 5.2.1 Environmental Project Matrix within the iLembe Region

Key Impacts	Strategies	Focus Area	Projects	Ward No.	Budget (R)	Funding Source
Limited environmental awareness	Provide capacity building programs to all relevant officials and councillors	Environmental education	Environmental Education and awareness Eco-schools Environmental events	District wide	not specified	DAEA, DEA, KDM IDM
Working for the Coast (WFTC)	community development and sustainability	Coastal Management	WFTC	iLembe coastal strip (KDM, Mandeni)	R8m	DEA
Waste Management	Management of waste within Municipalities	Waste Management	Youth Jobs in Waste	All Local Municipalities	R27m	DEA
Climate Change	Responding to Climate Change	Climate Change	Greening of low Income Homes – 2 Fruit trees per household	All Local Municipalities	R320,000	DAEA
Climate Change	Responding to Climate Change	Climate Change	Greening (Compost, & support materials for trees)	All Local Municipalities	R40,000	DAEA

TABLE 43: ENVIRONMENTAL MATRIX

## 5.2.2 Environmental Integrated Governmental Relations (IGR) Engagements

The following structures exist within the region of which the municipality forms part:

Structure Name	Meetings	Stakeholders	Main Objectives
KwaDukuza Environmental Working Group	quarterly meetings	It comprises of various stakeholders which include government, parastatals, NGOs, conservancies, industry who reside within KwaDukuza along Mvoti river	Addresses pollution issues impacting on Mvoti River,
Lower uMvoti Catchment Forum	quarterly meetings	Department of Water Affairs, Department of Agriculture and Environmental Affairs, iLembe District, Local Municipalities, NGOs, industries and conservancies	addresses water quantities, quality forum and quality issues within the district
iLembe Coastal Working Group	quarterly meetings	Department of Water Affairs, Department of Agriculture and Environmental Affairs, iLembe District, Local Municipalities, NGOs, industries and conservancies	This forum emanated as part of the implementation of the Integrated Coastal Management Act. The District chairs this forum. The forum discusses coastal management issues and has the responsibility of advising the Council on coastal management matters and reporting to the Provincial Coastal Management Committee.
Simunye Environmental Group	quarterly meetings	Department of Water Affairs, Department of Agriculture and Environmental Affairs, iLembe District, Local Municipalities, NGOs, industries and conservancies	Addressing pollution issues in Mandeni, mostly being air pollution, water pollution, waste minimization strategies etc. The forum is composed of both government and non-government stakeholders
Planners Forum	Monthly meetings	Department of Environmental Affairs, Department of Cooperative Governance and Traditional Affairs, Department of Mineral Resources, Department of Water Affairs, Department of Agriculture and Environmental Affairs, iLembe District, Local Municipalities,	To discuss wide range of issues affecting Planning and the development of planning tools such Urban Edge, SDF and other planning tools

TABLE 44: ENVIRONMENTAL IGR

In addition, the following calendar days will be observed followed to ensure that there are education activities taking place during these environmental special days in the district as a form creating awareness on environmental related matters. These are: Arbour day, Wetlands Week, Water Week, Environmental Week, International Coastal Clean-up, Arbour Month, Weed buster Week, Recycling Day, Marine Month and others.

### 5.2.3 Environmental Education, Awareness Programs

Throughout the years environmental education has been best to promote sustainability principles and environmental management. Together with sector departments' such as the DWA, DAEA, Department of Health, WESSA and Environmental Health these initiatives have been gearing towards strengthening the knowledge base of environmental management across all societal groups and sectors. Other educational initiatives taking place annually cover celebration of environmental calendar days such as Marine Week, Water Week, and information sessions for general environmental education for the public, clean-up campaigns.

The Department of Agriculture and Environmental Affairs has been running with environmental awareness program within the District for since 2009 to promote green schools and green learning activities focusing on Schools around the District. Although efforts has made on environmental education and awareness to date the focus has been on Schools. It important to include other partners such as the community, Amakhosi and others to focus on:

- Promotion of land stewardship and food growing programs;
- Implementation of local tourism projects;
- Implementation of sustainable production of traditional medicines;
- Implementation of local waste collection/recycling initiatives;
- Implementation of the recommendations of the fishing harbour study
- Supporting alternative business models such as cooperatives and community associations

#### Health and Environmental Education through Arts Project

DramAidE (Drama AIDS Education) has identified eight schools within the iLembe District to be trained into Eco-Schools. This is an independently funded agency of the Universities of Zululand and KwaZulu-Natal (Durban) which was established in 1992. DramAidE uses participatory drama and other interactive educational methodologies environmental education amongst others. The District has identified this project as a vehicle for education and awareness within the region by identifying 2 Schools per local municipality. The program will be rolled out throughout the District.

The District is also creating awareness on impacts of sand mining. The focus at the moment is on the Traditional Leadership.

## 5.3 STRATEGIC MAPPING

The spatial context of the District presents both challenges and opportunities that exists within the the district. In terms of the iLembe package of plans; the iLembe Regional Spatial Development Plan, which was adopted in February 2014, is the overarching framework providing the strategic development direction for iLembe and its family of local municipalities. This plan is underpinned an Environmental Management Framework, which is a spatial environmental plan that guides decision making. The iLembe Regional Spatial Development Plan is informed by the Provincial Growth and Development Strategy and the iLembe District Spatial Economic Development Strategy. The iLembe Spatial Development Framework, which is a legislative obligation in terms of the Municipal Systems Act, was adopted in June 2010. The SDF is currently under review and will take into consideration the spatial vision as illustrated the Regional Spatial Development Plan.

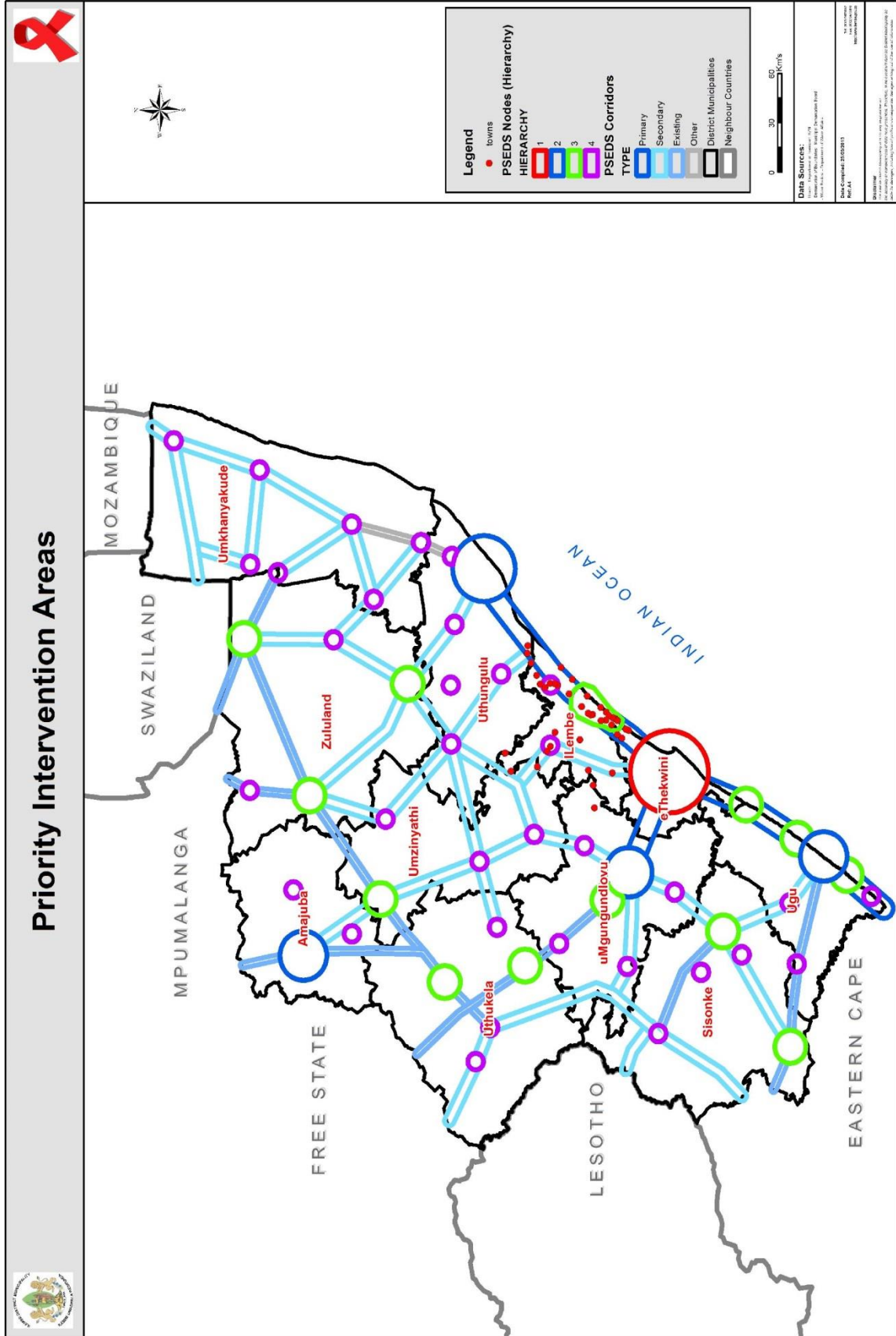
### **5.3.1 Provincial growth and Development Strategy**

The KZN PGDS is the province's strategic framework for accelerated and shared economic growth through catalytic and developmental intervention. The purpose of the KZN PGDS is to:

- Be the primary strategy for KZN that drives growth and development in the Province to 2030;
- Mobilize and synchronize strategic plans and investment priorities of all spheres of government, state owned entities, business, higher education institutions, labour, civil society and all other social partners towards achieving the desired growth and development goals, objectives and outcomes;
- Spatially contextualise and prioritise interventions so as to achieve greater spatial equity;
- Develop clearly defined institutional arrangements ensuring decisive leadership, robust management, implementation and on-going reviewing of the growth and development plan.

### **5.3.2 Priority Intervention Areas**

The map below indicates the areas of intervention as indicated in the PGDS. The town of KwaDukuza is identified as a "Tertiary Node". In terms of functionality, this node should provide service to the sub-regional economy and community needs. The towns of Maphumulo and Mandeni are classified as a "Quaternary Nodes" which means, in terms of functionality, these nodes should provide service to the local community and respond to community needs. It should be noted that, in line with the PGDS, the towns of Maphumulo and Ndwedwe have been recently formalized and gazetted as formalized towns. The respective municipalities are currently in the process of increasing the infrastructure capacity to be able to accommodate potential developers.

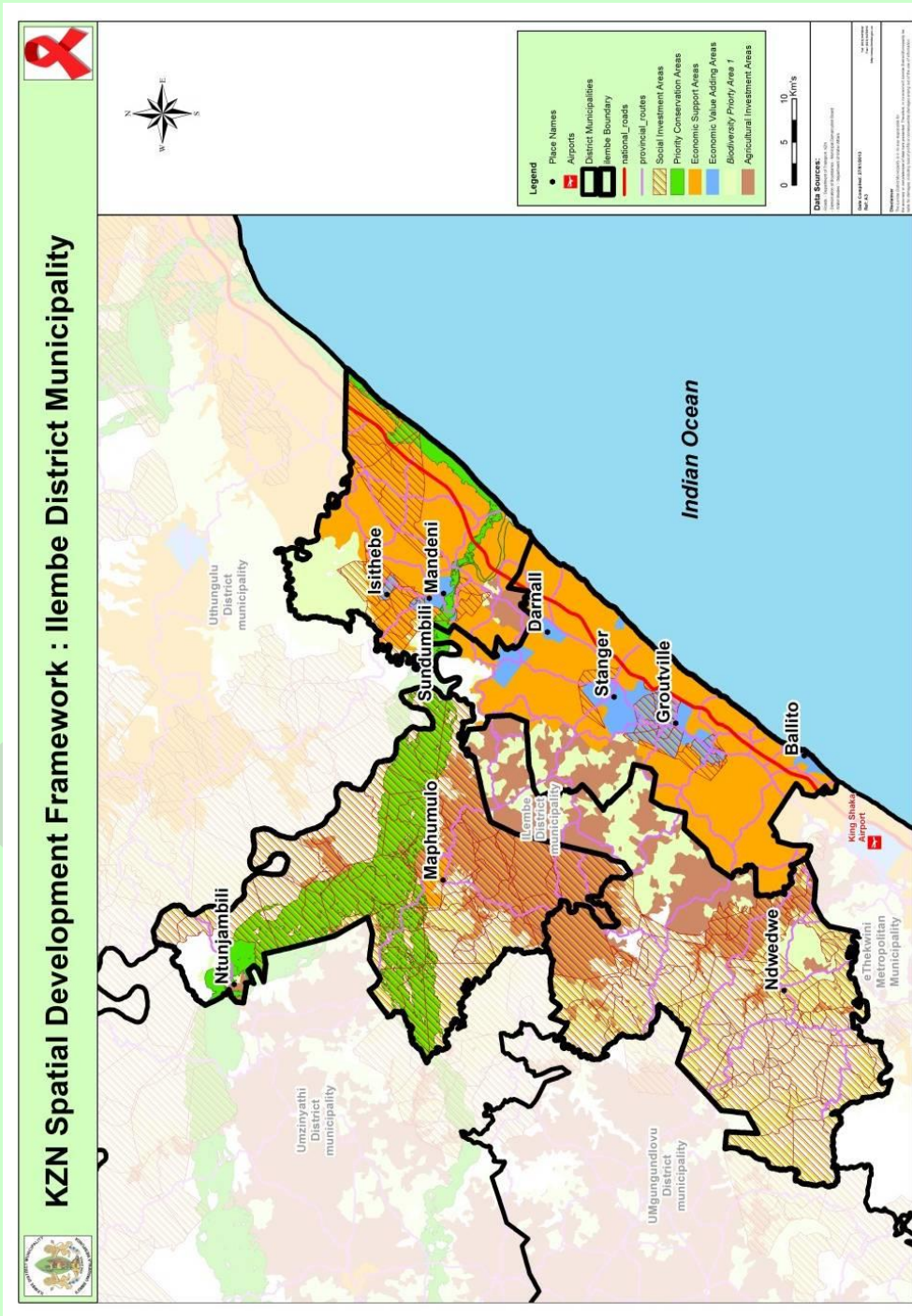


MAP 28: PRIORITY INTERVENTION AREAS



### 5.3.3 Provincial Spatial Development Framework

The map below is an extract of the PGDS depicting iLembe District Municipality. The broad spatial proposals contained herein are consistent with those contained in the iLembe SDF and the IRSDP, especially relating to the economic potential of the coastal belt i.e. Mandeni and KwaDukuza. The need for greater social investments in the more rural municipalities, i.e. Maphumulo and Ndwedwe, is also indicated.

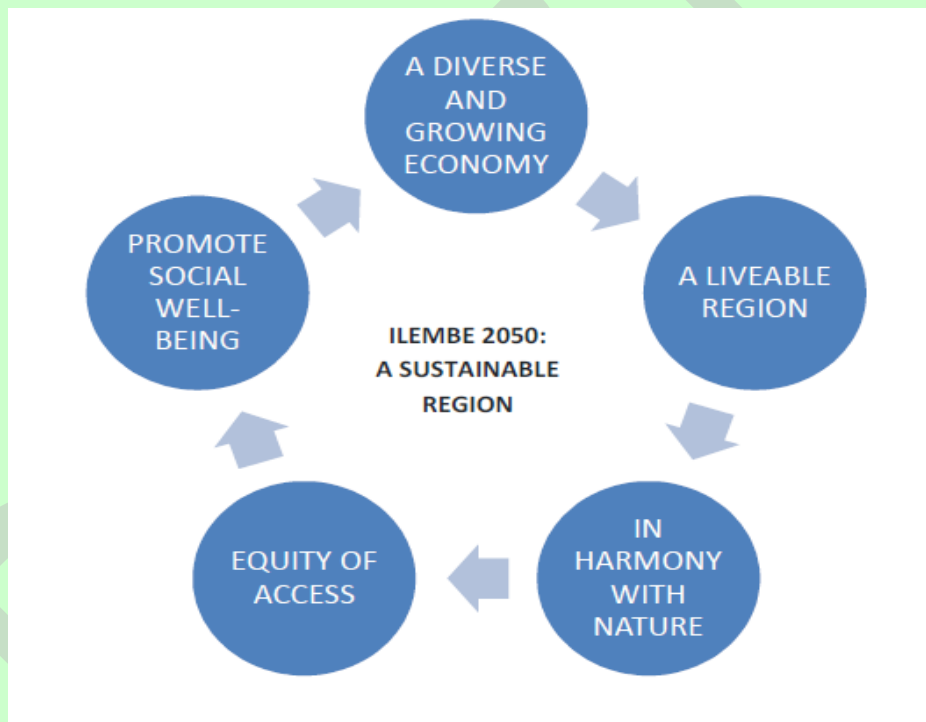


MAP 29: KZN SDF

### 5.3.4 District Spatial Economic Development Strategy (DSEDS)

#### 5.3.4.1 iLembe Regional Spatial Development Plan (IRSDP)

The iLembe Regional Spatial Development Plan (IRSDP) is the principal planning tool of the municipality for guiding long term development and growth. The IRSDP forms part of a package of plans that ranges from municipal wide strategic level plans to detailed local level plans and land use schemes at Local Municipal level. The IRSDP is informed by the NDP as well as the PGDS and is in line with the broad objectives of these two strategic policy documents. As part of the package of plans, the IRSDP is critical in order to give effect to the iLembe Spatial Development Framework and to manage and influence development activities within the entire district. The diagram below illustrates the 5 pillars on which the IRSDP is premised. These are put forward as being essential to achieving sustainability and the desired state.



**FIGURE 8: 5 PILLARS OF THE ILEMBE IRSDP**

The above pillars of the IRSDP each have specific key performance indicators and measuring goals (2050 goals) to assist the municipality in measuring the progress of implementing the plan. The goals contained in the plan are linked to the goals contained in the National Development Plan.

The KPIs, goals of the IRSDP, and the alignment to the goals of the NDP are illustrated in greater detail on the tables below.

	Key Performance Indicators	2050 MEASUREMENTS / GOALS	NDP 2030 GOAL
<b>1: A DIVERSE AND GROWING ECONOMY</b>			
1.1	A diverse economy (range of employment opportunities)	10 to 15% contribution (at least) by each of the four key economic sectors	5.4% growth per annum
1.2	Established green economy	10% of GDP generated by green industries	
1.3	An employed workforce	94% of workforce employed (formal and informal sector)	6% unemployment
1.4	Liveable household incomes	95% of households above household subsistence level	Increase proportion of national income for poor
<b>2: A LIVABLE REGION</b>			
2.1	Choice in activities	100% of households have access to a full range of amenities within 15 minutes travel	Better quality public transport
2.2	Choice in accommodation	100% of households appropriately accommodated	Upgrade all informal settlements
2.3	Choice in movement	80% of population within 5 minute walk from a component of an integrated transport system	Better quality public transport
<b>3: HARMONY WITH NATURE</b>			
3.1	Access to nature	All households have access to an open space resource (active or passive) within one kilometer	Target for land under protection
3.2	Management of key threatened and endangered landscapes	100% of endangered and threatened landscapes under management (otherwise referred to as critical biodiversity areas and ecological support areas)	Target for land under protection
3.3	Green development	By 2025, all new development and existing structures are 40% less carbon intensive than 2010 footprints and all will be 70% less carbon intensive by 2050.	Zero emission building standards
3.4	Control of Alien Invasives	Alien plant infestation is reduced by 50% by 2020 and 100% by 2050.	

**TABLE 45: ILEMBE ALIGNMENT TO THE NDP GOALS**

OBJECTIVE	Key Performance Indicators	2050 MEASUREMENTS / GOALS	NDP 2030 GOAL
3.5	Green Jobs and Employment	10 000 new green jobs created by 2030 and 20 000 new green jobs created by 2050	
3.6	Climate Change Risk Assessment	By 2015 all climate change related risks will be identified, with clear mitigation and adaptation plans in place.	
3.7	Recycling and Waste Minimisation	All waste will be recycled and/or biodegradable such that no waste enters landfill sites by 2050.	Reduction in waste to landfill
<b>4: EQUITY OF ACCESS</b>			
4.1	Access to urban infrastructure	100% of households in settlement areas have access to urban infrastructure (grid or off-grid)	90% access to electricity grid, all access to water
4.2	Ease of access to amenities	80% of population within 15 minute walk from range of amenities (permanent or periodic)	Better quality public transport
4.3	Ease of access to work opportunities	100% of the population will be within an average of 30 minutes travel time to places of employment.	People living closer to work
4.4	Promoting global connectivity	Universal access to ICT and broadband within 15 minutes travel	
<b>5: PROMOTE SOCIAL WELL-BEING</b>			
5.1	Build human capital	All children and young adults have equal access to relevant educational institutions in the District	80-90% of learners 12 years of schooling
5.2	Promote social development (greater levels of equality)	Substantially reduce the levels of inequality in terms of income and access to social services	
5.3	Ensure food security	All households in the District have food security.	

**TABLE 46: ILEMBE ALIGNMENT TO THE NDP GOALS**

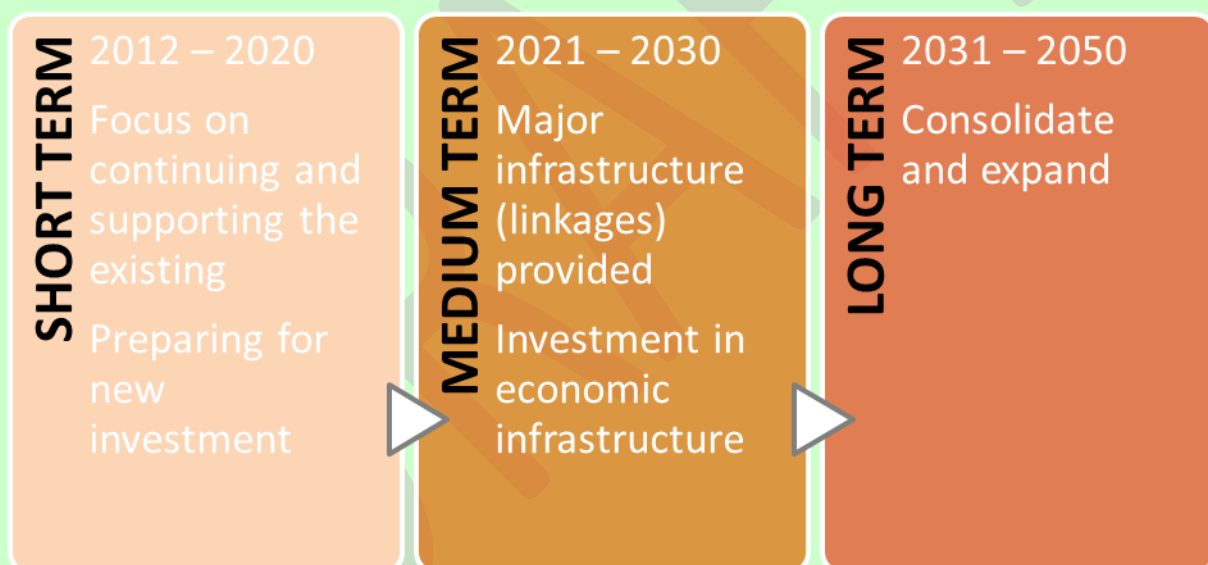
## Phasing

Considering the long term development trajectory of the IRSDP (2050), it was critical that a phased approach to implementation was adopted. In this regard, the plan has three phases of development; Short-term (present-2020), Medium-term (2020-2030), and Long-term (2030-2050). The basic approach followed in developing the phasing process was to identify key “drivers” and “triggers” of development that will ensure the long terms vision is realised. In the phasing process drivers and triggers were defined as follows:

**Driver:** A driver is an activity or a series of activities, whether in a specific sector or across sectors, that can be sustained over an extended period of time and in so making a positive contribution to development in an area in general.

**Trigger:** A major development event that will be catalytic in nature on sub-regional or regional level. Different types of triggers exist such as specific developments, infrastructure developments, institutional structures or structuring or economic investments.

The diagram below indicates the general focus areas over the short, medium, long term phases of the IRSDP.



**FIGURE 9: IRSDP FOCUS AREAS OVER THE SHORT, MEDIUM, LONG TERM PHASES**

## Urban Growth Boundary

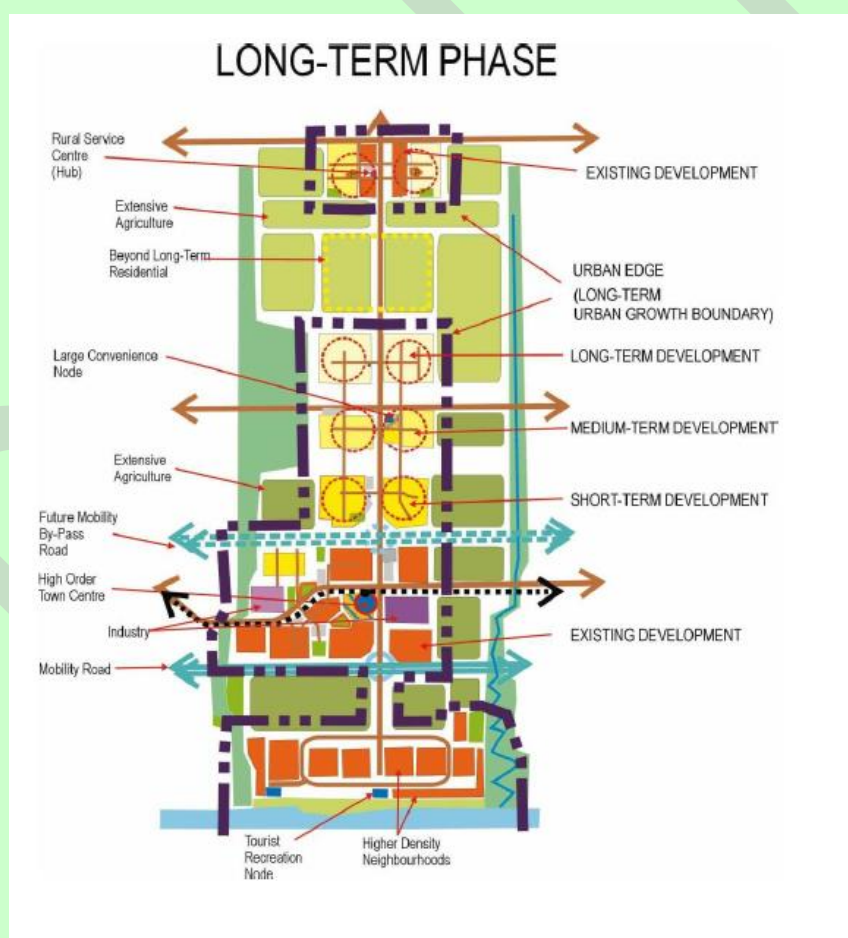
The IRSDP introduces an Urban Growth Boundary which essentially is meant to regulate growth in specific areas. The process of delineating the growth boundary is informed by, inter-alia, the following factors:

- Growth pressure (Anticipated growth must have sufficient capacity within the Urban Growth Boundary)
- Potential for growth deflection (constrained urban edges can push growth elsewhere)

- Projection of high potential agricultural land
- Infrastructure capacity
- Fiscal capabilities and fiscal strength (realistic growth relative to local economic base)

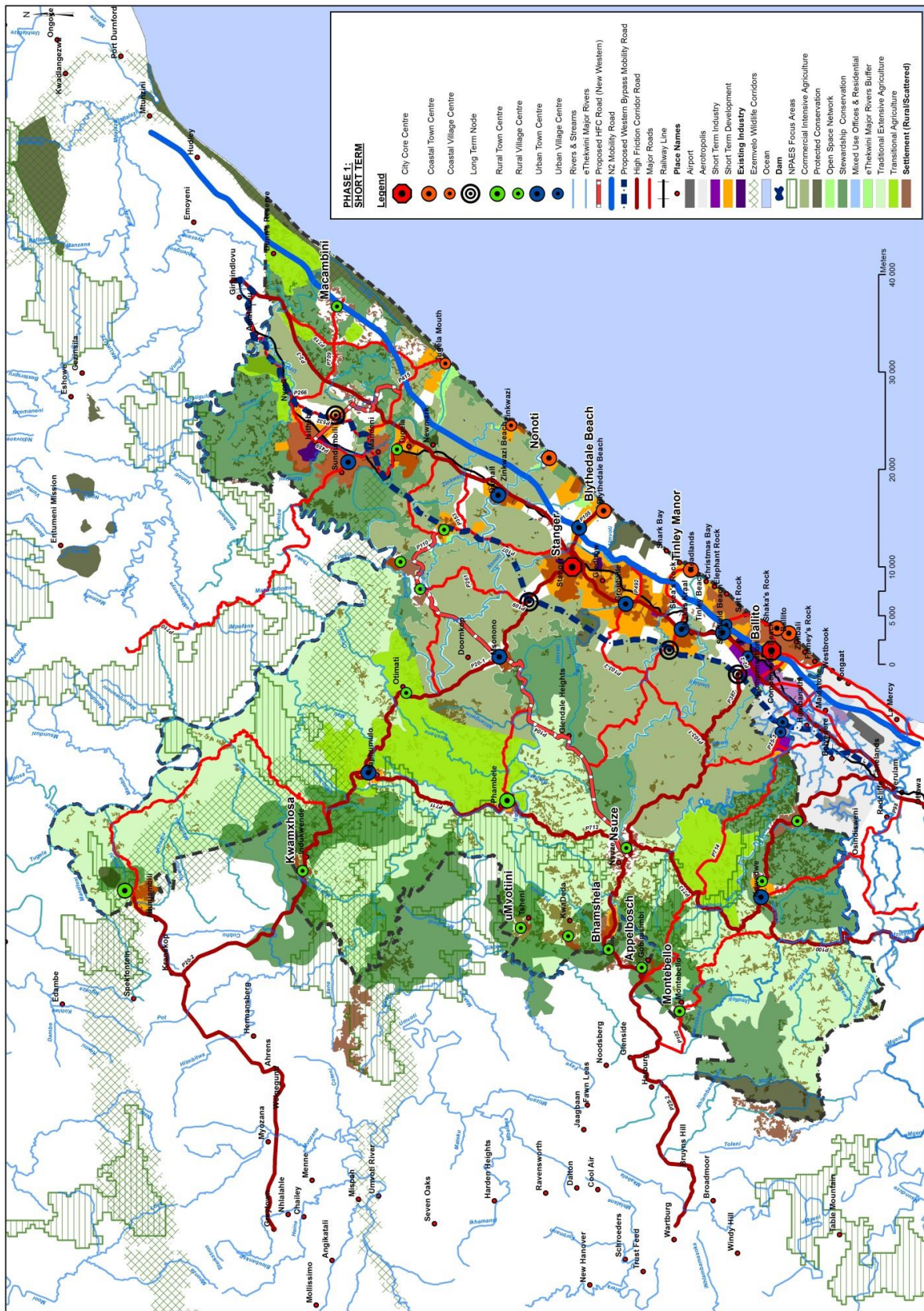
Therefore, based on the above, the plans for iLembe will comprise a series of Urban Growth Boundaries in order to manage growth over the projected time period. As such, there will be an Urban Growth Boundary for the Short-Term; an extended Urban Growth Boundary for the Medium-Term; and a Long-Term Urban Growth Boundary. In addition, the concept embodied in the Regional Plan is that all development, especially residential development, should be compacted within a convenient walking distance of those major roads with public transportation. Consequently the Long-Term Urban Growth Boundary in effect becomes an Urban Edge.

The diagram below indicates, conceptually, the ultimate phase of the Urban Development Boundary (consolidation of short-medium-long term development)

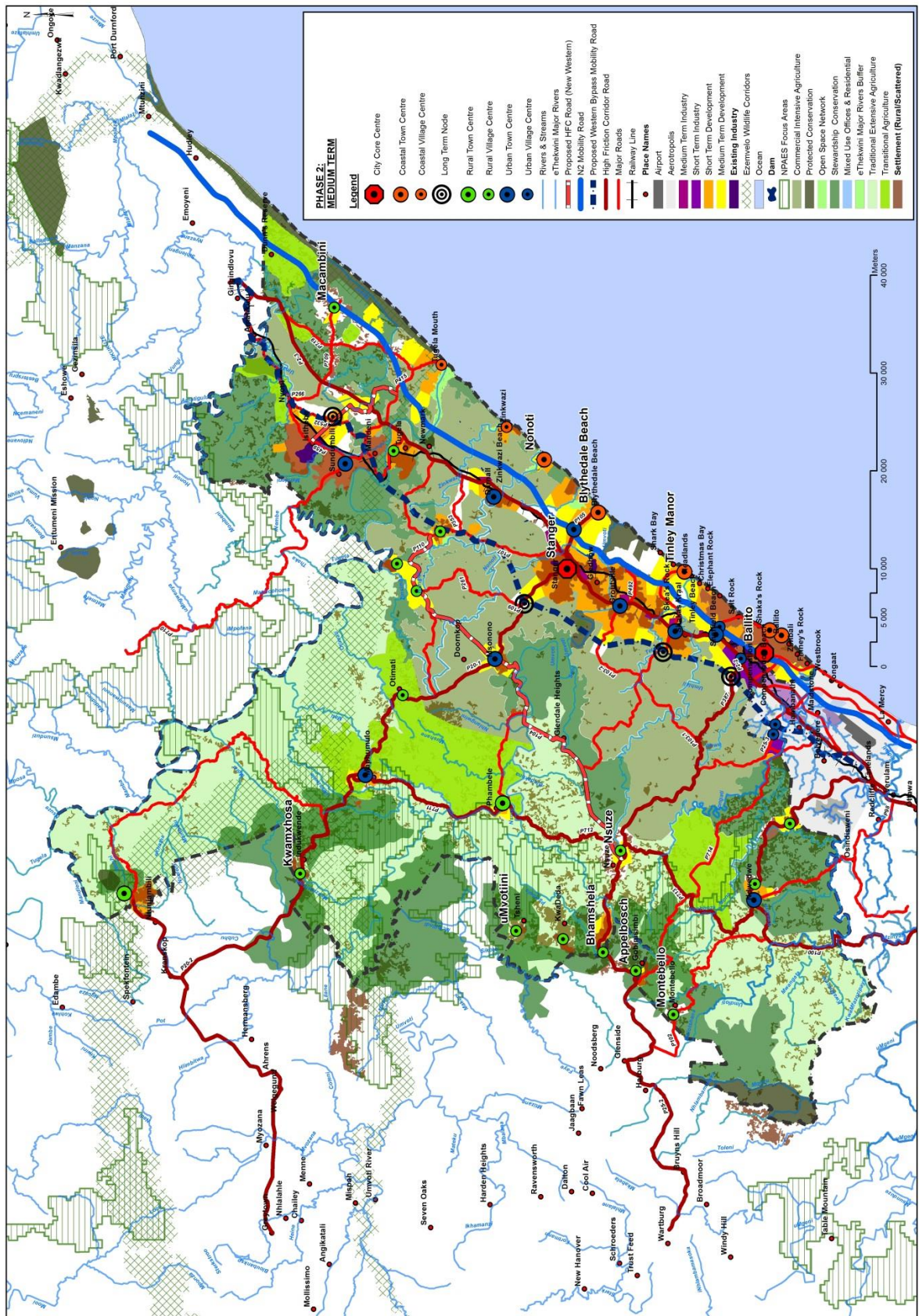


**TABLE 47: URBAN LONG & SHORT TERM DEVELOPMENT BOUNDARY**

The following series of Maps indicate, spatially, the long term development vision of iLembe and its family of Local Municipalities per phase i.e. Short Term (present-2020); Medium Term (2020-2030); and Long-Term (2030-2050).

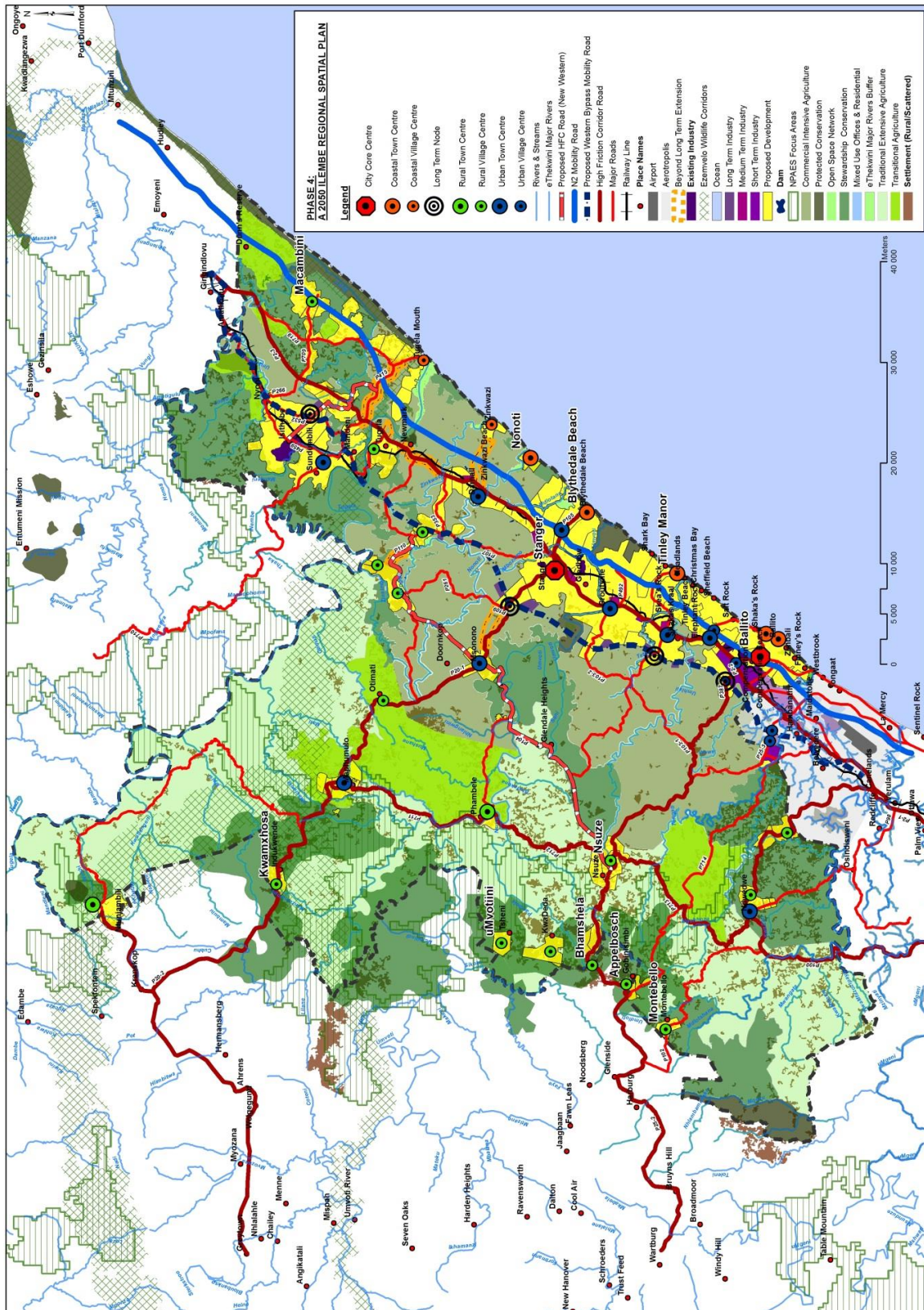


**MAP 30: SHORT DEVELOPMENT**



**MAP 31: MEDIUM TERM DEVELOPMENT**





MAP 32: LONG TERM DEVELOPMENT

The third and final phase of the IRSDP details the spatial vision of iLembe for the period 2030-2050. The main triggers for this particular phase include:

- 226% Population increase from Census 2011 base (Approximately 2 million inhabitants)
- Industrial land required: 2 000 hectares
- N3 Link Road to Pietermaritzburg
- Industrial clusters on or near intersections with Western Bypass.

### **5.3.5 SPATIAL DEVELOPMENT FRAMEWORK (SDF)**

The Spatial Development Framework (SDF) is the legislated component of the iLembe's IDP that prescribes development strategies and policy guidelines. The iLembe Council adopted their reviewed spatial development framework on the 15 June 2010. The SDF serves as the basis upon which the District evaluated all planning applications as well as determines the current and future bulk infrastructure supply. The iLembe SDF is currently under review and this will be concluded in the 2014 calendar year.

Notwithstanding the above, iLembe has embarked on an exercise to align the SDF's of the Local Municipalities within the Region. The project has used the KZN PPDC LUMS manual for standardization of certain categories of information. These include spatial concepts of primary nodes, primary corridors and certain land uses like residential, commercial.

#### **5.3.5.1 Alignment of iLembe Spatial Development Frameworks**

##### **Background**

All municipalities are expected to compile a Spatial Development Framework (SDF), which is a legislative requirement and forms the basis of the Integrated Development Plan (IDP). This SDF is used to guide the municipality in terms of its development needs to achieve the strategic goals as identified in the IDP. To achieve this though, all municipalities must ensure that there is uniformity with the creation of these SDF's and if one looks at any family of municipalities or the Province as a whole, that there should be a level of consistency in terms of the strategic focus for the various municipalities. The initial round of the IDP's has achieved some these aims, and to varying degrees of success. As the process became more refined, it became incumbent that the issue of the alignment of the SDF's be addressed.

##### **Purpose of the exercise**

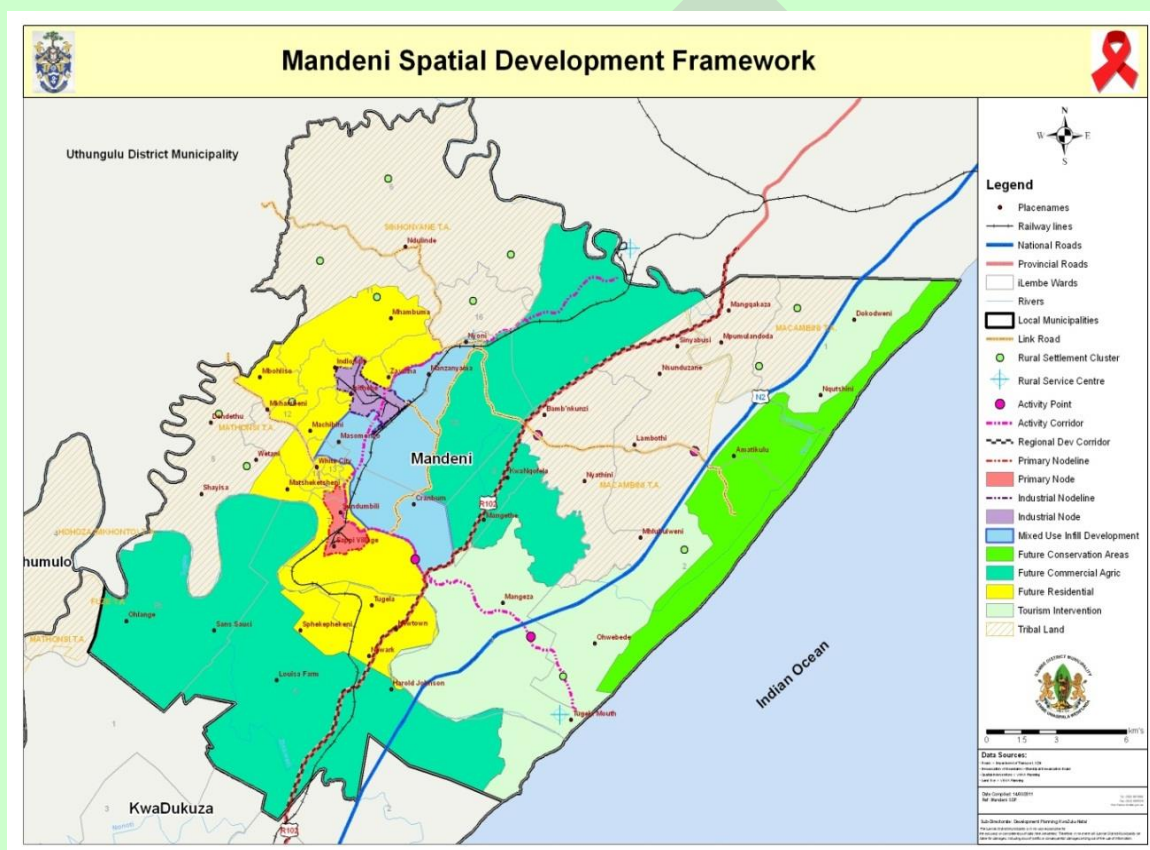
The main reason for conducting this exercise was to determine if iLembe District municipality's IDP, with special emphasis on the Spatial Development Framework (SDF), was fully aligned to those of the local municipalities and vice versa. A broad initiative was conducted by COGTA, which highlighted that one of the main problems with SDF's in the Province was that of inconsistencies, in terms of presentation as well as definitions of the various elements that made up these SDF's. Another major source of concern was the fact that SDF's between municipalities seemed to change at the municipal boundaries, which should not be the case.

With this as the background, this exercise will centre on the issue of alignment of SDF's for the iLembe family of municipalities, and to ascertain if the strategic focus of the individual municipalities and that of the district are being addressed, so that they may be realised.

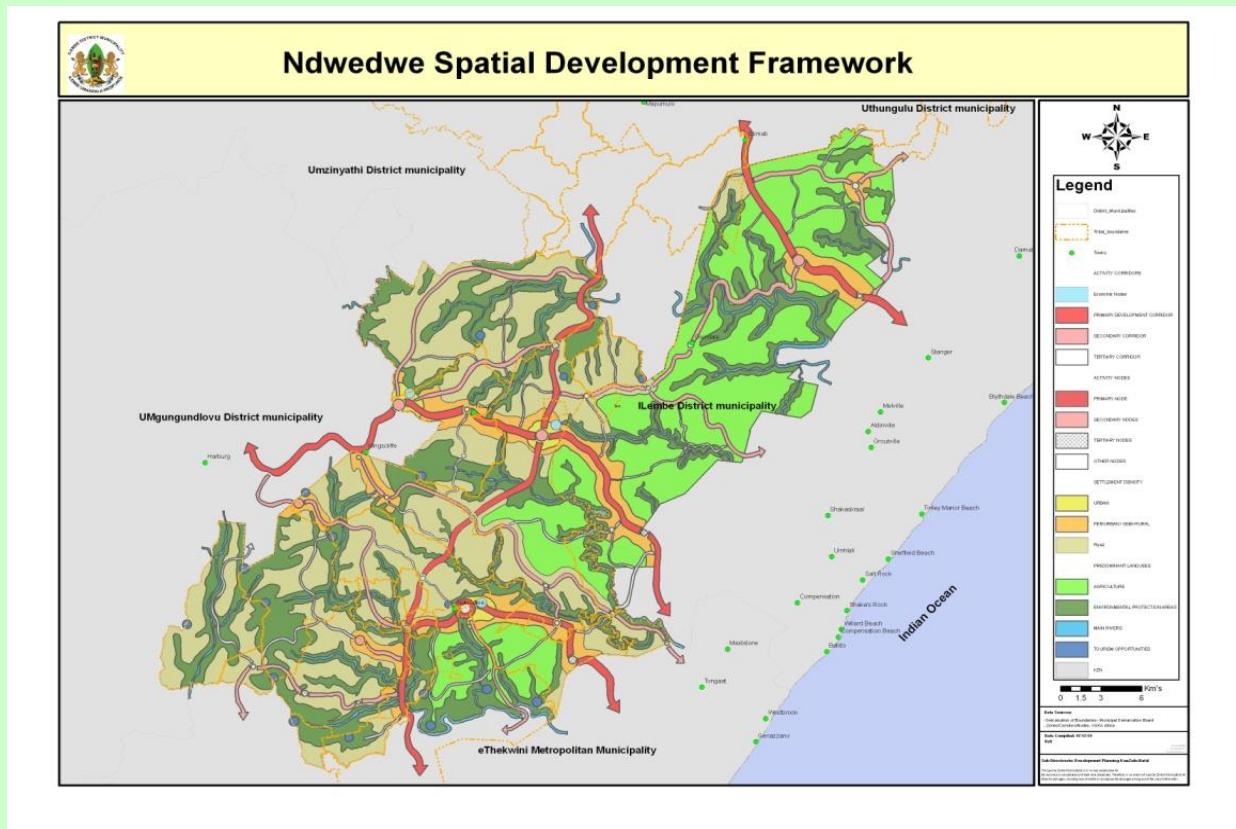
The aims of this exercise are as follows:

- to scrutinise the iLembe District family SDF's and to ensure that all are fully aligned with each other, and if this is not the case, determine the reasons for this misalignment;
- to ensure that the development goals of the region are on track, and this can only be accomplished if the District and local SDF's are in full alignment;
- to ensure that the definitions of the various map elements that inform the SDF e.g. nodes, corridors etc are of the same understanding and hence correctly depicted in terms of GIS and map cartography so as to educate users of this strategic framework, if they were to look at any SDF in isolation.

The Maps below are the SDF's of Mandeni and Ndwedwe Local Municipality:



MAP 33:SDF FOR MANDENI LM



**MAP 34: SDF FOR NDWEDWE LM**

## Results

All available GIS data were carefully pieced together to create a District picture of what the SDF depicted. The results of this are shown in the maps attached to this report. The creation of the SDF's was compiled by various service providers, and even though certain guidelines are in place, not all were followed carefully. This resulted in the SDF's not being uniform and this therefore affected the manner in which they were interpreted.

Even though most of the municipalities SDF's are in GIS format, it does not mean that they are fully aligned or accurately depicted. In order to rectify some of these issues, it is prudent that all municipal planners, in conjunction with their appointed service providers, discuss on the standardisation of the various elements that inform the SDF's. The use of the LUMS guidelines is also crucial, in creating proper GIS symbology, coupled with actual RGB (Red, Green and Blue) values that ought to be used when displaying these map elements. Besides affecting the changes to the different classifications, a standardised colour scheme also needs to be applied to all classes. This makes the visual identification of key areas a much easier task.

The latest LUMS manual has colour schemes that should be used for different development types. This can be used as a base upon which standardised colour schemes are applied to the different classes and accordingly developed. This step is crucial to ensure that this uniformity is achieved across the district, and will therefore immediately identify areas of concern since the map will convey this, without any doubt or ambiguity.

Example or Schedule of Map Elements That Need To Standardized

Primary / Secondary / Transport Corridor

Primary / Secondary / Tertiary Node (Ranking in terms of Priority)

**Development Nodes**

Intervention Zones (Growth in terms of Acceleration, Sharing and Stimulation)

Land use / Environmentally Sensitive Areas

Various Linkages (Roads / Rivers including hierarchy in both cases)

Some of the main challenges (not all) experienced to date includes:

- Definition – what is a primary corridor for one municipality is not depicted as such in the adjacent municipality, even though a common linear feature is used in one of the instances;
- Buffer distance to show a primary, secondary or tertiary node are inconsistent between municipalities and renders the regional picture being skewed i.e. predefined buffer distances must be consistent across all LM's.
- Colour and Symbology for various classifications e.g. environmentally sensitive areas are not the same and therefore does not portray the picture that it actually intended to do.
- Clearly defined classes for all SDF elements across all LM's e.g. intervention zones in one LM should not be called a growth area for another.
- Nodes being represented by point features and polygon features
- Graphical representation should be in GIS shape files (as per GIS specifications) and not CAD files, because the attribute data in the latter is lost in the conversion.

The same definition then needs to be applied for all the elements and needs to be agreed upon. Once they have been specified, then the picture created for the region will be easier to interpret and will be more realistic.

To enable the above the following will be undertaken: the district will assist all LMs to prepare:

- Municipality needs to prepare their municipal SDF in GIS format, using the shape file as the default file format for which data is to be supplied. A detailed GIS specification document can be made available, outlining co-ordinate systems and data projection, accuracy and deliverable of the said data;
- A workshop/s is held within the District, to discuss the findings of the analysis undertaken by the GIS unit in terms of alignment and inconsistencies. Where inconsistencies are picked up, mainly as a result of misinterpretation, that some form of agreement is reached;
- Based on the above, a detailed schedule (currently in preparation), be finalised and presented to the Planning Management Committee that details the symbology to be used to display the various elements that constitute the SDF. This symbology will be in line with the LUMS guidelines, and clear RGB values will be presented for each element to be used.

## CHAPTER 6: ILEMBE BUSINESS UNIT PLANS

The iLembe District Municipality strives to achieve internal alignment with each business unit as well as align these business units with Provincial and National Departments. In this way the District attempts to act as a single window for implementation, for government's programmes and projects. To achieve this I Lembe Municipality has aligned key performance areas of the municipality with the 5 National Key Performance Areas.

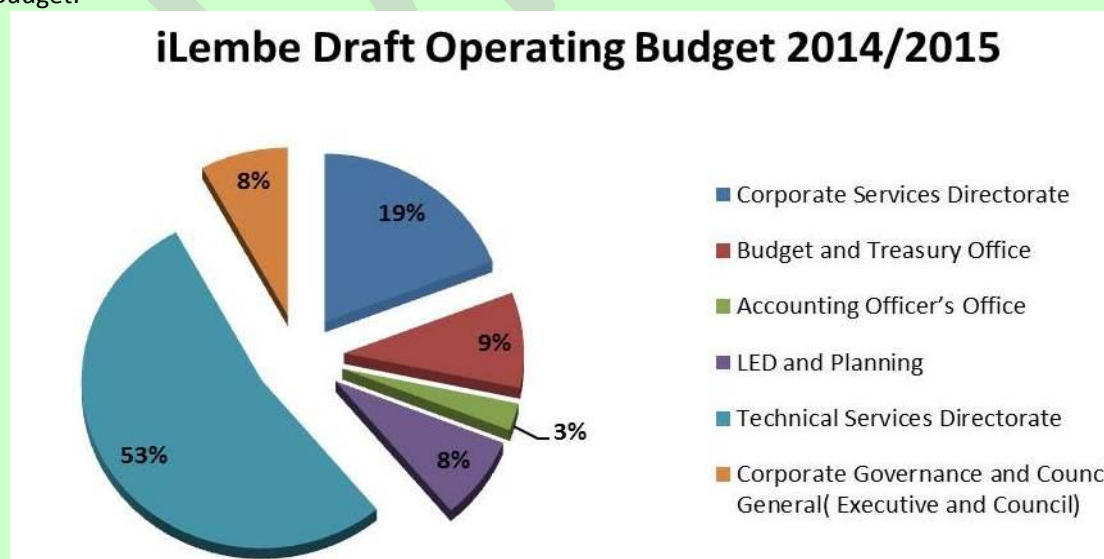
### Key Performance areas of the Municipality:

- 6.1 Monitoring Evaluation and Sustainable Environment
- 6.2 Transformation and Institutional Development
- 6.3 Service Delivery & Infrastructure Development
- 6.4 Good Governance and Public Participation
- 6.5 Local Economic Development
- 6.6 Municipal Financial Viability and Management

In doing this the Municipality has clearly aligned identified challenges with key performance areas of the municipality as an element of the Performance Management System which includes Service Delivery and Budget Implementation Plan and the individual Performance Plans for Section 57 Management and all other Senior Managers. The performance of the Municipality is therefore dependent on the performance of all management. All key performance area is deliberately aligned with champions, as directors of each Section in Chapter 6 of the IDP. In this instance Senior Section 57 Management champion a section aligned with the individual Performance Plan.

Historically the Council has been using the Service Delivery Budget Implementation plan (SDBIP) as a performance management tool for the business. The management team in the forthcoming year will explore the implementation of a performance management tool that is reflective of both the Council and that of individuals within the District. The draft 2014/2015 SDBIP's as attached at Annexure 15.

Below is a summary of iLembe's expenditure and income by Department in respect of the Operating Budget:



**FIGURE 10: ILEMBE'S DRAFT OPERATING BUDGET 2014/2015**

## 6.1 MONITORING EVALUATION AND SUSTAINABLE ENVIRONMENT (OFFICE OF THE MUNICIPAL MANAGER)

- **Overview**

The Municipal Managers Office facilitates the development of the Council's Strategic Framework as well as ensures that the performance management mandate is effectively delivered. Further, the office ensures that the Strategic Framework is monitored and evaluated regularly in order to ensure alignment with the Organisational Performance Plan.

- **Challenges**

The Office of the Municipal Manager's must balance increasing demands with limited resources and increasing in costs. The Office must also ensure that it has the appropriate skills and capacity to ensure effective service delivery. Further, the office must ensure that the Council's performance is in accordance with National and Provincial Key Performance Areas.

### Planning and IDP

- Capacity constraints in planning
- Environmental legislation – Sector Plans e.g. for the bio-diesel project
- Financial constraints regarding GIS acquisition

### Performance Management

- Changing perceptions on the purpose of performance management
- Limited resources at local level
- Progress monitoring and evaluation
- Strategy alignments. Check outcomes from National and Provincial.

### Internal Audit

- Risk management – for Commissions to tackle
- Capacity constraints
- Lack of monitoring risk profiles

- **Objectives**

To ensure that the institutional capacity is sufficient to meet Council's constitutional obligation and to provide sustainable basic services. In addition to ensure that the Region is able to retain and attract existing and new business into the area.

### iLembe Planning Shared Services

iLembe Planning Shared Services has moved beyond the establishment phase. This is due to the fact that all posts as per the organogram have been filled. The Shared Services staffs have made a significant impact on the institutional planning, capacity of the district and local municipality within the family. The key areas of focus for the Shared Services:

- Strategic Planning and Spatial Planning
- Mentoring and Capacity Building
- GIS Capacity for the region and Performance Management System.

The district continues to achieve such high standards largely through the support of COGTA.

Following each Department, a detailed table is presented that summarises the five years Implementation Plan for the iLembe District Municipality with committed human departmental financial resources.

IMPLEMENTATION PLAN & MTEF : MONITORING EVALUATION AND SUSTAINABLE ENVIRONMENT (MUNICIPAL MANAGER'S OFFICE)															
													MTEF 2014/2017		
5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Yr 1 target	Yr 2 target	Yr 3 target	Projects	Yr 4 target	Projects	Yr 5 target	Projects	Progress on 2013/14	2014/15	2015/16	2016/17
<b>PLANNING</b>															
To ensure preparation of precinct plans and rural nodes	Number of precinct plan approved	No baseline	2 Precinct Plans approved by Year 2	2 Precinct Plans	2 Precinct Plans	N/A	-	N/A	-	N/A	-	1 Precinct Plan - completed	Salaries	Salaries	Salaries
	Approved strategic Rural nodes	-	2 strategic rural nodes identified and established	1	1	N/A	-	N/A	-	N/A	-	2 Rural nodes complete. Ndwedwe and Maphumulo Town	Salaries	TBC	
To prepare iLembe Regional Spatial Development Plan	Approved IRSDP	No baseline	IRSDP approved	IRSDP approved	N/A	N/A	-	N/A	-	N/A	-	Done - Approved IRSDP by Council	Done	Done	Done



(IRSDP)																
To identify more areas projects for Small Town Regeneration Programme	Number of projects approved for Small Town Regeneration and Rehabilitation Programme	1 Waste bin 2 side walk 3 street lights	6 projects approved and implemented	N/A	2 project stop be initiate and implemented	2 projects to be initiate and implemented	Secure funding and implement projects	2 projects to be initiate and implemented	Secure funding and implement projects	N/A	-	1 complete -Ndwedwe Town. In process with Maphumulo Town	TBC	TBC		
To ensure that wall to wall schemes are supported by Department of Agriculture	Number of approved wall to wall schemes by Department of Agriculture	-	4 wall to wall schemes approved in line with Act 70 of 70	N/A	1 wall to wall scheme	1 wall to wall scheme	Coordination of wall to wall schemes	1 wall to wall scheme	Coordination of wall to wall schemes	1 wall to wall scheme	Coordination of wall to wall schemes	Done – Ndwedwe LUMS	Salaries	Salaries		Salaries
To ensure that family of IDM prepares wall to wall schemes	Number of approved LUMS in the iLembe DM family municipalities	-	4 LUMS	N/A	1 LUMS	1 LUMS	Coordination of wall to wall schemes	1 LUMS	Coordination of wall to wall schemes	1 LUMS	Coordination of wall to wall schemes	In progress with Ndwedwe and Maphumulo wall to wall schemes	Salaries	Salaries		Salaries

To ensure alignment of all family SDF and Provincial SDF	Number of reviewed Family SDFs	5 current approved SDFs	5 SDF aligned with iLembe DM, LMs and Provincial SDF	N/A	N/A	N/A	-	N/A	-	5 reviewed SDFs	Coordination of Provincial SDF, DM SDF with LM SDFs	iLembe SDF in SCM processes  Mandeni SDF is currently under review.  Done - KwaDukuz a, Ndwedwe and Maphumulo SDF.	-	-	-
To ensure more capable staff is employed	No of staff employed	7 planning staff	10 staff employed	8	9	10	Employ 1 planning staff member as per HR Policy	N/A	-	N/A	-	9 Fulltime staff	Salaries	Salaries	Salaries
<b>Environment</b>															
To prepare EMF (environmental Management Framework)	All LMs with EMF	No baseline	1 EMF per LM	1 EMD	1 EMF	1 EMF	1 EMF prepared	1 EMF	1 EMF prepared	N/A	-	EMF Completed submitted to DEA for approval.	Done	Done	Done
<b>PERFORMANCE MANAGEMENT &amp; INTERNAL AUDIT</b>															

To improve the accountability and transparency through credible information from the IDP to public	% progress towards achieving Clean Audit on Performance Management		100%	100%	100%	100%	Review PMS Framework document to ensure legislative alignment and compliance	N/A	Review PMS Framework document to ensure legislative alignment and compliance	N/A	Review PMS Framework document to ensure legislative alignment and compliance	100%	Salaries	Salaries	Salaries
To improve the accountability and transparency through credible information from the IDP to public	% progress towards achieving Clean Audit on Performance Management	No baseline	100%	100%	100%	100%	Implement automated PMS with All the dept.	100%	Implement automated PMS with All the dept.	100%	Implement automated PMS with All the dept.	100%	-	-	Salaries
To improve the accountability and transparency through credible information												100%	Salaries	Salaries	Salaries

n from the IDP to public																
To improve the accountability and transparency through credible information from the IDP to public	% progress towards achieving Clean Audit on Performance Management	No baseline	100%	N/A	N/A	100%	Conduct Impact Assessment study	100%	Trend analysis on Districts Key Indicators	100%	Conduct Impact Assessment study	100%				
To improve the accountability and transparency through credible information from the IDP to public	% progress towards achieving Clean Audit on Performance Management	No baseline	100%	100%	100%	100%	Quarterly internal audit review of PMS and performance information.	100%	Quarterly internal audit review of PMS and performance information.	100%	Quarterly internal audit review of PMS and performance information.	100%	Salaries	Salaries	Salaries	
Operation Sukuma Sakhe	% progress towards achieving Clean Audit on	No baseline	100%	100%	100%	100%	Regular assessment and monitoring of relevant	100%	Regular assessment and monitoring of relevant	100%	Regular assessment and monitoring of relevant	ongoing	Salaries	Salaries	Salaries	

	Performance Management						risks.		risks.		risks.				
Implementation of Operation Sukuma Sakhe	% of senior manager's performance agreements with OSS indicators and targets or legacy targets.	100%	100%	100%	100%	100%	Indicators and Target development	100%	Indicators and Target development	100%	Indicators and Target development	25% - Corporate Governance Director	Salaries	Salaries	Salaries

**TABLE 48: PANNING & IDP, PMS & INTERNAL AUDIT MTEF**

## 6.2 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

- **Overview**

The Corporate Services Department is to provide professional and appropriate support to the other Business Units of the Municipality. This will in turn ensure that each Business Unit becomes well poised to champion the service delivery processes that they are responsible for.

The department will also reflect on its assigned administrative functions, identify challenges and develop short, medium and long term plans that will serve as the strategic blueprint going forward.

The functions that are performed by the Corporate Services Department are as follows:

- Support Services / Council Support
- Human Resources Management
- Legal services
- Health and Safety
- ICT

- **Challenges**

Each unit of Corporate Services Department sighted the following challenges and risk:

### **Support Services**

- Disregard of the Fleet Management Policy by staff.

### **Human Resources Management**

- Short staffed;
- Office space is a problem; and
- Few trained Presiding and Prosecuting officials
- Delay in SCM processes of which result in LGSETA grants being returned

### **Legal Services**

- Any delay by other departments in alerting the Unit about litigations against the municipality places the municipality at risk; and
- Lack of access to research tools compromises the work of the Unit.

### **Health and Safety**

- The resolution of the matter involving the transfer of Provincial Environmental Health Practitioners to the District;
- The restructuring of the Municipal Health Services Organogram;
- To expand Vector Control Services to the entire District; and
- Management to prioritize issues raised by Municipal Health and Safety Committee about lack of compliance with OHS of all municipal buildings in the

### **ICT**

- Need to fill the 2 critical vacant posts by March 2014;
- Office space for the 2 staff to be found; and

- That the SCM processes delays the impact on the delivery of ICT programmes.

### ***Departmental Objectives***

- To position the department as a strategic hub for human development and growth.
- To be responsive to the needs of other departments insofar as the provision of suitably qualified personnel and administrative support.
- Provide professional administrative support to Council.
- To review the current HR and Administrative Policies thereby ensuring that they serve as enablers to both the municipality and individual staff.
- To continue to develop the HR and administrative systems to ensure best practices within the municipality.
- To develop an organisation that is recognised for its excellence through its people, culture, policies and systems working together to achieve its mission and realise the Municipality's vision.
- Provide good working conditions for all staff
- Provide mechanism to ensure good use of Council property such as vehicles amongst others

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IMPLEMENTATION PLAN & MTEF - INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IMPLEMENTATION PLAN & MTEF - INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
				Project/Activity									MTEF2014/16		
5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Yr 1 target	Yr 2 target	Yr 3 target	Projects	Yr 4 target	Projects	Yr 5 target	Projects	Progress on 2013/14	2014/15	2015/16	2016/17
Develop an HR policy and update annually	Availability of an HRD policy that has been updated annually.	No HRD policy	Approved plan, annually reviewed	Approved HRD policy	Approved HRD Policy now available and updated end of the year	Approved HRD Policy now available and updated end of the year	-	Approved HRD Policy now available and updated end of the year	-	Approved HRD Policy now available and updated end of the year	-	- Draft Policy N5 - Awaiting to be workshopped and approved by Council	Salaries (in-house)	Salaries (in-house)	Salaries (in-house)
Ensure compliance with the HRD policy	% level of compliance with implementation targets set in the HRD plan of this policy each year.	0% (no policy in place)	100% compliance with applicable targets	1 HRD policy developed	100%	100%	Monitor compliance	100%	Monitor compliance	100%	Monitor compliance	Done through WSP	Salaries (in-house)	Salaries (in-house)	Salaries (in-house)
Ensure compliance with the HRD policy	% level of compliance with Ilembe's Skills Development	100%	100%	100%	100%	100%	Monitor compliance	100%	Monitor compliance	100%	Monitor compliance	Done through WSP	Salaries (in-house)	Salaries (in-house)	Salaries (in-house)



	Policy														e)
Train illiterate employees on ABET	% implementation of foundational learning qualifications plan (ABET Level 2) for employees	0%	100%	0%	50%	70%	Implementation and monitoring of ABET programme	90%	Implementation and monitoring of ABET programme	100%	Implementation and monitoring of ABET programme	Done. 40 people started this financial year from different local municipalities within the District	LGSETA grant	LGSETA grant	LGSETA grant
Increase access to programmes leading to immediate and high level learning	% of staff who now have a matric equivalent certificate through second chance programmes of IDM	31%	100% of staff have matric equivalent certificate	31% of staff have matric equivalent certificate	40% of staff have matric equivalent certificate	50% of staff have matric equivalent certificate	Implementation second chance programmes	75% of staff have matric equivalent certificate	Implementation second chance programmes	100% of staff have matric equivalent certificate	Implementation second chance programmes	ABET level 4.	Salaries/LG SETA	Salaries/LG SETA	Salaries/LG SETA
Improve quality of Matriculants to meet University entry requirements	% increase in the number of students entry utilising the FETS	20%										22% - Umfolozi FET, Plumbing and administration	Salaries/LG SETA	Salaries/LG SETA	Salaries/LG SETA

Increase access to occupationally-directed programmes within iLembe and thereby expanding the availability of intermediate level skills (focus on artisan skills)	Cumulative % of general workers who now have acquired artisan skills and qualification	Not available	60%	10%	20%	30%	Quarterly Motivational Roadshows	45%	Quarterly Motivational Roadshows	60%	Quarterly Motivational Roadshows	26% Qualified	Salaries/LG SETA	Salaries/LG SETA	Salaries/LG SETA
Support the training of operators to meet DWA classification requirements	Increase of operators that meet the Blue Drop and Green Drop Standards	0	52 operators	8	19	30	Identify operators and initiate training	41	Identify operators and initiate training	52	Identify operators and initiate training	52 - operators	Salaries/LG SETA	SETA/LGSETA	SETA/LGSETA

Increase number of qualified artisans progressively each year through learnerships	The cumulative number of completed learnerships conducted by IDM	Not measured	200 learnerships completed	40 learner ships	80 learner ships	120 learnerships	Identify Learners and Initiate Training	160 learner ships	Identify Learners and Initiate Training	200 learnerships	Identify Learners and Initiate Training	45 - The additional learnership will be planned in the next financial year	Salaries/LG SETA/TREASURY	Salaries/LG SETA/TREASURY	Salaries/LG SETA/TREASURY
Bring in unemployed people into learnerships so that they can be employed later.	Number of unemployed people entering our learnership	-	100	20	40	60	Advertise and identify prospective learners	80	Advertise and identify prospective learners	100	Advertise and identify prospective learners	55 - The additional learnership will be planned in the next financial year	Salaries/Treasury	Salaries/Treasury	Salaries/Treasury
Increase employee access to high level occupationally - directed programmes within iLembe	% Increase in the graduate output, through the NathiMthembu Bursary Fund, in Engineering Sciences	This is for Governance issue we are deleting it out –										6 Students. 2 completed. In addition there are 15 people who enrolled for Degrees			

Support the training of undergraduates to obtain honours level	% increase in undergraduates obtaining honours level	26% undergraduates	40%	0%	30%	40%						Consecration has been undergraduate qualification			
Support the training of honours level graduates to obtain masters level	increase in honours graduates obtaining research masters level	7 current honours holders	6	0	2	2						Consecration has been undergraduate qualification			
Support the training of Masters level graduates to obtain doctoral level	increase in Masters graduates for doctoral level	2 current	4%	0%	0%	0%		2%		2%		Consecration has been undergraduate qualification			
Support the skills and educational development of councillors that leads to formal	% of councillors enrolled on appropriate development program that elevates their general educational and occupational growth and	11%	51%	17%	25%	35%		40%		51%		6 FET 10 Ex leadership 10 Accredited skills programme	Salaries/LG SETA/COGTA	Salaries/LG SETA/COGTA	

qualifications	development (eg Executive leadership Programme or related qualifications incl matric)																
Ensure a sufficient budget that complies with the provision of the Skills Development Act (Levy Act)	% of the Municipality's salary budget actually spent on implementing the municipality's approved workplace skills plan	2%	2% maximum	2% maximum	2% maximum	2% maximum	Monitoring and ensuring compliance	2% maximum	Monitoring and ensuring compliance	2% maximum	Monitoring and ensuring compliance	1%. Financial constraints pose a problem.	salaries	salaries	salaries		
Ensure full compliance with EEA within IDM	% of people from EE target groups employed in the three highest level of management	88% compliance	100% compliance	88%	95%	100%	Ensure compliance	100%	Ensure compliance	100%	Ensure compliance	Done	salaries	salaries	salaries		

To ensure that disputes are resolved in line with relevant Labour Relations legislation	% of grievances and disciplinary actions that get concluded within agreed policy timelines and without litigation	No baseline	100%	100%	100%	100%	Monitor and ensure compliance with relevant legislation	100%	Monitor and ensure compliance with relevant legislation	100%	Monitor and ensure compliance with relevant legislation	Done	salaries	salaries	salaries
To have an updated, approved and populated organogram in all critical need areas of the IDP	% of posts filled	89%	100%	91%	95%	97%	Review and approval by Council	100%	Review and approval by Council	100%	Review and approval by Council	85%. Financial constraints possess a challenge in filling other positions	salaries	salaries	salaries
													salaries	salaries	salaries
Employee wellness	Coordinated employee wellness programme	Nil	100% of staff trained	50%	100%	N/A	N/A	N/A	N/A	N/A	N/A	Done.	salaries	salaries	salaries
Employee wellness	Coordinated employee wellness programme	Nil	100% monitoring of wellness programme	N/A	N/A	100%	Monitoring of wellness programme	100%	Monitoring of wellness programme	100%	Monitoring of wellness programme	Done	salaries	salaries	salaries

Configurat ion of SharePoin t	Implemented of SharePoint	Nil	100%	100%	100%	100%	Training of staff on Sharepoi nt	100%	Impleme ntation of SharePoi nt	100%	Impleme ntation of SharePoi nt	Done	salari es	salari es	salari es
Software upgrade	Munsoft upgraded	Nil	100%	100%	100%	100%	Support and Mainte nance	100%	Support and maintena nce	100%	Support and maintena nce	Done	salari es	salari es	salari es
	Migration from											Done	salari es	salari es	salari es
	Novell to Microsoft Outlook(PHASE 1)	Nil	100%	100%	100%	100%	Support and Mainte nance	100%	Support and maintena nce	100%	Support and maintena nce		Done	salari es	salari es

TABLE 49: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT MTEF

### 6.3 SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

- **Overview**

In 2004 the District became the Water Services Authority and Water Services Provider for the iLembe region. The role of the Technical Services Department is to provide water and sanitation services throughout the district thereby eliminating backlogs.

The functions that are performed by the Technical Services Department are as follows:

- Planning and Development (Technical Services, Project Management and Demand and Contracts Unit)
- Operations and Maintenance (Water Quality and Water Services Unit)

- **Challenges**

The challenges that are faced by the District in rendering the services are:

#### **Aged Infrastructure**

- **Backlogs** (households without access to water and sanitation)
- **Financial Constraints** – The DM does not have sufficient funding to implement all the water and sanitation projects that are required to service the backlogs and cater for the new developments. This is attributed to the fact that the District is mostly rural and tends to rely on Grants to implement projects.
- **Bulk Water Sources** – The development of bulk water sources within the district, especially Dams, has been at the planning stage for a long time. There are only two big rivers that run through the District, namely Thukela and Mvoti. The UMvoti River is at its lowest level due to the drought condition that is prevalent in the area. The planning of a dam on uMvoti is being addressed by Water Affairs. The UThukela River is the only river that seems viable as a Regional Bulk Water Source to serve KwaDukuza and Mandeni Municipalities but it is also constrained by upstream abstractions that limit the amount of water that can be used by the DM.
- **Skills Migration** – Most of the skilled people from the region move to work in urban areas, live in the area with less skilled professional.

#### **Capital Projects**

- Topography
- Lack of basic bulk water service/sources
- Limited funding
- Insufficient power supply
- Global warming and Sparse settlement patterns

#### **Operations and Maintenance**

- Cable theft and Vandalism in general
- Difficult topography
- Lack of community awareness



- Absence of power supply mostly in rural areas
- Funding
- Mechanical and electrical maintenance/repairs
- Telemetry system
- Unavailability of an effective reporting tool
- Customer services

- ***Departmental Objectives***

- To provide sustainable infrastructure that will render water and sanitation services;
- To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented within the iLembe District Municipality;
- To ensure the quality of drinking water in the region is improved. To this end the district in consultation with DWAF who regulates the Water Services Act had under gone Blue and Green Drop Assessments.
- In addition, the district has also been assessed in terms the Regulatory Performance Management Services (RPMS) results for both the above tests are awaited by the district municipality from DWAF.

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IMPLEMENTATION PLAN & MTEF - SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT															
5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Yr 1 target	Yr 2 target	Yr 3 target	Project/Activity					Progress on 2013/14	MTEF 2014/16		
							Projects	Yr 4 target	Projects	Yr 5 target	Projects		2014/2015	2015/2016	2016/17
Improve access to basic water services	% of backlog	34%	15%	30%	26%	22%	Water projects to be implemented (see table below)	18%	Water projects to be implemented	15%	Water projects to be implemented	24%	See table below	See table below	
Improve access to basic water services	% of satisfied customers	60%	100%	47.50%	55%	75%	Customer satisfaction survey	90%	Customer satisfaction survey	100%	Customer satisfaction survey	CG	N/A	N/A	
Improve access to basic	% of backlog	35%	17%	31%	27%	24%	Sanitation projects to be	20%	Sanitation projects to be	17%	Sanitation projects to be	27%	See table below	See table below	

sanitation							impleme nted (see table below)		impleme nted (see table below)		impleme nted (see table below)				
Improve access to basic sanitation	% of indigent households with access to basic levels of water, sanitation	68%	100%	100%	100%	100%	Sanitatio n projects to be impleme nted (see table below)	100%	Sanitatio n projects to be impleme nted (see table below)	100%	Sanitatio n projects to be impleme nted (see table below)	Finance	See table below	See table below	
Improve access to basic sanitation	% of indigent households receiving access to free basic services	68%	100%	100%	100%	100%	Projects impleme nted as per Indigent Policy	100%	Projects impleme nted as per Indigent Policy	100%	Projects impleme nted as per Indigent Policy	Budget allocation as per Indigent Policy	Budget allocati on as per Indige nt Policy	Budget allocati on as per Indigen t Policy	
Improve access to basic sanitation	% of customers satisfied	60%	100%	65%	70%	75%	Custome r satisfacti on survey undertak en	90%	Custome r satisfacti on survey undertak en	100%	Custome r satisfacti on survey undertak en	Corporate Governanc e	N/A	N/A	

To provide excellent water quality that will meet or exceed the National Standards	% of systems that achieved Blue and Green drop status	10%	100%	20%	35%	50%	Water Quality Blue and Green Drop	75%	Water Quality Blue and Green Drop	100%	Water Quality Blue and Green Drop	2012/2013 - 95% Water and 85% Sanitation Awaiting results from DWA for 2013/2014.			
Reduce unaccounted water	% unaccounted water	35%	30%	34%	33%	32%	Water Conservation and Demand Management	31%	Water Conservation and Demand Management	30%	Water Conservation and Demand Management	25%			
Improve response time to water and sanitation interruptions	% compliance	98%	100%	98%	98%	98%	Telemetry Monitoring of Telemetry system	98%	Monitoring of Telemetry system	100%	Monitoring of Telemetry system	Not fully functional	Salaries	Salaries	

Improve response time to water and sanitation interruptions	Obtain technology to monitor water and sanitation response times	N/A	1 Fully operational electronic reporting system	Fully operational Telemetry System	N/A	N/A	Monitoring of Telemetry system	N/A	Monitoring of Telemetry system	N/A	Monitoring of Telemetry system	Not fully functional			
Ensure continuous water and sanitation services	% standby generators at strategic points	-	30%	5%	10%	15%	Gensets	20%	Gensets	30%	Gensets	Budget constraints			
Improve security of infrastructure	% of infrastructure with full security fencing	-	100%	N/A	100%	N/A	-	N/A	-	N/A	-	Complete in some areas			
To meet bulk services requirements for existing and new housing developments	% served	30%	100%	40%	50%	65%	-	85%	-	100%	-	Lower Tugela secondary bulk 50%			

To meet bulk services requirements for existing and new housing developments	% of developments aligned to infrastructure planning	40%	100%	50%	60%	70%	PDA applications approved and signed SLAs.	85%	PDA applications approved and signed SLAs.	100%	PDA applications approved and signed SLAs.	Not a PDA it's an SLA. As and when received	N/A	N/A	
To meet bulk services requirements for private developments	% served	30%	70%	35%	40%	50%	Lower Tugela project	60%	Lower Tugela project	70%	Lower Tugela project	50%			
To meet bulk services requirements for private developments	% of developments aligned to infrastructure planning	40%	100%	60%	70%	80%	PDA applications approved and signed SLAs.	90%	PDA applications approved and signed SLAs.	100%	PDA applications approved and signed SLAs.	Not a PDA it's an SLA. As and when received	N/A	N/A	

To improve the level of financial utilisation non-wastefully but for specified projects	% of municipality's annual capital budget spent on agreed IDP projects	100%	100%	100%	100%	100%	PMS and SDBIP through submission of quarterly reports	100%	PMS and SDBIP through submission of quarterly reports	100%	PMS and SDBIP through submission of quarterly reports	100% complete	N/A	N/A
Monitor Siza Water consession contract	Progress in finalisation of this 5 year review of siza water	0%	100%	N/A	N/A	100%	Siza Water Review	N/A	-	N/A	-	100% monitored	-	View table below
Monitoring and evaluation of siza water 5 year review	% progress in the implementation of siza water 5 year review	0%	100%	20%	40%	60%	Siza Water Monitoring	80%	Siza Water Monitoring	100%	Siza Water Monitoring	100% monitored		
Create job opportunities	Number of job opportunities created through water infrastructure	3790	12000	5442	7042	8590	Jobs created through Infrastructure projects	10243	Jobs created through Infrastructure projects	12000	Jobs created through Infrastructure projects	1023 jobs created	Salaries / TBC	Salaries / TBC

	re and service delivery efforts													
Create job opportunities	Number of job opportunities created through EPWP	Nil	4000	Nil	1000	1000	Number of job opportunities created through EPWP	1000	Number of job opportunities created through EPWP	1000	Number of job opportunities created through EPWP	1024 jobs created	Dept. of Public Works	Dept. of Public Works
Create job opportunities	Engage local water bailiffs to assist monitoring at grass root level	Nil	154 local water baliff appointed and assisting in monitoring water	154	154	154	154 local water bailiffs monitoring water	154	154 local water bailiffs monitoring water	154	154 local water bailiffs monitoring water	Budget constraints	Salaries / TBC	Salaries / TBC

**TABLE 50: BASIC SERVICE DELIVERY MTEF**



No.	Project Name	Locality	Category	2014/2015	2015/2016	2016/2017
1	Sans Sauci & St Christopher	KwaDukuza	Water	R 1,000,000.00	R 0.00	R 0.00
2	Macambini	Mandeni	Water	R 31,000,000.00	R 21,000,000.00	R 25,000,000.00
3	Ndulinde	Mandeni	Water	R 18,000,000.00	R 20,000,000.00	R 25,000,000.00
4	Ngcebo/KwaDukuza	Maphumulo	Water	R 27,000,000.00	R 20,000,000.00	R 25,000,000.00
5	Inyoni Housing - Bulk Water	Mandeni	Water	R 4,000,000.00	R 5,000,000.00	R 0.00
6	Balcom/KwaSizabantu	Maphumulo	Water	R 24,000,000.00	R 22,000,000.00	R 25,000,000.00
7	Wosiyane Extension	Ndwedwe	Water	R 5,000,000.00	R 10,000,000.00	R 10,000,000.00
8	Ozwothini - Gcwensa/Phambela	Ndwedwe	Water	R 985,000.00	R 0.00	R 0.00
9	Groutville D	KwaDukuza	Sanitation	R 20,000,000.00	R 20,000,000.00	R 20,000,000.00
10	Mandeni Household Sanitation	Mandeni	Sanitation	R 7,000,000.00	R 7,000,000.00	R 8,000,000.00
11	Ndwedwe Household Sanitation	Ndwedwe	Sanitation	R 10,000,000.00	R 10,000,000.00	R 10,000,000.00
12	Maphumulo Household Sanitation	Maphumulo	Sanitation	R 10,000,000.00	R 10,000,000.00	R 10,000,000.00
13	Inyoni Housing - Bulk Sewer	Mandeni	Sanitation	R 1,000,000.00	R 1,000,000.00	R 0.00
14	Mdlebeni Sewer Package Plant and Bulk retic	KwaDukuza	Sanitation	R 2,000,000.00	R 10,000,000.00	R 15,000,000.00
15	Driefontein Sewer Package Plant and Bulk Retic	KwaDukuza	Sanitation	R 2,000,000.00	R 10,000,000.00	R 15,000,000.00
16	Regional Sports Facilities	KwaDukuza	Sports	R 22,000,000.00	R 22,000,000.00	R 8,000,000.00
17	Darnall Sewer reticulation	KwaDukuza	Sanitation	R -	R 5,000,000.00	R 6,000,000.00
				R 184,985,000.00	R 193,000,000.00	R 202,000,000.00

**TABLE 51: MIG FUNDING**

No.	Project Name	Locality	Category	2014/2015	2015/2016	2016/2017
1	KwaChili/Shangase	Ndwedwe	Water	R 9,000,000.00	R 30,000,000.00	
2	Macambini	Mandeni	Water	R 9,000,000.00	R 31,000,000.00	
3	Balcome/KwaSizabantu	Maphumulo	Water	R -	R 30,000,000.00	
4	Masibambisane	Maphumulo	Water	R 1,000,000.00	R 10,000,000.00	
5	Water Conservation and Demand Management	KwaDukuza	Water	R 20,000,000.00	R 91,000,000.00	
	<b>Total Funding</b>			<b>R 39,000,000.00</b>	R 192,000,000.00	R 201,977,000.00

**TABLE 52: MWIG FUNING**

## 6.4 LOCAL ECONOMIC DEVELOPMENT

- **Overview**

Enterprise iLembe is the Economic Development Agency of iLembe District Municipality, responsible for **Trade & Investment Promotion** and **Local Economic Development** for the region within these key sectors such as agriculture, tourism, manufacturing and Services.

The philosophy that drives Enterprise iLembe is built on global best practice principles in Local Economic Development. "Local Economic Development is a participatory process where local people from all sectors work together to stimulate local commercial activity, resulting in a resilient and sustainable economy. It is a tool to help create decent jobs and improve the quality of life for everyone, including the poor and marginalized." This is reflected in the Industrial Development Strategy developed around the District. We think global and act LOCAL. The Local Economic Development (LED) Plan 2008 is being reviewed in the current financial year 2013/2014.

### **Opportunity Identification & Development**

Investment opportunities are identified through private sector engagement, public sector and gap analysis. Imperative to Enterprise iLembe pursuing or supporting a project is driven by the Agency Strategy and whether the project idea meets the Agency's Value Statement "Economic Development that will change the lives of our people". Projects must be Specific, Measureable, Achievable, Realistic and within a Timeframe (SMART), and have socio-economic benefits linked to it. Enterprise iLembe has a Project Management Unit that assists in this process, with experienced Project Managers in the key sectors identified.

- **Challenges**

- Farming in the area was severely impacted and hard hit with Kwa-Zulu Natal experiencing its driest period in 30 years. Average rainfall fell from 1,009mm by the end of September reflecting a reduction of an average of 46, 6%.
- The Tourism sector challenges however continue to be experienced in facilitating and directing investment towards the hinterland and rural areas of the District.
- The Arts & Crafts Sector always face challenges related to fund raising
- Expenditure against allocated budgets is crucial, as these impacts the
- Agency's ability to secure further funding for LED projects operational costs.
- Limited broadband
- Limited number of Economic staff
- Climate change
- Inadequate and aging infrastructure

- **Departmental Objectives**

- To nurture new ideas which have commercial potential BUT have high impact potential poverty, jobs and empowerment
- To build partnerships between public sector support institutions and private sector players
- To become an effective finance facilitator for projects
- To build a strong Project Management Unit – so as to be able to bridge 1<sup>st</sup>& 2<sup>nd</sup> economies through catalytic and high-impact projects.

IMPLEMENTATION PLAN & MTEF - LOCAL ECONOMIC DEVELOPMENT

IMPLEMENTATION PLAN & MTEF - LOCAL ECONOMIC DEVELOPMENT															
5 year Strategic Objective	5 year KPI	Baseline	5 year target	Project/Activity								Progress on 2013/14	MTEF 2014/16		
				Yr 1 target	Yr 2 target	Yr 3 target	Projects	Yr 4 target	Projects	Yr 5 target	Projects		2014 /15	2015 /16	2016 /17
Economic Development															
Agriculture															
To upscale farming capacity within Ilembe DM	Hectares of farmland utilised for agricultural projects (Open Fields, Vineyards, Agri-Hubs, Moringa, Essential Oils, Fresh Cut Flowers)	10 ha	75 ha	25ha	40ha	55ha	6 Agricultural Projects (Open Fields, Vineyards, Agri-Hubs, Moringa, Essential Oils, Fresh Cut Flowers)	60ha	6 Agricultural Projects (Open Fields, Vineyards, Agri-Hubs, Moringa, Essential Oils, Fresh Cut Flowers)	75ha	6 Agricultural Projects (Open Fields, Vineyards, Agri-Hubs, Moringa, Essential Oils, Fresh Cut Flowers)	65 projects 246 ha	R4m and balance TBC	R3m and balance TBC	

To identify champion crops and overseas markets for agri-processing and Dube Trade Port	Number of agricultural programmes implemented	5	25 sustainable programmes up and running (1 per LM per year)	9	13	17	4 agricultural programmes implemented (Packhouse, Processing Facility)	21	4 agricultural programmes implemented	25	4 agricultural programmes implemented Agro-Park		R6.5m and balance TBC	TBC	
To establish open plan sugar mills and connect to niche market	Number of new small holder farmers established	No baseline	3	N/A	1	1	Sugar Cane Outgrowers	2	Sugar Cane Outgrowers	3	Sugar Cane Outgrowers	65	TBC	TBC	
To establish open plan sugar mills and connect to niche market	Number of new products created	3	8	4	5	6	Work with DOA to coordinate and implement projects	7	Work with DOA to coordinate and implement projects	8	Work with DOA to coordinate and implement projects	4 -N.S.N.P (DOE) -PCK(DoH- Nandos -Romac	TBC	TBC	
<b>Tourism</b>															
To improve the number of tourists in Ilembe	Increase in the number of tourists visiting IDM	2.5 million	3m (Current number of Tourists to grow	R2.6m	R2.7m	R2.8m	Improve Marketing (Domestic Mktg,	R2.9m	Improve Marketing (Domestic Mktg,	R3m	Improve Marketing (Domestic Mktg,	ongoing	1m TBC	1.5m TBC	

District			by 2%)													
							International Marketing,		International Marketing,		International Marketing,	ongoing				
							Advertising, Events,		Advertising, Events,		Advertising, Events,	ongoing				
							Activations )		Activations)		Activations)	ongoing				
<b>Manufacturing</b>																
To increase capacity to produce goods	Number of factories	No baseline	5 new factories	1	2	3	1 Factory (Recycling Plant)	4	1 Factory (Plastics)	5	1 Factory (Pharmaceuticals/Healthcare)	-	TBC	TBC		
To identify competitive advantage	Approved strategy per LM	No Strategy in place	5 studies approved (1 per LM and 1 by IDM)	Obtain funding	5 studies completed	N/A	-	N/A	-	N/A	-	-	N/A	N/A		
<b>Training</b>																
To partner with FET institutions to effect focus training	SLA with learning institutions	No existing facility	iLembe FET and LED university	Bus Plan	Liaise with Dept of Education to source funding	Construction	Project Management	Construction	Project Management	An established university by 2015	Established University	In process of signing an MOU with UKZN.	TBC	TBC		

					g										
To improve skills and capacity to produce crafts	Number of qualified crafters	Number of trained people	1000 qualified crafters	200 crafters trained	400 crafters trained	600 crafters trained	Train 200 crafters	800 crafters trained	Train 200 crafters	1000 crafters trained	Train 200 crafters	110	TBC	TBC	
<b>Logistics</b>															
To attract industrial investors into the DM	Number of new export industrial business at IDM	No baseline	1 industry per LM and consolidated investment strategy for the LM	Consolidated investment strategy	1 industry in 1 LM	1 industry in 1 LM	Investment Project	1 industry in 1 LM	Investment Project	1 industry in 1 LM	Investment Project	Investor - Swiss Government.	TBC	TBC	
To identify competitive advantage of area for industry	Number of new competitive niche industries	No baseline	1 industry per LM and consolidate investment strategy for the LM	Consolidated investment strategy	1 industry in 1 LM	1 industry in 1 LM	Investment Project	1 industry in 1 LM	Investment Project	1 industry in 1 LM	Investment Project	-	TBC	TBC	

Job Creation															
To identify SMME groups and assist with informal economy	Number of SMME groups registered EL (Enterprise Ilembe)	-	25 SMME groups registered in 5 years	5	10	15	Register 5 SMME Groups & Co-ops	20	Register 5 SMME Groups & Co-ops	25	Register 5 SMME Groups & Co-ops	15	TBC	TBC	
To establish centres of excellence to target specific audience	Number centres established	-	1 centre of excellence in each LM	N/A	1	1	Establish 1 Centre in 1 LM	1	Establish 1 Centre in 1 LM	1	Establish 1 Centre in 1 LM	-	TBC	TBC	
<b>ICT</b>															
To create an ICT platform available to everyone	Wireless broadband for the whole IDM	COGTA pilot study	1 wireless network in 1 LM	N/A	1	N/A	-	N/A	-	N/A	-	Done-Broad Band Pilot Study	TBC	-	
<b>Institution LED</b>															
To integrate IDM and LM strategies into one strategy	Consolidated LED Strategy for the IDM	Uncoordinated LED Strategies	1 LED Strategy per LM and 1 for the District	Funding secured	5	N/A	-	N/A	-	N/A	-	Draft LED Strategy to be finalised	TBC	-	



To establish a shared service for LED	SLA between EL and EM, EL and LMs	Current SLA between EL and IDM	1 per LM	4 workshops held and SLA's signed	N/A	N/A	-	N/A	-	N/A	-	-	-	-	-
To train young people of iLembe District as LED foot soldiers	Number of foot soldiers appointed and trained	-no LED cadets on the ground	148 LED foot soldiers appointed by 2012 (2 per ward)	Appoint and train	148 appointed and functioning	N/A	-	N/A	-	N/A	-	-	TBC	-	-
To introduce appropriate water provision commercially	No of Umoya Wind Turbines to be built	No Umoya wind turbines in iLembe	5 units	Source funding	2 units established	3 units established	Establishment of 3 Umoya wind turbine water purification units	N/A		N/A		-	-	-	-

To upscale farming capacity within iLembe DM	No of Agro-Parks to be established	No iLembe Agro parks established as yet	5 parks	design	2 agroparks	3 agroparks	Establishment of 3 agroparks	N/A		N/A		Currently at Planning Phase with ADA	-	-	
To improve the number of tourists in iLembe District	Final launch of Warrior Walk	No product on the ground	1 trail	Coordinate and design with communities	1 trail launched	N/A		N/A		N/A		ongoing	-	-	
To improve the number of tourists in iLembe District	King Shaka Statue (106m)	No statue as yet	1 statue	Source funding and prefeasibility	Feasibility study	Construction of statue commence	EIA's approved, site selected, construction commences	Statue completed	Opening of statue by state president	N/A		ongoing	-	-	

**TABLE 50: LED MTEF**

## 6.5 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

### • Overview

The Municipality is mandated to implement Constitutional requirements guided by National Government policies and legislations. This constitutional obligation is aimed at improving systems and processes to ensure an effective, efficient and economical service-delivery system. Long term-financial sustainability is paramount to the service delivery system.

Our limited resources have to be prioritized in items capital and operational budget to ensure maximize service delivery to iLembe District. In order to meet the needs of the poor and improve the local economy, much of the Municipality's Capital Budget has been directed towards infrastructure development in terms of water and sanitation.

In terms of revenue generation to fund capital projects, the municipality is mostly grant dependent. However, the municipality is also seeking alternative funding sources outside normal government grant to fund capital projects with international agencies.

Due to an ageing of infrastructure, own revenue generated has been used mainly to repairs and maintain the infrastructure. To address the ageing infrastructure challenges, the municipality has started a programme of replacing water mains in the CDB area which already is yielding the positive result in terms of water losses. The strategy is to roll out the programme to the entire district once the funding has been secured.

The functions that are performed by the Finance Department are as follows:

- Budget
- Expenditure
- Supply Chain Management
- Revenue Management
- Assets and Store Management

### • Challenges

- The effects of the global slowdown in the world economy has impacted the local economy and affected the revenue and debt collection of the Municipality;
- Inadequate ability to attract/source the appropriate skills or expertise;
- Inadequate debt collection to fund the both capital and operational budget;
- Inadequate resources to maintain existing infrastructure at an optimum level;
- Inadequate ability to increase the revenue base as large portion of District is rural;
- Loss of revenue as a result of outsourcing of rights to supply water and sanitation in Western Areas of the District (Ballito, uMhlali etc.);
- Credibility of customer database especially for the rural areas;
- Lack of effective and efficient meter and delivery of statements in unplanned townships, particularly in the rural areas.

### **Budget**

- Low cash collection rate affects budgeting
- Funding ration (grants vs. internal funds)
- Budget roll-overs – grant funded projects
- Budget monitoring

### **Expenditure**

- Creditors inconsistently adhering to prescribed requirements
- Exposure to fraudulent activities
- Inadequate asset management plan
- Dependence on external grants

### **Supply Chain Management**

- Late reporting by consultants;
- Appeals by unsuccessful bidders;
- Poor and inadequate processes over demand management;
- Credibility of the supplier database;
- Stores management, especially satellite stores;
- Inadequate BEE strategic transformation.

### **Revenue Management**

- Quality of billing;
- Placement of meter readers
- Compliance with by-laws;
- Disputed accounts;
- Transfer of properties without relevant certificate of occupation;
- Restricting device being over-ridden by consumers.

- ***Departmental Objectives***

To ensure long-term financial viability and sustainability of iLembe District Municipality.

**IMPLEMENTATION PLAN & MTEF - FINANCIAL VIABILITY AND MANAGEMENT**

5 year Strategic Objective	5 year KPI	Baseline	5 year target	Yr 1 target	Yr 2 target	Yr3 target	Project/Activity					Progress on 2013/2014	MTEF (2014/16)		
							Projects	Yr 4 target	Projects	Yr5 target	Projects		2014 /15	2015/ 16	2016/ 17
To raise monthly collection rate on billing	Percentage collection rate	65%	90%	70%	75%	80%	Installation of smart meters Water services awareness campaigns	85%	Installation of smart meters Water services awareness campaigns	90%	Installation of smart meters Water services awareness campaigns	- Currently 77% - Revised target is 85%	R17m TBC	R17m TBC	
To raise monthly collection rate on billing	Proportion of consumers paying in full vs the number of consumers billed	31%	100%	40%	50%	70%	Same as above	90%	Same as above	100%	Same as above	- Actual 44% - An economic profiling and risk analysis of all debtors in the debt book has been done and the plan is to collect all debtors below the rating of 90 days in-house and any debt over 90 days will be handed over.	Salaries	Salaries	Salaries
To improve on	% of hand delivered mail received	45%	100%	55%	65%	75%	Hand delivery of returned	85%	Hand delivery of returned	100%	Hand delivery of returned mail	Target met - 75% hand delivered.	Salaries	Salaries	Salaries

delivery/mailing of billing statements	by consumers						mail		mail						
To improve quality of billing	100% accuracy in billing	80%	100%	85%	90%	95%	Maintain clean data by enforcing strict controls over drs masterfile amendments	100%	Maintain clean data by enforcing strict controls over drs masterfile amendments	100%	Maintain clean data by enforcing strict controls over drs masterfile amendments	78% reading rate Conversion onto intelligent metering	Salaries	Salaries	Salaries
							Review and follow on exception reports		Review and follow on exception reports		Review and follow on exception reports		Salaries	Salaries	Salaries
To improve net revenue collected	Cumulative % increase in revenue collections year on year from services rendered	0% increase (starting to measure)	25%	5%	10%	15%	Activities are the same as those under key performance area 1 (percentage collection rate)	20%	Activities are the same as those under key performance area 1 (percentage collection rate)	25%	Activities are the same as those under key performance area 1 (percentage collection rate)	4%	Salaries	Salaries	Salaries
To ensure effective management of budgeting process (realistic and credible)	Credible budget with clearly identifiable revenue resources	Partial compliance with National Treasury circular 42	Full compliance with National Treasury circular 42	Full compliance	Full compliance	Full compliance	Full implementation of NT circular 42	Full compliance	Full implementation of NT circular 42	Full compliance	Full implementation of NT circular 42	Circular 42 fully implemented Revenue sources clearly defined Uncollectable debt provided for Circular 42	Salaries	Salaries	Salaries

												fully implemented Revenue sources clearly defined Uncollectable debt provided for			
							Proper implementation of the developed budget template		Proper implementation of the developed budget template		Proper implementation of the developed budget template		Salaries	Salaries	Salaries
							Full Implementation of all other NT Budget Circulars		Full Implementation of all other NT Budget Circulars		Full Implementation of all other NT Budget Circulars		Salaries	Salaries	Salaries
To expand revenue base (e.g provision of bulk electricity)	Ratio of external grants vs internal funding	40:60	60:40:00	40:60	40:60	45:55:00	Implementation of policy	55:45:00	Implementation of policy	60:40:00	Implementation of policy		Salaries	Salaries	Salaries

To ensure compliance with SCM Policy and regulations	% compliance	90%	100%	90%	95%	100%	Enforce strict controls over the implementation of SCM policy and procedures	100%	Enforce strict controls over the implementation of SCM policy and procedures	100%	Enforce strict controls over the implementation of SCM policy and procedures	<ul style="list-style-type: none"> <li>- 100% compliance</li> <li>- A:S(Currently the only challenge is as a result of the engagement of service providers/suppliers owned by persons in the service of the state)</li> <li>- Several measures have been introduced to shorten the turnaround time in the finalization of bid processes within the targets.</li> </ul>	Salaries	Salaries	Salaries
To increase financial viability	Debt coverage	3:01	5:01	3:01	4:01	4:01	Implementation of the debt management strategy	5:01	Implementation of the debt management strategy	5:01	Implementation of the debt management strategy	<ul style="list-style-type: none"> <li>- Ratio currently: 7:1</li> <li>'- Revised Target (annual) is 12:1</li> </ul>	Salaries	Salaries	Salaries



To ensure that the municipality remains solvent-able to cover its costs at any and all times	Cost coverage ratio	4:01	6:01	4:01	5:01	5:01	Implementa tion of cost reduction strategies	6:01	Implementa tion of cost reduction strategies	6:01	Implementati on of cost reduction strategies	1:1	Salari es	Salarie s	Salari es
To manage the debtors book efficiently	Outstanding debtors revenue (actual service revenue actually received)	See notes on nkpis	See notes on nkpis	See notes on nkpis	-	-	-	-	-	-	-		Salari es	Salarie s	Salari es
To achieve a clean audit opinion	Unqualified Audit opinion	Unqualif ied Audit opinion with other matters	Clean Audit	Unqualif ied Audit opinion with other matters	Unqualif ied Audit opinion with other matters	Clean Audi Salarie s t	Monitoring the implemen tation of the opera tion clean audit and sustainable capacity building strategy	Clean Audit	Monitoring the implemen tation of the opera tion clean audit and sustainable capacity building strategy	Clean Audit	Monitoring the implemen tation of the opera tion clean audit and sustainable capacity building strategy	Ongoing	Salari es	Salarie s	Salari es
To achieve a clean audit opinion	% of salary budget to be kept between 35-40% ideally	29%	30%	30%	30%	30%	Continuous training and monitoring	30%	Continuous training and monitoring	30%	Continuous training and monitoring	30%	Salari es	Salarie s	Salari es

**TABLE 53: FINANCE VIABILITY & MNGT.MTEF**

## 6.6 GOOD GOVERNANCE & PUBLIC PARTICIPATION

### • Overview

The strategic mission of Corporate Governance is to enable political office bearers to fulfil their constitutional functions and electoral mandate by:

- Providing professional, effective and efficient support services to the three principals (Mayor , Deputy Mayor and the Speaker) in support of their obligations;
- Effectively planning and overall co-ordination and monitoring public participation process through activities of Public hearings and Public meetings;
- Effectively planning and overall co-ordination of interdepartmental , parliamentary , ministerial and royal visits and programmes;
- Ensuring effective functioning of Ward Committees in the district;
- Monitoring and evaluation of programmes, reporting on actual performance against what was planned according to the IDP priorities and SDBIP;
- Liaising with other state departments and Local Municipalities in pursuance of goals and objectives enshrined in the constitution, section 41, Chapter Two, Co-operative Governance and intergovernmental relations Framework Act, 2005;
- Rendering support services, Speech writing, protocol and ceremonial services, as well as communication services to the office of the Mayor, Deputy Mayor and Speaker and Municipal Manager and other Directorates within the municipality.

The functions that are performed by the Corporate Governance Department are as follows:

- Communications, Media, Events and Outreach programmes.
- Public Participation.
- Ward Committees functioning.
- Intergovernmental Relations
- Disaster Management & Call Centre management,
- Speech writing, Civic functions and receptions
- Security management
- Special Projects and Programmes

### • Challenges

#### Corporate Governance

- Public participation is not fully synchronized and is not cost effective within the District Family
- Ward Committees are dysfunctional and need capacity building
- Ward Committees need to upscale input to the IDP and Budget and
- As a District the Municipality is challenged by the need to upscale necessary assistance to the designated groups in terms of procurement and access to opportunities.

#### Public Participation

- Alignment of activities e.g. public participation – local municipalities to come together with the district municipality to undertake public participation; and
- Minority groups not participating.

### **Intergovernmental Forum (IGR)**

- Limited human resources which hinder commitment to attend from members.
- Diary synchronization is a challenge

### **Gender Programs**

- Budget constraints for the vulnerable groups; and
- Budget limits – focus on provisional programs.

- **Departmental Objectives**

- To Provide co-ordination of Government work
- To Provide administrative support to Political Leadership
- To Provide support to women, children and designated groups
- To Establish disaster Management Centre
- To provide support to Councillors.

IMPLEMENTATION PLAN & MTEF - CORPORATE GOVERNANCE																
5 year Strategic Objective	5 year Key	Baseline	5 year target	Yr 1 target	Yr 2 target	Yr 3 target	Project/Activity					Progress on 2013/14	MTEF 2014/17			
	Performance Indicator						Projects	Yr 4 target	Projects	Yr 5	Projects		2014 /15	2015 /16	2016/ 17	
1. Communication																
Improve Communication between Ilembe DM and its Communities	% of people satisfied with our communication		30%	100%	35%	45%	60%	Annual customer satisfaction survey	80%	Annual customer satisfaction survey	100%	Annual customer satisfaction survey	Citizen Satisfaction Survey done in 2013.	R422 000 TBC	R445 210 TBC	
								And Development of an annual Communication Strategy.		And Development of an annual Communication Strategy		And Development of an annual Communication Strategy.	Draft communication Strategy developed in 2013.			
								Communications and Marketing		Communications and Marketing		Communications and Marketing	District Communicator's Forum established			
								Information Dissemination		Information Dissemination		Information Dissemination	Newsletter published.	R527 500 TBC	R556 513 TBC	

								Media Liaison		Media Liaison		Media Liaison	Ongoing	R369 250 TBC	R389 556 TBC	
2. Effective Public Participation																
To ensure well established systems(model) and processes that will facilitate the deepening of democracy through ward committee	Availability of an updated and approved ward committee model in full operation (% level of compliance to model)		No model available to consolidate action plans among LMs in their wards	Integrated Model Available, Approved and in Use	Model Approved	100% compliance with model	100% compliance with model	Implement and comply with the model	100% compliance with model	Implement and comply with the model	100% compliance with model	Implement and comply with the model	Ongoing	R3,165m TBC	R3 339.075m TBC	
								IDP Roadshow implementation		IDP Roadshow implementation		IDP Roadshow implementation	Ongoing			
To facilitate the deepening of democracy through ward committee	% increase in structures participation in the wards		60%	100%	70%	80%	90%	Operationalise and Capacitate the district wide ward committee.	95%	Operationalise and Capacitate the district wide ward committee.	100%	Operationalise and Capacitate the district wide ward committee	Participation of the various stakeholders is currently through Sukuma Sakhe 's War Rooms and not			

													necessarily ward committees. However, the two structures work together.			
To facilitate the deepening of democracy through ward committee	% increase municipal public participation on budget to cater for capacitating ward committees		0%	25%	5%	10%	15%	Support local municipalities to capacitate the ward committees.	20%	Support local municipalities to capacitate the ward committees.	25%	Support local municipalities to capacitate the ward committees.	iLembe DM has not budgeted for the training of ward committees but local Municipalities have allocated funding for ward Committee's training.			
To facilitate the deepening of democracy through ward committee	% of ward committees that are fully functional		55%	90% wards comm fully functional	60%	65%	75%	Ensure that ward committee have monthly meetings.	85%	Ensure that ward committee have monthly meetings.	90%	Ensure that ward committee have monthly meetings.	% ward committees that are fully functionally	Salaries	Salaries	
To assist councillors sustain	% of councillor		-	60%	0%	10%	30%	Implement and	50%	Implement and	60%	Implement and	Councillors have	Salaries	Salaries	

themselves	rs that are graduating with accredited qualifications							comply with the plan.		comply with the plan.		comply with the plan.	attended accredited training and some are still attending at FET colleges			
3. IGR Issues																
Improve the alignment of all sector plans and service delivery	Number of sector plans aligned with IDM plans		12	All 22 sector plan aligned with IDM Plans	18	22	N/A	-	N/A	-	N/A	Salaries	In progress.	-		-
4. Disaster Management Issues																
A District complying with Disaster Management Legislation	Risk Reduction Plans (Disaster Risk Management Plans) for the IDM and all LMS		5 Disaster Risk Management Plans	5 RRP (Disaster Risk Management Plans)	5RRPs	N/A	N/A	Annual Review of all Disaster Risk Management Plans in complying with the Disaster Management Act 57 of 2002.	N/A	Annual Review of all Disaster Risk Management Plans in complying with the Disaster Management Act.	N/A	Annual Review of all Disaster Risk Management Plans in complying with the Disaster Management Act.	3 Disaster Management Plans Available. i.e. iLembe District, Maphulumo and Ndwedwe LM. No Disaster Management Plans at Mandeni and KwaDukuza.	R500 000.00 TBC	R 1 000 000.00 TBC	

										Ensuring a fully functional disaster management centre through on-going improvement of the infrastructure, including training and recruitment of disaster management personnel.	Ensuring a fully functional disaster management centre through on-going improvement of the infrastructure, including training and recruitment of disaster management personnel.	Ensuring a fully functional disaster management centre through on-going improvement of the infrastructure, including training and recruitment of disaster management personnel.	Done.	N/A	N/A	
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A District complying with Disaster Management Legislation	% preparedness of the District in responding to Disasters		40%	80%	50%	60%	70%	Timeous response to incidents as and when they occur, and reporting thereof. On-going workshops with all stakeholders and role-players in conscientising them about disaster preparedness.	75%	80%	Timeous response to incidents as and when they occur, and reporting thereof. On-going workshops with all stakeholders and role-players in conscientising them about disaster preparedness	100% already reached	R800 000.00 plus inflation TBC	R800 000.00 plus inflation TBC	
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								Review and update the Volunteer Framework		Review and update the Volunteer Framework		Review and update the Volunteer Framework		200 000 TBC	200 000 TBC	
								Conduct on-going community awareness campaigns in schools and rural communities. On-going assessments of awareness campaigns, including lessons learnt		Conduct on-going community awareness campaigns in schools and rural communities. On-going assessments of awareness campaigns, including lessons learnt		Conduct on-going community awareness campaigns in schools and rural communities. On-going assessments of awareness campaigns, including lessons learnt	Ongoing - 100% already reached	100 000 TBC	150 000 TBC	
5.	Good															

Governance Practices																
To improve the accountability and transparency through credible information from the IDP to public	% progress towards achieving Clean Audit		No baseline	100% Clean Audit	90% Clean Audit	95% Clean Audit	100% Clean Audit	Ensure accountability and transparency	100% Clean Audit	Ensure accountability and transparency	100% Clean Audit	Ensure accountability and transparency	Ongoing	Salaries	Salaries	
Functionality of oversight role (shared service)	Availability of a fully functional district wide audit committee whose recommendations are implemented 100%		District wide audit committee not available as a shared service.	Available and 100% of its recommendations fully implemented in agreement with all LMs	District wide A.C functioning, approved and now available.	Available and 100% compliance with DSC recommendations	Available and 100% compliance with DSC recommendations	Ensure functionality of Audit Committee	Available and 100% compliance with DSC recommendations	Ensure functionality of Audit Committee	Available and 100% compliance with DSC recommendations	Ensure functionality of Audit Committee	Ongoing	Salaries	Salaries	
To preserve our History and heritage	Successful hosting of King Shake day, Mandela day and other event of historical important		Successful King Shake day and other successful historical event	Successful hosting and improve of hosting heritage events	Successful hosting and improve of hosting heritage events	Successful hosting and improve of hosting heritage events	Successful hosting and improve of hosting heritage events		Successful hosting and improve of hosting heritage events		Successful hosting and improve of hosting heritage events			R800 000 TBC	R800 000 TBC	

Compliance and good Governance	Submission of annual report by due date			Production of annual report within deadline	Productive and coordination of annual report	Productive and coordination of annual report	Productive and coordination of annual report		Productive and coordination of annual report		Productive and coordination of annual report		Done.	R400 000 TBC	R400 000 TBC	
6. Designated Groups																
To align provincial, district and local plans addressing designated groups	% reduction of duplicated programmes		No baseline	10%	2%		6%	Review and implement programme	8%	Review and implement programme	10%	Review and implement programme	100% already reached	R500 000 TBC	R500 000 TBC	
								Align to national and provincial programme		Align to national and provincial programme		Align to national and provincial programme	80% integration is achieved as at 2014/2015			
								Review and implement programme		Review and implement programme		Review and implement programme	100% already reached	R500 000 TBC	R500 000 TBC	
To align provincial, district and local plans addressing	5% of total budgets saved		No baseline	15%	5%		10%	Combination and coordination of	12%	Combination and coordin	15%	R1.5 m TBC	100% already reached	R500 000 TBC	R500 000 TBC	

designated groups	through coordination							local programmes at the District		ation of local programmes at the District						
7. Operation SukumaSakhe																
Implementation of Operation SukumaSakhe	% reduction in poverty		OSS Plan developed and annually reviewed	5%	0%	2%	2%	On-going implementation of operational plan	3%	On-going implementation of operational plan	5%	On-going implementation of operational plan	All departments are on board with OSS Matters Corrective measure Mentoring of war rooms to ensure fully functionality .	R1m TBC	R1m TBC	
Implementation of Operation SukumaSakhe	Number of wards where operation SukumaSakhe is operational		9 wards	74 wards	74 wards	Monitoring in 74 wards	Monitoring in 74 wards	On-going monitoring and evaluation	Monitoring in 74 wards	On-going monitoring and evaluation	Monitoring in 74 wards	On-going monitoring and evaluation	90% has been achieved. 70 Wards are functional	Salaries	Salaries	

Implementation of Operation SukumaSakhe	% of senior manager's performance agreements with OSS indicators and targets or legacy targets.		100%	100%	100%	100%	100%	Operational plan integrated into senior manager agreement	100%	Operational plan integrated into senior manager agreement	100%	Operational plan integrated into senior manager agreement	As at 2014, Operation Sukuma Sakhe is included as a deliverable only in the MM and the Corporate Governance Directorate Performance agreements. Corrective measure: Engagement with PMS to include OSS in the agreements for all Senior managers.	N/A	N/A	
8. Human Development																
Development and harnessing skills and talent of young people	Training of young people in scarce skills area.		12 learners	More skills workforce in the district	15 learners per year	15 learners per year	15 learners per year		15 learners per year		New intake		Learners Trained	R500 000 TBC	R500 000 TBC	

**TABLE 54: GOOD GOVERNANCE MTEF**

## CHAPTER 7: FINANCIAL PLAN

### 7.1 OVERVIEW OF MUNICIPAL BUDGET

One of the biggest challenges of the Financial Plan is matching increased service demands with a relatively stagnant revenue basis. This is further aggravated by the challenges of joblessness, communicable diseases and ravaged households where the latter, more often than not, are child-headed households.

These challenges make the need for realistic and timeous financial planning even more critical. The Financial Plan is necessarily informed by available resources and therefore is a victim of resource limits. This contradicts strongly with the demands of the Strategic Plan which is visionary and goal oriented, striving to achieve an improved quality of life for all the residents and communities in the iLembe District Municipality. However, a Strategic Plan without the support of a disciplined Financial Plan is ultimately doomed as unattainable and “pie in the sky”. The Financial Plan provides the framework within which human challenges can be addressed in a realistic and often incremental manner based on the available resources. It steers away from creating unrealistic expectations, frustrations and anger.

iLembe District Municipality is faced with the enormous task of eradicating its massive backlogs in service provision. This would require massive resources to address. It is now paramount to concentrate on the financial planning part of this IDP to determine how and when these backlogs can be addressed on a sustainable basis and within the context of available resources.

The iLembe district Municipality’s budget is MFMA compliant with principles of the MFMA now fully introduced and entrenched in the Municipality’s financial affairs. Yet, the District needs to address its financial challenges on the following basis by:

- Further improving the Municipality’s image by using the new procedures to enhance service delivery.
- Ensuring that the systems introduced continuously improve during the year.
- Preserving the Municipality’s cash flow position.
- Introducing efficiency measures to provide resources to ensure value for money for taxpayers in line with developed ‘golden rules’.
- Further enhancing public participation in the next budget cycle.
- Continuing to improve on information provided to decision makers.
- Ensuring that growth in services is more closely aligned with citizen’s expectations.
- Adjusting the organisation in line with information produced from the performance management system.

### 7.1.1 Three Year Municipal Budget

Financial viability and management remains one of the key priorities of Council. It remains more critical in the light of the current economic situation, which among other things requires self-sustenance and prudent financial controls. The Municipality's cash flow situation still needs to improve further. The plan is to build up a working capital reserve of two to three months expenditure of the Municipality in the ensuing years.

The budget for the municipality is summarised as follows:

	<i>Operating Budget ( R)</i>	<i>Capital Budget ( R)</i>
<b>Original Budget 2014/15</b>	498 632 766	305 564 421
<b>Indicative Budget 2015/2016</b>	552 084 727	428 165 839
<b>Indicative Budget 2016/2017</b>	605 389 987	401 822 770

**TABLE 55: MUNICIPAL BUDGET MTEF 2013-2016**

### 7.1.2 Operating Revenue & Expenditure Framework

The table that follows indicates the expected operating revenue and expenditure for the iLembe District Municipality. It includes revenue that would actually flow into the Municipality as well as allowances for billed, but not collected income. The "bottom line" is the disposable operating revenue, i.e. the amount that the Municipality would have to allocate in terms of this.

A summary of the Draft 2014/2015 budget is as follows:

	<i>Operating Budget ( R)</i>	<i>Capital Budget ( R)</i>
<b>Original 2013/14 Budget</b>	446 971 000	352 455 000
<b>Adjusted Budget 2013/2014</b>	492 218 000	321 734 000
<b>Draft Budget 2014/2015</b>	498 632 766	305 564 421

**TABLE 56: SUMMARY OF DRAFT BUDGET 2013/2014**



Below is a summary of expenditure and income by Department in respect of the Operating Budget:

<b>Department</b>	<b>Original Budget 2013/2014</b>	<b>Adjusted Budget 2013/2014</b>	<b>Draft Budget 2014/2015</b>	<b>Indicative Budget 2015/2016</b>	<b>Indicative Budget 2016/2017</b>
<b>TOTAL INCOME</b>	<b>471 881 343</b>	<b>462 157 000</b>	<b>498 632 766</b>	<b>552 084 727</b>	<b>605 389 987</b>
Corporate Services Directorate	73 486 000	73 283 000	91 679 285	97 173 637	104 673 061
Budget and Treasury Office	37 973 000	43 625 000	43 972 997	46 637 012	49 587 806
Accounting Officer's Office	8 321 000	11 064 000	12 671 340	13 466 058	14 310 745
LED and Planning	21 284 000	27 308 000	38 237 873	35 121 510	36 190 529
Technical Services Directorate	245 348 000	277 142 000	254 529 671	259 776 594	273 007 476
Corporate Governance and Council General( Executive and Council)	60 559 000	59 797 000	37 844 586	38 817 508	41 132 895
<b>TOTAL EXPENDITURE</b>	<b>446 971 000</b>	<b>492 218 000</b>	<b>478 935 753</b>	<b>490 992 319</b>	<b>518 902 511</b>

**TABLE 57: SUMMARY OF EXPENDITURE & INCOME BY DEPT.**

Below is a summary of expenditure and income per category in respect of the operating budget:

<b>Category</b>	<b>Original Budget 2013/2014</b>	<b>Adjusted Budget 2013/2014</b>	<b>Draft Budget 2014/2015</b>	<b>Indicative Budget 2015/2016</b>	<b>Indicative Budget 2016/2017</b>
Income	471 881 343	462 157 000	498 632 766	552 084 727	605 389 987
Expenditure	446 971 000	492 218 000	478 935 753	490 992 319	518 902 511
Employee Related Costs	122 882 000	135 504 000	142 121 554	151 183 133	160 659 426
Remuneration of Councillors	7 189 000	7 189 000	8 285 912	8 814 735	9 377 315
Debt Impairment	19 346 000	16 546 000	20 426 433	14 979 384	8 238 661
Depreciation & Asset Impairment	31 600 000	39 600 000	26 676 976	28 118 332	29 652 663
Finance Charges	12 100 000	10 712 000	11 728 622	12 901 484	14 191 633
Bulk Purchases	55 689 000	55 389 000	40 927 871	46 824 090	53 591 378
Other Materials	21 930 000	35 979 440	48 389 000	48 275 745	50 936 133
Contracted Services	59 973 000	60 016 000	45 907 000	50 570 460	55 394 653
Transfers & Grants	26 040 000	23 684 000	32 000 000	28 936 800	30 296 550
Other Expenditure	90 222 000	143 578 000	102 472 385	100 388 156	106 564 100

**TABLE 58: SUMMARY OF EXPENDITURE & INCOME**

The most significant source of internal income is the income from the water and sanitation services. The current budgeted percentage of internal revenue is 33%. The collection rate for the water and sanitation

services income still requires a lot of improvement to ensure the achievement of the service delivery targets. The iLembe District Municipality is implementing its credit control and debt management policy to ensure that this is achieved and that all outstanding debts are collected. The collection of these outstanding debtors is a priority of the District Municipality and is receiving the most urgent attention. The Municipality has initiated the following interventions to address revenue collection challenges, namely data cleansing exercise, changing faulty meters, restriction and/or disconnection of services where applicable and the rand for rand incentive scheme. These interventions address the challenges around the billing system including the accuracy thereof as well as the use of arrears from the past to encourage and reward payment of the current account.

### **7.1.3 Revenue Generation**

#### ***Data Cleansing***

The objective of data cleansing is to obtain accurate consumer and property data so as to improve quality and accuracy of billing.

In the 2012/13 financial year a proof of concept agreement was entered into with a data house to do desktop cleansing for the municipality. Exception reports will be produced which will enable the municipality to decide which properties and/or consumers have to be visited to enable verification of their data. Once the initial report has been issued, the data will then be submitted on a regular basis to obtain latest updates.

Another initiative of data cleansing is the fact that during 2012/2013 there was a launch of prepaid metering. Before the prepaid meters are installed, field workers will be visiting each household to collect pivotal information pertaining to each household. That data will then be captured and processed and updated on a regular basis on the financial system therefore improving quality of consumer data and improve quality of carrying out Revenue related functions eg: Billing, Debt Collection etc.

#### ***Train Staff on Revenue related Policies***

- There are Credit Control and Debt Collection and Revenue related policies that are adopted by Council and are reviewed on a yearly basis. The aim of the policies is to ensure that Revenue Management, Debt Collection is governed by set processes and procedures. It is important that staff is properly trained to enable them to apply and implement such policies.
- A Customer Care and Management Policy were adopted by Council for implementation for the 2012/13 financial year. The policy is aimed at ensuring that whenever consumers raise concerns, they will be attended to efficiently. A structure has been set and adopted in order to enable proper implementation. Training on the financial system took place and Customer Care training aligned to the policy and standard operating procedures are in implementation and also on an on-going basis.

#### ***Billing***

Accurate billing for services rendered is a critical element of municipal Revenue Management. If the customer information and billing information is incorrect, the municipality has no fundamental basis to effectively collect revenue efficiently.

The current challenges that affect billing integrity are:

- Incorrect readings or no readings,
- Human error upon capturing data,
- Replaced meters where there is either no documentation submitted or late submission,
- New connections where there is late submission of documentation,
- Leaks caused by improper plumbing work when relocating meters and
- Non availability of sanitation pipeline map to ensure completeness of sewer revenue.

The installation of flow limiters will reduce some of the above challenges in that it enables drive/walk by meter reading thus improving quality and accuracy of readings in a shorter period of time. The new connection and replacement challenges will be sorted by meters being recorded in our financial system when they are received and when they are replaced and or removed and allocated to a property which will enable us to track outstanding documents.

Data Cleansing will also enable us to reconcile our data to the local municipal valuation rolls.

### ***Collection Rate***

Table 57 below illustrates the payment ratio as based on total billings for the year and total receipts for the year. Though the Credit Control and Debt Collection Policy are being implemented, a plateau has been reached in terms of monthly receipts as we are receiving on average about R7.4 million monthly.

This is due to the challenge of the disk restrictors currently being used by the municipality to limit supply to defaulting consumers to 6kl and 10kl for indigents. There is a high level of tampering with the restrictors and unfortunately it cannot be proved as they are not uniquely identifiable and proving whether it was taken out or not is a great challenge. Where there is high water pressure the restriction holes are enlarged through erosion thus allowing more water seep through the duly allocated restricted minimum allowance.

The municipality is in the process of implementing intelligent/smart meters which will assist in ensuring that consumers buy water in advance and also restricted consumers receive water up to the free basic service level and nothing more. This will elicit response from consumers and will not increase debt and thus increase collection rate.

### ***Debtors Book***

From Table 58 below it is evident that there is still a challenge of increasing debt and our objective is to first contain the debt and then reduce it. The main challenge as sited above is in the fact that some restricted consumers are still receiving more than the free basic level of water.

A pilot project of prepaid meters was implemented at Lindelani, This enables the municipality to contain the debt as most consumers are limiting their consumption to the free basic level and those that can afford are buying more water before consuming.

The roll out of the project is now in full force and will be rolled out to other areas, prioritizing where there is a high level water usage, low level of payment as well as high pressure or tampering which results in escalating debt. The intelligent/smart meters will be installed and limited to the free basic level and when consumers require more water they will have to buy more kilolitres. Consumers with debt will

be able to access prepaid meters upon entering into payment arrangements for the outstanding debts in accordance with the Credit Control and Debt Collection Policy.

This will assist the municipality to contain the debt as well as reduce debt where payment arrangements are entered into.

Currently about 55% of the debt is handed over to attorneys and collection agents. However as litigation is a long process, the impact is not evident at this stage.

The municipality is also in communication with National and Provincial Treasury in regards to various Government Departments debts. We are disconnecting water supply however this poses as a challenge as some are used by the public and lack of water raises high criticism. National and Provincial Treasury have requested invoices and age analysis of Government Departments in arrears especially sewer accounts in order to assist with debt collection. This process is redeeming some rewards in terms of payments however the process is slow.

In the previous financial year Public Works indicated that they are not responsible for sewer charges on properties owned by them and advised tenants to settle accounts which has resulted in an increase of the amounts outstanding for other departments as we had to transfer sewer amounts to the departments who were utilising the properties. This was a challenge for most schools as they are not able to meet current monthly bills as well as paying for the overdue debt thus increasing the debtors book.

### **Water Losses**

The Municipality experiences water losses which are as a result of unaccounted for water and water leaks. The extent and cost of these water losses are shown in Table 59 below. It should also be noted that unbilled water also contributes to the increase in unaccounted for water especially in Ndwedwe and Maphumulo. This has become apparent from the Water Loss exercise that Technical Services has been doing in the four Local Municipalities.

To reduce the unbilled water losses due to incorrect meter reading, illegal water connections and unmetered water connections, the supply area is to be zoned into smaller control areas and bulk meters installed. The reading routes will then be aligned to the supply zones and reading of both the individual meters and the bulk meter will be aligned for each zone to facilitate water balancing. Variances will be analysed so as to identify the reason for losses.

The Municipality has embarked on a water loss monitoring exercise where the different areas are being monitored using the bulk meters, so as to identify areas where there are excessive water losses, and when identified a plan of action is put in place to reduce the water losses.

Item	2010/2011	2011/2012	2012/2013
Billing	118,424,545	122 097 108	131 386 366
Receipts	77,007,512	81 675 087	89,085,271
Payment Ratio	65%	67%	67%

**TABLE 59: DEBTORS PAYMENT RATIO**

Item Category	2010/2011	2011/2012	2012/2013
Value of current Outstanding Debtors	241,863,533	169 331 979	212 092 026
Value of Debtors aged <30 days	7,248,957	11 698 180	9 080 294
Value of Debtors aged 30-60 days	7,367,921	6 807 099	11 782 474
Value of Debtors aged 60-90 days	5,929,172	6 888 772	12 243 749
Value of Debtors aged 90-120 days	5,417,511	5 682 003	4 796 127
Value of Debtors aged >120 days	215,899,972	138 255 923	174 788 830

**TABLE 60: SUMMARY OF DEBTORS BY AGE & VALUE**

Item	2010/2011	2011/2012	2012/2013
Volume of Total Sales for Water	6,851.45MI	6,970.19MI	TBC
Value of Total Sales for Water	55,283,857	61,947,261	TBC
Volume of Free Basic Water	1,475.16MI	1,481.15MI	TBC
Value of Free Basic Water	5,177,813	5,198,839	TBC

**TABLE 61: WATER LOSS/NON REVENUE**

## **7.1.4 Logistics and Assets Management**

The department comprises both managing of stores and all Municipality assets.

### **7.1.4.1 Stores Management**

The Municipality has its main stores warehouse at KwaDukuza and satellite stores in Mandeni, Ndwedwe and Maphumulo. All stores material are received at KwaDukuza Stores and issued to satellite stores as the need arises. Materials that are required for KwaDukuza area are issued directly to plumbers and contractors from the main store.

#### *Challenges with Stores section*

Currently the main store is running online and the satellite stores are still on the manual system, there are instances where the bin cards are not updated.

- Stores staff are not computer literate
- KwaDukuza Main Store warehouse requires refurbishment and adequate shelves for material

#### *Proposed solution*

- The Department is planning to introduce an on-line system in satellite stores by April 2014 (awaiting computer purchases)
- Staff to be trained on relevant computer packages
- Provision to be made in the upcoming 2014/2015 budget for building (store) refurbishment and shelving

### **7.1.4.2 Assets Management**

Asset Management section deals with all classes of assets owned by the municipality. The section ensures that all the Municipality assets are recorded on a Fixed Assets Register.

The following functions are performed:

- Conducting physical verification of movable assets on a quarterly basis to ensure the accuracy of the Fixed Assets Register
- Ensuring that all Municipal assets are insured adequately
- Ensuring that all Municipality assets are tagged/barcoded
- Performing Impairment testing on infrastructure assets
- Liaising with Head of Departments to ensure that the safekeeping and safeguarding of assets under their control is prioritised
- Reviewing of useful lives and residual values on an annual basis
- Depreciation of all asset classes

#### *Challenges with Assets section:*

Useful lives used to calculate depreciation on fixed assets register are not in line with useful lives on the Assets Management Policy

- Infrastructure Assets are not componentised properly
- Challenge with identification of facilities due to absence of signage/names

#### *Proposed Solutions:*

- Fixed Assets Register useful lives and Policy is being aligned through the Fixed Assets Management Policy review to be completed before June 2014

- Physical verification of infrastructure assets and componentisation is in progress and will be completed by March 2014
- Signage on facilities is being implemented and due for completion in June 2014

### 7.1.5 Summary of AG Report and Responses

iLembe District Municipality has received unqualified audit reports with other matters for the past 4 consecutive years. iLembe District Municipality's strategic objective is to achieve clean audit by 2014 as pronounced by National Minister of COGTA and the Auditor General.

- **2012/2013 Audit Outcome**
  - There were two major non-compliance matters raised by the auditor general on the iLembe District Municipality's 2012/2013 audit report. The first issue was material misstatements on the annual financial statements submitted to AG for audit. AG identified four items i.e. understatement of the provision for bad debts, accruals, fixed assets and incorrect disclosure of revenue relating to the provision of free basic water. The second issue related to failure to prevent irregular expenditure. It is also important to note that although the municipality failed to prevent irregular expenditure, the internal controls implemented were able to detect the irregular expenditure.
  - Auditor General emphasised three matters that were disclosed in the 2010/2011 annual financial statements i.e. **Restatement of corresponding figures, material water losses of R24,472 million (10,264 million kilolitres) and impairment of consumer debtors of R120,854 million and irregular expenditure of R30,881 million.**
  - The auditor general findings and response plan as attached at **Annexure I.3** for more details. The audit response plan is implemented by the responsible managers and monitored at all committee meetings of council including MANCO, EXCO, FPC and Council. The audit committee fulfils its responsibilities as set out in section 166 (2) of the MFMA.
- **2012/2011 Audit Outcome**
  - There were two major non-compliance matters raised by the auditor general on the iLembe District Municipality's 2011/2012 audit report. The first issue was material misstatements on the annual financial statements submitted to AG for audit. AG identified four items i.e. understatement of the provision for bad debts, accruals, fixed assets and incorrect disclosure of revenue relating to the provision of free basic water. The second issue related to failure to prevent irregular expenditure. It is also important to note that although the municipality failed to prevent irregular expenditure, the internal controls implemented were able to detect the irregular expenditure.
  - 
  - Auditor General emphasised three matters that were disclosed in the 2010/2011 annual financial statements i.e. **Restatement of corresponding figures, material water losses of R24,472 million (10,264 million kilolitres) and impairment of consumer debtors of R120,854 million and irregular expenditure of R30,881 million.**
  - 
  - The auditor general findings and response plan as attached at **Annexure I.3** for more details. The audit response plan is implemented by the responsible managers and monitored at all

committee meetings of council including MANCO, EXCO, FPC and Council. The audit committee fulfils its responsibilities as set out in section 166 (2) of the MFMA.

### **7.1.6 Capital Investment Framework (CIF)**

The Capital Investment Programme and Framework as attached at **Annexure I.4** focus on addressing backlogs and specifically the financial implications thereof. It provides a sense of both issues and costs. This allows the iLembe Municipality and other spheres of government to come to grips with what needs to be done to address the backlogs in the area of urgency and in financial terms.

The approved capital budget for 2010/11 was R437 million and was financed from the Municipal Infrastructure Grant (MIG) R123 million and Grants of R277 million. No internal funds are allocated. The percentage capital spending was **46%**.

The approved capital budget for 2011/12 was R218 647 million and was financed through Grants and transfers of R182 362 million and internal funding of R36 285 million. The percentage capital spending was **98%**. The approved capital budget for 2012/13 is R299 285 million excluding vat and is financed through grants and transfers of R267 544 million and internal funding of R31 741 million.



## CHAPTER 8: SECTORAL ALIGNMENT

The District has the responsibility to play a coordinated role in the delivery of government's programmes and projects. In an effort to achieve this District holds several Sector alignment meetings bi-annually to coordinate these sector plans.

### 8.1 SECTOR DEPARTMENTS MTEF 2014/2017

The Medium Term Expenditure Framework (MTEF) for Sector Departments was presented during various iLembe IGR Sector Alignment meetings. The MTEF has been incorporated into the iLembe District Municipality Capital Investment Framework (CIF) as attached at **Annexure I4**. The following represents the capital expenditure of these departments in the District over the next 3 years.

#### Department of Human Settlements

	WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017)		
				2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
Mandeni LM	7	Manda Farm is an ISU (informal settlement upgrade) project consisting of 1149 units	Pre-Planning	200		2633
	11, 12, 16 & 17	Isithebe phase 1 Rural Housing Project. It is proposed to have 2000 units	Pre-Planning	200		2964
	5	Kwamathonsi/Sundumbili Phase 2	Planning	3500	7000	7000
	1,2,8,9	Macambini Phase 2	Planning	4200	3500	7000
	10	Nyoni Slums Clearance	Implementation	16310	8700	8700
	6,11	Sikhonyane	Implementation	4550	0	0
	16	Isithebe	Planning	0	3500	7000
KwaDukuza	11,20	Etete phase 4 is an ISU (informal settlement upgrade) project consisting of 1480 units	Planning	710		
	3	Nyathikazi Housing project consists of 1009 units. This is an Integrated Residential Development Programme project.	Planning	1934	4380	

WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017)		
			2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
13,26	Steve Biko phase 2 Housing project consists of 2000 units. This is an Integrated Residential Development Programme project.	Planning	1934	6485	
10,25	Charlottedale Housing Project is an ISU (informal settlement upgrade) project consisting of 2000 units which are still proposed.	Pre-Planning	644		2965
9	Mgigimbe Housing project consists of 1140 units. This is ISU (informal settlement upgrade) project.	Pre-Planning	1400		707
11	Hyde Park Country Estate development consists of 4500 units. It is an Integrated Residential Development Programme project ranging from low, middle - high income residential units with commercial and other socio-economic amenities	Planning	711	2670	
22,23	Driefontein Rural Housing : Phase 1	Planning	10330	7200	9300
9	Groutville Priority Five	Implementation	13900	6500	0
15	Groutville Priority One Phase 2 Chris Hani ward 11	Planning	3910	6950	5800
14	Groutville Priority One Phase 2 Lloyd ward 14	Planning	3680	6950	5800
14,15,24,26	Groutville Priority One Phase 2 Ntshwawini ward 15	Planning	3220	6950	5800
11	Groutville Priority Two	Implementation	14720	9750	6500
	Mbozamo (Rectification)	Planning	4900	7000	3500
3	Nonoti Mouth	Planning	4180	7000	3500
3	Sakhankanya Phase 2 Housing Project	Implementation	4170	9300	9300
1	Sokesimbone	Planning	5250	7000	7000

	10,11	Charlotteddale	Planning	0	1150	2300
	19	Rocky Park - Stanger	Implementation	0		
Ndwedwe LM	<b>WARD NO.</b>	<b>PROGRAMME &amp; PROJECT DESCRIPTION</b>	<b>PROJECT STAGE</b>	<b>MTEF (2014/2017)</b>		
				<b>Budget Yr 2</b>	<b>Budget Yr 3</b>	<b>Budget Yr 4</b>
				<b>2014/2015 R (000)</b>	<b>2015/2016 R (000)</b>	<b>2016/2017 R (000)</b>
		Glendale Village(rectification)	Planning	4900	7000	3500
	6,7,8	Gwcensa	Implementation	8400	7000	7000
	14	KwaShangase	Planning	7700	7000	7000
	11	Matholamyama Phase 1	Implementation	2800	0	0
	12,13,14,15	Mavela Ph 2	Planning	4900	7000	7000
	4,5,6	Mlamula	Implementation	7000	7000	7000
	7,8,10,11	Nkumbanyuswa Phase 1 Rural Housing Project	Implementation	7000	3500	0
	9,10	Nodwengu Housing Project	Implementation	3900	0	0
16,18	Woyisane / Cibane / Malangeni	Implementation	7000	7000	7000	
Maphumulo LM	<b>WARD NO.</b>	<b>PROGRAMME &amp; PROJECT DESCRIPTION</b>	<b>PROJECT STAGE</b>	<b>MTEF (2014/2017)</b>		
				<b>Budget Yr 2</b>	<b>Budget Yr 3</b>	<b>Budget Yr 4</b>
				<b>2014/2015 R (000)</b>	<b>2015/2016 R (000)</b>	<b>2016/2017 R (000)</b>
	6,5	Nombokojwana Rural Project on ITB land consisting of 1000 40 sqm units.	Planning	1935		822
	6,11	Embo	Planning	5600	7000	3500
	2,5	KwaHlongwa Rural Housing Project	Implementation	10500	7000	7000
	3,5,11	Kwa-Zubane	Planning	3500	4900	4900
	4	Maqumbi	Planning	3500	3250	7000
17	Mthandeni	Implementation	7000	7000	7000	
4,9,10	Mkhonto	Planning	4900	7000	7000	

**TABLE62: DEPT. OF HUMAN SETTLEMENTS MTEF**



**iLembe District Municipality**  
Dept of Human Settlements MTEF 2014-2017

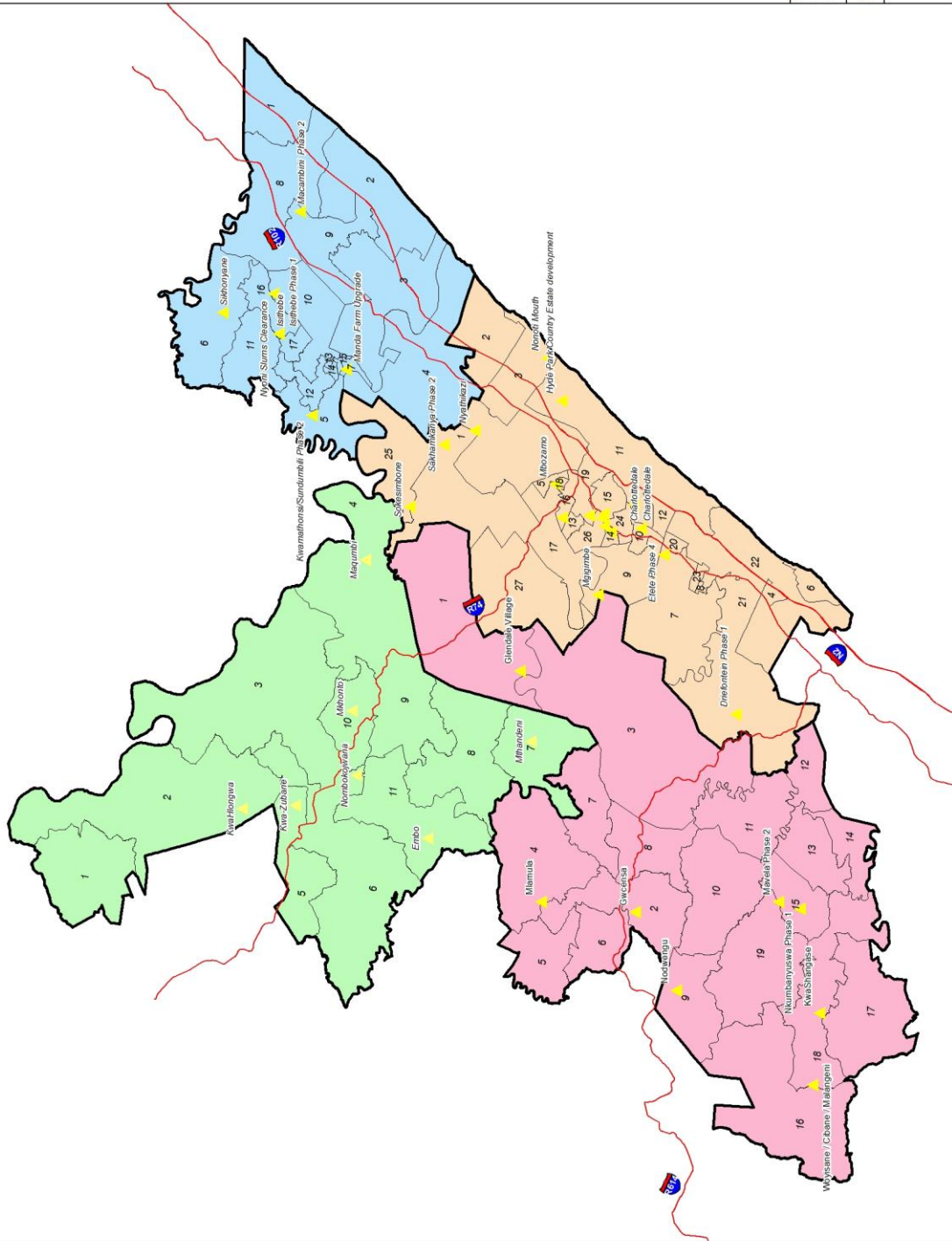


**Legend**

- Main Roads
- Wards

**Local Municipalities**

- KwaDukuza
- Mandeni
- Maphumulo
- Ndwedwe



**Data Sources**

- Roads - Department of Transport, KZN
- Demarcation of Boundaries - Municipal Demarcation Board
- Place names - Statistics South Africa

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Ref: <http://www.ilembe.gov.za>

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iLembe District Municipality is in no way responsible for the accuracy or completeness of the information presented. Therefore, in no event will iLembe District Municipality be liable for damages, including loss of profits or consequential damages arising out of the use of information.

**MAP 35: HUMAN SETTLEMENTS**

Department of Transport

	WARD NO.	PROGRAMME & PROJECT DESCRIPTION	ACTIVITIES	MTEF (2014/2017)		
				2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
Mandeni LM		P2-3	Rehab	7,830,000		
		P266		7,830,000		
		P459	Overlay	3,480,000		
		P2-3				25,260,000
		P266				11,040,000
		D2023			1,663,200	
		P459			3,884,400	
		3482 Evutha River Bridge	Vehicle Bridge		6,000,000	
		P459	Reseal	8,772,000		
		P266			1,278,400	
		P415			2,950,350	
KwaDukuza LM		P104		6,825,000	15,000,000	22,050,000
		3252 Inyakana Tugela River Bridge		5,250,000	10,000,000	17,519,470
		P228				720,288
		D159			815,796	
		D270			420,300	
		D804			4,698,000	
		P107			8,010,000	
		P330			1,360,170	2,520,000
		D382				17,748,000
		P103-1				5,519,745
		P103-2				6,690,285
		D291			163,863	
		P445		1,411,000	2,256,000	
		D712				204,085
		P103-1				1,241,000
		P103-2				1,343,000
		P109				1,513,000
	P110				3,128,000	
	P339				1,394,000	
Ndwe dwe LM	WARD NO.	PROGRAMME & PROJECT	ACTIVITIES	MTEF (2014/2017)		

	DESCRIPTION		Budget Yr 2	Budget Yr 3	Budget Yr 4
			2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
	P714	Upgrade	20,475,000	21,498,750	22,573,688
	P100		26,250,000	40,488,429	
	3475 Kwangqakela River Pedestrian Bridge	Pedestrian Bridge	2,500,000		
	D739	Overlay		645,120	
	P20-1				20,232,000
	P20-1	Reseal		6,613,000	
	P25-3			3,145,000	
	P100				7,786,000
<b>Maphumulo LM</b>	P711	Upgrade	18,900,000	19,845,000	20,837,250
	D892	Overlay		1,089,240	
	3538 Mahobhane - Tugela River Bridge	Vehicle Bridge	10,000,000	30,000,000	12,152,154
	D892	Reseal		935,000	
	D894		1,717,238		
	D1637	Reseal			695,173
	P15-1				2,924,000
	D893	REHAB			6,480,000

**TABLE 63: DEPT. OF TRANSPORT MTEF**

Department of Education

	WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017)		
				2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
Mandeni LM	3	Cranburn P	Design	10 000	10 000	10 000
	16	New Isithebe S	Design	12 000	12 000	12 000
	10	New Inyoni Int Dev P #1	Design	10 000	10 000	10 000
	10	New Inyoni Int Dev S #1	Design	12 000	12 000	12 000
	5	Iwetane P	Pre-planning	0	10 000	10 000
	13	Khayalemfundo Jp	Pre-planning	0	10 000	10 000
	10	Mandeni P (Reserve 21)	Pre-planning	0	10 000	10 000
	7	Ethel Mthiyane Special School	Pre-planning	0	6,000	6000
	5	Mgandeni H	Pre-planning	0	12 000	12 000
	14	Udumo H	Pre-planning	0	10 000	10 000
	4	New Lower Tugela P #2 (Hlomendlini)	Design	10 000	10 000	10 000
	12	Gcwalamoya P	Design	1,000	1000	500
	14	Ubuhlebesundumbili P	Construction	2 000	0	0
	12	Dunga Jp	Pre-planning	0	2500	500
KwaDukuza LM		Umhlali College	Design	12 000	12 000	12 000
	7	New Etete S	Design	12 000	12 000	12 000
		New Woodmead P	Design	10 000	10 000	10 000
		New Enjekeneni S	Design	12 000	13,000	14 000
	2	New Kearsney S	Design	12 000	13 000	14 000
		New Ballito P	Design	10,000	10,000	10,000
		New Manda Farm P	Design	10,000	10,000	10,000
		New Mt Richmore P	Design	10,000	10,000	10,000
	4	New Lower Tugela P #2 (Hlomendlini)	Design	10,000	10,000	10,000
	14	New Ezindlovini P (Madlanduna)	Design	10,000	10,000	10,000
		New Madundube S	Design	12 000	13 000	14 000
		New Melville S #1	Design	12,000	12,000	12,000
	14	New Melville P #2	Design	10,000	10,000	10,000
	11	New Thembeni P #2	Design	10,000	10,000	10,000
	12	Lubisana P	Completed	10,000	10,000	10,000
	20	Tinley Manor P	Design	10,000	10,000	10,000
	14	Lloyd P	Design	12 000	13 000	14 000
	11	Inkosi Albert Luthuli Sivananda S	Design	12 000	13 000	14 000
	11	Mbekamusi P	Design	10,000	10,000	10,000
	11	Mbuyiselo H	Design	12 000	13 000	14 000
	11	Thembeni P	Design	10,000	10,000	10,000
	2	Prospect Farm P	Design	10,000	10,000	10,000
	11	Enkukwini P	Construction	1,000	1,000	-
	14	Dr B W Vilakazi Jp (Groutville)	Construction	1,000	1,000	-
	2	Darnall P	Pre-planning	1,000	1,000	1,000
	1	Hulett P	Pre-planning	0	1,000	1,000
	18	Mbozamo P	Pre-planning	0	1,000	1,000
2	Lee P	Pre-planning	0	1,000	1,000	
	16	Kwadukuza P (Grammar St)	Pre-planning	0	1,000	1,000
	8	Shakaskraal P	Pre-planning	0	1,000	1,000
	1	Tshelabantu P	Pre-planning	0	1,000	1,000

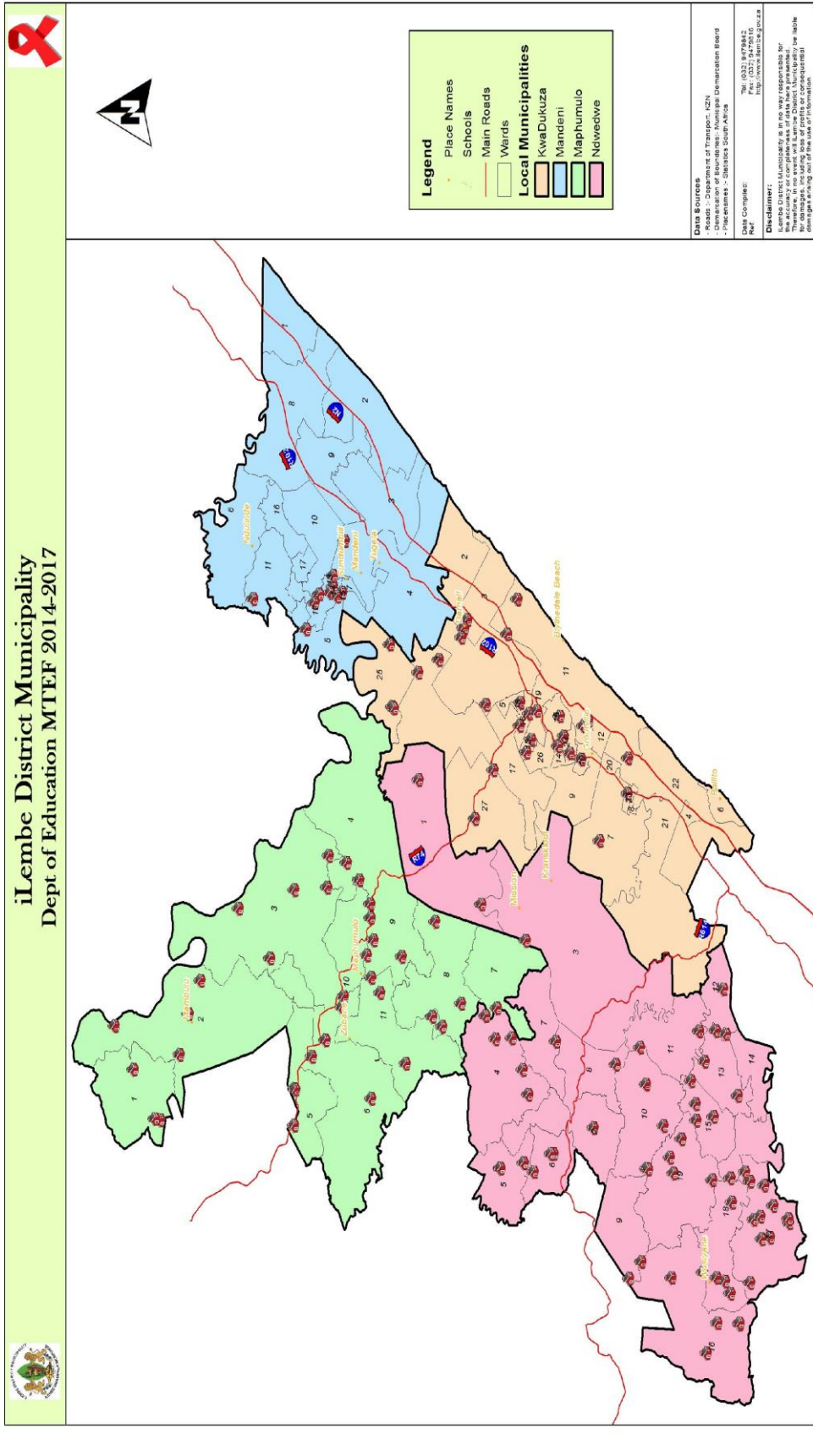
	2	Darnall S	Pre-planning	0	1,000	1,000
	1	Shekembula H	Pre-planning	0	1,000	1,000
	16	Stanger Manor S	Design	5,000	5,000	6,000
	4	Ramlakan P	Pre-planning	0	1,000	1,000
	1	Parukabad P	Pre-planning	0	1,000	1,000
	3	Nonoti P	Pre-planning	0	1,000	1,000
	19	Stanger South S	Pre-planning	0	1,000	1,000
	12	Harry Bodasing P	Pre-planning	0	1,000	1,000
	13	Stanger Training Centre	Pre-planning	0	1,000	1,000
	13	Glenhills P	Pre-planning	0	1,000	1,000
	3	Khuthalani P (Stanger)	Pre-planning	0	1,000	1,000
	3	Hulsug P	Pre-planning	0	1,000	1,000
	3	St Christopher P	Pre-planning	0	1,000	1,000
	20	New Etete H S	Pre-planning	0	5,000	10,000
	5	New Ballito P S	Pre-planning	0	5,000	10,000
	20	New Umhlali College	Design	10,000	10,000	10,000
	11	New Enjekeni S S	Pre-planning	0	5,000	10,000
	20	New Woodmead P S	Pre-planning	0	5,000	10,000
	2	New Kearsney S S	Pre-planning	0	5,000	10,000
	5	New Mt Richmore P S (Sizani)	Pre-planning	0	5,000	10,000
	14	New Melville P S	Pre-planning	0	5,000	10,000
	14	New Melville Hs	Pre-planning	0	5,000	10,000
NDWEDWE LM	12	Hloniphani S	Design	2000	3,000	4000
	10	Dumane Comm H	Design	2000	3,000	4000
	6	Emkhambeni P	Design	2000	3,000	4000
	14	Ezindlovini P	Design	2000	3,000	4000
	9	Khanyisa S	Design	2000	3,000	4000
	10	Nqakathela S	Design	2000	3,000	4000
	17	Mshiyane H	Design	2000	3,000	4000
	15	Nombika S	Design	2000	3000	4000
	8	Mcathu P	Design	2000	3000	4000
	16	Kwangoza S	Design	2000	3000	4000
	17	Ubuhlebesizwe Js	Design	2000	3000	4000
	10	Isifisoethu Ss	Design	2000	3000	4000
	3	Sinenhlanhla S	Design	2000	3000	4000
	6	Simunye S	Design	2000	3000	4000
	8	Manaba S	Design	2000	3000	4000
	17	Gcinokuhle Js	Design	2000	3000	4000
	4	Ngcongcongga H	Design	2000	3000	5000
	7	Iqabavu P	Design	0	500	2000
	16	Sontshenge P	Design	0	500	2000
	19	Zubane Lp	Pre-planning	0	500	2000
	8	Dikwayo P	Pre-planning	0	500	2000
	15	Dumezweni Jp	Pre-planning	0	500	2000
	17	Ezimpondweni P	Pre-planning	0	500	2000
	18	Kwashangase Jp	Pre-planning	0	500	2000
	10	Kwasimamane Jp	Pre-planning	0	500	2000
	10	Magongolo Jp	Pre-planning	0	500	2000
17	Tholumusa P	Pre-planning	0	500	2000	



	WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017)		
				2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
	19	Vulela Jp	Pre-planning	0	500	2000
	7	Zakhele P (Esidumbini)	Pre-planning	0	500	2000
	11	Phuzulwazi S	Pre-planning	0	500	2000
	15	Sibonginhlanhla S	Pre-planning	0	500	2000
NDWEDWE LM	6	Simunye S	Pre-planning	0	500	2000
	18	Wosiyane S	Pre-planning	0	500	2000
	4	Sizamiseni S	Pre-planning	0	500	2000
	9	Our Lady Of The Rosary S	Pre-planning	0	1000	1000
	5	Siyaphumula S	Pre-planning	0	1000	1000
	15	Gasela P	90%Complete	1000	1000	0
	6	Noodsberg P	construction	1000	4000	1000
	14	Sisebenzile S	Pre-planning	0	1000	1000
	17	Ubuhlebesizwe Js	Pre-planning	0	1000	1000
	16	Egweni P	Pre-planning	0	1000	1000
	16	Emakhasini P	Pre-planning	0	1000	1000
	17	Emanyonini Sp	Pre-planning	0	1000	1000
	17	Gem P	Pre-planning	0	1000	1000
	18	Hawa Sp	Pre-planning	0	1000	1000
	16	Maduna P	Pre-planning	0	1000	1000
	18	Mashiza P	Pre-planning	0	1000	1000
	18	Kwashangase Jp	Pre-planning	0	1000	1000
	17	Embuyeni P	Pre-planning	0	1000	1000
	11	Kwajessop P	Pre-planning	0	1000	1000
	4	Isithembelo P	Pre-planning	0	1000	1000
	17	Mshiyane H	Pre-planning	0	1000	1000
	16	Ntendeni P	Pre-planning	0	1000	1000
	4	Sithelosethu P	Pre-planning	0	1000	1000
	18	Kwashangase Jp	Pre-planning	0	1000	1000
	17	Isaviyo P	Pre-planning	0	1000	1000
	13	Umsunduze Hp	Pre-planning	0	1000	1000
	5	Deda P	Pre-planning	0	1000	1000
	10	Maqokomela P	Pre-planning	0	1000	1000
	18	Emakhuluseni Sp	Pre-planning	0	1000	1000
	17	Mepho Jp	Pre-planning	0	1000	1000
	17	Igugulamanyoni Jp	Pre-planning	0	1000	1000
	5	Mlamulankunzi P	Pre-planning	0	1000	1000
16	Sontshenge P	Pre-planning	0	1000	1000	
6	Emkhambeni P	Pre-planning	0	1000	1000	
Maphumulo LM	WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017)		
				2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
	10	Amaphuphesizwe S	Design	12 000	12 000	12 000
	6	Balcomb's Hill P	Design	10 000	10 000	10 000
	5	Khomba P	Design	10 000	10 000	10 000
	2	Hlangabeza H	Design	12 000	12 000	12 000
	3	Mangongo Jp	Design	10 000	10 000	10 000
	11	Velangezwi H	Design	12 000	12 000	12 000
	2	Nokubusa P	Design	10 000	10 000	10 000
	4	Otimati P	Design	10 000	10 000	10 000
	5	Phezukomkhono H	Design	12 000	12 000	12 000
	9	Siphinhlanhla H	Design	12 000	12 000	12 000
5	Sibanisethu P	Design	10 000	10 000	10 000	

9	Sabuyaze H	Design	12 000	12 000	12 000
6	Bonginkosi P	Design	12 000	12 000	12 000
3	Inkonjane S	Design	12 000	12 000	12 000
3	Esihlushwaneni C	Design	12 000	12 000	12 000
2	Mehlomlungu Js	Design	12 000	12 000	12 000
6	Dangazela P	Design	10 000	12 000	12 000
1	Ngcolosi S	Design	12 000	12 000	12 000
9	Sayizi Ntuli Jp	Design	10 000	10 000	10 000
5	Khomba P	Design	1000	1000	1000
11	Esindi P	Pre-planning	0	1000	1000
8	Imushane P	Pre-planning	0	1000	1000
10	Nsongansonga P	Pre-planning	0	1000	1000
2	Sondokhulu P	Pre-planning	0	1000	1000
10	Umphumulo P	Pre-planning	0	1000	1000
1	Untunjambili P	Pre-planning	0	1000	1000
9	Woza P	Pre-planning	0	1000	1000
2	Nokubusa P	Construction	2,000	2,000	2,000
11	Zephania Js	Pre-planning	0	1000	1000
3	Esihlushwaneni P	Pre-planning	0	1000	1000
11	Inkolovuzane P	Pre-planning	0	1000	1000
8	Ubuhlebembiza S	Pre-planning	0	1000	1000
3	Inkonjane S	Pre-planning	0	1000	1000
3	Thala P	Pre-planning	0	1000	1000
4	Mbulwini P	Pre-planning	0	1000	1000
3	Embusweni P	Pre-planning	0	1000	1000
11	Esindi P	Pre-planning	0	1000	1000
1	Evuleka P	Construction	2000	2000	2000
7	Iqabavu P	Pre-planning	0	1000	1000
4	Mbulwini P	Pre-planning	0	1000	1000
9	Nyamazane P	Pre-planning	0	1000	1000
4	Ezithabeni S	Pre-planning	0	1000	1000

**TABLE 64: MTEF DEPT. OF EDUCATION MTEF**



iLembe District Municipality  
Dept of Education MTEF 2014-2017



MAP 36: DEPARTMENT OF EDUCATION

**Department of Agriculture and Environmental Affairs**

	WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017)		
				2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
Mandeni LM	8	Umnotho waseMandeni - layers	Tender	450,000	450,000	
	2	Madlanga - Fencing	Tender	200,000		
		Inkanyezi yokusa - Layers	Pre-Planning		900,000	
		isolenkosi - Broilers	Pre-Planning		900,000	
		Mechanization - grain production	Implementation	1,487,500		
KwaDukuza LM	25	Isiphosethu - layers	Tender	450,000	450,000	
	27	Sankontshe Emalunda - Goat shed and reservoirs	Pre-Planning		630,000	
		Kwadukuza Bees - Beekeeping	Pre-Planning		700,000	
		Mechanization - grain production	Implementation	1,487,500		
Ndwedwe LM	9	Nondabula - Layers	Tender	450,000	450,000	
	6	Ezichwayini - fencing	Tender	70,000		
	19	Injobo ithungelwa ebandla - goat shed	Tender	310,000		
	15	Busane - Piggery	Pre-Planning		850,000	
		Imbalenhle - Irrigation	Pre-Planning		150,000	
	19	Injobo ithungelwa ebandla - irrigation	Tender	100,000	150,000	
		Mechanization - grain production	Implementation	1,487,500		
Maphumulo LM	7	Thandimpilo - fencing	Tender			
	7	Qwabe Nursery	Tender	150,000		
	3	Bhongela - irrigation	Completed	150,000	100,000	
	9	Zondelelo - Layers	Tender	450,000	450,000	
		Mkhishwa goats - goat shed	Tender	250,000	630,000	
	2	jikijela goats - goat shed and reservoirs	Tender	500,000	480,000	
	3	Jikijela - Ngangwini - irrigation	Pre-Planning		250,000	
	3	Mbolombe - Irrigation	Tender	400,000	100,000	
		Mechanization - grain production	Implementation	1,487,500		

**TABLE 65: MTEF DAEA**



iLembe District Municipality  
Dept of Agriculture and Environmental Affairs MTEF 2014-2017



**Legend**

- Place Names
- Projects
- Main Roads
- Wards

**Local Municipalities**

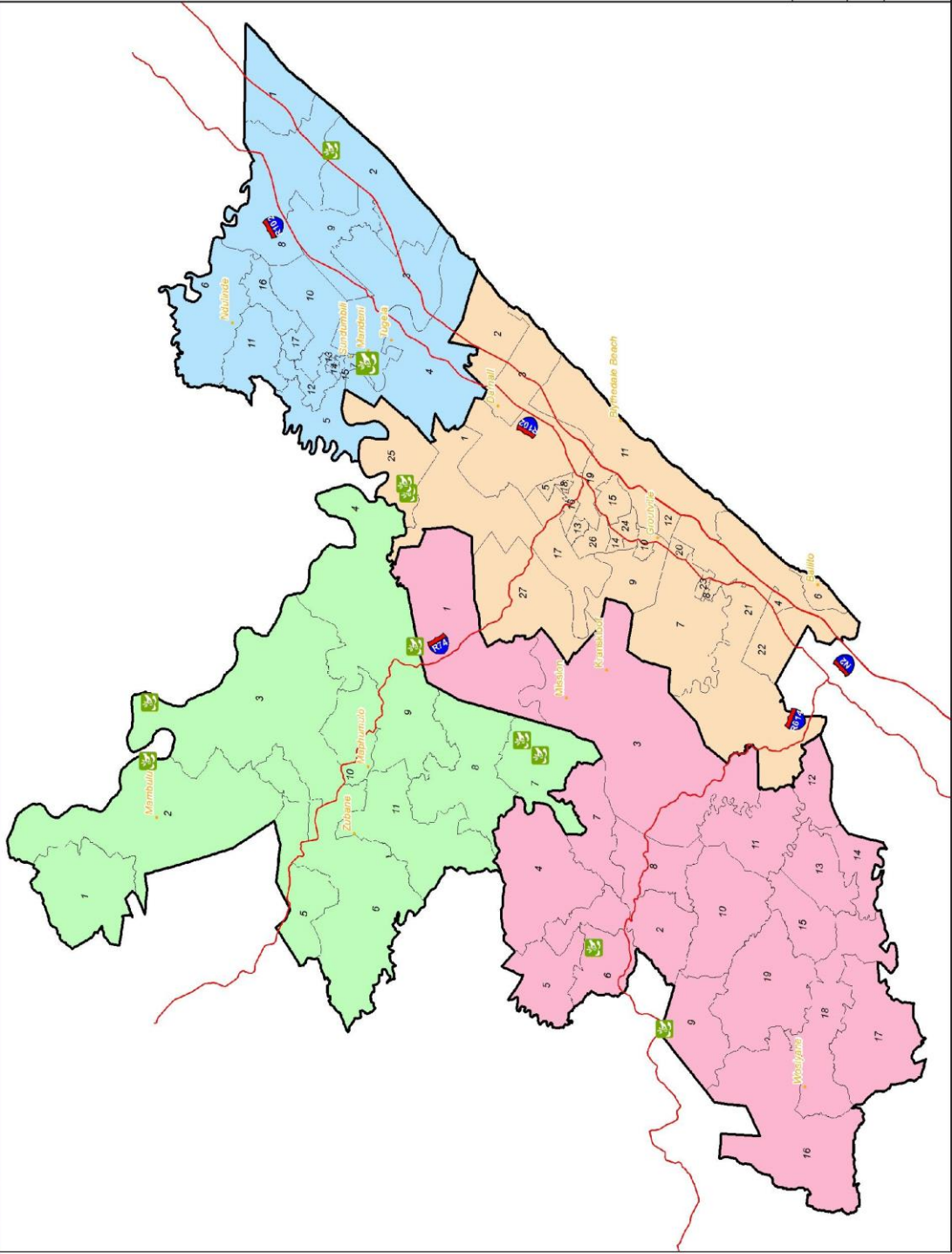
- KwaDukuza
- Mandeni
- Maphumulo
- Ndvedwe

**Data Sources**

- Roads - Department of Transport: KZN
- Delineation of Boundaries: Municipal Demarcation Board
- Place Names - Statistics South Africa

**Data Compiled:** 761 (032) 9475842  
847 (032) 9475816  
<http://www.ilembe.gov.za>

**Disclaimer:**  
The iLembe District Municipality is not responsible for the accuracy or completeness of data here presented. Therefore, in no event will iLembe District Municipality be liable for any damages, including consequential or indirect damages arising out of the use of information.



MAP 37: DEPARTMENT OF DAEA

## SEMBCORP/SIZA WATER

WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017)		
			2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
Chakas Rock (22)	Upgrade of AC Mains - Ocean Drive & Hill Lane	Implementation	900		
Umhlali (22)	Upgrade of AC Mains - Umhlali Methodist Church	Planning	250		
Zimbali (6)	New 160mm water mains	Pre-Planning	250		
Hawkins (6)	Installation of new Flyght pumps and VSD's + doors	Pre-Planning	475		
Chakas Cove (22)	New Flyght pump and isolation valve chamber + doors	Pre-Planning	275		
Martinique (22)	New Flyght pump and isolation valve chamber	Pre-Planning	250		
Salmon, Emberton (6)	Replacement of Pump Station Doors	Pre-Planning	50		
Lali Park (22)	Installation of VSD's and sand trap	Pre-Planning	200		
Various areas (6,22,11)	Raise and replace meters	Implementation	200		
RDP Areas (4,7,8,20,23)	Removal and Installation of Standpipes	Implementation	200		
Various areas (4,7,8,20,23)	Raise and replace Sewer Manholes	Implementation	300		
Shakaskraal (22)	200m of 160mm Sewer Replacement	Planning	300		
Frazers WWTW (6)	Removal of Sludge from Sludge Pond 1	Planning	200		
Frazers WWTW (6)	Steel Structure for Workshop + HAZ doors	Pre-Planning	250		
Frazers WWTW (6)	RAS Pump for Aerator 3	Tender	30		
Shakaskraal WWTW (22)	Grit Pump to remove sand	Planning	70		
Shakaskraal WWTW (22)	Replace Supernatant Pump at Sludge Pond 1	Planning	15		
Sheffield WWTW (22)	Replace lining at Pond	Pre-Planning	100		
Shayamoya Phase 2 (23)	Installation of 248 house connections and overflow soak aways	Implementation	3500		
Susan Av, Ballito (6)	Upgrade of 350m of 110mm Upvc Water main	Pre-Planning		400	
Sandra Rd, Ballito (6)	Upgrade of 160m of 110mm Upvc Water main	Pre-Planning		350	
Salt Rock (22)	Installation of Gravity Sewers Phase 1	Pre-Planning		1,500	
Shakashead Upper (4)	150m of 160mm Sewer Replacement	Pre-Planning		175	
Compensation & Salt Rock (22)	Installation of Odour Control Units	Pre-Planning		200	

WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017)		
			2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
Santorini & Honolulu(22)	Gensets for SPS	Pre-Planning		300	
Simbithi SPS (6)	New Pump set 1 & Odour Control	Pre-Planning		600	
Village SPS (22)	New Electrical Panel	Pre-Planning		150	
Shakaskraal WWTW (22)	Removal of Sludge from Sludge Pond 2	Pre-Planning		190	
Frazers WWTW (6)	Replace sand in drying beds, Grit Pump, sluice Plates & NRV	Pre-Planning		130	
Frazers WWTW (6)	Replace brush cutter, chain block & slings	Pre-Planning		35	
Sheffield WWTW (22)	New Flammable & Acidic Cupboard, Residual Chlorine Meter	Pre-Planning		80	
Ashley Rd, Ballito (6)	Upgrade of 450m of 160mm Upvc Water main	Pre-Planning			500
Basil Hulett & Hewitt Rd (22)	Upgrade of 1200m of 110mm Upvc Water main	Pre-Planning			650
Salt Rock (22)	Installation of Gravity Sewers Phase 2	Pre-Planning			1,750
Shakaskraal & Village (22)	Gensets for SPS	Pre-Planning			300
Simbithi SPS (6)	New Pump set 2	Pre-Planning			500
Santorini SPS (22)	Odour Control and Access Road	Pre-Planning			175
Woodmead 1& 2, Ext 3 (22)	Security and Fencing	Pre-Planning			400
Shakaskraal WWTW (22)	Removal of Sludge from Sludge Pond 2	Pre-Planning			205
Frazers WWTW (6)	Replace Raw Sewerage Pump 1	Pre-Planning			75
Sheffield WWTW (22)	Install Ammonia Meter and Automatic Sampler	Pre-Planning			60
Frazers WWTW (6)	Replace Hydraulic Graese Gun & NRVs	Pre-Planning			50
Nkobongo & Shayamoya (8,23)	Installation of 3000 house connections and waterborne sewer connections	Planning	Awaiting Funding from DWA	Awaiting Funding from DWA	Awaiting Funding from DWA
Shakashead & Etete (4,7,20)	Installation of 2500 house connections and waterborne sewer connections	Planning	Awaiting Funding from DWA	Awaiting Funding from DWA	Awaiting Funding from DWA

**TABLE66: SEMCORP/SIZA WATER MTEF**

**UMNGENI WATER**

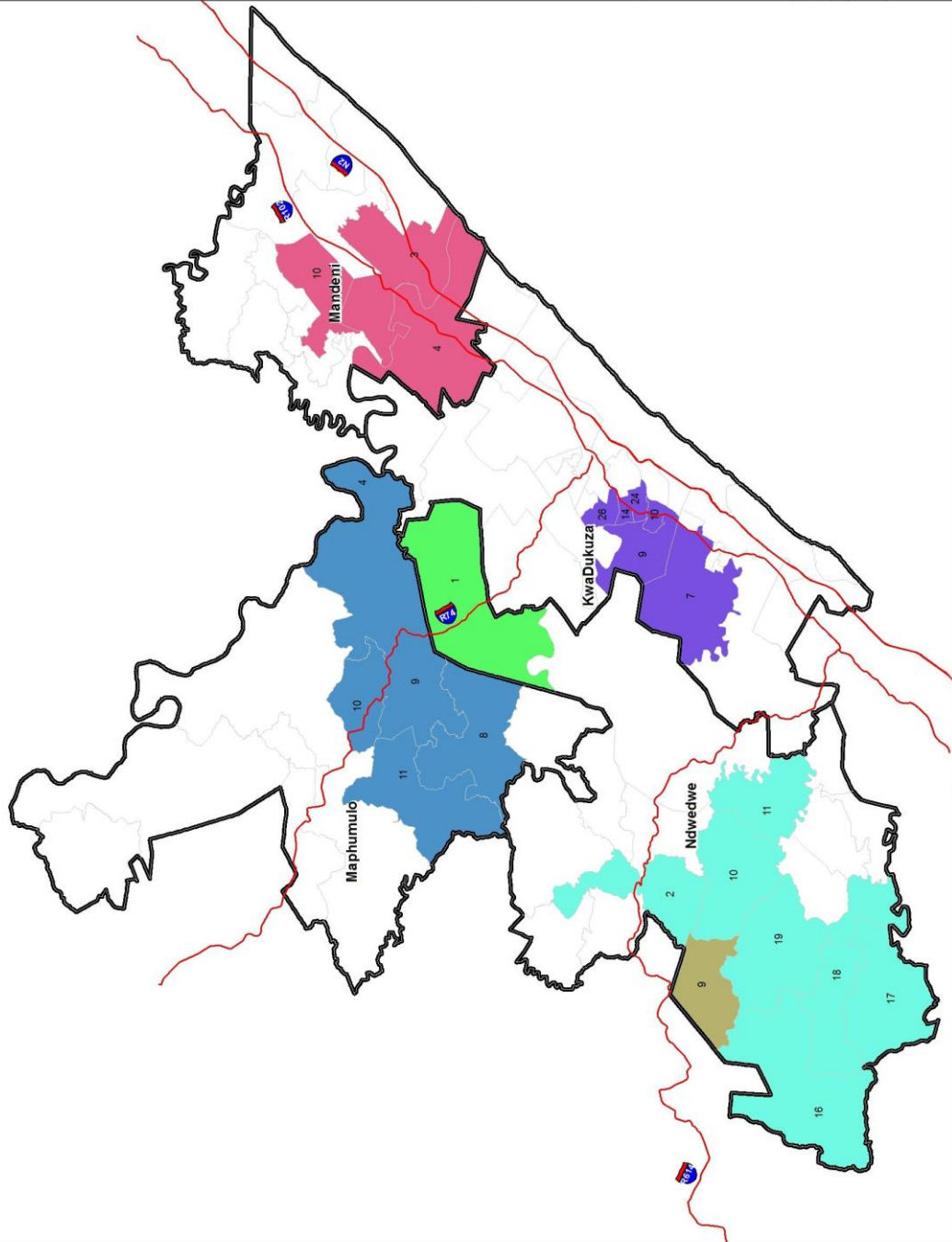
Mandeni LM	WARD NO.	PROGRAMME & PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017)		
				2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
	3, 4 and 10	Lower Thukela Bulk Water Supply Scheme	Tender	R100,00,000	R 100,000,000	R 137,000,000
KwaDukuza		Honolulu to Mvoti Balancing Reservoir	Tender	N/A	N/A	
		Maphumulo/ KwaDukuza Bulk Water Scheme Phases 1 and 2	Tender	R 54,926,000	R 36,673,000	
Ndwedwe LM	9	Greater uMshwathi Regional Bulk Water Supply Scheme	Tender		R 15,000,000	R 20,000,000
	2, 9, 10, 11, 16, 17, 18 and 19	Southern Ndwedwe Bulk Water Supply Scheme	Tender	R 4,000,000	R 2,000,000	R 500,000
	1	Maphumulo/Ndwedwe Bulk Water Scheme Phases 1 and 2	Tender	R 54,926,000	R 36,673,000	
Maphumulo LM	4, 8, 9, 10 and 11	Maphumulo Bulk Water Scheme Phases 1 and 2	Tender	R 54,926,000	R 36,673,000	

**TABLE67: UMGENI WATER MTEF**



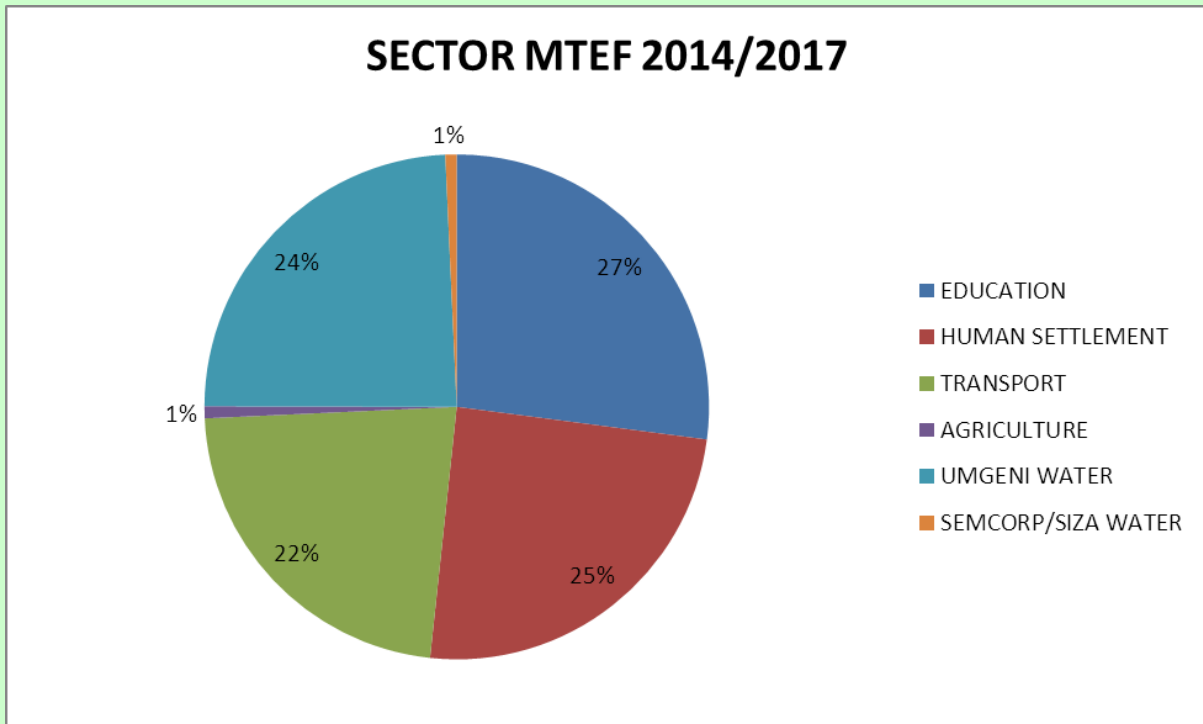


iLembe District Municipality  
Umgeni Water MTEF 2014-2017



MAP 38: UMGENI WATER

## 8.2 CONSOLIDATED SECTOR MTEF 2014/2017



**FIGURE 11: MTEF FOR SECTOR DEPTS. 2014/2017**

## **CHAPTER 9: ANNUAL OPERATIONAL PLAN DRAFT SDBIP**

### **9.1 ILEMBE OPERATIONAL PLAN**

The iLembe District municipality strives to achieve internal alignment with each business unit as well as align these business units with Provincial and National Departments. In this way the District attempts to act as a single window for implementation, for government's programmes and projects. To achieve this I Lembe Municipality has aligned key performance areas of the municipality with the 5 National Key Performance Areas.

Key Performance areas of the Municipality:

- *Monitoring Evaluation and Sustainable Environment (Spatial Planning and Environmental Management; Internal Audit & PMS)*
- *Municipal Transformation and Institutional Development*
- *Service Delivery & Infrastructure Development*
- *Local Economic Development and Social Development*
- *Municipal Financial Viability and Management*
- *Good Governance and Public Participation*

In doing this the Municipality has clearly aligned identified challenges with key performance areas of the municipality as an element of the Performance Management System which includes Service Delivery and Budget Implementation Plan and the individual Performance Plans for Section 57 Management and all other Senior Managers. The performance of the Municipality is therefore dependent on the performance of all management. All key performance area is deliberately aligned with champions, as directors of each Section. In this instance Senior Section 57 Management champion a section aligned with the individual Performance Plan.

Historically the Council has been using the Service Delivery Budget Implementation plan (SDBIP) as a performance management tool for the business. The management team in the forthcoming year will explore the implementation of a performance management tool that is reflective of both the Council and that of individuals within the District.

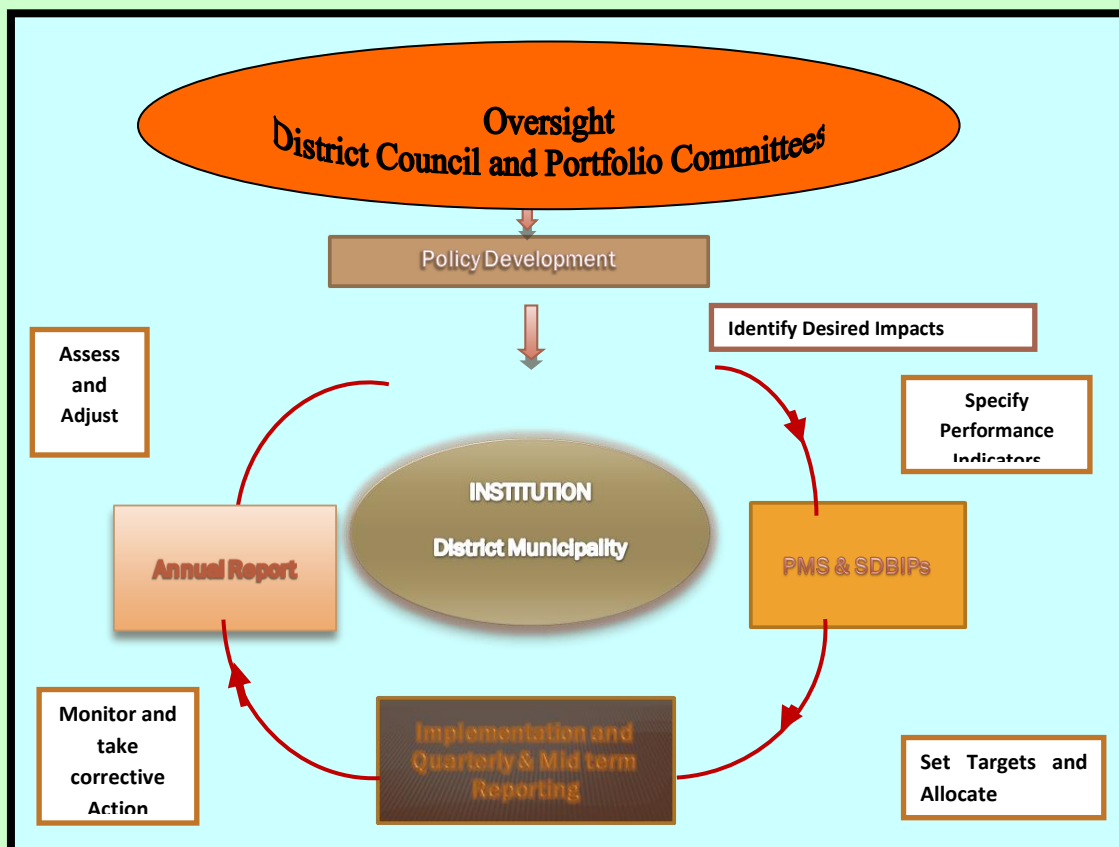
## 9.2 ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

The Municipal Systems Act (MSA) of 2000 mandates municipalities to establish performance management systems, and the Planning and Performance Management Regulations of 2001 describes the municipality's performance management system as consisting of a framework that articulates and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed and to determine the roles of different stakeholders.

## 9.3 ILEMBE ORGANISATIONAL PERFORMANCE SYSTEM

The iLembe District Municipality's adopted an Organisational Performance Framework in June 2012 and will be reviewing it on an annual basis.

The Model used by iLembe District Municipality in terms of PMS implementation is as depicted in the diagram below:



**FIGURE 12: ILEMBE ORGANISATIONAL PERFORMANCE SYSTEM**

The process of developing an organisational performance management system for the iLembe District Municipality was begun in 2004 and has vastly improved since then.

The components of the iLembe PMS are as follow:

- **Plan** – The Municipal Manager and Executive Committee share the responsibility for developing the project related and individual performance standards. All performance standards consist of outcomes (products or accomplishments) and expectations (measurement of outcomes in terms of cost, quality, quantity, time, etc.).
- **Monitor** – The Municipal Manager and Council observe the performance of the Executive Directors and provide feedback throughout the year, not just at the end of the performance cycle. Executive Directors can provide feedback on how well the Municipal Manager and the Council carry out their performance management responsibilities.
- **Develop** – The Municipal Manger has an open discussion with the Executive Directors to identify their training and other needs for improving his or her job performance.
- **Performance Summary** – A narrative description of the Executive Directors’ performance, prepared by the Municipal Manager with input from the Executive Directors, is given to each Executive Director in a face-to-face meeting. A performance summary should include: an assessment of the Executive Director’s effectiveness in meeting his or her goals and objectives, any recognition received and areas of suggested improvement.
- **Recognition** – The Municipal Manager and Council are encouraged to reward Executive Directors throughout the year for doing their jobs well. Recognition may occur in a number of ways, i.e. verbal praise, cash awards, and time-off awards.

The iLembe IDP forms the basis of the PMS and provides the institutional analysis and assessment of the Municipality’s capacity, ability, resources, systems and procedures in developing and implementing a PMS. Essentially developing the iLembe PMS implies that a framework is developed that describes and represents how the Municipality’s cycle and performance planning, monitoring, measurement, review and reporting will happen, be organised and be managed, whilst determining the roles of different role players.

The iLembe PMS does the following:

- Demonstrates how it will operate and be managed from the planning stage up to the stages of performance review and reporting.
- Defines the roles and responsibilities of each role-player, including the local community, in the functioning of the system.
- Clarifies the process of implementing the system within the framework of the IDP process.
- Determines the frequency of reporting and the lines of accountability for performance.
- Links the organisational performance to employee performance.
- Provides for the procedure by which the system is linked with the municipality’s IDP processes.
- Shows how any general key performance indicators contained in the Municipal Planning and Performance Management Regulations, 2001, will be incorporated into the municipality’s planning and monitoring processes.

The key outputs identified for the iLembe PMS are:

- Assessed reality in terms of existing systems and models.
- Gaps analysed between IDP and PMS requirements.
- Communication with internal stakeholders and Local Municipalities, i.e. one-on-one input sessions, internal and external workshops with various stakeholders.

- Development of the Municipality and Departmental Scorecard Templates.
- Stakeholder input to the draft scorecards.
- Finalised scorecards for Council approval as a performance planning and measurement tool.
- Coaching of iLembe PMS team on completion of scorecards, including workshops with internal stakeholders.
- Verification of the Portfolios of evidence before submission to the Internal Auditors for auditing purposes.
- Credible information reported to the public

## 9.4 ILEMBE SCORECARD AND SDBIP

The SDBIP marries the Performance Management System (as required under the Municipal Systems Act) with the budget and the IDP. Thus the strategic direction mapped out in the IDP is matched with financial resources and delivery of services as specified in the PMS. The requirement for an SDBIP is stated in the MFMA, Section 69.3(a) and is the responsibility of the Accounting Officer or the Municipal Manager. It can of course be delegated under Section 79. Put simply the SDBIP allows the budget to be implemented fully as it identifies:

- The Strategic Imperative – Through links with the IDP.
- The Financial Imperative – Through links with the budget.
- The Performance Imperative – Through links to the PMS.

The National Treasury Circular 13 describes in detail the approach to SDBIPs. Basically there is a high level SDBIP for the purposes of high level monitoring by stakeholders, backed by full detail all the way to the individual employee. Starting from the top (the MM), all staff operate under KPIs within the identified KPAs. In effect the SDBIP becomes the implementation tool for the budget and the basis for non-financial monitoring.

At the highest level every vote could be aligned to an IDP strategy and some KPIs. These then form the basis of future monthly and in year reporting. The state of play at iLembe is that the budget is already married to the IDP and performance indicators are developed for each vote or capital project.

The municipality embedded on a strategic planning session in September 2011, where a 5 year strategic plan was developed and included Indicators and targets for the 5 years for each business Unit. It is this strategic document that will form basis of developing the performance tools for the 2013/14 financial year. The draft performance tools for the 2013/14 financial year as attached as an **Annexure 15**.

## CONCLUSION

This review IDP of iLembe District Municipality seeks to simplify IDP rhetoric and focus on the outcome and impact of service delivery. It is imperative to note that for next five years iLembe District Municipality will upscale service delivery aligned with the call from President Jacob Zuma to induce service delivery through methods that ensure employment and reduce poverty levels thus improving quality of life for iLembe residents.

The 2014/2015 iLembe IDP brings a new era on performance based service delivery strategy that incorporates various government tools that focus on performance, alignment, IGR, job creation and “speedy service delivery”. In developing this IDP, iLembe District Municipality ensured that all municipal structures form part of the core that contributed in the production process. The people’s needs set the tone for the next five years; the municipal political structure brought a dynamic oversight to ensure that the people’s needs are a backdrop that informs the prioritization process, which leads to implementation strategies that seeks to induce service delivery.

Job creation is at the core of iLembe’s 5 year service delivery strategic plans. Enterprise iLembe Economic Development Agency in partnership with all iLembe family municipalities seek to fast track job creation projects in various economic sectors, i.e. agriculture, tourism, manufacturing and retail/services. As part of a single performance strategy Enterprise iLembe is at the core of iLembe’s 5 year service delivery strategic plans that seek to speed up implementation of projects and create more jobs for the iLembe District citizens.

Eradication of service delivery backlogs is inter alia the driving factor in the next 5 years. iLembe District has enhanced its partnership with sector departments and government agencies, thorough various forms of engagements i.e. IGR and Sector alignment engagements. Furthermore iLembe District Municipality in reviewing its strategies has come to a realization that reporting consistently on this programme will give better feedback and clear understanding of challenges on the ground and swift mitigation measure can then be put in place.

In ensuring that job creation through an accelerated service delivery strategy does not compromise a fragile green environment of iLembe as whole, the District is a process of developing an environmental Management Framework (EMF) and will adhere to all NEMA requirements, in its endeavour to fast track service delivery. The current ISEDP aligned with the EMF will create foundation for more efficient development approval process. Moreover Enterprise iLembe is also in a process of enhancing green economy opportunities in keeping with COP 17 resolutions that put emphasis on more to be done on green economy as part of main stream economics. Biodiesel is one of the many projects that emanate from a number of programmes that Enterprise iLembe has put in place in participating within the green economy sector.

In conclusion iLembe District Municipality is aligning all its strategic plans (5 year plans, MTAS, KPA directorates business plans) in order to ensure adequate alignment with national outcomes, KZN strategic objectives, the 5 national KPAs and government programmes on job creation. This is a contribution to the 5 million goal job creation target set by President Jacob Zuma. iLembe will surely create an environment for private and international investors to see this vast area as an investment destination that can rival any part of South Africa, Africa and the World.

## **SECTION I: ANNEXURES**

- I.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF)**
- I.2 DISASTER RISK MANAGEMENT PLAN**
- I.3 AG COMMENTS ON AUDITED FINANCIAL STATEMENTS & RESPONSES**
- I.4 CAPITAL INVESTMENT FRAMEWORK (CIF)**
- 1.5 DRAFT SCORECARD AND SDBIPS 2014/15 FINANCIAL YEAR**
- 1.6 ILEMBE SERVICE DELIVERY PLAN (SDP)**