



iLembe District Municipality

Integrated Development Plan

2014/2015 Review

Table of Contents

LIST OF TABLES	5
LIST OF FIGURES	7
LIST OF MAPS	7
LIST OF GRAPHS	9
ABBREVIATIONS USED IN THIS DOCUMENT	10
FOREWORD BY HIS WORSHIP THE MAYOR	12
CHAPTER 1: EXECUTIVE SUMMARY	12
1.1 WHO ARE WE?	13
1.2 DEVELOPING THE ILEMBE IDP	15
1.3 DEVELOPMENT CHALLENGES	16
1.4 MUNICIPAL VISION.....	16
1.5 ILEMBE 5 YEAR STRATEGIC PLAN ALIGNED TO NATIONAL KPA's & PGDS	17
1.6 HOW DO WE MEASURE OUR PERFORMANCE?	21
1.7 SPATIAL DEVELOPMENT FRAMEWORK (SDF)	22
CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT PRIORITIES.....	24
2.1 GOVERNMENT PRIORITIES.....	24
2.2.1 MILLENNIUM DEVELOPMENT GOALS	24
2.2.2 PRESIDENTIAL SPEECH.....	24
2.2 ILEMBE LOCAL GOVERNMENT "TURN AROUND" STRATEGY(LGTAS)"	24
CHAPTER 3: SITUATIONAL ANALYSIS	30
3.1 SPATIAL, ENVIRONMENTAL & DISASTER MANAGEMENT ANALYSIS.....	30
3.1.1 REGIONAL CONTEXT	30
3.1.2 ADMINISTRATIVE ENTITIES.....	31
3.1.3 LAND COVER.....	32
3.1.4 BROAD LAND USES.....	33
3.1.5 LAND RESTITUTION	34
3.1.6 LAND CAPABILITY.....	35
3.1.7 ENVIRONMENTAL ANALYSIS	36
3.1.7.1 SUSTAINABLE OF NATURAL RESOURCES	36
3.1.7.2 RESPONDING TO IMPACTS OF CLIMATE CHANGE.....	50
3.1.7.3 TOWARDS THE GREEN ECONOMY	52
3.1.7.4 STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA).....	53

3.1.7.5 SPATIAL & ENVIRONMENTAL TRENDS & ANALYSIS.....	53
3.1.7.6 SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS	54
3.1.8 DISASTER MANAGEMENT ANALYSIS.....	55
3.2 DEMOGRAPHIC CHARACTERISTICS	57
3.2.1 POPULATION AND HOUSEHOLD PROFILES.....	57
3.2.2 AGE PROFILE.....	57
3.2.3 GENDER PROFILE	58
3.2.4 RACIAL PROFILE.....	59
3.2.5 KEY FINDINGS.....	60
3.3 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS	60
3.3.1 INSTITUTIONAL ARRANGEMENTS.....	60
3.3.2 POWERS & FUNCTIONS.....	63
3.3.3 ORGANISATIONAL STRUCTURE.....	64
3.3.4 HUMAN RESOURCE DEVELOPMENT	68
3.4 SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS.....	70
3.4.1 WATER & SANITATION.....	70
3.4.1.2 PROPOSED REGIONAL BULK WATER SCHEMES FOR ILEMBE REGION	82
3.4.2 WATER QUALITY MANAGEMENT (BLUE AND GREEN DROP)	85
3.4.3 TRANSPORTATION INFRASTRUCTURE	86
3.4.4 ENERGY.....	87
3.4.5 ACCESS TO COMMUNITY FACILITIES.....	89
3.4.6 HUMAN SETTLEMENTS.....	90
3.4.7 TELECOMMUNICATIONS	92
3.5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT ANALYSIS	95
3.5.1 LOCAL ECONOMIC DEVELOPMENT.....	95
3.5.2 SOCIAL DEVELOPMENT ANALYSIS	104
3.6 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS	114
3.6.1 FINANCIAL VIABILITY & MANAGEMENT ANALYSIS.....	114
3.7 GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS	116
3.7.1 GOOD GOVERNANCE ANALYSIS	116
3.7.2 PUBLIC PARTICIPATION ANALYSIS.....	127
<u>CHAPTER 4: DEVELOPMENT STRATEGIES</u>	<u>130</u>
4.1 ILEMBE'S VISION	130
4.2 ILEMBE DISTRICT DEVELOPMENT STRATEGIES.....	131
<u>CHAPTER 5: STRATEGIC MAPPING & ENVIRONMENTAL MANAGEMENT</u>	<u>134</u>
5.1 SECTOR PLANS	134
5.2 ENVIRONMENTAL MANAGEMENT FRAMEWORK	135
5.2.1 ENVIRONMENTAL PROJECT MATRIX WITHIN THE ILEMBE REGION	137
5.2.2 ENVIRONMENTAL INTEGRATED GOVERNMENTAL RELATIONS (IGR) ENGAGEMENTS	138
5.2.3 ENVIRONMENTAL EDUCATION, AWARENESS PROGRAMS.....	139
5.3 STRATEGIC MAPPING	139
5.3.1 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY.....	140
5.3.2 PRIORITY INTERVENTION AREAS.....	140

5.3.3	PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK.....	142
5.3.4	DISTRICT SPATIAL ECONOMIC DEVELOPMENT STRATEGY (DSEDS)	143
5.3.5	SPATIAL DEVELOPMENT FRAMEWORK (SDF)	151

CHAPTER 6: ILEMBE BUSINESS UNIT PLANS155

6.1	MONITORING EVALUATION AND SUSTAINABLE ENVIRONMENT.....	156
•	IMPLEMENTATION PLAN	156
6.2	MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT	160
•	IMPLEMENTATION PLAN	161
6.3	SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	167
•	IMPLEMENTATION PLAN	168
6.4	LOCAL ECONOMIC DEVELOPMENT	175
•	IMPLEMENTATION PLAN	175
6.5	MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT.....	180
•	IMPLEMENTATION PLAN	181
6.6	GOOD GOVERNANCE & PUBLIC PARTICIPATION.....	186
•	IMPLEMENTATION PLAN	187

CHAPTER 7: FINANCIAL PLAN197

7.1	OVERVIEW OF MUNICIPAL BUDGET.....	197
7.1.1	THREE YEAR MUNICIPAL BUDGET	197
7.1.2	OPERATING REVENUE & EXPENDITURE FRAMEWORK	198
7.1.3	REVENUE GENERATION	199
7.1.4	LOGISTICS AND ASSETS MANAGEMENT	203
7.1.5	SUMMARY OF AG REPORT AND RESPONSES.....	204
7.1.6	CAPITAL INVESTMENT FRAMEWORK (CIF)	204

CHAPTER 8: SECTORAL ALIGNMENT205

8.1	SECTOR DEPARTMENTS MTEF 2014/2017	205
8.2	CONSOLIDATED SECTOR MTEF 2014/2017	222

CHAPTER 9: ORGANISATIONAL PERFORMANCE223

9.1	ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM.....	223
9.2	ILEMBE ORGANISATIONAL PERFORMANCE SYSTEM	223
9.3	ILEMBE SCORECARD AND SDBIP	225

CONCLUSION.....226

SECTION I: ANNEXURES227

I.1	SPATIAL DEVELOPMENT FRAMEWORK (SDF)	227
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I.2	DISASTER RISK MANAGEMENT PLAN	227
I.3	AG COMMENTS ON AUDITED FINANCIAL STATEMENTS & RESPONSES.....	227
I.4	CAPITAL INVESTMENT FRAMEWORK (CIF)	227
1.5	DRAFT SCORECARD AND SDBIPS 2014/15 FINANCIAL YEAR.....	227
1.6	ILEMBE SERVICE DELIVERY PLAN (SDP)	227

LIST OF TABLES

TABLE 1: ILEMBE 5 YEAR STRATEGIC OBJECTIVES	20
TABLE 2: ILEMBE LGTAS.....	29
TABLE 3: main activities impacting on our biodiversity.....	37
TABLE 4: FRESH WATER SUMMARY PER LMS (SANBI MUNICIPAL BIODIVERSITY WEBSITE, 2012).....	49
TABLE 5: FUTURE MIGATIVE ACTION ON CLIMATE CHANGE	51
TABLE 6: SPATIAL & ENVIRONMENTAL SWOT.....	54
TABLE 8: DISASTER MANAGEMENT SWOT	56
TABLE 9: POPULATION AND HOUSEHOLDS (STATSA CENSUS, 2011).....	57
TABLE10: POWERS & FUNCTIONS	63
TABLE 11: EAP 2012.....	69
TABLE 12: MUNICIPAL TRANSFORMATION & INSITUTIONAL MANAGEMENT SWOT	70
TABLE 13: ILEMBE WATER & SANITATION BACKLOGS & ACHIEVEMENTS	71
TABLE 14: ENERGY SOURCE USED BY HOUSEHOLDS (STATSA CENSUS, 2011).....	87
TABLE15: SERVICE DELIVERY SWOT.....	94
TABLE16: QUANTEC STANDARDISED REGIONAL DATASET 2010 & STATSA CENSUS, 2011	96
TABLE 17: UNEMPLOYMENT RATE (STATSA CENSUS, 2001&2011)	97
TABLE 18: KEY PARTNERS IN THE SECO PROGRAMME.....	101
TABLE 19: STATUS QUO OF LED PROJECTS.....	102
TABLE 20: LED PROJECTS PENDING FUNDING APPROVAL	102
TABLE 21: LED SWOT	103
TABLE 22: COMMUNITY PRIORITY NEEDS	105
Table 23: PRIMARY HEALTH CARE (PHC) FACILITIES PER SUB-DISTRICT AS ON 31 MARCH 2012 (SOURCE: DHIS).....	108
TABLE 24: SAPS IN ILEMBE.....	109
TABLE 25: SOCIAL DEVELOPMENT SWOT	113

TABLE 26: CAPITAL PROJECTS SPENT IN 3 YEARS	114
TABLE 27: BORROWING ARRANGEMENTS WITH BANKS	115
TABLE 28: FINANCIAL SWOT.....	116
TABLE 29: PROVINCIAL IGR STRUCTURES.....	119
TABLE 30: IDP STRUCTURES.....	121
TABLE 31: COMMUNITY PARTICIPATION MEETINGS.....	125
TABLE 32: MUNICIPAL POLICIES	126
TABLE 33: CORPORATE GOVERNANCE SWOT	129
TABLE 34: NATIONAL, PROVINCIAL OUTCOME & PDGS GOALS.....	131
TABLE 35: ILEMBE 5 YEAR STRATEGIC OBJECTIVES	133
Table 36: STATUS OF ENVIRONMENTAL SECTOR PLANS.....	134
TABLE 37: ENVIRONMENTAL MATRIX.....	137
TABLE 38: ENVIRONMENTAL IGR	138
TABLE 39: ILEMBE ALIGNMENT TO THE NDP GOALS.....	144
TABLE 40: ILEMBE ALIGNMENT TO THE NDP GOALS.....	145
Table 41: URBAN LONG & SHORT TERM DEVELOPMENT BOUNDARY	147
TABLE 42: MONITORING EVALUATION & SUSTAINABLE ENVIRONMENT IMPLEMENTATION PLAN	159
TABLE 43: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT IMPLEMENTATION PLAN	166
TABLE 44: BASIC SERVICE DELIVERY IMPLEMENTATION PLAN	172
TABLE 45: MIG FUNDING.....	173
TABLE 46: INFRASTRUCTURE PROJECTS FUNDING.....	174
TABLE 47: FINANCE VIABILITY & MNGT. IMPLEMENTATION PLAN.....	185
TABLE 48: GOOD GOVERNANCE IMPLEMENTATION PLAN	196
Table 49: MUNICIPAL BUDGET MTEF 2013-2016.....	197
TABLE 50: SUMMARY OF BUDGET 2014/2015	198
TABLE 51: SUMMARY OF EXPENDITURE & INCOME BY DEPT.	198
TABLE 52: SUMMARY OF EXPENDITURE & INCOME	199
TABLE 53: DEBTORS PAYMENT RATIO	202
TABLE 54: SUMMARY OF DEBTORS BY AGE & VALUE	202

TABLE 55: WATER LOSS/NON REVENUE.....	202
TABLE56: DEPT. OF HUMAN SETTLEMENTS MTEF	207
TABLE 57: DEPT. OF TRANSPORT MTEF	210
TABLE 58: MTEF DEPT. OF EDUCATION MTEF	214
TABLE 59: MTEF DAEA	216
TABLE60: SEMBCORP/SIZA WATER MTEF	219
TABLE61: UMGENI WATER MTEF	220
TABLE 62: ESKOM PLANNED PROJECTS FOR 2014/2015 FY	222

LIST OF FIGURES

FIGURE 1: ILEMBE’S PROCESS TO ACHIEVE ITS VISION	16
FIGURE 2: ILEMBE STRATEGIC PLAN ALIGNED TO NATIONAL & PROVINCIAL PRIORITIES	17
FIGURE 3: KZN GOALS.....	18
FIGURE 4: DISTRICT GENDER PROFILE (STATSA CENSUS, 2011).....	59
FIGURE 5: ILEMBE SENIOR MANAGEMENT STRUCTURE	65
FIGURE 6: ENTERPRISE ILEMBE STRUCTURE	66
FIGURE 7: ILEMBE DPSS STRUCTURE.....	67
FIGURE 8: 5 PILLARS OF THE ILEMBE IRSDP	143
FIGURE 9: IRSDP FOCUS AREAS OVER THE SHORT, MEDIUM, LONG TERM PHASES.....	146
FIGURE 10: ILEMBE’S OPERATING BUDGET 2014/2015 FY	155
FIGURE 11: SECTOR MTEF 2014/2017	222
FIGURE 12: ILEMBE ORGANISATIONAL PERFORMANCE SYSTEM.....	223

LIST OF MAPS

MAP 1: TRADITIONAL AUTHORITIES.....	14
MAP 2: ILEMBE SDF	22
MAP 3: ADMINISTRATION ENTITIES	31
MAP 4: LAND COVER	32
MAP 5: LAND RESTITUTION	34
MAP 6: LAND CAPABILITY	35
MAP 7: BIODIVERSITY	39

MAP 8: RIVERS WITHIN THE ILEMBE REGION.....	40
MAP 9: STEWARDSHIP NODES.....	42
MAP 10: STATUS OF THE ECOSYSTEM.....	43
MAP 11: TYPES OF WETLANDS	46
MAP 12: ILEMBE WATER SCHEMES & BACKLOGS	72
MAP 13: ILEMBE SANITATION BACKLOGS.....	73
MAP 14: MANDENI WATER SCHEMES & BACKLOGS.....	74
MAP 15: MANDENI SANITATION BACKLOGS.....	75
MAP 16: KWADUKUZA WATER SCHEMES & BACKLOGS.....	76
MAP 17: KWADUKUZA SANITATION BACKLOGS	77
MAP 18: NDWEDWE WATER SCHEMES & BACKLOGS.....	78
MAP 19: NDWEDWE SANITATION BACKLOGS.....	79
MAP 20: MAPHUMULO WATER SCHEMES & BACKLOGS	80
MAP 21: MAPHUMULO SANITATION BACKLOGS	81
MAP 22: ILEMBE PROPOSED WATER SCHEMES	84
MAP 23: TRANSPORT ROUTES.....	86
MAP 24: LIBRARIES.....	89
MAP 25: ILEMBE HOUSING PROJECTS (NB: RURAL HOUSING POLYGON COVERS EXTENT OF T.A).....	91
MAP 26: SOCIAL SERVICES.....	104
MAP 27: HEALTH CARE FACILITIES.....	107
MAP 28: ENVIRONMENTAL MANAGEMENT ZONES.....	136
MAP 29: PRIORITY INTERVENTION AREAS.....	141
MAP 30: KZN SDF.....	142
MAP 31: SHORT DEVELOPMENT.....	148
MAP 32: MEDIUM TERM DEVELOPMENT.....	149
MAP 33: LONG TERM DEVELOPMENT	150
MAP 34:SDF FOR MANDENI LM	152
MAP 35: SDF FOR NDWEDWE LM	153
MAP 36: HUMAN SETTLEMENTS	208
MAP 37: DEPARTMENT OF EDUCATION.....	215

MAP 38: DEPARTMENT OF DAEA217
MAP 39: UMGENI WATER.....221

LIST OF GRAPHS

GRAPH 1: REFUSE REMOVAL (STATSA CENSUS, 2011)48
GRAPH 2: AGE PROFILE (STATSA CENSUS, 2001&2011).....58
GRAPH 3: ILEMBE GENDER PROFILE (STATSA CENSUS, 2001&2011)58
GRAPH 4: RACIAL PROFILE (STATSA CENSUS, 2001&2011)59
GRAPH 5: ILEMBE DM BLUE DROP PERFORMANCE85
GRAPH 6: ACCESS TO INTERNET (STATSA CENSUS, 2011).....93
GRAPH 7: ACCESS TO A CELLPHONE (STATSA CENSUS, 2011).....93
GRAPH 8: ACCESS TO A LANDLINE TELEPHONE (STATSA CENSUS, 2011)94
GRAPH 9: HOUSEHOLD INCOME (STATSA CENSUS, 2011)97
GRAPH 10: ILEMBE DISTRICT SMME'S SOURCE: QUANTEC REGIONAL DATASET, 2012.....98
GRAPH 11: EDUCATION LEVELS (STATSA CENSUS, 2011).....106
GRAPH 12: TEN LEADING CAUSES OF YEARS OF LIFE LOST IN ILEMBE DISTRICT108
GRAPH 13: TOTAL CRIME (SAPS, 2004-2013)113

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
FY	-	Financial Year
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
ISEDS	-	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

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 ILembe 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 ILembe 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 iLembe District Municipality will align and report on the 5 year plan annually. This will ensure that the “advancement” target is accomplished as per ILembe 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 260km², 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.

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:-

- **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** – The focus is on the strategic influence of the IDP that is the 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

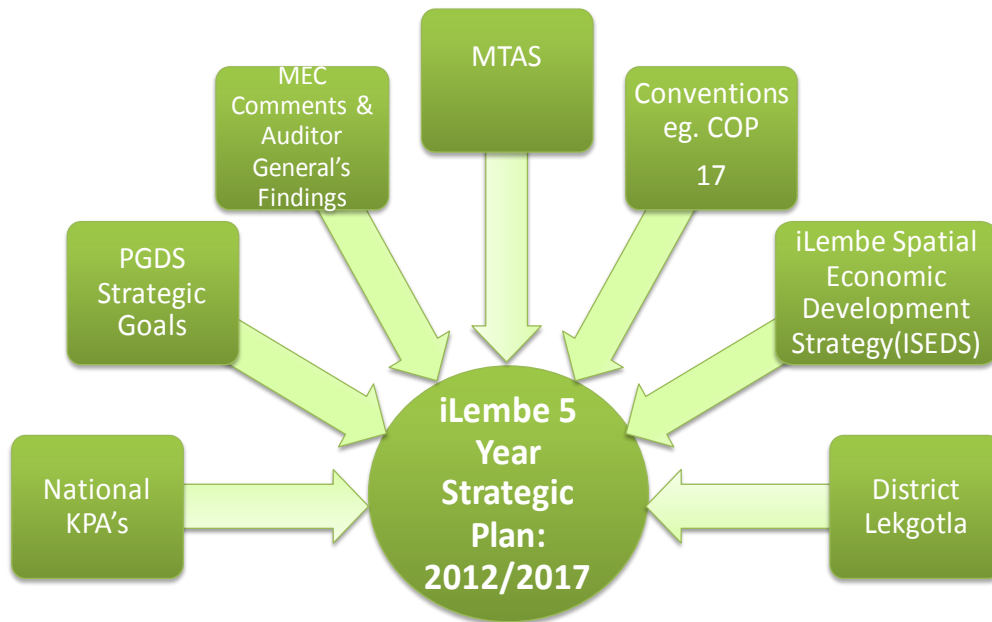


FIGURE 2: ILEMBE STRATEGIC PLAN ALIGNED TO NATIONAL & PROVINCIAL PRIORITIES

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

Outcome 13: Inclusive and responsive social system

Outcome 14: Transforming and unifying the country

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:

National Outcome(s)	Key Performance Area	KZN Goals	iLembe Strategic Objectives
Outcome 8: <i>Sustainable human settlements and improved quality of household life</i>	<i>Infrastructure and Basic Service Delivery</i>	<i>4: Strategic Infrastructure</i>	<ul style="list-style-type: none"> ○ To ensure access to portable quality water for domestic consumption and support local economic development ○ To ensure continuous and sustainable provision of water services ○ To ensure continuous and sustainable provision of sanitation services ○ To establish, regulate and operate a district landfill site
Outcome 9: <i>Responsive accountability, effective and efficient local government system</i>		<i>1: Job Creation</i>	<ul style="list-style-type: none"> ○ To ensure the construction and maintenance of district roads, sports and recreation facilities and to regulate public transportation within the district. ○ Monitor Siza Water Concession contract ○ Create job opportunities through the EPWP.
Outcome 9: <i>Responsive accountability, effective and efficient local government system</i>	<i>Good Governance and Democracy</i>	<i>6: Governance And Policy</i>	<ul style="list-style-type: none"> ○ To promote accountability through public participation ○ To ensure prevention and mitigation against disasters ○ To ensure a sustainable and healthy environment ○ To ensure coordination of firefighting services serving the district municipality as a whole ○ To improve the quality of life within the district ○ To preserve history and heritage

<p><i>Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</i></p>			<ul style="list-style-type: none"> ○ To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa
<p><i>Outcome 6: An efficient, competitive and responsive economic infrastructure network</i></p> <p><i>Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all</i></p> <p><i>Outcome 4: Decent employment through inclusive economic growth</i></p> <p><i>Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced</i></p> <p><i>Outcome 13- inclusive and responsive social system.</i></p>	<p><i>Social Economic Development and Planning</i></p>	<p><i>3:Human & Community Development</i></p> <p><i>1:Job Creation</i></p> <p><i>7:Spatial Equity</i></p> <p><i>5:Environmental Sustainability</i></p>	<p>ECONOMIC DEVELOPMENT</p> <ul style="list-style-type: none"> ○ To upscale Agriculture development in the district ○ To capitalize on the Tourism potential ○ To increase Manufacturing output within the District ○ To increase the Districts' skills base ○ To ensure Job creation ○ To create an ICT platform available to everyone ○ To improve coordination in LED between DM and Local Municipalities. ○ To ensure integrated planning throughout the district.

<p><i>Outcome 4: Decent employment through inclusive economic growth</i></p> <p><i>Outcome 5: A skilled and capable workforce to support an inclusive growth</i></p>	<p><i>Institutional Development Transformation</i></p>	<p><i>2:Human Resource Development</i></p> <p><i>1:Job Creation</i></p>	<p>HUMAN RESOURCE</p> <ul style="list-style-type: none"> ○ Development & implementation of the HRD policy ○ Ensure implementation of the annual training plan (WSP) ○ Support the training of operators to meet DWA classification requirements ○ Bring in unemployed people into learner ships so that they can be employed later ○ Support the skills and educational development of councillors that leads to formal qualifications ○ Ensure a sufficient budget that complies with the provisions of the Skills Development Act (Levy Act) ○ Ensure full compliance with EEA within IDM ○ To ensure that disputes are resolved in line with relevant labour relation legislation ○ To have an updated, approved and populated organogram in all critical need areas of the IDM. <p>ICT</p> <ul style="list-style-type: none"> ○ To create and maintain an ICT environment that enables the municipality to achieve its goals and objectives
<p>Outcome 9: Responsive accountability, effective and efficient local government system</p>	<p><i>Financial Viability and Management</i></p>	<p><i>6:Governance and Policy</i></p>	<ul style="list-style-type: none"> ○ To ensure sound and credible general financial management principles. ○ To ensure sound revenue management principles ○ To ensure sound expenditure management principles ○ To ensure sound budgeting and compliance principles ○ To compile a legislatively credible and compliant budget ○ To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework ○ To ensure sound and effective asset and inventory principles ○ To implement and maintain compliant and efficient Financial Management practices that increase financial viability of the municipality ○ To implement and maintain compliant, effective and efficient enterprise risk management systems and processes. ○ To achieve a clean audit opinion

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:

- *Monitoring Evaluation and Sustainable Environment (Office of the Municipal Manager)*
- *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 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 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 ILEMBE LOCAL GOVERNMENT “TURN AROUND” STRATEGY(LGTAS)”

2.2.1 Background

Government conducted an assessment of the state of Local Government as a critical sphere at the coal-face of service delivery in 2008, and came to a determination that, conservatively, there was room for improvement. Subsequently, a Turn Around Strategy was developed in 2009, with the objective to build confidence between the people and Government through creating an effective, efficient and developmental Local Government system capable to deliver in the areas of Service delivery, good governance, financial management, infrastructure development and promotion of ethics.

On 02 December 2009, the South African Cabinet approved a comprehensive Local Government Turnaround Strategy.

The Strategy was presented to Cabinet by the Minister for Cooperative Governance and Traditional Affairs. It is underpinned by two important considerations.

- The first is that a “one size fits all” approach to municipalities is not useful or acceptable.
- Each municipality faces different social and economic conditions and has different performance levels and support needs. Thus a more segmented and differentiated approach was required to address the various challenges of municipalities.

Cabinet recognized that the problems in Local Government are both a result of internal factors within the direct control of municipalities as well as external factors over which municipalities do not have much control. The internal factors relate to issues such as quality of decision-making by Councillors, quality of appointments, transparency of tender and procurement systems, and levels of financial management and accountability. The external factors relate to revenue base and income generation potential, inappropriate legislation and regulation, demographic patterns and trends, macro and micro-economic conditions, undue interference by political parties and weaknesses in national policy, oversight and Inter-Governmental Relations (IGR).

The twin over-arching aim of the Turnaround Strategy is to:

- Restore the confidence of the majority of our people in our municipalities, as the primary delivery machine of the developmental state at a local level.
- Re-build and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government.

2.2.2 Implementation Framework

The LGTAS is everybody’s business. This refers to each sphere of government, working both vertically and horizontally, and with key stakeholders, to realize the objectives of the LGTAS. This means that detailed intergovernmental reporting was required for the immediate pre-2011 and post 2011 implementation.

2.2.3 Purpose

The purpose of the Implementation Plan for the Local Government Turn-Around Strategy (LGTAS) is to enable CoGTA and its partners to direct and guide the implementation of the LGTAS through an appropriate range of structures, mechanisms and procedures.

The key question government undertook to reflect on with a range of role players was *what is the state of local government in 2009, and what must be done to restore the confidence of our people in this sphere of government by 2011 and beyond?*

To begin to answer this question, nine province-wide assessments of each of the 283 municipalities were carried out in 2009 by the Department of Cooperative Governance and Traditional Affairs (CoGTA), led by Minister, Mr Sicelo Shiceka together with the respective MECs responsible for Local Government. The purpose of the provincial assessments was to determine the key problem statement in different thematic areas and to establish the root causes for poor performance, distress or dysfunctionality in municipalities. From these assessments, the consolidated State of Local Government Report was compiled and widely consulted over with stakeholders.

Following the analysis of the results of these assessments and from the issues covered in the overview report, the LGTAS was created. There was also extensive stakeholder consultation and engagement through the process. The LGTAS was approved by Cabinet on 2 December 2009.

An Integrated Support Plan in terms of the LGTAS was compiled for all 23 LGTAS municipalities identified in KZN and an agreement signed in terms of the plan.

2.2.4 MUNICIPAL ROLES and RESPONSIBILITIES

Municipalities will reflect on their own performance and identify their own tailor-made turnaround strategies. This will be in conjunction with the Provincial Office of the Premier, Department of Local Government and National and Provincial Sector Departments. The Municipal Turnaround Strategies (TAS"s) will be based upon the diagnostic of the situation in every municipality (utilising Provincial Assessments, Municipal Section 46 and Bi-annual reports).

An Implementation guideline has been provided by CoGTA. Municipalities should complete the Municipal Turnaround templates as per the Guideline document and work with Sector Departments on the three critical areas for the TAS and ensure inclusion of these in the IDP, SDBIP and Budget. The TAS is actually to strengthen the IDP Process and assist with the actual challenges that must be prioritized into the IDP Assessment report Findings, Strategy to address the main / core challenges. The sector departments to assist with strategy development, support, commitments and location. Strategy and Work Plan to be budgeted for and included into the IDP / SBDIP IDP Managers to show where the TAS is in the IDP.

Challenge As Identified In The Support Plan	Actions To Be Taken	Responsible Person	Target Date	Progress
1.1 IGR The IGR between the District and Local municipality is not functioning	Dedicate an IGR champion to be responsible for IGR issues	Director: Corporate Governance	Appointment of facilitators by end March 2012 External facilitation process by end July 2012	IGR is functional. Agendas etc. are sent out; however the meetings sometimes do not sit due to quorum numbers. All fora have been established. Challenge addressed.
1.2 DM/LM Coordination There is a lack of coordination between the work of the district and local municipalities	1. Adopt and implement the Public Participation framework. 2. Dedicate officials for this function. The office of the Speaker should be responsible for the implementation.	Director: Corporate Governance	Provincial public participation unit to facilitate the adoption of the framework by the municipality by end June 2012	1. Speakers Forum established and fully operational. iLembe family of municipalities working together in public participation meetings. Challenge addressed. 2. iLembe has a Public Participation Strategy in place. The Municipality is in the process of developing a Public Participation Implementation Plan by June 2014.
4. Human Resources 4.1 Organogram The organogram is not well aligned to allocated powers and functions	Conduct a strategic planning session (office of the MM) with the	Director: Corporate Services	The deployment of HR experts by end of March 2012.	District Organogram currently under review. Challenge addressed.

Challenge As Identified In The Support Plan	Actions To Be Taken	Responsible Person	Target Date	Progress
	assistance of the HR experts from National.			Service Provider has been appointed. Ndwedwe and Maphumulo Municipality are currently in the process of reviewing their Organogramme.
<p>5.1 Skills Audit Many employees are not sufficiently skilled to perform their job functions</p> <p>Councillors require skills development in various function areas</p>	LM to supply information for and cooperate with skills audit	Director: Corporate Services	The deployment of HR experts by end of March 2012.	Service Provider has been appointed. iLembe, Ndwedwe and Maphumulo Municipality is currently in the process of conducting a Skills Audit.
<p>7.1. Debt Management Poor debt management</p>	The Municipality to collaborate with Provincial Treasury and monitor debt recovery.	CFO	Provincial Treasury to develop the strategy by July 2012	<p>Debt management strategy is in place. Councillors are conducting door to door campaigns.</p> <p>R1.5 - 2 million is required to conduct Debt Cleansing of the database.</p>
<p>9.1 Water Service Provision - A High water service backlog which impacts on housing plans</p> <p>Illegal sand mine has altered the course of the river and has affected plan to extract water from the river</p>	Cooperate with COGTA, Department of Agriculture and Department of Environmental Affairs	Acting Director: Technical Services	<p>Finalise the desalination plan by end of April 2012</p> <p>Plan to extract water from uMvoti river finalised by end of May 2012</p>	Extracting happening in Umvoti River by DWA.
<p>9.2 Water Service Provision - B Aging infrastructure in urban areas and no water infrastructure in rural areas</p> <p>Most challenging municipalities are Maphumulo and Ndwedwe</p> <p>Ballito and surrounding areas unable to meet increased demand during peak holiday season</p> <p>Security of bulk water sources in Kwadukuza to be included in plan</p>	Cooperate and support the deployed PSP	Acting Director: Technical Services	<p>MISA to deploy PSP by end of April 2012</p> <p>Agreement with uMgeni Water reviewed by end June 2012</p>	PSP has been deployed by MISA to iLembe District. They will assist with updating the Backlog Study and review WSDP.

Challenge As Identified In The Support Plan	Actions To Be Taken	Responsible Person	Target Date	Progress
Sanitation project for Kwadukuza to be initiated				
9.3 Drinking Water Quality Waste water treatment works need to be upgraded	Provide financial and human resources for the implementation of the action plan	Acting Director: Technical Services	DWA in consultation with the municipality develop the action plan by end of June 2012	Green drop and blue drop water quality status obtained. Waiting results from DWA.
9.4 Cost of Water Water cartage to rural areas very expensive. Costly SIZA concession agreement pre-dates MFMA and not in line with MFMA. It still has 27 years to run. Contract reviewed every 5 years	DM to cooperate with legal process	Acting Director: Technical Services	COGTA and DWA to intervene by end May 2012	No action taken thus far.
10. Infrastructure Planning 10.1 Electricity High backlog in access to electricity in rural areas Need assistance to get licence from NERSA for wind generated energy	Avail relevant officials to assist with technical information Officials to participate in the Provincial Energy Forum Prioritization done via the Municipality IDP	Acting Director: Technical Services	Eskom, DoE & CoGTA to assign technical officers to undertake assessment by end June 2012	No action taken thus far.
10.2 IDP Complex and costly infrastructure needs indicate a revised IDP that integrates all development plans	Conduct IDP review		District and COGTA to undertake IDP review by end June 2012	The Draft iLembe 2014/2015 IDP Review adopted on the 31 March 2014 by EXCO. The District Planning Shared Services (DPSS) are assisting the local municipalities with the review of the IDPs. Challenge addressed.
10.3. Disaster Management Lack of preparedness for disasters / lack of disaster management (Fire prevention, etc)	DM to lead the process and ensure interaction of LMs	Acting Director: Technical Services	COGTA: Disaster management to assist district with plan by end May 2012	iLembe has a three year action plan which will ensure that the district and four local municipalities review and develop their disaster management plans.

Challenge As Identified In The Support Plan	Actions To Be Taken	Responsible Person	Target Date	Progress
				<p>iLembe District appointed a Service Provider in December 2013 to review the Disaster Management Plan for the region.</p> <p>DISASTER MANAGEMENT CENTRE</p> <p>The Disaster Management Centre building has been completed, with the municipality fast-tracking the process of the installation of telephones, office furniture and the installation of the communication system.</p>
<p>11.1 LED LED Strategy to be developed DM to drive establishment of an efficient and effective Special Purpose Vehicle (LED Agency) for the district to ensure comprehensive implementation of the LED projects in a sustainable manner thereby promoting economic growth. Focus to be on:</p> <ul style="list-style-type: none"> • Agricultural Programme • Tourism • SMME Development 	DM to lead the process	Acting HOD: Economic Development	COGTA to request Department of Economic Development to assist in this process by end August 2012	The Draft LED Strategy has been finalised awaiting Council adoption.

TABLE 2: ILEMBE LGTAS

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 SPATIAL, ENVIRONMENTAL & DISASTER MANAGEMENT ANALYSIS

3.1.1 Regional Context

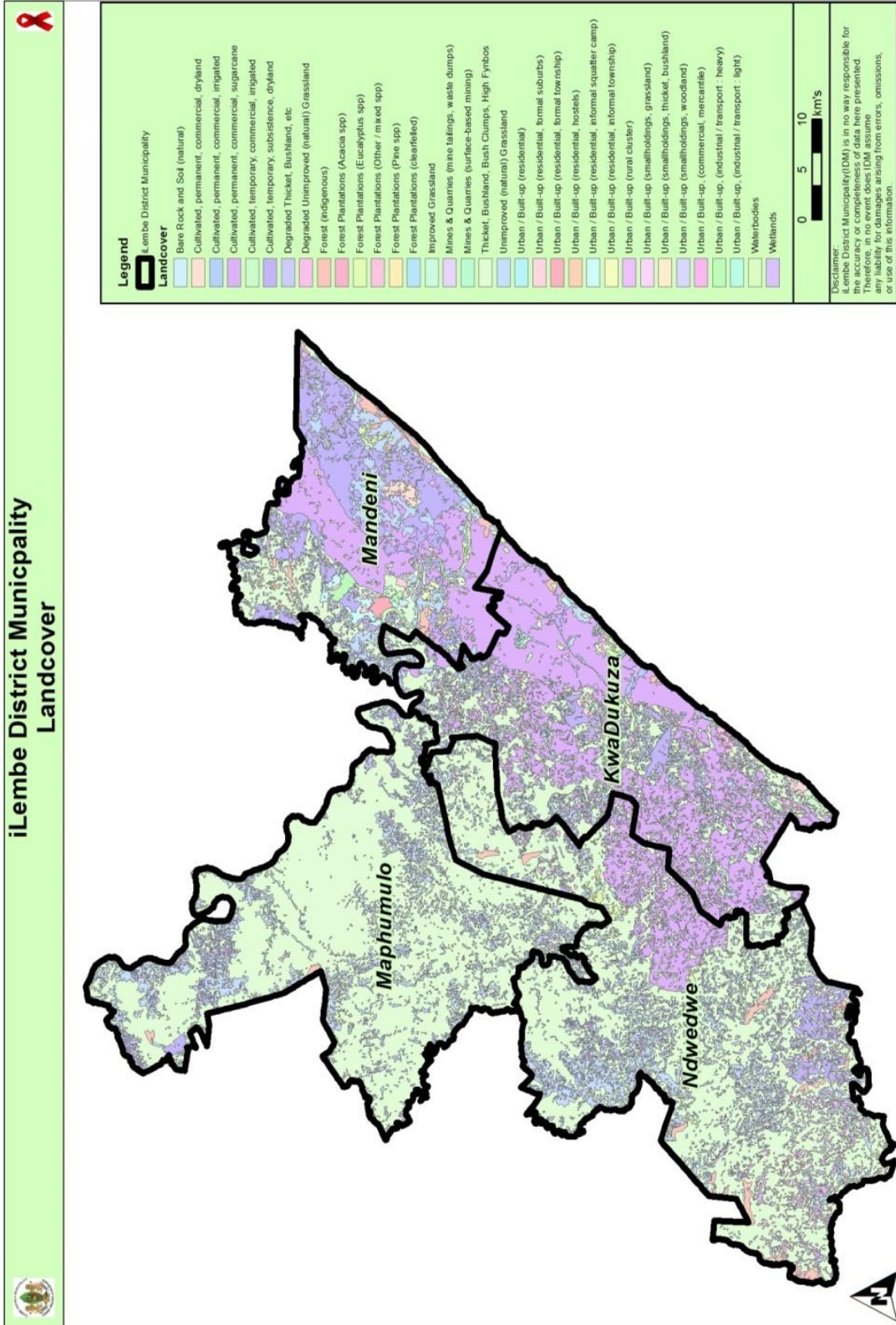
The municipalities of Maphumulo and Ndwedwe have been formalised into towns with the remainder of the municipality still largely rural. Despite this, the iLembe District features sufficient unique selling points to prosper within its own niche market on the following basis:

- 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.

3.1.2 Administrative Entities

MAP 3: ADMINISTRATION ENTITIES

3.1.3 Land Cover



MAP 4: LAND COVER

3.1.4 Broad Land Uses

MAP 6: BROAD LANDUSES

3.1.5 Land Restitution

MAP 5: LAND RESTITUTION

3.1.6 Land Capability

MAP 6: LAND CAPABILITY

3.1.7 ENVIRONMENTAL ANALYSIS

It can 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

3.1.7.1 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

Biological diversity is the variability among living organisms valuable for ecological, genetic, social, economic, scientific, educational, cultural, recreational and aesthetic reasons. There are three types of biomes occurring within the District, namely the Grassland, Indian Ocean Coastal Belt and Savanna and these features are distributed across all local municipalities. There are also vegetation types found in the region which includes the Eastern Valley Bushveld, KwaZulu-Natal Coastal Belt, KwaZulu-Natal Hinterland Thornveld, KwaZulu-Natal Sandstone Sourveld, Midlands Mistbelt Grassland and Ngongoni Veld, Scarp Forest, Maputaland Coastal Belt, Northern Coastal Forest, Subtropical Coastal Lagoons, and Subtropical Dune Thicket. There are also threatened terrestrial ecosystems existing within the District.

Within the iLembe District the main activities impacting on our biodiversity are as follows:

Maphumulo Municipality	Mandeni Municipality	KwaDukuza Municipality	Ndwedwe Municipality
<ul style="list-style-type: none"> - Uncontrolled human settlement and ribbon development is transforming the natural vegetation - Overgrazing threatens natural vegetation integrity - There is the potential to develop ecotourism ventures. - Alien invader plants infestation is transforming natural vegetation - There is no formal and appropriate protection of natural resources. - Lack of biodiversity information within tribal areas. 	<ul style="list-style-type: none"> - Habitat loss due to agriculture, industrial expansion, rural human settlement, overgrazing and alien invader plant infestation. - Sites of Conservation Value threatened by rural human settlement. - There is the potential to develop ecotourism ventures. - Loss of sensitive sites due to mismanagement/ lack of appropriate protection. - Lack of biodiversity information within tribal areas. 	<ul style="list-style-type: none"> - Impact of urbanisation on the sensitive dune and coastal forests. - Impact of urbanisation on estuary and riverine vegetation. - Fragmentation of natural vegetation through development, overgrazing and alien plant infestation - Uncontrolled rural human settlement - Impact of ribbon development 	<ul style="list-style-type: none"> - Habitat loss decrease due to agricultural development. - Natural habitat is threatened by rural human settlement. - The non-existence of formal conservation areas. - Loss of grasslands to rural human settlement, ribbon development, over grazing and alien invader infestation. - Lack of biodiversity information within tribal areas.

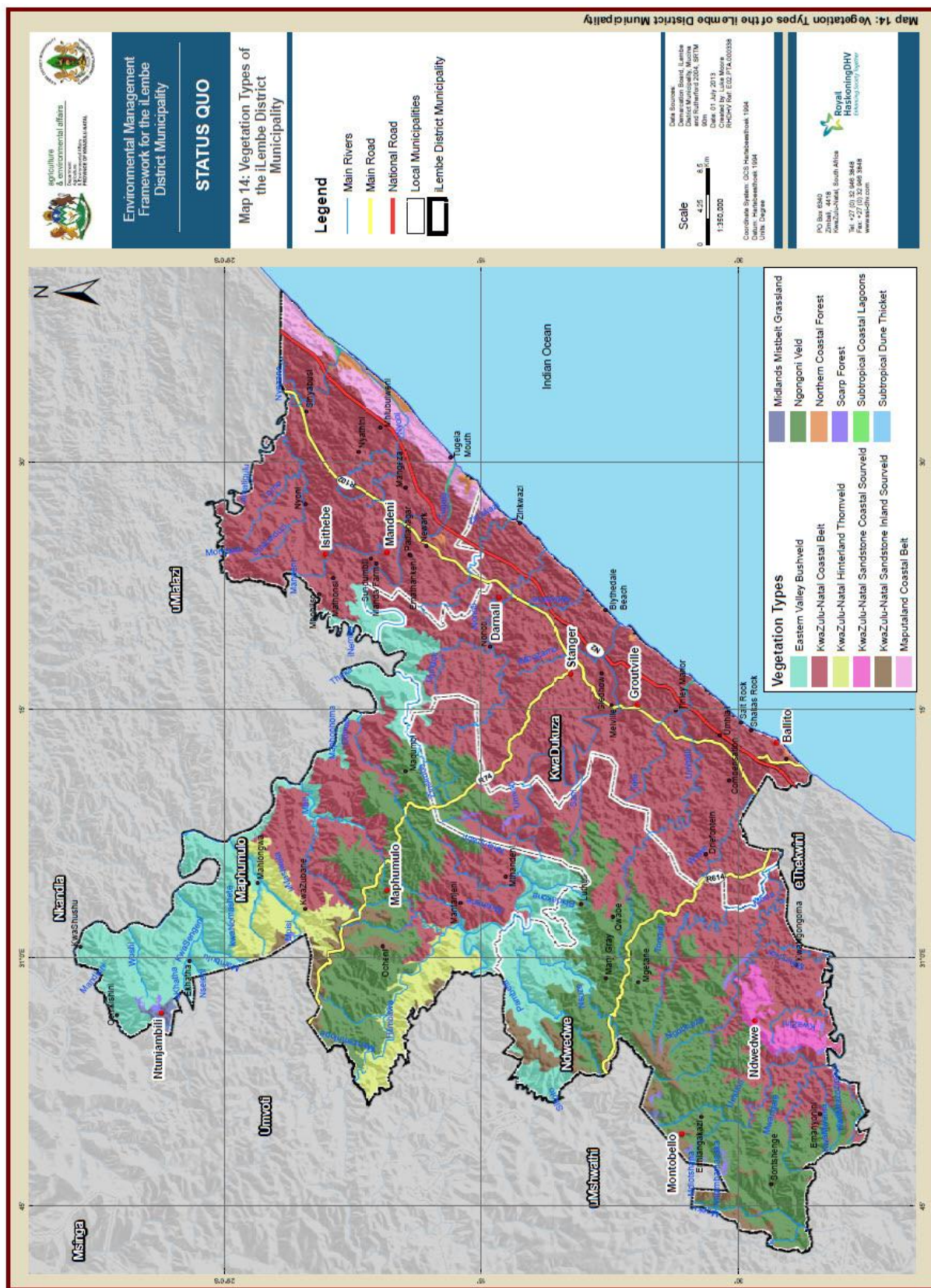
TABLE 3: MAIN ACTIVITIES IMPACTING ON OUR BIODIVERSITY

The National Environmental Management: Protected Areas Act (NEM: PAA) (Act 57 of 2003) and NEM: Biodiversity Act acts provide for the protection and conservation of ecologically viable areas within South Africa's biological diversity. The NEM: Biodiversity Act provides for:

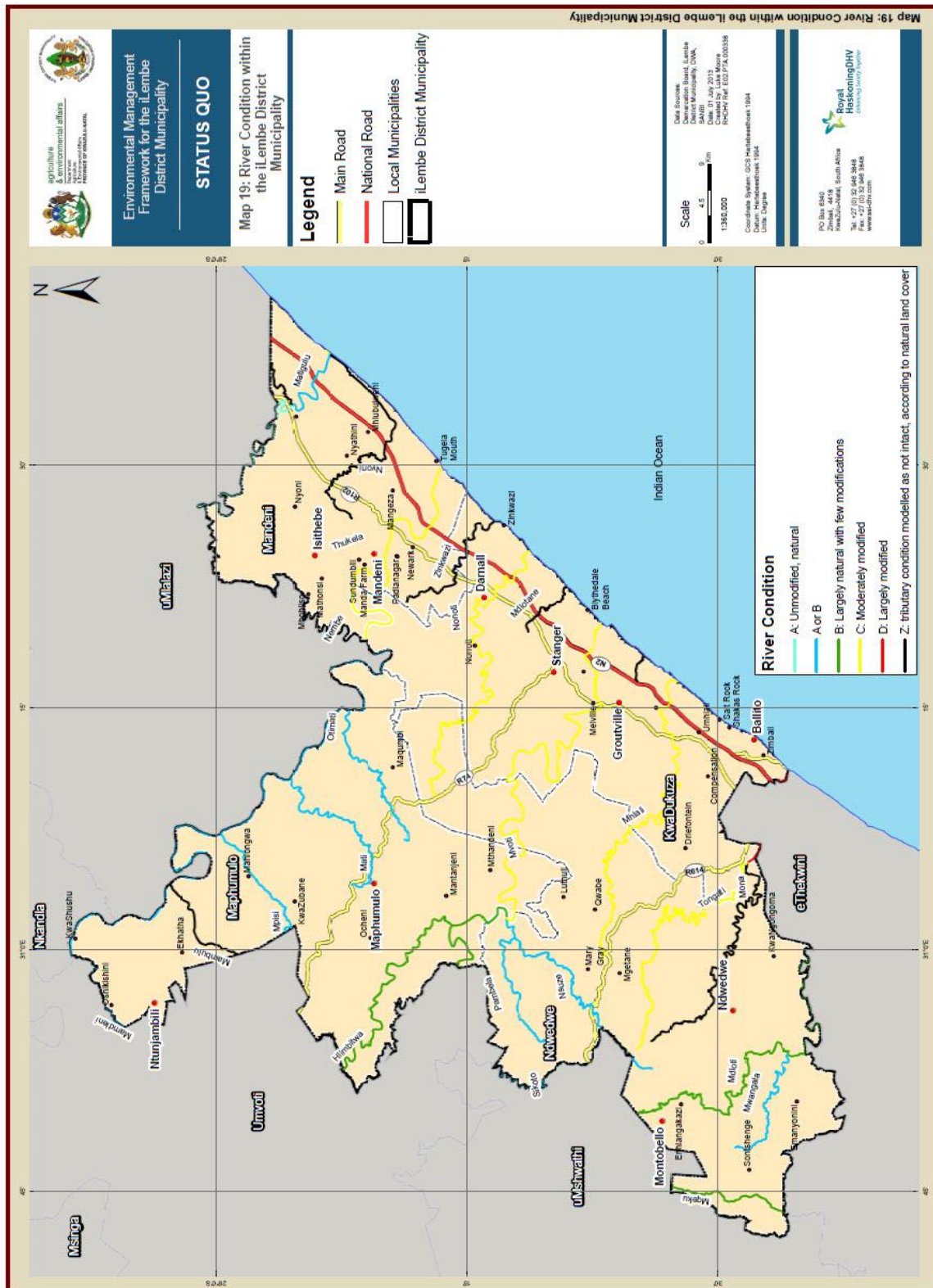
- a) The development of **Bioregional Plans** highlighting critical areas requiring conservation action. They should provide finer detail on what key activities and interventions need to take place to conserve and manage biodiversity in production landscapes.
- b) Development of **Biodiversity Management 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**

Furthermore the District Municipality is expected to contribute to the targets of the National Protected Areas Expansion Strategy (NPAES) of 50% contribution by 2020 which aims to achieve cost-effective protected area expansion for ecological sustainability and adaptation to climate change.

Ezemvelo KZN Wildlife, as the lead agent on environmental protection, is currently finalising the **biodiversity Sector Plan** which will be used for bioregional planning in line with the finalised iLembe **Environmental Management Framework**.



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

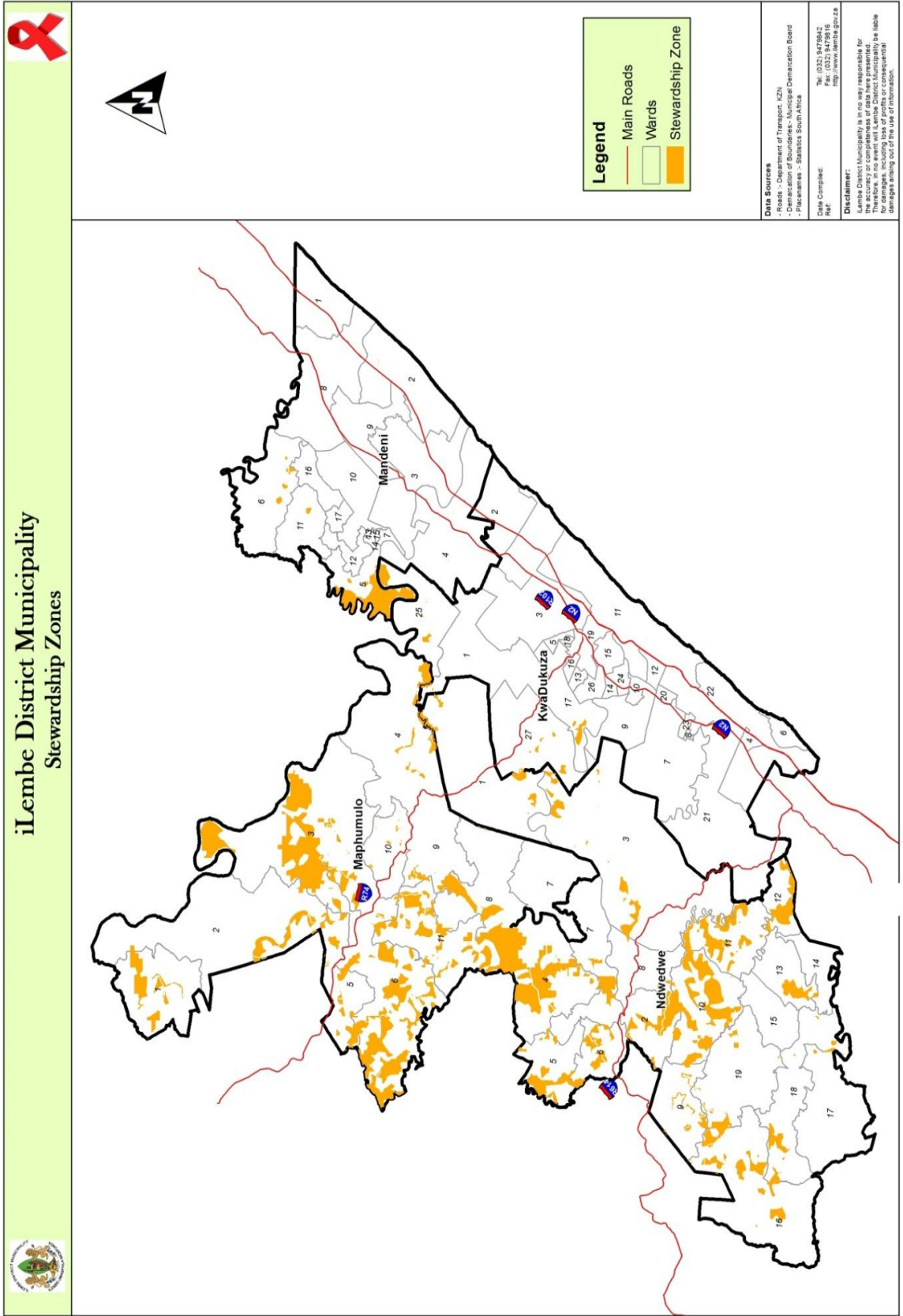


MAP 8: RIVERS WITHIN THE ILEMBE REGION

Nature Conservation

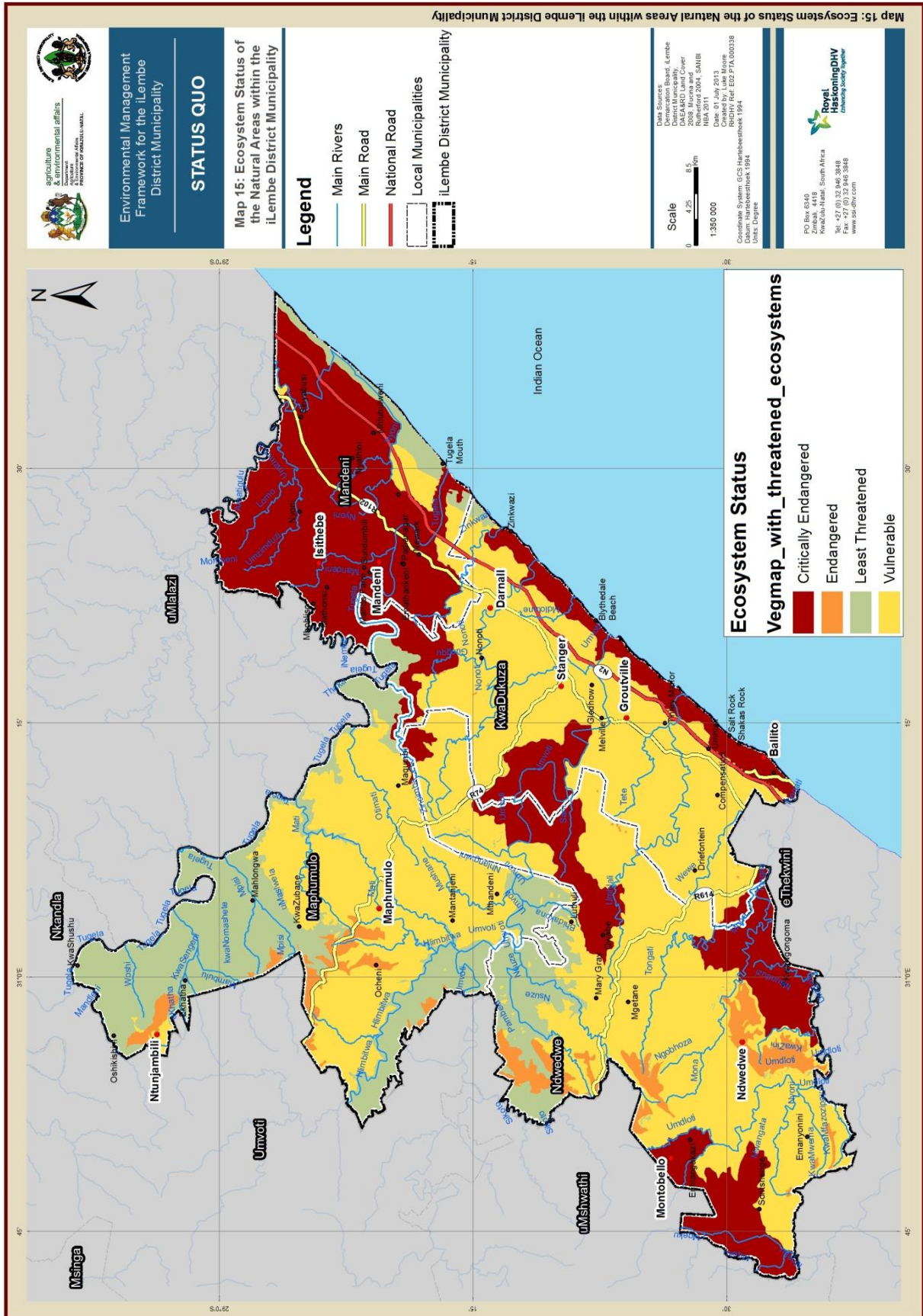
There are Five (5) Nature Reserves existing within the iLembe District, that is, Harold Johansson Nature Reserve, Amatigulu, Verbara Forest, Rainy Farm and Prince's Grant Game Park. The Verbara Forest, Rainy Farm and Prince Grant Nature Reserve falls under the Stewardship Program of Ezemvelo KZN Wildlife.

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.



MAP 9: STEWARDSHIP NODES

A list of threatened species also occurs within the District.



MAP 10: STATUS OF THE ECOSYSTEM

Coastal Management

Two Local Municipalities are located along the coast, namely the KwaDukuza Local Municipality and the Mandeni Local Municipality. The two coastal local authorities within iLembe are of distinctly different characters, with KwaDukuza showing high levels of transformation and degradation as a result of extreme development pressure in the coastal zone and the predominance of commercial sugarcane cultivation. By contrast, Mandeni is characterised by more subsistence agriculture and less transformation of natural areas. Cultural and heritage resources are concentrated in the greater Mandeni area, with culturally significant landmarks such as the Ultimatum Tree being located on the banks of the Thukela River. A large percentage of the coastal area within iLembe is characterized by commercial agriculture. The iLembe coastal zone is fed by 8 estuarine systems. The coastal zone is connected to the hinterland and influenced by river catchments which feed the estuarine systems that end in the coastal zone.

The National Environmental Management: Integrated Coastal Management Act, 2008 promotes the integrated coastal management approach as the preferred vehicle for the promotion of sustainable coastal development in South Africa. The act encourages the protection of the coastal environment through the development of area-specific policies such as the Coastal Management Plans (CMPs), Estuarine Management Plans and Coastal Access Plans.

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.

To date the Mandeni Municipality is currently finalising their CMP. This plan consists of the priority areas, with key issues to be addressed as part of the action plan for managing Municipality's 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

KwaDukuza Municipality is also in the process of finalising their CMP. All these plans will be used to manage the coastal resources and inform other plans such as the Municipal Planning Schemes and Spatial Development Frameworks, Land use management systems and other.

Estuarine Management

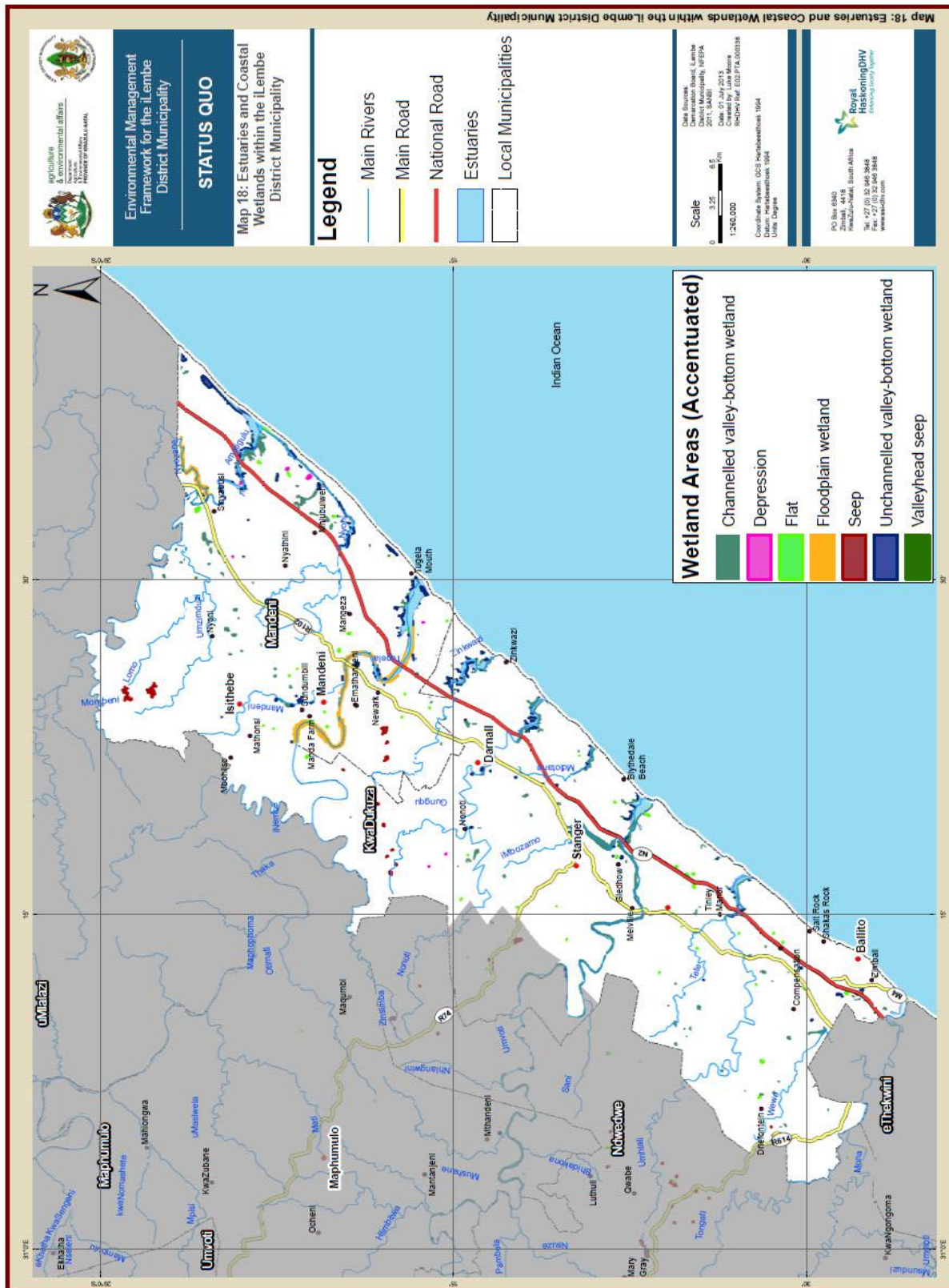
The National Environmental Management: Integrated Coastal Management Act, 2008 requires the authorities located along the coast to develop an Estuarine Management Plan, following the National Protocol, aiming at managing activities within estuaries. There are eight estuaries occurring within the District. Therefore eight Estuarine Management plans should be developed within the District Municipality. Three of these plans are currently underway, which are Tugela mouth Estuarine Management Plan, Zinkwazi, and Nonothi.

Implementation of Coastal Programmes

As a way of encouraging the management and protection of Municipal coastal resources, the Mandeni Municipality and KwaDukuza Municipality in collaboration with Wildlife and Environmental Society of Southern Africa have identified the Dokodweni and Blythedale Beaches as possible candidates for the **Blue Flag Pilot** Project. This program has both Environmental and Economic benefits.

Furthermore, through the Expanded Public Work Program, the Department of Environmental Affairs is currently implementing the **Working for the Coast program** which deals primarily with the management coastal resources.

The District has established a Coastal Management Group which holds quarterly meetings. The District is expected to report to the Provincial Committee as required by the Act.



MAP 11: 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.

The District also encourages the implementation of objectives of the Waste Management Act, National Waste Management Strategy and other related waste management policies by local municipalities. 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. Currently there are no recycling projects initiated by the Municipality, due to the fact that the District does not have an Integrated Waste Management Plans (IWMPs) to guide the recycling initiatives. The District IWMP will take into consideration actions of the Local Municipalities as outlined in their respective IWMPs. Out of the four Local Municipalities, two of the Local Municipalities (Mandeni and Ndwedwe) have finalised their IWMPs. The KwaDukuza and Maphumulo Municipalities are in the process of finalising their IWMP.

Currently there are no designated waste management officers in Mandeni, KwaDukuza and Maphumulo Municipality. However, for Mandeni a superintendent post has been advertised and 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 will be filled soon. In Maphumulo the discussion is underway regarding the possibility of employing an individual to perform the waste management functions. InNdwedwe Municipality, the waste Management function is performed under the Technical Services Unit.

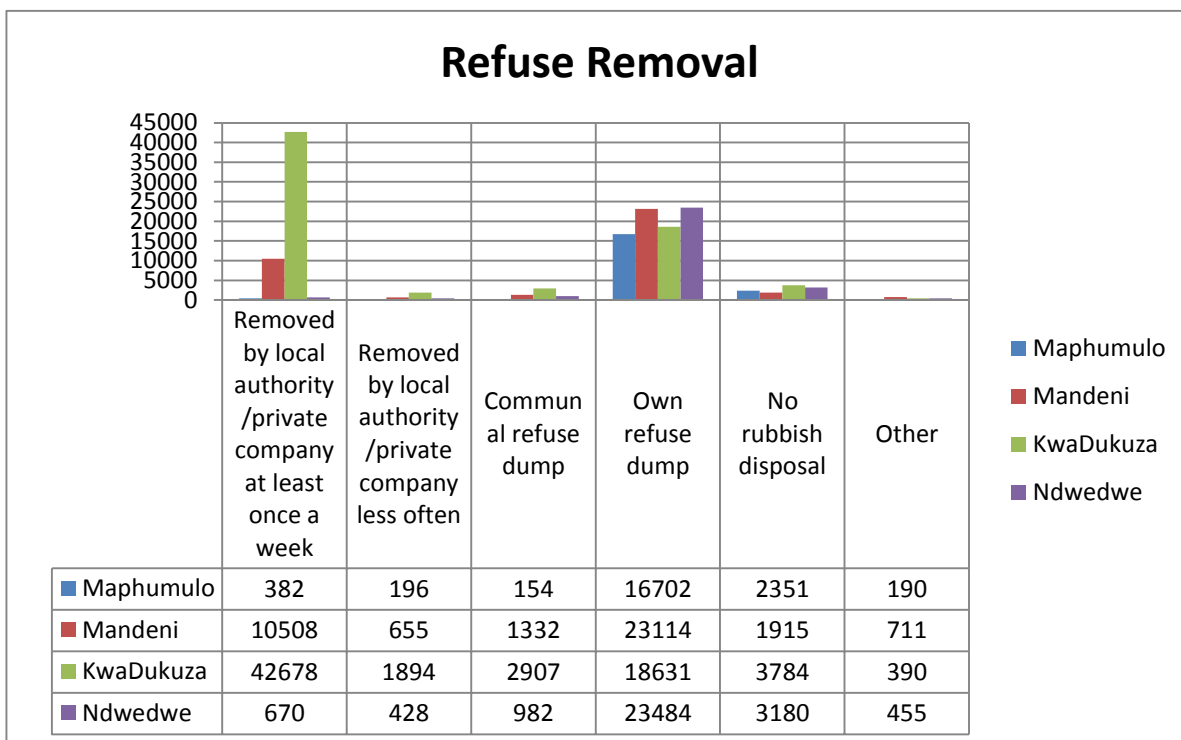
Section 60 & 63 of the Waste Management Act requires Municipalities to report about waste which requires the development of waste information systems. To date waste information systems are not in existence in all Municipalities within the District. There is also a challenge of illegal dumping within the District. Currently there is no strategy to deal with this crisis. However, this has been identified as an area that requires urgent intervention. The issue of the public landfill site is also another challenge the District is expected to provide a direction on. There is consultation with relevant stakeholders regarding the possibility of establishing such infrastructure.

There is a need to develop a strategy to deal with provision of waste management services to all citizens of the iLembe District. Various Municipalities are currently devising strategies of extending waste management services to areas which are not currently serviced.

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)

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.

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

TABLE 4: 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 littoral sand drift along the KZN coastline, thereby making the coastline vulnerable to flooding.

Quarry mining is currently being recorded by the District, with an intention of developing a database. This database will be used to determine illegal quarry miners.

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.

3.1.7.2 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 5: FUTURE MITIGATIVE ACTION ON CLIMATE CHANGE

3.1.7.3 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.

3.1.7.4 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 main objectives of the SEA 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. In action, SEA appears to promote sustainable development.

As way of promoting the sustainable development, the District has finalised and approved the **iLembe Environmental Management Framework** which has identified all environmental sensitive features and developed a framework, as management zones, upon which these features are to be managed for the benefit of future generations.

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

3.1.7.5 Spatial & Environmental Trends & Analysis

Unemployment and poverty are primary contributors to the socio-economic problems over the largest part of the iLembe. There are also vast differences in wealth across iLembe with small developed areas along the coast contrasted by large area of extreme underdevelopment in the hinterland. This situation has a major impact on natural resources of the District.

A lack of electricity access is a serious constraint in the District, with Ndwedwe and Maphumulo municipalities having only 28% and 35% of the population (respectively) with access to electricity. This presents an opportunity to authorities to introducing the renewable energy, in the form of solar panels and others.

Delivery of services such as water, electricity, sanitation is crucial to improving people's quality of life. Focus should be placed on those local municipalities that are particularly lagging in service delivery to correct an apparent, very unequal delivery programme favouring KwaDukuza.

3.1.7.6 SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

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

TABLE 6: SPATIAL & ENVIRONMENTAL SWOT

3.1.8 DISASTER MANAGEMENT ANALYSIS

3.1.8.1 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 7: DISASTER INSTITUTIONAL CAPACITY

3.1.8.2 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.

3.1.8.3 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.

3.1.8.4 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.

3.1.8.5 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.

3.1.8.6 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.

3.1.8.7 DISASTER MANAGEMENT: SWOT ANALYSIS

		Helpful to achieving the objective	Harmful to achieving the objective
Internal origin (attributes of the system)	Strengths <ul style="list-style-type: none"> • Good management and institutional arrangement. • Good monitoring and evaluation system • Existence of required or relevant expertise. • Availability of budget. • Developed comprehensive programmes. • Politically buy-in. • Better understanding and integration of disaster risk management issues with the municipal departments and entities. 	Weaknesses <ul style="list-style-type: none"> • Insufficient human resource (Stuff) • Lack of specialized vehicles (4X4) suitable for rural terrain. • Lack or Insufficient of financial and human resources to some of the Local Municipalities. • None existence or out-dated disaster risk management plans for Local Municipalities 	
	Opportunities <ul style="list-style-type: none"> • Employment of more staff. • Completion of the District Disaster Risk Management Centre. • Securing of political buy-in especially at the Local Municipalities. • Sharing of best practices and capacity building obtained from other municipalities, PDMC, NDMC and other institutions. • Development or and review of disaster risk management plans for local municipalities 	Threats <ul style="list-style-type: none"> • Lack of comprehensive understanding of disaster risk management amongst other stakeholders. • Lack of cooperation from other sectors. • Climate change impact (Severe weather events). 	
External origin (attributes of the environment)			

TABLE 8: 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

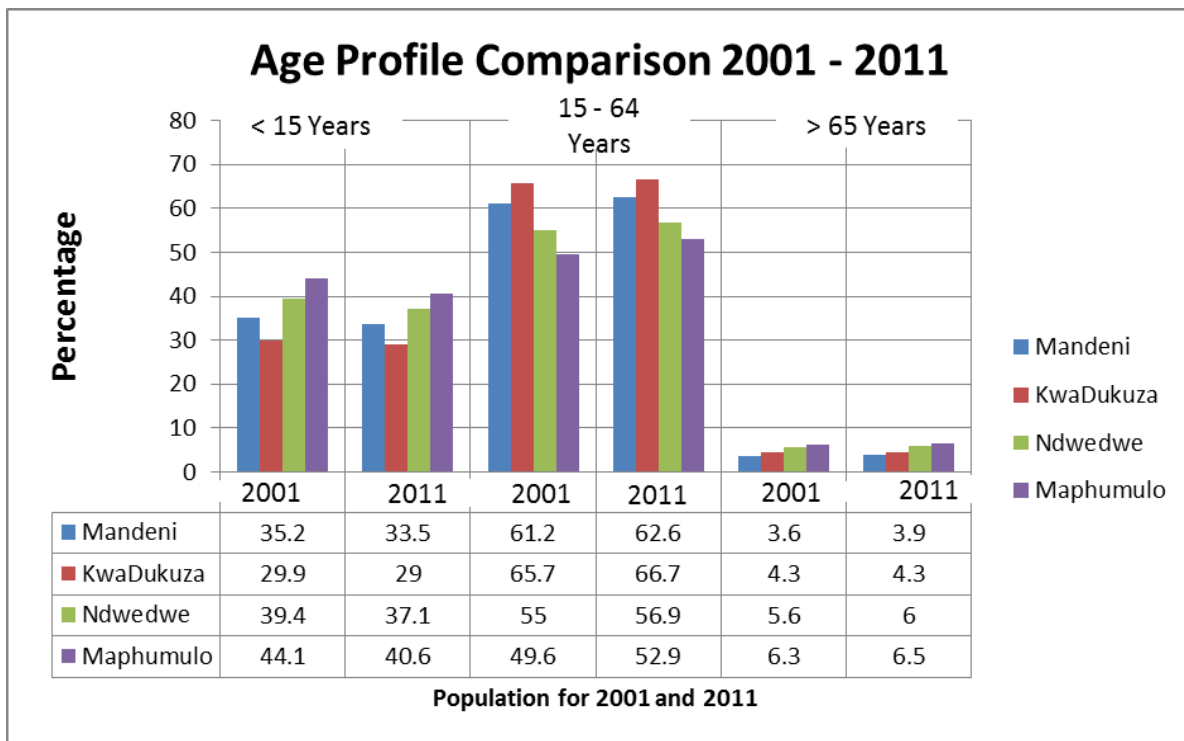
Recent Census results show that the population in iLembe is 606,809 people and is growing at 0.8% per annum. The trend of migration from rural local municipalities of Maphumulo and Ndwedwe to coastal and more urban LMs of Mandeni and especially KwaDukuza is evident. The number of households is 157,692 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 %
iLembe	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 9: 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).

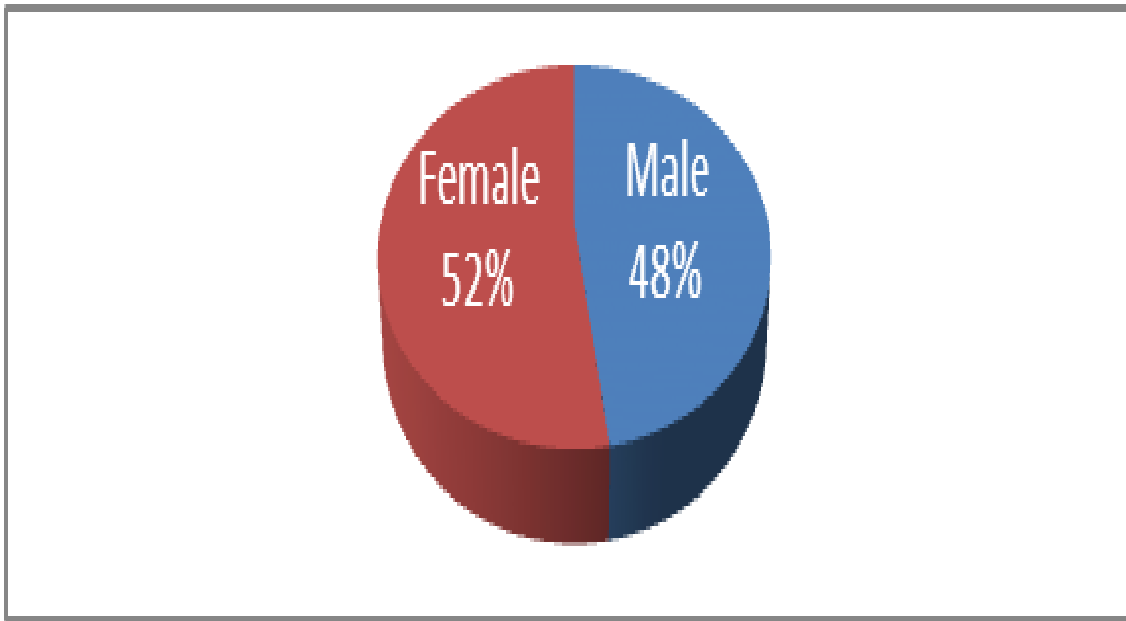
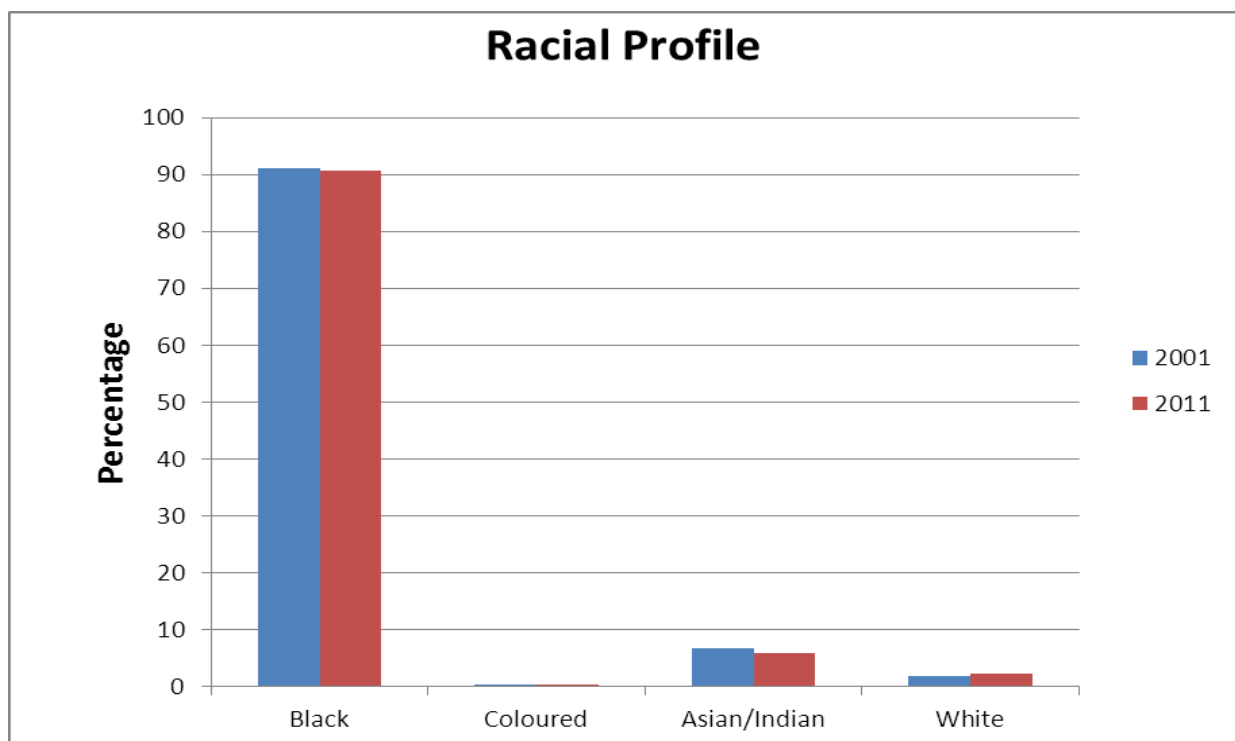


FIGURE 4: DISTRICT GENDER PROFILE (STATSA CENSUS, 2011)

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, it's 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;
- 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	✓	

TABLE 10: 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 a Senior Management Level

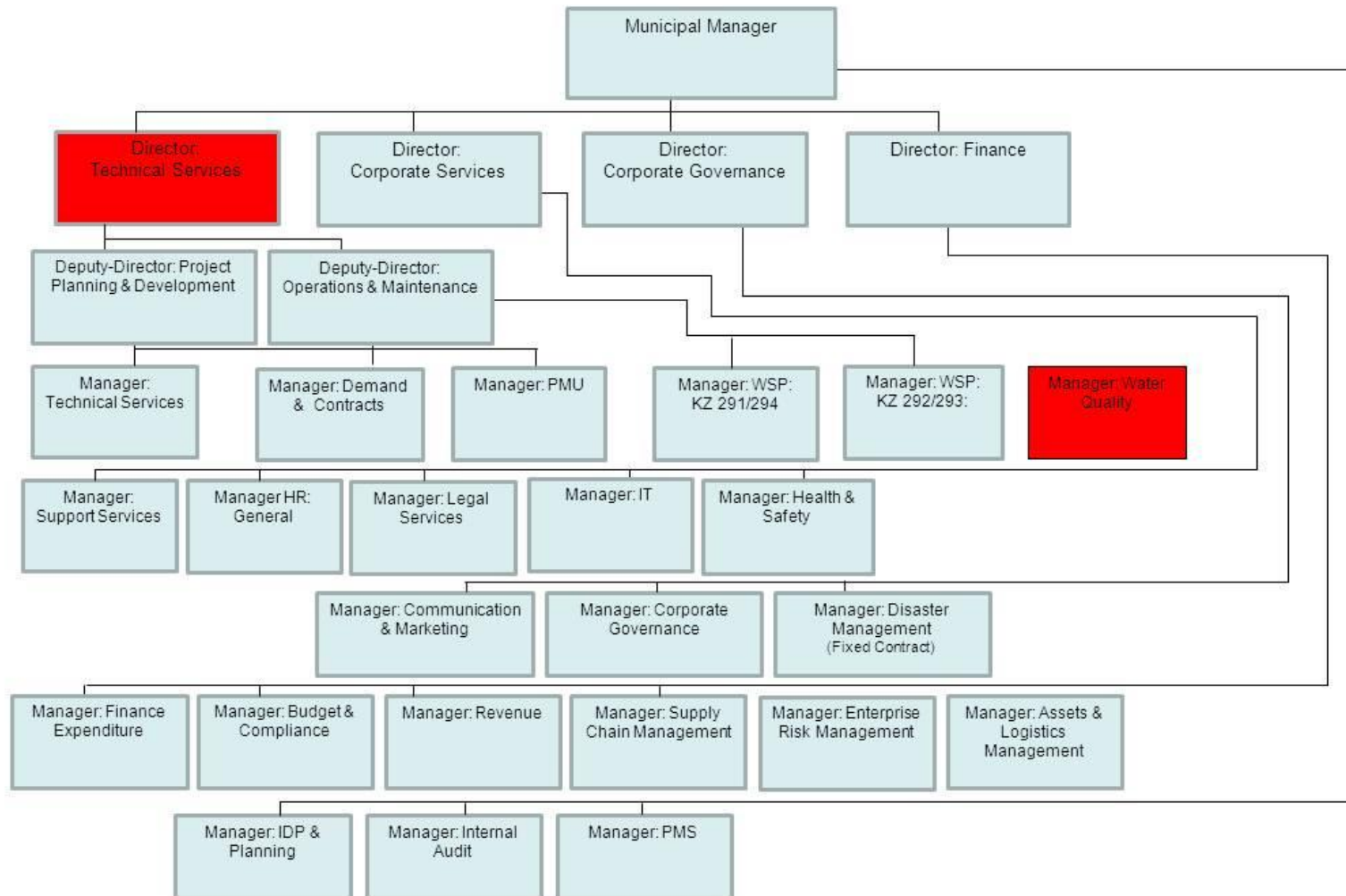


FIGURE 5: ILEMBE SENIOR MANAGEMENT STRUCTURE

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.

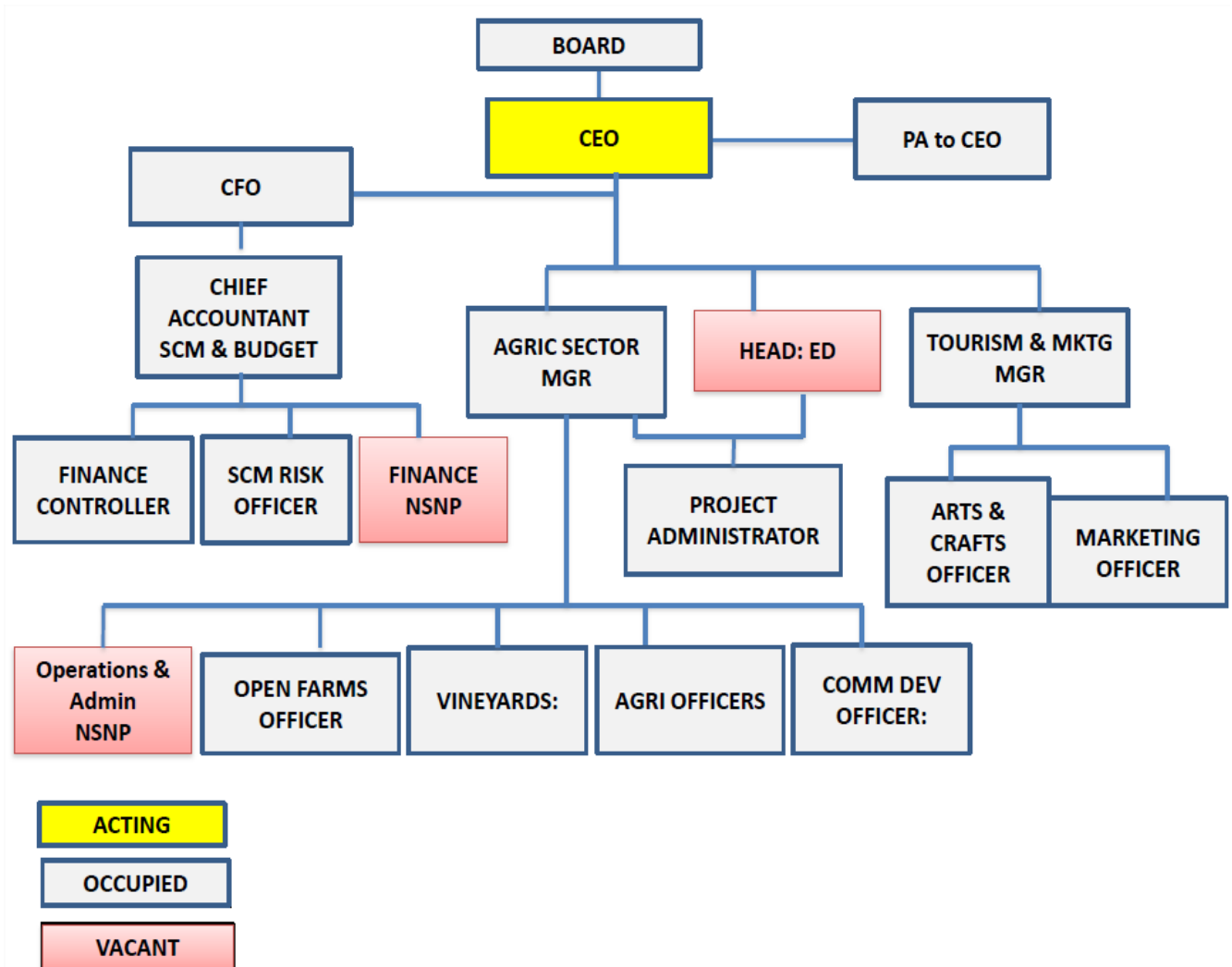


FIGURE 6: ENTERPRISE ILEMBE STRUCTURE

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.

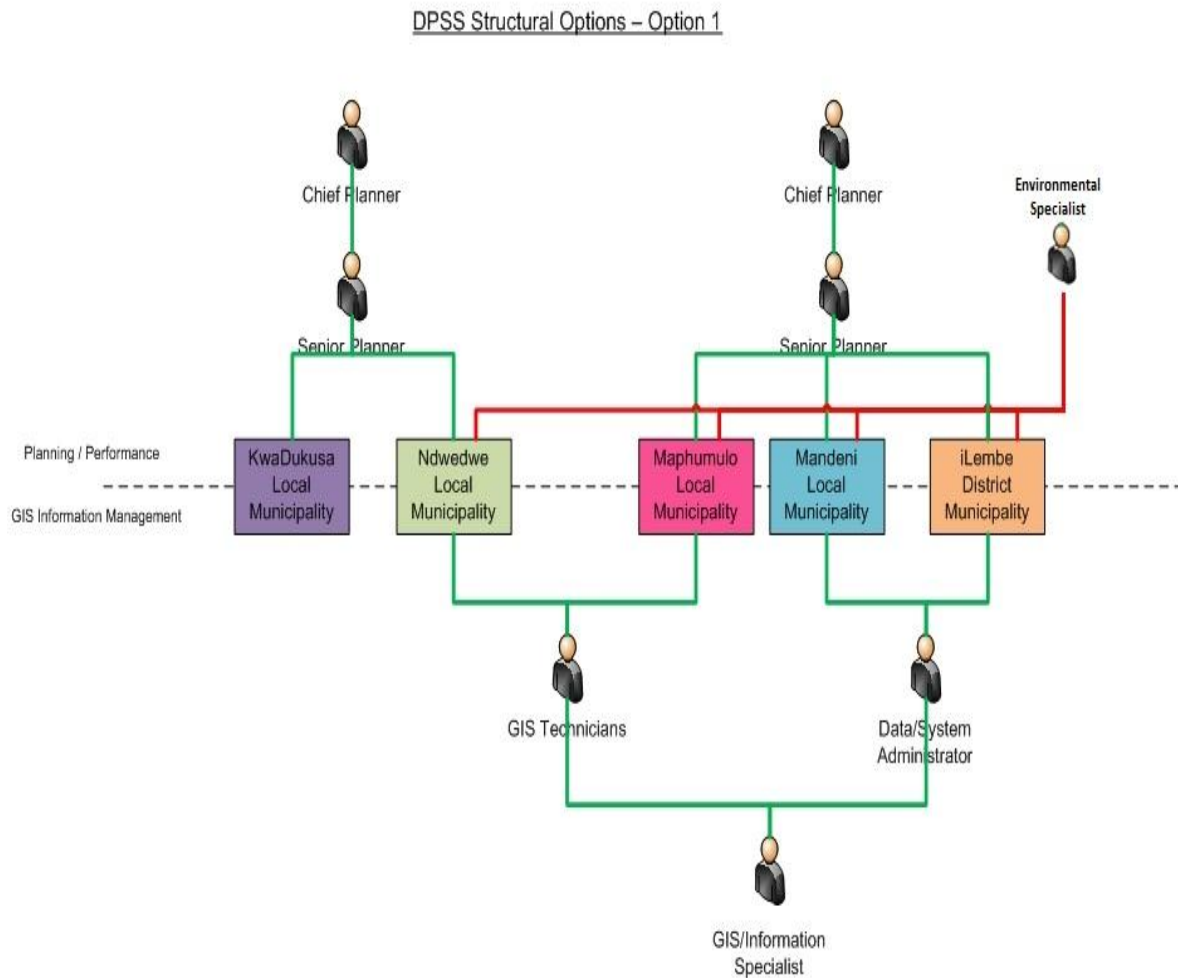


FIGURE 7: ILEMBE DPSS STRUCTURE

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 psychosocial 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 11: 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>STRENGTHS</p> <ul style="list-style-type: none"> • Access to LGSETA grants • Access to external funding for learnerships e.g. DBSA, uMngeni etc • The will, on the part of the employees, to be trained 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • A structure that may not be appropriately linked to strategy • Low level of appropriate skills and educational qualification of staff • Absence of higher learning institutions • Lack of succession planning, recognition and incentives • Ineffective management of human resources by municipal departments
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Qualified & well trained employees • Motivated employees • Personal developments plans for ease of reference/ tracking • Increased Support of an Inclusive Growth Path for iLembe and the country • Improved management of human resources 	<p>THREATS</p> <ul style="list-style-type: none"> • Staff retention immediately after training interventions • Loss of senior managers due to uncertainty (contractual position vs permanent)

TABLE 12: 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 in 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 is currently being undertaken and will be finalised in the 2014/15 financial year.

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								
HH without access to Water			76,074	70,661	54,464	52,477	50,127	43,701	38,320	24%
Achievements			400	5,413	16,197	1,987	2,350	6,426	5,381	
HH served			83,873	89,286	105,483	107,470	109,820	116,246	121,627	

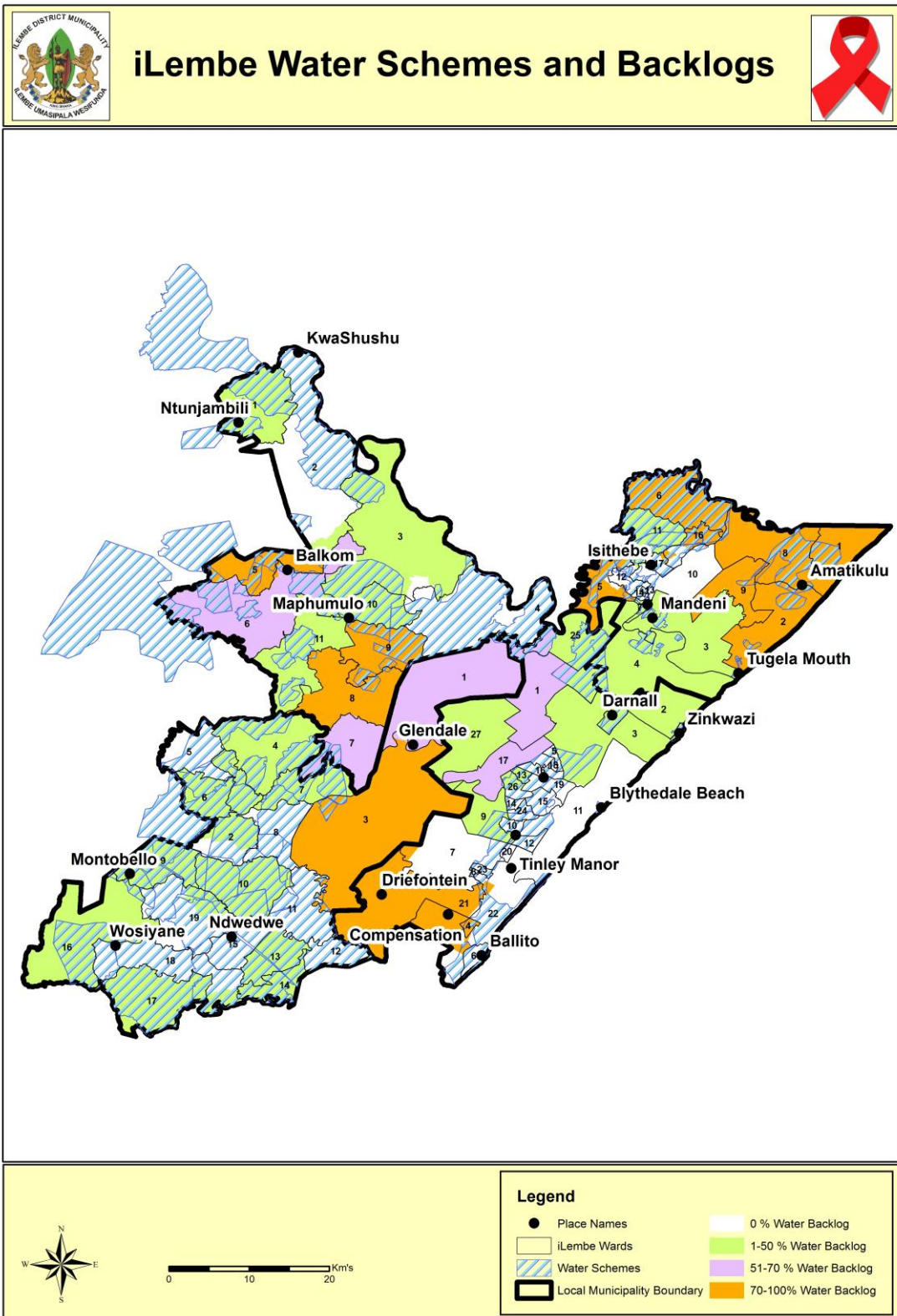
Sanitation - Backlog Study Estimates (UWP)

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								
HH without access to sanitation			72,623	63,185	62,602	58,797	52,578	48,234	44,188	28%
Achievements			6,374	9,438	583	3,805	6,219	4,344	4,046	
HH served			87,324	96,762	97,345	101,150	107,369	111,713	115,759	

TABLE 13: ILEMBE WATER & SANITATION BACKLOGS & ACHIEVEMENTS

Source: iLembe Water Backlog Study 2007

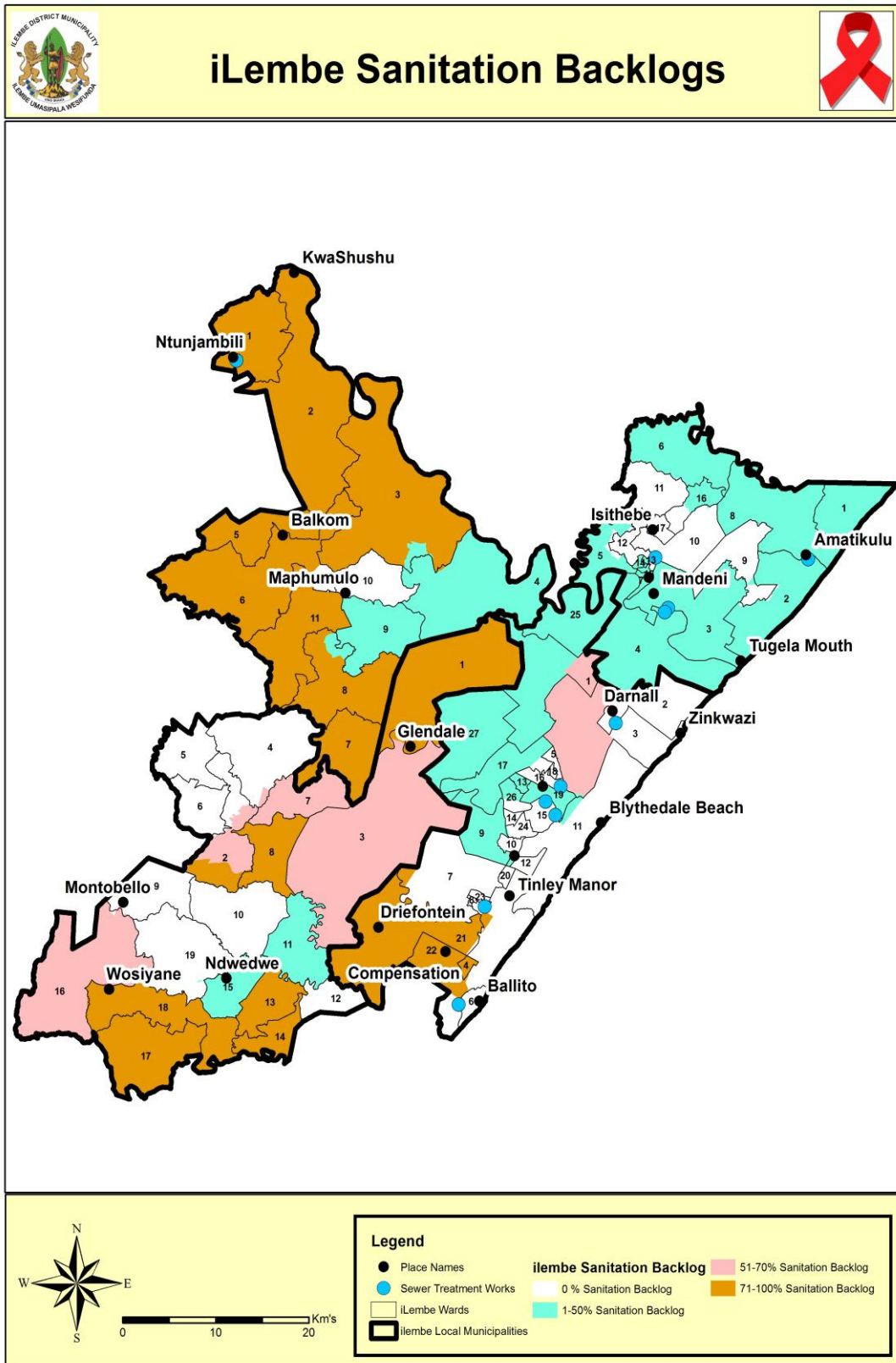
The current water schemes and water backlogs within iLembe are spatially illustrated by the plan overleaf.



MAP 12: ILEMBE WATER SCHEMES & BACKLOGS

Source: iLembe Water Backlog Study 2007

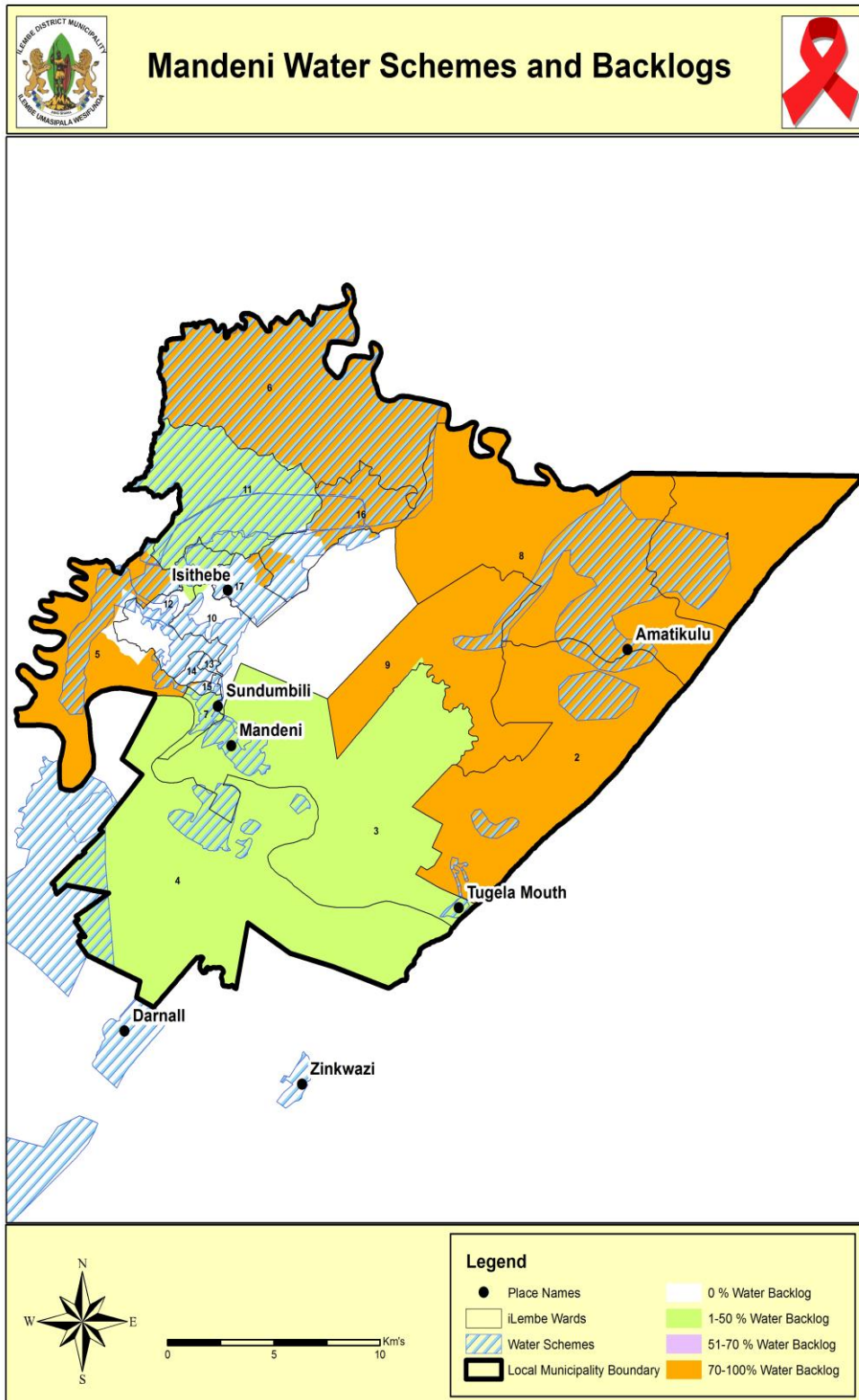
The current sanitation backlogs within iLembe are spatially illustrated by the plan overleaf.



MAP 13: ILEMBE SANITATION BACKLOGS

Source: iLembe Water Backlog Study 2007

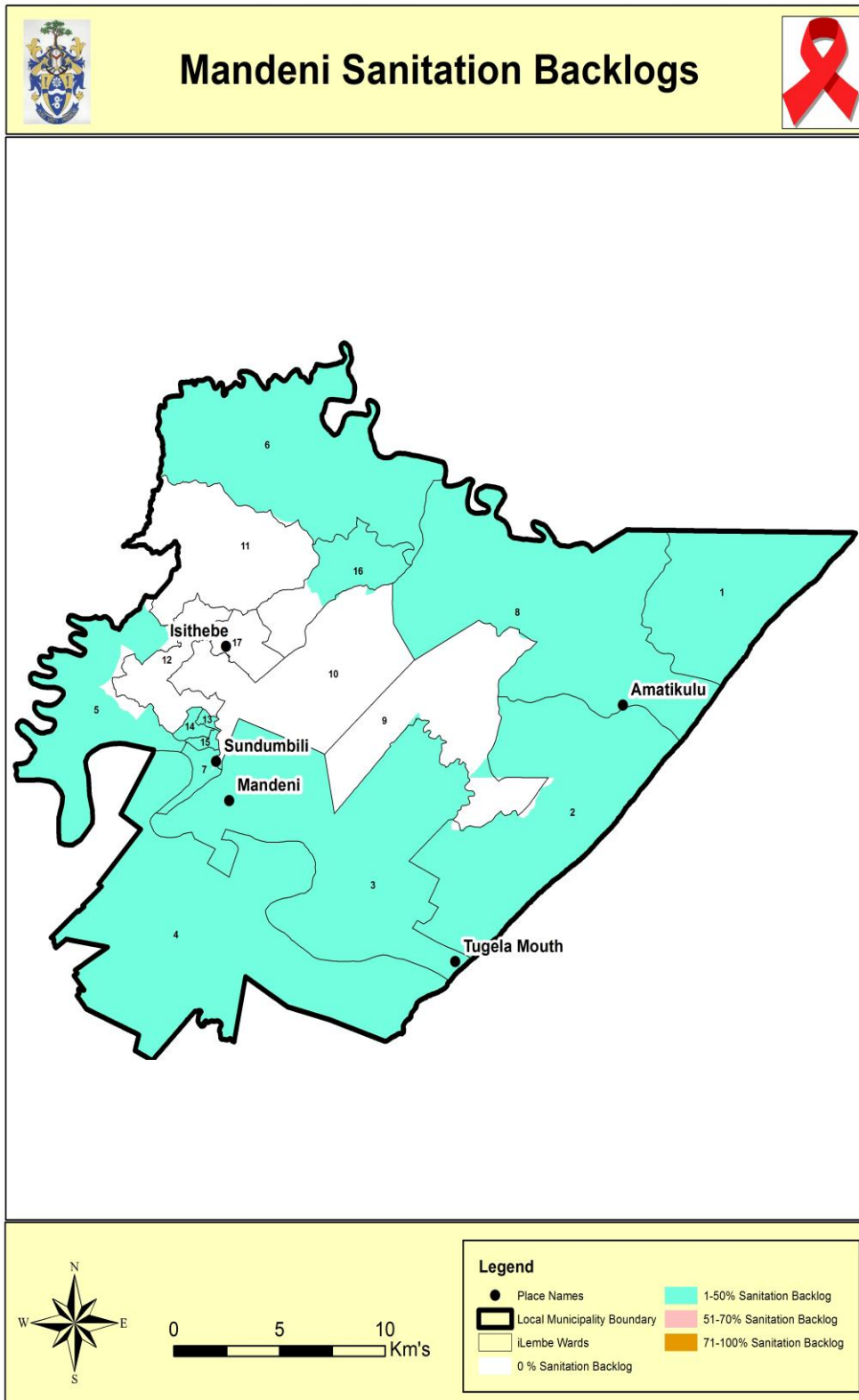
The current water schemes and water backlogs within Mandeni are spatially illustrated by the plan overleaf.



MAP 14: MANDENI WATER SCHEMES & BACKLOGS

Source: iLembe Water Backlog Study 2007

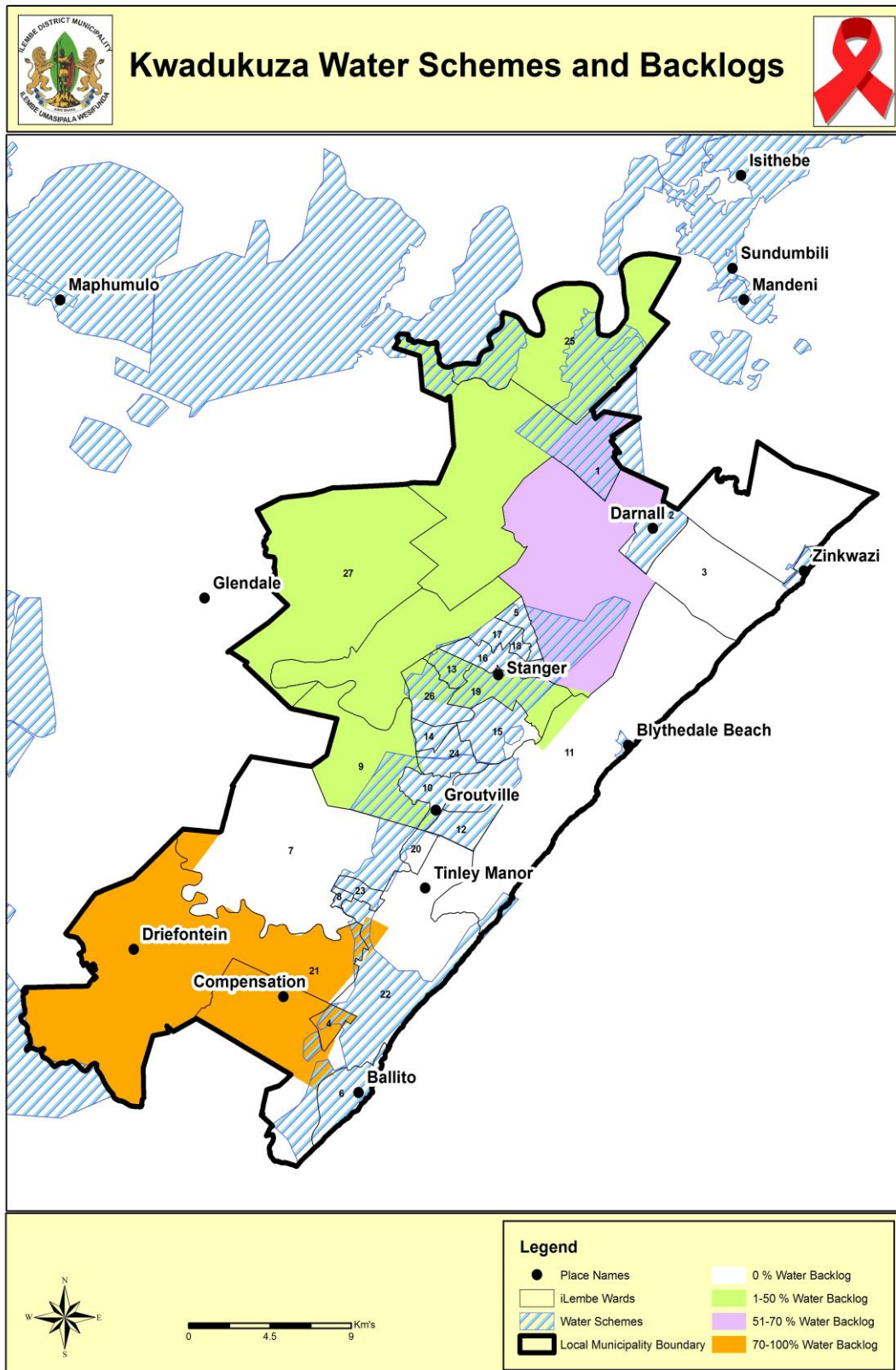
The current sanitation backlogs within Mandeni are spatially illustrated by the plan overleaf.



MAP 15: MANDENI SANITATION BACKLOGS

Source: iLembe Water Backlog Study 2007

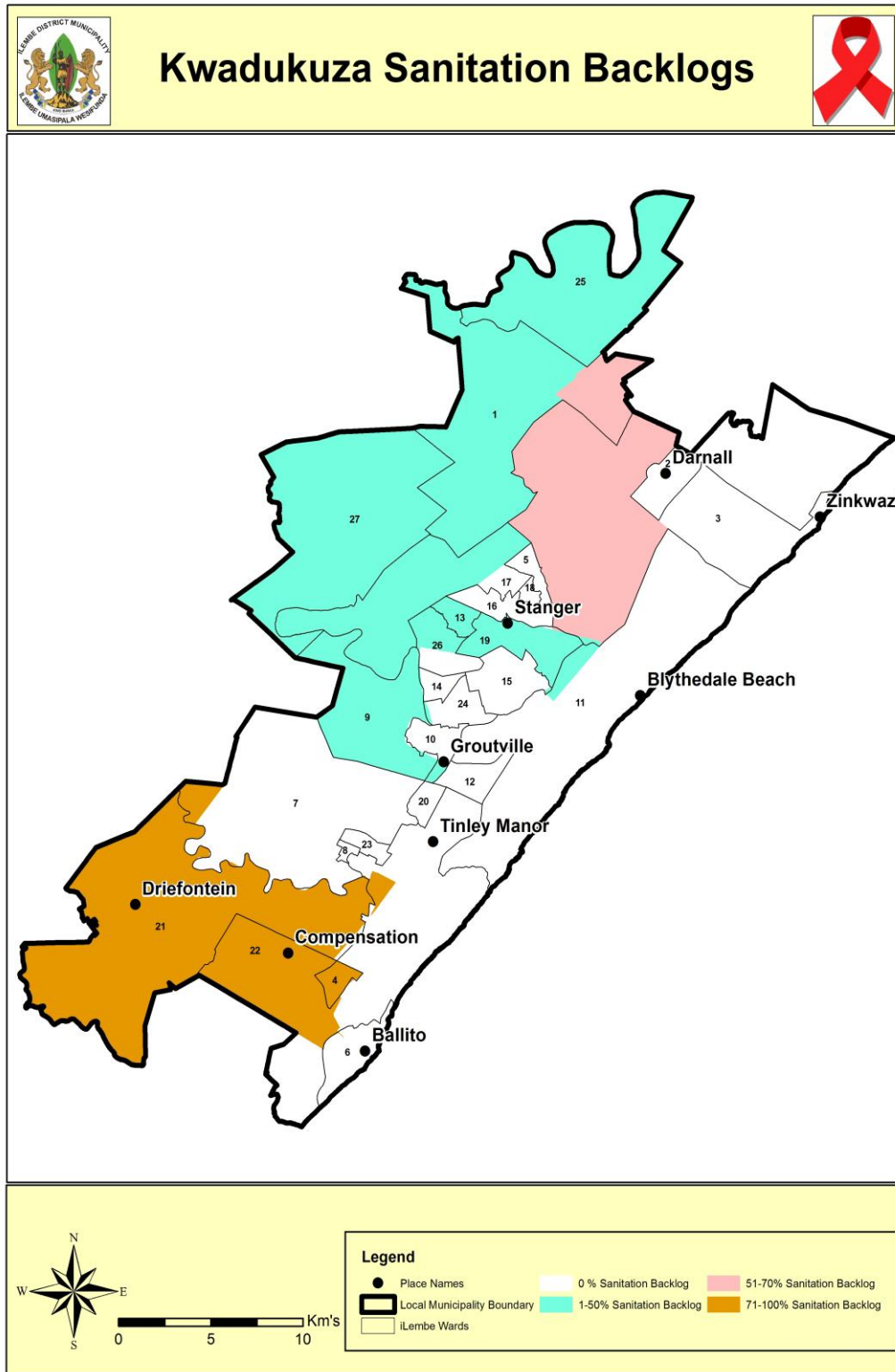
The current water schemes and water backlogs within KwaDukuza are spatially illustrated by the plan overleaf.



MAP 16: KWADUKUZA WATER SCHEMES & BACKLOGS

Source: iLembe Water Backlog Study 2007

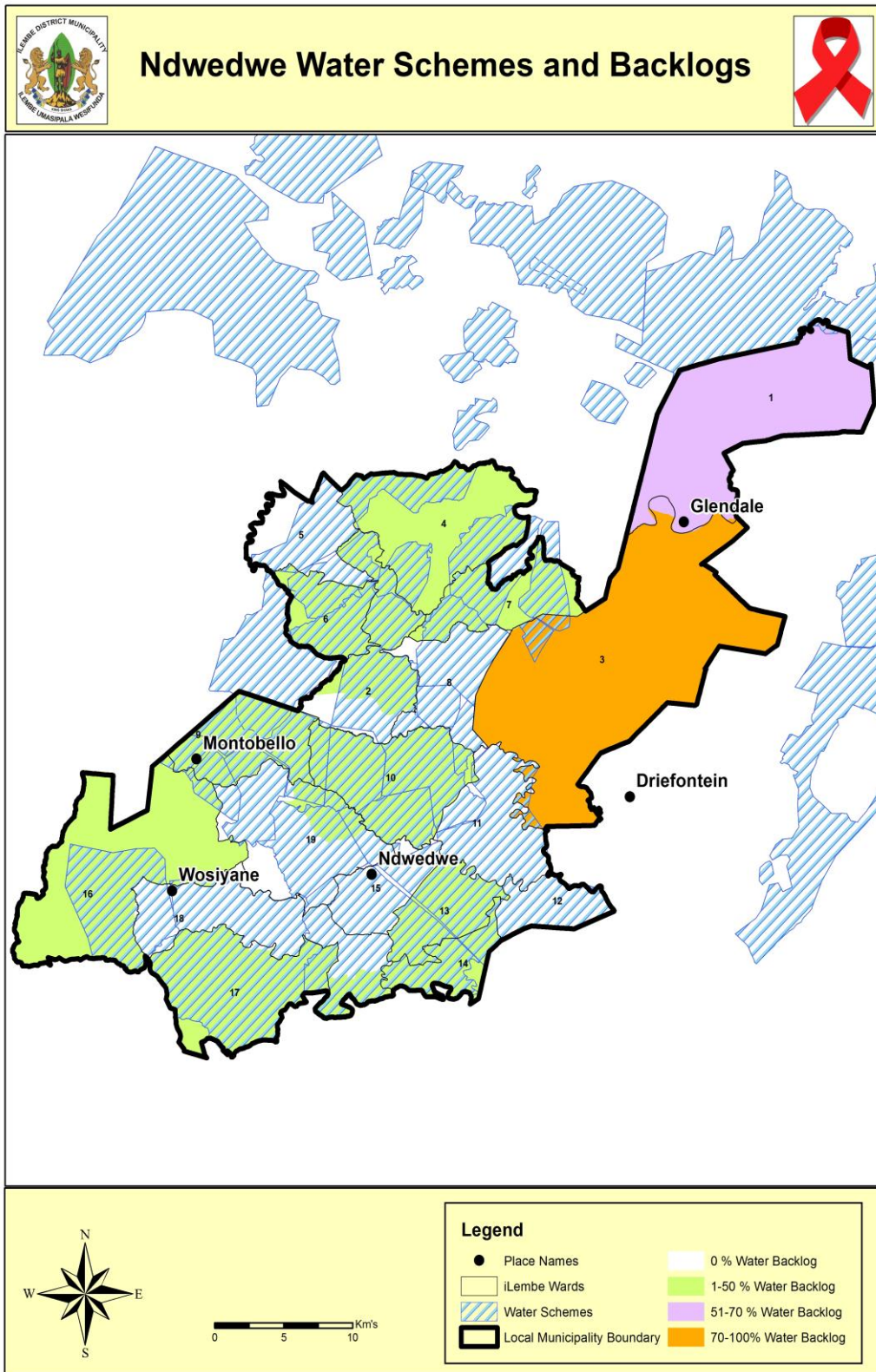
The current sanitation backlogs within KwaDukuza are spatially illustrated by the plan overleaf.



MAP 17: KWADUKUZA SANITATION BACKLOGS

Source: iLembe Water Backlog Study 2007

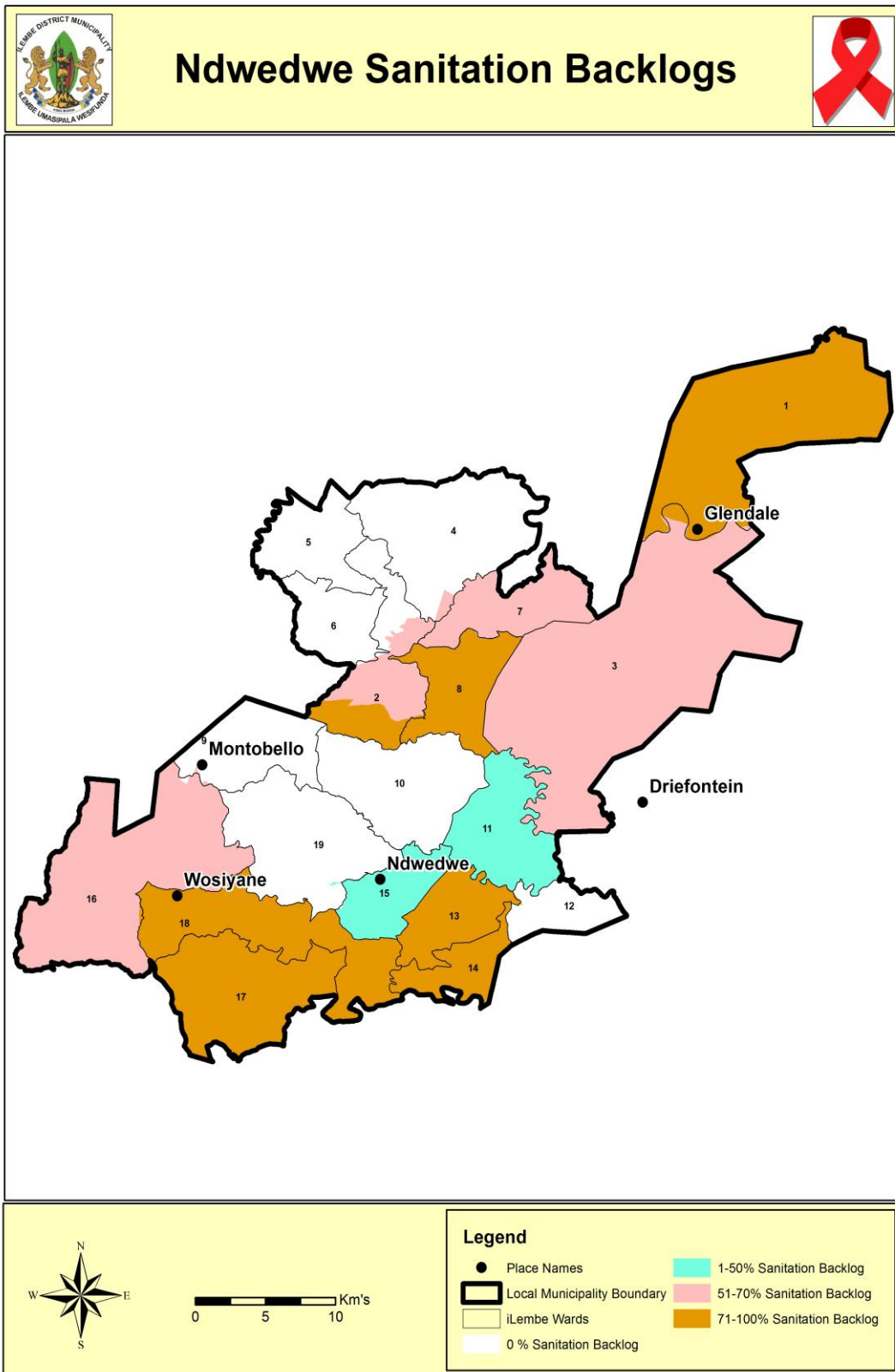
The current water schemes and water backlogs within Ndwedwe are spatially illustrated by the plan overleaf.



MAP 18: NDWEDWE WATER SCHEMES & BACKLOGS

Source: iLembe Water Backlog Study 2007

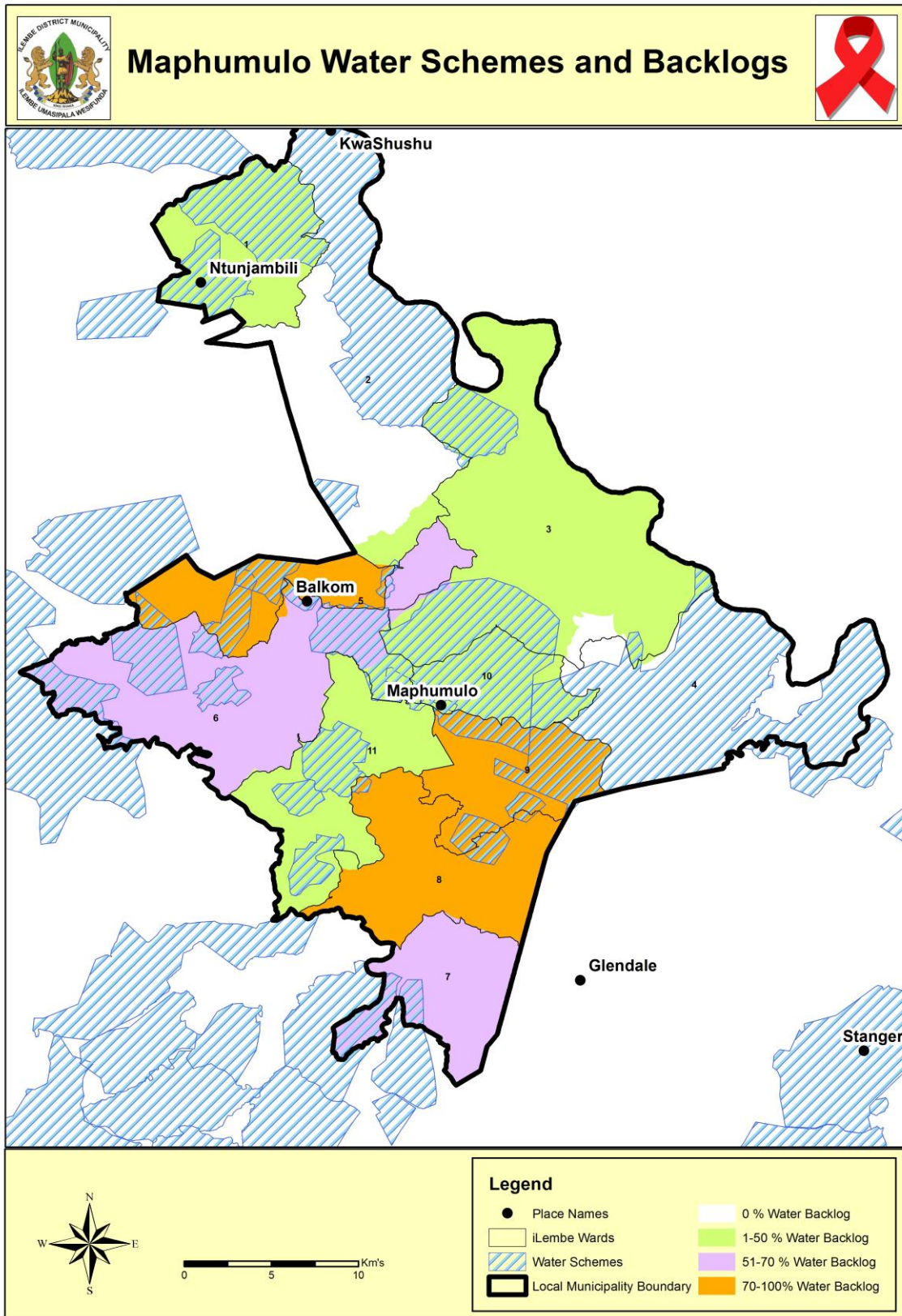
The current sanitation backlogs within Ndwedwe are spatially illustrated by the plan overleaf.



MAP 19: NDWEDWE SANITATION BACKLOGS

Source: iLembe Water Backlog Study 2007

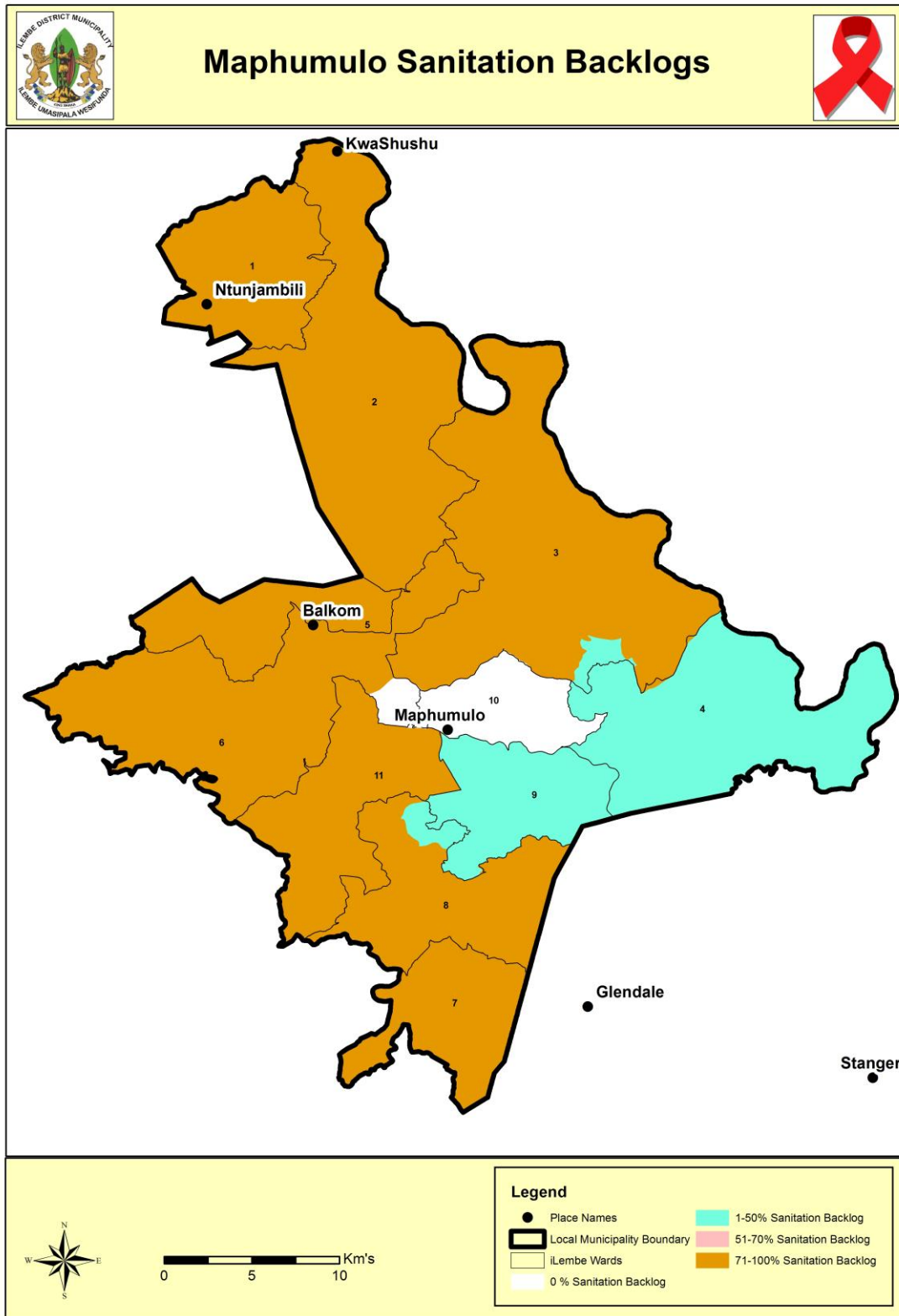
The current water schemes and water backlogs within Maphumulo are spatially illustrated by the plan overleaf.



MAP 20: MAPHUMULO WATER SCHEMES & BACKLOGS

Source: iLembe Water Backlog Study 2007

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



MAP 21: MAPHUMULO SANITATION BACKLOGS

Source: iLembe Water Backlog Study 2007

3.4.1.2 Proposed Regional Bulk Water Schemes for iLembe Region

Mandeni Local Municipality

- 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.
- 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

- 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 Umshwati Pipeline will be implemented in partnership with Umgeni Water to augment the water supply to Ndwedwe Ozwathini area that is currently being served through borehole supply. These areas fall within wards 4, 5, 6, 8, and 9 of Ndwedwe Local Municipality. The project will be implemented in 3 phases. Phase 1 is already underway from PMB to Swayimane, Phase 2 is from Swayimane to Wartburg and Phase 3 is from Wartburg to Ndwedwe. It is anticipated that the project will be complete by 2017.

Maphumulo Local Municipality

- 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.
- 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.

The water schemes within iLembe region are spatially illustrated by the plan overleaf.

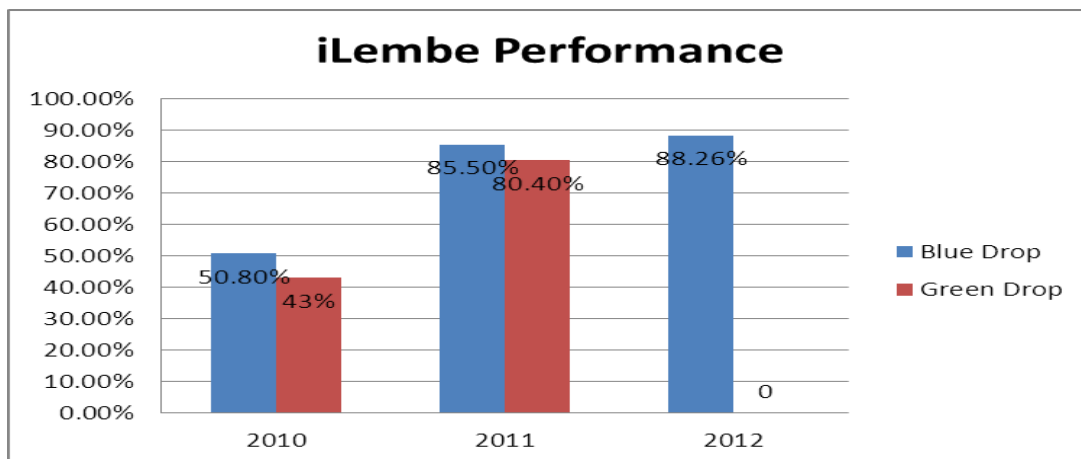
MAP 22: ILEMBE PROPOSED WATER SCHEMES

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. iLembe District Municipality is ranked number 3 in the province, behind Newcastle and eThekweni. The table below indicates iLembe’s performance for both Blue and Green Drop systems over a 3 year period.



GRAPH 5: ILEMBE DM BLUE DROP PERFORMANCE

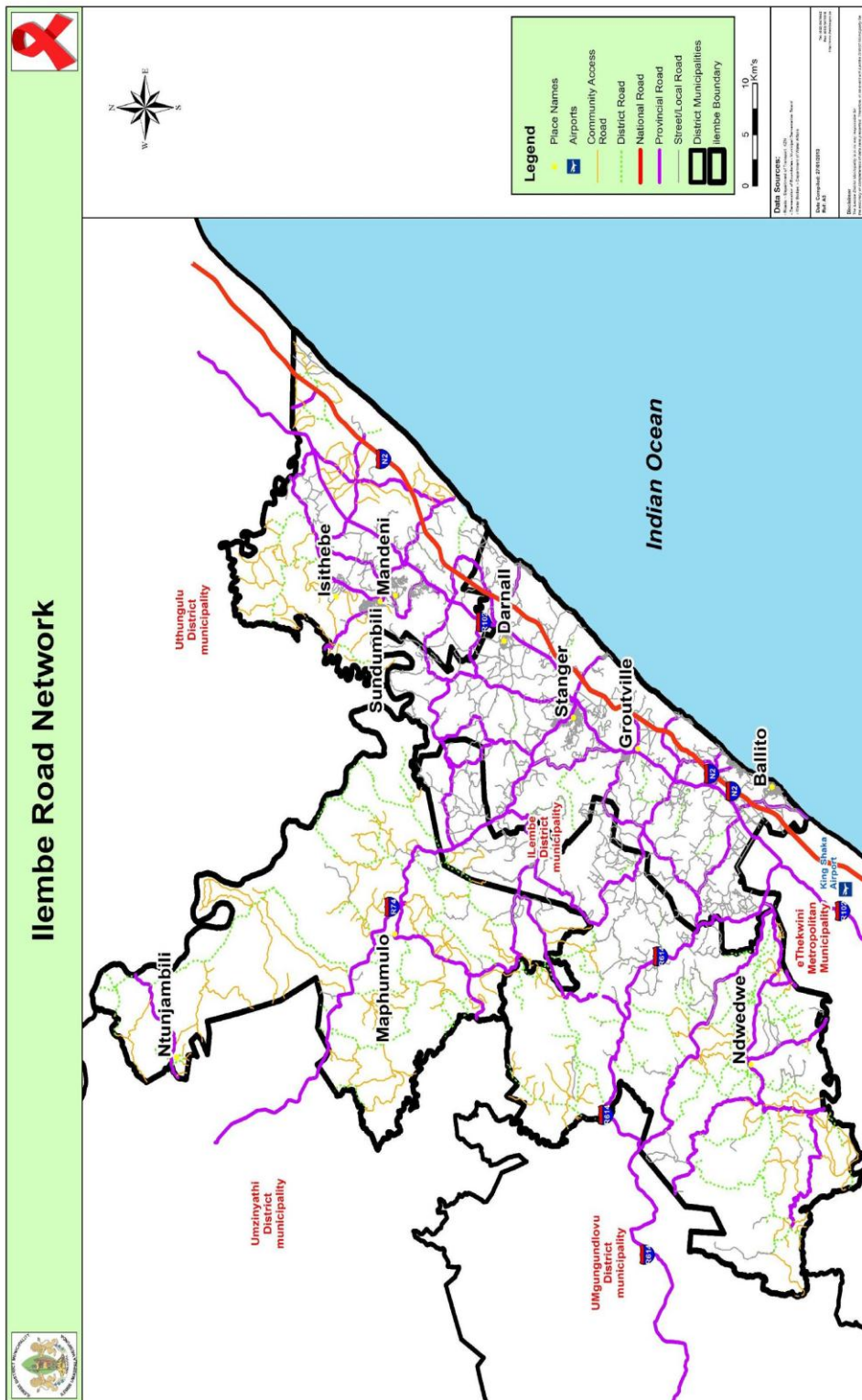
Similarly in an attempt to facilitate a more transparent method to indicate the level of confidence DWA has in waste water quality management, the department initiated a method of awarding towns within Water Service Authorities (WSA) with Green Drop status. This status is achieved if the WSA complies 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. iLembe 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.

The Transportation Infrastructures within iLembe region are spatially illustrated by the plan overleaf.

3.4.3 Transportation Infrastructure



MAP 23: 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 14: 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.

The Libraries within iLembe region are spatially illustrated by the plan overleaf.

3.4.5 Access to Community Facilities

MAP 24: 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.

The Private and Rural Housing Projects within iLembe region are spatially illustrated by the plan overleaf.

MAP 25: ILEMBE HOUSING PROJECTS (NB: RURAL HOUSING POLYGON COVERS EXTENT OF T.A)

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 Groutville 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

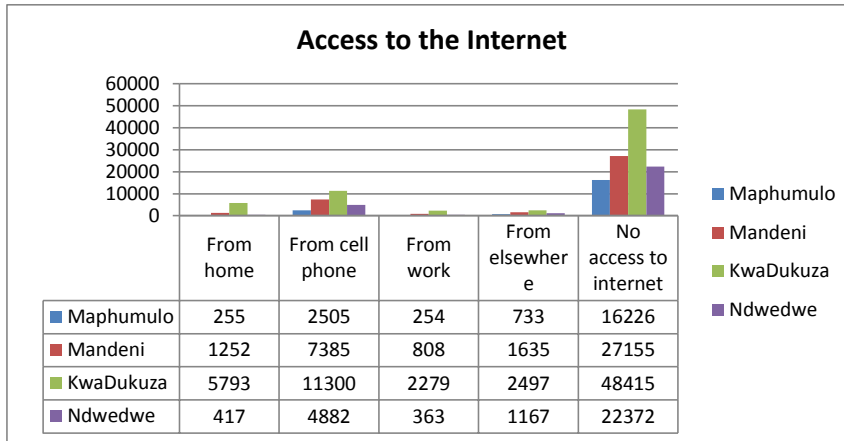
The housing projects as detailed in Chapter Section F2: Sector Alignment is reflected in both the Department of Human Settlement MTEF and Local Municipalities Housing Sector Plans. The District is requesting the spatial data for these projects to align with their bulk infrastructure plan.

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

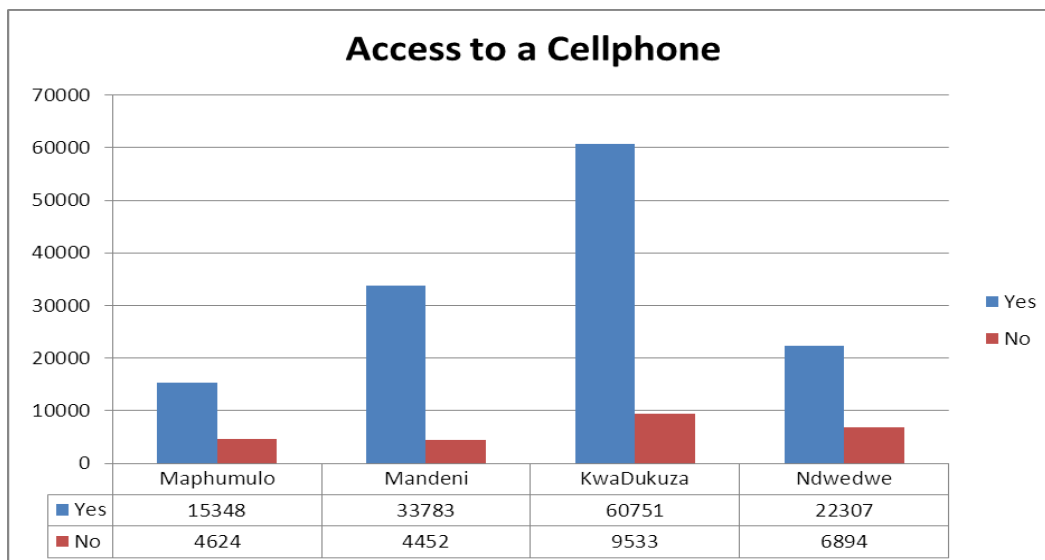
The results below show that all the local municipalities have the highest number of people with no access to internet. The main medium for internet access is from cell phones.



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

3.4.7.2 Access to Cell phones

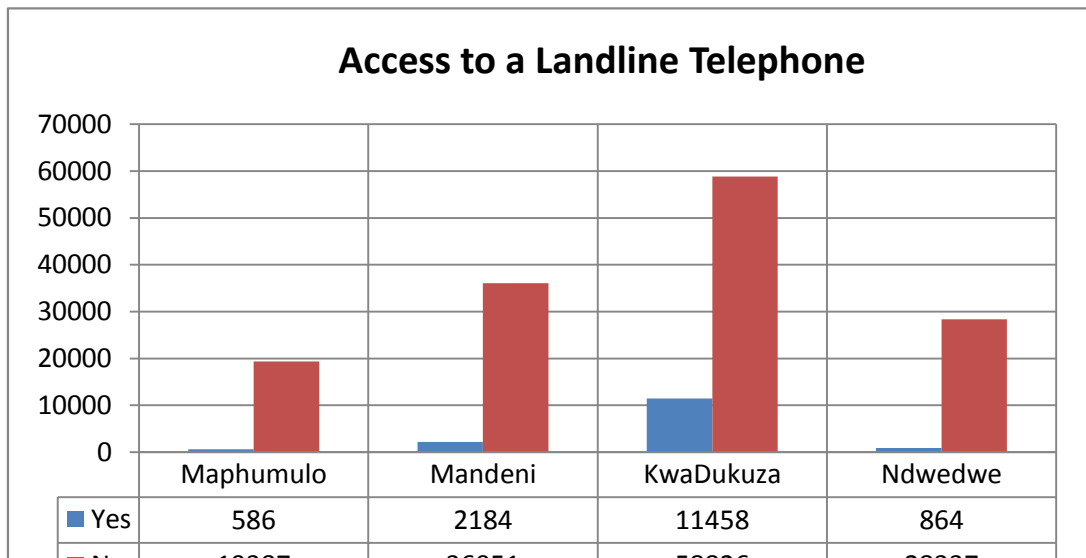
KwaDukuza Municipality has the highest number of households with access to cellphones. This comes as no surprise as this is the most urbanised LM within the District. Maphumulo Municipality has the least number of people with access to cellphones. It should also be noted that this is the most rural municipality 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>STRENGTHS</p> <ul style="list-style-type: none"> • Maintenance plan in place • Approved By-Laws • Audit Committee, hence clean audit • Water Services Development Plan (WSDP) • Major rivers (Umvoti and Thukela) • PMU in place 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Unfilled Posts • High Cost per capita • Lack of Office space • Lack of Telemetry system • Sparse Settlement Pattern • Old infrastructure • Insufficient bulk Water Sources • Shortage of vehicles for operation
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • DM geographical location • Industrial Development • Developer's contribution • Positive publicity 	<p>THREATS</p> <ul style="list-style-type: none"> • Insufficient budget • Climate Change • Theft and vandalism • Negative publicity

TABLE15: 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 Industry (%)	by 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%
	Community, social and personal services	17.19%	16.65%	16.59%

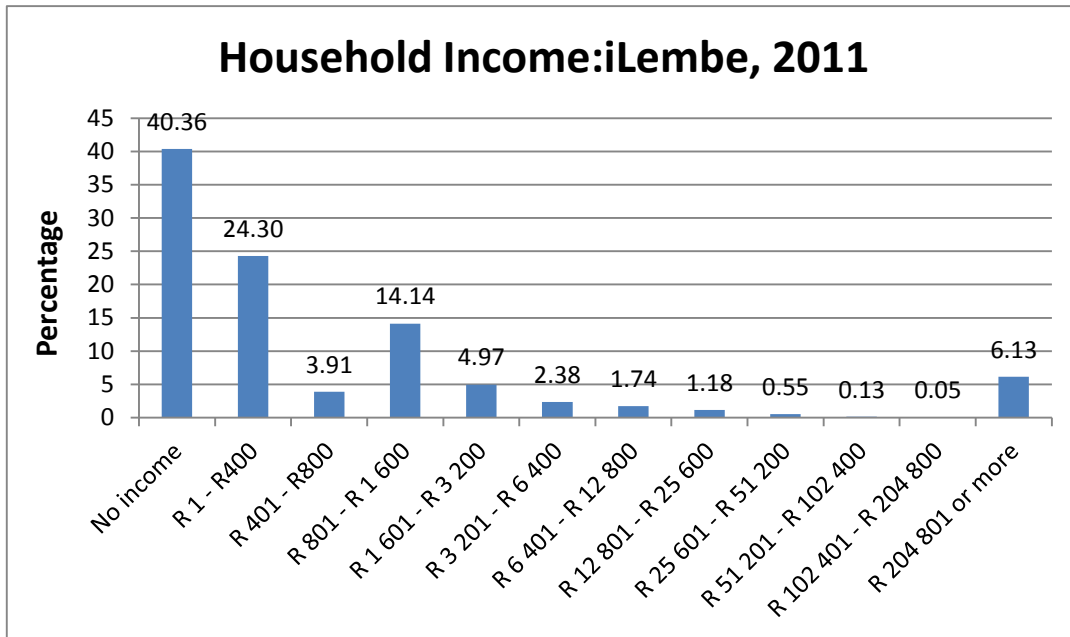
Key Indicator		iLembe		KwaZulu-Natal
		2010	2011	2011
	General government	10.61%	11.73%	15.92%
Gross Value Added by Industry (%)	Agriculture, forestry and fishing	9.84%	4.47%	4.47%
	Mining and quarrying	0.83%	2.14%	2.14%
	Manufacturing	29.17%	18.18%	18.18%
	Electricity, gas and water	0.93%	3.00%	3.00%
	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%

TABLE16: 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.

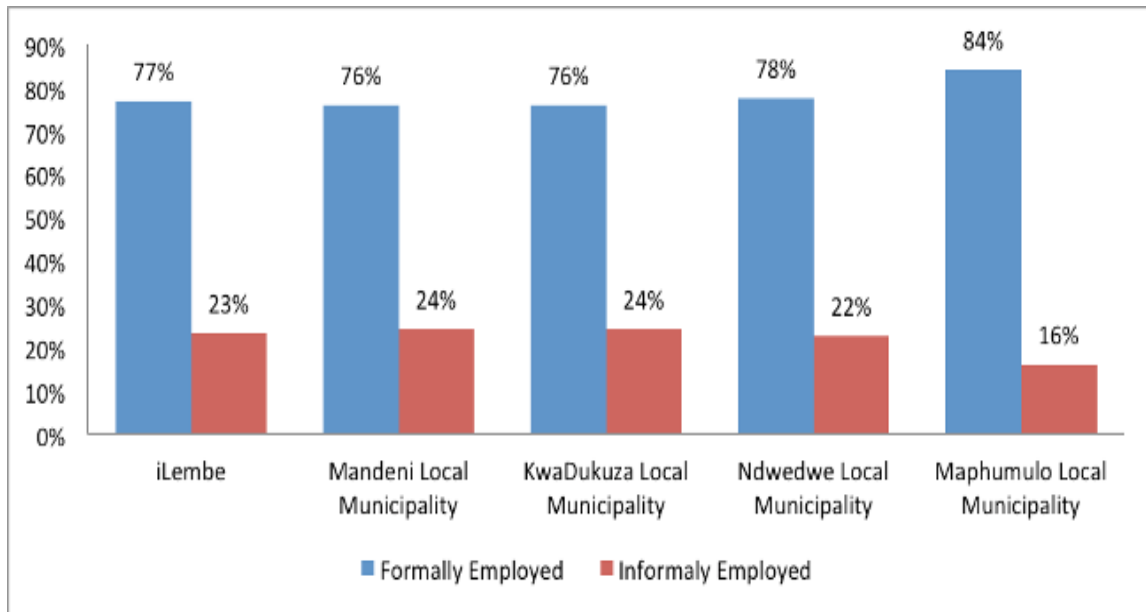
	Unemployment Rate			Youth (15-34) Unemployment Rate		
	2001	2011	% change	2001	2011	% change
iLembe	48.0	30.6	-36%	55.8	37.2	-33%
Maphumulo	75.9	49.0	-35%	83.3	58.4	-30%
Mandeni	45.1	28.6	-37%	51.5	34.6	-33%
KwaDukuza	34.3	25.0	-27%	42.6	30.8	-28%
Ndwedwe	67.8	48.7	-28%	76.4	58.3	-24%

TABLE 17: 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 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 is being developed.

Agri-Hubs Project: Enterprise iLembe again has establish about 8 hydroponic projects that are 2500m² 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 Umhlati 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Improved and sustained partnership and capacity for local economic development in the iLembe District 2. Improved national and provincial context for LED

TABLE 18: 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 indicates the status quo of LED projects within the iLembe region as follows:

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 19: STATUS QUO OF LED PROJECTS

The table below indicates the Enterprise iLembe has identified new projects for funding as follows:

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 20: LED PROJECTS PENDING FUNDING APPROVAL

3.5.1.9 LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

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

TABLE 21: LED SWOT

The Social Development Analysis within the iLembe region is spatially illustrated by the plan overleaf.

3.5.2 Social Development Analysis

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

TABLE 22: COMMUNITY PRIORITY NEEDS

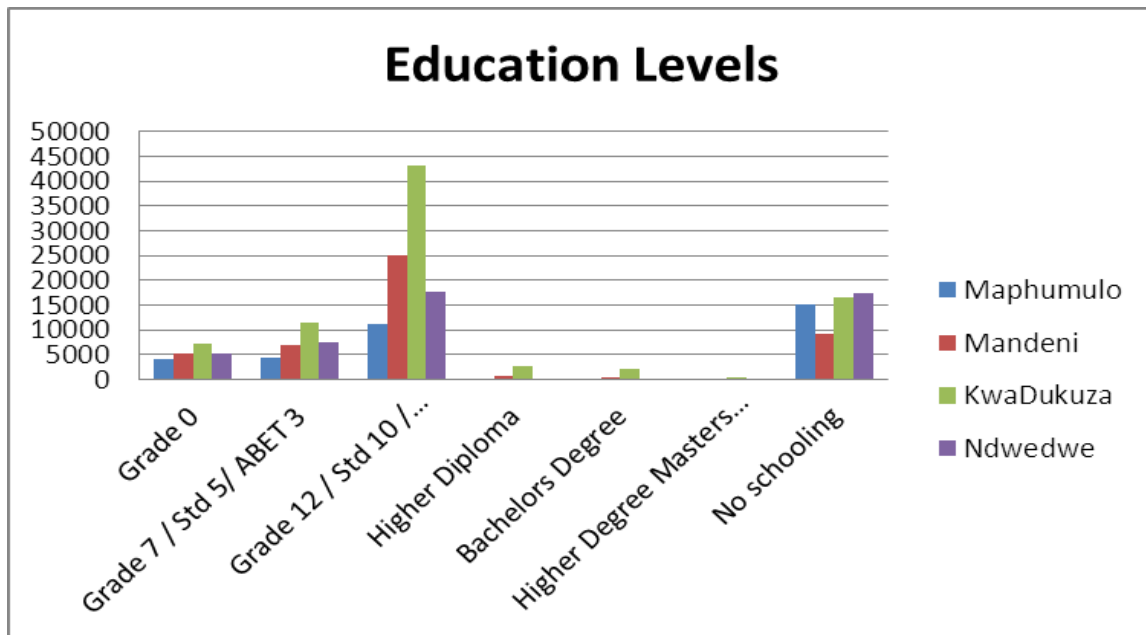
3.5.2.2 Education Profile

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 Health Care facilities within the iLembe District are spatially illustrated by the map overleaf.

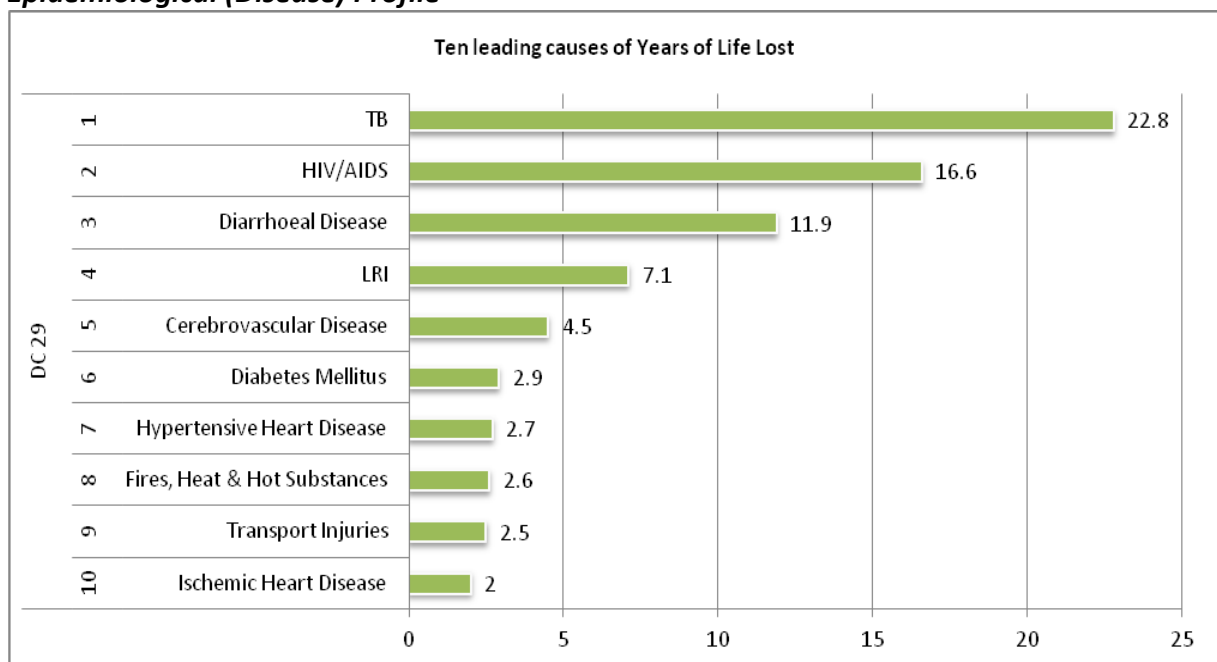
MAP 27: HEALTH CARE FACILITIES

2013/14 iLembe District Health Plan (DHP) Extract

Sub-Districts/ District	Village Post		Mobiles		Satellites		Clinics		Community Day Centres / 12hr	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
Mandeni		2		1			1	6			1						
KwaDukuza		-		2			6	3									
Ndwedwe		5		4				7			1						
Maphumulo		-		3				1									
District		7		10			7	2			2						

TABLE 23: 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

3.5.2.4.1 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.

3.5.2.4.2 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 24: SAPS IN ILEMBE

3.5.2.5 Nation Building & Social Cohesion

Social cohesion is the degree of social integration and inclusion in communities and society at large, and the extent to which **mutual solidarity** finds expression among individuals and communities. In terms of this definition, a community or society is cohesive to the extent that the inequalities, exclusions and disparities based on ethnicity, gender, class, nationality, age, disability or any other distinctions which engender divisions distrust and conflict are reduced and/or eliminated in a planned and sustained manner. This, with community members and citizens as active participants, working together for the attainment of shared goals, designed and agreed upon to improve the living conditions for all.

Nation-building, on the other hand, is the process whereby a society with diverse origins, histories, languages, cultures and religions come together within the boundaries of a sovereign state with a unified constitutional and legal dispensation, a national public education system, an integrated national economy, shared symbols and values, as equals, to work towards eradicating the divisions and injustices of the past; to foster unity; and promote a countrywide conscious sense of being proudly South African, committed to the country and open to the continent and the world.

The first Social Cohesion Summit of 2002, averred that Social Cohesion was based on four key pillars i.e. diversity, inclusiveness, access and values” and that it was about celebrating diversity in an inclusive manner, working with common values and making sure that all have equal access to basic services, education, healthcare, justice and housing. In essence, the summit viewed social cohesion as being about ensuring that South Africans relate better to one another, be it as friends, neighbours, family, colleagues or even strangers.” Ilembe District Municipality as a government sphere that is closest to the citizens has a number of programmes that promote social cohesion and nation building. Such programmes include the SALGA Games programmes for the youth, the Golden Games for Senior Citizens of the district. In the area of sports development, the district also continues to assist various sporting confederations with transport, meals, attires and registration fees to partake in both local and International tournaments.

Ilembe District Municipality, in promoting nation building and social cohesion of its citizenry, also supports cultural events such as the annual Umkhosi we Lembe, Eid, Diwali, Reed Dance, Indigenous Games to mention but a few. The various programmes that are being implemented for the vulnerable groups seek to contribute towards nation building and create social cohesion.

3.5.2.5 Community Development with Particular Focus on Vulnerable Groups

3.5.2.5.1 PROGRAMS FOR PEOPLE WITH DISABILITIES

- **Sports day for persons with disabilities in celebration of the 2013 Human Rights month.**
More than 1000 People with disabilities from iLembe District attended this event. Two special schools for the disabled also took part in the sports day i.e. Ethel Mthiyane (Mandeni Municipality) and Stanger Training Centre (KwaDukuza Municipality). Also covered were presentations on Human Rights with a special focus on the rights of persons with disabilities.
- **KZN Provincial Disability Parliament**
A total of 10 persons with disabilities represented iLembe District Municipality in the 2013 KZN Provincial Disability Parliament at Ulundi in December 2013. This is an annual event wherein all districts are represented.
- **Summit for Women with Disabilities**
In its attempt to develop programmes and policies that are responsive to the need of the disabled women, the Office of the Premier convened a Summit for Women with Disabilities in November 2013. A total of 20 Women with Disabilities represented Ilembe District at the Summit.

3.5.2.5.2 PROGRAMS FOR WOMEN

- **Teenage Pregnancy Awareness Campaigns:**

A total of 20 iLembe District Schools were visited during the campaign led by the Ilembe District Municipality in collaboration with the sector departments like Health and Social Development Department. Whilst the issue of teenage pregnancy was the main topic, presentations also cover

the issue of drug abuse, alcohol abuse and other social ills. The following schools were visited and over 10 000 learners were reached:

- **Ndwedwe Local Municipality:**
Qinisani High School, Lukhasa High School and Siyaphumula High School
- **Mandeni Local Municipality:**
Gcwalangomoya Combined Primary School, Ubuhlebesundumbili Primary School, New Ark Primary School and Tugela High School
- **KwaDukuza Local Municipality:**
Aldinville High School; Zilungisele High School; Mgigimbe High School; Sizani High School; and Khuthalani High School
- **Maphumulo Local Municipality:**
Mancengeza High School; Velangezwi High School; Skhonjwa High School; and Tshutshutshu High School
- **KZN Widows Conference**
In its attempt to develop programmes and policies that are responsive to the need of the widows of KZN province, the Office of the Premier convened a Summit for Widows in August 2013 and a total of 20 widows represented iLembe District at the Summit.
- **2013 WOMEN'S PARLIAMENT**
In its attempt to develop programmes and policies that are responsive to the need of the women of KZN, the Office of the Premier annually convenes a parliament where women councillors get an opportunity to deliberate on issues that concern women and influence policies, programmes that are targeted at women. All councillors that are appointed to serve in the Gender Sub Committee at district level attended the Women's parliament in Kokstad.
- **Siyaya Emhlangeni And Umkhosi Wo Mhlanga (Reed Dance)**
iLembe District Municipality hosted the Siyaya Emhlangeni event which translates to "**we are going to the Reed dance**" as a preparatory event for the annual reed dance for the Zulu Maidens. This cultural event was held at EThembeni, graced with dignitaries from the Zulu Monarchy, the event was attended by thousands of maidens from all four municipalities of the district.

The district lo supported attendance to the Reed dance by the Maidens form iLembe district.

3.5.2.5.3 PROGRAMS FOR CHILDREN

- **National launch of the child protection week**

A total of 20 children with disabilities from Ethel Mthiyane School for the disabled and the Stanger Training Centre were sponsored to partake in the 2013 launch of the 2013 Child protection week and engaged in various arts related activities like music and dance and were representing iLembe District Municipality. The District, in collaboration with the NGO Sector and other government departments, continues to use the annual child protection week as the period of primary focus on children, their well-being and rights.
- **KZN Provincial Children's Day**

A total of 20 children from iLembe District Municipality were sponsored to partake in the 2013 children's parliament in celebration of the provincial children's day. These children were from the four local municipalities of iLembe District.

- **Journey By Train**

Annually, iLembe District work in collaboration with the Early Childhood Development Sector to organise a journey by train trip from KwaDukuza to Durban. In 2013, the trip was undertaken in November and over 1000 iLembe district children below five years took part in this engagement which is supported by the district and the ECD sector.

3.5.2.5.4 PROGRAMS FOR SENIOR CITIZENS

- **Golden Games**

A total of 150 senior citizens from iLembe district municipality represented the district at the Provincial Golden Games in Newcastle in 2013. The Golden Games is a sporting tournament that seeks to encourage senior citizens who are above the age of 60 years to partake in sport and live actively. Team are formed at wards, Local Municipalities and then a district level. iLembe team went on to obtain position one in the whole KZN province, a position they have defended for the past three years. A total of 40 senior citizens from iLembe were selected to represent the KZN province at the National Golden Games in Boksburg, Gauteng Province.

- **Senior Citizen's Parliament**

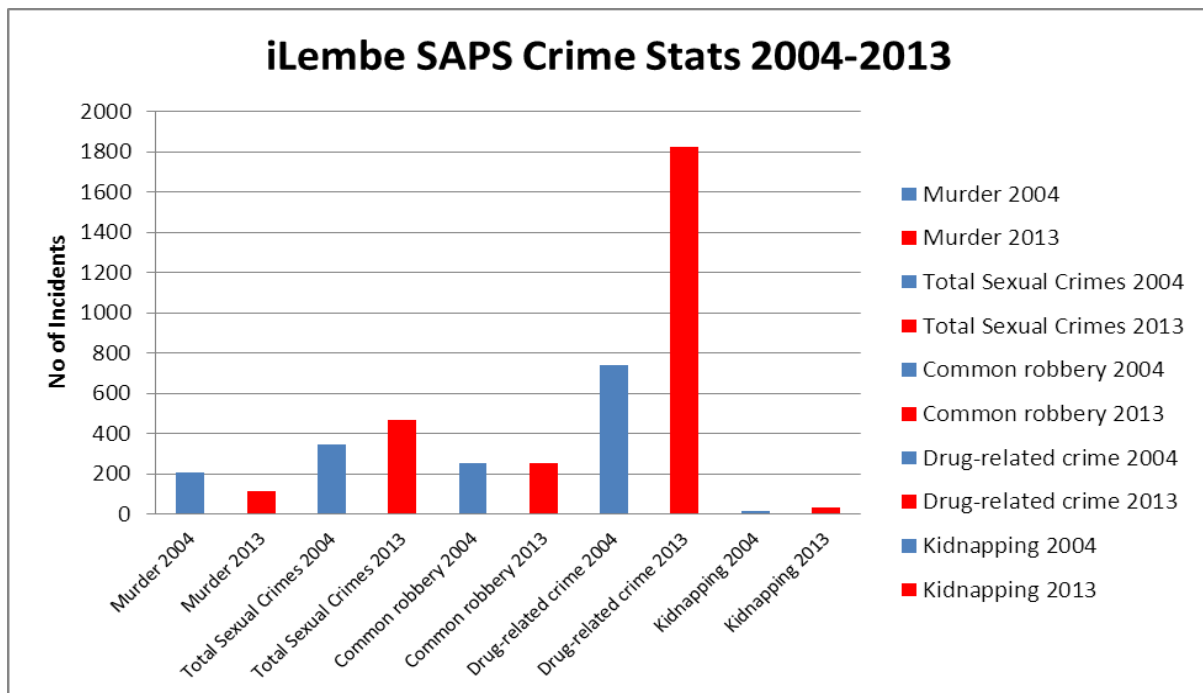
In its attempt to develop programmes and policies that are responsive to the need of the senior citizens, the Office of the Premier convened a parliament with senior citizens and a total of 4 delegates from iLembe district attended the parliament in Kokstad.

- **2013 Sixteen Days Of Activism**

The focus of the launch of the sixteen days of activism programme for the year 2013 saw the handing over of a house to a senior citizen in Mandeni Municipality who had been a victim of sexual abuse. The House handover was followed by a march to the Mandeni SAPS. The march was led by the iLembe District Municipality - Operation Sukuma Sakhe Champion MEC Sibhida Saphetha, District and Local Political leadership, ECD sector and the Men's Sector. As part of the programme, Mavela Hospice was also visited. This hospice takes care of the frail elderly. A symposium was also held at the iLembe Auditorium where the elderly received information about the various services that government renders. They were also empowered to deal with abuse.

- **Luncheon Clubs**

A number of luncheon clubs have been established for in wards within local municipalities. Luncheon clubs are mainly aimed at providing a platform where the elderly can meet, socialise, exercise and engage in various activities that improves their quality of life. The District continues to work hard in ensuring that more Luncheon Clubs are established for the elderly.



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

(Source: Crime Stats SA)

3.5.2.7 SOCIAL DEVELOPMENT: SWOT ANALYSIS

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

TABLE 25: 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 26: 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 27: 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:

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

TABLE 28: 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

3.7.1.1.1 Operation Sukuma Sakhe (OSS)

In February 2008, the “War on Poverty” Campaign was announced by former President Mbeki in the State of the Nation Address. In KZN, the “War on Poverty” Campaign was launched in three presidential nodal areas. The KZN Provincial Government later adopted it as part of the KZN Flagship Programme.

In April 2011, the KZN War on Poverty flagship programme was re-launched in KwaZulu Natal Province as Operation Sukuma Sakhe (OSS) with the following top five (5) priorities:

1. Rural development/agrarian reform and food security
2. Creating decent work and economic growth
3. Fighting crime
4. Education
5. Health

OSS Vision

Together with committed leadership, creating sustainable livelihoods, through the provision of integrated services to communities, promoting a better life for all.

OSS Mission

To provide comprehensive, integrated and transversal services to communities through effective and efficient partnerships.

Overall Aim of OSS

OSS aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration and by working together through effective partnerships. Partnerships include civil society (religious and traditional leaders, vulnerable groups, business), development partners, communities, and Government Departments all of whom work together to provide a comprehensive integrated service package to communities.

Objectives of OSS

The overall strategic objective is to integrate, co-ordinate and facilitate transversal services to communities. To achieve this, OSS has six sub-objectives:

1. Create and maintain functional task teams at provincial, district, local, and ward levels to deliver integrated services to individuals, households and communities;
2. Create fully efficient and competent OSS human capital structures across all levels of the OSS implementation;
3. Understand and identify pockets of poverty and social ills within wards;
4. Provide comprehensive, integrated, transversal services to communities;
5. Advocate for OSS involvement from all stakeholders through marketing and communication; and
6. Monitor, evaluate, provide feedback and track service delivery.

The desired outcome of OSS as a the service delivery model and a whole of government approach to service delivery is therefore, the implementation of a comprehensive, efficient, effective, quality service delivery system that contributes to a self-reliant society in a sustainable manner.

OSS encourages the coordination of comprehensive services of different service providers such as Government Departments, State-Owned Enterprises and Civil Society as it views the delivery of anti-poverty programmes as a collective responsibility. The OSS services are divided into three priority levels; immediate (non-negotiable services which must be resolved within 90 days); medium (which must be resolved within 91 to 180 days) and long-term (longer than 180 days). Whilst Oss covers all citizens and communities, the following categories ere initially identified as beneficiaries of OSS:

- Youth
- Working poor
- Jobless
- Children
- Elderly
- Unskilled & Illiterate
- Women
- Disabled
- Sick and the
- Poor Households

The OSS methodology is to gather information, develop a database of the identified needs and take the information in a stepped approach to the Ward, Local, District and Provincial Task Teams. At ward level, CCGs, CDWs and other ward based cadres profile household and where appropriate and possible provide immediate interventions. Some of the needs then get to be assessed, prioritized and forwarded to the designated focal referral persons at the different Departments for action and escalated to the higher level where necessary. All discussions and meeting to discuss cases as identified through profiling and other methods are discussed at a central place / venue in a ward that is referred to as the “War Room” a room where all stakeholders come together to deal with / resolve all identified cases and this way fight and alleviate poverty.

The most important part of OSS is to monitor the progress of the prioritized needs taken forward with the designated focal referral persons to ascertain the progress made with the cases and to provide feedback to the community at ward level through the War Room. Within iLembe district municipality, a total of 74 war rooms have been established and to date, a total of 19 houses have been built and various interventions done to achieve the set OSS objectives.

HIV AND AIDS PROGRAMMES

The link between poverty and HIV / Aids has long been established. Central to the implementation of Operation Sukuma Sakhe in KZN and iLembe District Municipality therefore is the issue of HIV / Aids prevalence.

The district remains one with high number of people affected by HIV Aids and TB. Institutionally and at local levels, there are Community Care Givers (CCGs) who at ward level deal with all the issues pertaining to mandate of the Department of health with HIV / Aids being one of them. The CCGs then report to the Ward Aids Committees, which in turn report to the Local Aids Committee and the District aids committee that is chaired by the District Mayor.

The District Aids Committee sit quarterly to deliberate on the reports that are coming from the WACs , LACs and report to the Provincial Council on Aids.

A number of awareness campaigns have been rolled out informed by the data that is obtained through household profiling, the Local Aids Committees and the Sector Departments. The HIV / AIDs programmes cover awareness campaigns, treatment and care as well as condom distribution and the promotion of Medical Male Circumcision (MMC).

The “My Life my Future Campaign” that targets learners and all other programmes that are targeted at school going children always entail the issue of HIV/Aids.

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.

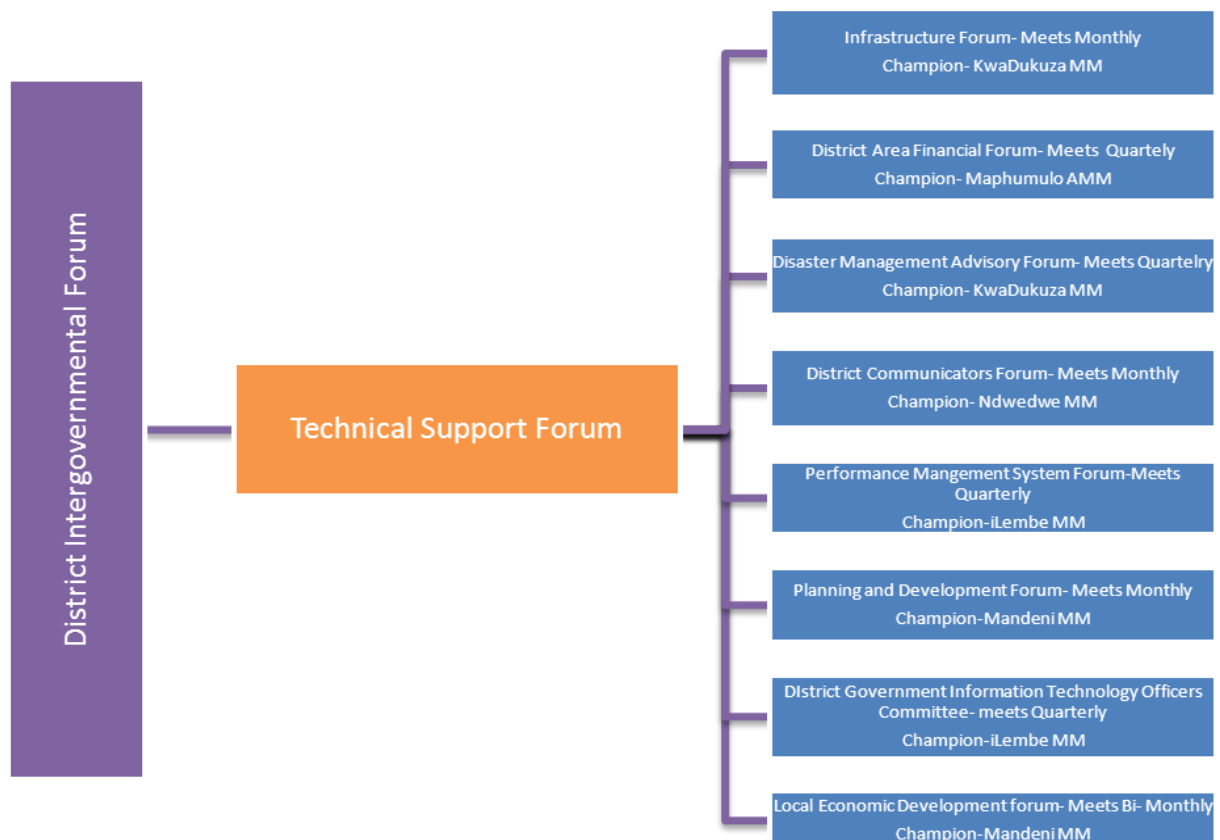


TABLE 29: PROVINCIAL IGR STRUCTURES

- ***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

3.7.1.3.1 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"> • Representing the interest of the municipality's constituency in the IDP process; • Providing an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government; • Ensuring communication between all the stakeholder; • Efforts are continuously made to bring additional organisations into the Representative Forum and to ensure their continued participation throughout the process. • Monitoring the performance of the planning and implementation process. • The representative forum will meet as indicated in the IDP review 2013/2014 Action Plan Programme.
IDP Steering committee	<ul style="list-style-type: none"> • Council established a Steering Committee/MANCO which supports the Municipal Manager, the IDP Manager and the Budget Office. • Provides terms of reference for the various planning activities. • Commissions research studies. • Considers and comments on: <ul style="list-style-type: none"> - Inputs from sub-committee/s, study teams and consultants. - Inputs from provincial sector departments and support providers. • Processes, summarises and document outputs. • Makes content recommendations. - Prepares, facilitates and documents meetings. IDP Steering Committee/MANCO

	<p>and EXCO meetings are held to facilitate reporting on progress with regard to the IDP process.</p> <ul style="list-style-type: none"> • Assist and support the Municipal/IDP Manager and Representative Forum. • Information “GAP” identification • Oversee the alignment of the planning process internally with those of the local municipality areas.
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"> • Linking the IDP process with their constituencies • Organising the public participation meetings/Road Shows • Dissemination of Information to communities
Council	<ul style="list-style-type: none"> • Final decision making • Approval of the reviewed IDP documentation

TABLE 30: IDP STRUCTURES

3.7.1.3.2 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. Below are the schedules of Public Participation meetings that have been held in preparation for the 2014/2015 IDP Review as follows:

Public Participation Meetings				
MUNICIPAL	PARTICIPANTS	DATE	VENUE	TIME
Mandeni	Representative Forum(Stakeholders)	03 October 2013	Municipal Hall	10h00
	All Traditional Council of Macambini, Mhlongo, Mathonsi, Ngcobo Traditional Councils, Ward Committees and Community Development Workers	09 October 2013	Municipal Hall	10h00
	Tugela Mouth Ratepayers	10 October 2013	Labotes	17h00
	Community members of Mangethe, IFalethu, Makhwaneni and Mangeza (ward 3)	13 October 2013	Mangethe Sportfields	10h00
	Community Members of Nembe (Ward 5)	15 October 2013	Mpemane Fields	10h00
	Community members of Ndulinde (Ward 6)	17 October 2013	Ndulinde Sport ground	13h00
	Community members of Hlomendlini (Ward 4)	18 October 2013	Newark Sport ground	10h00

Community members of Ohwebede and Amatikulu (Ward 2)	22 October 2013	Ohwebede Sports Ground	10h00
Community members of Mangethe, Nyathini & EMhlabulweni (Ward 9)	23 October 2013	Macambini sport ground	11h00
Community members of Dokodweni, Nqutshini, Ingulule and Mbhezimbelwe (Ward 1)	22 November 2013	Ngulule Sports Ground	10h00
Community members of Isithebe (Ward 17)	05 November 2013	Steel Window Sports Field	14h00
Community members of Sundumbili (Ward 15)	06 November 2013	Thukela High School	14h00
Community members of Sundumbili and Manda farm (Ward 7)	07 November 2013	Sibusisiwe Hall	14h00
Community members of Mangqakaza, Wangu and Amatikulu (Ward 8)	8 November 2013	KwaChilli Sports Field	09h00
Community members of Sundumbili (Ward 14)	17 November 2013	Library	14h00
Community members of Kwa-Masomonco (Ward 10)	17 November 2013	EmaKhandleleni Fields	10h00
Isithebe community (Ward 11)	19 November 2013	Isithebe (Emakhempini)	15h00
Community members of Isithebe and Mhambuma (Ward 16)	19 November 2013	KwaZulu Etendeni	11h00
Community members of Sundumbili (Ward 13)	24 November 2013	Siyakhula open space	10h00
Community members of KwaMathonsi, Ezakheni, Machibini, Ezwewe and Thulas (Ward 12)	24 November 2013	TBC	14h00
Community members of Isithebe, Noni, Ndulinde: Wards(10,11,12,16,17)	02 April 2014	Emakhempini Sports Ground	11h00
Community members of Ndulinde Wards (6, 11)	04 April 2014	Vutha Sports Ground	10h00
Community members of Machini, Nembe, Dendethu: (Wards 5,10,12)	04 April 2014	Matsheketsheeni Sports Ground	14h00
Community members of Hlomendlini. Highview Park, Padianagaar, Novas Farm (Wards:3,4)	09 April 2014	Hlomendlini Sport Ground	12h00
Tugela Mouth Ratepayers (Ward 3)	09 April 2014	Labotes	17h00
Community members of Sundumbili Waters: (Wards 7,10,13,14,15)	12 April 2014	Sibusisiwe Hall	12h00
Community members of Macambini: (Ward: 1,2,3,8,9)	15 April 2014	Macambini Sports Field	11h00

	Mandeni Ratepayers	15 April 2014	Municipal Hall	17h00
Maphumulo	Community members of Wards(01,02,03)	16-Oct-13	Nokubusa Open Space	09h00
	Community members of Wards(07,08,11)	17-Oct-13	Sphamandla Open Space	09h00
	Community members of Wards(03,04,05,06,09,10,11)	18-Oct-13	Sabuyaze Sports Ground	09h00
	Community members of Wards (3,6,11)	25- March -14	Silengeni Sport Grounds	11h00
	Community members of Wards (1,2,3)	26-March-14	Thethandaba Sport Grounds	11h00
	Community members of Wards (4,7,8,9,10,11)	29-March-14	Sabuyaze Sport Grounds	12h00
Ndwedwe	Community members of Wards(10,11,11,13,14,15)	01-Nov-13	Ezimangweni Sports Ground	11h00
	Community members of Wards(01,02,03,04,05,06,07,08)	02-Nov-13	Merry Grey Sports Ground	11h00
	Community members of Wards(16,17,18,19,9)	03-Nov-13	eGweni Sports Ground	11h00
	Community members of Wards (3,7,8)	03 April 2014	Qinisani high School	10h00
	Community members of Wards (1,3)	10 April 2014	Glendale	10h00
	Community members of Wards (13,14,15,18)	11 April 2014	Madlokovu Sports Ground	10h00
	Community members of Wards (10,11,12)	23 April 2014	Ogonothini Sports Ground	10h00
	Community members of Wards (2,4,5,6)	24 April 2014	Phambela	10h00
	Community members of Wards (16,17)	25 April 2014	Jojweni	10h00
	Community members of Wards	25 April 2014	Sifiso Sethu High School	10h00
	KwaDukuza	Community members of Wards (7 & 20)	06 October 2013	Balcomb Hall
Snyman Community Hall				13h00
Community members of Wards (08 & 23)		12 October 2013	Shayamoya Community Hall	9h00
			Nkobongo Community Hall	13h00
Community members of Wards (04 & 22)		13 October 2013	Shakashead Community Hall	09h00
			Mellow Wood Park	13h00
Community members of Ward 19		15 October 2013	R. A. Moodley Hall	18h00
Community members of Wards (01 &25)	19 October 2013	Sokesimbone Community Hall	09h00	

			Sakhuxolo Sport Center	13h00
Community members of Wards (14,15,24,26) Ward 09	20 October 2013		Sofaya Ground	09h00
			Malende Hall	13h00
Community members of Ward 15	23 October 2013		Gledhow	18h00
Community members of Wards (5& 27)	26 October 2013		Extention 36 Community Hall	09h00
			Emabhodweni Open Space	13h00
Community members of Wards (02 &03)	27 October 2013		Nyathikazi Community Hall	09h00
			Soweto Grounds	13h00
Community members of Ward 06	30 October 2013		Ballito Council Chamber	18h00
Community members of Wards(13 &16)	02 November 2013		KwaDukuza Multi-Purpose Centre	09h00
			Sunny Park	13h00
Community members of Wards (12 &10)	03 November 2013		Thembeni Community Hall	09h00
			Groutville Market Ground	13h00
Community members of Ward 16	06 November 2013		Stanger Heights Primary School	18h00
Community members of Wards (11 &18)	10 November 2013		Thandanani Community Hall	09h00
			Tselenkosi Secondary School	13h00
Community members of Ward 17	16 November 2013		Stanger Manor (Open Space)	09h00
Community members of Wards (21& 09)	17 November 2013		Driefontein Community Hall	09h00
			Hangoes Community Hall	13h00
Community members of Wards	26 November 2013		Sangweni Tourism Centre	17h30
IDM Rep Forum	01 April 2014		KwaDukuza Town Hall	10h00
Community members of (Wards- 1, 25)	05 April 2014		St Christophs School Grounds	09h00
Community members of Ward 27	05 April 2014		Freedom Square	14h00
Community members of Ward 21	06 April 2014		Driefontein Hall	09h00
Community members of Ward (9, 10)	06 April 2014		Groutville Market Sports Ground	13h00
Community members of Wards (7, 20)	08 April 2014		Syman's Ground	10h00
Community members of Wards (8, 23)	08 April 2014		Nkobongo hall	14h00
Community members of Wards	08 April 2014		KwaDukuza town hall	18h00

(5, 13, 16, 17, 18, 19)				
Community members of Ward 04	16 April 2014	Shaka's Head hall	10h00	
Community members of Wards (2,3)	16 April 2014	Soweto Sports Ground	14h00	
Community members of Wards (6,22)	16 April 2014	Salt Rock Hotel	18h00	
Community members of Wards (11,12)	26 April 2014	Thembeni hall	09h00	
Community members of Wards (14, 15, 24, 26)	29 April 2014	Sophia Sports Ground	13h00	

TABLE 31: COMMUNITY PARTICIPATION MEETINGS

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	Risk Management Policy and Framework	Y	Y	2012
9	Water Services Master Plan	Y	Y	2008
10	Water Supply and Sanitation Services Implementation Plan	Y	Y	2009
11	Water Services Delivery Plan	Y	Y	2010
12	Spatial Development Framework	Y	Y	2010
13	Strategic Environmental Atlas	Y	Y	2010
14	Transport Infrastructure Plan	Y	Y	2010
15	Disaster Risk Management Plan	Y	Y	2013
16	iLembe Regional Spatial Development (IRSDP)	Y	Y	2013
17	Environmental Management Framework (EMF)	Y	Y	2014

TABLE 32: 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.

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 has a public participation plan strategy in place. The Municipality is in the process of developing a Public Participation Implementation Plan end of June 2014. The public participation implementation 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>STRENGTHS</p> <ul style="list-style-type: none"> • Effective Speakers Forum • District Communicators Forum • Audit Committee, hence clean audit • Conventional communications tools in place e.g. SMS system • Strong management team • 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Poor level of Service delivery by contractors. • Limited human resources to serve 4 local municipalities • Uneven Topography, some areas are not accessible for service delivery and community consultation. • Structures are not capacitated to take over their tasks. • Communication timeframes with community. • Public participation activities are 75% synchronized. • Call centre not functional- calls go unanswered • District Wide Ward Forum to advocate on water and sanitation issues at ward level is not capacitated.
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • CDWs (available resource at local ward level)- to assist with reporting • Capacitated employees to be used instead of consultants for institutional memory and limiting expenditure 	<p>THREATS</p> <ul style="list-style-type: none"> • Lack of communication with internally and external stakeholders might lead to community unrest • Deviations being a norm for Corp Gov- vetting, change of scope, Communication with LMs not intact • Poor planning & nonexistence of KWANALOGA games business plan- selection of service providers • Councillors' not aware of the SCM policy and processes • Communication through cellphones and radio stations a challenge as it doesn't reach everyone • Understanding different stakeholder for the various services • Poor road conditions to reach community for communication of public participation. • Lack cooperative approach to Public participation

TABLE 33: 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 DISTRICT 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
<p><i>Outcome 4:- Decent employment through inclusive economic growth</i></p> <p><i>Outcome 5:- A Skilled and Capable Workforce to Support an Inclusive Growth Path</i></p> <p><i>Outcome 6:- An efficient, competitive and responsive economic infrastructure network</i></p> <p><i>Outcome 7:-Vibrant, equitable and sustainable rural communities and food security for all</i></p> <p><i>Outcome 8:- Sustainable human settlements and improved quality of household life</i></p> <p><i>Outcome 9:- Accountable, Effective and Efficient Local Government System</i></p> <p><i>Outcome 10:- Protect and enhance our environmental assets and natural resources</i></p> <p><i>Outcome 13:- Inclusive and responsive social system.</i></p>	<ol style="list-style-type: none"> 1. Governance and Policy 2. Human &Community Development 3. Human Resource Development 4. Job Creation 5. Response to Climate change 6. Spatial Equity 7. Strategic Infrastructure

TABLE 34: 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:

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

National Outcome(s)	Key Performance Area	KZN Goals	iLembe Strategic Objectives
<p><i>Outcome 8: Sustainable human settlements and improved quality of household life</i></p> <p><i>Outcome 9: Responsive accountability, effective and efficient local government system</i></p>	<p><i>Infrastructure and Basic Service Delivery</i></p>	<p><i>4: Strategic Infrastructure</i></p> <p><i>1:Job Creation</i></p>	<ul style="list-style-type: none"> ○ To ensure access to portable quality water for domestic consumption and support local economic development ○ To ensure continuous and sustainable provision of water services ○ To ensure continuous and sustainable provision of sanitation services ○ To establish, regulate and operate a district landfill site ○ To ensure the construction and maintenance of district roads, sports and recreation facilities and to regulate public transportation within the district. ○ Monitor Siza Water Concession contract

<p><i>Outcome 9: Responsive accountability, effective and efficient local government system</i></p> <p><i>Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</i></p>	<p><i>Good Governance and Democracy</i></p>	<p><i>6:Governance And Policy</i></p>	<ul style="list-style-type: none"> ○ Create job opportunities through the EPWP. ○ To promote accountability through public participation ○ To ensure prevention and mitigation against disasters ○ To ensure a sustainable and healthy environment ○ To ensure coordination of firefighting services serving the district municipality as a whole ○ To improve the quality of life within the district ○ To preserve history and heritage ○ To ensure that the municipality’s administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa
<p><i>Outcome 6: An efficient, competitive and responsive economic infrastructure network</i></p> <p><i>Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all</i></p> <p><i>Outcome 4: Decent employment through inclusive economic growth</i></p> <p><i>Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced</i></p> <p><i>Outcome 13- inclusive and responsive social</i></p>	<p><i>Social Economic Development and Planning</i></p>	<p><i>3:Human & Community Development</i></p> <p><i>1:Job Creation</i></p> <p><i>7:Spatial Equity</i></p> <p><i>5:Environmental Sustainability</i></p>	<p>ECONOMIC DEVELOPMENT</p> <ul style="list-style-type: none"> ○ To upscale Agriculture development in the district ○ To capitalize on the Tourism potential ○ To increase Manufacturing output within the District ○ To increase the Districts’ skills base ○ To ensure Job creation ○ To create an ICT platform available to everyone ○ To improve coordination in LED between DM and Local Municipalities. ○ To ensure integrated planning throughout the district.

<i>system.</i>			
<p><i>Outcome 4: Decent employment through inclusive economic growth</i></p> <p><i>Outcome 5: A skilled and capable workforce to support an inclusive growth</i></p>	<p><i>Institutional Development Transformation</i></p>	<p><i>2: Human Resource Development</i></p> <p><i>1: Job Creation</i></p>	<p>HUMAN RESOURCE</p> <ul style="list-style-type: none"> ○ Development & implementation of the HRD policy ○ Ensure implementation of the annual training plan (WSP) ○ Support the training of operators to meet DWA classification requirements ○ Bring in unemployed people into learner ships so that they can be employed later ○ Support the skills and educational development of councillors that leads to formal qualifications ○ Ensure a sufficient budget that complies with the provisions of the Skills Development Act (Levy Act) ○ Ensure full compliance with EEA within IDM ○ To ensure that disputes are resolved in line with relevant labour relation legislation ○ To have an updated, approved and populated organogram in all critical need areas of the IDM. <p>ICT</p> <ul style="list-style-type: none"> ○ To create and maintain an ICT environment that enables the municipality to achieve its goals and objectives
<p><i>Outcome 9: Responsive accountability, effective and efficient local government system</i></p>	<p><i>Financial Viability and Management</i></p>	<p><i>6: Governance and Policy</i></p>	<ul style="list-style-type: none"> ○ To ensure sound and credible general financial management principles. ○ To ensure sound revenue management principles ○ To ensure sound expenditure management principles ○ To ensure sound budgeting and compliance principles ○ To compile a legislatively credible and compliant budget ○ To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework ○ To ensure sound and effective asset and inventory principles ○ To implement and maintain compliant and efficient Financial Management practices that increase financial viability of the municipality ○ To implement and maintain compliant, effective and efficient enterprise risk management systems and processes. ○ To achieve a clean audit opinion

TABLE 35: ILEMBE 5 YEAR STRATEGIC OBJECTIVES

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 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	2013/2014	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	As a sector for Ezemvelo KZN Wildlife which will be to manage and protect environmental assets occurring within the iLembe District.
Draft integrated Waste Management Plan	No	No	To be completed in the year 2011/2015	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 its own 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. To, 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, Nonothi and Zinkwazi Estuaries. Both are still at the assessment stage.

TABLE 36: 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:

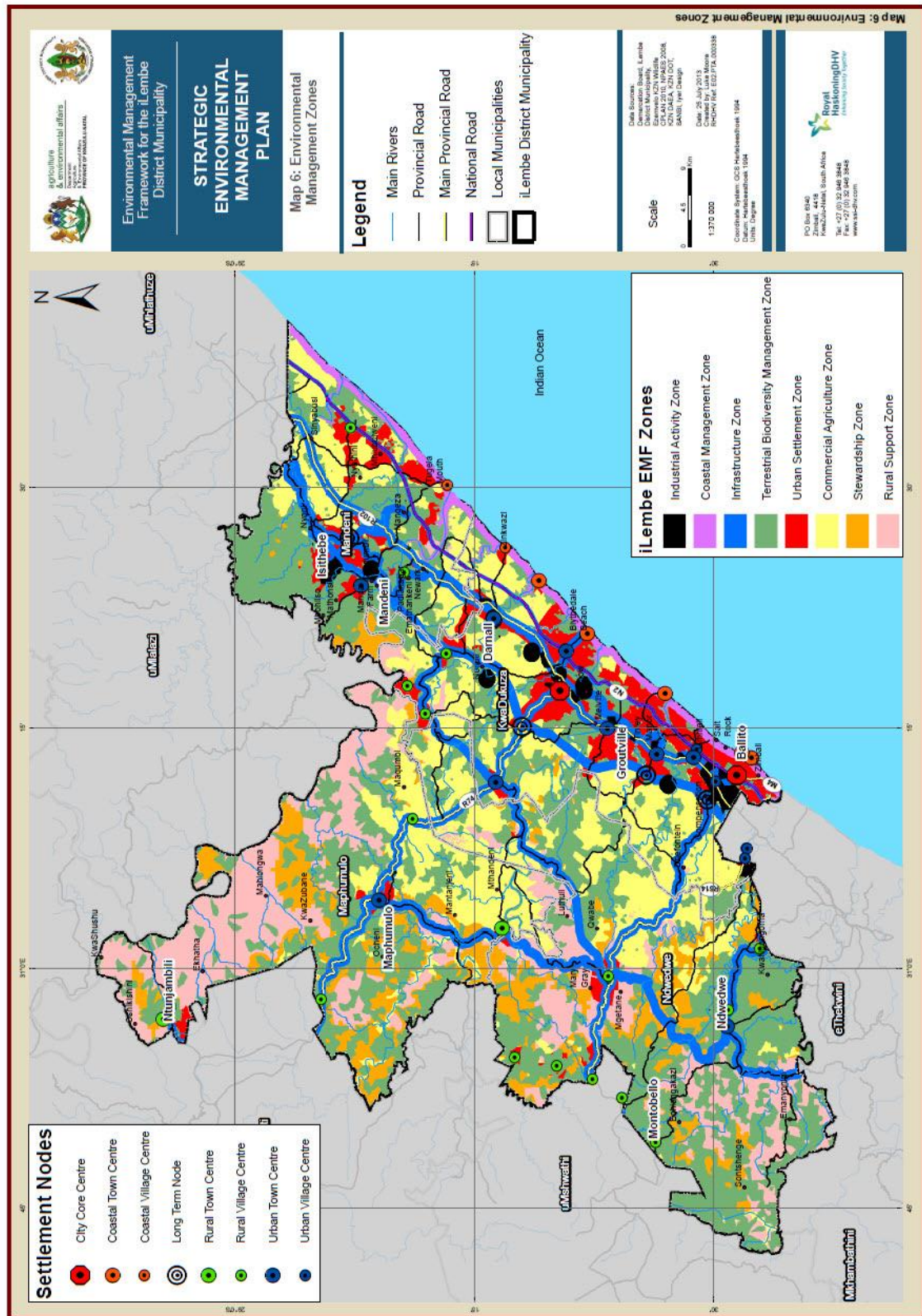
- a) Provides the status quo of environmental resources within the District.
- b) Acts as a vehicle to identify more natural resources and ways for better management of those resources.
- c) Promotes alignment of activities/functions between different organs of the state, through the identification of 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 28: 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
Biodiversity Management	Management of biodiversity within the District	Biodiversity	Development of the biodiversity Sector Plan	District Wide	not specified	EKZNW
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
Coastal Management	Provide a direction on Management of Coastal Resources	Planning tool	Coastal Management Plan	Mandeni Municipality	R300 000	Mandeni Municipality
Coastal Management	Provide a direction on Management of Coastal Resources	Planning tool	Coastal Management Plan	KwaDukuza Municipality	R300 000	Mandeni Municipality
Coastal Management	community development and sustainability	Coastal Management	Working for the Coast (WFTC)	iLembe coastal strip (KDM, Mandeni)	R8m	DEA
Coastal Management	Management of coastal resources	Coastal management	Tugela Estuarine Management Plan	Mandeni Municipality	not specified	DEA
Coastal Management	Management of coastal resources	Coastal management	Nonothi Estuarine Management Plan	KwaDukuza Municipality	not specified	DEA
Coastal Management	Management of coastal resources	Coastal management	Zinkwazi Estuarine Management Plan	KwaDukuza Municipality	not specified	DEA
Coastal Management	Management of coastal resources	Coastal management	Blue Flag	Both KwaDukuza and Mandeni	not specified	WESSA/KDM and Mandeni
Waste Management	Development of the IWMPs	Management of waste	IWMPs	iLembe KwaDukuza Maphumulo	not specified	iLembe KwaDukuza Maphumulo
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	R80,000	DAEA
Climate Change	Responding to Climate Change	Climate Change	District Climate response strategy	iLembe District	To be determined	iLembe District

TABLE 37: 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 38: 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.

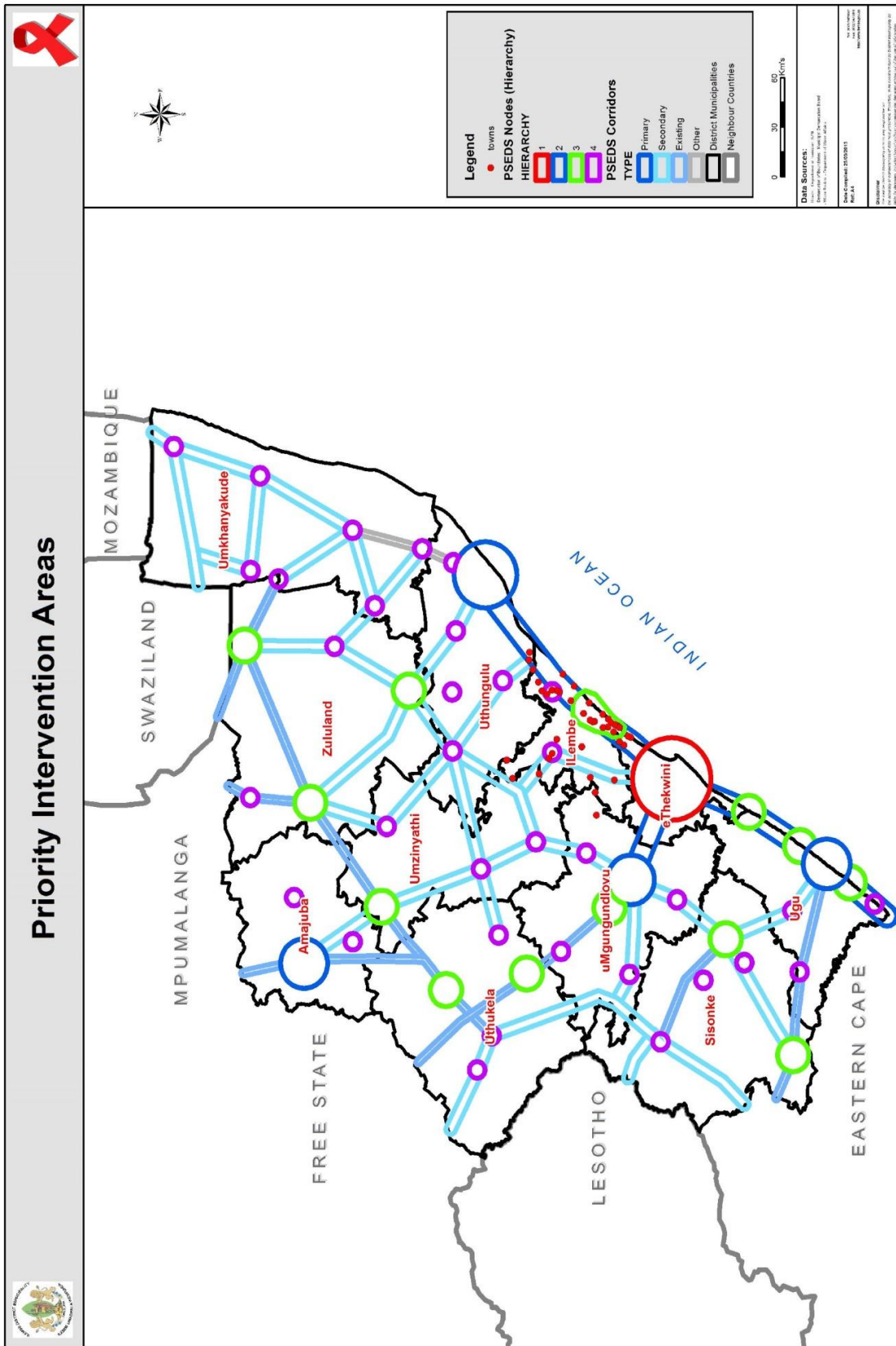
5.3.1 Provincial growth and Development Strategy

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

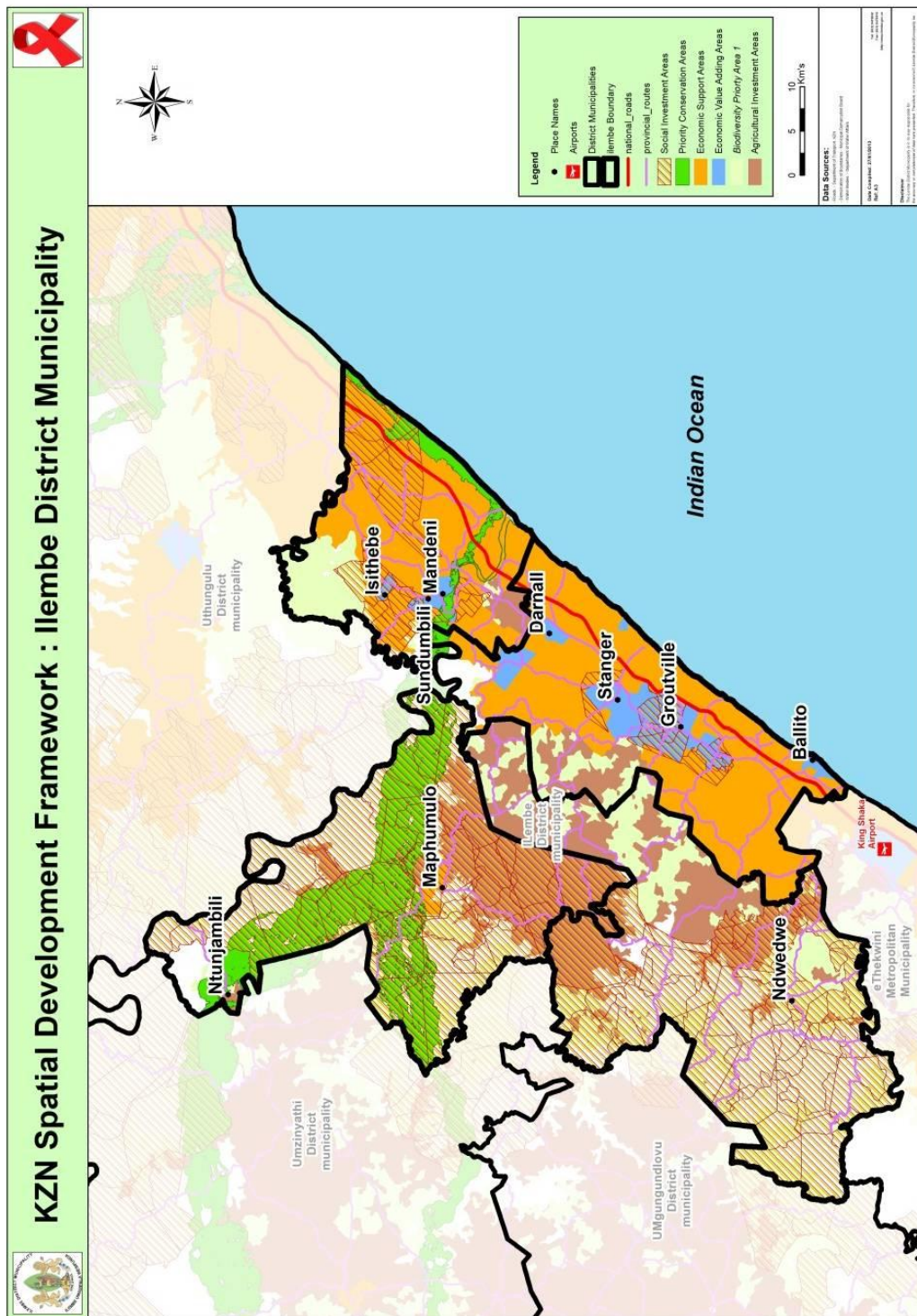
The map below indicates the areas of intervention as indicated in the PGDS. The town of KwaDukuza is identified as a "Tertiary Node". In terms of functionality, this node should provide service to the sub-regional economy and community needs. The towns of Maphumulo and Mandeni are classified as a "Quaternary 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 29: 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 30: 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.

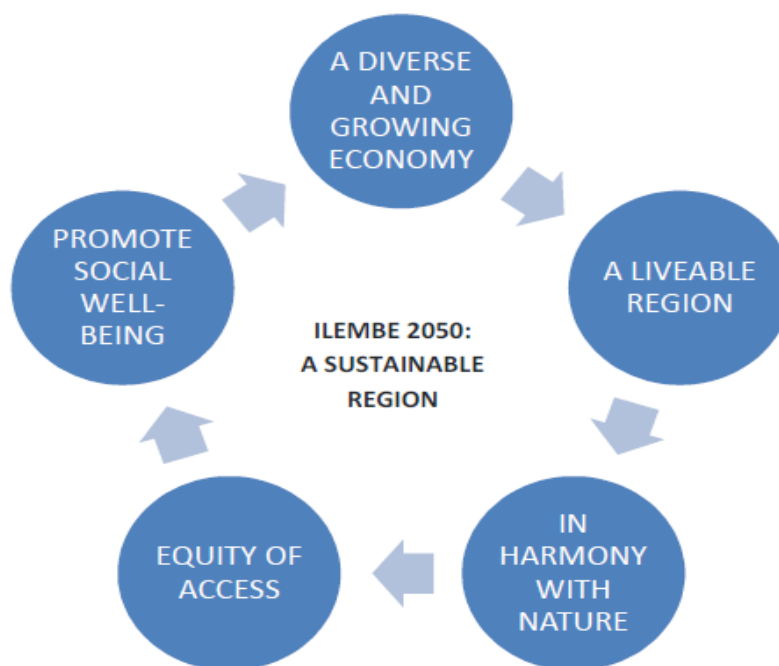


FIGURE 8: 5 PILLARS OF THE ILEMBE IRSDP

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
1: A DIVERSE AND GROWING ECONOMY			
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
2: A LIVABLE REGION			
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
3: HARMONY WITH NATURE			
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 39: ILEMBE ALIGNMENT TO THE NDP GOALS

OBJEC-TIVE	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
4: EQUITY OF ACCESS			
4.1	Access to urban infrastructure	100% off 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	
5: PROMOTE SOCIAL WELL-BEING			
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 40: 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.

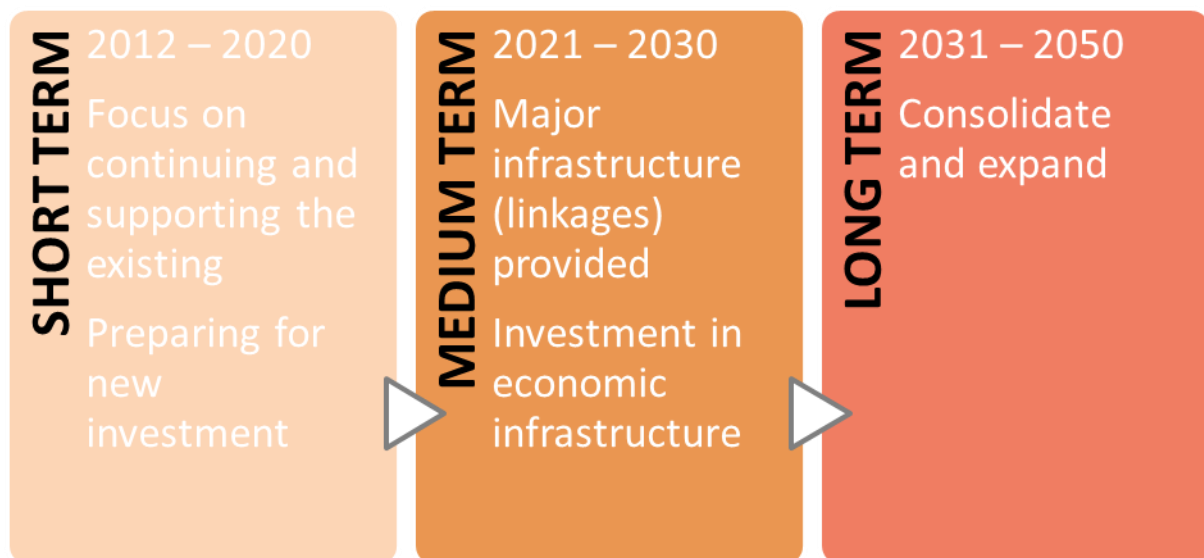


FIGURE 9: IRSDP FOCUS AREAS OVER THE SHORT, MEDIUM, LONG TERM PHASES

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)

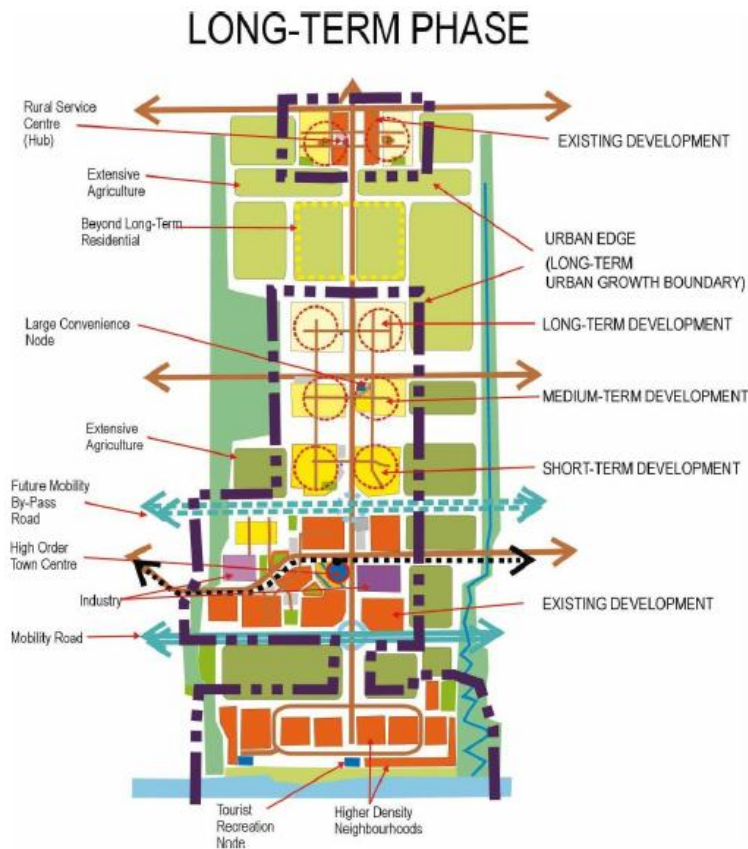
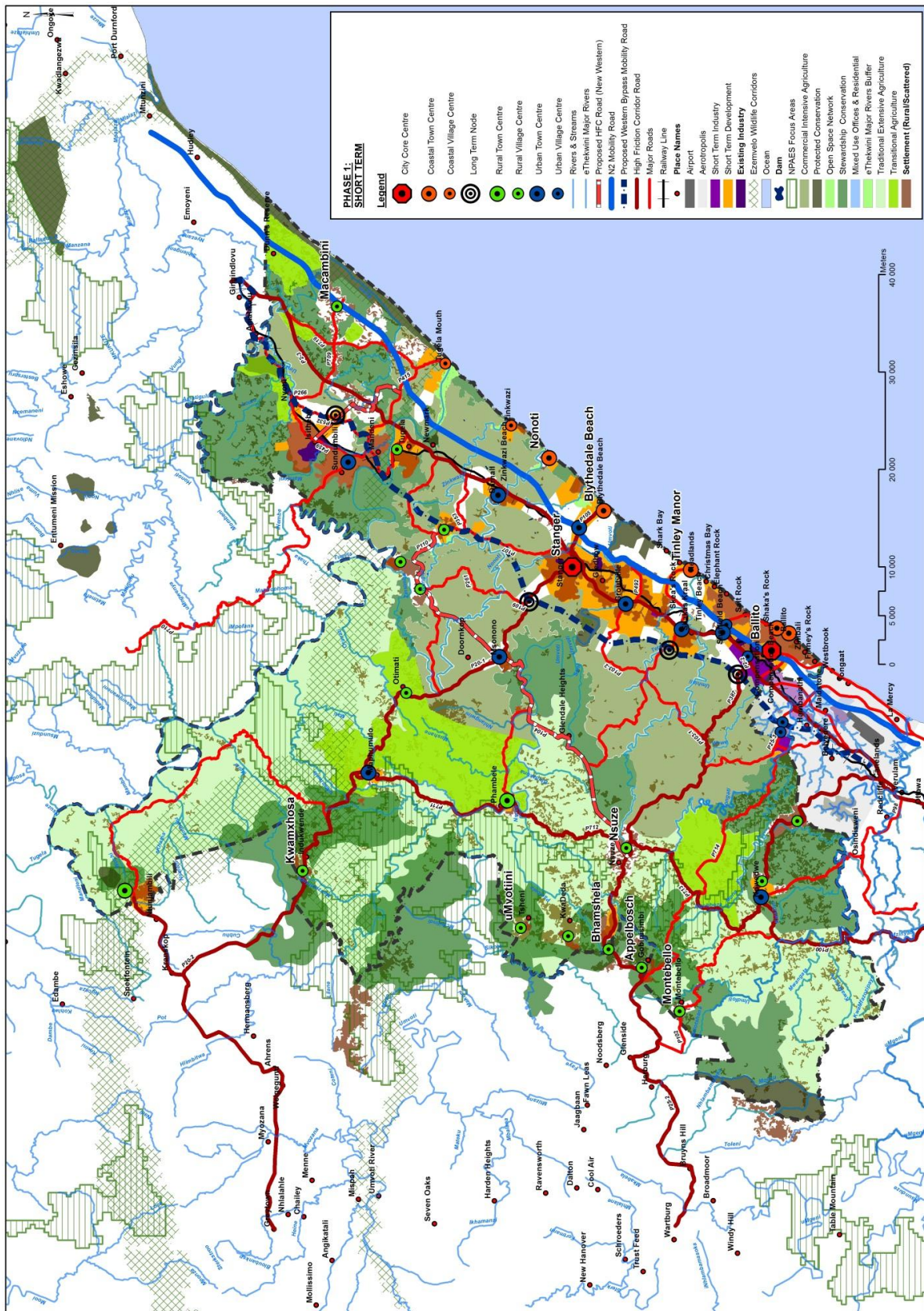
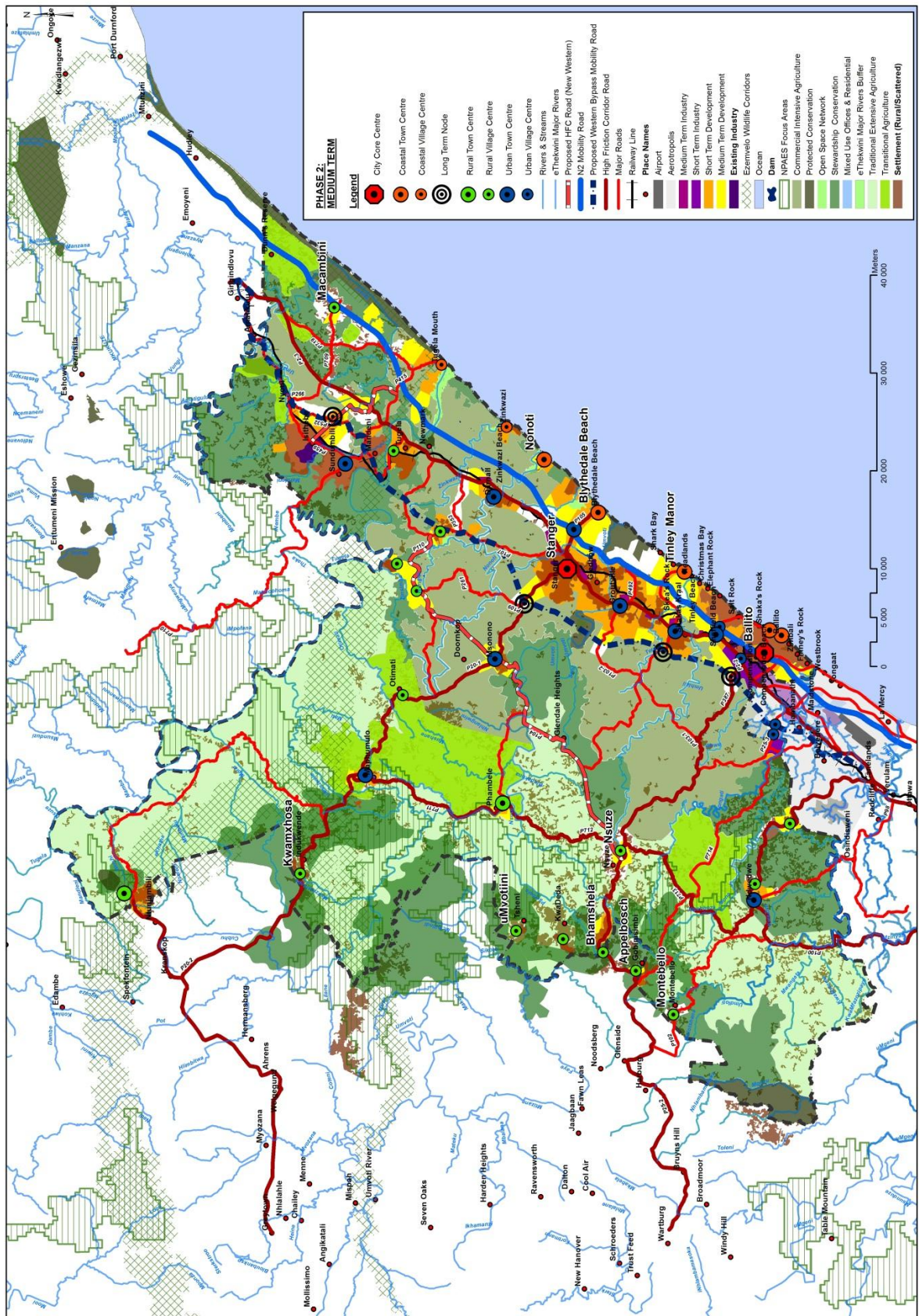


TABLE 41: URBAN LONG & SHORT TERM DEVELOPMENT BOUNDARY

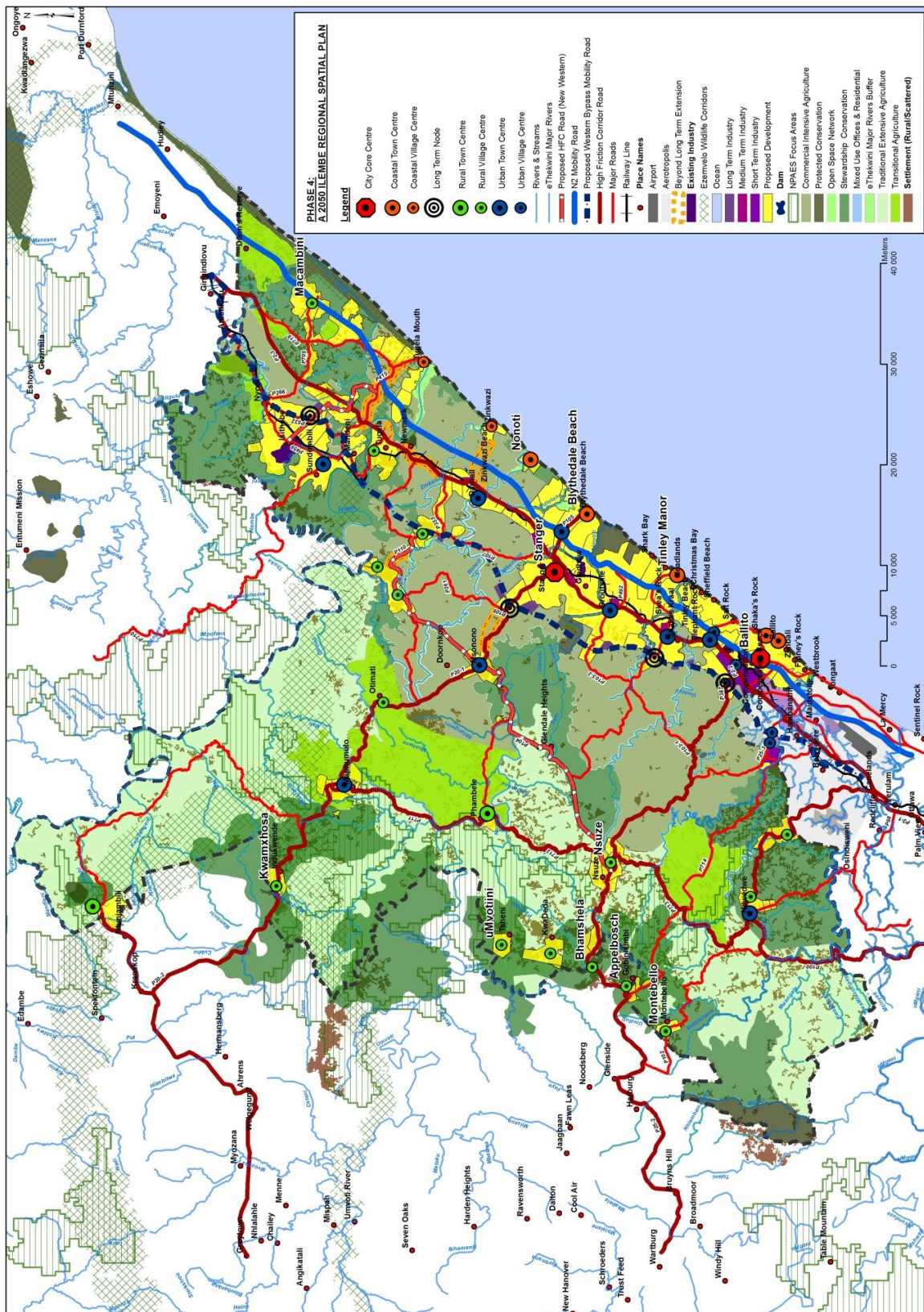
The following series of Maps indicate, spatially, the long term development vision of iLembe and its family of Local Municipalities per phase i.e. Short Term (present-2020); Medium Term (2020-2030); and Long-Term (2030-2050).



MAP 31: SHORT DEVELOPMENT



MAP 32: MEDIUM TERM DEVELOPMENT



MAP 33: 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.

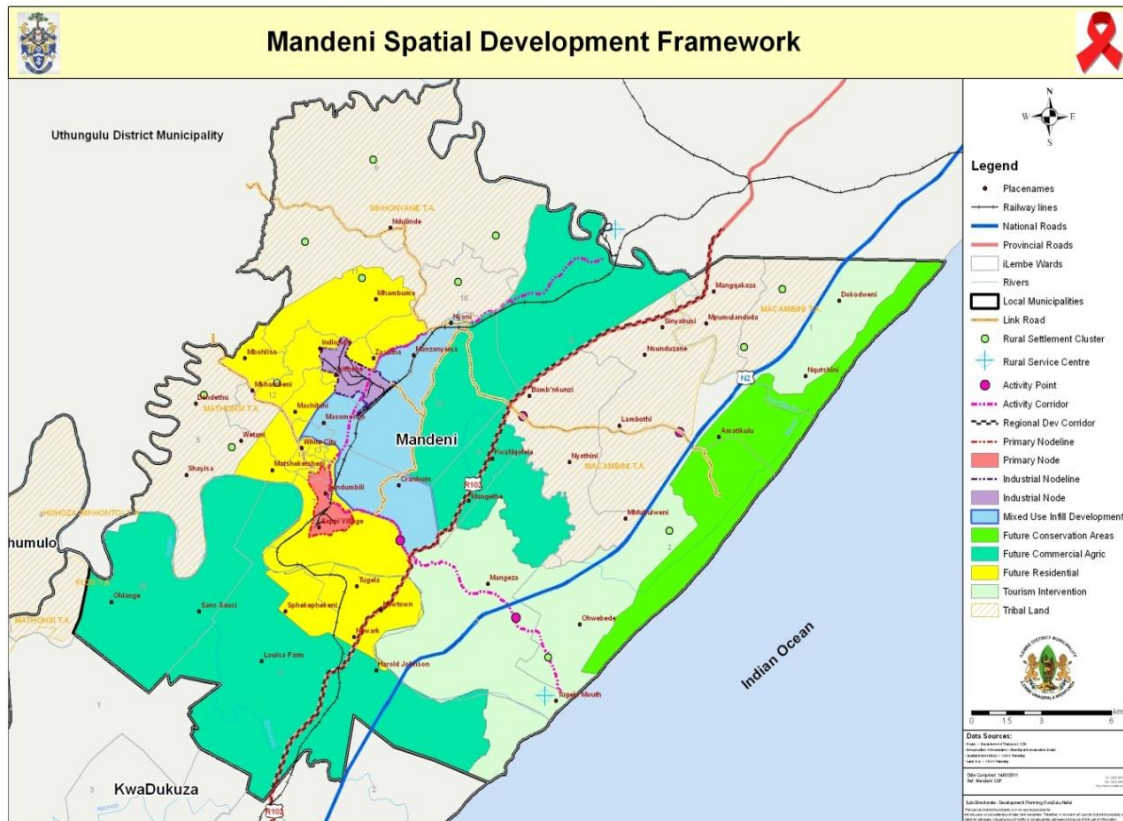
With this as the background, this exercise will centre on the issue of alignment of SDF's for the iLembe family of municipalities, and to ascertain if the strategic focus of the individual municipalities and that of the district are being addressed, so that they may be realised.

The aims of this exercise are as follows:

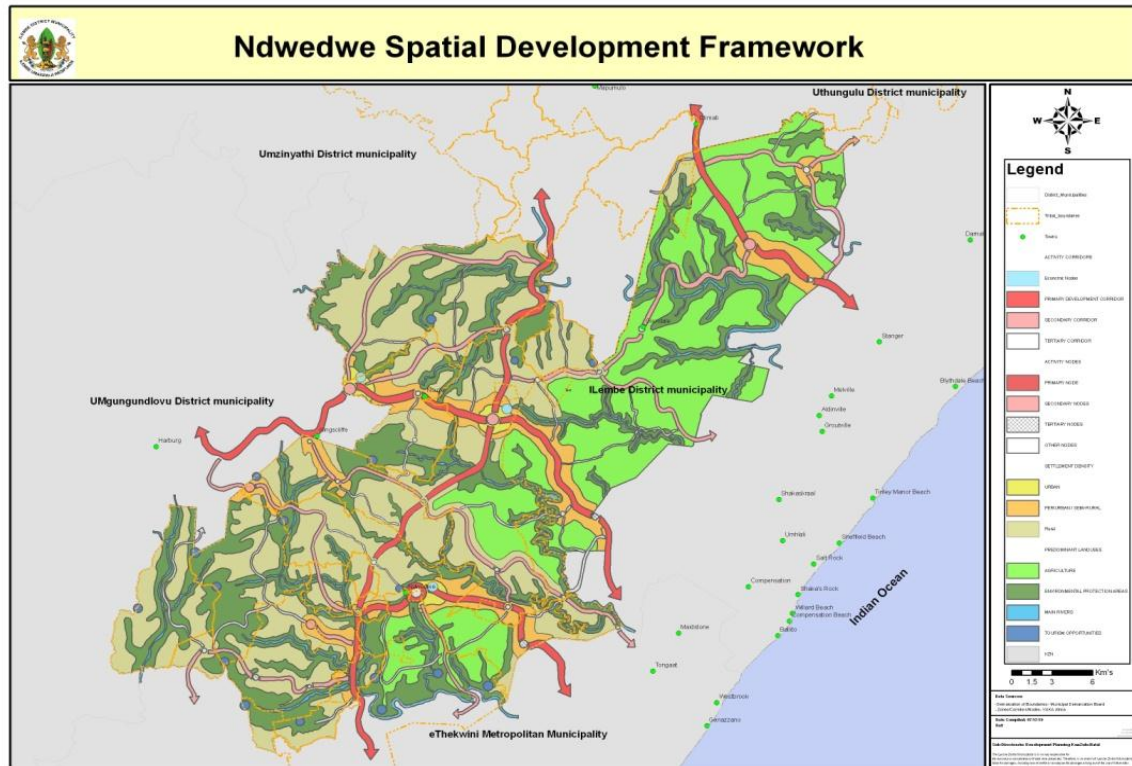
- to scrutinise the iLembe District family SDF's and to ensure that all are fully aligned with each other, and if this is not the case, determine the reasons for this misalignment;
- to ensure that the development goals of the region are on track, and this can only be accomplished if the District and 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 34:SDF FOR MANDENI LM



MAP 35: 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 iLembe 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 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:

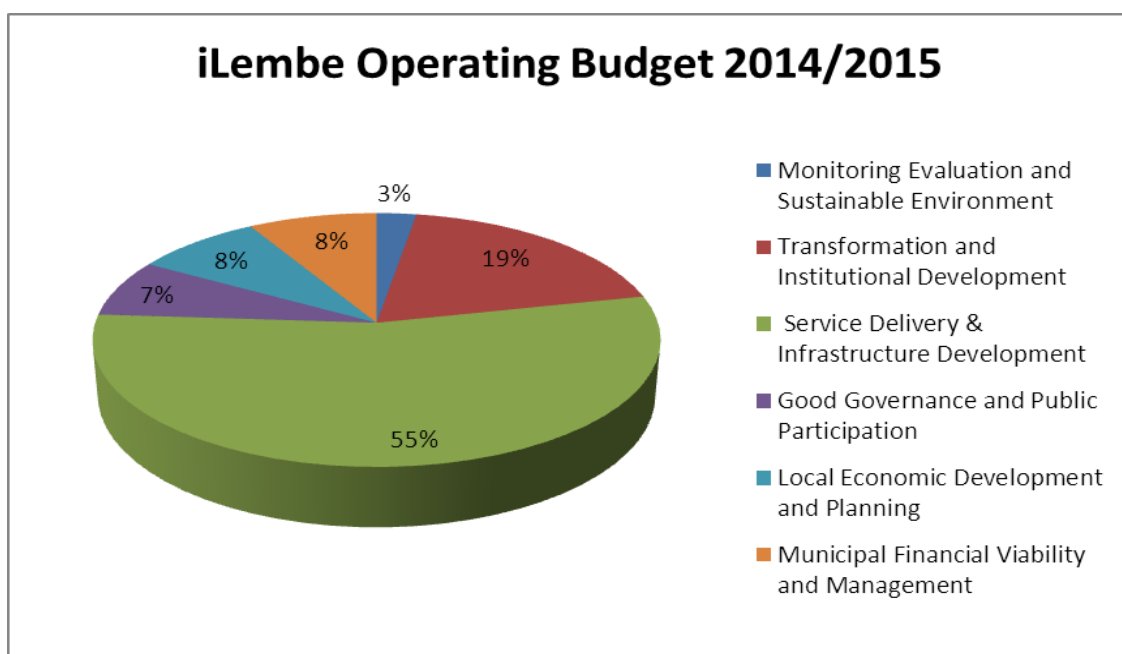


FIGURE 10: ILEMBE'S OPERATING BUDGET 2014/2015 FY

6.1 MONITORING EVALUATION AND SUSTAINABLE ENVIRONMENT

- **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 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**

- 5-Year Capital Investment Plan forms part of the Implementation Plan (as reflected in the table below).

IMPLEMENTATION PLAN - MONITORING EVALUATION AND SUSTAINABLE ENVIRONMENT (MUNICIPAL MANAGER'S OFFICE)

5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Yr 3 target	Project/Activity					Progress on	MTEF (2014/2017)		
					Projects	Yr 4 target	Projects	Yr 5 target	Projects	2013/2014	2014/15	2015/16	2016/17
To ensure integrated planning throughout the district	Number of precinct plan approved	No baseline	2 Precinct Plans approved by Year 2	N/A	-	N/A	-	N/A	-	1 Precinct Plan - completed	Salaries	Salaries	Salaries
	Approved strategic Rural nodes	-	2 strategic rural nodes identified and established	N/A	-	N/A	-	N/A	-		Salaries	TBC	
	Approved IRSDP	No baseline	IRSDP approved	N/A	-	N/A	-	N/A	-	Approved IRSDP	Done	Done	Done
	Number of projects approved for Small Town Regeneration and Rehabilitation Programme	1 Waste bin2 side walk 3 street lights	6 projects approved 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	-		TBC	TBC	
	Number of approved wall to wall schemes by Department of Agriculture	-	4 wall to wall schemes approved in line with Act 70 of 70	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	Salaries	Salaries	Salaries	Salaries

	Number of approved LUMS I the ILembe DM family municipalities	-	4 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	2 Approved LUMS - Ndwedwe and Maphumulo LMs	Salaries	Salaries	Salaries
	Number of reviewed Family SDFs	5 current approved SDFs	5 SDF aligned with ILembe DM, LMs and Provincial SDF	N/A	-	N/A	-	5 reviewed SDFs	Coordination of Provincial SDF, DM SDF with LM SDFs	iLembe SDF in SCM processes	-	-	-
	No of staff employed	7 planning staff	10 staff employed	10	Employ 1 planning staff member as per HR Policy	N/A	-	N/A	-	Salaries	Salaries	Salaries	Salaries
	All LMs with EMF	No baseline	1 EMF per LM	1 EMF	1 EMF prepared	1 EMF	1 EMF prepared	N/A	-	EMF Completed submitted to DEA for approval.	Done	Done	Done
To improve the accountability and transparency through credible information from the IDP to public	% progress towards achieving Clean Audit on Performance Management		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	Salaries	Salaries	Salaries	Salaries
	% progress towards achieving Clean Audit on Performance Management	No baseline	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.	-	-	-	Salaries
	% progress towards	No baseline	100%	100%	Conduct Impact	100%	Trend analysis on	100%	Conduct Impact	100%			

	achieving Clean Audit on Performance Management				Assessment study		Districts Key Indicators		Assessment study				
	% progress towards achieving Clean Audit on Performance Management	No baseline	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 Performance Management	No baseline	100%	100%	Regular assessment and monitoring of relevant risks.	100%	Regular assessment and monitoring of relevant risks.	100%	Regular assessment and monitoring of relevant risks.	100%	Salaries	Salaries	Salaries
	% of senior manager's performance agreements with OSS indicators and targets or legacy targets.	100%	100%	100%	Indicators and Target development	100%	Indicators and Target development	100%	Indicators and Target development	100%	Salaries	Salaries	Salaries

TABLE 42: MONITORING EVALUATION & SUSTAINABLE ENVIRONMENT IMPLEMENTATION PLAN

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

- **Implementation Plan**

- 5-Year Capital Investment Plan forms part of the Implementation Plan (as reflected in the table below).

IMPLEMENTATION PLAN - INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Project/Activity							Total Budget	Progress on 2013/2014	MTEF (2014/2017)		
				Projects	Yr 3 target	Projects	Yr 4 target	Projects	Yr 5 target	Projects			2014/15	2015/16	2016/17
To ensure compliance with the HRD policy	Availability of an HRD policy that has been updated annually.	No HRD policy	Approved plan, annually reviewed.	-	Approved HRD Policy	-	Approved HRD Policy	-	Approved HRD Policy	-	salaries	- Draft Policy N5 - Awaiting to be workshoped and approved by Council	salaries	salaries	salaries
	% 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	Monitor compliance	100%	Monitor compliance	100%	Monitor compliance	100%	Monitor compliance	salaries	Done through WSP	salaries	salaries	salaries
	% level of compliance with Ilembe's Skills Development Policy	100%	100%	Monitor compliance	100%	Monitor compliance	100%	Monitor compliance	100%	Monitor compliance	salaries	Done through WSP	salaries	salaries	salaries
Train illiterate employees on ABET	% implementation of foundational learning qualifications plan (ABET Level 2) for employees	0%	100%	Implementation and monitoring of ABET programme	70%	Implementation and monitoring of ABET programme	90%	Implementation and monitoring of ABET programme	100%	Implementation and monitoring of ABET programme	LGSETA grant	Done. 40 people started this financial year from different local municipalities within the	LGSETA grant	LGSETA grant	LGSETA grant

												District			
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	Implement second chance programmes	50% of staff have matric equivalent certificate	Implement second chance programmes	75% of staff have matric equivalent certificate	Implement second chance programmes	100% of staff have matric equivalent certificate	Implement second chance programmes	Salaries/LGSETA	ABET level 4.	Salaries/LGSETA	Salaries/LGSETA	Salaries/LGSETA
	% increase in the number of students entry utilising the FETS	20%									Salaries/LGSETA	22% Umfolozi FET, Plumbing and admin qualification	Salaries/LGSETA	Salaries/LGSETA	Salaries/LGSETA
	% 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	Salaries/LGSETA/COGTA	Salaries/LGSETA/COGTA	Salaries/LGSETA/COGTA
	% increase in undergraduates obtaining honours level	26% undergraduates	40%	70%	40%							Consecration has been undergraduate qualification	Salaries/LGSETA/COGTA	Salaries/LGSETA/COGTA	Salaries/LGSETA/COGTA
	increase in honours graduates obtaining research masters level	7 current honours holders	6	2	2							Consecration has been undergraduate qualification	Salaries/LGSETA/COGTA	Salaries/LGSETA/COGTA	Salaries/LGSETA/COGTA

	increase in Masters graduates for doctoral level	2 current	4%		0%		2%		2%			Consecration has been undergraduate qualification	Salaries/LGSETA/COGTA	Salaries/LGSETA/COGTA	Salaries/LGSETA/COGTA
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%	Quarterly Motivational Roadshows	30%	Quarterly Motivational Roadshows	45%	Quarterly Motivational Roadshows	60%	Quarterly Motivational Roadshows	Salaries/LGSETA/COGTA	26% Qualified	Salaries/LGSETA/COGTA	Salaries/LGSETA/COGTA	Salaries/LGSETA/COGTA
Increase employee access to high level occupationally-directed programmes within iLembe	Coordinated employee wellness programme	Nil	100% of staff trained	Training and monitoring on wellness programmes	N/A	N/A	N/A	N/A	N/A	N/A	salaries	Done.	salaries	salaries	salaries
	Coordinated employee wellness programme	Nil	100% monitoring of wellness programme	N/A	100%	Monitoring of wellness programme	100%	Monitoring of wellness programme	100%	Monitoring of wellness programme	salaries	Done	salaries	salaries	salaries
	Implemented of SharePoint	Nil	100%	Training of staff on Sharepoint	100%	Training of staff on Sharepoint	100%	Implementation of SharePoint	100%	Implementation of SharePoint	salaries	Done	salaries	salaries	salaries
	Munsoft upgraded	Nil	100%	Support and maintenance	100%	Support and Maintenance	100%	Support and maintenance	100%	Support and maintenance	salaries	Done	salaries	salaries	salaries

	Migration from	Nil	100%	Support and maintenance	100%	Support and Maintenance	100%	Support and maintenance	100%	Support and maintenance	salaries	Done	salaries	salaries	salaries
	Novell to Microsoft Outlook(PHASE 1)												salaries	salaries	salaries
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	Identify operators and initiate training	30	Identify operators and initiate training	41	Identify operators and initiate training	52	Identify operators and initiate training	Salaries/LGSETA	52 operators	Salaries/LGSETA	SETA/LG SETA	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	Identify Learners and Initiate Training	120 learnerships	Identify Learners and Initiate Training	160 learnerships	Identify Learners and Initiate Training	200 learnerships	Identify Learners and Initiate Training	Salaries/LGSETA	45. The additional learnership will be planned in the next financial year	Salaries/LGSETA/TREASURY	Salaries/LGSETA/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	Advertise and identify prospective learners	60	Advertise and identify prospective learners	80	Advertise and identify prospective learners	100	Advertise and identify prospective learners	Salaries/LGSETA	55. The additional learnership will be planned in the next financial year	Salaries/Treasury	Salaries/Treasury	Salaries/Treasury
Support the skills and educational development of councillors that leads to formal qualifications	% of councillors enrolled on appropriate development program that elevates their general educational and occupational growth and development (eg Executive	11%	51%		35%		40%		51%		Salaries/LGSETA/COGTA	6 FET 10 Ex leadership 10 Accredited skills programme	Salaries/LGSETA/COGTA	Salaries/LGSETA/COGTA	Salaries/LG SETA/COGTA

	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 work place skills plan	2%	2% maximum	Monitoring and ensuring compliance	2% maximum	Monitoring and ensuring compliance	2% maximum	Monitoring and ensuring compliance	2% maximum	Monitoring and ensuring compliance	salaries	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	Ensure compliance	100%	Ensure compliance	100%	Ensure compliance	100%	Ensure compliance	salaries	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%	Monitor and ensure compliance with relevant legislation	100%	Monitor and ensure compliance with relevant legislation	100%	Monitor and ensure compliance with relevant legislation	100%	Monitor and ensure compliance with relevant legislation	salaries	Done	salaries	salaries	salaries
											salaries		salaries	salaries	
To have an updated, approved and populated organogram in all critical need areas of the IDM	% of posts filled	89%	100%	Review and approval by Council	97%	Review and approval by Council	100%	Review and approval by Council	100%	Review and approval by Council	salaries	85%. Financial constraints possess a challenge in filling other positions	salaries	salaries	salaries
											salaries		salaries	salaries	

TABLE 43: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT IMPLEMENTATION PLAN

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 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 undergone Blue and Green Drop Assessments.
- In addition, the district has also been assessed in terms of the Regulatory Performance Management Services (RPMS) results for both the above tests are awaited by the district municipality from DWAF.

- **Implementation Plan**

- 5-Year Capital Investment Plan forms part of the Implementation Plan (as reflected in the table below).

IMPLEMENTATION PLAN - BASIC SERVICE DELIVERY

5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Yr 3 target	Project/Activity					Progress on	MTEF (2013/2016)		
					Projects	Yr 4 target	Projects	Yr 5 target	Projects	2013/2014 Status	2014/2015	2015/2016	2016/2017
To ensure access to portable water for domestic consumption and support local economic development	% of backlog	34%	15%	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	See table below
	% of satisfied customers	60%	100%	75%	Customer satisfaction survey	90%	Customer satisfaction survey	100%	Customer satisfaction survey	CG	Salaries	Salaries	Salaries
	% of infrastructure with full security fencing	-	100%	N/A	-	N/A	-	N/A	-	Complete in some areas	See table below	See table below	See table below
☐	% served	30%	100%	65%	-	85%	-	100%	-	Lower Tugela secondary bulk 50%	See table below	See table below	See table below
	% of developments aligned to infrastructure planning	40%	100%	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	Salaries	Salaries	Salaries

□	% served	30%	70%	50%	Lower Tugela project	60%	Lower Tugela project	70%	Lower Tugela project	50%	See table below	See table below	See table below
To ensure continuous and sustainable provision of water services	% of systems that achieved Blue and Green drop status	10%	100%	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.	Salaries	Salaries	Salaries
	% unaccounted water	35%	30%	32%	Water Conservation and Demand Management	31%	Water Conservation and Demand Management	30%	Water Conservation and Demand Management	25%	Salaries	Salaries	Salaries
	% compliance	98%	100%	98%	Telemetry Monitoring of Telemetry system	98%	Monitoring of Telemetry system	100%	Monitoring of Telemetry system	Not fully functional	Salaries	Salaries	Salaries
	Obtain technology to monitor water and sanitation response times	N/A	1 Fully operational electronic reporting system	N/A	Monitoring of Telemetry system	N/A	Monitoring of Telemetry system	N/A	Monitoring of Telemetry system	Not fully functional	Salaries	Salaries	Salaries
	% standby generators at strategic points	-	30%	15%	Gensets	20%	Gensets	30%	Gensets	Budget constraints	See table below	See table below	See table below
To ensure continuous and sustainable	% of backlog	35%	17%	24%	Sanitation projects to be	20%	Sanitation projects to be implemented (see table	17%	Sanitation projects to be implemented (see table	27%	See table below	See table below	See table below

provision of sanitation services					implem ented (see table below)		below)		below)				
	% of indigent households with access to basic levels of water, sanitation	68%	100%	100%	Sanitati on projects to be implem ented (see table below)	100%	Sanitation projects to be implemented (see table below)	100%	Sanitation projects to be implemented (see table below)	Finance	See table below	See table below	See table below
	% of indigent households receiving access to free basic services	68%	100%	100%	Projects implem ented as per Indigent Policy	100%	Projects implemented as per Indigent Policy	100%	Projects implemented as per Indigent Policy	Budget allocation as per Indigent Policy	Budget allocation as per Indigent Policy	Budget allocation as per Indigent Policy	Budget allocati on as per Indigent Policy
	% of customers satisfied	60%	100%	75%	Custom er satisfact ion survey undertaken	90%	Customer satisfaction survey undertaken	100%	Customer satisfaction survey undertaken	Corporate Governance	Salaries	Salaries	Salaries
	% of municipality's annual capital budget spent on agreed IDP projects	100%	100%	100%	PMS and SDBIP through submissi on of quarterl y reports	100%	PMS and SDBIP through submission of quarterly reports	100%	PMS and SDBIP through submission of quarterly reports	100% complete	Salaries	Salaries	Salaries
Monitor Siza Water concession contract	Progress in finalisation of this 5 year review of siza water	0%	100%	100%	Siza Water Review	N/A	-	N/A	-	100% monitored	Salaries	Salaries	Salaries

	% progress in the implementation of siza water 5 year review	0%	100%	60%	Siza Water Monitoring	80%	Siza Water Monitoring	100%	Siza Water Monitoring	100% monitored	Salaries	Salaries	Salaries
Create job opportunities through the EPWP	Number of job opportunities created through water infrastructure and service delivery efforts	3790	12000	8590	Jobs created through Infrastructure projects	10243	Jobs created through Infrastructure projects	12000	Jobs created through Infrastructure projects	1023 jobs created	Dept. of Public Works	Dept. of Public Works	Dept. of Public Works
	Number of job opportunities created through EPWP	Nil	4000	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	Dept. of Public Works
	Engage local water bailiffs to assist monitoring at grass root level	Nil	154 local water baliff appointed and assisting in monitoring water	154	154 local water bailiffs monitoring water	154	154 local water bailiffs monitoring water	154	154 local water bailiffs monitoring water	Budget constraints	Dept. of Public Works	Dept. of Public Works	Dept. of Public Works

TABLE 44: BASIC SERVICE DELIVERY IMPLEMENTATION PLAN

MIG PROJECTS FOR 2014/2017						
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	Sportss	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

TABLE 45: MIG FUNDING

INFRASTRUCTURE PROJECTS FOR 2014/2017

No.	Project Name	Locality	Category	Funder	2014/2015	2016/2017
1	KwaChili/Shangase	Ndwedwe	Water	MWIG	R 9,000,000.00	
2	Macambini	Mandeni	Water	MWIG	R 9,000,000.00	
3	Balcome/KwaSizabantu	Maphumulo	Water	MWIG	R -	
4	Masibambisane	Maphumulo	Water	MWIG	R 1,000,000.00	
5	Water Conservation and Demand Management	KwaDukuza	Water	MWIG	R 20,000,000.00	
6	Lower Thukela Bulk Water	KwaDukuza	Water	DWA	R 120,000000.00	
7	Lower Thukela Bulk Water	KwaDukuza	Water	Developers Contribution	R 28,000000.00	

TABLE 46: INFRASTRUCTURE PROJECTS FUNDING

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 and will be adopted in the 2014/15 financial year. .

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.
- 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 1st& 2nd economies through catalytic and high-impact projects.

- **Implementation Plan**

5-Year Capital Investment Plan forms part of the Implementation Plan (as reflected in the table below).

IMPLEMENTATION PLAN - LOCAL ECONOMIC DEVELOPMENT

5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Project/Activity					Total Budget	MTEF (2014/2017)			
				Yr 3 target	Projects	Yr 4 target	Projects	Yr 5 target		Projects	2014/15	2015/16	2016/17
To upscale Agriculture development in the district	Hectares of farmland utilised for agricultural projects (Open Fields, Vineyards, Agri-Hubs, Moringa, Essential Oils, Fresh Cut Flowers)	10 ha	75 ha	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)	R20m and balance TBC	R4m and balance TBC	R3m and balance TBC	TBC
	Number of agricultural programmes implemented	5	25 sustainable programmes up and running (1 per LM per year)	17	4 agricultural programmes implemented (Packhouse, Processing Facility)	21	4 agricultural programmes implemented	25	4 agricultural programmes implemented Agro-Park	R12,5 and balance TBC	R6.5m and balance TBC	TBC	TBC
	Number of new small holder farmers established	No baseline	3	1	Sugar Cane Out growers	2	Sugar Cane Out growers	3	Sugar Cane Out growers	TBC	TBC	TBC	TBC
	Number of new products created	3	8	6	Work with DOA to co-ordinate and implement projects	7	Work with DOA to co-ordinate and implement projects	8	Work with DOA to co-ordinate and implement projects	TBC	TBC	TBC	TBC

	No of Agro-Parks to be established	No iLembe Agro parks established as yet	5 parks	3 agro parks	Establishment of 3 agro parks	N/A		N/A		R5m	-	-	TBC
To capitalize on the Tourism potential	Final launch of Warrior Walk	No product on the ground	1 trail	N/A		N/A		N/A		R6m	-	-	TBC
	King Shaka Statue (106m)	No statue as yet	1 statue	Construction of statue commence	EIA's approved, site selected, construction commences	Statue completed	Opening of statue by state president	N/A		R6.1m	-	-	TBC
	Increase in the number of tourists visiting IDM	2.5 million	3m (Current number of Tourists to grow by 2%)	R2.8m	Improve Marketing (Domestic Mktg,	R2.9m	Improve Marketing (Domestic Mktg,	R3m	Improve Marketing (Domestic Mktg,	R3 454 000	1m TBC	1.5m TBC	TBC
					International Marketing,		International Marketing,		International Marketing,				TBC
					Advertising, Events, Activations		Advertising, Events, Activations		Advertising, Events, Activations				TBC
To increase Manufacturing output within the district.	Number of factories	No baseline	5 new factories	3	1 Factory (Recycling Plant)	4	1 Factory (Plastics)	5	1 Factory (Pharmaceuticals/Healthcare)	R8m and balance TBC	TBC	TBC	TBC

	Approved strategy per LM	No Strategy in place	5 studies approved (1 per LM and 1 by IDM)	N/A	-	N/A	-	N/A	-	R0.5m and TBC	N/A	N/A	TBC
	SLA with learning institutions	No existing facility	Ilembe FET and LED university	Construction	Project Management	Construction	Project Management	An est university by 2015	Established University	TBC	TBC	TBC	TBC
	Number of qualified crafters	Number of trained people	1000 qualified crafters	600 crafters trained	Train 200 crafters	800 crafters trained	Train 200 crafters	1000 crafters trained	Train 200 crafters	R250 000 and balance TBC	TBC	TBC	TBC
To increase the Districts' skills base	Number of foot soldiers appointed and trained	-no LED cadets on the ground	148 LED foot soldiers appointed by 2012 (2 per ward)	N/A	-	N/A	-	N/A	-	TBC	TBC	-	TBC
	Number of new export industrial business at IDM	No baseline	1 industry per LM and consolidated investment strategy for the LM	1 industry in 1 LM	Investment Project	1 industry in 1 LM	Investment Project	1 industry in 1 LM	Investment Project	TBC	TBC	TBC	TBC
	Number of new competitive niche industries	No baseline	1 industry per LM and consolidated investment strategy for the LM	1 industry in 1 LM	Investment Project	1 industry in 1 LM	Investment Project	1 industry in 1 LM	Investment Project	TBC	TBC	TBC	TBC

To ensure the creation of Jobs through logistics	Number of SMME groups registered EL (Enterprise Ilembe)	-	25 SMME groups registered in 5 years	15	Register 5 SMME Groups & Co-ops	20	Register 5 SMME Groups & Co-ops	25	Register 5 SMME Groups & Co-ops	TBC	TBC	TBC	TBC
	Number centres established	-	1 centre of excellence in each LM	1	Establish 1 Centre in 1 LM	1	Establish 1 Centre in 1 LM	1	Establish 1 Centre in 1 LM	TBC	TBC	TBC	TBC
	No of Umoya Wind Turbines to be built	No uMoya wind turbines in iLembe	5 units	3 units established	Establishment of 3 Umoya wind turbine water purification units	N/A		N/A		R5m	-	TBC	TBC
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	-	N/A	-	N/A	-	R1m and TBC	TBC	TBC	TBC
To improve coordination in LED between DM and Local Municipalities.	Consolidated LED Strategy for the IDM	Uncoordinated LED Strategies	1 LED Strategy per LM and 1 for da District	N/A	-	N/A	-	N/A	-	TBC	TBC	TBC	TBC
	SLA between EL and EM, EL and LMs	Current SLA between EL and IDM	1 per LM	N/A	-	N/A	-	N/A	-	R100 000	-	TBC	TBC

TABLE 50: LED IMPLEMENTATION PLAN

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**

- 5-Year Capital Investment Plan forms part of the Implementation Plan (as reflected in the table below).

IMPLEMENTATION PLAN - FINANCIAL VIABILITY AND MANAGEMENT

Project/Activity										Progress on	MTEF (2014/2015)		
5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Yr3 target	Projects	Yr 4 target	Projects	Yr5 target	Projects	2013/2014	2014/15	2015/16	2016/17
To ensure sound revenue management	Percentage collection rate	65%	90%	80%	Installation of smart meters	85%	Installation of smart meters	90%	Installation of smart meters	- Currently 77% - Revised target is 85%	R17m TBC	R17m TBC	
					Water services awareness campaigns		Water services awareness campaigns		Water services awareness campaigns		Salaries	Salaries	Salaries
	Proportion of consumers paying in full vs the number of consumers billed	31%	100%	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
	% of hand delivered mail received by consumers	45%	100%	75%	Hand delivery of returned mail	85%	Hand delivery of returned mail	100%	Hand delivery of returned mail	Target met - 75% hand delivered.	Salaries	Salaries	Salaries

	100% accuracy in billing	80%	100%	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
	Cumulative % increase in revenue collections year on year from services rendered	0% increase (starting to measure)	25%	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
	Ratio of external grants vs internal funding	40:60	60:40:00	45:55:00	Implementation of policy	55:45:00	Implementati on of policy	60:40:00	Implementati on of policy		Salaries	Salaries	Salaries
	Debt coverage	03:01	05:01	04:01	Implementation of the debt management strategy	05:01	Implementati on of the debt management strategy	05:01	Implementati on of the debt management strategy	- Ratio currently: 7:1 '- Revised Target (annual) is 12:1	Salaries	Salaries	Salaries
	Outstanding debtors revenue (actual service revenue actually received)	See notes on nkpis	See notes on nkpis	-	-	-	-	-	-		Salaries	Salaries	Salaries

To ensure sound budgeting and compliance principles	Credible budget with clearly identifiable revenue resources	Partial compliance with National Treasury circular 42	Full compliance with National Treasury circular 42	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 fully implemented Revenue sources clearly defined Uncollectable debt provided for	Salaries	Salaries	Salaries
					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 procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the	% compliance	90%	100%	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	- 100% compliance - 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)- Several measures have been introduced to shorten the turnaround time	Salaries	Salaries	Salaries

policy framework										in the finalization of bid processes within the targets.			
To ensure sound budgeting and compliance principles	Cost coverage ratio	04:01	06:01	05:01	Implementation of cost reduction strategies	06:01	Implementati on of cost reduction strategies	06:01	Implementati on of cost reduction strategies	1:1	Salaries	Salaries	Salaries
To achieve a clean audit opinion	Unqualified Audit opinion	Unqualifie d Audit opinion with other matters	Clean Audit	Clean Audi Salaries t	Monitoring the implementation of the operation clean audit and sustainable capacity building strategy	Clean Audit	Monitoring the implementati on of the operation clean audit and sustainable capacity building strategy	Clean Audit	Monitoring the implementati on of the operation clean audit and sustainable capacity building strategy	0% Unqualified Audit Opinion in 2012/13	Salaries	Salaries	Salaries
	% of salary budget to be kept between 35-40% ideally	29%	30%	30%	Continuous training and monitoring	30%	Continuous training and monitoring	30%	Continuous training and monitoring	30%	Salaries	Salaries	Salaries

TABLE 47: FINANCE VIABILITY & MNGT. IMPLEMENTATION PLAN

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**

- 5-Year Capital Investment Plan forms part of the Implementation Plan (as reflected in the table below).

IMPLEMENTATION PLAN - CORPORATE GOVERNANCE

5 year Strategic Objective	5 year Key Performance Indicator	Baseline	5 year target	Project/Activity								Progress on	MTEF (2014/2017)			
				Projects	Yr 3 target	Projects	Yr 4 target	Projects	Yr 4 target	Projects	Total Budget		2013/2014	2014/15	2015/16	2016/17
To promote accountability through public participation	% of people satisfied with our communication		100%	Annual customer satisfaction survey	60%	Annual customer satisfaction survey	80%	Annual customer satisfaction survey	100%	Annual customer satisfaction survey	R 1,167,210	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.		And Development of an annual Communication Strategy.	Salaries	Draft communication Strategy developed in 2013.	Salaries	Salaries	Salaries	
				Communications and Marketing		Communications and Marketing		Communications and Marketing		Communications and Marketing	Salaries	District Communicator's Forum established	Salaries	Salaries	Salaries	
				Information Dissemination		Information Dissemination		Information Dissemination		Information Dissemination	R1,384,013 TBC	Newsletter published.	R527 500 TBC	R556 513 TBC		

				Media Liaison		Media Liaison		Media Liaison		Media Liaison	R1,108,806 TBC	Ongoing	R369 250 TBC	R389 556 TBC	
	Availability of an updated and approved ward committee model in full operation (% level of compliance to model)		Integrated Model Available, Approved and in Use	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	100% compliance with model	Implement and comply with the model	R 8,504,075	Ongoing	R3,165m TBC	R3 339.075 m TBC	
				IDP Road show implementation		IDP Road show implementation		IDP Road show implementation		IDP Road show implementation	Salaries	Salaries	Salaries	Salaries	Salaries
	% increase in structures participation in the wards		100%	Operationalize and Capacitate the district wide ward committee.	90%	Operationalize and Capacitate the district wide ward committee.	95%	Operationalize and Capacitate the district wide ward committee.	100%	Operationalize and Capacitate the district wide ward committee	Salaries	Participation of the various stakeholders is currently through Sukuma Sakhe's War Rooms and not necessarily ward committees. However, the two structures work together.	Salaries	Salaries	Salaries

	% increase municipal public participation on budget to cater for capacitating ward committees		25%	Support local municipalities to capacitate the ward committees.	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.	Salaries	iLembe DM has not budgeted for the training of ward committees but local Municipalities have allocated funding for ward Committee's training.	Salaries	Salaries	Salaries
	% of ward committees that are fully functional	90% wards community fully functional		Ensure that ward committee have monthly meetings.	75%	Ensure that ward committee have monthly meetings.	85%	Ensure that ward committee have monthly meetings.	90%	Ensure that ward committee have monthly meetings.	Salaries	% ward committees that are fully functionally	Salaries	Salaries	Salaries
	% progress towards achieving Clean Audit	100% Clean Audit		Ensure accountability and transparency	100% Clean Audit	Ensure accountability and transparency	100% Clean Audit	Ensure accountability and transparency	100% Clean Audit	Ensure accountability and transparency	Salaries	On-going	Salaries	Salaries	Salaries
	Availability of a fully functional district wide audit committee whose recommendations are implemented 100%	Available and 100% of its recommendations fully implemented in agreement with all LMs		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	Available and 100% compliance with DSC recommendations	Ensure functionality of Audit Committee	Salaries		Salaries	Salaries	Salaries

To improve the alignment of all sector plans and service delivery	Number of sector plans aligned with IDM plans		All 22 sector plan aligned with IDM Plans	4 additional sector plans aligned with IDM Plan	N/A	-	N/A	-	N/A	Salaries	Salaries	-	-	
To ensure prevention and mitigation against disasters	Risk Reduction Plans (Disaster Risk Management Plans) for the IDM and all LMS		5 RRP (Disaster Risk Management Plans)	Review Level 1 Disaster Risk Management Plans for iLembe District Municipality. Develop Level 2 and 3 Disaster Risk Management Plans For iLembe District Municipality.	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.	R 1,9 M	3 Disaster Management Plans Available. i.e. iLembe District, Maphumulo 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.	7 734 960.97	Done.	N/A	N/A
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	% preparedness of the District in responding to Disasters		80%	Timeous response to incidents as and when they occur, and reporting thereof. On-going training and workshops on disaster preparedness	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	R800 000.00	100% already reached	R800 000.00 plus inflation TBC	R800 000.00 plus inflation TBC
				Ongoing training and workshops to all stakeholders		Review and update the Volunteer Framework		Review and update the Volunteer Framework		Review and update the Volunteer Framework	500 000		200 000 TBC	200 000 TBC

				Conduct ongoing 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		Conduct on-going community awareness campaigns in schools and rural communities. On-going assessments of awareness campaigns, including lessons learnt	350 000 TBC	Ongoing - 100% already reached	100 000 TBC	150 000 TBC	
To preserve our History and heritage	Successful hosting of King Shake day, Mandela day and other event of historical important	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	R2.4 m	R580 000 TBC	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		R1.2m	R400 000 TBC	R400 000 TBC	R400 000 TBC	
To improve the quality of life within the district	% reduction of duplicated programmes		10%	Review and implement programme	6%	Review and implement programme	8%	Review and implement programme	10%	Review and implement programme	R1.5 m TBC	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		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		Review and implement programme	R1.5 m TBC	100% already reached	R500 000 TBC	R500 000 TBC	
	5% of total budgets saved through coordination		15%	Combination and coordination of local programmes at the District	10%	Combination and coordination of local programmes at the District	12%	Combination and coordination of local programmes at the District	15%	Combination and coordination of local programmes at the District	R1.5 m TBC	100% already reached	R500 000 TBC	R500 000 TBC	

	% reduction in poverty		5%	On-going implementation of operational plan	2%	On-going implementation of operational plan	3%	On-going implementation of operational plan	5%	On-going implementation of operational plan	R3m TBC	All departments are on board with OSS Matters Corrective measure Mentoring of war rooms to ensure fully functionality.	R1m TBC	R1m TBC	
	Number of wards where operation SukumaSakhe is operational		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	Monitoring in 74 wards	On-going monitoring and evaluation	Salaries	90% has been achieved. 70 Wards are functional	Salaries	Salaries	Salaries
	% of senior manager's performance agreements with OSS indicators and targets or legacy targets.		100%	Operational plan integrated into senior manager agreement	100%	Operational plan integrated into senior manager agreement	100%	Operational plan integrated into senior manager agreement	100%	Operational plan integrated into senior manager agreement	Salaries	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.	Salaries	Salaries	Salaries

TABLE 48: GOOD GOVERNANCE IMPLEMENTATION PLAN

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 base. 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>
<i>Final Budget 2014/15</i>	545 487 000	310 764 000
<i>Indicative Budget 2015/2016</i>	578 216 000	428 166 000
<i>Indicative Budget 2016/2017</i>	610 018 000	401 823 000

TABLE 49: 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>
Original 2013/14 Budget	446 971 000	352 455 000
Adjusted Budget 2013/2014	492 218 000	321 734 000
Final Budget 2014/2015	545 487 000	310 764 000

TABLE 50: SUMMARY OF BUDGET 2014/2015

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

<i>Department</i>	<i>Original Budget 2013/2014</i>	<i>Adjusted Budget 2013/2014</i>	<i>Final Budget 2014/2015</i>	<i>Indicative Budget 2015/2016</i>	<i>Indicative Budget 2016/2017</i>
TOTAL INCOME	471 881 343	462 157 000	653 874 000	707 341 000	709 060 000
<i>Corporate Services Directorate</i>	73 486 000	73 283 000	103 277 000	109 474 000	115 495 000
<i>Budget and Treasury Office</i>	37 973 000	43 625 000	45 598 000	48 334 000	50 993 000
<i>Accounting Officer’s Office</i>	8 321 000	11 064 000	14 063 000	14 907 000	15 727 000
<i>LED and Planning</i>	21 284 000	27 308 000	45 164 000	47 874 000	50 507 000
<i>Technical Services Directorate</i>	245 348 000	277 142 000	297 623 000	315 479 000	332 830 000
<i>Corporate Governance and Council General(Executive and Council)</i>	60 559 000	59 797 000	39 762 000	42 148 000	44 466 000
TOTAL EXPENDITURE	446 971 000	492 218 000	545 487 000	578 216 000	610 018 000

TABLE 51: SUMMARY OF EXPENDITURE & INCOME BY DEPT.

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

Category	Original Budget 2013/2014	Adjusted Budget 2013/2014	Final Budget 2014/2015	Indicative Budget 2015/2016	Indicative Budget 2016/2017
Income	471 881 343	462 157 000	653 874 000	707 341 000	709 060 000
Expenditure	446 971 000	492 218 000	545 487 000	578 216 000	610 018 000
<i>Employee Related Costs</i>	122 882 000	135 504 000	165 654 000	175 593 000	185 250 000
<i>Remuneration of Councillors</i>	7 189 000	7 189 000	8 089 000	8 575 000	9 046 000
<i>Debt Impairment</i>	19 346 000	16 546 000	55 977 000	59 336 000	62 007 000
<i>Depreciation & Asset Impairment</i>	31 600 000	39 600 000	26 927 000	28 543 000	30 112 000
<i>Finance Charges</i>	12 100 000	10 712 000	11 729 000	12 901 000	14 192 000
<i>Bulk Purchases</i>	55 689 000	55 389 000	40 928 000	43 384 000	45 770 000
<i>Repairs and Maintenance</i>	21 930 000	35 979 440	47 689 000	50 550 000	53 331 000
<i>Contracted Services</i>	59 973 000	60 016 000	46 215 000	48 988 000	51 682 000
<i>Transfers & Grants</i>	26 040 000	23 684 000	37 886 000	34 340 000	36 240 000
<i>Other Expenditure</i>	90 222 000	143 578 000	104 393 000	116 006 000	122 388 000

TABLE 52: 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

7.13.1 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.

7.1.3.2 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.

7.1.3.3 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.

7.1.3.4 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.

7.1.3.5 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 cited 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.

7.1.3.6 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 53: 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 54: 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 55: 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

The Auditor General Findings on iLembe District Municipality's 2012/2013 Audit Report can be summarized as follows:

- Irregular Expenditure;
- Material misstatements in the AFS;
- The debt impairment;
- Material Water Losses
- Significant uncertainties regarding implementation of wage agreement;
- Restatement of corresponding figures;
- Transfer of projects to special purpose vehicles;
- Achievement of targets.

The Auditor General Findings and iLembe 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.

2011/2012 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.

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.

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.

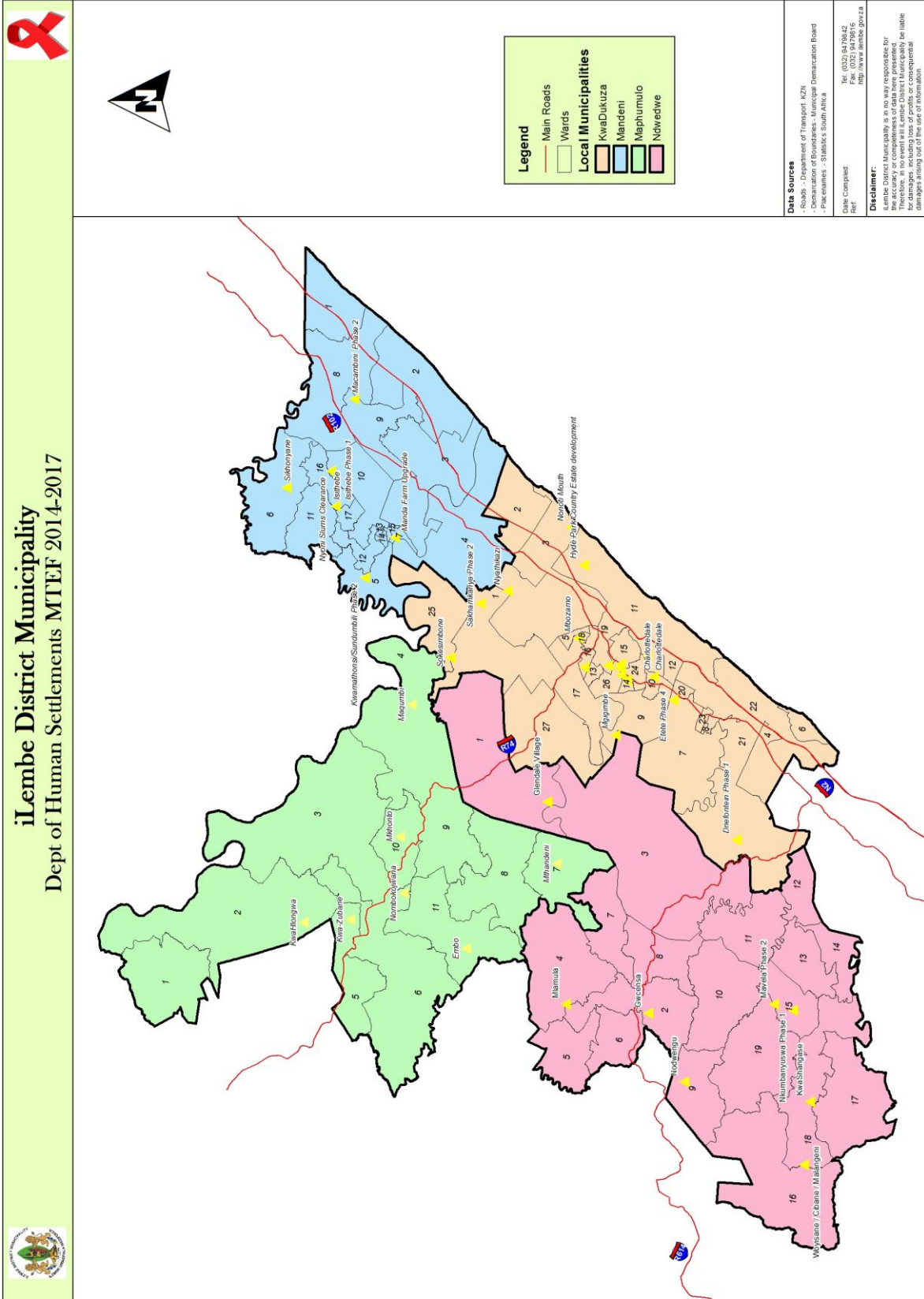
Department of Human Settlements

	WARD NO.	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/Su ndumbili 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.	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	Charlottedale	Planning	0	1150	2300
	19	Rocky Park - Stanger	Implementation	0		
Ndwedwe LM	WARD NO.	PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017)		
				Budget Yr 2	Budget Yr 3	Budget Yr 4
				2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
		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
Map humulo LM	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

TABLE56: DEPT. OF HUMAN SETTLEMENTS MTEF



MAP 36: HUMAN SETTLEMENTS

Department of Transport

	WARD NO.	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

	WARD NO.	PROGRAMME & PROJECT DESCRIPTION	ACTIVITIES	MTEF (2014/2017)		
				Budget Yr 2	Budget Yr 3	Budget Yr 4
				2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
Ndwedwe LM	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
Maphumulo LM	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 57: 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	Gwalamoya 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	Isifisosethu 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 58: MTEF DEPT. OF EDUCATION MTEF

MAP 37: 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	
		Mkshiswa 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 59: MTEF DAEA

MAP 38: DEPARTMENT OF DAEA

SEMBCORP/SIZA WATER

WARD NO.	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		
(6,22,11)	Raise and replace meters	Implementation	200		
RDP Areas (4,7,8,20,23)	Removal and Installation of Standpipes	Implementation	200		
(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.	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

TABLE60: SEMBCORP/SIZA WATER MTEF

UMGENI WATER

Name of Municipality	WARD NO.	PROJECT DESCRIPTION	PROJECT STAGE	MTEF (2014/2017)		
				2014/2015 R (000)	2015/2016 R (000)	2016/2017 R (000)
Mandeni LM	3, 4 and 10	Lower Thukela Bulk Water Supply Scheme	Tender	R415 845 000	R324 884 000	R178 289 000
KwaDukuza	26, 14, 24, 10, 9 and 7	Honolulu to Mvoti Balancing Reservoir	Tender	-	-	
	27	Maphumulo/ KwaDukuza Bulk Water Scheme Phases 1 and 2		R 54,926,000	R 36,673,000	
Ndwedwe LM	9	Greater uMshwathi Regional Bulk Water Supply Scheme	Tender	R 116,450,000	R 143,400,000	R 268,115,000
	2, 9, 10, 11, 16, 17, 18 and 19	Southern Ndwedwe Bulk Water Supply Scheme		R2,100 ,000	R2, 000, 000	R 500,000
	1	Maphumulo/Ndwedwe Bulk Water Scheme Phases 1 and 2		R 57 816 000	R60 189 000	
Maphumulo LM	4, 8, 9, 10 and 11	Maphumulo Bulk Water Scheme Phases 1 and 2	Tender	R57 816 000	R60 189 000	

TABLE61: UMGENI WATER MTEF

MAP 39: UMGANI WATER

ESKOM- PLANNED PROJECTS FOR 2014/2015 FY

Name of Municipality	Project Id	Nb & Project Name	Connections
Maphumulo	ET-EBC-1210-2566	Dorinkop NB10 -Nsungwini, Dlundla & Zamazisa	1902
Maphumulo	ET-EBC-1210-2567	Glendale NB30 -Petezi, Masiwela & Bhidakhona	1912
Maphumulo	ET-EBC-1210-2572	Matungela NB55 – Mahlatini	215
Maphumulo	ET-EBC-1210-2581	Madungela NB55 - Oshikishini, Mahlabathini & Masi	485
Maphumulo	ET-EBC-1210-2582	Madungela NB55 - Amalovana & Jojingwenya	252
Maphumulo	ET-EBC-1210-2578	Kranskop NB15 - Gobaphahla & Hlimbithwa	2025
Ndwedwe	ET-EBC-1210-2584	Ndwedwe NB01 - Hlomantethe 03	1000
Ndwedwe	ET-EBC-1210-2573	Glen. NB30 -Nhlangwini -Dorinkop,Nsonono	830
Ndwedwe	ET-EBC-1210-2570	Driefontein NB32 -Nhlanganiso	700
Ndwedwe	ET-EBC-1210-2568	Driefontein NB82 -Kwashangase & Shangase Village	1441

TABLE 62: ESKOM PLANNED PROJECTS FOR 2014/2015 FY

8.2 CONSOLIDATED SECTOR MTEF 2014/2017

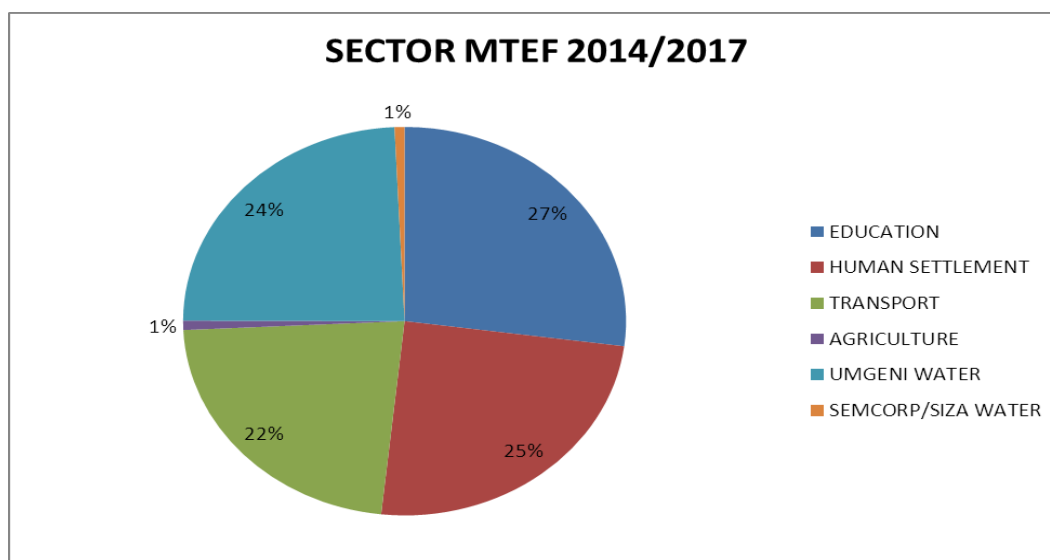


FIGURE 11: SECTOR MTEF 2014/2017

CHAPTER 9: ORGANISATIONAL PERFORMANCE

9.1 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.

9.2 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

9.3 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 2014/15 financial year. The draft performance tools for the 2014/15 financial year as attached as an **Annexure I5**.

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, LGTAS, 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)**