



uMgungundlovu District Municipality's Integrated Development Plan (IDP) Review-Draft

2015/16

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The Council presents the 2015/2016 Reviewed Comprehensive IDP. This is the final review of our third generation of IDP since 2011. The IDP has a five-year horizon and it's reviewed every year.

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

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Glossary of terms and abbreviations and municipal contact details

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

GIS : Geographic Information Systems

MSA : Municipal Systems Act, 32 of 2000
MFMA : Municipal Finance Management Act, 56 of 2003
MStrA : Municipal Structures Act, 117 of 1998
PDA : Planning and Development Act-KZN 2000 as Amended
DFA : Development Facilitation Act, 1995.
NDP : National Development Plan /Vision 2030
PGDP : Provincial Growth and Development Plan
DGDP : District Growth and Development Plan
DGDS : District Growth and Development Summit
ITB : Ingonyama Trust Board
HOD : Head of Department

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1.1 FOREWORD BY THE HONOURABLE MAYOR

Foreword by His Worship the Mayor: 2015/2016



Cllr YS Bhamjee

Firstly, it is noticeable that the 2015/2016 IDP Review marks the last review of the third generation IDPs since 2011 and since 2000 when the very first IDP was compiled in our country in terms of the Municipal Systems Act, 2000. This therefore calls for us as a collective of democratically elected Councillors, Amakhosi, the community at large and the private sector to reflect on the work that we have all done in the past 20 years since the advent of democracy in our country and also the past 15 years since the advent of developmental local government in South Africa. In 1994 our late icon Rd. Nelson Rholihlahla Mandela laid a foundation by launching the Reconstruction and Development Programme (RDP), which for the first time allowed all South Africans to enjoy basic needs and rights like access to clean water, decent sanitation, electricity and other rights and basic needs. The RDP had similar targets to the Millennium Development Goals in terms of universal

access. It is encouraging that Census 2011 recorded that 93% of our 272666 households (of 1,017,763 populations) in the District already have access to clean-piped water. It also recorded that 96% of our households have access to decent sanitation. We are confident that the Community Survey to be conducted by

StatsSA in February 2016 will show that we have reached all of our households in terms of providing them with piped water and decent sanitation services. However, as we inherited old infrastructure on the ground we have challenges of aging infrastructure that we are addressing through ring-fenced funding. All the three spheres of Government have made significant in-roads in addressing the triple challenges of poverty, unemployment and inequalities. Our IDP informs the Budget in ensuring that we allocate the resources where it matters the most. We are committed to good governance and clean administration, meeting the millennium development goals' targets.

Our IDP is fully aligned to the National Development Plan, the Provincial Growth and Development Plan and Back to Basics. As Mayor of this significant and strategically located District, the second largest municipality in KwaZulu-Natal, with the Capital City of the Province, with a rich history, it gives me pleasure to present to our Communities and Stakeholders the Reviewed 2015/2016 Integrated Development Plan. Together as the public sector, Amakhosi, communities and the private sector let us work together in ensuring that the IDP is implemented in order to change the lives of our citizens for better in 2015/2016 and beyond. Let us go out in our numbers in 2016 to cast our votes in order to continue to enjoy the fruits of our democracy in local government. I thank you.

Message by the Municipal Manager: 2015/2016



Mr TLS Khuzwavo

The District Municipality has strategically positioned itself as “citizen-centric, results-driven, performance orientated” underpinned by the five-point turnaround strategy. We have seen the positive outcomes of our first turn-around strategy implemented back in 2009, the following points continue to shape and drive what we do, and these are: firstly our unwavering commitment clean audit, secondly focus on our core business, thirdly professionalization of staff, fourthly fostering of strategic partnerships and fifthly monitoring and evaluation remains the key instrument to channel this organisation in the right path towards the realisation of our vision. In addition to our 5 pillar Turnaround Strategy we have committed ourselves as management and staff to be policy driven in decision-making, apply consequence management, foster inter-departmental collaboration and move away from mere crisis management to proactive management. As our Honourable Mayor has said, we are doing our best to mobilized additional funding in order to meet 100% universal access during this term of

Council.

I and all staff members are committed in supporting our Mayor and all Councillors in meeting the expectations of our citizens. As the Honourable Mayor has already mentioned that among others, aging infrastructure is a challenge. We have augmented our capacity by deploying additional resources to our operations and maintenance functions. However we still need more resources in order to deal with all challenges. Annually, we go out to communities to conduct annual report oversight consultations and also the Mayoral Izimbizo on the draft IDP and draft Budget. Furthermore, we also partner with our Local Municipalities through representatives Councillors and Ward Councillors that we are regularly in touch our communities. This is part of our approach on implementing the nation-wide Back to Basics also known as B2B Policy for Local Government. The B2B objectives have been fully integrated in our IDP, Service Delivery and Budget Implementation Plan (SDBIP) and Organizational Performance Management System.

We have adopted the principles of Batho Pele as part of our core values, where we want to “put people first” in all that we do. We therefore see the IDP process as one of the vehicles for achieving participatory democracy where our citizens can give inputs. We invite inputs from Communities from all walks of life in the District to make a meaningful contribution towards the realisation of a prosperous region. We will critically monitor and evaluate the implementation of the IDP through regular reports coming from its one year plans being the Service Delivery and Budget Implementation Plans (SDBIPs). Thank you.

SECTION A

3 SECTION A: EXECUTIVE SUMMARY

Executive Summary

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

The 2015/2016 IDP Review takes the form of looking at the “**changing circumstances**”, the “**strategic thrust**” of the IDP and improves on the **implementable IDP**. It looks at the previous achievements in the past four years of the current term of office. As it is known that the IDP’s lifespan is linked to that of the term of Council, which is five years. Therefore the 2015/2016 IDP Review takes a look at the following parameters as the “changing circumstances” and a “strategic thrust” of the IDP:

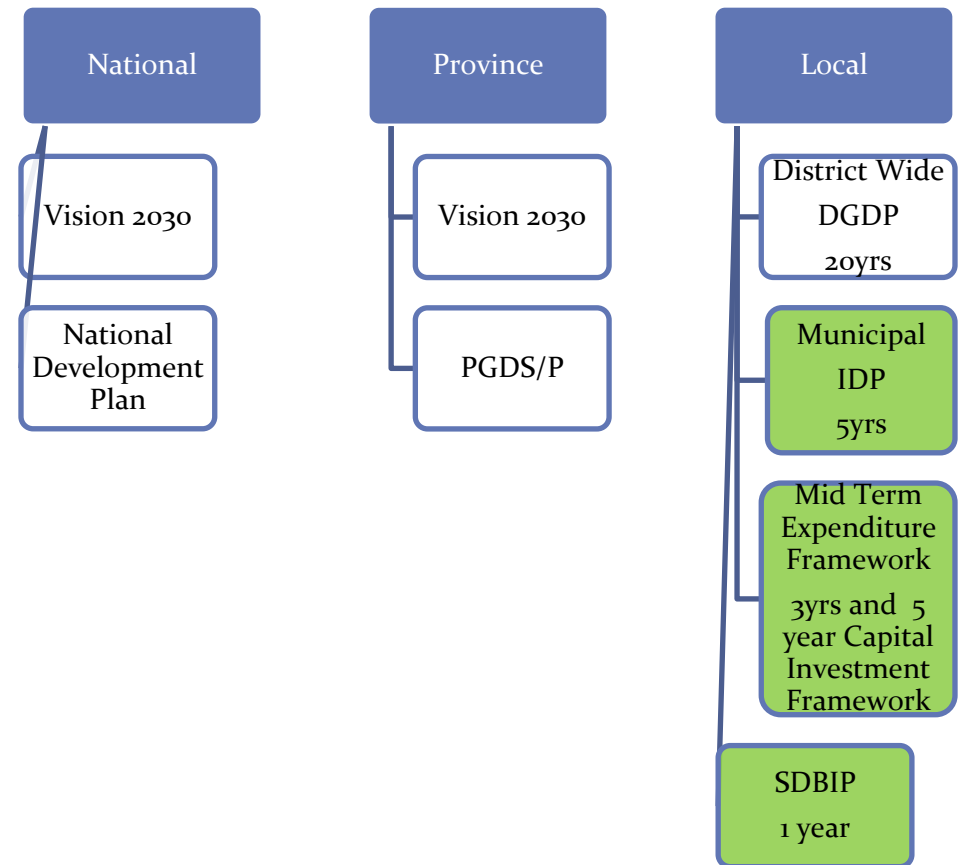
- Outcomes-based and simplicity: where the IDP aligns with the 14 Outcomes as coming from the National Development Plan and the New Medium Term Strategic Framework (s) of Government: 2014 to 2019;
- National priorities-SoNA and SoPA and SoDA: where the IDP aligns with the National and Provincial priorities.
- Public participation as a citizen centric municipality
- A strong focus on service delivery-hence the Service Delivery Plan-containing the catalytic projects that can impact change significant entire District
- 7 Goals of the PGDP now localized in the DGDP-
- The Provincial Spatial Development Framework
- SIPs

Also the IDP observes and responds to the International imperatives being the:

- Millennium Development Goals (MDGs)
- CoPs like CoP 17 on Climate Change and

- other Environmental Treaties like Local Agenda 21, Brundtland Report of Sustainable Development, World Summit on Sustainable Development-however these are integrated and localized in the District’s Programmes and sector plans like the Strategic Environmental Assessment Report
- Good Governance like King Reports, Mo Ibrahim’s principles and others
- Continentally: NEPAD, SADC-where the Province of KwaZulu-Natal has positioned itself as the ‘gate-way’ to Africa

The diagram in Figure 1 depicts the alignment across the spheres of Government



Developmentally, the IDP also contains the programmes and projects from various sector departments.

This summary answers the following questions:

3.1 WHO ARE WE- OUR LOCATION

uMgungundlovu District Municipality is a Category C Municipality, with its seat in Pietermaritzburg. Its area of jurisdiction covers seven local municipalities. The District

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

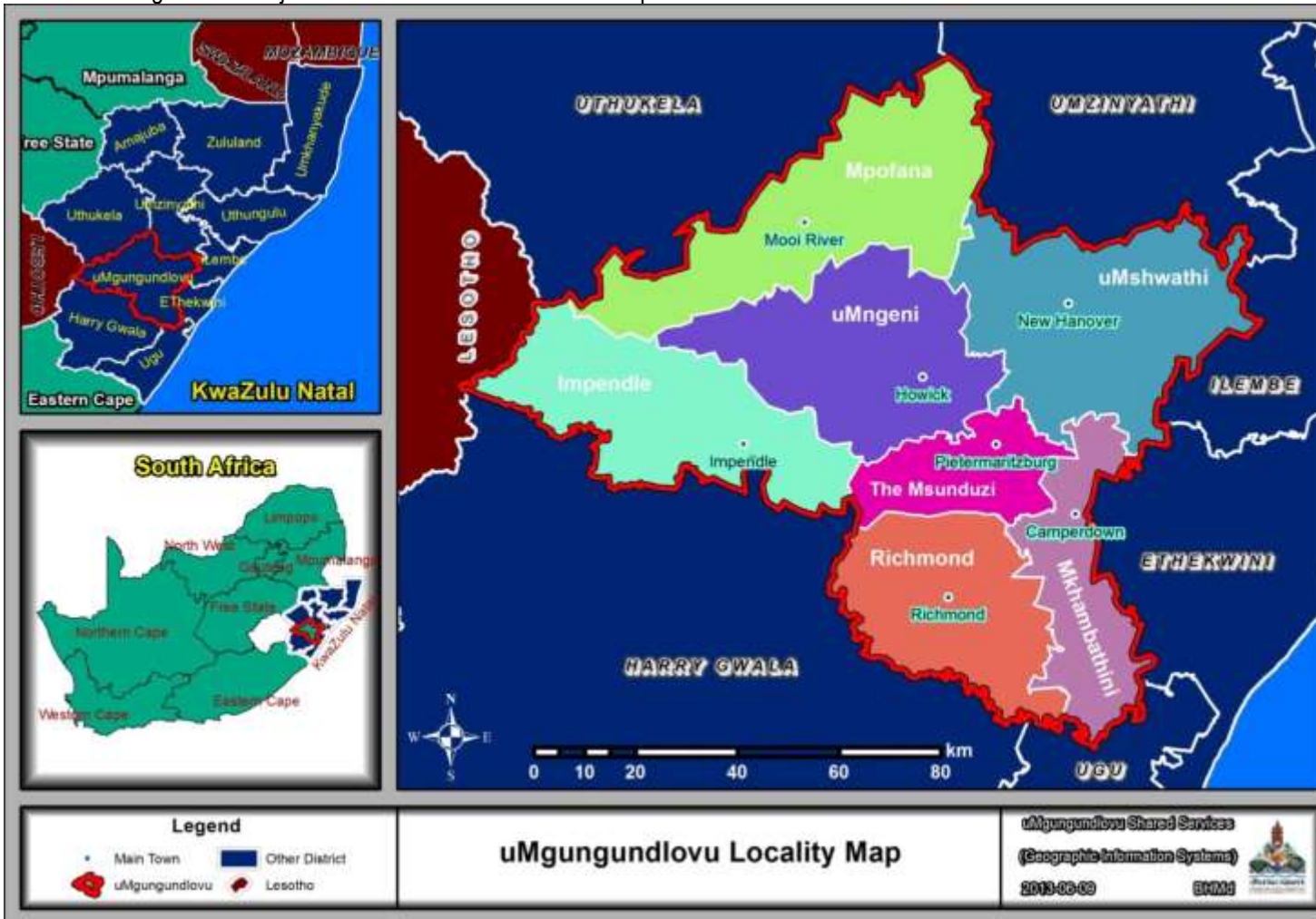


Figure 2: Locality Map

POLITICAL STRUCTURE

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



3.2 EXECUTIVE COMMITTEE

Executive Committee



Cllr YS Bhamjoo
His Worship the Mayor



Cllr TR Zungu
Deputy Mayor



Cllr SE Mkhizo



Cllr BA Mchunu



Cllr S Majola



Cllr ME Madlala



Cllr EZ Ntombela



Cllr FN Mbatha



Cllr RP Ashe

3.3 COUNCILLORS



Cllr MS Bond
Finance



Cllr C Bradley
Economic Development
and Planning



Cllr D Buthelezi
Economic Development
and Planning



Cllr G Dladla
Human Resources and
Sound Governance



Cllr NV Duze
Economic Development
and Planning



Cllr MJ Grueneberg
Community Services



Cllr TA Gwala
Community Services



Cllr CD Gwala
Economic Development
and Planning



Cllr NH Hlope
Community Services



Cllr PV Jaca
Infrastructure



Cllr LP Mchunu
Community Services



Cllr N Maphumulo
Infrastructure



Cllr M Maphumulo
Human Resources and
Sound Governance



Cllr GS Maseko
Economic Development
and Planning



Cllr BI Mncwabe
Infrastructure



Cllr S Mbatha-Ntuli
Infrastructure



Cllr SA Mkhize
Human Resources and
Sound Governance



Cllr NC Mabhida
Economic Development
and Planning



Cllr P Meon
Human Resources and
Sound Governance



Cllr P Moonsamy
Human Resources and
Sound Governance



Cllr PN Msimang
Finance



Cllr DA Ndlela
Finance



Cllr MD Ndlovu
Infrastructure



Cllr STJ Ndlovu
Community Services



Cllr KM Ngcobo
Economic Development
and Planning



Cllr P Ngidi
Finance



Cllr BC Nhlabathi
Finance



Cllr SJ Shabalala
Finance



Cllr B Shozi
Community Services



Cllr LN Sikhakhane
Community Services



Cllr MA Tarr
Economic Development
and Planning



Cllr SM Makhaye
Human Resources and
Sound Governance



Cllr NJ Zungu
Economic Development
and Planning



Cllr BE Zuma
Infrastructure



3.4 PORTFOLIO COMMITTEES

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

3.5 ADMINISTRATIVE STRUCTURE

EM stands for Executive Manager, who is S 56 Manager reporting directly to Municipal Manager, who is the Accounting Officer. The Post of EM Corporate became Vacant in January 2015 and will be filled soon.



Mr. TLS Khuzwayo-
Municipal Manager



Mr. RMJ Baloyi
EM Community
Services



Mr. EB Mbambo
EM Technical



Ms. SSD Ncube
CFO



Vacant EM
Corporate Services

3.6 LEGISLATIVE MANDATES

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

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

3.7 PORTFOLIO OF SERVICES

1. Integrated development planning for the District as a whole with alignment to the Integrated Development Plans of the local municipalities in the District
2. Exercise the functions of a Water Services Authority
3. Supply of water and sanitation services to six of the local municipalities
4. Bulk sewage purification works and sewage disposal at six of the local municipalities in the District
5. Solid waste management throughout the District
6. Fire and emergency services in six of the local municipalities
7. Environmental health services throughout the District
8. Establishment and management of cemeteries and crematoria in six of the local municipalities in the District
9. Promotion of local economic development in the District

10. Promotion of tourism development in the District
11. Municipal public works relating to service delivery functions
12. The receipt, allocation and, if applicable, the distribution of grants in the District
13. The imposition and collection of service charges, taxes, levies and duties as related to the above functions or as may be assigned to the District Municipality in terms of legislation

Services not yet rendered:

1. Regulation of passenger services
2. Municipal airports
3. Municipal health services
4. Establishment and management of fresh produce markets and abattoirs

Soon the Municipality will establish its entity on Economic Development.

3.8 FUNCTIONS ASSIGNED TO INTERNAL DEPARTMENTS

Functions assigned to Departments

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

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

3.2.1	Disaster Management Services
3.2.2	Fire and Emergency Services
3.3	Social Development Services
3.3.1	Environmental Health Services
3.3.2	Youth Development
3.3.3	Project Coordination
3.3.4	Call Centre
3.4	Development Planning
3.3.1	Development Planning
3.3.2	Environmental Planning
3.3.3	Geographic Information Services

4. Department of Financial Services	
4.1	Budgeting and Reporting
4.2	Expenditure Control
4.3	Income Control
4.4	Supply Chain Management
5. Department of Corporate Services	
5.1	Human Resource Management
5.2	Administration and Sound Governance

3.9 TOP FUNCTIONAL STRUCTURE – 2014

The Top Functional Structure is presented below as showing the Council Departments, which performs the above-mentioned functions. This Top Structure is part of the comprehensive Organogram that has been reviewed for implementation in July 2014 onwards. Critical positions have been filled. The S56 Posts have been filled; the CFO's Post will be filled during 2014.

UMGUNGUNDLOVU DM: FUNCTIONAL CHART: TOP LEVEL

UMGUNGUNDLOVU DISTRICT MUNICIPALITY

PURPOSE: TO PROVIDE DISTRICT MUNICIPAL SERVICES AND PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT

FUNCTIONS:

1. THE PROVISION OF DISTRICT TECHNICAL SERVICES
2. THE PROVISION OF DISTRICT COMMUNITY SERVICES
3. *The provision of Corporate Support Services*
4. *The provision of Financial Support Services*

OFFICE OF THE MUNICIPAL MANAGER

PURPOSE: TO HEAD UP THE ADMINISTRATION OF THE MUNICIPALITY

FUNCTIONS:

1. *The provision of internal audit services*
2. *The provision of legal services*
3. *The provision of support to the water services authority*
4. *The management of operations*

See Annexure 1 for a detailed breakdown

LEGEND:

- Line functions are indicated with a black line and in capital text
- Staff functions are indicated with a red line and in italic text

KEY:

- Staff reporting lines are indented below the function they report to
- An example of this is:
 1 X DIVISIONAL MANAGER:
 INTERNAL AUDIT
 3X INTERNAL AUDITORS
 1X RISK MANAGEMENT OFFICER
 ** The Internal Auditors and the Risk Management Officer report to the Divisional Manager: Internal Audit**

DEPARTMENT: TECHNICAL SERVICES

PURPOSE: TO PROVIDE DISTRICT TECHNICAL SERVICES TO THE COMMUNITY

FUNCTIONS:

1. THE DEVELOPMENT OF DISTRICT TECHNICAL INFRASTRUCTURE
2. THE OPERATION AND MAINTENANCE OF DISTRICT TECHNICAL INFRASTRUCTURE
3. THE PROVISION OF TECHNICAL SCIENTIFIC SERVICES

DEPARTMENT: COMMUNITY SERVICES

PURPOSE: TO PROVIDE COMMUNITY RELATED SERVICES TO THE RESIDENTS OF THE DISTRICT

FUNCTIONS:

1. THE PROMOTION OF ECONOMIC DEVELOPMENT AND DISTRICT TOURISM
2. THE PROVISION OF COMMUNITY RELATED SERVICES AND PROMOTION OF SOCIAL DEVELOPMENT
3. THE PROVISION OF DISASTER MANAGEMENT SERVICES
4. THE PROVISION OF EMERGENCY SERVICES
5. THE PROVISION OF DEVELOPMENT PLANNING SERVICES

DEPARTMENT: CORPORATE SERVICES

PURPOSE: *To provide Corporate Services to the Municipal Departments*

FUNCTIONS:

1. *The provision of human resources management, development and administrative services*
2. *The provision of administrative support services*

DEPARTMENT: FINANCIAL SERVICES

PURPOSE: *To provide Financial Services to Municipal Departments*

FUNCTIONS

1. *The management of the budgeting and reporting process*
2. *The collection and management of municipal revenue*
3. *The management and control of municipal expenditure*
4. *The management of the supply chain management process*

Human resource statistics updated 2015

a) Number of staff employed per organisational component and function

Organisational component / function	No. of approved posts	No. of vacant posts	No. of filled posts
Office of the Municipal Manager			
• Mayor's Parlour	24	05	19
• Water Services Authority	05	04	01
• Internal Audit	01	0	01
• Performance Management	02	01	01
• Legal Services and Policy Development	01	01	0
• Integrated Development Planning	2	1	01
Department of Community Services			
• Disaster Management	22	0	22
• Fire and Emergency Services	115	13	97
• Environmental Health	10	10	0
• Local Economic Development	04	0	04
• Tourism Development	03	0	03
• Town and Regional Planning	05	01	04
• Geographic Information Services	02	0	02
• Special Projects	04	02	02
Department of Technical Services			
• Infrastructure and Public Works	161	0	161
Department of Financial Services			
• Budgeting and Reporting	08	01	10
• Income Control	51	0	54
• Expenditure Control	06	0	06
• Supply Chain Management	12	0	12
Department of Corporate Services			
• Administration and Sound Governance	36	07	29
• Human Resource Management	08	01	07

The process of filling critical vacant positions will be commensurate with the implementation of the newly adopted Organogram. However the municipality has progressed in the filling of critical and essential positions. The CFO Position will be filled during 2014.

3.10 THE DISTRICT FAMILY

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



KZ221: UMSHWATHI MUNICIPALITY

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

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

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

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

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



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



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



KZ222: UMNGENI MUNICIPALITY

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

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

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

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



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



uMngeni is a great venue for adventure tourism

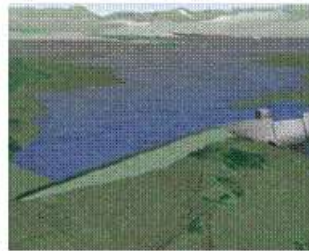


KZ223: MPOFANA MUNICIPALITY

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

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

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



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



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



KZ224: IMPENDLE MUNICIPALITY

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

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

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



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



The Drakensberg in the winter becomes a winter wonder world



KZ225: MSUNDUZI MUNICIPALITY

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

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

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

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



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



KZ226: MKHAMBATHINI MUNICIPALITY

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

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

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

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



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



KZ227: RICHMOND MUNICIPALITY

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

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

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



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



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

The spatial location of settlements are depicted in Figure 2

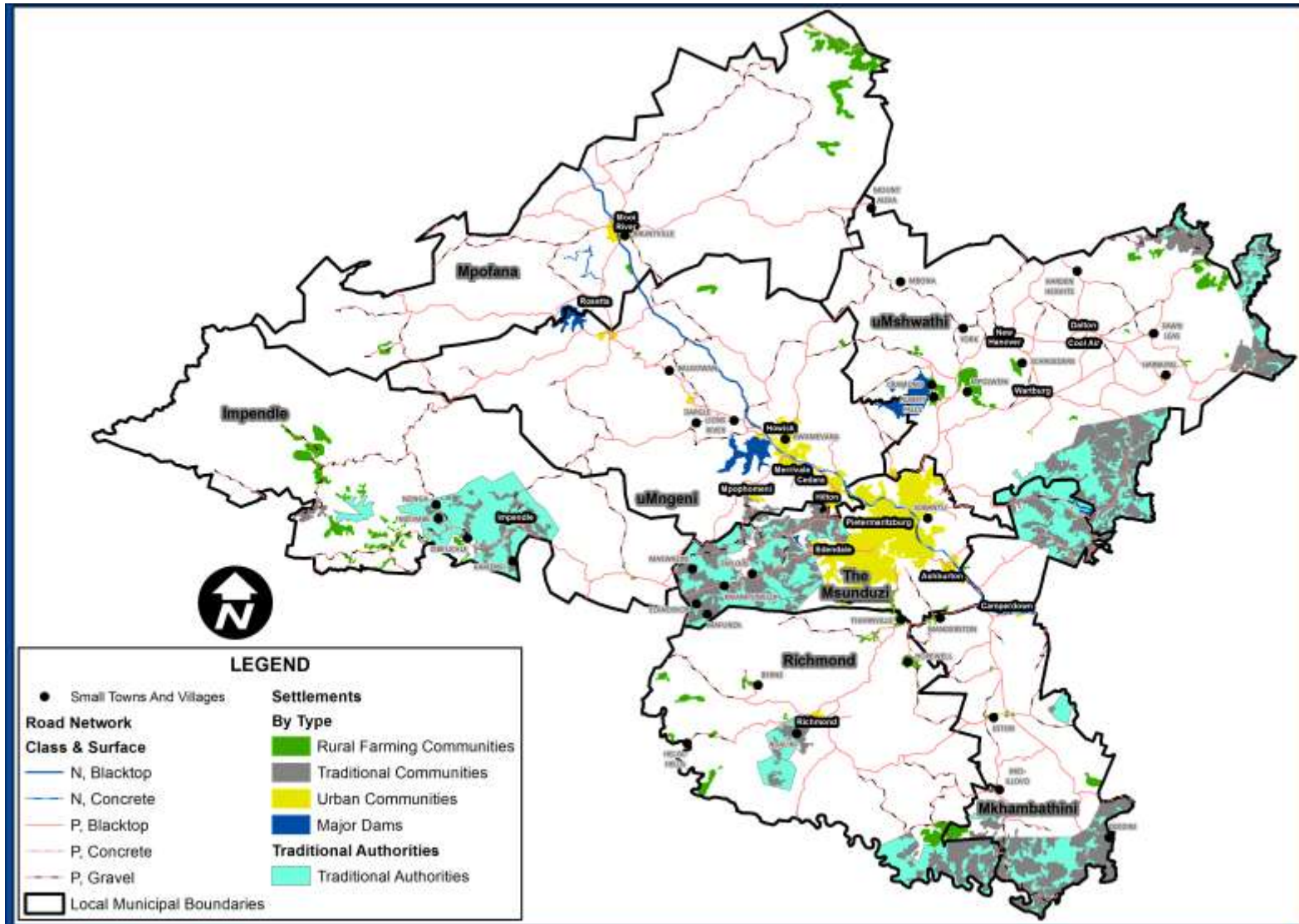


Figure 2: The District Settlement Typologies (high-level)

3.11 How was this plan (IDP) developed?

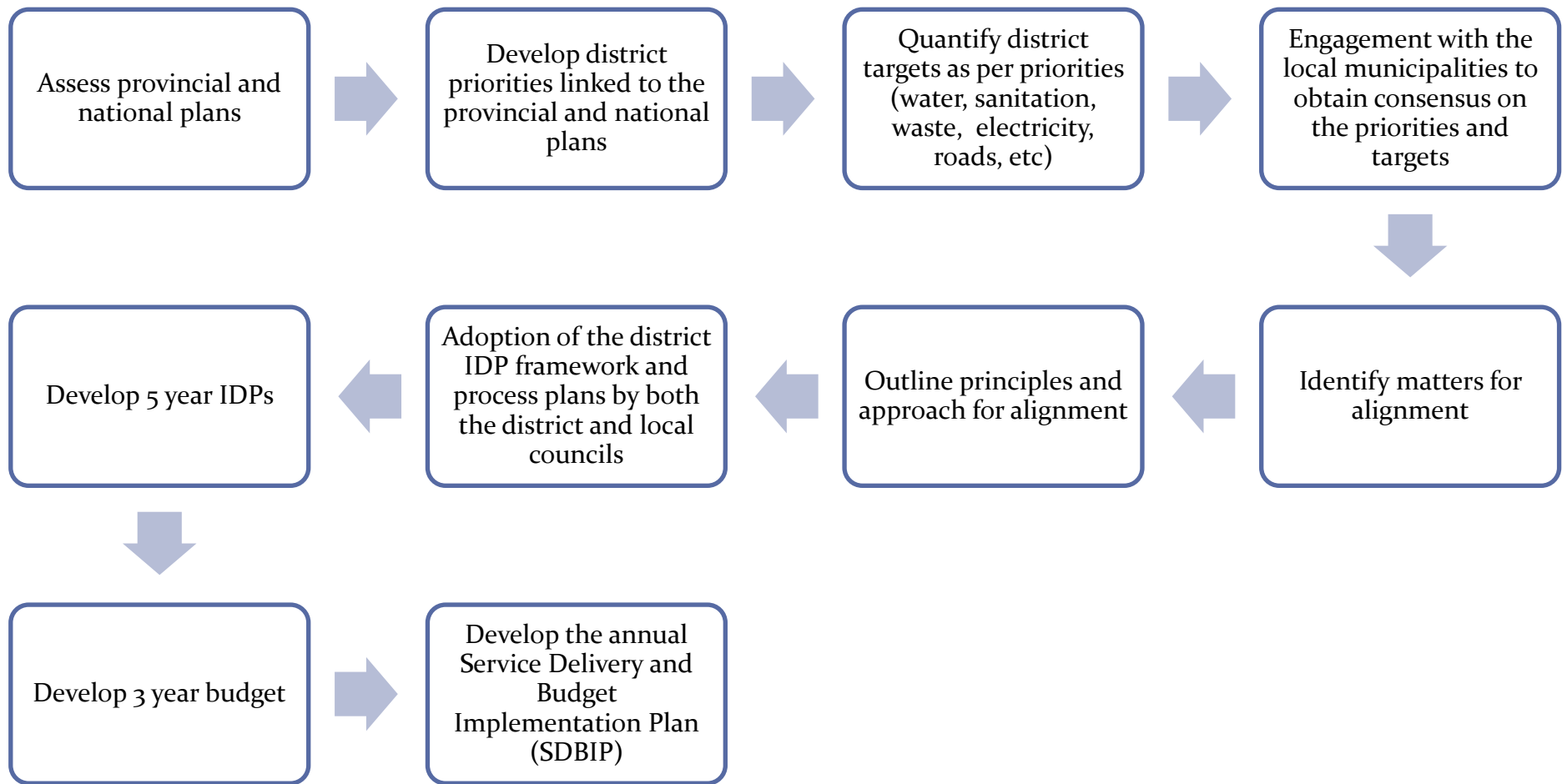


Figure 3: The IDP Framework and Process (source: National DCoG, 2012)

Steps in the uMgungundlovu IDP Review for

2015/2016

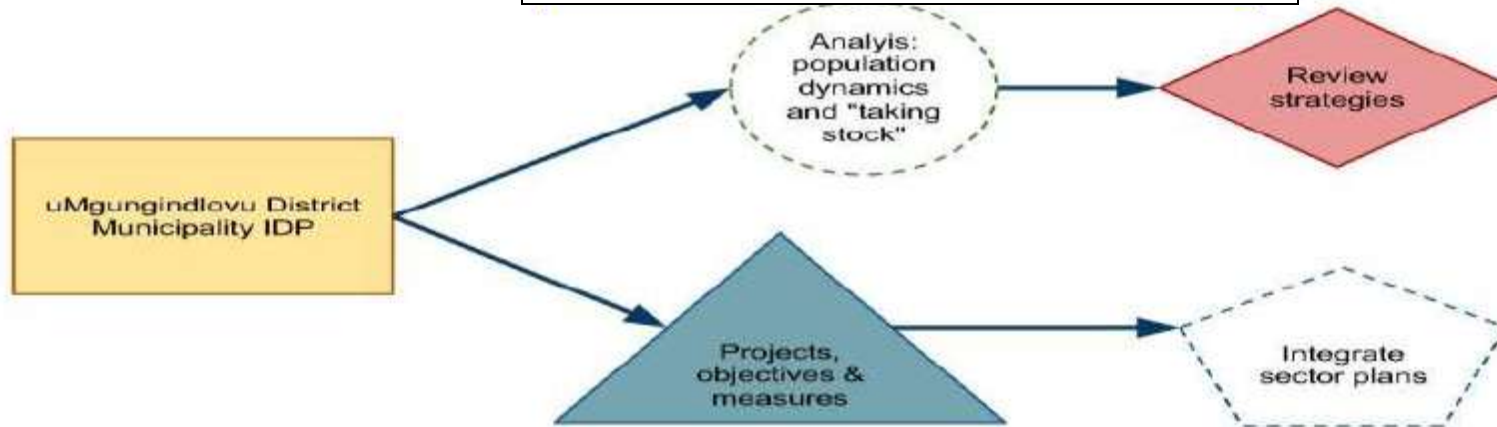


Figure 4: Steps in the uMgungundlovu IDP Review for 2015/2016

There is an emphasis on an implementable IDP that responds to changing circumstances and has a strategic thrust. It is aligned to the National Development Plan and the Provincial Growth and Development Plan. It is informed by community needs. It contributes to the country's commitments to universal access as per the Millennium Development Goals. The uMDM IDP is aligned to the Budget and the Performance Management System for its implementation, monitoring and evaluation. Hence, the subsequent plan would be the Service Delivery and Budget Implementation Plan (SDBIP), a one year plan. The predetermined strategic objectives on the IDP and translated into an SDBIP-performance management induced tool. Council plays the oversight role and the administration plays the implementation and reporting role.

uMgungundlovu IDP Review for 2011-2016 Framework Plans-Process Plans

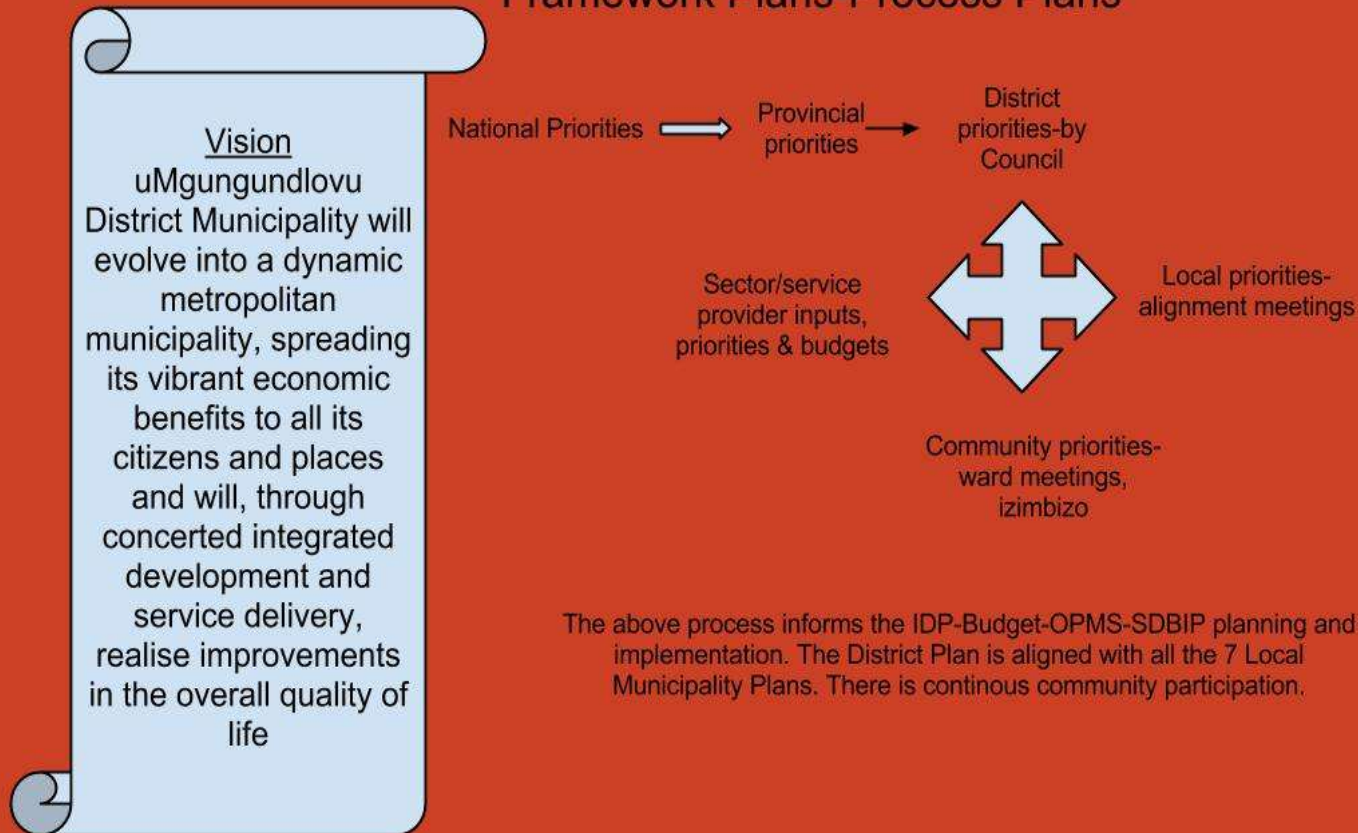


Figure 5: The Framework Plan Poster

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

IDP- BUDGET-OPMS PROCESS MANAGEMENT PLAN FOR 2015/2016 REVIEW (the SDF review's detailed project management has been aligned to this action programme)

IDP- BUDGET-OPMS PROCESS MANAGEMENT PLAN FOR 2015/2016

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
Critical milestone (below is working backwards to achieve it)	Milestone 1 (IDP Preparation phase): Submission of 2015 /2016 IDP Framework and Process Plans to CoGTA and Treasury	31 July 2014	All Municipalities to CoGTA and Treasury	Submitted Framework and Process plans
IDP	Meeting with Local Municipalities/Planning sub cluster on IDP	04 July 2014	All municipality	Attendance register and minutes- ACHIEVED✓
IDP-BUDGET-OPMS	Prepare 2015 /2016 IDP / Budget /OPMS Process Plans	5 – 25 July 2014	All municipalities	Drafts FP-PPs completed
IDP	Provincial Planners Forum	CoGTA to confirm date	All municipalities	Attendance & minutes
IDP	Circulate the draft Process or framework plan internally for preliminary comments and inputs Including EXCO	09 – 23 July 2014	District municipality-IDP office, All municipalities	Circulated draft
IDP	Submit Draft Framework/Process Plans to COGTA	31 July 2014	All municipalities	Letter of acknowledge
IDP	Final Process Plans	September	All Municipalities	Letter of acknowledgement
OPMS	Signed S54 and 56 Manager's Performance Agreements – S53 MFMA and S57 MSA	31 July 2014	All Municipalities	Signed performance agreements and place on website within 14 days
Critical milestone (below is working backwards to achieve it)	Milestone 2 : IDP Phase 1 Analysis /Status Quo analysis	26 September –end October 2014	All municipalities	Status quo analysis reports

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	<ul style="list-style-type: none"> ➤ MEC Panel assesses submitted 2014/2015 IDPs ➤ Draft Process Plan comments 	01-31 August 2014	MEC Panel	Results of the assessment and response
IDP	<ul style="list-style-type: none"> ➤ Sustainable Living Exhibition 	22-24 August 2014	MEC COGTA, Sector Departments, Municipal representatives	
IDP	<ul style="list-style-type: none"> ➤ Planning Indaba/MEC Panel feedback 	26 September 2014	COGTA, Sector Departments, Municipal representatives	Final IDP assessment results
IDP	Meeting with Local Municipalities/Planning sub cluster on IDP	19 September 2014	All municipalities and Department of Social Development-Population Unit, KZN Treasury and StatsSA.	Draft status quo reports and data alignment
IDP	Collect data to review Status Quo of the Municipality	01 August 2014	All municipalities	Verified data
IDP-INCORPORATING BUDGET AND OPMS	Assess the status of sector plans and policies	1 – 15 August 2014	All municipalities	Updated table indicating status of reviewed strategies, sector plans and policies
OPMS	Draft 2013 / 2014 Annual Performance Report – S46 MSA	29 August 2014	MM / PMS Manager	Draft 2012 / 2013 Annual Performance Report – S46 MSA
IDP-INCORPORATING BUDGET AND OPMS	Adoption of final Draft Process Plan /FP to all relevant Council Committees	1-29 August 2014	All municipalities	Final drafts submitted and adopted
BUDGET	2014 / 2015 First Quarter Budget Review	20 October 2014– Internal 10 October 2014- Treasury	Finance	Budget review report

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	Quarterly performance reports
IDP	Advertise Process Plans	01– 22 September 2014 or before	District municipality/all municipalities	Copies of adverts
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on status quo of the district-one-on-one and Ward-based engagements	August – September 2014	All municipalities	Schedule of consultations
IDP	Update Report on alignment for this Phase to MMs Forum	17 July 2014	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	29 July 2014	District Municipality	Phase Update reports
IDP	Status Quo Report to Exco – to Full Council next month	19 September 2014	District Municipality/all municipalities	Status Quo Report to Exco /Council
Critical milestone (below is working backwards to achieve it)	Milestone 3 Phase 2 &3 of the IDP: Review Strategies & projects	28 November 2014	All municipalities	Reviewed strategies report
IDP	Review municipal strategies	3– 18 November 2014	All municipalities	Report on reviewed strategies
IDP-OPMS-BUDGET	Develop the measurable objectives for the next financial year and include the required budget for achieving those objectives	18 November 2014	Internal Departments	Reports /inputs in required format

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	Quarterly performance reports
IDP	Meeting with local municipalities to discuss strategies reports /sub cluster	21 November 2014	All municipalities	Alignment of strategies report
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on strategies and priorities of the district- IDP Representative Forum	28 November 2014	District municipality (joint engagement of all municipalities, registered stakeholders and service providers)	Aligned Programmes reports
IDP	Update Report on alignment for this Phase to MMs Forum	30 October 2014 (per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	16 November 2014(per Calendar)	District Municipality	Phase Update reports
IDP	Strategies Report to Exco/Full Council	20 November 2014	District / All Municipalities per Council calendars	Item: reviewed strategies report for approval
IDP	Sector –Municipal Alignment sessions under the auspices of COGTA-uMgungundlovu District	21 November 2014	COGTA, Municipal Representatives- all managers, Sector Departments and State-Owned Enterprises (SOEs)	Alignment of MTSFs, MTEFs, programmes and budgets
IDP	IDP Best Practice Conference	05 December 2014	All municipalities COGTA and stakeholders	Attendance and minutes/presentations
IDP	Prioritization of IDP projects	01– 11 December 2014	All municipalities	Projects prioritization lists integrated into the IDP

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
BUDGET	2015/ Budget Mid Term Review	14 January 2015	Finance	Budget Mid-Term review report
BUDGET-IDP	/2016 Interdepartmental Budget Inputs	26 January– 06 February 2015	Council Internal Departments	Completed templates aligned to IDP format
IDP-BUDGET-SDBIP	Alignment of IDP and Budget towards SDBIP	17- 20 February 2015	All Municipalities / Departments	Completed templates aligned to IDP format
OPMS	Mid-year budget and performance assessment – S72 MFMA	23 January 2015	MM / CFO / S57 Managers / PMS Manager	Mid-year performance report
OPMS	Schedule Performance Audit Committee meetings twice a year – Reg 14 PPMR	30 January and 31 July 2015	MM / Internal Audit / PAC	Minutes of Committee meetings
Critical milestone (below is working backwards to achieve it)	Milestone 4 Phase 4 &5 of the IDP: Integration and approval/ Adoption and submission of Draft 2015/ 2016 IDPs to COGTA and Budget to Treasury	27 March 2015	All municipalities DCOGTA AND TREASURY	
BUDGET	2015/2016 First Draft Budget	11 March 2015 27 March 2015	Finance Committee Full Council	First Draft Budget report
IDP	Meeting of COGTA and Municipalities of IDP Assessments process 2015/	13 February 2015	COGTA, Municipal Representatives, Sector Departments and State-Owned Enterprises (SOEs)	Adopted assessment criteria
IDP, BUDGET AND SDBIP	Draft IDP Report to Exco 2015/2016 First Draft Budget to EXCO	20 March 2015	District Municipality	Item :submission of draft IDP to EXCO

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Municipalities submit draft Reviewed 2015/2016 IDPs to COGTA	27 March 2015	COGTA and all municipalities	Proof of submission of draft reviewed IDP
SDBIP	Municipalities submit draft Reviewed 2015/16 SDBIP to Treasury	27 March 2015	Treasury and all municipalities	Proof of submission of draft reviewed SDBIP
IDP	Update Report on alignment for this Phase to MMs Forum	16 March 2015 (per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	27 March 2015 (per Calendar)	District Municipality	Phase Update reports
BUDGET	Grants Notification to Local Municipalities	13 March 2015	District Municipality	Grants Notification report circulated
IDP	Adoption of Draft IDP by Council	27 March 2015	All Municipalities	Council Resolution
IDP	Submission of Draft IDPs to COGTA	27 March 2015	All Municipalities DCOGTA	Proof of submitting the draft IDP on time to CoGTA
IDP & BUDGET	Advertise Draft IDPs and draft Budget for Public Comments	31 March – 24 April 2015	All Municipalities	Copies of adverts and directions
OPMS	Review OPMS Policy and prepare draft OPMS scorecard for inclusion into draft IDP (Ensure draft scorecard indicators are aligned to IDP objectives)	31 March 2015	S57 Managers / IDP Manager / PMS Manager	Aligned process

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
Critical milestone (below is working backwards to achieve it)	Milestone 5: Assessment of Draft 2015/2016 IDPs and self-assessment	29 April 2015	All Municipalities DCOGTA Sector Depts.	
IDP	Meeting with local municipalities –planning sub-cluster on IDP for self-assessment and planning for joint izimbizo. Also prepare for assessments	03 April 2015	All Municipalities	Circulated self-assessment tool and draft izimbizo contents. Finalize allocated roles for assessments presentations.
IDP	Convening of decentralised IDP Assessment Forums	29 April 2015 (exact date between 7-29 to be confirmed by CoGTA)	COGTA, Municipal Representatives, Sector Departments and State-Owned Enterprises (SOEs)	Attendance and reports
IDP	IDP Assessment Feedback Session based on IDP Assessment Frameworks	08 May 2015	COGTA: IDP Coordination Business Unit, COGTA Sector Departments Municipal representatives and SOEs.	Attendance and reports
IDP & BUDGET	Present Draft IDP and Budget to the community (Izimbizo) and all stakeholders	April (actual dates to be published)	All Municipalities jointly-(Speakers Forum)	Approved and published schedule of dates for Izimbizo
Critical milestone (below is working backwards to achieve it)	Milestone 6: Adoption and Submission of final 2015/ 2016 IDPs to CoGTA	9 July 2015	All Municipalities CoGTA AND ALL	

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP & BUDGET	Incorporate public comments on Draft IDP and Budget	04 -08 May 2015	All Municipalities	Incorporated comments
IDP	Incorporate comments from the Assessment panel from COGTA	22 May 2015	All Municipalities	Response-table
BUDGET	Table Final Draft Budget Approve Final Budget 2015 /2016	13 May 2015 22 May 2015 29 May 2015	Finance Committee Executive Committee District Municipality	Minutes Council Resolution
IDP-BUDGET-OPMS	Address comments from the Auditor General on the Annual Report of the previous Financial Year	29 May 2015	All Municipalities	Response-table
IDP	Update Report on alignment for this Phase to MMs Forum	15 March 2015 (per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	27 March 2015 (per Calendar)	District Municipality	Phase Update reports
IDP	Present Final Draft IDP to Exco	22 May 2015	District Municipality	Item: final draft IDP
IDP-OPMS	Adoption of 2015/16 IDP and performance targets by Council	26 June 2015	District Municipality	Council Resolution
OPMS	Approved Departmental SDBIPs / Scorecards – S53 MFMA	26 June 2015	Mayor /MM (PMS Manager)	Report

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
OPMS-IDP	Approved Municipal / Organisational Scorecard – S44 MSA	26 June 2015	PMS Manager &MM	Report
OPMS	Performance Reports twice a year – Reg 13 PPMR	23 January and 24 July 2015	Mayor / MM / PMS Manager / S57	Reports
IDP-BUDGET	Submit and publish adopted IDP/Budget to COGTA and Public	09 July 2015	All Municipalities COGTA	Copies of adverts and directions
IDP-BUDGET-OPMS	Prepare Final Service Delivery and Budget Implementation Plans (SDBIPs)	29 June 2015	All municipalities	Finalized SDBIPs
OPMS	Complete Datasheet and submit to CoGTA – S47 MSA	28 August 2015	MM / CFO / S57 Managers / PMS Manager	Portfolio of evidence on submission
OPMS	Draft 2013 / 2014 Annual Performance Report – S46 MSA	28 August 2015	MM / PMS Manager	Report
OPMS	Prepare 2014 / 2015 Performance Working Paper File and submit to AG after necessary approvals	28 August 2015	MM / PMS Manager / Internal Audit	Report
IDP	MEC Panel assesses Reviewed IDPs	03-31 August 2015	COGTA-led panel	Results

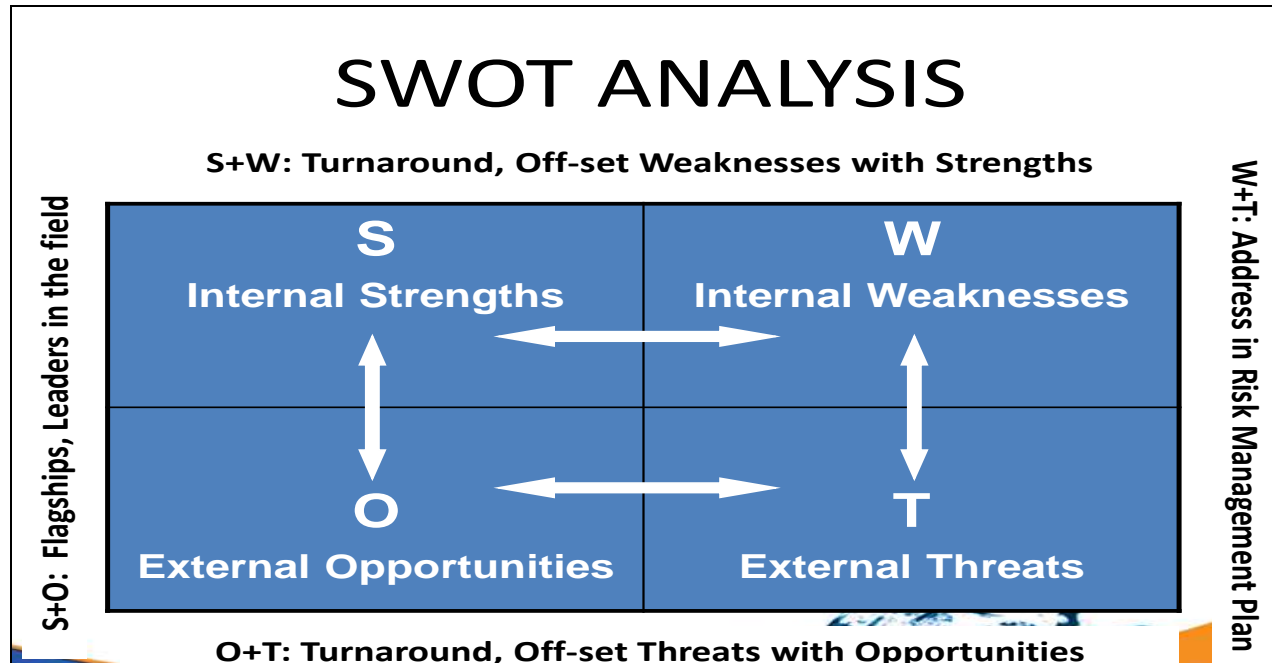
4 WHAT ARE THE KEY CHALLENGES (THOSE STRENGTHS THAT WE COULD BUILD ON; THOSE WEAKNESSES WE NEED TO ADDRESS, THE OPPORTUNITIES WE SHOULD UNLOCK AND THE THREATS THAT WE NEED TO TAKE COGNIZANCE OF IN OUR PLANNING AND DEVELOPMENT) WE FACE? AND AS IDENTIFIED BY THE COMMUNITIES DURING IZIMBIZO

As derived from the Status Quo and SWOT analysis discussed in Section C and based on the six KPAs

1. **GOOD GOVERNANCE** : under Office of the Municipal Manager
2. **LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT**: under Community Services
3. **MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT KPA**: under Corporate Services
4. **CROSS-CUTTING INTERVENTIONS: SPATIAL AND ENVIRONMENT KPA** (include Disaster Management and Environmental Health): under Community Services
5. **BASIC SERVICE DELIVERY**: under Technical Services
6. **FINANCIAL VIABILITY AND MANAGEMENT**: under Financial Services

The detailed SWOT analysis under each KPA above is found in Section C: Situational Analysis. However in this Section the entire Municipality's SWOT is included to highlight the key challenges, weaknesses, strengths and opportunities.

Understanding SWOT methodology, the diagram below explains the SWOT methodology and how it is applied.



The current UMDM SWOT analysis as revised by the Extended MANCO and Full Council follows:

<p><u>Strengths</u></p> <ol style="list-style-type: none"> 1. Good tourism potential 2. Abundant water resource 3. Good transport infrastructure 4. Population diversity with a large pool of labour 5. Capital city status in one of our municipalities 6. Financial stability of the uMgungundlovu District Municipality (UMDM) 7. High agricultural potential 8. National and Provincial Government Departments located in the City 9. High concentration of skilled artisans reside in the District 	<p><u>Weaknesses</u></p> <ol style="list-style-type: none"> 1. Low education standards in rural areas 2. Less developed sports facilities in rural areas 3. Poor implementation of policies 4. Individual Performance Management System 5. Insufficient consumer education initiatives 6. Weak revenue collection mechanisms and billing system 7. Poor communication 8. Challenges in capacity for Operations and Maintenance of infrastructure 9. Lack of monitoring and evaluation of projects 	<p><u>Progress report on changing weaknesses to strengths and threats into opportunities</u></p> <ol style="list-style-type: none"> 3. Full Council have played a critical oversight process on the review and implementation of Council Policies. Furthermore on monitoring and evaluation of implementation of these Policies. 7. Poor Communication: now the uMDM has a dedicated Communications Unit-on addressing internal and external communication 8. Technical Services have employed more Technicians and Artisans
<p><u>Opportunities</u></p> <ol style="list-style-type: none"> 1. Businesses promotion opportunities around, e.g. tourism and the airport 2. uMDM area can become a Metro 3. Spatially well located on the N3 –Durban-Free State-Gauteng Corridor 4. Favourable destination for foreign investment 5. Job creation from the provision of basic services 6. Existence of diverse and highly regarded educational facilities 7. Rich heritage incorporating the Struggle Heroes Route 	<p><u>Threats</u></p> <ol style="list-style-type: none"> 1. Non-payment for services 2. Corruption 3. Illegal connections to services and a threat to revenue collection 4. Poor accountability of external service providers 5. Lack of community education and outreach programmes on awareness 6. Climate Change 	<ol style="list-style-type: none"> 1. The uMDM is implementing the meter revamping projects and have conducted a meter audit

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

<p>INFRASTRUCTURAL</p> <ul style="list-style-type: none"> ▪ Water interruptions ▪ Water inadequate supply ▪ Sanitation filling-up of VIPs ▪ A need to cover all areas ▪ Housing: a need to cover the remaining backlogs ▪ Roads ▪ Electricity-in-fills and new connections ▪ Reduce EIA delays ▪ Sports fields, community halls 	<p>ECONOMIC</p> <ul style="list-style-type: none"> • Job opportunities • Prioritize women and youth employment • Fast-track rural development • Indigent registers
<p>SOCIAL</p> <ul style="list-style-type: none"> • Insufficient budget for Youth, HIV/AIDS, Women and People with Disabilities • Crime • Social ills • Poverty; .Social grants 	<p>CROSS-CUTTING</p> <ul style="list-style-type: none"> • Relationship with Traditional leadership need to improve on the ground • Communication between Ward Councillors , Ward Committees and the uMDM needs to improve • Need Operation Sukuma Sakhe to address most of the cross-cutting socio-economic issues •

Further to the annual Mayoral Izimbizo, IDP Forum (s) and stakeholder consultations, the District has partnered with the Built Environment Support Group (BESG) on profiling our community needs at Ward-level. The information collected by community cadres trained by BESG is used to inform the respective IDPs and Budgets in the “District Family” of Municipalities.

9. What is our Long-Term Vision?

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

10. Mission

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

II. Corporate Values

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

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



6 WHAT ARE WE GOING TO DO TO UNLOCK AND ADDRESS OUR KEY CHALLENGES, I.E. WHAT ARE WE DOING TO IMPROVE OURSELVES?

The District has adopted the 7 Strategic Goals of the PGDP and has set its own strategic objects under each KPA in order to respond to the key challenges. Further details on the strategic objectives are detailed under Section D of this IDP.

PGDP GOALS

GOAL 1: JOB CREATION; GOAL 2: HUMAN RESOURCE DEVELOPMENT; GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT; GOAL 4: STRATEGIC INFRASTRUCTURE; GOAL 5: ENVIRONMENTAL SUSTAINABILITY; GOAL 6: GOVERNANCE AND POLICY AND GOAL 7: SPATIAL EQUITY.

The focus would be on Strategic Infrastructure in the form of implementing strategic and catalytic projects, beyond water and sanitation but to including iconic tourism products-e.g. Mandela capture site, a conference facility, economic development zones, IDZ, ICT, Corridor Rail Network, etc. On job creation-the District's contribution that is quantified in the Annual Reports comes through co-implementing National, Provincial and Local Programmes such as Expanded Public Works Programme, Community Work Programme, the water and sanitation programme. The District also has initiatives on "Wastepreneurs" where the unemployed are able to convert waste into cash.

The Five Pillars

During the Growth and Development Summit held during 2013, the following Pillars were identified and adopted by the Summit for implementation:-

1st Pillar: Good Governance-for investor confidence

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

- SMMEs- there must be a one stop / development facilitation centre.
- Specialized advisory teams-on capacity building to respond.

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

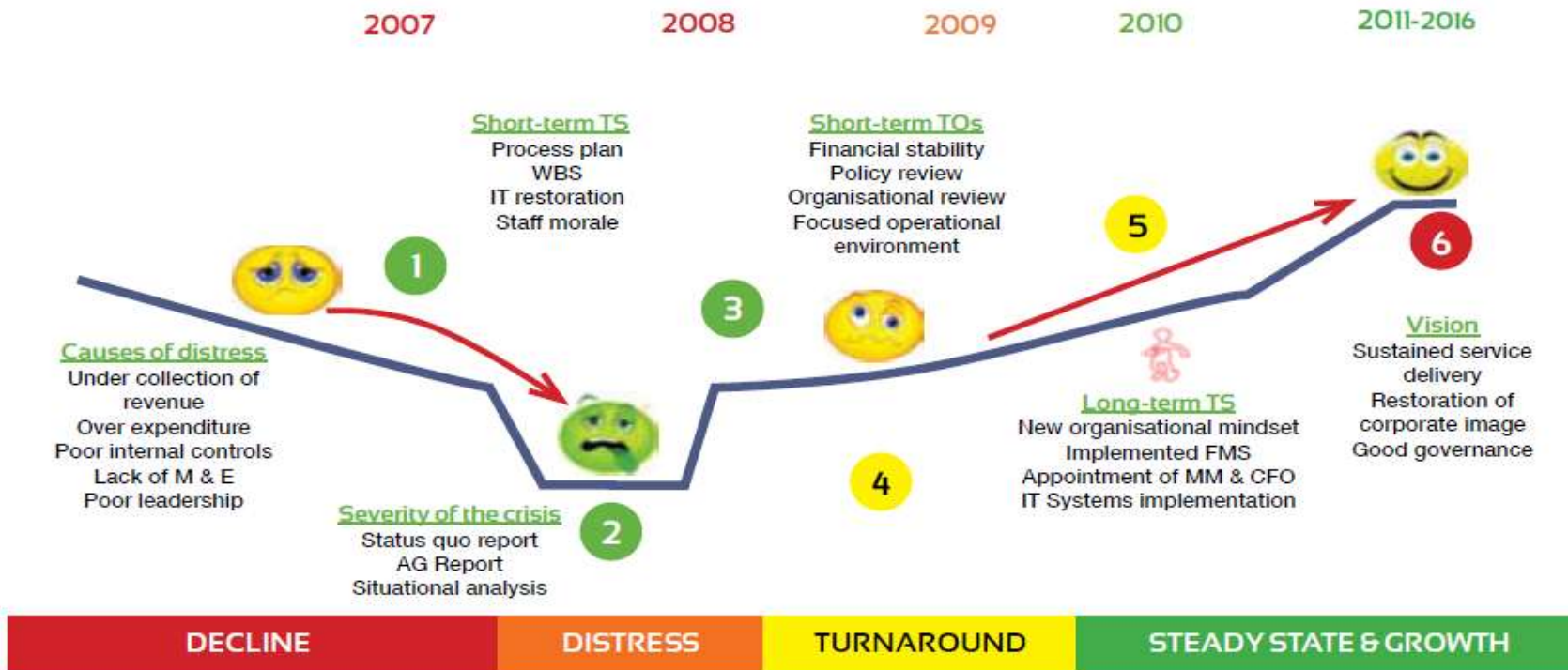
4th Pillar: Partnerships –e.g. expound from the Midlands Meander, appropriate MOUs- a strategic forum / District-wide Think Tank / Economic Development Council- to meet at least quarterly up to 2030.

5th Pillar: Monitoring and Evaluation

Cross-cutting Issues from the Summit: development of SMMEs, the informal economy, land reform, working with Ingonyama Trust Board (ITB) on land under Traditional Authorities, assistance to Sectors under stress and packaging of incentives.



The Turnaround Strategy





Back to Basics Pillar : Delivery of Service and Maintenance, **National KPA:** Basic Services, **Project:** Blue and Green Drop Status

Outcomes	Measurable outputs	Inputs	Budget	Responsibility
1. Blue and Green Drop Status maintained	All uMDM Water Purification Plants and Waste Water Treatment Plants score 100% during annual assessments	Conduct status quo analysis	400 000	EM: Technical Services
		Develop Action Plan to address shortcomings		
		Appoint Community Members in vacant posts		
		Provide training as required		
		Address all identified shortcomings		
		Ensure standards are maintained		

Back to Basics Pillar : Good Governance and Administration, **National KPA:** Social Development Services, **Project:** Disaster Management

Outcomes	Measurable outputs	Inputs	Budget	Responsibility
2. Community involved in attending to and preventing disasters	Full complement of Disaster Management Volunteers appointed and trained by 31 March 2015	Conduct a job analysis	200 000	EM: Community Services
		Develop a job description		
		Recruited Volunteers		
		Train Volunteers		
		Utilise Volunteers as and when required		

Back to Basics Pillar : Institutional Capacity, **National KPA:** Institutional Development and Transformation, **Project:** Skills Development within Communities

Outcomes	Measurable outputs	Inputs	Budget	Responsibility
3. Technical skills capacity within Communities increased	One skills development session conducted in each Local Municipality by 30 June 2015	Identify the most useful technical skills needed	300 000	EM: Corporate Services
		Appoint Service Providers to conduct skills development training		
		Identify beneficiaries		
		Conduct technical skills capacity building sessions		
		Monitor results		
		Repeat a refined process		

Back to Basics Pillar : Delivery of Services and Maintenance, **National KPA:** Basic Services, **Project:** Water Pipe Maintenance

Outcomes	Measurable outputs	Inputs	Budget	Responsibility
4. Reduced water losses	Two Volunteers in each Ward appointed, trained and capacitated in repairing pipes by 30 June 2015	Appoint Water Committees for all water schemes operating in the District	1 500 000	EM: Technical Services
		Water Committees to nominate Pipe Fixing Volunteers		
		Train and capacitate Pipe Fixing Volunteers		
		Assign Pipe Fixing Volunteers to Technicians / Plumbers		
		Develop an Operations and Maintenance Programme for each water scheme		
		Implement Operations and Maintenance Programme		

Back to Basics Pillar : Delivery of Services and Maintenance, **National KPA:** Basic Services, **Project:** Solid Waste Recycling

Outcomes	Measurable outputs	Inputs	Budget	Responsibility
5. Solid Waste Recycled throughout the District	Waste Transfer and Recycling Facility established and operating by 31 December 2015	Appoint a Contractor to construct the Waste Transfer and Recycling Facility	Budget with Technical Services	EM: Technical Services
		Source separation systems established across all LM's		
		Small Recyclers market share Improved		
		Community education and awareness programme implemented		

Back to Basics Pillar : Delivery of Services and Maintenance, **National KPA:** Basic Services, **Project:** Sports Development

Outcomes	Measurable outputs	Inputs	Budget	Responsibility
6. Increased participation in sport throughout the District	Two Sports Volunteers (One male, one female) appointed for each of the fifteen sport disciplines that take place in the KZN SALGA Games by the LMs Sports Associations by 31 March 2015	Consult with the LM's Sports Associations	507 957	EM: Community Services
		LM's Sports Associations consult with the Sports Federations within the LM and appoint the two Sports Volunteers per discipline		
		Develop a job description		
		Capacitate the Sports Development Volunteers, Monitor progress		

Back to Basics Pillar : Sound Financial Management and Accounting, **National KPA:** Financial Viability and Management, **Project:** Indigent Register

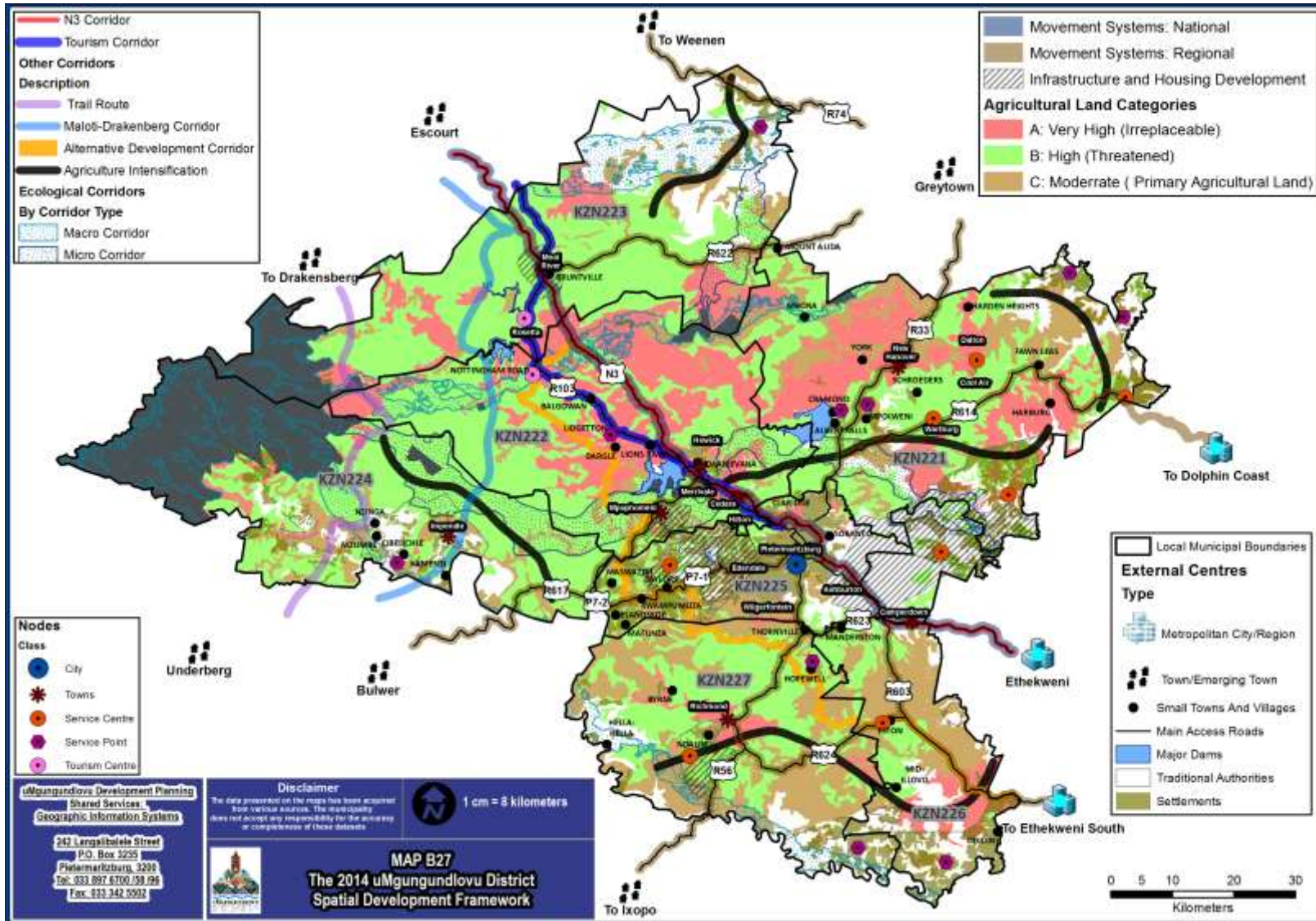
Outcomes	Measurable outputs	Inputs	Budget	Responsibility
7. Support provided to indigent people	Comprehensive Indigent Register implemented by 31 March 2015	Review the Indigent Policy	200 000	EM: Financial Services
		Publish for public comment		
		Conduct public engagement sessions		
		Refine Indigent Policy in view of comments received		
		Invite beneficiaries to apply for indigent status		
		Appoint Community Members as Data Capturers		
		Implement the Indigent Register		

Back to Basics Pillar : Sound Financial Management and Accounting
National KPA : Financial Viability and Management
Project : Consumer Education

Outcomes	Measurable outputs	Inputs	Budget	Responsibility
8. Water and sanitation Consumers educated	Revenue enhanced by 20% by 30 June 2015	Develop training material	500 000	Municipal Manager delegated to M: Water Services Authority
		Develop training programme		
		Appoint Trainers from Communities		
		Conduct training sessions		
		Evaluate effectiveness		
		Review training Programme and repeat training where necessary		

Progress on the above is reported through reporting channels.

SDF Map indicating a Spatial Vision (also see under Section C)



Our District is strategically located in the following manner:

- It is on the important Durban-Free Sate-Gauteng Corridor (N3)
- Msunduzi, which boasts the largest population and the primary node, is also the Capital city of the KwaZulu-Natal Province.
- Most settlements and open land falls within the mist belt, which is highly conducive for agriculture
- There are tourism routes and nodes, There is a rural-urban continuum

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

(Also SEE SECTION D on strategic objectives on current year)

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

- Basic Service Delivery and Infrastructure Development
- Local Economic Development and Social Development
- Financial Viability and Management
- Cross-cutting Interventions: Spatial and Environmental management and including Disaster Management
- Municipal Transformation and Institutional Development
- Good Governance

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

- Bulk water supply
- Improvements in sanitation provision

Our Development Outcomes are summarized as follows:

Department	Division / Programme	Planned Strategic Outcomes
Office of the Municipal Manager	Integrated Development Planning	A dynamic Integrated Development Plan that informs development in the District
	Water Services Authority	Water and Sanitation backlogs eradicated in the uMgungundlovu District
	Internal Audit	Adequate and effective internal controls in place within the District Municipality (DM)
	Performance Management	The DM is transformed into a performance driven organization
	Intergovernmental Relations	Effective intergovernmental relations practiced by all spheres of government through the Cluster Model
	Communications	The DM communicates effectively with all its Stakeholders and Communities
	Legal Services	The DM is legally compliant in all its activities
	Information and Communications Technology	Optimal utilization of the ICT Systems by all users in the DM
Technical Services	Water Provision	Potable water enjoyed by all within the DM
	Sanitation Provision	Basic and higher levels of sanitation enjoyed by all within the DM
	Solid Waste Management	Solid waste management integrated and optimized in the DM
	Climate Change Mitigation and Adoption	Climate Change in the DM mitigated and adaptations made accordingly
	Cemeteries and Crematoria	All people within the District have access to cemeteries and crematoria
	Roads and Storm Water	Effective road network and storm water controls in place
Department	Division / Programme	Planned Strategic Outcomes
Community Services	Emergency Services – Fire	Humanitarian aid rendered and property and lives saved from fire and other threatening hazards
	Emergency Services – Disaster Management	The probability of disaster occurrences reduced and effective action taken during disasters
	Environmental Health	Sustainable environmental health practiced throughout the District
	HIV and Aids	Coordination and Management of HIV/AIDS strengthened

Department	Division / Programme	Planned Strategic Outcomes
	Rights of Women, Children, Elderly and People with Disabilities	Gender equality promoted and the human rights of Senior Citizens, Women, People with Disabilities and Children protected
	Sports and Recreation	Sports and recreation promoted throughout the District
	Arts and Culture	Arts and culture promoted throughout the District
	Youth Development	Youth development promoted throughout the District
	Economic Development	A conducive environment for rural development and local economic development created
	Tourism Development	An economically viable and tourist friendly District that increases tourism and job opportunities created
	Development Planning	Sustainable environmental management and coordinated development promoted throughout the District
	Geographic Information Services	Stakeholders within the District make use of accurate geographic information for decision making
Financial Services	Budgeting and Reporting	Budgeting and reporting processes constantly improved
	Expenditure Control	Expenditure control measures constantly improved
	Income Control	Income control measures constantly improved
	Supply Chain Management	Procurement procedures constantly speeded-up and improved
Corporate Services	Human Resource Management	The DM is recognized as an employer of choice
	Administration and Sound Governance	The standard of administrative and auxiliary support is constantly improved

9 HOW WILL OUR PROGRESS BE MEASURED?

At the beginning of 2015, the UMDM Municipal Manager articulated the following strategic position and Five-Point Strategic direction

Strategic positioning

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

5-Point turn-Around Strategy.

The District Municipality has strategically positioned itself as “citizen-centric, results-driven, performance orientated” underpinned by the five-point turnaround strategy. We have seen the positive outcomes of our first turn-around strategy implemented back in 2009, the following points continue to shape and drive what we do, and these are: firstly our unwavering commitment clean audit, secondly focus on our core business, thirdly professionalization of staff, fourthly fostering of strategic partnerships and fifthly monitoring and evaluation remains the key instrument to channel this organisation in the right path towards the realisation of our vision. In addition to our 5 pillar Turnaround Strategy we have committed ourselves as management and staff to be policy driven in decision-making, apply consequence management, foster inter-departmental collaboration and move away from mere crisis management to proactive management. At the level of Council as an example, the following process is followed and it is cascaded to other levels:

Role Players	Performance Planning	Performance Review	Performance Reporting	Performance Audit
Municipal Council	<ul style="list-style-type: none"> ▫ Adopt priorities and objectives of the IDP; ▫ Adopt the PMS framework; ▫ Adopt the municipal strategic scorecard that includes key performance indicators and performance targets; ▫ Assigns the responsibility for the management of the PMS to the Mayor. 	<ul style="list-style-type: none"> ▫ Approves the annual review programme of the IDP, including the review of KPIs and performance targets; ▫ Approves the annual improvement measures of the municipality as part of the new municipal strategic scorecard; ▫ Approves changes to the priorities, objectives, key performance indicators and performance targets of the municipality. 	<ul style="list-style-type: none"> ▫ Report the municipality’s performance to the community; ▫ Approve recommendations for the improvement of the performance management system; ▫ Annually receive the appraisal of the municipal manager and other section 57 employees; ▫ Submit the municipal annual report to the Auditor-General and the MEC. 	<ul style="list-style-type: none"> ▫ Approve the municipal annual audit plan and any substantial changes to it; ▫ Receive performance reports from the Performance Audit Committee; ▫ Approve the implementation of the recommendations of the Performance Audit Committee; ▫ Receive the performance audit report from the

DETAILED INFORMATION ON MEASURABLE –PREDETERMINED OBJECTIVES IS IN SECTION D OF THIS IDP DOCUMENT.

SECTION B: DEVELOPMENT PRINCIPLES

10 SECTION B DEVELOPMENT PRINCIPLES

10.1 B1-DEVELOPMENT PRINCIPLES

Some key useful definitions

i) Development

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

ii) Development Planning

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

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

Principle	Source
<p>specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)</p> <ul style="list-style-type: none"> • Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities • During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development) 	
<p>Balance between urban and rural land development in support of each other</p>	<p>Development Facilitation Act (DFA)</p>
<p>Not land use is more important than another</p>	<p>DFA</p>
<p>The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA Principles)</p> <p>The direction of new development towards logical infill areas (DFA Principles)</p> <ul style="list-style-type: none"> • Compact urban form is desirable (DFA Principles) • Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA Principles, CRDP, National Strategy on Sustainable Development) • Stimulate and reinforce cross boundary linkages. 	<p>DFA</p>
<p>1. Everyone is born free and equal in dignity and rights. 2. The right to development is a fundamental human right. 3. Population, sustained economic growth and sustainable development are Interrelated. 4. Population policy is much more than a fertility policy [migration, mortality, fertility and their economic, social and cultural determinants]. 5. Timely and reliable data is important to the design and implementation of appropriate policy. 6. Gender equality and empowerment is fundamental to sustainable human development. 7. People are free to decide when and how many children to have. 8. Free movement within the country and the right to seek asylum. 9. Poverty eradication is a fundamental element of population policy. 10. Access to information that helps in decision-making on population and development.1 1. Well-being of women and children should be given priority.</p>	<p>Population Policy of South Africa</p>

Principle	Source
Land development procedures must include provisions that accommodate access to secure tenure <ul style="list-style-type: none"> • Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised 	Comprehensive Rural Development Programme (CRDP)
<ul style="list-style-type: none"> • If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity 	“Breaking New Ground”: from Housing to Sustainable Human Settlements)

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

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

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

Alignment of Development Priorities



10.2 B2 GOVERNMENT PRIORITIES ALIGNMENT

National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
Education	Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality	Education	Service Delivery and Infrastructure Planning & Implementation -Water provision, including operation and maintenance -Sanitation provision, including operation and maintenance -Environmental Compliance and Climate Change Response -Coordination of sector service provisions such as electricity, roads

National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
Health	Provide basic services to all citizens wherever the reside	Health	<p>Service Delivery and Infrastructure Planning. Partnering with relevant Department or Cluster</p> <p>Social Development Partnering with relevant Department or Cluster</p>
Rural development and agrarian reform	Government spending on fixed investment should be focused on localities of economic growth	Rural Development/ agrarian reform and food security	<p>Local Economic Development. Collaborating with relevant Departments and stakeholders / Cluster.</p> <ul style="list-style-type: none"> -Rural infrastructure -Agrarian Revolution and sustainable Land Reform support -SMME promotion -Partnering with private business community and State-owned enterprises -Development of the District's Growth and Development Plan.
Taking forward the fight against crime	Encourage citizens to be active in their own development, in strengthening democracy and in holding their government accountable	Fighting crime	Good Governance and Public Participation. Partnering with relevant Departments and stakeholders / Cluster.

National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
Creating decent work	Raising economic growth, promoting exports and making the economy more labour absorbing	Creating decent work and economic growth,	<p>Local Economic Development. Partnering with relevant Departments and stakeholders / Cluster.</p> <p>-implement resolutions of the District Growth and Development Summit</p> <p>-Review L.E.D. Sector Plan and implement</p>
	<p>Focusing on key capabilities of both people and the country</p> <p>Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners</p>	Nation building and good governance	<p>Good Governance and Public Participation. Partnering with relevant Departments and stakeholders / Cluster.</p> <p>-implement EPWP and CWP</p> <p>Institutional Transformation</p>

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

Highlights from the State of the Nation Address (SoNA) and State of the Province Address (SoPA) 2015

Both the President and the Honourable Premier made commitments on the implementation of the following "Nine point plan to ignite economic growth":

- ❖ Resolving the energy challenge.

uMDM: [Impendle Renewable Energy](#)

- ❖ Revitalising agriculture and the agro-processing value chain.

uMDM: [The Comparative advantages study identified: dairy, vegetables processing,](#)

- ❖ Advancing beneficiation or adding value to our mineral wealth.

uMDM: [Quarries and stone crushing](#)

- ❖ More effective implementation of a higher impact Industrial Policy Action Plan.

uMDM: [Revitalization of steel products and aluminium](#)

- ❖ Encouraging private sector investment.

uMDM: [Implementation of the District Growth and Development Plan](#)

- ❖ Moderating workplace conflict.

uMDM: [SALGA directives communication between management and employees, labour](#)

- ❖ Unlocking the potential of SMMEs, cooperatives, township and rural enterprises.

uMDM: [SMMEs support programme in partnership with relevant Departments, DFIs and training institutions](#)

- ❖ State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as

- ❖ Operation Phakisa aimed growing the ocean economy and other sectors.

uMDM: [strategically logistics centres along the N3 Corridor on 'freight and cargo value chain to Durban Port](#)

uMDM [as a pilot for Broadband connection](#)

And other imperatives announced by both HE the President on 12 February 2015 and the Hon Premier have been noted for implementation.



Strategic Mapping

Provincial scale follows, and the District has aligned itself with the PGDS and PDGP other maps are in the Spatial Analysis in Section C



SOURCE: CURRENT KWAZULU-NATAL PROVINCIAL GROWTH AND DEVELOPMENT PLAN

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

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

Areas where priority spending is required

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

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

▯ Industrial - Aluminium, footwear, textiles, furniture, wood products, electronics, motor components.

▯ Agriculture - Timber, beef, dairy, sugarcane, citrus, exotic fruit, cut flowers.

▯ Business - Major Service centre for the KwaZulu-Natal Midlands area, legal services.

▯ Tourism - Parks and gardens, historical buildings and architecture, water sport, major international sporting events and game viewing

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- ▯ Agriculture - Timber, beef, dairy, sugarcane, citrus, exotic fruit, cut flowers.

- ▯ Business - Major service centre for the KwaZulu-Natal Midlands area, legal services.

- ▯ Tourism - Parks and gardens, historical buildings and architecture, water sport, major international sporting events and game viewing.

10.3 FEED-BACK REPORT FROM THE UMGUNGUNDLOVU IDP REPRESENTATIVE FORUM MEETING HELD ON 29 NOVEMBER 2013

No.	ITEM	DISCUSSION	ACTION REQUIRED / RESPONSE
	<p>ATTENDANCE (PLEASE SEE ATTACHED ATTENDANCE REGISTER) The following organizations /sectors were represented at the meeting Amakhosi; uMDM Exco; uMDM Manco; IDC; Small Enterprise Support Agency(Sefa); Umgeni Water; Eskom; Department of Transport; Department of Tourism, Economic Development and Environmental Affairs x2; KZNYARD; DAFF; Community Chest; KZN Treasury, Department of Social Development; Department of Fisheries and Agriculture; Department of Water Affairs and Sanitation; CoGTA; RLCC; Umngeni Municipality; Mpofana Municipality; Impendle Municipality; Msunduzi Municipality, Office of the Premier; BESG; Isisekelo Youth Org; Pietermaritzburg Tourism; Dept. of Human Settlements; Interested Party; SANRAL; Media; Department of Agriculture and Rural Development; Wanyuka and Kuhlukudla; Department of Health; UFM; StatsSA; Amaqamu Community;</p>		
	READING OF THE NOTICE OF THE MEETING	The Municipal Manager: Mr. TLS Khuzwayo read the Notice of the meeting as that of the IDP Representative Forum of the uMDM, which meets annually. And the meeting was officially opened by the Hon.Mayor as the Chairperson at 09h30.	
1.	<p>APOLOGIES Mr F Brooks Ms B Watt Ms B Mgutshini Prof. R Fincham Ms A Kajee Dr H Theron</p>		
2.	OFFICIAL ANNOUNCEMENTS	It was announced that the meeting of the Full Council will be held on 10 December 2014.	
3.	PURPOSE OF THE MEETING	The Municipal Manager stated the purpose of the meeting as mainly to share views on a draft 2015/2016 IDP and to allow various stakeholders to add value to this process. He	

No.	ITEM	DISCUSSION	ACTION REQUIRED / RESPONSE
		mentioned that the draft Plan and Budget will be available for public inputs as from April 2015 and it will start to be implemented in July 2015 onwards.	
4.	MESSAGE FROM THE HOUSE OF TRADITIONAL LEADERS: uMGUNGUNDLOVU HOUSE	<p>The Chairperson of the uMgungundlovu House of Traditional Leaders: inkosi MZ Mthuli gave a message of support from the Local House. He also mentioned that there is a formal work relationship between the Local House and the uMDM in terms of implementing Section 81 of the Local Government: Municipal Structures Act, 117 of 1998.</p> <p>Inkosi mentioned that although there are still challenges in rural areas, however progress can be seen. He highlighted that the places are no longer like before 1995. He then wished the current Councillors to be re-elected as their work can be seen on the ground.</p>	A need to strengthen and augment current working relationship with the local House of Traditional Leaders, especially on joint service delivery planning and implementation. a need to co-implement the Comprehensive Rural Development Programme in rural areas.
5.	WELCOMING ADDRESS BY THE MAYOR -AND REPORT-BACK ON MATTERS RAISED DURING THE PREVIOUS IDP FORUM (THE 2014/2015 IDP HIGHLIGHTS)	<p>The uMDM Hon Mayor Councillor YS Bhamjee welcomed all that were present. The Mayor encouraged members to read the IDP document. He also emphasized that the main strategic thrust of our IDP is to tackle head-on the triple challenges of poverty, unemployment and inequalities. He then mentioned that the focus is on the alleviating poverty among the District's population and Msunduzi deep rural areas. Further he thanked Amakhosi and mentioned that the uMDM as a whole is experiencing a good work relationship with Amakhosi.</p> <p>The Mayor then presented the salient points from the 2014/2015 IDP, which is under review. What came out is that the District has budgeted largely for water and waste works (82%) and the rest of the capital budget is split into: operational assets. VIP sanitation, Solid Waste, Cemeteries, Sports and Renewable Energy. Also the District has mobilized additional funding for Operations and Maintenance of aging infrastructure especially on the replacement of asbestos water pipes.</p> <p>Lastly, the Hon Mayor mentioned that there was going to be presentations by various sectors as the next item.</p>	IDP Manager to ensure that the IDP document / summary are circulated members of the Forum prior to the meeting.

No.	ITEM	DISCUSSION	ACTION REQUIRED / RESPONSE
6.	<p>PRESENTATIONS (HIGH-LEVEL) BY PARTNERS IN DEVELOPMENT: STATE DEPARTMENTS, SOEs , N.G.O.S AND C.B.O.s.</p>	<p>(detailed contents of the presentations are on the presentations that can be emailed on request to fakudep@umdm.gov.za) The following is a summary of some of the salient issues that emerged from both the presentations and their discussions:-</p> <p>6.1 DEPARTMENT OF TREASURY</p> <p>Ms. N Sihlali presented the Economic Outlook and profile of the District. She highlighted a need to focus on the productive sectors of the economy like manufacturing and agriculture that have shown some decline. Also the sectors that create jobs. And also a need to balance between the wages and productivity. MrMbedu from the Premier's office did enquire for more details from KZN Treasury on the levels of State grants dependencies in the District. In ensuing discussion, the following questions were raised:</p> <ul style="list-style-type: none"> • Mpofana program of saving money; • SASSA cards; <p>6.2 DEPARTMENT OF TRANSPORT</p> <p>Mr B Mackenzie from the DoT presented the three-year budget on the road upgrades, infrastructure like bridges, The Zibambele Programme, which give work opportunities to communities residing within a 2 km radius of the road-works implemented. The District is divided in to 3 Areas:</p> <p>Umshwathi RRTF – KZ 221 : Area Office: Mt Rise</p> <p>Vulindlela RRTF – KZ 222 – 5 : Area Office: Merrivale</p> <p>Mpumalanga RRTF – KZ 226 / 7: Area Office: Mt Rise. About 4000 kms of roads being serviced.</p> <p>There are numerous gravel and surfaced roads that are in poor condition and will be a challenge in maintaining them in the next few years. Certain gravel roads will become impassable when it rains – however we will undertake to maintain them</p>	<p>Treasury to assist with the quantification of State grant dependency in the District. All relevant stakeholders to work towards lifting the poor out of poverty traps.</p> <p>In order to ensure there is no duplication of projects District and Local Municipalities need to liaise closely with the Department of Transport staff in future projects.</p>

No.	ITEM	DISCUSSION	ACTION REQUIRED / RESPONSE
		<p>with the current resources we have. In order to ensure there is no duplication of projects District and Local Municipalities need to liaise closely with the Department of Transport staff in future projects.</p> <p>Questions were asked on specific roads and budgets and Mr Mackenzie responded.</p> <p>6.3 DEPARTMENT OF ENVIRONMENTAL AFFAIRS (DTEA)</p> <p>Mr. I Felton of the Department of Environmental Affairs (KZN) gave a presentation that among others touched on:</p> <ul style="list-style-type: none"> • Technical support and development of Schemes, SDF's and other spatial plans • Adopt a Spot Campaign & Environmental School's Policy development • Community based environmental awareness and clean-up programmes • SEEP (Schools Environment Education Programme) <p>objective of SEEP is to create environmental awareness and improve environmental capacity of school through greening projects & other environmental projects</p> <ul style="list-style-type: none"> • Community Greening Projects <p>-objectives of implementing greening project in communal areas (i.e. churches, clinics, community halls, tribal courts, schools, etc.)</p> <p>6.4 ECONOMIC DEVELOPMENT , TOURISM AND ENVIRONMENTAL HEALTH</p> <p>Mr. L Van der Merwe gave a presentation that stems from the department's goals of Reindustrialisation, Modernisation & Urbanisation, SMME integration and Economic Decentralisation. The Presentation has a list of projects and interventions planned for implementation at uMDM area for 2015/2016 and those that are Provincial-wide. The projects will be incorporated in the IDPs. He also provided information on funding opportunities</p>	<p>A request to fund Environmental Sectoral-strategic plans...</p> <p>A request to speed-up EIAs and find a way to unblock bottlenecks and delays. One of the ways is to select experienced consultants who submit all required documents to the Department on time to avoid delays.</p>

No.	ITEM	DISCUSSION	ACTION REQUIRED / RESPONSE
		<p>and contact details.</p> <p>6.5 SOCIAL DEVELOPMENT</p> <p>Ms. M Golden of the Department of Social Development gave a presentation on the challenges below and suggested solutions:</p> <ul style="list-style-type: none"> • Child marriage • Gender inequality • Obstacles to human rights • Poverty • Sexual violence and coercion • National policies restricting access to contraception, age-appropriate sexuality education • Lack of access to education and reproductive health services • Underinvestment in adolescent girls human capital <p>6.6 SEFA</p> <p>MsT Khoali of Sefa (Small Enterprise Finance Agency) a subsidiary of the IDC established in April 2012, the current KZN office is located in Durban. The objective of sefa is to contribute to the establishment, survival and growth of SMMEs. This is done through financing small to medium businesses with loans ranging from R50 000 to R5m for either start-ups or expansion purposes. This is done through a “basket” of products and offerings.</p> <p>6.7 IDC</p> <p>Mr M Seonath Regional Manager of the IDC among others said the following: What does IDC fund? • IDC provides finance of more than R1 million for commercially sustainable businesses for the purpose of: • Establishment of new businesses • Including involvement in pre-feasibility and feasibility studies, assisting promoter to</p>	<p>For the uMDM and its Family of municipalities to note the issues raised by the State of the World Population Report and respond through programmes in the IDP.</p> <p>The uMDM LED Unit to work with SEFA on implementation of the programmes and on co-dissemination of information to SMMEs</p> <p>uMDM L.E.D Unit to collaborate with the IDC on implementation of programmes and on co-dissemination of information</p>

No.	ITEM	DISCUSSION	ACTION REQUIRED / RESPONSE
		<p>develop projects to a bankable stage.</p> <ul style="list-style-type: none"> • IDC has specific products available to encourage innovation and commercialisation of new technologies: • Support Programme for Industrial Innovation (SPII) – managed on behalf of the DTI - promoting technology development; • Venture Capital –commercialisation of South African intellectual property; • Expansions of existing businesses; • Funds can be applied for: • Land and Buildings as part of the project; • Plant and equipment; • Working capital, including trade finance. <p>6.8 DEPARTMENT OF WATER AND SANITATION</p> <p><u>Ms Y Rajkumar</u> of the Department of Water and Sanitation gave a presentation detailing the following:</p> <ul style="list-style-type: none"> • Grants (RBIG, MWIG and ACIP) • Budget allocations <p>The presentation was well received with comments and that the Dept. will work closely with the uMDM (Technical and Finance) on spending of and reporting on allocations.</p> <p>6.9 UMGENI WATER</p> <p>Ms. A Ramnath of uMgeni water gave a presentation that is coming from the Umgeni Water's Infrastructure Master Plan2014/2015 - 2044/2045. She also presented the status of the projects 2014/2015-2045/20146: planning/feasibility, design and those in construction. The information on the dams' water levels was also presented. It was also noted that the projects are still subject to the Board's approval and that the Board's meeting will be held in April 2015. The projects list will be incorporated in the District IDP.</p>	<p>uMDM Technical and Finance departments to work closely with Department of Water and Sanitation on planning and execution of projects (funded) and on soliciting further funding to reduce backlogs.</p> <p>Umgeni Water to submit to the District the projects approved by the Board- for the final 2015/2016 reviewed IDP.</p>

No.	ITEM	DISCUSSION	ACTION REQUIRED / RESPONSE
		<p>6.10 <u>ESKOM</u></p> <p>Mr. R Dlamini of Eskom gave a presentation detailing the following: the current funding model as emanating from the Dept. of Energy: Schedule 7: by Eskom and Schedule 6: by Local Municipality. The presentation also highlights the constrained (red), slightly constrained (yellow) and not constrained (green) power networks to guide future development.</p> <p>Eskom is busy with in-fills and also on the reduction of electrification backlogs.</p> <ul style="list-style-type: none"> • Electrification status- 86% of hhs have electricity for lighting according to Census 2011; • Project cycles and infrastructure plan <p>The submitted list of projects will be updated on the IDP for 2015/2016. The issue of monies owed to Eskom about R8 billion was also highlighted as causing constraints.</p> <p>6.11 <u>BUILT ENVIRONMENT SUPPORT GROUP</u></p> <p>Mr. C Brisbane Executive Director of the Built Environment Support Group (BESG) gave a presentation from a "communities' perspective" covering:</p> <ul style="list-style-type: none"> • Reliable and sustainable water and sanitation; • Challenges with housing; • Weak consultation and engagement <p>On the above he encouraged the municipality to strengthen the working relationships with community structures at ward level.</p> <p>6.12 <u>DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT</u></p> <p>Mr. D Chetty of the KZN Department of Agriculture and Rural Development gave a presentation detailing the following:</p> <ul style="list-style-type: none"> • Agrivillage; • River valley; • Communal Estate; 	<p>Eskom requested to fast-track the elimination of electrification backlogs per Universal Access goals</p> <p>Municipalities need to pay Eskom on time.</p> <p>The uMDM to collaborate with BESG on taking forward the issues raised by the communities during the survey conducted by the trained "community cadres"</p> <p>A need for Government at all levels to encourage students and the youth to be involved in Agriculture both as a science and economic /community activity. The Department of Agriculture to support youth initiatives and plan together with organizations like KZNYARD, Kuhle-Ukudla and others.</p> <p>The Department to encourage the cultivation of cash and staple crops in rural areas. Also for municipalities</p>

No.	ITEM	DISCUSSION	ACTION REQUIRED / RESPONSE
		<ul style="list-style-type: none"> • Mechanisation <p>MrMbedu from the Office of the Premier raised that he has observed that in some rural areas the community or small scale farmers use land to plant sugar cane instead of cash crops and staple foods. He mentioned that he is not against sugar cane planting but requested the Department to assist communities to also plant cash and staple crops. He used the Swayimana area as an example.</p> <p>KZNYARD, Isisekelo Youth Organization and Kuhle-Ukudla organizations spoke with one voice that the Department of Agriculture needs to consult with communities and CBOs when planning intervention projects. This was a response to the programmes that were presented by the department.</p> <p>6.13 DEPARTMENT OF FORESTRY AND FISHERIES</p> <p>Ms H Gumede of the Department of Forestry and Fisheries gave a presentation largely on the implementation of "Regulation 15 of the Conservation of Agricultural Resources Act, 43 of 1983 and touched on the following points:</p> <ul style="list-style-type: none"> <input type="checkbox"/> combating the weeds and invader plants. <input type="checkbox"/> maintaining the production potential of land; <input type="checkbox"/> combating and prevention of erosion; <input type="checkbox"/> preventing the weakening or destruction of water sources; <input type="checkbox"/> protecting the natural vegetation and; <p>A question was raised on how this programme is aligned to that by the Provincial Department, where the latter also create temporary jobs for local communities. The answer was provided through the presentation that detailed the provincial programme with its allocated resources and where it will be implemented.</p> <p>6.14 Dept. of Environmental Affairs (KZN) –Invasive Alien Species Programme (IASP)</p>	<p>and relevant departments to build shelters for local producers to sell their produce.</p> <p>The uMDM (Community Services) to establish the uMgungundlovu District Agricultural Forum before March 2015.</p> <p>Both Departments (National and Provincial) to align the implementation of the programmes to alleviate the invasive alien species.</p> <p>The information presented shows 2014/2015 –the Department needs to confirm 2015/2016 information</p> <p>Both the National and Provincial Departments to align implementation</p> <p>The Department to work with and formalize community tourism organizations and associations.</p>

No.	ITEM	DISCUSSION	ACTION REQUIRED / RESPONSE
		<p>The information presented shows 2014/2015 –the Department needs to confirm 2015/2016 information that:</p> <ul style="list-style-type: none"> <input type="checkbox"/> IASP Created 1268 job opportunities in 2014/15. <input type="checkbox"/> Hectares to be cleared 6194(follow-up and initial). <input type="checkbox"/> Herbicide Assistance; more than 20 landowners benefited. <input type="checkbox"/> Hectares to be cleared 6710 on private and communal land. <input type="checkbox"/> The total budget allocated is R 9 741 493.00. <input type="checkbox"/> Total of 71 teams to work in 2014/15. <p><u>6.15 DEDTEA (L.E.D. and Tourism)</u></p> <p>The Isisekelo Youth Organization through Mr. Nsele raised a need for the Department to support youth organizations. Also to formalize community tourism organizations. Furthermore, he mentioned that he would like to see the “Tourism Sector Plan” as mentioned in the IDP.</p>	<p>The uMDM to make available the Tourism Sector Plan to stakeholders for input and co-implementation</p>
7.	RECAP AND WAY-FORWARD	<p>The Municipal Manager gave the following recap that the issues can be clustered as follows:</p> <ol style="list-style-type: none"> 1. Environmental: where there is a need to resuscitate the Environmental Forum. Collaborate on finalization of outstanding EIAs. 2. Economic development: establishment of the District Development Agency by June 2015. Also the adoption of the District Growth and Development Plan and on its implementation. 3. Infrastructure: working together with partners like DWS, Umgeni Water and others in eliminating backlogs in water and sanitation and also on operations and maintenance. 4. Agriculture: that the District Agricultural Forum should be formed by March 2015. 5. Social Issues: continuous partnerships with DSD and Research Institutions on the state of our population. And also to respond through the IDP to 	<ol style="list-style-type: none"> 1. Resuscitation of the uMgungundlovu District Municipality’s Environmental Forum 2. Final adoption and implementation of the District Growth and Development Plan 3. Back to basics : elimination of backlogs in our core function of water and sanitation 4. District Agricultural Forum should be formed by March 2015. 5. A credible IDP that addresses the social ills and reduction of the triple challenges of poverty, unemployment and inequalities.

No.	ITEM	DISCUSSION	ACTION REQUIRED / RESPONSE
		the identified social ills and especially on reducing poverty, unemployment and inequalities.	
8.	VOTE OF THANKS AND CLOSURE	The Hon Speaker Cllr EM Dladla thanked Amakhosi, NGOs, CBOs and Govt. Departments for participating in the IDP Forum. He expressed that in future the political leadership (Mayors and Speakers) from all our seven Local Municipalities should be specifically invited to the District IDP Forum. He also noticed that agriculture seem to have dominated the discussions and a need to strengthen this sector in our District. Thereafter the meeting was adjourned at 13h00.	The uMDM management need to ensure that in future the political leadership (Mayors and Speakers) from all our seven Local Municipalities are specifically invited to the District IDP Forum.

SECTION C

SITUATIONAL ANALYSIS-SECTION C

Notes:

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

11.1 INTRODUCTION

The uMgungundlovu District Municipality in the fourth or final review of its third generation IDP (2011-2016) for the 2015/2016 financial year aims at responding further to the triple challenges of poverty, inequality and unemployment. This is in line with the National and Provincial spheres of Government's priorities in addressing this triple challenge. The focus is also that of being citizen-centric while carrying out the core mandates in the area of water and sanitation provision. This section of the IDP presents and analyses data from primary sources such as Census 2011 (by Stats SA) and from secondary sources such as KZN Treasury, Umgeni Water, Eskom and others. The analysis is going to be in the following areas:

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

The above will inform the next Phase, which is the review of development objectives and strategies. It is worth mentioning that Council adopted its Vision with associated objectives in July 2011 and as part of the current IDP in June 2014. This phase will be followed by the identification of projects, budget allocations and development of performance measures. Thereafter, it will be the integration of sector plans and approval.

11.2 THE DEMOGRAPHIC PROFILE

Key findings on Census 2011 for uMgungundlovu District Municipality

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

Facts	Issues	Strategic response and pointers	Other comments
General statistics in the District- refer to Table 2 and Annexure A			
<p>Increase per annum in the District population of 0.88% between 2001-2011. Now we are 1,017,763 (one million, 17 thousand, seven hundred and sixty three) in uMgungundlovu District Municipality. The District constitutes about 10% of the Province of KwaZulu-Natal. The District is now number two in size after Ethekewini Metro.</p>	<p>What will this mean for equitable share?</p> <p>What age group is affected by population increase?</p> <p>The statistics shows that there is slight decrease of fertility rate in 2011 census as compared to 2001; this is proved by age structure <15 presentation</p> <p>The municipality must have a plan in place for the age group 0-4</p> <p>The age structure/category from 15 to 65 has increased from 2001 to 2011. This means most children from 2001 have graduated to economic active group or youth. 2007 community survey indicate that the DM is youthful, this is still proven by 2011 census</p>	<p>On Equitable Share: depending on the accepted formula but it expected to improve, looking at the increase population and the ward ratings as per the multiple deprivation index coordinated by the Office of the Premier.</p> <p>A link to Early Childhood Development as this will address goal 2 of MDG and address goal 1. The municipality need to develop strong partnership with Social Development to ensure that children enrolled to address illiteracy and poverty.</p> <p>What does this mean in terms of our planning for this particular group? i.e. skills development, education, employment opportunities and also incorporation gender issues into our planning</p> <p>What plans are in place for older person as the District seem to have aging</p>	<p>Questions have been asked already on what type of questions were asked by enumerators especially on permanent residents of respondents.</p> <p>Planning for programmes should be informed by the following: Unemployment rate, Gender-how many women, widows, OVC, disabled. Must also look at education level and pass rate. Include health issues e.g. HIV/AIDS, maternal mortality, and social ills: teenage pregnancy, substance abuse and environment. municipality must also look at available government services within LM's and their accessibility</p>

Facts	Issues	Strategic response and pointers	Other comments
	The District is also experiencing population aging; there is an increase and stable life expectancy in most local municipalities except Richmond 5.1 in 2001 and 4.7 in 2011 census. The average life expectancy age in South Africa is 57 years.	population, furthermore what programmes are in place for municipalities like Richmond where the LM seem to have low expectancy. Overall, what programmes are in place to combat diseases like HIV/AIDS, TB which mostly affects population growth and life expectancy.	
uMshwathi and Impendle being the rural municipalities experienced a decline - 0.19% and -1.34% respectively between 2001-2011.	What caused this decline? and where did the people migrate to? Need to compare with other variables such as mortality rates in these municipalities and inter-municipal migration.	Implementation the Comprehensive Rural development Programme	
uMngeni Municipality experienced the highest population growth in the District, with 2.27% between 2001 and 2011.	What caused this growth at uMngeni Municipality? What does this mean for uMngeni Municipality when compared with Msunduzi?	Will it be the new housing projects? uMngeni is strategically located on the N3 movement corridor between Durban and Gauteng.	
Msunduzi Municipality experienced 1.12 growth between the same period than it was expected.	A comparative analysis between mortalities –especially due to HIV/AIDS and other causes will assist to see what caused this growth in a growing urban area.	District to participate in the process of formulating the Citywide Development Plan. In addition, on catalytic projects.	

Facts	Issues	Strategic response and pointers	Other comments
Economically (further analysis to be done on economic and employing sectors with absorption capacity)			
There are 65% who are economically active and 29.1% unemployment rate as calculated as an average of the Local Municipalities.	Further calculations need to be done to compare the jobs that have been created through the capital works programmes including the EPWP and others.	Planning and implementation of labour intensive programmes and report accordingly. Boost investor confidence.	
Service delivery findings-please see relevant charts			
80.4% of the District's population have their water source as that of "Regional/local water scheme (operated by municipality or other water services provider". The remaining 19.6% have their water source as Borehole, Spring Rain water tank, Dam/pool/stagnant water, River/stream & Water vendor	The District need to concentrate on the 19.6% especially the 5.3% still obtaining water directly from rivers, 1% rain harvesting, 2.5% from springs and 1.4% from water vendors. The Table is also useful as it allows a comparative analysis between the District Municipalities in KwaZulu-Natal.	Water Services Development Plan (WSDP) review must respond. Also in terms of a comparative review of information to give an accurate picture on the reduction of backlogs.	
uMngeni is leading in flush toilets: 54.8%, followed by Mpofana: 51.6% and these are supported by the District. Msunduzi is at 51.6%. on flush toilets. Rural municipalities have lowest flush toilets but highest percentage of VIPs.	A need for a further comparative analysis using existing documents that have quantification of backlog reduction.	Reviewed WSDP to respond.	

Facts	Issues	Strategic response and pointers	Other comments
Refuse removal	A need to implement the plans	Environmental Health and Technical Department to respond.	
86.1% of uMgungundlovu District uses electricity and 14% use other means as explained on the Table for lighting purposes.	The District needs to collaborate with Department of Energy, Eskom and other energy service providers including renewable energy in addressing the 14% segment of the population. This picture can also be translated to the energy types that are used for cooking, warming and other energy needs in the District.	Integrated Energy sector plan...	
<p>HIV/ AIDS</p> <p>Prevalence uMgungundlovu District</p> <p>2007 – 40.8%</p> <p>2008 – 45.7%</p> <p>2009 – 40.9%</p> <p>2010 – 42.3%</p> <p>2012-39.8% (to be updated with 2015)</p> <p>Source : KZN Department of Health</p>	A reported is required indicating progress on the fight against HIV/AIDS.	A need for HIV/AIDS mainstreaming in all programmes of Council. Through the District Aids Council, there must be collaboration with stakeholders and municipalities in benchmarking best practices on HIV/AIDS, TB & STI's programmes/ projects. A need to implement the Memorandum of Understanding on Benchmarking Municipal HIV/ AIDS Responses with the Centre for Municipal Research and Advice (CMRA).	

Table 1: KwaZulu-Natal in South Africa

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

11.3 GENERAL STATISTICS OF THE DISTRICT

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

Table 2

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

DISTRICT'S CENSUS 2011 MAP

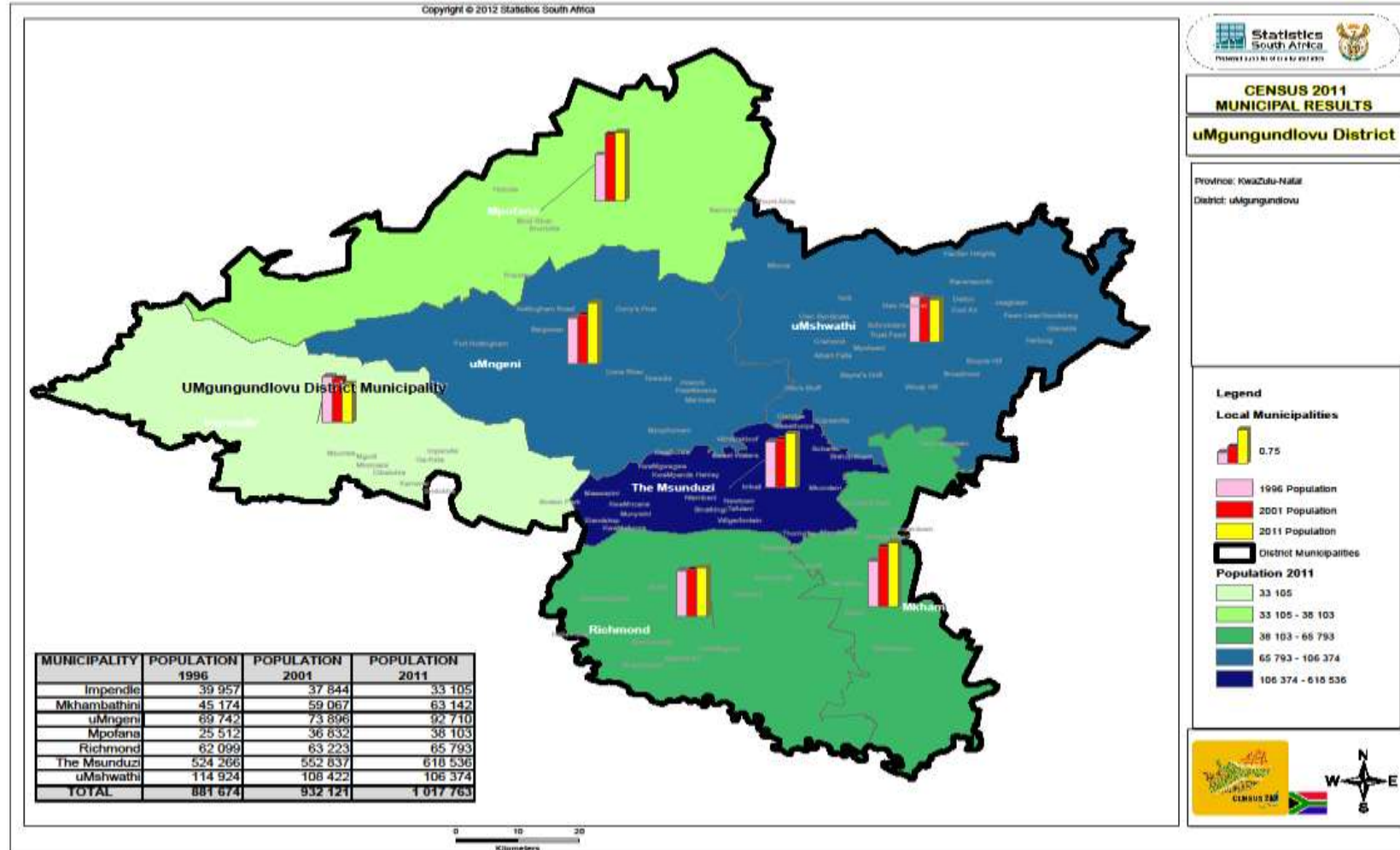


Table 1 Demographic

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

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

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

11.4 HOUSEHOLDS

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

HOUSEHOLD SIZE

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

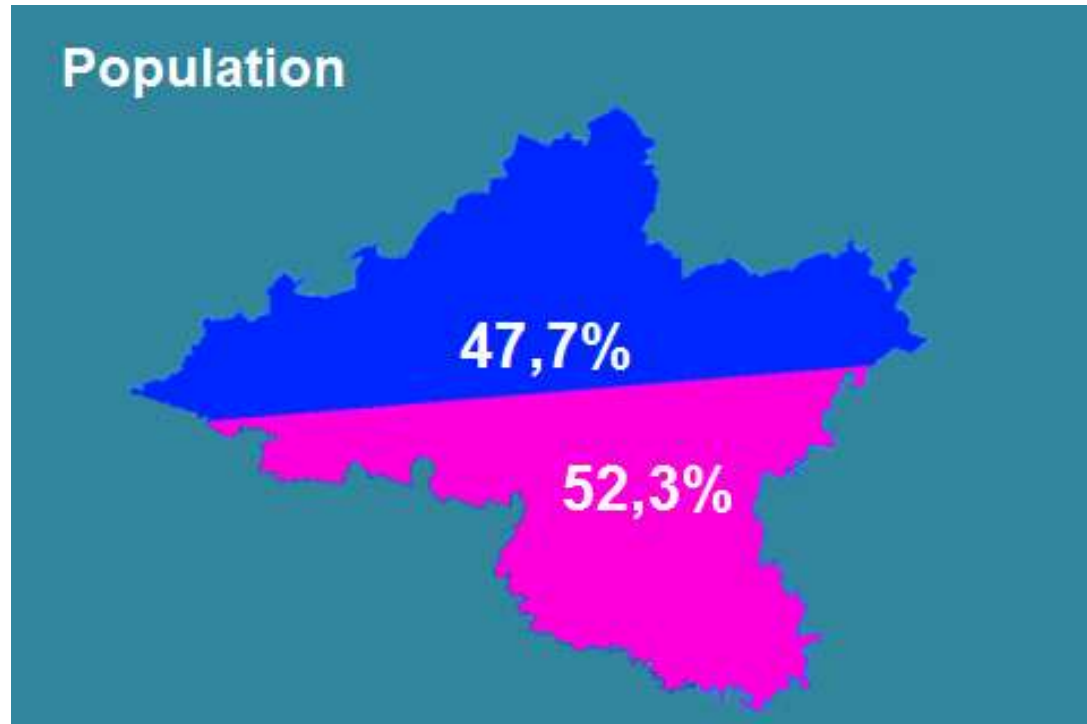
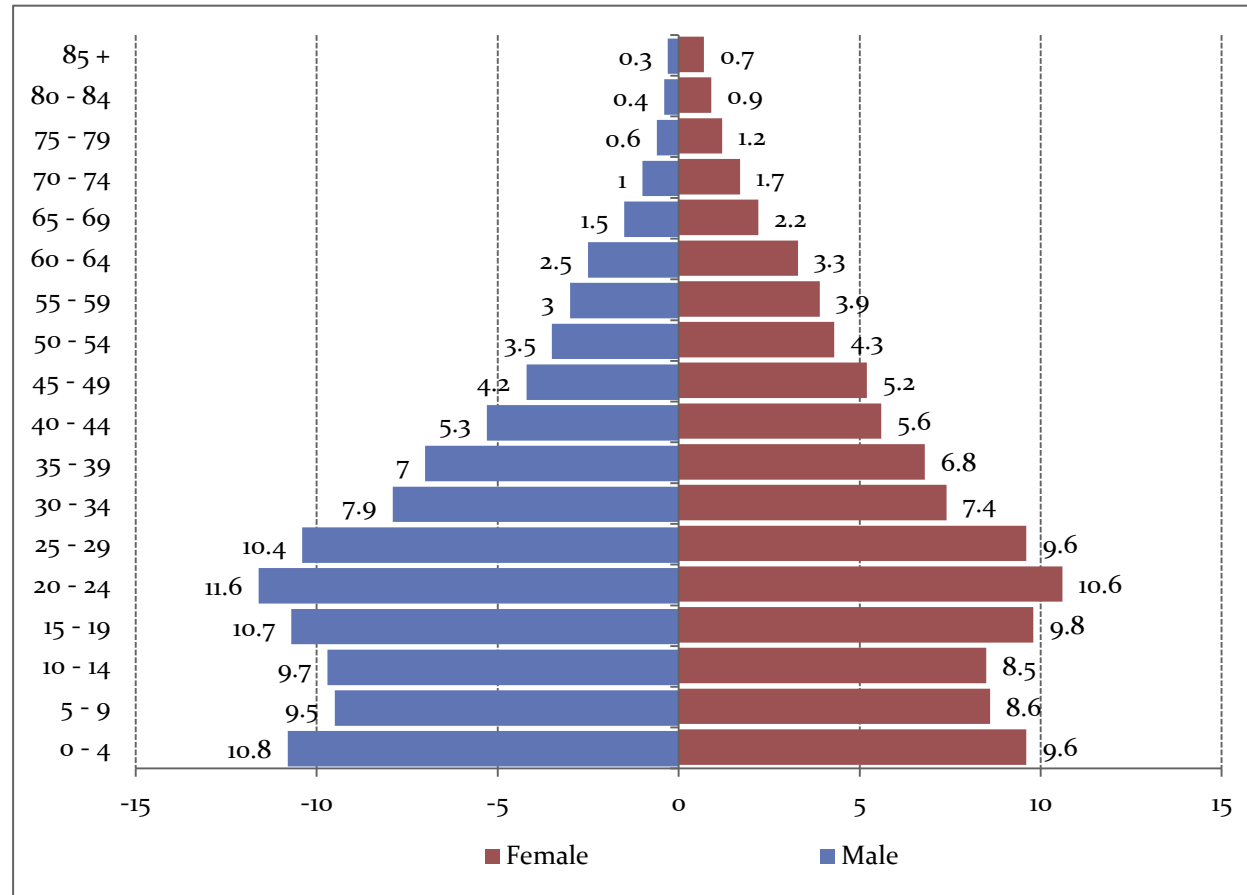


Figure 1 Population by Sex

There are 52.4% females and 47.7% males.

11.6 POPULATION BY AGE GROUP



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

11.7 DISABILITY AND AGE DISTRIBUTION

Statistics South Africa
Disability - Community Survey 2007
Table 1
Age and Disability type by Geography
for Person weighted

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

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11.8 LEVEL OF EDUCATION

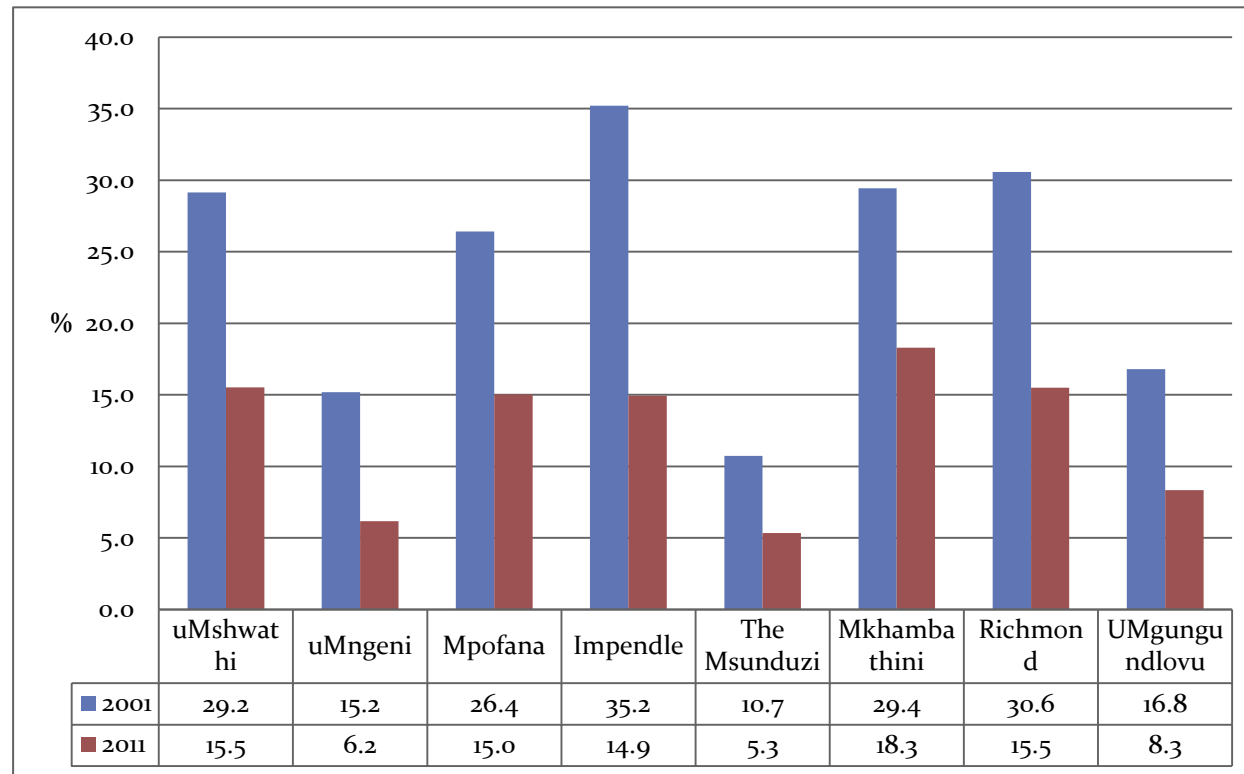


Figure 2 Percentage of the population aged 20 and above in each Local Municipality with no education, uMgungundlovu District

Source: StatsSA-Census 2011

62% females and 38% males with no schooling.

11.9 LABOUR FORCE COUNTING: PERSON WEIGHTED LAYER: OFFICIAL EMPLOYMENT STATUS BY GEOGRAPHY FILTERS: AS A PERCENTAGE

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

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



Figure 3 Labour Stats and Unemployment Rate, Source: StatsSA, 2014

Employment – UMgungundlovu (Gender)

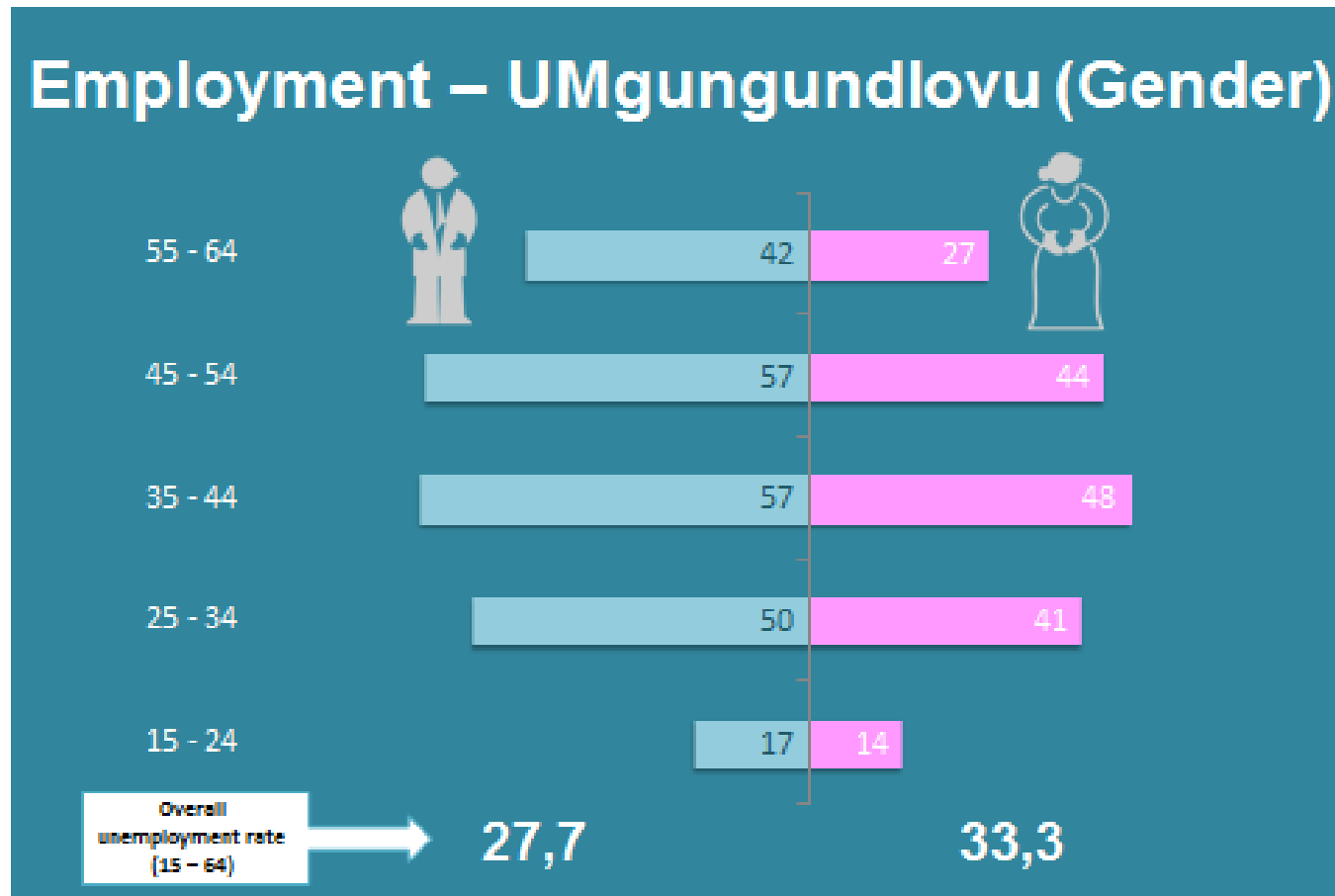


Figure 4 Unemployment by Gender, Source: StatsSA (2014)

33.3% are females and 27.7% are males of the total unemployed.

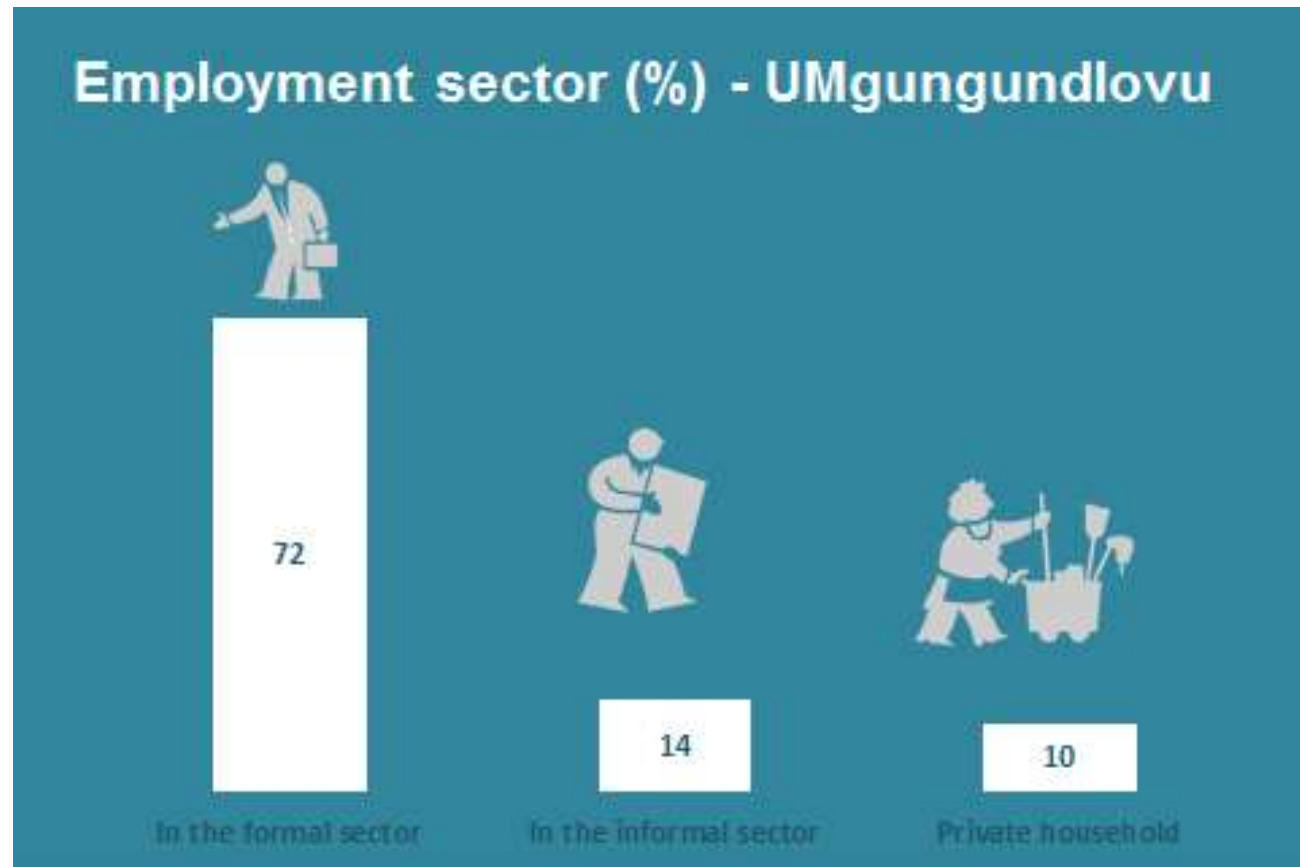


Figure 5 Employment by Sector (%), Source: StatsSA (2014)

There is still a need to focus on the informal sector in order to develop it as it employs 14% of the working age population.

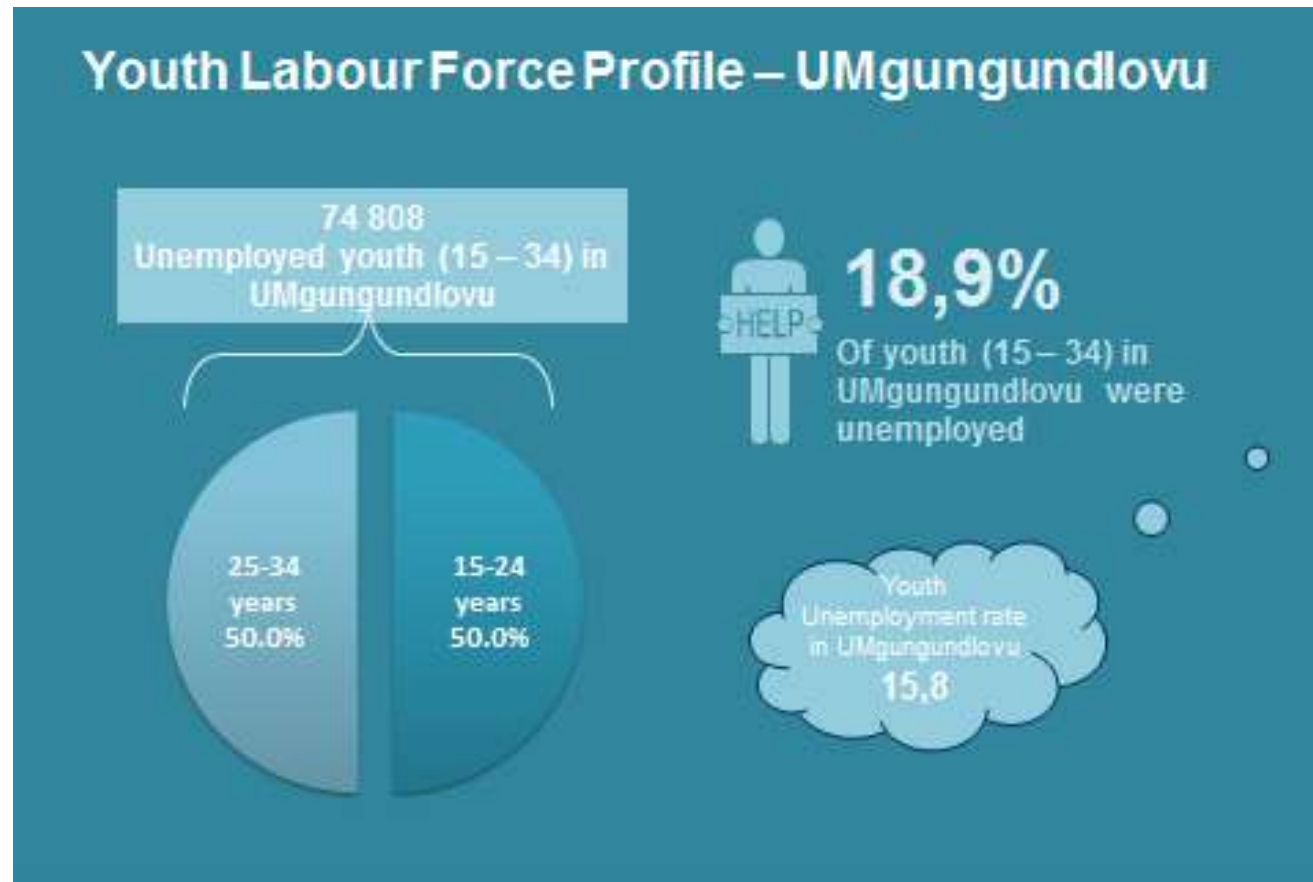


Figure 6 Youth Labour Force Profile, Source: StatsSA (2014)

Youth unemployment is a challenge and calls for a need for partnerships with the Office of the Premier, other State Organs and the Private Sector on consolidating efforts that are directly aimed at youth economic empowerment.

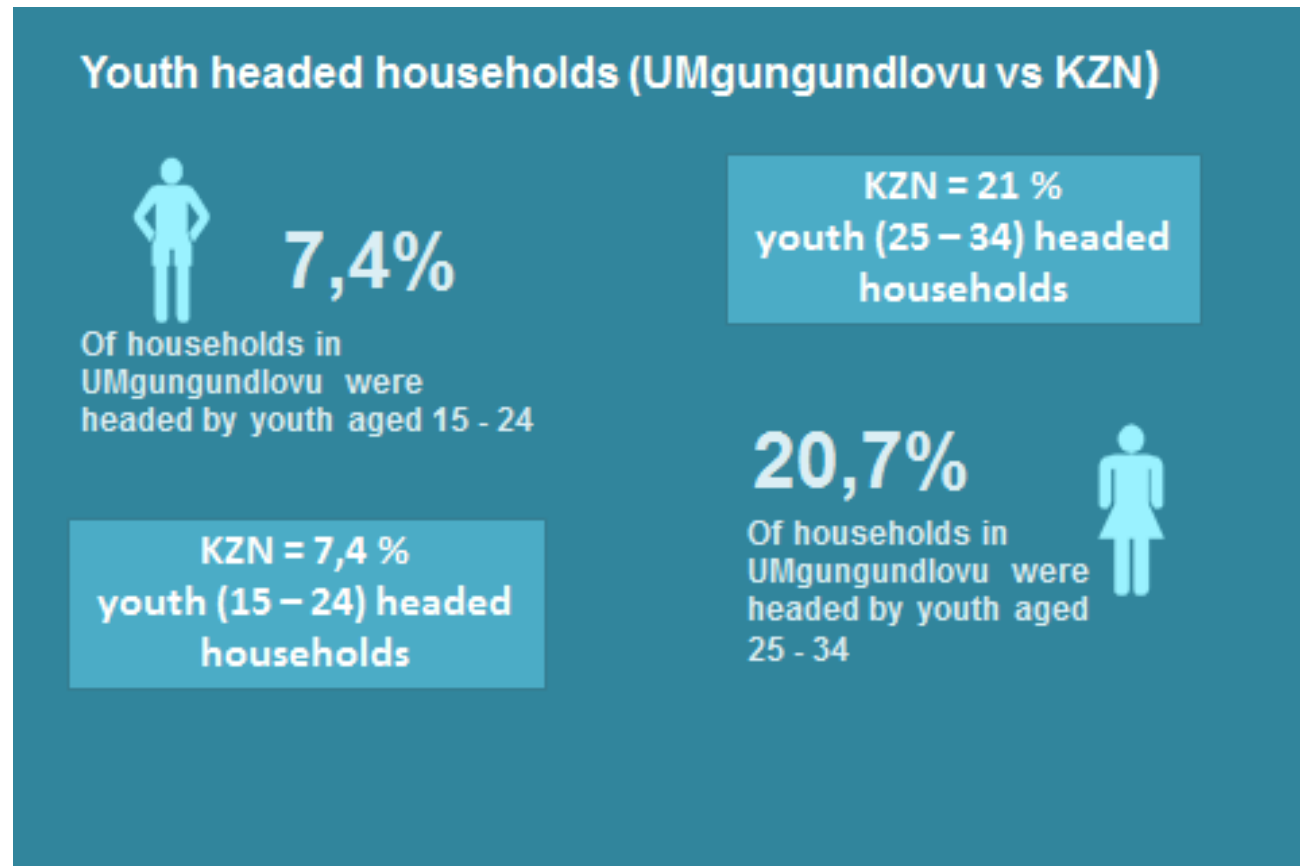


Figure 7 Youth Headed households, Source: StatsSA (2012)

11.10 POVERTY

There is a need to deal with the dimensions of poverty as depicted on the diagram show below:

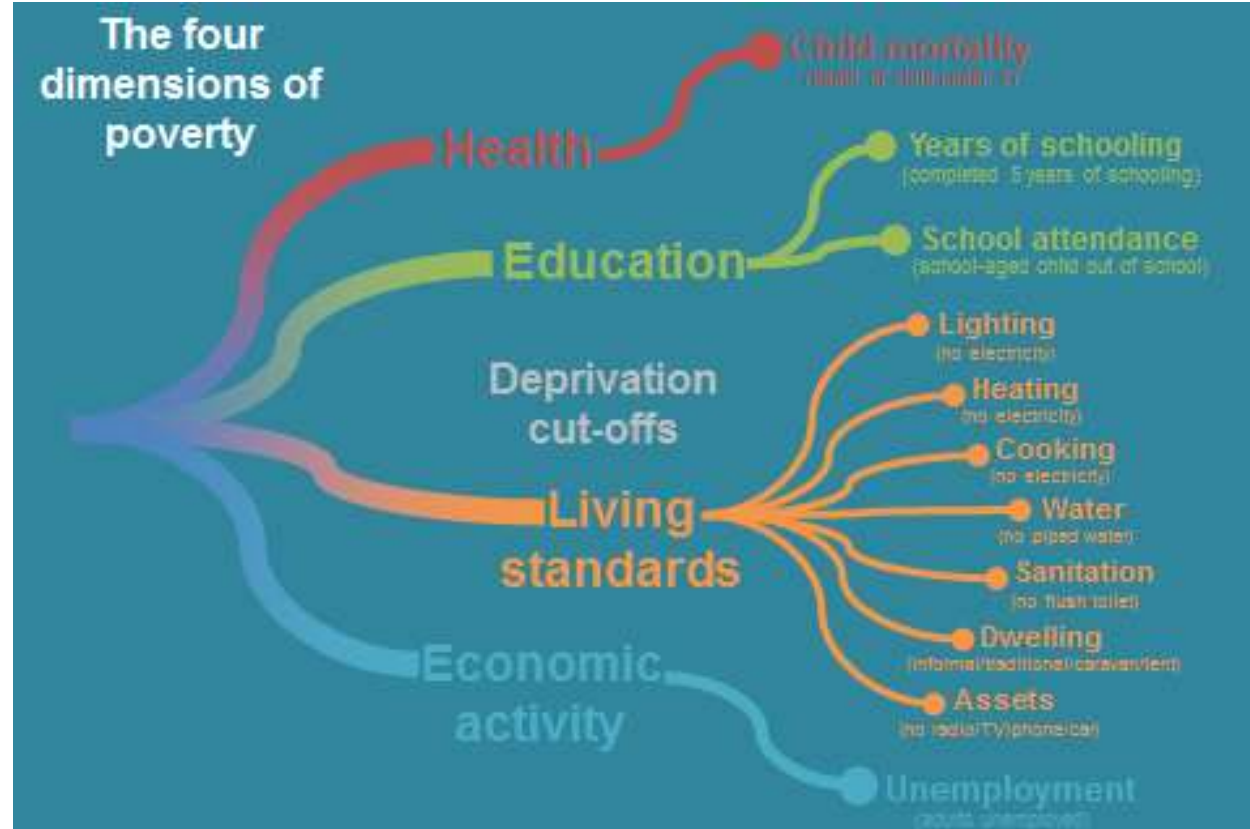


Figure 8 Poverty dimensions

11.11 LABOUR INDICATORS AND STATISTICS

Unemployment rate

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

uMDM in 2001 it was 46.3%, in 2011 its 30/4%. In South Africa: 2001 it was 41.6%, in 2011 it was: 29.8%; In KZN in 2001 it was 49%, in 2011 it was: 33%. According to Census 2011 official results, the unemployment rate of the District is at 30.4 %, which makes it to be lower than the KZN Province by 2.6% but slightly higher than RSA's by 0.6% in 2011. The positive thing is that unemployment is reducing however the District economy would need to work even harder to reduce unemployment further. The targeted economic sectors among others that need more attention are manufacturing and agriculture and also the informal sector.

According to the South African multidimensional poverty index (SAMPI: 2014) conducted by StatsSA, unemployment remains the major driver of poverty.

Top 5 poorest wards
Umgugundlovu



1. Mpofana – Ward 4
2. Mkhambathini – Ward 5
3. Mkhambathini – Ward 7
4. Umngeni – Ward 01
5. Richmond – Ward 05

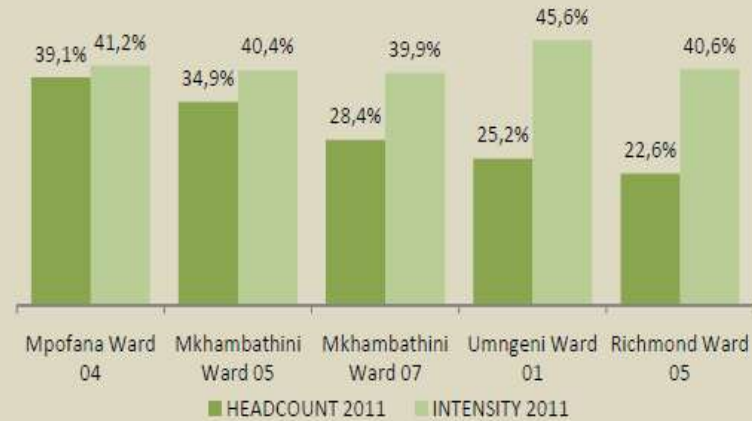


Figure 9 From SAMPI: 2014, showing the uMDM's Top Five Poorest Wards

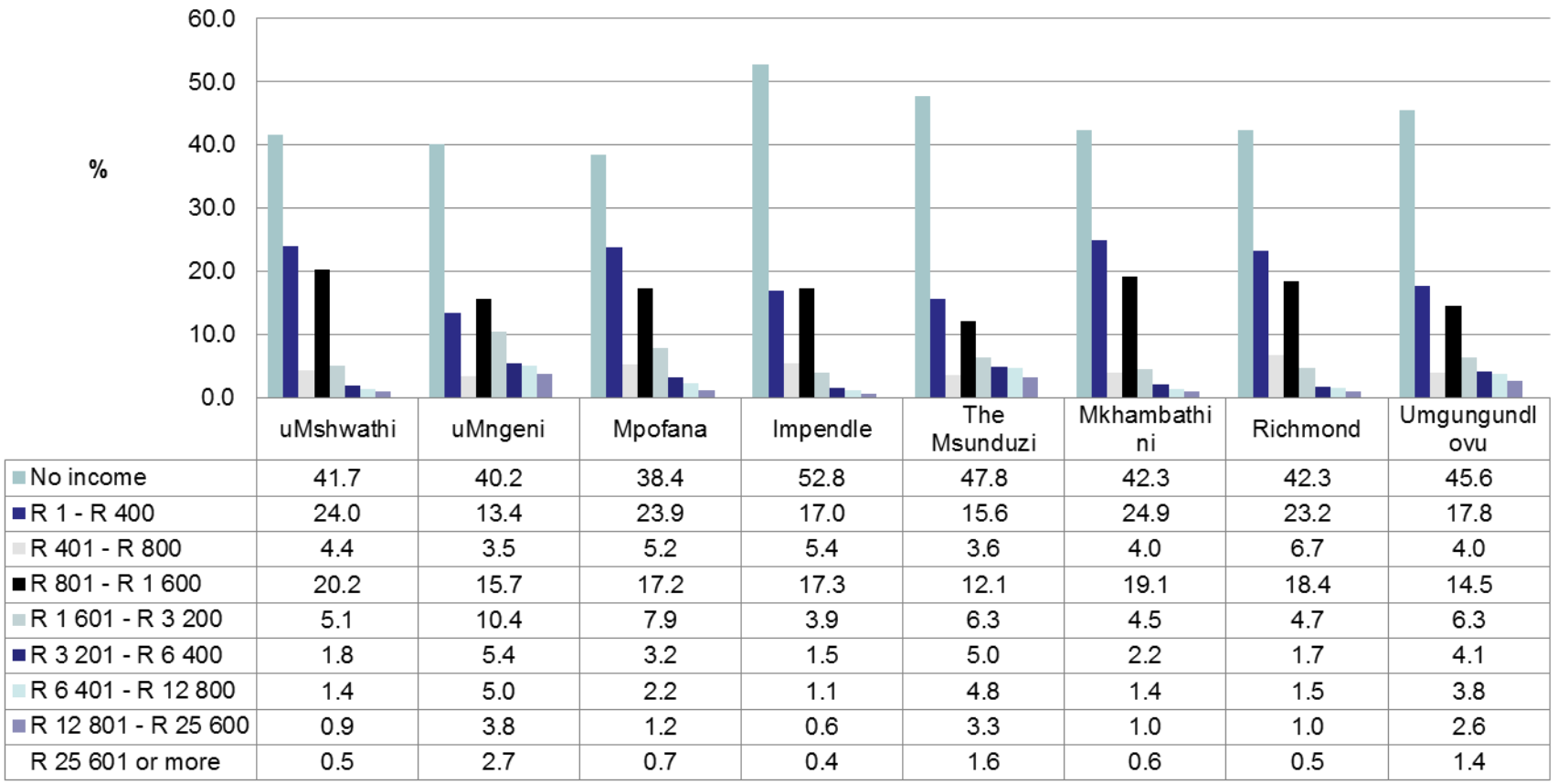


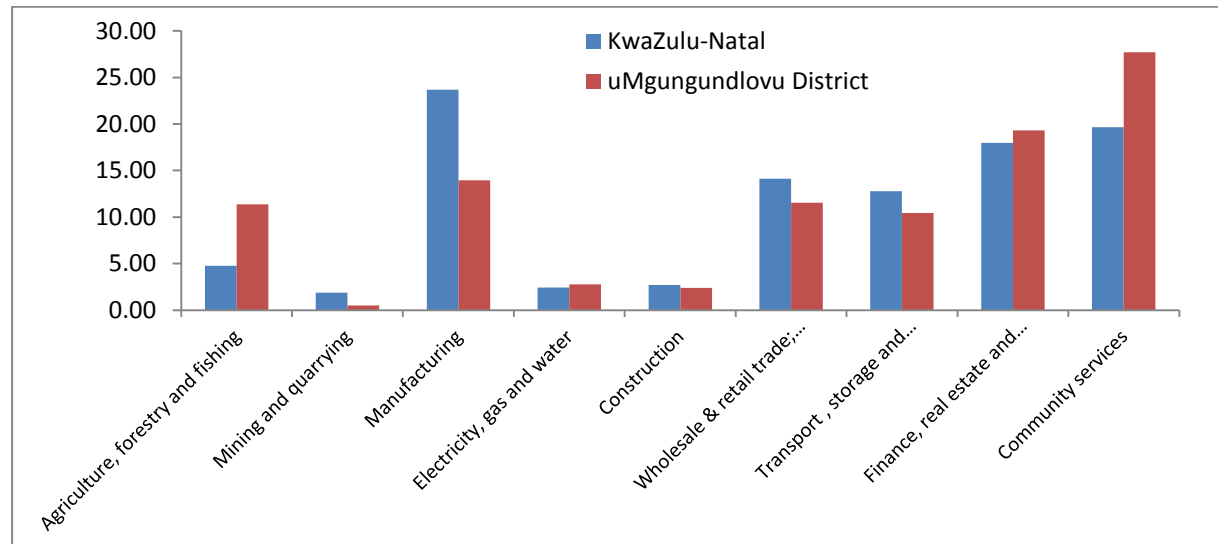
Figure 10 Monthly income levels amongst the population (age 15-65) uMgungundlovu District in 2011

45.6% are within the below the poverty line (food poverty line) as they get between R1-R400 per month income. Also 17.8% are in lower bound and upper bound poverty lines with R401-R800 per month. The StatsSA'SAMPI definitions and thresholds are that R321 means lower bound- based on food where some people go to bed hungry, R620 means upper bound poverty line where people choose between food and other important non-food items). The rest above R620 means they cannot afford the lifestyle they want.

12.1 DISTRICT ECONOMIC OUTLOOK

Economic Sectors

Average Annual Economic Sector GDP Contributions, 1996-2012



Global Insight, 2013, Coetzee 2013, Own calculations

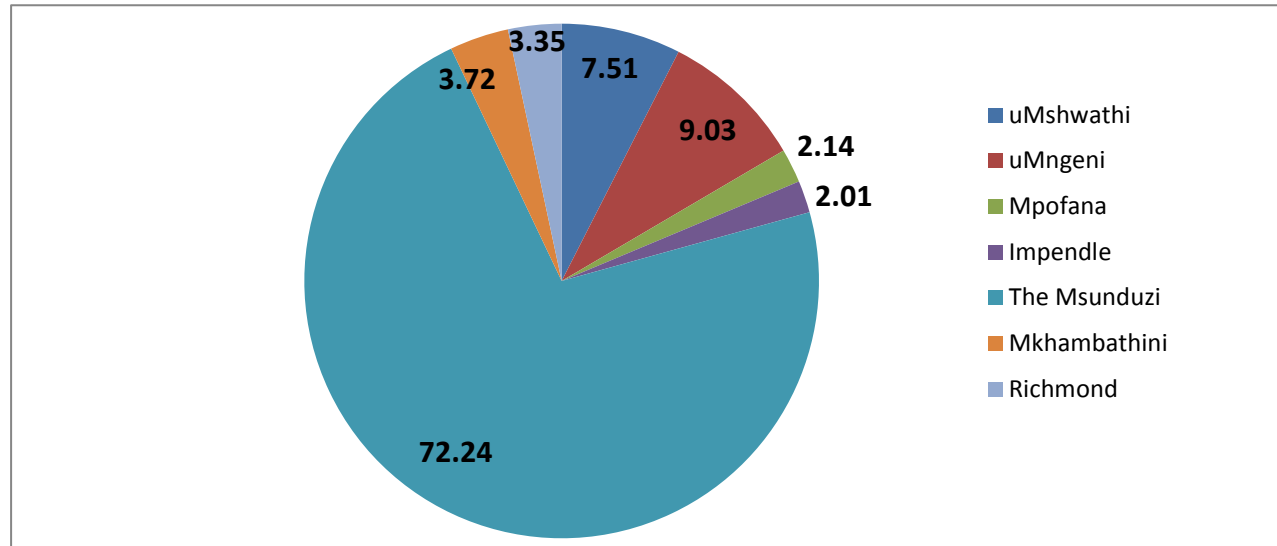
The above Chart on the other hand suggests that the district economy is relatively well-endowed in the agriculture, finance and community sectors, but very poorly endowed in the manufacturing sector.

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

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

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

uMgungundlovu District Municipality's Gross Domestic Product Contribution Rates (% point, 2012)



Global Insight, 2013, Coetzee 2013, Own calculations

Msunduzi is the largest municipality within the district contributing about 73 per cent to the districts' GDP. This is followed by uMngeni (9 per cent) and thereafter uMshwathi (7 per cent). The economic contributions of the various local municipalities towards the district economy have stayed fairly constant from 1996 to 2012.

12.2 HIV/ AIDS

Profile of the District

2007 – 40.8%

2008 – 45.7%

2009 – 40.9%

2010 – 42.3%

2011/2012-39.8% -Source: KZN Department of Health

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

Consolidated District Operational Plan

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

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

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

12.3 PROVISION OF BASIC SERVICES

Key						
census 1996						
Census 2011						
PART I: From Census 1996						
Services	SA	SA	KZN	KZN	uMDM	uMDM
	Figures	Percentage	Figures	Percentage	Figures	Percentage
Water	7 358 226	81.6%	1 125 654	66.4%	149 940	79.3%
Sanitation	7 485 625	82.5%	1 413 374	83.4%	178 010	94.2%
Electricity	3 912 054	43.1%	707 684	41.8%	83 036	43.9%
Refuse removal	8 047 367	88.7%	1 463 021	86.3%	175 422	92.8%
PART II :The Following Stats are from Census 2011						
Services	SA	SA	KZN	KZN	uMDM	uMDM
	Figures	Percentage	Figures	Percentage	Figures	Percentage
Water	13 184 247	91.2%	2 182 032	85.9%	248 376	91.1%
Sanitation	13 098 279	90.6%	2 242 998	88.3%	253 266	96%
Electricity	8 083 140	55.9%	1 387 848	54.7%	176 112	64.6%
Refuse removal	13 538 961	93.7%	2 358 936	92.9%	255 270	93.6%

12.4 ACCESS TO PIPED WATER

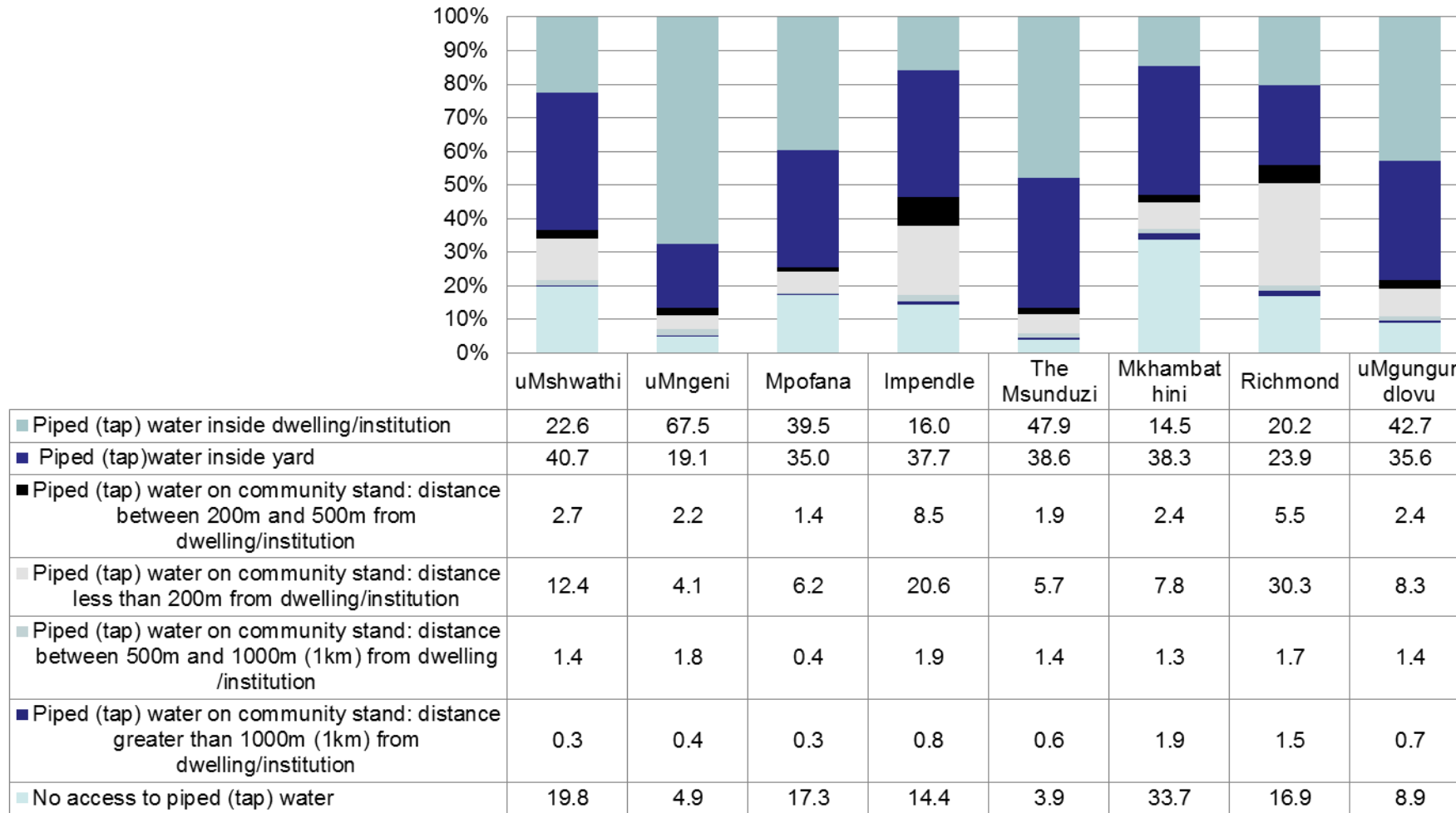
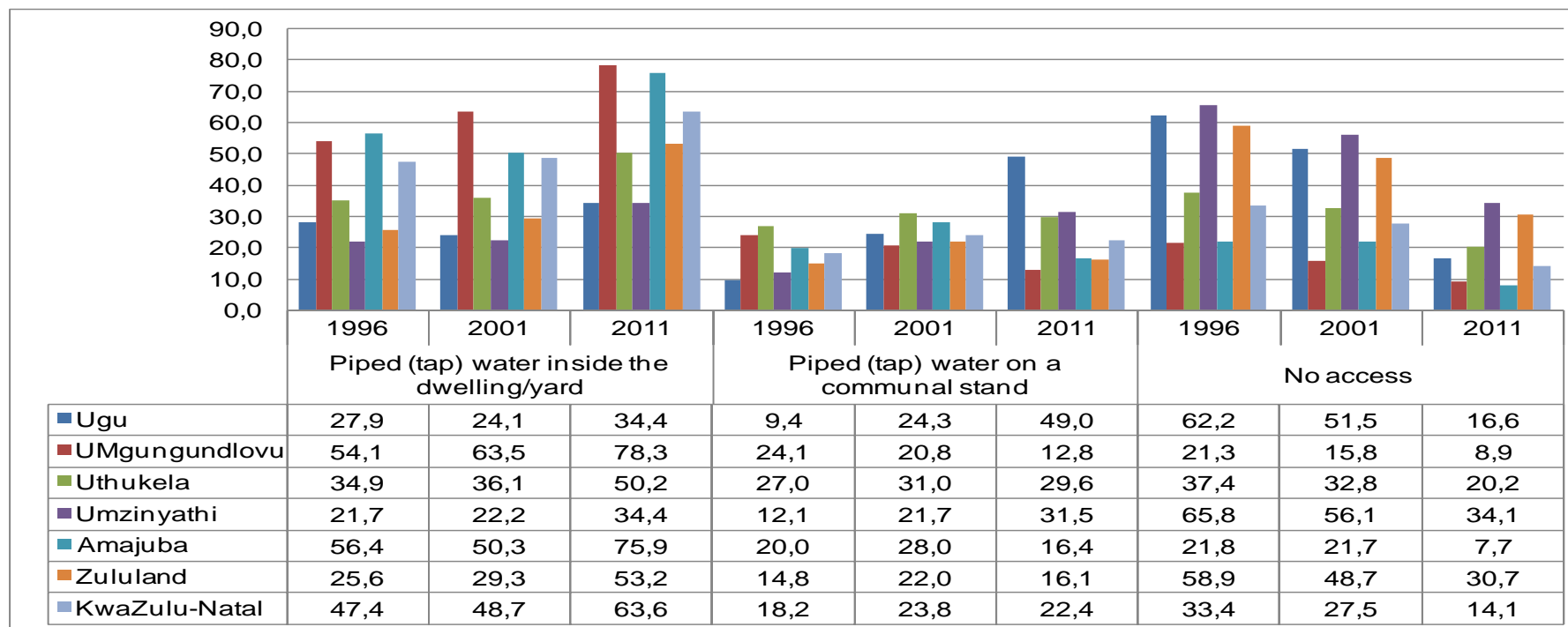


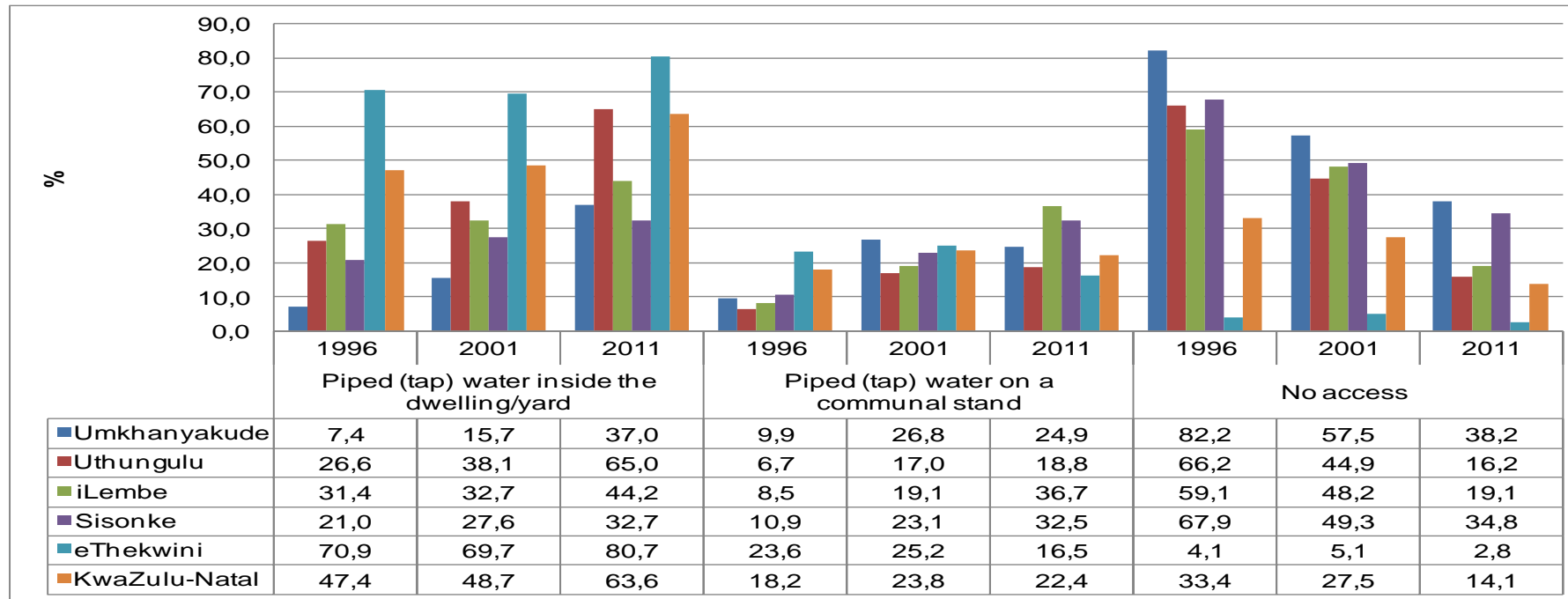
Figure 11 Percentage of households with access to piped water, uMgungundlovu District, Source: StatsSA (2012)

As at Census 2011, the overall access to piped water was at 91.1% at uMDM.

: Distribution of households having access to piped (tap) water and district municipality- 1996, 2001 and 2011



Distribution of households having access to piped (tap) water and district municipality- 1996, 2001 and 2011



The above chart shows that the percentage of households with access to piped water inside their dwellings/yard has increased in all 11 districts.

12.5 TOILET FACILITIES

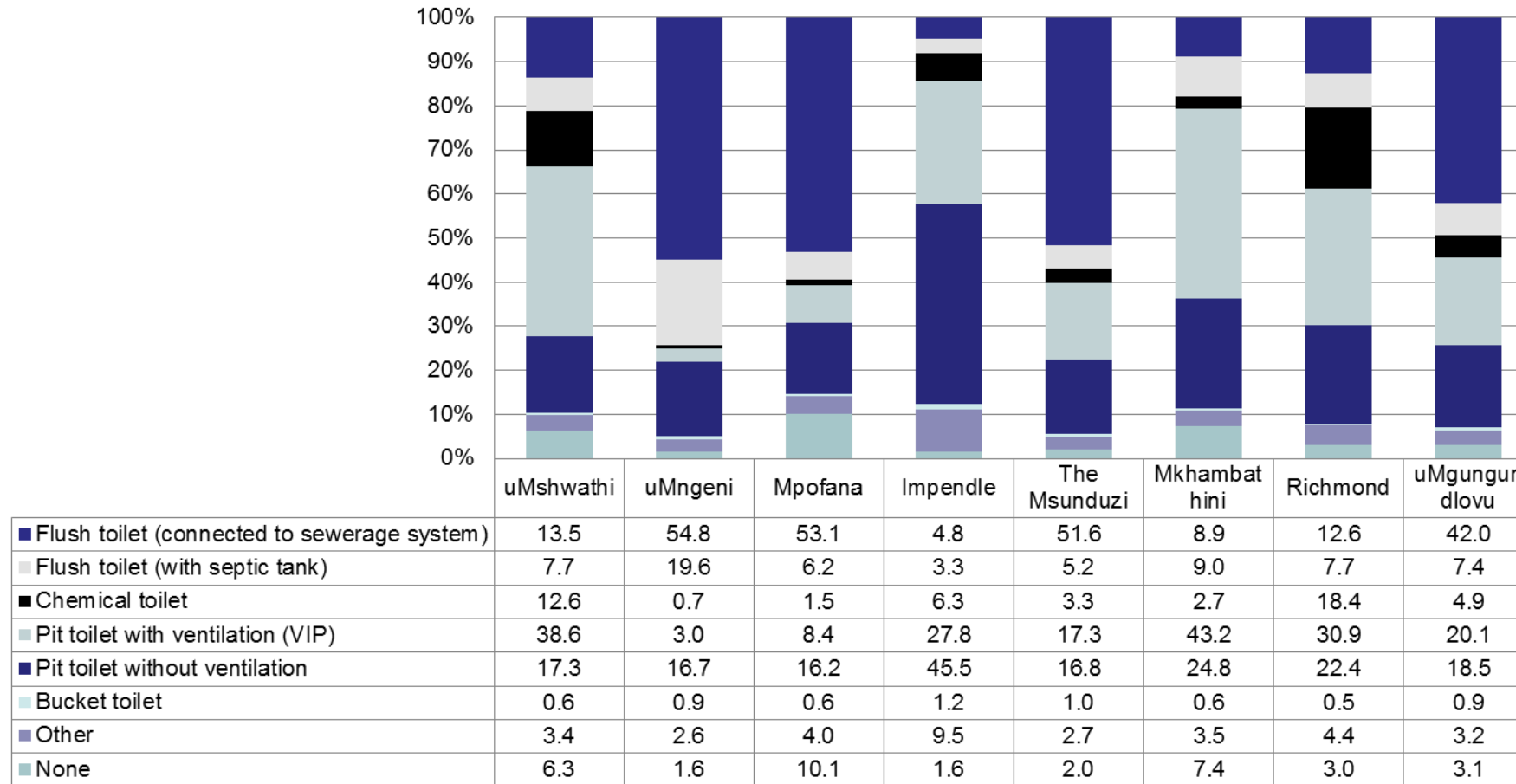
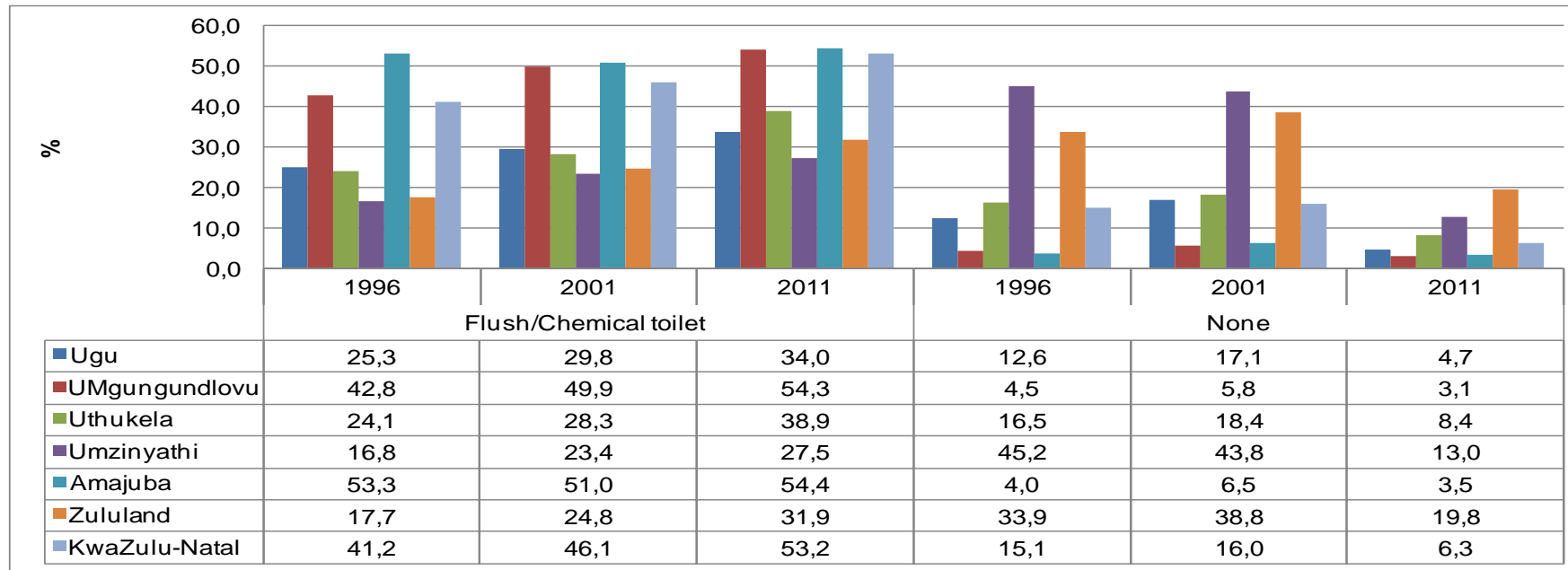


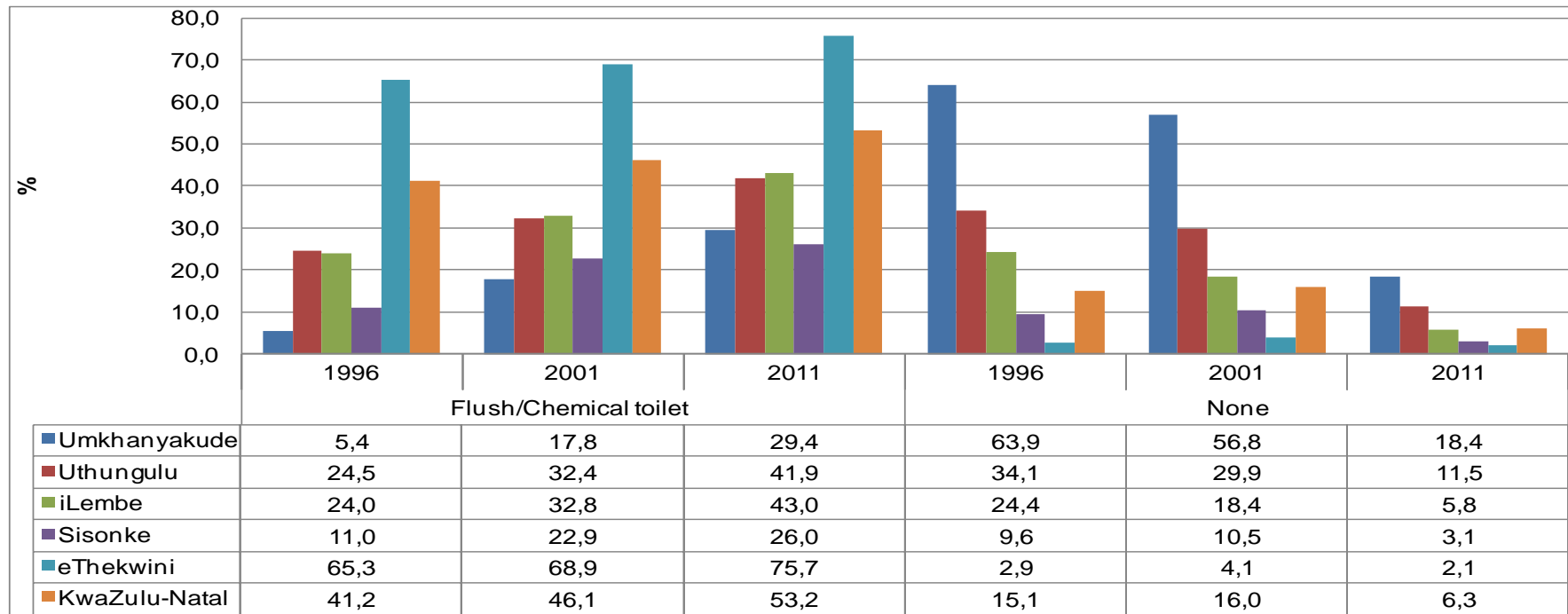
Figure 12 Percentage of households by type of toilet facilities, uMgungundlovu District, Census 2011

As at Census 2011, 96% of the uMDM have access to sanitation.

Distribution of households by type of toilet facility and district municipality- 1996, 2001 and 2011



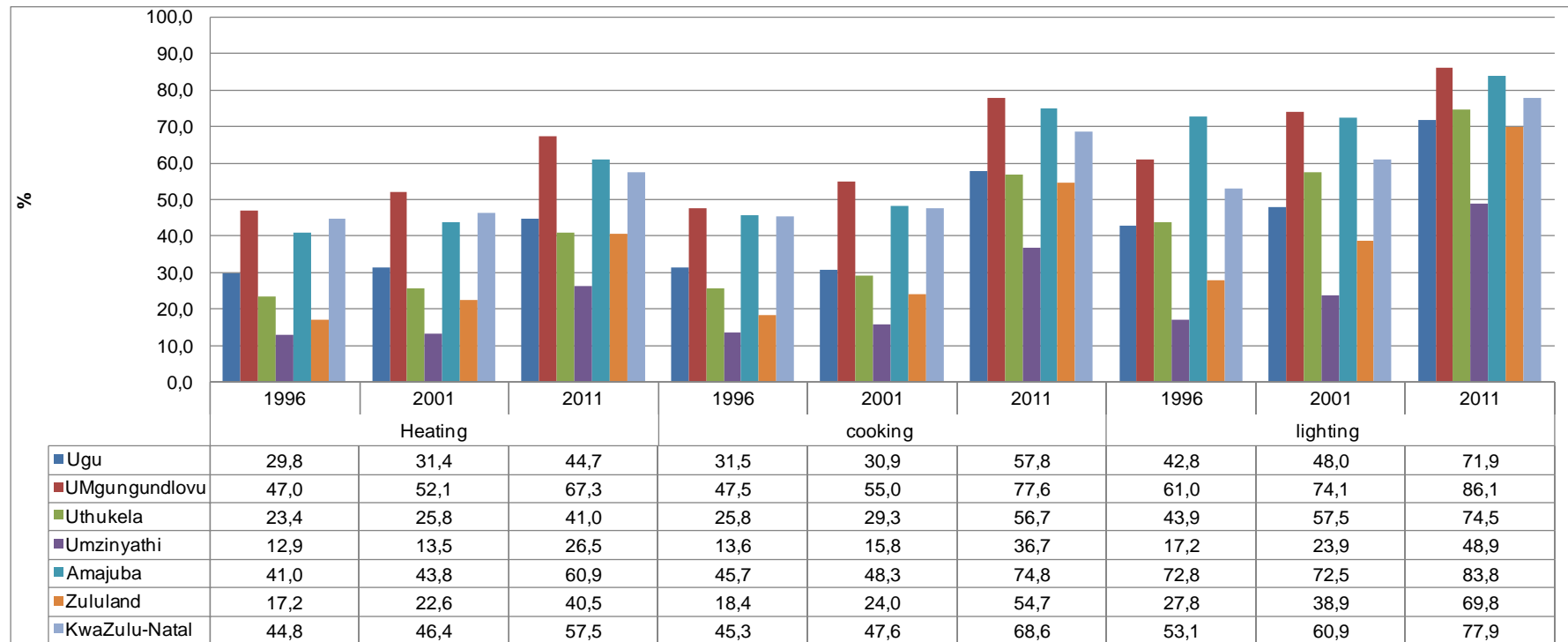
Distribution of households by type of toilet facility and district municipality- 1996, 2001 and 2011



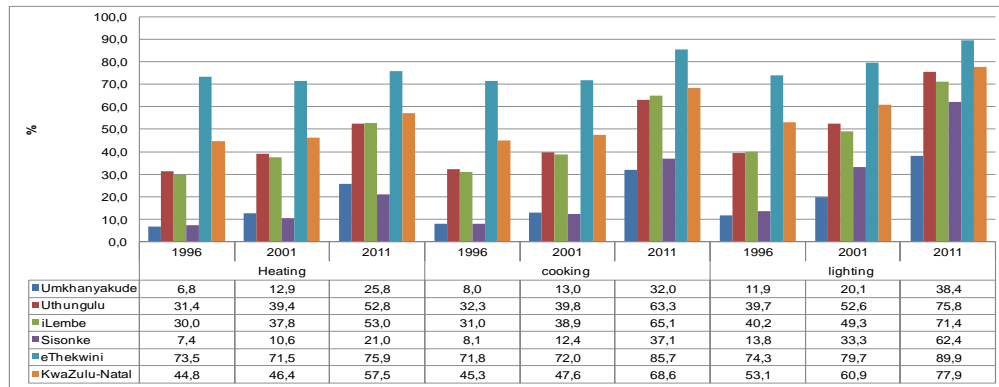
The above chart shows that the percentage of households with access to flush/chemical toilet has increased in all districts; with eThekwini metro consistently having the highest proportion over time. The proportions with no access to a toilet facility decreased over time across the districts.

Electricity for lighting, cooking and heating

Distribution of households using electricity for heating, cooking and lighting by district municipality- 1996, 2001 and 2011



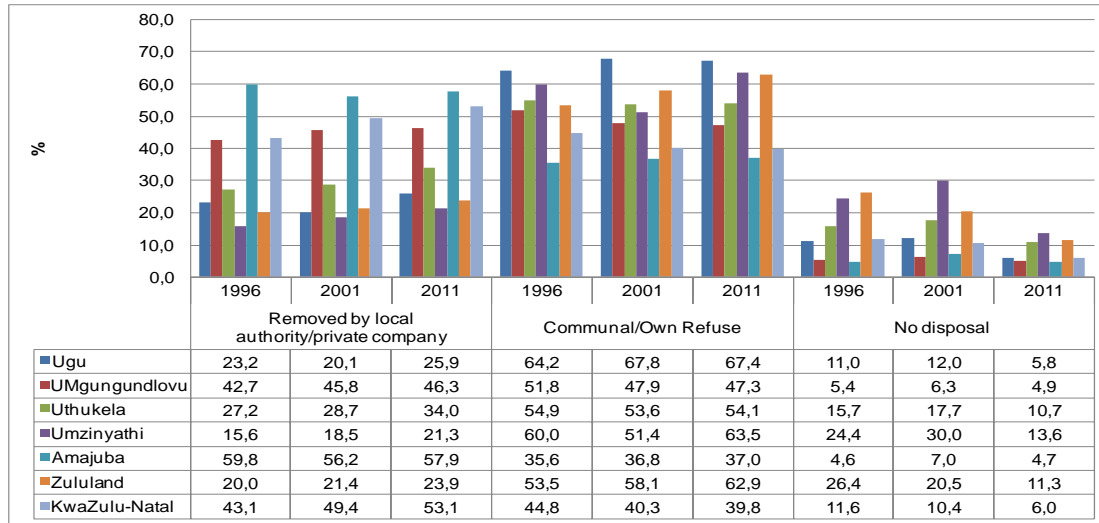
Distribution of households using electricity for heating, cooking and lighting by district municipality- 1996, 2001 and 2011



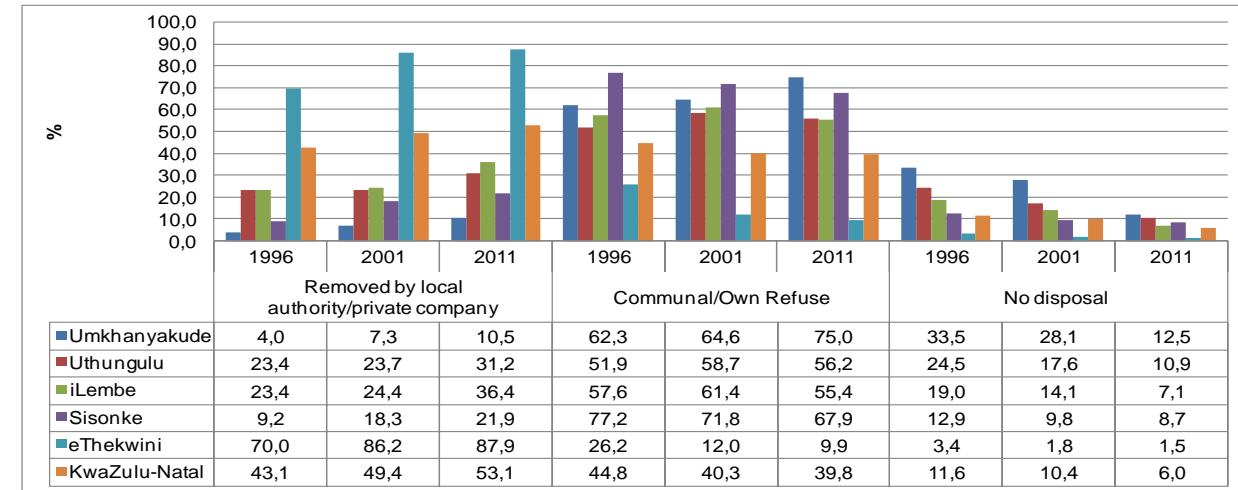
The above chart shows that the proportion of households using electricity as the main source of energy for lighting; heating and cooking increased significantly across the province.

3 Refuse removal

Distribution of households by refuse disposal and district municipality- 1996, 2001 and 2011



Distribution of households by refuse disposal and district municipality- 1996, 2001 and 2011



The above chart shows that the proportion of household whose refuse is removed by local authority or private company increased in all districts; although the majority of the households still used communal/own refuse dump (except for eThekweni).

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

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

Richmond		2						0
MGUNGUNDLO VU	86.1	0.2	0.9	12.1	0.3	0	0.4	100

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

12.6 WATER SOURCES IN THE DISTRICT

The purpose of this section is to describe briefly the key water resources occurring within uMgungundlovu District Municipality and the importance of these resources to the region.

KEY WATER RESOURCES

It is popularly thought that the only catchment occurring within uMgungundlovu is the Mngeni Catchment. This is partially correct. The Mngeni Catchment is the predominant catchment within uMgungundlovu but there are actually eight catchments (including the Mngeni) that occur within the District. These catchments with the key water resources and the

importance of these resources to the region are listed in Table 1.1 and shown in Figure 1.1.

Key water resources in uMgungundlovu District Municipality.

ID	Water Resource	Type	Catchment	Importance
1	Mearns Weir	Dam	Mooi	Provides water for the Durban-Pietermaritzburg economy.
2	Little Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in Mpofana Local Municipality.
3	Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in Mpofana Local Municipality.
4	Craigieburn Dam	Dam	Mooi	Located on the Myamvubu River, a tributary of the Mooi River, this dam provides water for agricultural use. Domestic use is proposed for this dam.

ID	Water Resource	Type	Catchment	Importance
5	Spring Grove Dam	Dam	Mooi	Provides water for the Mpofana Municipality, the uMngeni Municipality and the Durban-Pietermaritzburg economy.
6	Mpofana	River	Mgeni	This is the river that transfers the water from the existing Mearns Weir and will transfer from the proposed Spring Grove Dam to Midmar Dam (via the Lions and Mgeni Rivers) for treatment for distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
7	Lions	River	Mgeni	This is the river through which water is transferred from the Mooi Catchment to Midmar Dam for treatment and distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
8	uMngeni	River	Mgeni	This is the river which provides water for the Durban-Pietermaritzburg economy. The headwaters of this major river are the Mgeni Vlei which is

ID	Water Resource	Type	Catchment	Importance
				located in Impendle Local Municipality.
9	Midmar Dam	Dam	Mgeni	This is the critical storage dam for the entire Durban-Pietermaritzburg economy (the entire Msunduzi Municipality) as well as for the uMgeni, uMshwathi, Richmond and Mkhambathini Local Municipalities. Current treatment costs are low due to the close proximity of the water treatment plant (WTP) to the dam and the good water quality within the dam. However, if water quality deteriorates within the dam, treatment costs will increase drastically as there is insufficient distance between the dam and the WTP for in-stream purification to occur. The implication of this is that the water tariff will increase thereby increasing the cost of water to everyone within the region. This will impact negatively on the alleviation of backlogs and the development of the economy.
10	Albert Falls Dam	Dam	Mgeni	This is a storage dam on the uMgeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality

ID	Water Resource	Type	Catchment	Importance
				deteriorates within this Dam, there is sufficient distance between Albert Falls Dam and Durban Heights WTP for in-stream purification to occur to a certain degree. However, treatment costs will again increase if the water quality is of an extremely poor standard.
11	Nagle Dam	Dam	Mgeni	This is a storage dam on the uMgeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is insufficient distance between Nagle Dam and the Nagle Aqueducts, which transfer water to Durban Heights WTP for in-stream purification to occur. This means that treatment costs will rise thereby increasing the water tariff.
12	Msunduzi	River	Mgeni	This is a third-order tributary of the uMgeni River which flows through Edendale and Pietermaritzburg. The headwaters of this river occur in the Richmond Local Municipality.
13	Mlazi	River	Mlazi	This river has its source in the Richmond Municipality, flowing through

ID	Water Resource	Type	Catchment	Importance
				it and the Mkhambathini Municipality providing good quality water for agriculture, forestry and domestic purposes.
14	Lovu	River	Lovu	This river also originates in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing water for agriculture, forestry and domestic purposes.
15	Mkomazi	River	Mkomazi	The lower portions of this major river form the boundary between Richmond Municipality and the Harry Gwala and Ugu District Municipalities. A small portion on the upper part of the river is situated within the Impendle Local Municipality.

ID	Water Resource	Type	Catchment	Importance
16	Mdloti	River	Mdloti	The headwaters of this river are located in uMshwathi Municipality. Hazelmere Dam, which is located on the uMdloti River, is the primary source of water for the North Coast. Hence ensuring the good quality of the headwaters of this river is important in the prevention of serious water supply problems which would have a negative impact on the region's economy.
17	Mvoti	River	Mvoti	The headwaters of this major river are located in uMshwathi Local Municipality.
18			Sundays	Portions of this catchment occur within the Mpofana Local Municipality.

12.7 WATER AND WASTER WATER QUALITY

The 2013 Water and Wastewater Quality Performance at uMgungundlovu District Municipality

The quality of potable water supplied to uMshwathi, Mkhambathini, Richmond, uMngeni, Mpofana and Impendle community is monitored on a minimal monthly basis, depending on the population size served by a particular water supply system. Water samples are collected and analysed by an accredited laboratory and the final results are submitted to

Department of Water Affairs (DWA) as per legal requirement. These results are freely available on the DWA website which is: www.dwa.gov.za/mywater, for the public to view the quality of drinking water in their respective areas.

The municipality also owns six wastewater treatment works. The final effluent from these wastewater treatment works is also monitored against the applicable discharge limits and the results are submitted to DWA.

Monthly performance of each wastewater treatment scheme can be viewed in DWA website under compliance.

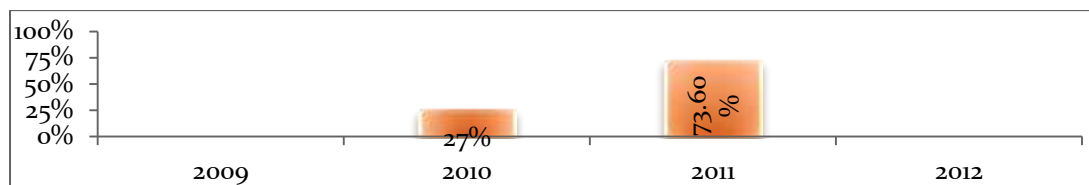
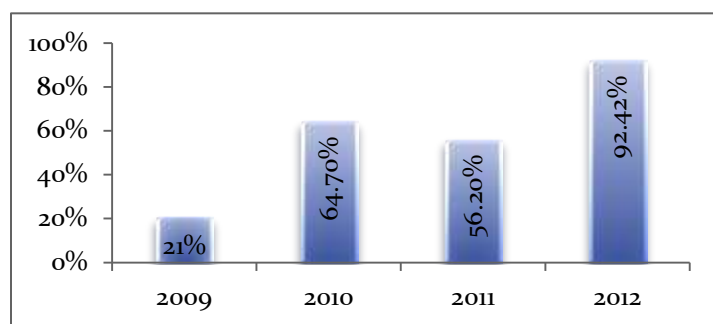
Blue Drop certification

Since the inception of the Blue Drop certification programme, the municipality has been showing an improvement in the management of drinking water quality. In 2012, the municipality was able to achieve Blue Drop status which is an indication of commitment towards better service delivery.

Green Drop certification

There have been only three Green Drop full assessments since it was introduced in 2008. Figure2 below shows that after receiving the poor score of Green Drop in 2010, best practices for wastewater quality management were put in place. The municipality is working towards achieving Green Drop status in future.

Figure 2: Municipal Green Drop scores



Note: The results for 2012/2013 Green Drop assessments have not been released yet.

Water Quality Performance

Potable water quality is now required to comply with SANS 241:2011 that requires quality to be evaluated and reported against four categories which are microbiological, chemicals, aesthetic and operational. SANS 241:2011 classify drinking water quality supplied to the population of up to 100 000 as follows:

- **Microbiological health** -proportion of samples compliance:≥97% (excellent); ≥95% (good); <95 (unacceptable)
- **Chemical health** -proportion of samples compliance:≥95% (excellent); ≥93% (good); <93 (unacceptable)
- **Operational** -proportion of samples compliance:≥93% (excellent); ≥90% (good); <90 (unacceptable)
- **Aesthetic** -proportion of samples compliance:≥93% (excellent); ≥90% (good); <90 (unacceptable)

Figure1: Municipal Blue Drop scores

Note: The results for 2013/2014 Blue Drop assessments will be released in May/June 2014.

Table1: Portable water quality compliance (%) for water supply systems (January 2013 – December 2013)

Water Supply Systems	Compliance% with SANS 241:2011			
	Microbiological	Chemical	Aesthetic	Operational
Appelsbosch	81%	100%	99%	70%
Boreholes	89%	100%	97%	84%
Embuthweni	100%	97%	99%	92%
Gomane	100%	94%	100%	100%
Impendle	95%	94%	100%	67%
Lidgetton	73%	100%	100%	96%
Makeni	78%	-	80%	65%

Note: - = no data

Mpofana	98%	100%	100%	86%
Mtulwa	96%	100%	87%	76%
Ntanzi	96%	-	100%	100%
Nzinga	92%	100%	100%	58%
Richmond	94%	100%	97%	91%
Rosetta	100%	100%	99%	39%
Springs	100%	-	100%	100%
Umgeni Bulk	80%	-	100%	100%

Microbiological quality: - There are 46% of the total water treatment systems which did not show compliance under this category. The reason for noncompliance was mainly due to dosing pumps failure, burst pipes and operational issues at water treatment works. It should be noted that when out of ranges were picked up, the municipality would, in line with incident management protocol, ensure that the problem is attended to and resolved within a short period of time depending on the nature of the problem. In response to some of the water quality management challenges and in line with DWA requirements, the municipality has advertised 33 posts for process controllers who will be working at water and wastewater treatment works to improve their performance.

Chemical quality: - There are no water supply systems which have shown unacceptable drinking water quality. However, the municipality is aiming to achieving 100% compliance throughout the year.

Aesthetic: - Water stream used for abstraction at Makeni has brownish colour which is possibly caused by the decayed matter from the surrounding plantation. The municipality is currently investigating on the chemicals that can be used to optimize the process. Mtulwa water treatment system had a problem of iron and manganese. Towards the end of November 2013, this water scheme was refurbished and installed with dosing pump for pre-chlorination which will assist to in minimizing the level of iron and manganese.

Operational: - More than 50% of the treatment systems had operational problems. Noncompliance was a result of high turbidity and elevated content of aluminium (Al). The problem was addressed by increasing frequency of operational monitoring of water quality. Part of the services for the company that supplies water treatment chemicals is to visit the treatment plant on monthly basis to monitor the process and make recommendations when required for process

optimization. The municipality hopes to achieve significant improvement in this category once there are additional process controllers on sites.

Wastewater Quality Performance

According to Green Drop requirements, effluent quality with a score of 90% and above is seen as compliance. Camperdown, Howick and Mpofana are the only three wastewater treatment systems that did not show compliance, but they have improved their overall performance from their 2012 performance.

Table2: Wastewater quality compliance against applicable discharge limits (January 2013- December 2013).

Wastewater treatment systems	Overall compliance (%) in 2012	Overall compliance(%) in 2013
Appelsbosch	99%	98%
Cool Air	100%	95%
Camperdown	72.6%	88%
Richmond	89.3%	91%
Howick	74.0%	85%
Mpofana	79.85	82%

The noncompliance of the wastewater treatment works were due to the following:

- **Camperdown:** -Unauthorized discharges into the manholes with high level of oil that affect the performance of the treatment works. In response to this problem, the municipality targeted some of the manholes and has locked the covers so as to prevent unauthorized discharges, hence the results have improved from the previous year's one.

Howick and Mpofana: - High suspended solids which also affect disinfection process. For the fact that these plants are showing improvement compared to their

previous performance, it is because that they were both installed with sludge dewatering systems. However, Mpofana wastewater treatment works still has high level of sludge in its maturation ponds which still needs to be removed as it affects quality of the final effluent. At this stage, the municipality is in preparation of cleaning chlorine contact tank which also has high settled sludge at the bottom. The long term planning is to upgrade the whole system and the process is now at the design stage

12.8 SETTLEMENT AND SPATIAL-FUNCTIONAL ANALYSIS

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

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

Rural areas and the Rural Services Systems

There is **Wartburg** at uMshwathi Municipality, followed by **New-Hanover** also as the administrative centre, Dalton and other rural settlements mainly characterized by agricultural land-use (commercial and subsistence) and homesteads. There is Impendle Village-Town at Impendle Municipality as its formalized centre with a potential of developing into a major urban centre, it provides administrative, These RSS are needed in the form of synergistic partnerships between the elected Councils and Traditional Councils or the local Amakhosi. Hence there is a need for a localized Comprehensive Rural Development Strategy and its programme for implementation.

12.9 SPATIAL ANALYSIS/ OVERVIEW OF THE SPATIAL DEVELOPMENT FRAMEWORK (SDF) FOR UMGUNGUNDOLOVU

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

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

The District Spatial Development Framework is at a broad level and seeks to provide guideline to local municipalities and achieve synergies.

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

- Firstly, it is clear that a **hierarchy** of nodes and corridors is required, with the N3 National and Provincial priority corridor at the apex of that hierarchy in terms of its ability to generate growth and employment, which is at the same time accessible to people in some of the fastest growing yet poorest population areas of the District (e.g. Mpofana).
- Secondly, the higher order services and level of infrastructure makes Msunduzi to be a **primary node**. Linkages with other nodes through transport routes are critical.
- Thirdly, the following five critical sectors are the most contributors to the District's net GDP;
 - Agriculture
 - Manufacturing
 - Trade
 - Finance
 - Community Services

12.9.1 DEVELOPMENT NODES

(i) As set out in the PSEDS, the relative importance of development nodes is a reflection of their economic development potential.

- The SDF must provide the spatial dimension of economic trends and objectives and on this basis a hierarchy of nodes consisting of a primary node, secondary node, tertiary nodes, rural nodes and tourism nodes is proposed.
 - The **Primary Node**, which consists of the urban complex of **Pietermaritzburg / Ashburton / Edendale**. This is a centre

with high levels of economic development and the potential for growth and expansion, serving the regional economy and beyond and is generally recognised as an emerging Metropolitan area.

- **Secondary Nodes**, which are urban centres with good existing levels of economic development and the potential for growth, serving the sub-regional economy and beyond. The two proposed secondary nodes are the **Howick / Hilton / Mphophomeni complex and the Camperdown / Cato Ridge area**.
- **Tertiary Nodes** are centres with lower potential for economic growth and a relatively high dependence on agriculture, providing services mainly to the local economy. The proposed tertiary nodes are **Mooi River / Bruntville, New Hanover / Wartburg and Richmond**.
- **Rural Nodes** are centres that fulfil the function of a rural service centre to the surrounding area. The proposed rural nodes are **Dalton / Cool Air, Impendle and Vulindlela**. It should however be acknowledged that this type of node has the potential to provide a wider range of services which will be determined by local conditions. It is also possible that rural nodes can progress to the level of tertiary nodes as economic and social conditions change. Typical services that can be expected in these nodes can include Police Services, Administration Services, Clinics, and Low Level of retail services, Mobile Services, Pension Pay-out Points and a range of Social Facilities including Community Hall.
- **Tourism Node**: This node contains the villages of **Rosetta and Nottingham Road** that fall in separate municipalities but form one functional unit. Development in this node is primarily of a tourism nature, and this role needs to be consolidated and expanded. Given the location of the node,

the type of existing development and the additional recreation and tourist potential that will be provided by the Spring Grove Dam, the node should be seen as the northern gateway to the District's Tourist Routes, and should be planned accordingly. Environmental and Water Conservation should be a key element in the determination of potential development opportunities within this nodal area. Land uses that could detract from its tourist function should be discouraged.

- (iii) It needs to be kept in mind that this proposed designation would apply at a District level. At the level of a local SDF, centres would be assigned a different designation. For example, the Howick / Hilton / Mphophopheni complex is the primary node in terms of the local SDF. Similarly, Impendle would be the primary node in terms of the local SDF. At the provincial level, the converse would apply, with Msunduzi being classified as a secondary node in the PSEDS. More detailed planning of these nodes needs to be done as part of the local SDF's.

12.9.2 DEVELOPMENT CORRIDORS

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

The main function of this corridor is as a limited access, long distance movement corridor. However, along the urban component of the corridor it will attract the full range of urban uses. This development pressure should be accommodated on a planned basis, without undermining the corridor's primary function. In this way,

environmental objectives will be served and the existing and potential tourist routes can be protected. Development plans for this corridor are being formulated by the local Municipalities under the guidance of a Local Corridor Development Work Group, chaired by the District.

(b) **Primary Corridors:**

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

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

(c) **Secondary Corridors:**

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

- Howick – Mooi River (R103)

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

(d) **Tourism Link Route Upgrades**

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

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

The routes recommended for upgrading are aimed at achieving this.

(e) **Ring Roads**

The proposed ring roads concept is intended to:

- Relieve congestion along the N3 and in the centre of the primary node

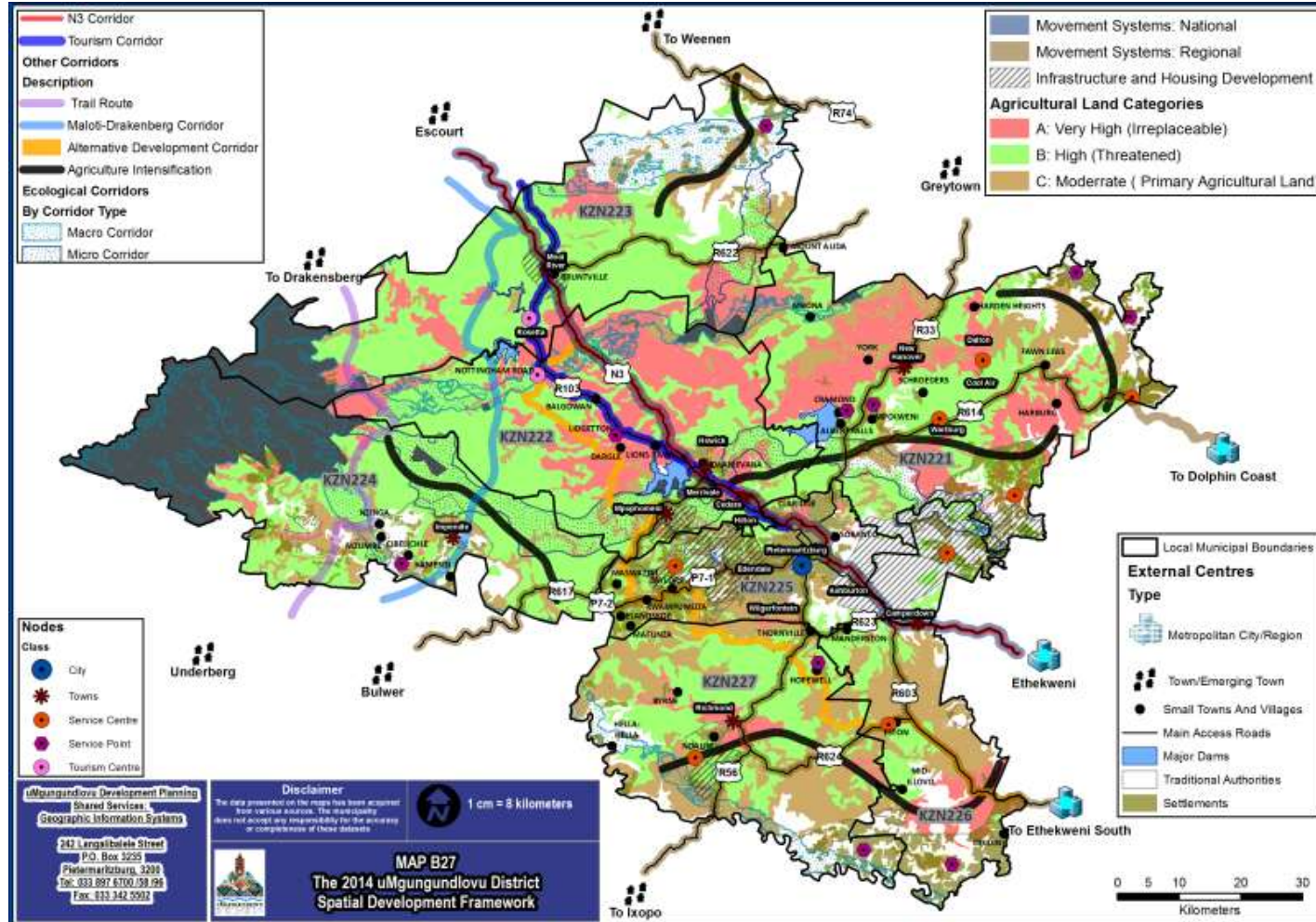
- Address previous imbalances whereby areas such as Edendale were excluded from development
- Provide access to future residential extensions of the primary node
- Accommodate increased traffic in and around the primary node
- Improve linkages from Camperdown to Howick
- Provide the basic grid for mega-blocks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

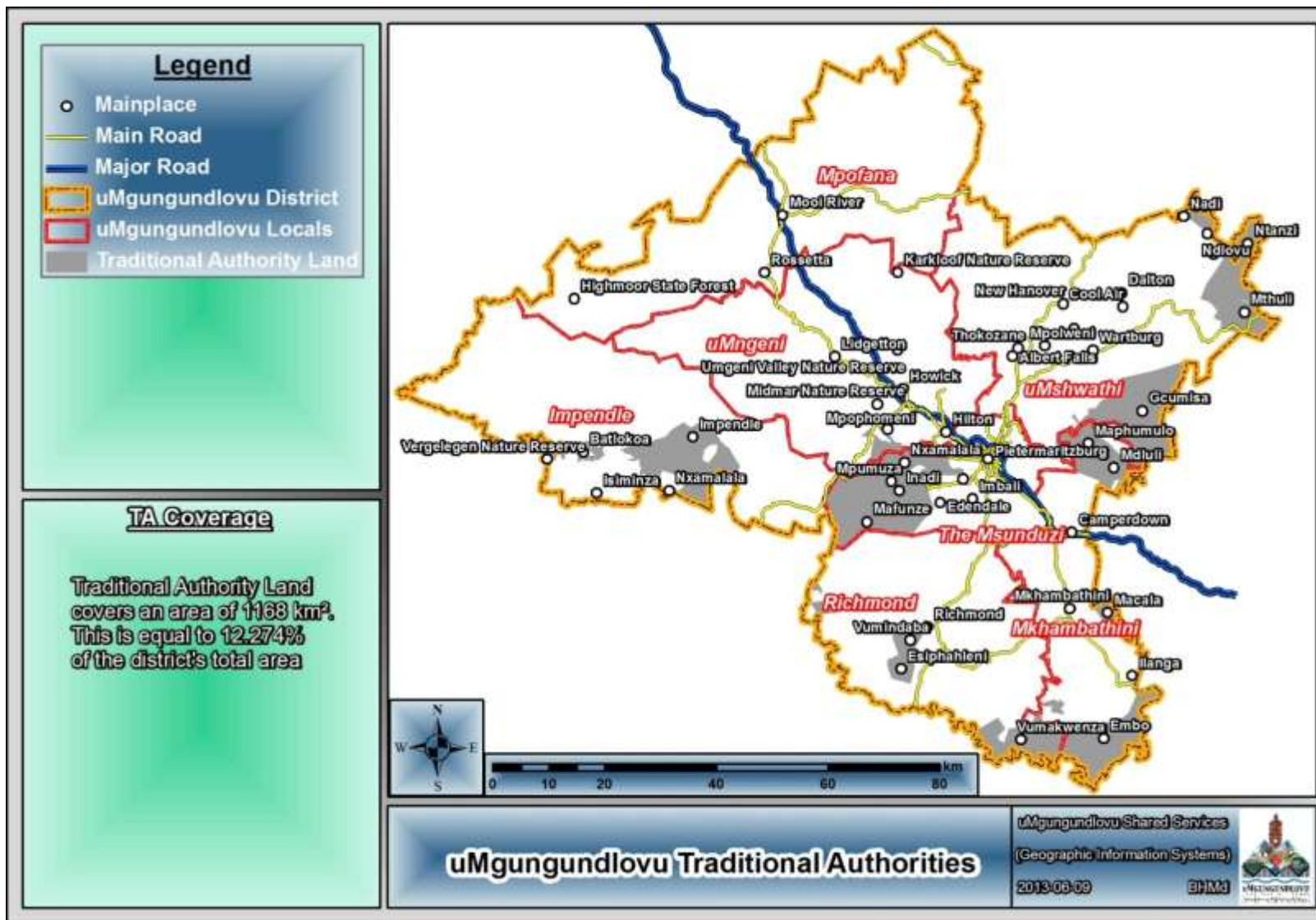
It must be emphasized that the identification of corridors does not imply that development should be allowed to occur on an ad-hoc basis along the length of such a corridor. As part of the local SDF's, more detailed planning of the corridors will be required.

12.10 MAPS

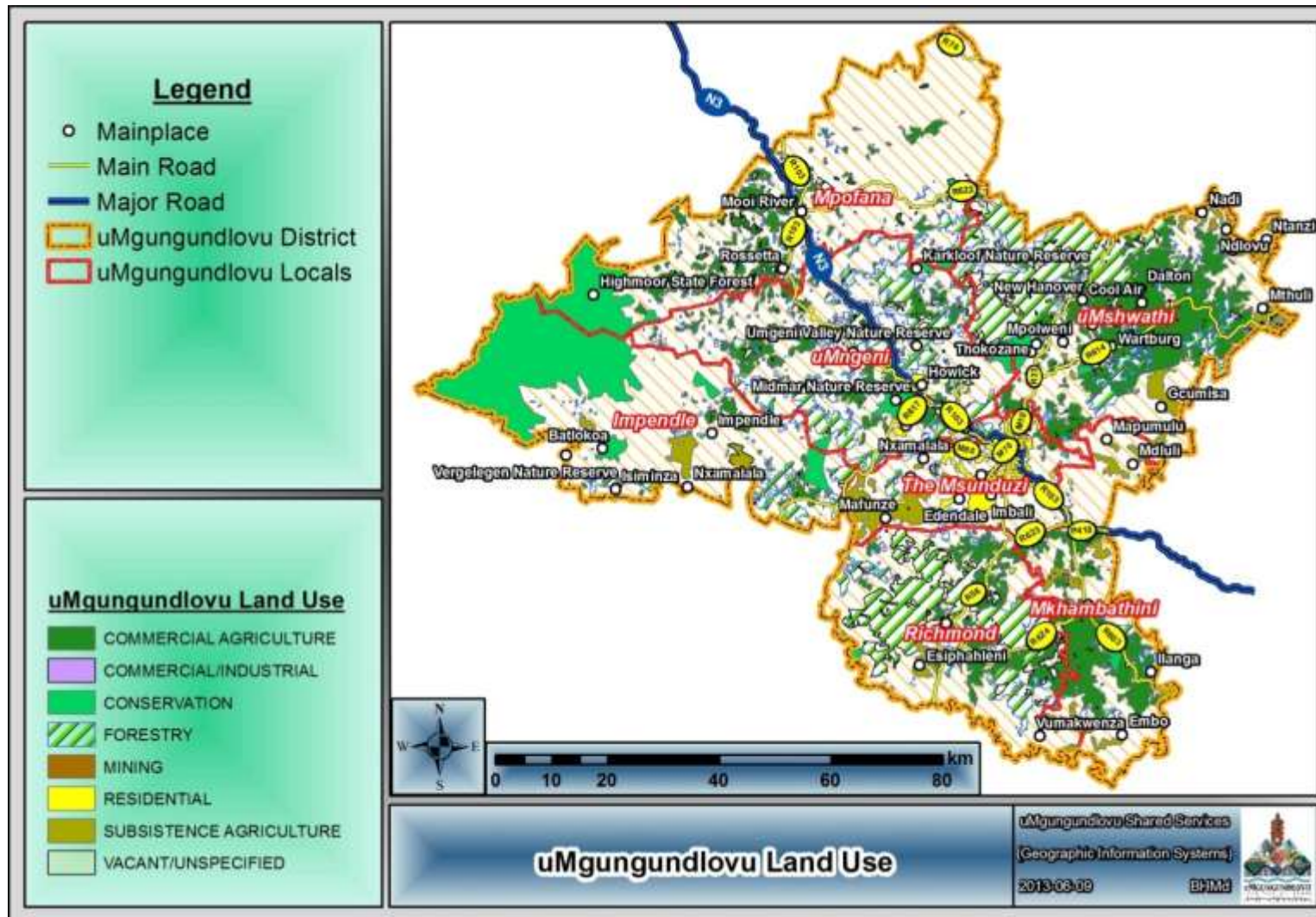
The following Maps are part of the SDF under review as produced from in-house GIS services and to a lesser extent other sources that will be acknowledged in text.

12.11 MAP 1: SDF 2014 (NEW AFTER 2014 REVIEW)

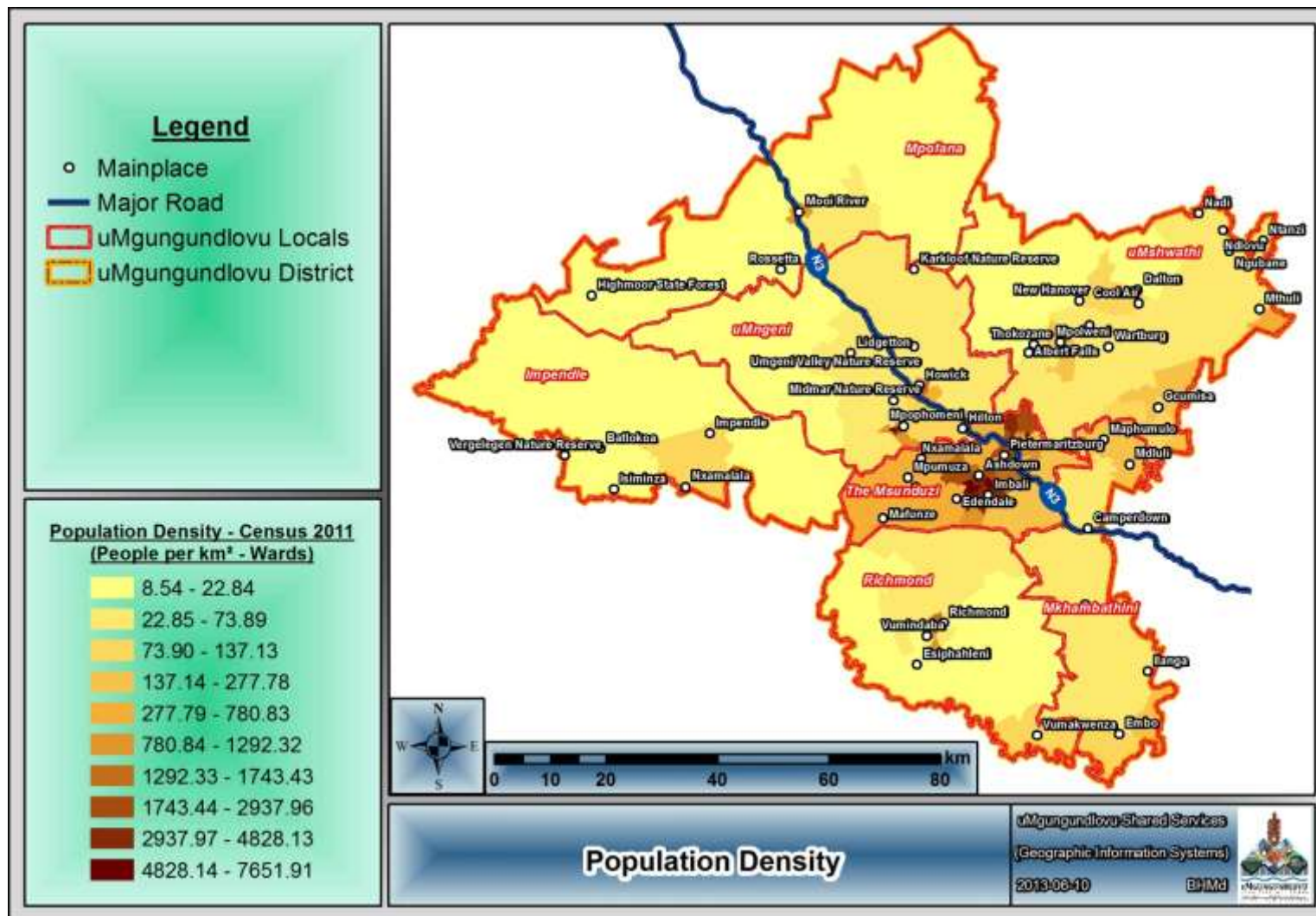




12.13 MAP 3: LAND-USES IN THE DISTRICT

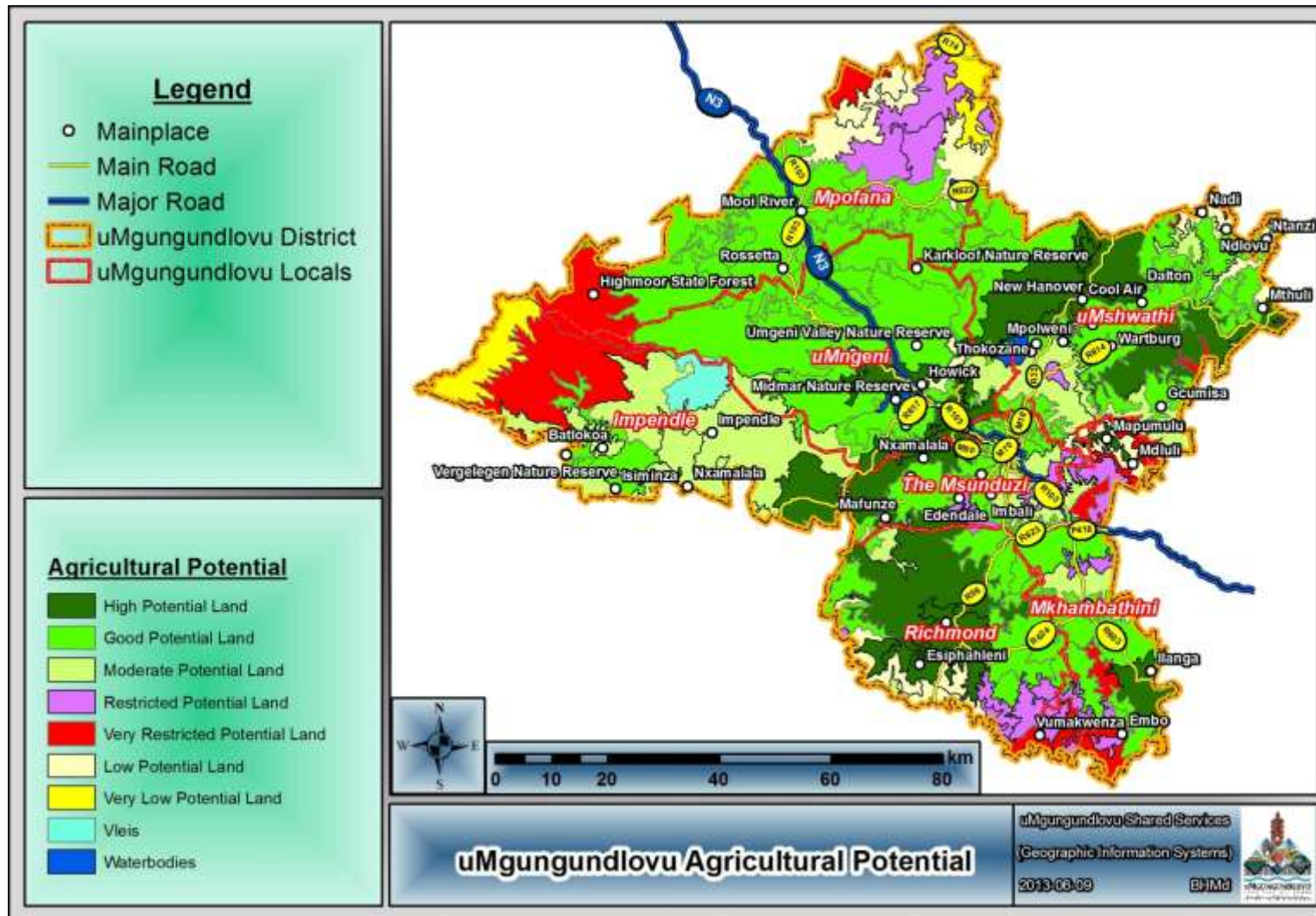


12.14 MAP 4: POPULATION DENSITY



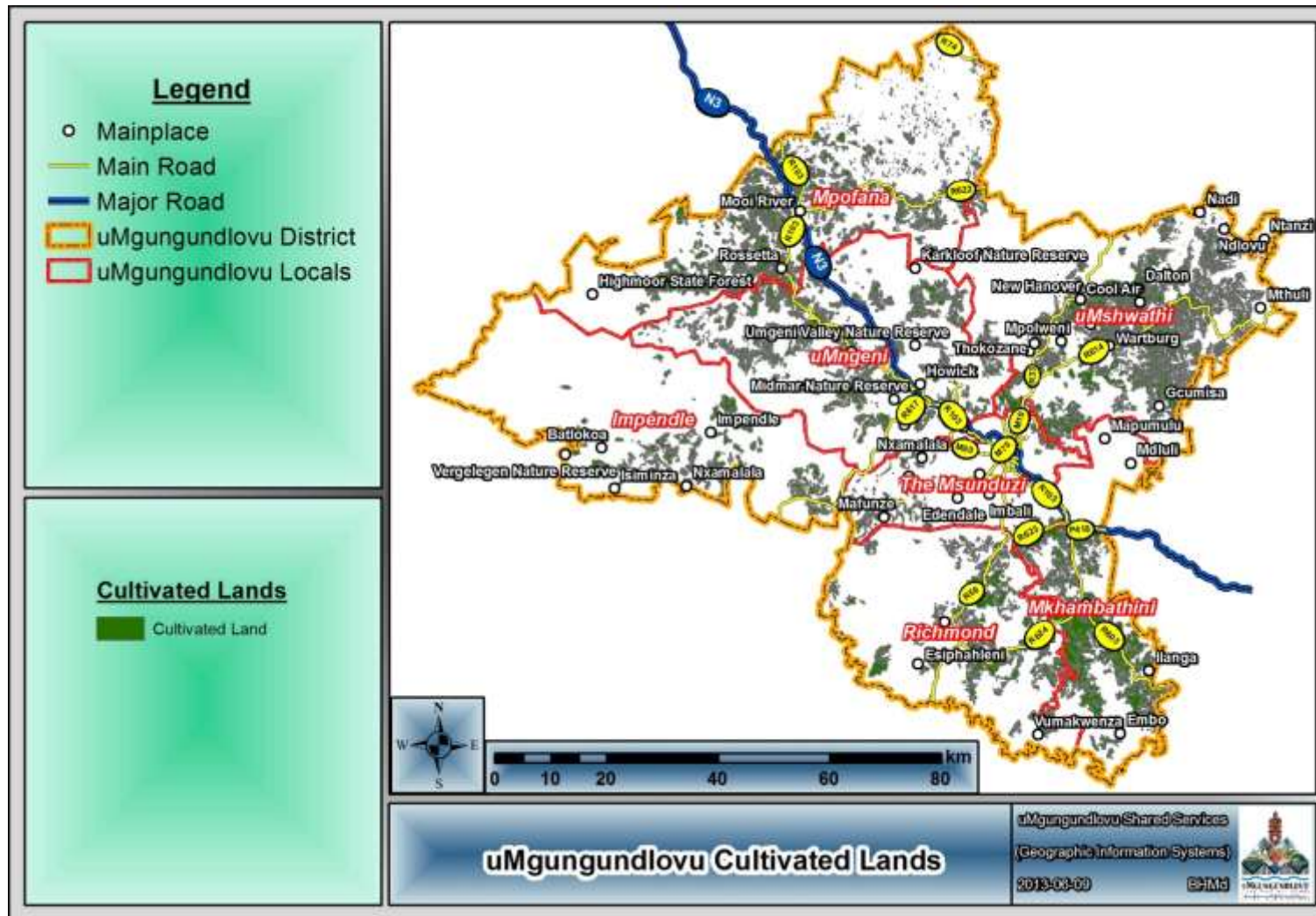
Source: UMDM GIS 2013

12.15 AGRICULTURAL POTENTIAL



Source: UMDM GIS, 2012

12.16 CULTIVATED LANDS



Source: UMDM GIS, 2012

12.17 ENVIRONMENTAL ANALYSIS

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

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

All these will be integrated in the IDP.

12.18 2.8.1. CLIMATE CHANGE PROJECTIONS AND TRENDS FOR THE UMGUNGUNDLOVU DISTRICT

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

SUMMARY OF CLIMATE CHANGE PROJECTIONS

Average Annual Mean Temperatures

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

Mean Annual Temperature for January

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

Mean Annual Rainfall

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

Patterns in the Month of Highest Rainfall

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

Extreme Short – Term rainfall events

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

Facts

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

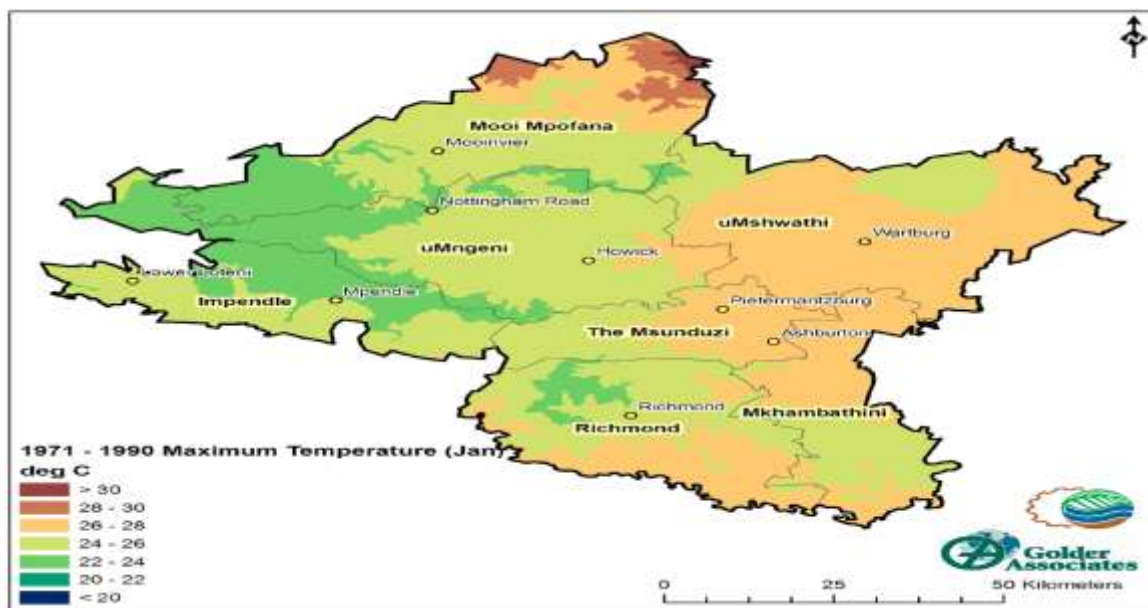
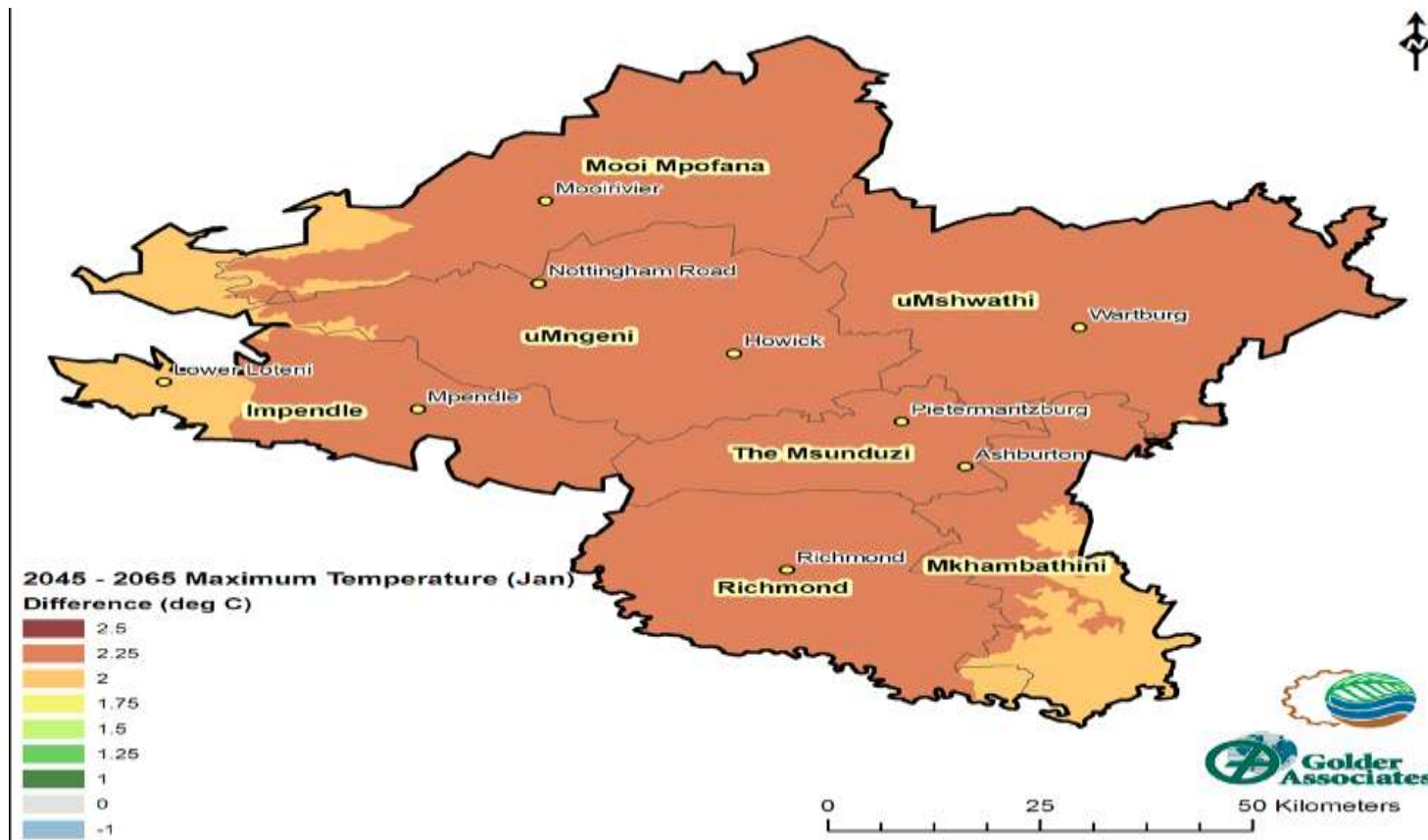
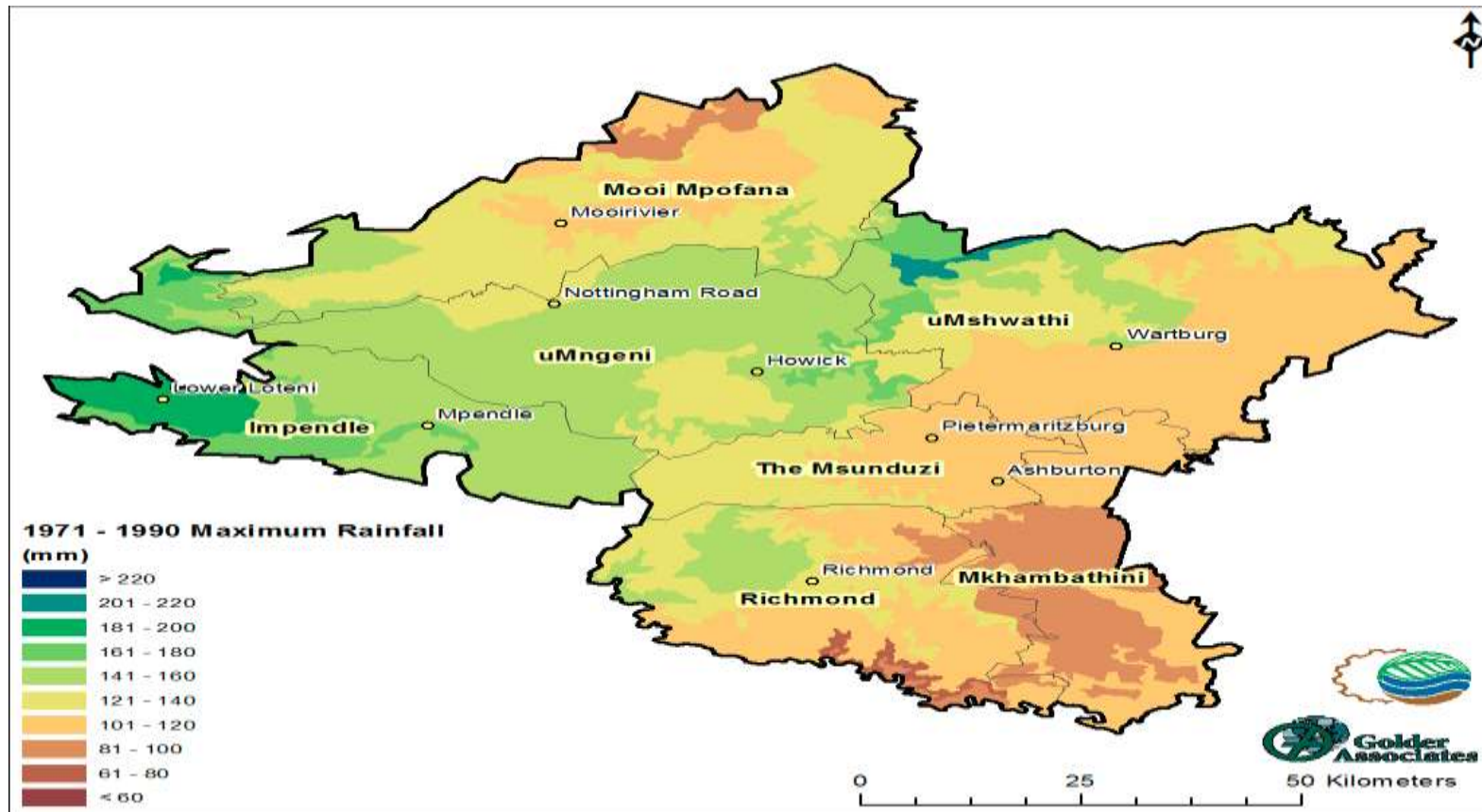


Figure 13 Map 1 – Average Daily Maximum Temperatures in January 1971-1990

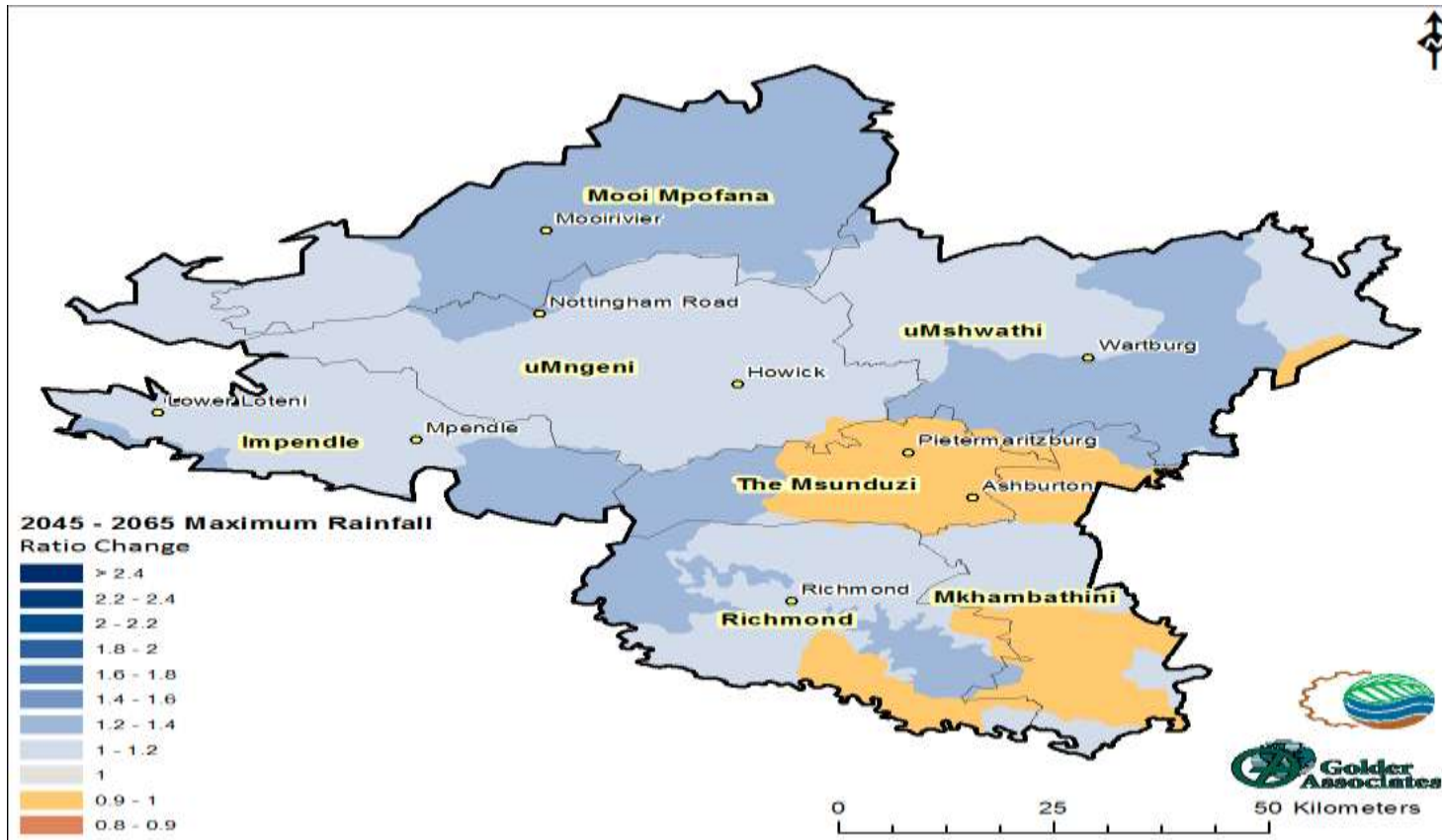
Map 2 – Difference in Average Daily Maximum Temperatures in January 2045 – 2065



Map 3 – Maximum Rainfall for January 1971-1990



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



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

E.G. from the Biodiversity Sector Plan:

“contributing to high coliform counts in KwaZulu-Natal rivers

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

- Development and population growth
- Ineffective treatment works with limited capacity for required treatment volumes

- Ineffective maintenance of burst sewers
- Poor enforcement of environmental laws.

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

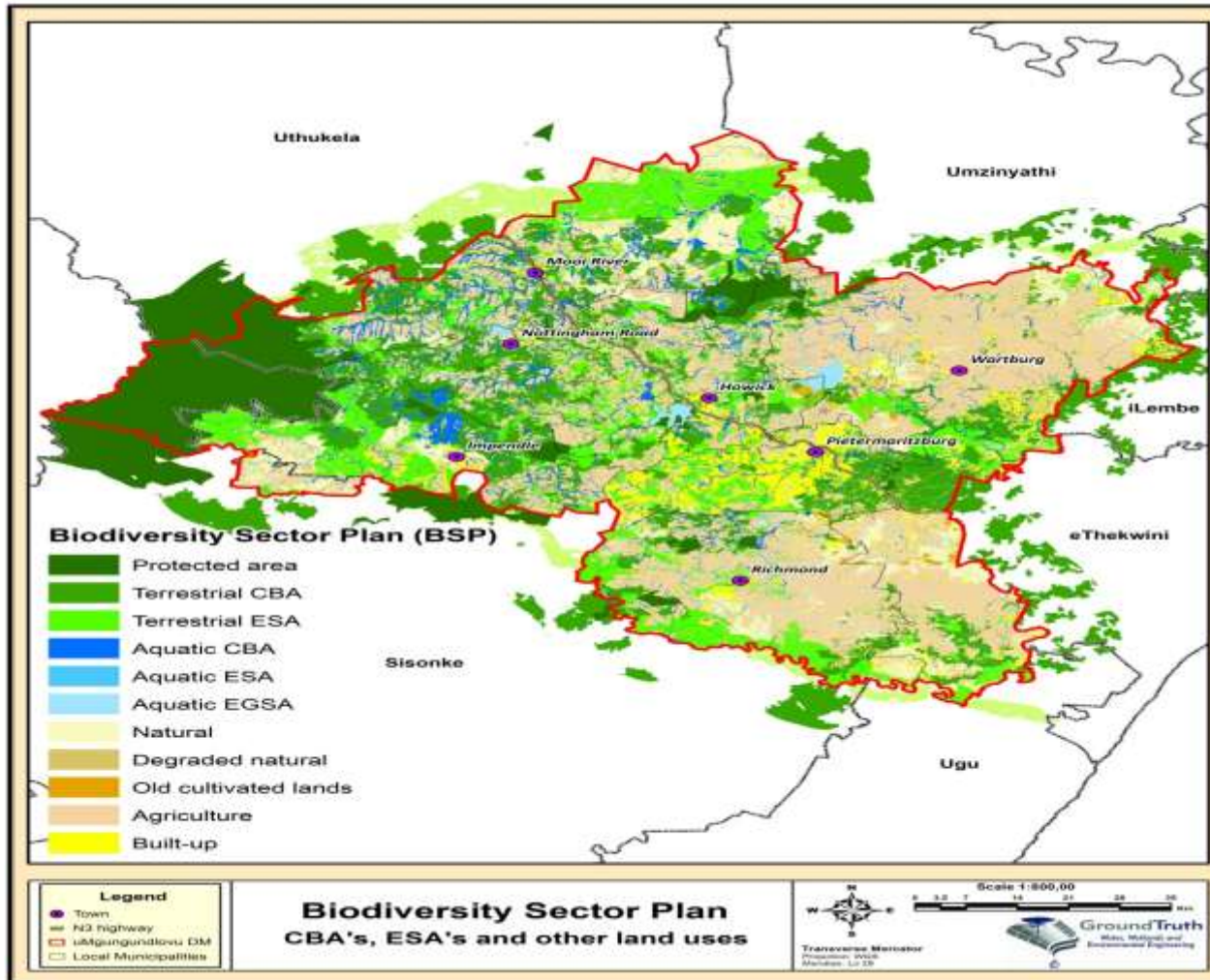
- Poor management of municipal sewer systems
- Poor solid waste management within the settlement
- Inadequate storm water infrastructure
- Wetlands and aquatic habitats in poor condition and in need of rehabilitation and correct management.

Malfunctioning municipal solid waste collection”



Figure 14: Source: SEAR 2012 and BSP 2011 LAND COVER MAP

12.19 BIODIVERSITY MAP



Source: BSP-EKZNW (Ground Truth), 2011

12.20 2.9. INSTITUTIONAL ANALYSIS

2.10. SWOT ANALYSIS

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

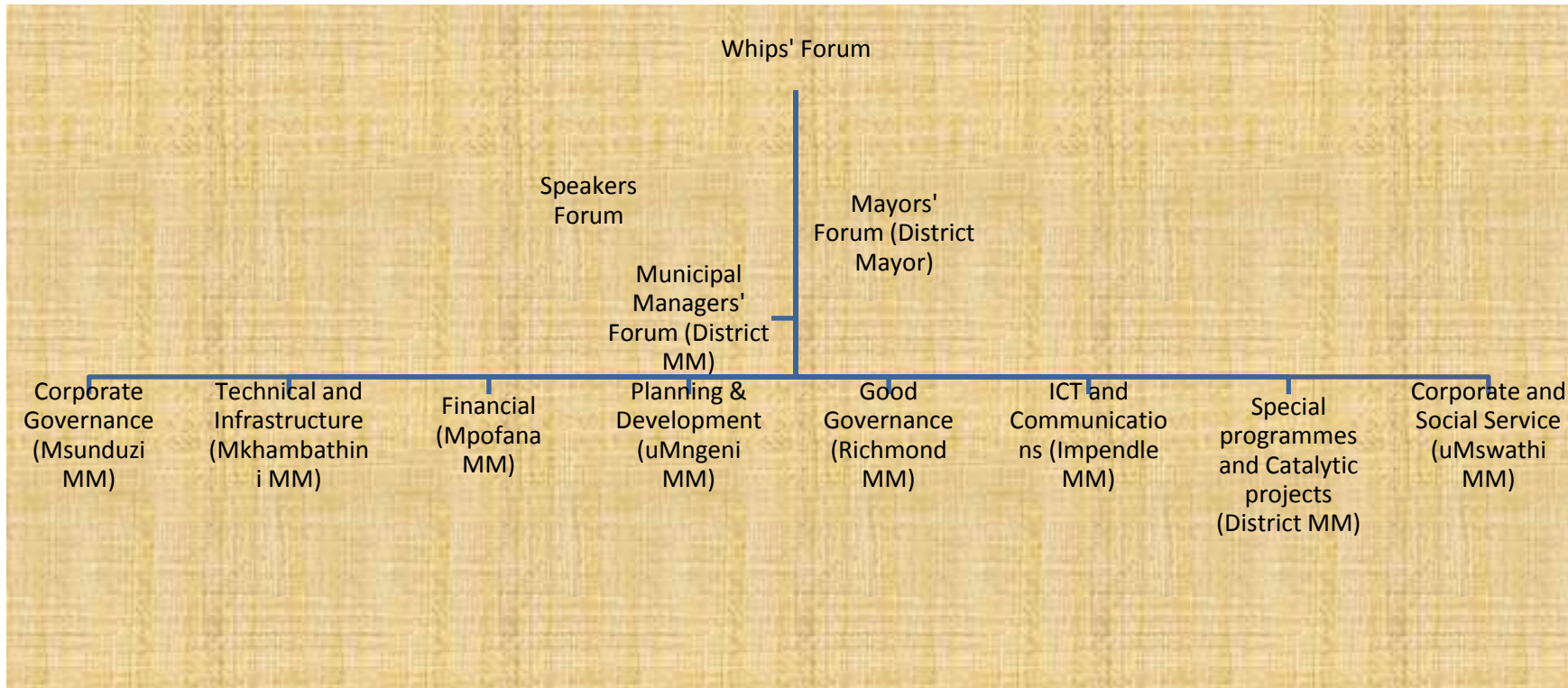
The current UMDM SWOT analysis as revised by the Extended MANCO of 13 May 2013 and Full Council

<p>Strengths</p> <ul style="list-style-type: none"> 10. Good tourism potential 11. Abundant water resource 12. Good transport infrastructure 13. Population diversity with a large pool of labour 14. Capital city status in one of our municipalities 15. Financial stability of the uMgungundlovu District Municipality (UMDM) 16. High agricultural potential 17. National and Provincial Government Departments located in the City 18. High concentration of skilled artisans reside in the District 	<p>Weaknesses</p> <ul style="list-style-type: none"> 10. Low education standards in rural areas 11. Less developed sports facilities in rural areas 12. Poor implementation of policies 13. Individual Performance Management System 14. Insufficient consumer education initiatives 15. Weak revenue collection mechanisms and billing system 16. Poor communication 17. Challenges in capacity for Operations and Maintenance of infrastructure 18. Lack of monitoring and evaluation of projects
<p>Opportunities</p> <ul style="list-style-type: none"> 8. Businesses promotion opportunities around, e.g. tourism and the airport 9. uMDM area can become a Metro 	<p>Threats</p> <ul style="list-style-type: none"> 7. Non-payment for services 8. Corruption 9. Illegal connections to services and a threat to revenue collection

<ul style="list-style-type: none"> 10. Spatially well located on the N3 –Durban-Free State-Gauteng Corridor 11. Favourable destination for foreign investment 12. Job creation from the provision of basic services 13. Existence of diverse and highly regarded educational facilities 14. Rich heritage incorporating the Struggle Heroes Route 	<ul style="list-style-type: none"> 10. Poor accountability of external service providers 11. Lack of community education and outreach programmes on awareness 12. Climate Change
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12.21 2.11. INTERGOVERNMENTAL RELATIONS

Fully Operational Cluster Model (IGR System)



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

12.22 2.12. CUSTOMER CARE CENTRES AND PUBLIC ACCESS

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

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

12.23 NARRATIVE ANALYSIS PER KPA AND SWOT ANALYSIS PER KPA AND RESPONDING TO ISSUES /COMMENTS RAISED BY COGTA, STAKEHOLDERS AND SELF-ASSESSMENT ON IDP 2014/2015

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

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

12.24 SPATIAL AND ENVIRONMENT KPA ANALYSIS AND SWOT ANALYSIS

The Spatial Development Framework has been reviewed for 2014/2015 onwards-it is attached to the IDP. The Environmental Sector Plans have been completed and are attached to the IDP document. Funding of R82 000 000 has been secured to strengthen the implementation of the sector plans and on Climate Change. The Disaster Management Plan was first approved in 2012; it is updated annually on risk analysis.

SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> • Planning and Development Cluster is fully functional-with sub-clusters: strategic, spatial, GIS and economic planning. <ul style="list-style-type: none"> ○ District Planners Forum in place. • Strategic SDF planning. • SDFs are in place • Guidelines for scheme development. • Progress made in developing wall-to-wall schemes. • Environment key interventions in place: <ul style="list-style-type: none"> ○ District Environmental Forum is fully functional. 	<ul style="list-style-type: none"> • Environmental challenges: <ul style="list-style-type: none"> ○ Environmental Management units not established in some Municipalities. ○ Poor implementation

Strategic Environmental Assessment Report (SEAR) and SEMP completed	
<p>Opportunities</p> <ul style="list-style-type: none"> • PGDP strategic goals. • Alignment to National and Provincial policies and plans. • Composite of SDFs of the District. • Environmental analysis. • Projected and mitigation strategy on climate change. • There is a need to optimise strategic location on priority growth corridor (N3) through SIP 2. • There is a need to preserve high quality agricultural land and provide support to the agricultural sector to ensure long-term viability. • There is a need to protect water resources. <ul style="list-style-type: none"> ○ There is a need for joint municipal planning of Spring Grove Dam. 	<p>Threats</p> <ul style="list-style-type: none"> ○ Climate change ○ District population will double in the next 20 years – housing demand. ○ Most people will move to urban centres ○ Rural to urban imbalances ○ Backlog to basic services in peripheral areas to be balanced with need for sustainable economic growth in close proximity to high concentrations of unemployment and poverty. ○

12.25 DISASTER MANAGEMENT ANALYSIS

uMgungundlovu District Municipality - Overview

The disaster risk assessment exercise conducted throughout the District revealed that the main hazards faced by the District are floods, house fires, veld fires, snow, epidemic human diseases, environmental pollution, transport accidents, severe storms and lightning and thunderstorm.

Climate change projections show that extreme events such as flooding and severe storms are expected to increase in frequency and intensity. This is of particular concern to the uMgungundlovu District Municipality, as the District has experienced these events in the past. It is important to take note of the projected increases in these events, and to implement appropriate response measures so that future losses can be avoided.

Greenhouse gases are emitted, for example, when we burn fossil fuels like coal, oil, petrol, diesel and natural gases. When we chop down forests (deforestation) it reduces the earth's natural ability to absorb greenhouse gases. Climate change will have a serious impact on biodiversity. Another greenhouse effect is the increase in diseases such as cholera which are associated with extreme weather events, particularly flooding.

A climate-resilient and low-carbon economy and society must build resilience to the effects of climate change and reduce greenhouse gases by planting indigenous trees, recycling, saving electricity, switching to energy-saving light-bulbs and changing the way we travel.

Floods are among the most common and destructive natural hazards causing extensive damage to infrastructure, public and private services, the environment, the economy and devastation to human settlements. Recurring flood losses has a potential to handicap the economic development within the District. Floods are usually caused by intense storms that produce more runoff than an area can store or a stream can carry within its normal channel.

The frequency and intensity of floods is high in the District. This could be attributed to increased encroachment of flood plains. This trend demand better preparedness to make sure that appropriate and effective response measures are taken during flood emergency to minimize the loss of lives and properties. The District needs a better and effective flood mitigation system to ensure the safety of its people and economy. Flood mitigation strategies that can be undertaken:

<p>Strengths</p> <ul style="list-style-type: none"> ○ There is a dedicated Disaster Management Unit in place ○ Key staff are members of professional and regulatory bodies 	<p>Weaknesses</p> <ul style="list-style-type: none"> ○ Internal capacity is not sufficient ○ Response time to disasters like fire and floods still need to be reduced
<p>Opportunities</p> <ul style="list-style-type: none"> ○ Provincial and National Department support ○ Annual Training of disaster management personnel ○ Donor funding for resilient communities has been secured and there is implementation 	<p>Threats</p> <ul style="list-style-type: none"> ○ Prone to natural disasters as mentioned in the risk profile like floods, are floods, house fires, veld fires, snow, epidemic human diseases, environmental pollution, transport accidents, severe storms and lightning and thunderstorm. ○ Climate change

12.26 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KPA ANALYSIS AND SWOT ANALYSIS

From MEC Letter (2014/2015) it was noted that the Position of CFO and that of Environmental Management need to be filled, both have now been filled. The S56 Executive Manager Corporate position became vacant in January 2015 and will be filled before June 2015. Furthermore the District is in the process establishing SPLUMA Tribunals and has an ICT Policy and Framework, which is in line with the AG requirements.

SWOT analysis- MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KPA

<p>Strengths</p> <ul style="list-style-type: none"> ○ Skills development and professionalization of staff. ○ Section 56 positions have been filled. ○ Some critical posts have been filled. ○ HR Strategies in place and Policies reviewed. ○ OPMS frameworks in place. ○ Internal Audit Committees in place. ○ MPACs are in place and doing the oversight roles. ○ District Technical Advisory Committee (DTAC) on performance management meets quarterly. 	<p>Weaknesses</p> <ul style="list-style-type: none"> ○ Some key units are under resourced: <ul style="list-style-type: none"> ▪ Operations and Maintenance. ▪ Economic Development. ▪ IDP. ○ Challenges with implementation of HR issues. ○ Challenges on implementation of Policies in general. ○ Services at the Call Centre and CCCs need to be improved. ○ Quality of information submitted by internal departments to the IDP, Budget and PMS.
<p>Opportunities</p> <ul style="list-style-type: none"> ○ Implementation of the updated Organogram 	<p>Threats</p> <ul style="list-style-type: none"> ○ Common interpretation of SALGA directives like on Job evaluations and Collective Bargaining

SWOT Analysis on Service Delivery and Infrastructure KPA

Strengths	Weaknesses
<ul style="list-style-type: none"> ○ Eradication of water, sanitation and electricity backlog as meeting the MDGs. ○ MIG frontloading through DBSA loan and additional revenues like the ORIO grant for O&M. ○ Replacement of aging water infrastructure and operations and maintenance of existing water and sanitation infrastructure. ○ Alternate forms of housing e.g. rental and low-cost development. ○ Facilitate increase of access to road services. ○ Solid waste removal. ○ Environmental management – vegetation control in urban and rural areas. ○ Maintenance of municipal assets – including buildings, roads, storm water, parks, verges and cemeteries. ○ Material recovery and recycling at landfill sites - there is funding and MOAs have been signed. ○ New landfill sites e.g. at Mpošana. 	<ul style="list-style-type: none"> ○ Backlogs in the provision of other basic services by 2014: Access to refuse removal. ○ High water losses resulting from water leaks, pipe burst and illegal connections (loss in water revenue). ○ Water tankering must be phased out, but in the interim it needs to be vastly improved and made more reliable. ○ Communication and mechanisms between Department of Human Settlements and Municipalities need to improve. ○ Landfill sites are fast reaching their full capacity.

Opportunities	Threats
<ul style="list-style-type: none">○ External funding for infrastructure development○ Investigate access to alternative energy.○ Human Settlements Programmes: Slums clearance housing program.○	<ul style="list-style-type: none">○ Aging water infrastructure needs to be replaced at great expense for which funds must be sourced.○ Poor coordination on human settlement projects to ensure services are planned and secured prior development○ In some cases the standard of construction of structures is poor requiring regular maintenance and even replacement○ Community facilities are being vandalised.○ There are concerns with the pace and process on housing/human settlements delivery.○ Informal settlements are increasing in urban areas.○ Land invasions and new demands for services.

12.28 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT KPA ANALYSIS AND SWOT

From the M.E.C. Letter (2014/2015) it is noted that the economic sectors need to be broadened –this has now been addressed under municipal contributions in the PGDP-DGDP-IDP alignment Table in this IDP. Furthermore the detailed information is in the DGDP itself on municipal targets re: job creation.

SWOT analysis on Local Economic Development KPA

<p>Strengths</p> <ul style="list-style-type: none"> • DGDP to be adopted by Council and IGR structures in 2015 • The L.E.D. Sector Plan is under review • District LED office has a component focusing on rural development. • Entrepreneurial development programs (Expo and Annual summit). • MIG program take into cognizance the requirement of economic growth. • FET colleges, UKZN, DUT. • Informal economy institutional structures (Chambers) are functional. • Spring Grove Dam. • Tourism development. 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Lack of clear-cut rural development initiatives –informed by strategy and plan • Poor implementation of plans • Capacity
<p>Opportunities</p> <ul style="list-style-type: none"> • Support from DEDT • Partnerships with DFIs and training institutions • On skills: Study by COGTA and CMRA – to be implemented. • Corridor Development Programme Funding (include SIP 2). • Expanded Public Works Programme report on jobs created. • COGTA - Small Towns Rehabilitation Program. • DEDT - Special Development Initiative (Richmond). <p>Key sectors: Agriculture: vegetables, chicken.</p> <ul style="list-style-type: none"> ▪ Forestry and logging. ▪ Leather and footwear production. ▪ Public administration. 	<p>Threats</p> <ul style="list-style-type: none"> • The global economic situation and its impact. • Lacklustre in economic growth • 30.4% unemployment rate (2011 Census) • Shortage of skills. • Crime. • Lack of entrepreneurial development opportunities. • Impact of climate change. • Lack of investment from both private sector and government. • Management of informal sector (also to be addressed in the DGDP). • Ageing infrastructure.

<p>Hubs:</p> <ul style="list-style-type: none">▪ Collection and purification of water. <p>Primary - leather and footwear.</p> <ul style="list-style-type: none">▪ Secondary - Agro-processing Hub (focus on vegetables, crops and dairy).	
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12.29 FINANCIAL VIABILITY AND MANAGEMENT KPA ANALYSIS AND SWOT

M.E.C. Letter (2014/2015) commended the District for a comprehensive financial section. A new financial strategy is now part of this IDP under the leadership of the CFO appointed in 2014.

SWOT analysis on Financial Viability KPA

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

<ul style="list-style-type: none"> • Grant funding • Loan facility to FastTrack basic service delivery. 	<ul style="list-style-type: none"> • Illegal connections leading to non-accounted for services. • Disputes on Valuation Rolls and the affordability of rates. • Non-payment of services, or very low debt collection rate due to domestic and commercial financial crisis.
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12.30 GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA ANALYSIS AND SWOT

M.E.C. Letter (2014/2015) encouraged the District to ensure sector departments participate in our IDP, this happened on two dedicated sessions on 17 November 2014 and on 28 November 2014. This can be seen from the Section on Sector Alignment in this reviewed IDP where projects by sector departments have been included in the IDP.

SWOT analysis on Good Governance and Public Participation KPA

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

13 SERVICE DELIVERY PLAN / CATALYTIC PROJECTS

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

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

Project Types

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

B -Leading and sustaining urban and rural development;

C -Promoting sustainable change in social and economic relations;

D -Leveraging corridor development and rehabilitation of small town;

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

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

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

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

I -Promoting sustainability of the environment; and

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

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

1. "Project size; as determined by the number of jobs, the capital value and the extent to which it is catalytic as determined by its impact, replicability, contribution to competitiveness and supply chain implications (The Project is Funded);
2. Project status; as determined by amongst others - the stage of the project, the impediments to its implementation, the likelihood of its implementation, the business case, the status of funding and the ability of the project promoters to deliver the project; and
3. Project contribution to other PGDS goals; as determined by its Transformative Potential (BEE), contribution towards Human Resource development; Human and Community Development, Strategic Infrastructure, Spatial Equity and Climate Change."

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

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

The first Table is in the new format-indicating the ALIGNMENT of CATALYTIC PROJECTS with the PGDP GOALS and the 14 NATIONAL OUTCOMES. The second Table contains the original Catalytic Projects of the entire District. There is still a need to update the status of ALL projects by the implementers.

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
A	Project type: A Focused on the provision and maintenance of infrastructure with regards to electricity, water, sanitation, roads and human settlements;								
Goal 4: Strategic Infrastructure	Small Towns Rehabilitation at Impendle- CBD –Ward 3	Road infrastructure upgrades and as part of the staged implementation of the adopted Urban Design Framework.	2014 (multiyear)	Construction	Yes	R 40,000.000	Infrastructure Delivery	Impendle	9- Responsive, accountable, effective and efficient local government system
Goal 4 and 1	Richmond: small towns rehabilitation- CBD	Retail market facility	2014 (multiyear)	Construction	Yes	R 3, 220,975.00	Infrastructure Delivery	Richmond	

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
Goal 5: Environmental sustainability	Upgrade of Landfill Site	This project will allow the Mpofana LM to dispose of waste for the next 5 to 10 years in an environmentally sound manner without risks to people and critical water sources. New industry can also be attracted to the area due to additional waste disposal capacity since this was a limitation; Business and Residents of Mpofana LM and surrounding areas	2013	Complete	Yes	R3,300,000,		Mpofana	10-Protect and enhance our environmental assets and natural resources
Goal 4: Strategic Infrastructure	Upgrade of the Pietermaritzburg Airport	Expansion of the runway & landing equipment, expansion of terminal building. To benefit the capital of the Province.	2013/2014 (multi-year project)	Construction	Yes	R40 000 000		Msunduzi	6-An efficient, competitive and responsive economic infrastructure

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									network
Goal 4: Strategic Infrastructure	Water	Basic Water Supply - Edendale (AFA) MIS 206892	9-Apr-04	Completed	Yes	R 8,270,225.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Edendale Unit P Emantshaheni Roads and Stormwater (AFA) MIS 205653	31-Jul-13	Construction	Yes	R 25,511,553.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									ure network
Goal 4: Strategic Infrastructure	Road & Stormwater-Mkhambathini	Construction of Egxeni Road	11-Feb-13	Completed	Yes	R 1,500,000.00		Mkhambathini	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater-Richmond	Construction of Harare Road Phase 2	22-Apr-13	Construction	Yes	R 2,400,000.00		Richmond	Msunduzi 6 -An efficient, competitive and responsive economic

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									infrastructure network
Goal 4: Strategic Infrastructure	Sanitation-Umngeni	Cedara Housing Bulk Waste Water Infrastructure Project	30-Apr-14	Registered	Yes	R 17,273,572.00		uMngeni	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Water-Mpofana	Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	31-Mar-13	Registered	Yes	R 2,935,500.00		Mpofana	Msunduzi 6 -An efficient, competitive and responsive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater-Umshwathi	Refurbishment of District Road 599	24-Jun-13	Registered	Yes	R 2,000,000.00		uMshwathi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater-Umshwathi	Refurbishment of District Road 1006	3-Jun-13	Registered	Yes	R 3,200,000.00		uMshwathi	Msunduzi 6 -An efficient, competitive and responsive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater-Umshwathi	Refurbishment of District Road 708	28-Jun-13	Registered	Yes	R 2,500,000.00		uMshwathi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater-Umngeni	Main Road Howick (AFA) MIS 214404	30-May-13	Registered	Yes	R 14,174,085.00		uMngeni	Msunduzi 6 -An efficient, competitive and

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Water-Msunduzi	Edendale Proper New Mains and Reticulation - Phase 2 (AFA) MIS 215501	6/30/2017 (Multiyear)	Construction	Yes	R 11,138,596.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Water-Msunduzi	Basic Water Supply - Edendale (AFA) MIS 206892	30-Jun-13	Completed	Yes	R 8,270,225.00		Msunduzi	Msunduzi 6 -An efficient, competitive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									e and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Sanitation-Msunduzi	Vulindlela VIP Construction - Phase 2 (AFA) MIS 202391	31-Mar-13	Construction	Yes	R 172,497,401.00		Msunduzi	8- Sustainable Human Settlements and Improved Quality of Household Life
Goal 4: Strategic Infrastructure	Road & Stormwater-Msunduzi	Edendale Unit P Emantshaheni Roads and Stormwater (AFA) MIS 205653	31-Jul-13	Construction	Yes	R 25,511,553.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									economic infrastructure network
Goal 4: Strategic Infrastructure	Water-Msunduzi	Non-Revenue Water Reduction Programme Ph 2 (AFA) MIS 205015	9/30/2015 (multiyear)	Construction	Yes	R 204,941,742.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater-Msunduzi	Rehabilitation of Ashdown Area Road Network (AFA) MIS 209038	7/30/2013 (multiyear)	Construction	Yes	R 13,154,932.46		Msunduzi	Msunduzi 6 -An efficient, competitive and

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									responsive economic infrastructure network
Goal 4 Strategic infrastructure and Goal 5: Environmental sustainability	Refurbishments of Cemeteries / Crematoriums	Hollingwood Cemetery Phases 1 and 2	31-Jan-13	Construction	Yes	R 22,414,100.00		Msunduzi	10-Protect and enhance our environmental assets and natural resources
Goal 4: Strategic Infrastructure	Road & Stormwater-Msunduzi	Rehabilitation of Moscow Area Roads Network	29-Mar-13	Construction	Yes	R 6,108,018.31		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Tafuleni Road - Sinathingi, Edendale	28-Jun-13	Construction	Yes	R 6,500,000.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Mbcwane Road - Edendale	30-Jun-13	Construction	Yes	R 5,107,016.33		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Haniville Network of Roads - Ward 29	30-Sep-13	Construction	Yes	R 12,223,750.70		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 3: Human and Community Development	Multipurpose community halls- Msunduzi	Construction of Unit 18 Community Hall	31-Oct-13	Construction	Yes	R 5,036,000.00		Msunduzi	14-Nation Building and Social Cohesion

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
ent									
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Mbanjwa Road - Edendale	30-Jun-13	Construction	Yes	R 6,000,000.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Local Amenities- Msunduzi	Rehabilitation of Public Ablutions and Toilet Facilities	6/30/2015 (multiyear)	Construction	Yes	R 4,573,684.24		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastruc

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									ure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Roads, Imbali BB & Phase 2 - Ward 17 - Edendale	30-May-14	Construction	Yes	R 4,565,000.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Roads (Various) - Georgetown/Esigodini - Ward 12	6/30/2017 (Multiyear)	Construction	Yes	R 8,771,929.82		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Roads (Various) - Esigodini - Ward 12	9/30/2015 (multiyear)	Construction	Yes	R 12,750,000.00		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Road & Stormwater- Msunduzi	Rehabilitation of Gravel Roads- Edendale - Machibisa Ward 22 (AFA) MIS 216361	30-Jun-17	Construction	Yes	R 9,643,452.64		Msunduzi	Msunduzi 6 -An efficient, competitive and responsive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									economic infrastructure network
Goal 4: Strategic Infrastructure	Kwa-Mahleka	Provision of Housing	Apr-14	Construction	Yes	R 14,424,000.00			8- Strategic Human Settlements and improved quality of household life
Goal 4: Strategic Infrastructure	Phumlasi	Provision of Housing	Apr-14	Construction	Yes	R 9,000,000.00			8- Strategic Human Settlements and improved quality of household life

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
Goal 4: Strategic Infrastructure	Rosetta	Provision of Housing	Apr-14	Construction	Yes	R 5,324,000,00		Mpofana	8- Strategic Human Settlements and improved quality of household life
Goal 4: Strategic Infrastructure	Inhlazuka	Provision of Housing	Apr-14	Construction	Yes	R 18,305,000.00		Richmond	8- Strategic Human Settlements and improved quality of household life
Goal 4: Strategic Infrastructure	Khayalisha (Boston Road Corridor)	Provision of Housing	Apr-14	Construction		R 9,479,000.00			8- Strategic Human Settlements and

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									improved quality of household life
Goal 4: Strategic Infrastructure	KwaNxamalala	Provision of Housing	Apr-14	Construction		R 21,750,000.00			8- Strategic Human Settlements and improved quality of household life
Goal 4: Strategic Infrastructure	Edendale S Ext 8	Provision of Housing	Apr-14	Construction		R 15,275,000.00		Msunduzi	8- Strategic Human Settlements and improved quality of household life

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
Goal 4: Strategic Infrastructure	Jika Joe	Provision of Housing	Apr-14	Construction		R 3,600,000.00		Msunduzi	8- Strategic Human Settlements and improved quality of household life
Goal 4: Strategic Infrastructure	Vulindlela Rural Housing	Provision of Housing	Apr-14	Construction		R 89,500,000.00		Msunduzi	8- Strategic Human Settlements and improved quality of household life
PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes

B	Project type: B Leading and sustaining urban and rural development;								
Goal 3: Human and Communit y Developm ent	Child care facility- Mkhambathini	Emangweni Creche	22-Jan-13	Construction	Yes	R 735,041.41		Mkhambathi ni	13-Social Protection
Goal 3: Human and Communit y Developm ent	Child care facility- Mkhambathini	Mgwenya Creche	31-Jan-13	Construction	Yes	R 735,041.81		Mkhambathi ni	Social Protection
Goal 4: Strategic Infrastruct ure	Road & Stormwater- Mkhambathini	Construction of Egxeni Road	11-Feb-13	Completed	Yes	R 1,500,000.00		Mkhambathi ni	6-An efficient, competitiv e and responsiv e economic infrastruct ure network

Goal 3: Human and Communit y Developm ent	Multipurpose community halls- Mkhambathini	Mbungwini Community Hall	31-Mar-13	Construction	Yes	R 2,290,661.96		Mkhambathi ni	14-Nation Building and Social Cohesion
Goal 4: Strategic Infrastruct ure	Road & Stormwater- Richmond	Construction of Smozomeni Gravel Access Road (Phase 2)	29-Mar-13	Construction	Yes	R 3,000,000.01		Richmond	6-An efficient, competitiv e and responsiv e economic infrastruct ure network

Goal 4: Strategic Infrastructure	Road & Stormwater- Richmond	Construction of Harare Road Phase 2	22-Apr-13	Construction	Yes	R 2,400,000.00		Richmond	6-An efficient, competitive and responsive economic infrastructure network
Goal 3: Human and Community Development	Sport Facility- Richmond	Malizayo Sportfield and Community Hall	29-Jul-13	Construction	Yes	R 3,206,810.00		Richmond	14-Nation Building and Social Cohesion
Goal 4: Strategic Infrastructure	Sanitation- Mpofana	Muden Sanitation Project Implementation Plan (AFA) MIS 206792, 215157	30-Jun-13	Registered	Yes	R 20,573,328.00		Mpofana	7-Vibrant, equitable rural communities contributing to food security

Goal 4: Strategic Infrastructure	Water-Impendle	Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme (AFA) MIS 205689	29-Nov-13	Registered	Yes	R 26,025,120.00		Impendle	6-An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Water-Umngeni	KwaChief, Enguga, Mashingeni, KwaHaza, KwaNxamalala Water Supply Scheme (AFA) MIS 211540	31-Dec-13	Registered	Yes	R 23,019,830.00		uMngeni	6-An efficient, competitive and responsive economic infrastructure network

Goal 4: Strategic Infrastructure	Water- Mkhambathini	Maqongqo Bulk and Reticulation Water Supply Project	31-Oct-14	Registered	Yes	R 67,410,238.00		Mkhambathini	6-An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Water- uMshwathi	Mbhava and Mpethu Water Supply Project	30-Jun-13	Registered	Yes	R 10,163,099.00		uMshwathi	6-An efficient, competitive and responsive economic infrastructure network

Goal 4: Strategic Infrastructure	Sanitation- Umngeni	Mpophomeni Sanitation Scheme	30-Jun-14	Registered	Yes	R 3,018,000.00		uMngeni	6-An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Water-Impendle	Impendle LM Bulk Water Supply	6/30/2016 (multiyear)	Registered	Yes	R 159,370,285.0 0		Impendle	6 -An efficient, competitive and responsive economic infrastructure network

Goal 4: Strategic Infrastructure	Water- Umshwathi	Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	30-Jun-14	Registered	Yes	R 54,595,264.00		uMshwathi	6-An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Sanitation- Umngeni	Cedara Housing Bulk Waste Water Infrastructure Project	30-Apr-14	Registered	Yes	R 17,273,572.00		uMngeni	8 Sustainable Human Settlements

Goal 4: Strategic Infrastructure	Water-Mpofana	Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	31-Mar-13	Registered	Yes	R 2,935,500.00		Mpofana	Msunduzi 6 -An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Water-Richmond	Zwelethu Bulk Water Supply	29-Nov-13	Registered	Yes	R 2,190,156.00		Richmond	6-An efficient, competitive and responsive economic infrastructure network

Goal 4: Strategic Infrastruct ure	Water-Msunduzi	Masons Reservoir - Rehabilitation/Relocation of Bulk Water Feeder Mains	30-Jun-14	Registered	Yes	R 16,451,087.93		Msunduzi	6-An efficient, competitiv e and responsiv e economic infrastruct ure network
C	Project type: C Promoting sustainable change in social and economic relations;								
Goal 3- Human and Communit y Developm ent	Dambuza Youth Development Centre	Development of multi- purpose youth development centre; Dambuza youth and community. Crime and substance abuse reduction	2013/2014 (multi-year project)	Construction	Yes	R 26,000.000	Social Development	Msunduzi	13-Social Protection
D	Project type: D Leveraging corridor development and rehabilitation of small town; The YELLOW-ORANGE SHADED PROJECTS NEEDS CONFIRMATION IF THEY BELONG TO DC22/uMDM ?-CoGTA to confirm								

Goal 7: Spatial Equity	Beautification of Lyell Street: Planting of trees	Small Town Rehabilitation	31/05/2012	Project complete d		R 2,000,000		???	6-An efficient, competitiv e and responsiv e economic infrastruct ure network
Goal 7: Spatial Equity	Upgrading of hawkers stalls	Small Town Rehabilitation	30/06/2013 to be revised	Project is at the procurem ent stage	YES	R 2,000,000		???	6-An efficient, competitiv e and responsiv e economic infrastruct ure network

Goal 4: Strategic Infrastructure	Construction and upgrading of pedestrian walkways in Kingsway Street and R74	Small Town Rehabilitation	30/08/2013 to be revised	Project is at the procurement stage	Yes	R 2,000,000		???	6-An efficient, competitive and responsive economic infrastructure network
Goal 4: Strategic Infrastructure	Upgrading of intersection	Small Town Rehabilitation	30/06/2013	Project is at the procurement stage	Yes	R 1,500,000		???	6-An efficient, competitive and responsive economic infrastructure network
E	Project type: E Geared towards the achievement of the Millennium Development Goals; [Cross-cutting]								
F	Project type: F Geared towards massive job creation and local economic development;								

Goal 1: Job Creation	Logistic Hub / Dry port	Small Town Rehabilitation	30/09/2013	Consulta nt finalising designs	Yes	R 8,800,000		???	4-Decent employ ment through inclusive economi c growth
Goal 1: Job Creation	Purchase and rehabilitation of building to establish tourism hub	Corridor Development	30/09/2013	Negotiati ons are on-going for the concerne d propertie s	Yes	R 2,500,000		???	4-Decent employ ment through inclusive economi c growth
Goal 1: Job Creation	Establishment of waste recycling plant	Small Town Rehabilitation	30/09/2013	Consulta nt finalising designs	Yes	R 3,200,000		???	
G	Project type: G Promoting Integration of Planning and Development (IDP's); see Annexure A under Type G								
	Project type: I Promoting sustainability of the environment								

Goal 1: Job Creation and Goal 5 Environmental Sustainability	R & LED-uMgungundlovu DM	These facilities will enable waste pickers who work on both these landfill sites to recover recyclables in a healthy and safe environment and maintain sustainable jobs. These facilities will also enable co - mingled recyclables from households and public sector offices across the district to be separated and processed for end use.	30/03/2013	The Municipality is finalising the negotiations for escalations etc. with the contractor	Yes	R19 000 000		uMgungundlovu DM	4-decent employment through inclusive economic growth
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The colour shaded projects needs confirmation if they belong to DC22/uMDM

Second Table-the original Catalytic projects-identified for the uMgungundlovu District...

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Project type: A Focused on the provision and maintenance of infrastructure with regards to electricity, water, sanitation, roads and human settlements;				
District	Project name: Greater Eston water supply Project description: provision of sustainable portable water to rural communities, the water from the Eston-Umbumbulu pipeline to standalone schemes.	186,434,377.00 (fully funded)	uMgungundlovu District Municipality, also with Umngeni Water	Wards 4,5,6 & 7 of Mkhambathini

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Msunduzi	<p>Project name: Water conservation and demand management Reduction of Non-Revenue Water (reduction of water losses) /</p> <p>Project description: To Reduce-Non Revenue Water by increasing sales whilst simultaneously reducing water losses through several billing and technical interventions.</p>	R 236 600 000 (MIG)	Infrastructure Services	Municipal-Wide, also for financial viability and efficiency. It is replicable.
Msunduzi	<p>Project name: electrification</p> <p>Project description: Installation of Electricity supply in Copesville, Masons Mill, Masukwana and Eskom area of supply</p>	R 100 000 000 (DME)	Infrastructure Services	Benefits will include customer satisfaction, economic growth, decrease in theft and technical stability of networks.
Impendle	<p>Project name: New substation, upgrade and refurbishment</p> <p>Project description: electrification and increase in capacity for future development.</p>	R250,000,000.00	Council, Dept. of Energy and Eskom	All municipal wards, to attract investment
Impendle	<p>Project name: Road Infrastructure upgrade</p> <p>Project description: Completion of tarred link to Himeville at Impendle intersection of this road</p>	+R2,500,000.00	MIG, Dept. Of Transport, Dept. Of Economic Dev. And Tourism	Tourism establishments along the route and Impendle residents
Umngeni	PROJECT NAME: strategic infrastructure	R140 million (partially funded)	UMDM, DWA, UMGANI WATER	- All future developments along Merrivale-Mpophomeni Corridor

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

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

B. Leading and sustaining urban and rural development;

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

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

Municipality name	Project Description	Required funding	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
	Project description 500 Housing unit				
Richmond	Project name: Regraveling, surfacing and tarring of Phatheni Road Project description: Regraveling, surfacing and tarring of Phatheni Road – R56 Off Ramp to eSiphahleni which is 20 Kilometres Long	R 25000 000.00	Technical Services		Ward 6 and 7 Benefits will include community satisfaction, economic growth, easy accessibility to the areas

C. Promoting sustainable change in social and economic relations;

Municipality name	Project Description	Required funding	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
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Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Msunduzi	<p>Project name: Vulindlela affordable (Msunduzi) Housing Project and Light Industrial and commercial development</p> <p>Project description: COGTA will be critical in working with the four Amakhosi of Vulindlela and Msunduzi Municipality. The initiative will require Detailed planning for massive infrastructure development. We also anticipate a number of land legal huddles whilst the project unfolds and we will always be alert to address those huddles as They arise." M.E.C. 2012</p>	R410 000 000	COGTA, DoHS, Msunduzi Municipality	All four Amakhosi will benefit from the integrated housing development supported with basic services provisions.
Msunduzi	<p>Project name: Dambuza Youth Development Centre</p> <p>Project description: development of multi-purpose youth development centre</p>	R26 000 000	Department of Social Development	Dambuza youth and community. Crime and substance abuse reduction
UMshwathi	PROJECT NAME: Community Services Centre	R30 000 000	COGTA, uMshwathi Municipality	•Government Departments. While the development takes place in Ward 2, Residents from all 13 Wards within uMshwathi Municipality will benefit from the services offered. The economy of New Hanover

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
	PROJECT DESCRIPTION Completion of Thusong Centre in New Hanover			will be stimulated i.e. new businesses and developments emerging as a result of the Thusong Centre

D. Leveraging corridor development and rehabilitation of small town;

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

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

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

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

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

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

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

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

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

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

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

Municipality name	Project name and Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Mkhambathini	PROJECT NAME: Camperdown-Cato Ridge Inland Port/Hub/Terminals	R2.5+billion Announced in the M.E.C.	COGTA, National Ports Authority	Job creation, boost to the Local Economy and contribution to the competitive advantage of

Municipality name	Project name and Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
	<p>dry logistics port- (Mkhambathini –interboundary with Cato Ridge)</p> <p>PROJECT DESCRIPTION: Establishment of a dry logistics port that will support the cargo in-between the Durban-Gauteng Corridor initiative as announced Nationally and Provincially.</p>	budget speech for the next MTEF)		Municipalities
Msunduzi	<p>Project name: Upgrade of Electricity Infrastructure</p> <p>Project description:</p> <p>Upgrade and Refurbishment of Primary Substation, Secondary-Subs, Mini-Subs, Distribution Cables ,Line and Transformers</p>	R 750 000 000 (CNL/DE)	Infrastructure Services, Dept. Of Energy	<p>Municipal-Wide</p> <p>Benefits will include economic growth and revenue increase. Contributing to upgrade capacity of Msunduzi as “industrial hub”/primary node of the District. Also as the capital city of the Province /meeting the demand.</p>
Msunduzi	<p>Project name:</p> <p>Integrated Rapid Public Transport Network</p> <p>Project description:</p> <p>Integration of the Public Transport of high demand corridors or trunk routes</p>	R 3 Billion (DOT)	PICC (Presidency), SIP 7-COGTA, DOT, Treasury, PRASA, Msunduzi Municipality	Msunduzi Municipality as a whole and as the capital city of KwaZulu-Natal. Environmentally sustainable intermodal transport and to ease transport circulation. Local economic growth and job creation.
uMngeni	<p>PROJECT NAME: Provision Of Infrastructure Along N3 Corridor And Job Creation</p> <p>PROJECT DESCRIPTION</p>	BUDGET	COGTA, UMDM, DOT, SANRAL	Municipal & district wide

Municipality name	Project name and Description	Required funding	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
	Provision of infrastructure as identified in the Municipality's detailed study at the following N3 interchanges: <ul style="list-style-type: none"> Hilton (funded at planning stage, Merrivale (unfunded, Tweedie (partially funded, to upgrade sewerage and water) Break into 3 projects	*partially funded Hilton: R123 million Merrivale : R40 million Tweedie: R95 million			
Mpofana	PROJECT NAME :Rejuvenation of the Textile Industry PROJECT DESCRIPTION: Support of the existing Co-Op and marketing and expansion	R13,500,000.00	DEDT-KZN Economic Council to mobilize funds FUNDING SOURCE Department of Economic Development and Tourism-KZN		Local cooperatives \entrepreneurs. Re diversified local economy.

I. **Promoting sustainability of the environment**

Municipality name	Project name and Description	Budget	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
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Municipality name	Project name and Description	Budget	Proposed Department	Lead of Beneficiaries or Benefits
District	<p>Project name: Establishment of Material Recovery Facilities at Msunduzi and Mpofana landfill sites.</p> <p>Project description: These facilities will enable waste pickers who work on both these landfill sites to recover recyclables in a healthy and safe environment and maintain sustainable jobs</p> <p>These facilities will also enable co - mingled recyclables from households and public sector offices across the district to be separated and processed for end use.</p> <p>Project Name : Create a district wide collection system of recyclables from households and public sector offices</p> <p>Project Description: The development of material recovery facilities will promote the development of a district wide source separation programme whereby households and public sector offices can have their recyclables collected by small and emerging recyclers thereby creating the possibility of increasing the district recycling rate to about 50% whilst transforming ownership of the recycling sector. Already small recyclers and landfill waste pickers are responsible for up to 33% of all recyclables collected with little or no state support and employing up to 400 people.</p>	<p>R19 000 000</p> <p>Not Funded (R10mln)</p>	<p>COGTA, UMDM, Msunduzi LM, Jobs Fund</p> <p>Department of Economic Development, DAEA, COGTA, UMDM</p>	<p>Waste pickers and small recyclers across the UMDM and municipalities across the district</p> <p>Waste pickers and small recyclers across the UMDM and municipalities across the district</p>

Municipality name	Project name and Description	Budget	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
District	<p>Project name: Establishment of an Organic Waste Treatment Facility</p> <p>Project description: Organic waste has the potential to be converted through treatment processes into compost, renewable energy in the form of biogas and other valuable commodities. The treatment of these materials is a climate change mitigation process and has the ability to create jobs and divert waste from landfill sites. The aim of the project is to obtain a waste management license to treat organic waste, develop basic infrastructure and create a public private partnership to develop the facility.</p>	<p>R8,000,000 partially funded by COGTA and UMDM</p> <p>Required budget additional R12 mln</p>	COGTA,	UMDM, Msunduzi LM, Dept. of Energy Affairs	Municipalities across the UMDM, Agricultural Sector
District	<p>Project Name: District Climate Change Response Strategy</p> <p>Project description: This project aims to identify the climate change trends likely to prevail in the next 30 years within our district, the positive and negative impacts on people, the environment and the economy and to develop mitigation and adaption strategies and projects</p>	<p>Funded</p> <p>R600,000</p> <p>Implementation of strategy not yet costed.</p>	UMDM, DAEA, DEDT,	Dept. of Premier	All Sectors across the UMDM
District	<p>Project Name: Establishment of a District Landfill Site for General and Hazardous Waste</p> <p>Project Description: All existing landfill sites within the UMDM will reach the end of their lifespan in the next 5 to 8 years. Given the lengthy timeframes associated with developing landfill sites it is the intention of the district to establish a district</p>	<p>Partially Funded – R 2.8 million by UMDM</p> <p>Total Project could cost up to R100 mln.</p>	UMDM, DAEA, DEDT		All LM's and Business within the UMDM

Municipality name	Project name and Description	Budget	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
	landfill site in a most suitable location by 2020 in order to accept general and hazardous waste for the next 50 years or more. The feasibility of establishing a hazardous landfill site will need to be established whilst negotiations to purchase the most preferred site is underway. The EIA process is expected to commence in early 2013.				
District	<p>Project name: Environmental Management Framework(EMF)</p> <p>Project description: The proposed District EMF will promote environmental sustainability within the District. On- going implementation of the Environmental Forum.</p>	R1 000 000 (Partially funded BUDGETED(2012/13): R500 000	DEARD, Municipality	District	All municipalities in the District

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

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Richmond	<p>Project name: Richmond Testing Centre</p> <p>Project description: Construction of the Vehicle Testing Ground and vehicle licensing Centre for Richmond.</p>	R 15 000 000	COGTA DoT Technical Services	Ward 1 and All people within the Municipal area and beyond will benefit. To expand local revenue.

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
District (similar programmes implemented in all Municipalities in the District Family-check SDBIPs)	<p>Project name: Human Resource Management</p> <p>Project description:</p> <ul style="list-style-type: none"> To provide skills development programmes for Staff, Councillors and unemployed youth To ensure that employment equity targets are met To implement a refined organisational structure To refine HR Policies To fill critical posts To promote Employee Wellness and Occupational Health & Safety 	R3 525 921-00	District Municipality	All District Councillors, staff and some of the unemployed youth in a phased approach or milestone by milestone.
District (similar programmes implemented in all Municipalities in the District Family-check SDBIPs)	<p>Project name: : Administration and Sound Governance</p> <p>Project description: To improve the standard of administrative and auxiliary support</p>	R32 201 224-00 (includes Fleet and Property)	District Municipality	All citizens, Councillors and staff of the District Municipality. Best practices to be replicated to other Municipalities in the District Family through IGR structures and other means.

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
	<p>Measurable outputs being: Electronic records management system upgraded</p> <p>Resolutions Register developed</p> <p>Record Management Policy implemented</p> <p>Council and Committee minutes produced</p> <p>Council Meetings Calendar adopted Rules of Order, Code of Conduct and Council Meetings Procedures adopted</p> <p>Security and access control upgraded</p> <p>Security Services provided</p> <p>Effective and efficient Fleet Management</p>			
<p>District (<i>similar programmes implemented in all Municipalities in the District Family-check SDBIPs</i>)</p>	<p>Project name: Expenditure control</p> <p>Project description: To improve expenditure control by: Monthly reconciliation of creditors and bank balances</p>	<p>R74 212 514-28</p>	<p>District Municipality</p>	<p>Creditors, all citizens, Councillors and staff of the District Municipality. Best practices to be replicated to other Municipalities in the District Family through IGR structures and other means.</p>

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
	Payment of creditors Compliance with prescribed dates of monthly returns Compliance with prescribed dates of annual returns % of the capital budget actually spent on capital projects			
District (similar programmes implemented in all Municipalities in the District Family-check SDBIPs)	Project name: Income control Project description: To improve income control by: Total No. customers - database Cash collected from customers Debt Collection % Suspense Account Consumer Deposits Reconciliations Daily Banking Debt coverage ratio Outstanding service debtors to revenue Cost coverage ratio	R13 606 745-28	District Municipality	All Council Departments, all citizens, Councillors and staff of the District Municipality. Best practices to be replicated to other Municipalities in the District Family through IGR structures and other means.

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

END OF STRATEGIC CATALYTIC PROJECTS

ALIGNMENT WITH PGDP

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

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

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

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

- Implementation of the Strategic Infrastructure Projects (SIPs 2 and 7 and other SIPs)
- Support Catalytic projects like the Hilton Mondri project and other industrial hubs

PROVINCIAL PRIORITIES	KPA's	PGDP GOALS
Fighting crime, Nation building and good governance	Municipal Transformation & Institutional Development, Financial Viability and Good Governance	Governance & Policy
<ul style="list-style-type: none"> • Mainstreaming and promotion of children`s rights • Women empowerment through promotion of human rights • Persons with disabilities projects and on promotion of human rights • Promoting Senior citizen`s human rights • Operation : Sukuma Sakhe – forums meet on monthly basis and there are war rooms in all municipal wards • Fraud Prevention and Risk Management Strategy • Training of Volunteers for Disaster Management • Establishment of the sports council and Promote two sports codes in all rural municipalities in netball and Basketball in 2012 • Run SALGA games • Establish arts and culture council for the district • Establish youth forum and implement youth awareness campaigns on drug abuse 		

- Run HIV prevention sessions with communities and staff of UMDM
- Promote the youth program of my life my future
- Training of Amakhosi / traditional healers on HIV and AIDS pandemic

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

SECTION D: STRATEGIC OBJECTIVES AND PROJECTS

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

D1-Vision-see Section A, but the **Vision statement** is repeated here that:

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

Goals

The UMDM has adopted the goals from the PGDP and aligns its operations with these goals being:

GOAL 1: JOB CREATION; GOAL 2: HUMAN RESOURCE DEVELOPMENT; GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT; GOAL 4: STRATEGIC INFRASTRUCTRE; GOAL 5: ENVIRONMENTAL SUSTAINABILITY; GOAL 6: GOVERNANCE AND POLICY AND GOAL 7: SPATIAL EQUITY.

Furthermore on each KPA the goals are:

Identify and secure land for development

Meet the universal access targets by reducing the backlogs

Respond to the triple challenges of poverty, unemployment and inequalities

D-2 Summary of Development Objectives & Targets- aligned with the One-Year Service Delivery and Implementation Plan (SDBIP) Note: where budget is salaries means that it's from staff expenses and the red indicators are the legislated ones.

NB TO BE IMPROVED FOR FINAL DRAFT TO COUNCIL; red targets awaiting new data from WSDP review 2015

14.1 NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE –BY OFFICE OF THE MUNICIPAL MANAGER

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	
Division / Programme: Integrated Development Planning											Budget: R156 000 , Salaries in MM budget					
OMM 1	A4	To adopt a reviewed and credible IDP on time	IDP-Budget-OPMS aligned Framework-Process Plan approved	Date of adoption	Advertise Framework Process Plan	9000				30-Sep	30-Sep				M: IDP	
OMM 2	A4			Date of adoption of Draft IDP	table at Council structures	R0 (salaries)				31-Mar			31-Mar		M: IDP	
						Advertise the draft IDP	9000									
OMM 3	A4			Date of adoption of final IDP	Advertise the final IDP	9000					30-Jun				30-Jun	M: IDP

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
OMM 4	A4		Report of each Phase completed	No. of phases in IDP development completed	submit report to Council structures	R0 (salaries)		Nil	5	5 phases or chapters	Phase 0 & 1 – Chapter 2	Phase 2 / Chapter 3	Phase 4: Draft IDP (All chapters)	Phase 5: Final Draft IDP or all Chapters as final	M: IDP
OMM 5	A4		Community / Public consultation sessions held	No. of Community / Public consultation meetings held	IDP Forum : catering	9000	5	Nil	3	3		1		2	M: IDP
IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)				Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
OMM 6	A4		Copies of the simplified IDP disseminated	No. of copies designed, printed and disseminated with translation and flyers	Procure service provider	R120 000	Demand	Nil	1000	1000				1000	M: IDP

Division / Programme: Water Services Authority

Budget:

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
OMM 7	B 18	To provide access to sustainable quality drinking water and sanitation services	Households with access to basic (or higher) levels of water	No. of households			272 660	248 398	24 262	8 000	2 000	2 000	2 000	2 000	M: WSA
OMM 8	A6		Households with access to free basic water	No. of households											M: WSA
OMM 9	B15		Households with access to basic (or higher) levels of sanitation	No of households	WSDP implementation	R 0	272 660	264 213	8 447	4203	1000	1000	1000	1203	M: WSA
OMM 10	B15		Households with access to free basic sanitation	No of households	To develop Sanitation Policy	R 100 000									M: WSA
	B 15				Review Indigent Policy on sanitation	R 0									
	B 18		Public Awareness campaigns on	Implemented Campaign during	Sanitation Week Campaign	R 80 000									Sanitation Co-ord

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
			health and hygiene	Sanitation Week											
OMM 11	B15		WSA benchmarked against other DMs, Provincial and National	No. of reports submitted to DWA		R 0	1	Nil	1	1		1			
OMM 12	B 15		Regulatory PMS implemented	No. of reports submitted to DWA			1	Nil	1	1		1			
OMM 13	B15		Water Services Development Plan reviewed	Date of completion of review						31-Mar			31-Mar		M: WSA
OMM 14	B 15		Project Steering Committees (PSCs) and Water Committees (WCs) for water and sanitation projects established	Date of completion of status quo analysis and Action Plan						31-Mar			31-Mar		M: WSA
OMM 15	B15 &18		Water consumers and sanitation beneficiaries educated	Date of appointment of Service Provider to conduct training						30-Jun				30-Jun	M: WSA
OMM	B		Municipal	Date of						30-Jun				30-Jun	M: WSA

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
16	18		policies aligned to WSA Bylaws	completion of status quo analysis and Action Plan											
OMM 17	B18		Water quality monitored	% Blue Drop status achieved			100%	92,4%	7,6%	100%	100%	100%	100%	100%	M: WSA
OMM 18	B18			% Green Drop status achieved			100%	76,3%	23,7%	100%	100%	100%	100%	100%	M: WSA
Division/Programme: Intergovernmental Relations															
OMM 19	C 45	To improve integrated development through cooperation between all stakeholders	Integrated growth and development coordinated at political level	No. of Mayor's Forum meetings held			4	0	4	4	1	1	1	1	OSS Crdtr
OMM 20	C 45		Technical support for the integrated approach to	No. of Municipal Manager Forum meetings held			8	0	8	8	2	2	2	2	OSS Crdtr

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
			growth and development provided												
OMM 21	C 45		Cooperation between Municipal Councils within the District promoted	No. of Speaker's Forum meetings held			4	0	4	4	1	1	1	1	OSS Crdtor
OMM 22	C 45		War Rooms established	No. of functional War Rooms established	1. Hold bi monthly war level meetings 2. Stationary for 84 War Rooms at R300 each half yearly 3. Records Management for War Rooms	1. R0 2. R50 400 3. R126.000 4. R177 500	85	65	20	20	5	5	5	5	OSS Crdtor

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					cabinet at R1500 each 4. Operation Sukuma Sakhe Indaba										
Division / Programme: Internal Audit										Budget: R2 998 200 (Salaries in MM budget)					
OMM 23	C 46	To provide reasonable assurance on the adequacy and effectiveness of the systems of internal control	Approved Audit Plan implemented	Date of approval of Risk Based Annual Audit Plan by Audit Committee	System Documentation Develop Three-Year Rolling Plan Develop Risk-Based Audit Plan Submit Plan to Audit Committee for approval					30-Jun				30-Jun	M: IA
OMM 24	C 46			% of completion of projects on Audit Plan	Planning Execution Reporting Monitoring	Salaries R755,202.60 (equipment & Audit	100%	Nil		100%	25%	50%	75%	100%	M: IA

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
						tool)									
OMM 25	C 46		Prescribed number of meetings held	No. of Audit Committee meetings held	Develop schedule of meetings Prepare agenda Circulate agenda Compilation of minutes	R205,898.00	4	Nil	Nil	4	1	1	1	1	M:IA
OMM 26	C 46		Prescribed number of meetings held	No. of Performance Audit Committee meetings held	Develop schedule of meetings Prepare agenda Circulate agenda Compilation of minutes	R205,898.00	2	Nil	Nil	2		1		1	M:IA
OMM 27	C 46		Enhanced technical skills of Internal Audit Unit	No of IIA training courses attended	Identification of relevant training courses to attend Arrange logistics Attend Course	Training: R157,454 Travelling: R135,800 Accommodation: R165,600	100%	Nil	100%	4	2	2			M:IA

Division/Programme: Legal and Compliance Services

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
OMM 28	C 37	To provide legal support to the organisation	Legal advice & litigation control	Percentage of claims successfully defended or settled	Investigation towards defence or settlement of claims	R750 000	100%	Nil	100%	100%	100%	100%	100%	100%	LA
Division/Programme: Information and Communications Technology (ICT)															
	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
OMM 29	All	To provide ICT support to the organisation and integrate ICT Systems with LMs	Fully functional and available network and ICT services.	% of logged calls resolved per day	1. High Level ICT Strategic Technical Support 2. Domain and Web hosting 3. WAN Support 4. LAN Support 5. Backup and Disaster	1. R 600,000.00 2. R 252,000.00 3. R 84,000.00 4. R 216,000.00 5. R 336,000.00	100%	94%	6%	100%	96%	97%	97%	100%	M:ICT

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					Recovery 6. Server Support 7. Database Support 8. Front End Support 9. Helpdesk 10. Application Support 11. Information Security 12. Corporate Design Services 13. Knowledge Management	0 6. R 576,000.0 0 7. R 492,000.0 0 8. R 1,392,000.00 9. R 84,000.00 10. R 204,000.0 0 11. R 252,000.0 0 12. R 180,000.0 0 13. R 96000.00									
IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
OMM 30	All		Phase 1: Automation of Business processes	Reduced manual interfacing	1. Appoint Service Provider 2. Establish business	1. R 8000.00 2. R 300,000.00 0				31-Mar			31-Mar		M:ICT

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					processes that require automation and map them 3. Deploy network and server infrastructure 4. Parallel Test Run	3. R 500,000.00 4. R 600,000.00									
OMM 31			Implementation of the DRP	Full recovery of data and in house systems in the event of disruption and during DRP tests run	1. Appoint service provider 2. Install environmental controls 3. Install network and communication infrastructure in the offsite location 4. Deploy a server	1. R 8000.00 2. R 80,000.00 3. R 250,000.00 4. R 150,000.00				31-Mar			30-Jun		M:ICT
OMM 32			Link Customer Care Centres telephone and ICT Systems to the Head Office and self-service	Monitor and configure both Telephone and ICT systems in Head Office	1. Appoint Service Provider 2. Implement Telephone System	1. R 8000.00 2. R 400,000.00 3. R 400,000.00				31-Mar			31-Mar		M:ICT

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
			tools		3. Deploy new computers 4. Deploy self-service tools for Customers	000.00 4. R 300,000.00									
Division/Programme: Communications															Budget: R2 000 000
OMM 33	A5	Provide effective communication to all stakeholders of the uMDM	Communication s Strategy developed and adopted	Date of completion of Communication Strategy	?	?				30-Jun				30-Jun	M:C
OMM 34	A5		Corporate Communication: Internal & External conducted	No. of external newsletters produced and disseminated	Collate content, layout, design and print Asakhe copies	R 130,000	4	Nil	4	4	1	1	1	1	M:C
OMM 35	A5			No. of internal newsletters produced and disseminated	Collate content, layout, design and print 500 copies	R35 000 (each quarter)	4	Nil	4	4	1	1	1	1	M:C
IDP	B2	Strategic	Measurable	Performance			Deman	Baselin	Backlo	Annual	Q1	Q2	Q3 target	Q4	Responsible

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Ref No.	B Ref No.	Objective	Outputs	Measure (KPI)			d	e	g	Target	target 30 Sep	target 31 Dec	31 Mar	target 30 Jun	Official
OMM 36			Corporate Identity Manual developed	Date of production of Corporate Identity Manual	Development of CI Manual (Consultancy fees) Printing of CI Manual	R 50,000				31-May				31-May	M:C
						R 250,000									
OMM 37			Events Calendar approved	Date approved						31-Jul	31-Jul				M:C
OMM 38			Stakeholder meetings held	No. of stakeholder meetings held		R1 500 000	4	Nil	4	4	1	1	1	1	M: C
OMM 39			Media Relations and Media Monitoring conducted	No. of meetings with media	Media Tours and Media Breakfast - Bi-Monthly	25 000 each	4	Nil	4	4	1	1	1	1	M:C
Division/Programme: Compliance															
OMM 40		To improve the level of legal compliance	Level of legal compliance improved	No. of compliance reports submitted to	Develop compliance checklist Consult and collaborate	R0 (salaries)	4	0	4	4	1	1	1	1	M: O

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
		Identify and to reduce operational risks		Council	<p>Work with departments to direct compliance issues</p> <p>Identify potential areas of compliance vulnerability and risks</p> <p>Attend compliance forum and annual conference (registration Transport and accommodation)</p> <p>Provide reports on a regular basis to council structures</p>	R15 000.00									

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
OMM 41		To reduce operational risks	Risk Register managed and updated	Quarterly risk management sessions held	<p>develop and review risk management policy</p> <p>Develop and review risk management strategy</p> <p>Conduct risk identification and assessment</p> <p>Develop and monitor risk management action plan</p> <p>Provide reports on a regular basis to council structures</p> <p>Consult and collaborate with departments on risk management</p> <p>Subscription</p>	R0 (salaries)	4	0	4	4	1	1	1	1	M: O

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					and trainings fees (The Institute of Risk Management South Africa)	R30 000.0									
Division/Programme: Research and Development											Budget: R500 000				
OMM 42	A 11	To champion research and development that will form basis for informed planning	Collaborating with KZN Provincial Department of Social Development in conducting relevant studies	Date of studies completed		R500 000				30 Jun				30 June	M:R&D

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
OMM 43	A11		Identifying relevant strategic partners for research and development	number of MOU signed MOU signed						30 Sept	30 Sept				M:R&D
Division / Programme: Performance Management															
Budget: R647 000 (Salaries in MM budget)															
OMM 44	B14	To transform the UMDM into a performance driven organisation	OPMS reviewed and implemented	Date of submission of SDBIPs	Compile SDBIP	Salaries				30-Jun				30-Jun	M: PM
OMM 45	B14			No. of Municipal Performance Reports submitted	Compile reports	Salaries	4	Nil	4	4	1	1	1	1	M: PM
OMM 46			IPMS iro Section 54 / 56 Managers reviewed and implemented	No. of Performance agreements signed	Facilitate performance agreements	Salaries	5	Nil	5	5	5	0	0	0	M: PM
OMM 47	B14			No. of Section 54 / 56 appraisals conducted	Facilitate appraisals	Salaries	5	Nil	5	5	0	0	5	0	M: PM

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official	
OMM 48	B14		Annual Report developed and adopted	No. of Reports	Formatting and layout	R150 000	1	Nil	1	1	0	0	1	0	M: PM	
					Final print	R200 000										
OMM 49	A9		Oversight Process facilitated and adopted	No. of Reports	Catering for delegates at 6 LMS	R30 000	1	Nil	1	1	0	0	1	0	M: PM	
					Transport of Cllrs and staff to 6 LMs	R50 000										
OMM 50	All		Mayor's Service Excellence Awards Ceremony held	Date of Ceremony	Hire of venue	250 000					15-Dec		15-Dec			M: PM
					Entertainment	30 000										
		Prize money			20 000											
		Accommodation and Transport			50 000											

14.2 NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY- BY DEPARTMENT OF TECHNICAL SERVICES

PROJECT PHASES FOR PROJECTS IN TECHNICAL SERVICES

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

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Water Provision budget)											Budget: R197 649 410 (Salaries in HOD				
Te ch 1	A13	To improve access to basic levels of water	uMshwathi: Lindokuhle&Mpolweni Water Supply	No. of project phases completed	Project tender stage Award of contract Project implementation	Salaries	10	5	5	3 Phases	6	6	7	8	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Base line	Bac klog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Te ch 2	A13		Impendle: Nhlambamasoka, Nhlathimbe&Khathikhathi	No. of project phases completed	Project tender stage Award of contract	Salaries	10	5	5	2 Phases	6	6	6	7	M:IP & D
Te ch 3	A13		Impendle: Nkangala / Glen project	No. of project phases completed	Project tender stage Award of contract	Salaries	10	5	5	2 Phases	6	6	6	7	M:IP & D
Te ch 4	A13		Impendle: Smilobha, NtokozweniLindokuhle&Fike suthu Water Project	No. of project phases completed	Project completion Project hand over to O&M	Salaries	10	8	2	2 Phases	9	10	10	10	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Te ch 5	A13		Impendle:KwaNovukaWater Supply Scheme 2	No. of project phases completed	Project complete and handed over to O&M	R 15,882,493	10	10	0	Project Complete	10	10	10	10	M:IP & D
Te ch 6	A13		Impendle: LM Bulk Water Supply Project	No. of project phases completed	Project tender stage Award of contract	Salaries	10	5	5	2 Phases	6	6	6	7	M:IP & D
Te ch 7	A13		Impendle: Enguga (Swampo) Phase 4 Water Supply	No. of project phases completed	Project complete and handed over to O&M	R 16,328,540	10	10	0	Project Complete	10	10	10	10	M:IP & D
Te ch 8	A13		uMshwathi: Mpethu&Mbhava Water Supply	No. of project phases completed	Project completion	R 5,875,508	10	9	2	2 Phases	9	10	10	10	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Bac klog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Tech 9	A13		uMshwathi: Mbhava Mpethu & Swayimane Ext	No. of project phases completed	Project detailed design		10	4	6	1 Phase	4	4	5	5	M:IP & D
Tech 10	A13		Richmond: Ephatheni project	No. of project phases completed	Project completion	Salaries	10	8	2	1 Phase	8	8	8	9	M:IP & D
Tech 11	A13		Richmond: Gengeshe Water	No. of project phases completed	Project preliminary design Project detailed design	Salaries	10	3	7	2 Phases	4	4	5	5	M:IP & D
Tech 12	A13 A13		Richmond: Nhlazuka Phase 3	No. of project phases completed	Award of contract Project implementation		10	6	4	10	6	7	8	8	M:IP & D
Tech 13	A13		Mkhambathini: Greater Eston (Ukhalo)	No. of project phases completed	Project completion Project hand	Salaries	10	8	2	2 Phases	8	9	9	10	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					over to O&M										
Te ch 14	A13		Umngeni: Hhaza,KwaChief,Mashingeni ,Mpophomeni,Khayelisha Water Upgrades	No. of project phases completed	Phase 1 (water retic) to reach project completion stage; Phase 2&3 (Bulk Infra. And AC Replacement) to reach project preliminary design stage	Salaries	10	8	2	1 Phases	8	8	8	9	M:IP & D
Te ch 15	A13		Mpofana: Ebuhleni Water Project	No. of project phases completed	Project hand over to O&M	Salaries	10	9	1	1 phase	9	10	10	10	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Te ch 17	A13		Craigie burn Bulk Water Supply	No. of project phases completed	BP Approval; Project preliminary design; Detailed design	Salaries	10	2	8	3 phases	3	4	4	5	M:IP & D
Te ch 18	A13		uMshwathi Regional Bulk Supply (secondary bulks)	No. of project phases completed	Project implementation	R 23,688,000	10	8	2	1 Phase	8	8	8	8	M:IP & D
Te ch 19	A13		uMshwathi Slum Water	No. of project phases completed	Project tender stage Award of contract	Salaries	10	5	5	2 Phases	5	6	6	7	M:IP & D
Te ch 20	A13		uMshwathi: Dalton Cool-Air Water	No. of project phases completed	Award of contract; Project implementation; Project completion	Salaries	10	6	4	3 Phases	7	8	8	9	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					on										
Te ch 21	A13		uMngeni: Hilton N3 Corridor Development Bulk Water Supply	No. of project phases completed	Project completion; Project hand over to O&M	R 8,866,223	10	8	2	2 Phases	8	8	9	10	M:IP & D
Te ch 22	A13		CedaraKhanya Village Bulk Water	No. of project phases completed	Project tender stage	Salaries	10	5	5	1 Phase	5	6	6	6	M:IP & D
Te ch 23	A13		Muden Water Supply	No. of project phases completed	Completion of feasibility study; BP Approval	R 1,549,500	10	1	9	2 phases	2	2	3	3	M:IP & D
Te ch 24	A13		Zwelethu Housing Development Bulk Water	No. of project phases completed	Project complete and handed over to	Salaries	10	10	0	0 Phase	10	10	10	10	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					O&M										
Te ch 25	A13		Amanda's Hill Housing Development Bulk Water	No. of project phases completed	Completion of feasibility study; BP Approval	Salaries	10	1	9	2 phases	2	2	3	3	M:IP & D
Te ch 26	A13		St Bernards Housing Development Bulk Water	No. of project phases completed	Completion of feasibility study; BP Approval	Salaries	10	1	9	2 phases	2	2	3	3	M:IP & D
Te ch 27	A13		Enguga, EntshayabantuMackian Phase 5 Abstraction	No. of project phases completed	Project completion Project hand over to O&M	Salaries	10	8	2	2 phases	8	8	9	10	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Te ch 28	A13		Maqongqo Phase 2	No. of project phases completed	Project hand over to O&M	R 15,097,505	10	9	1	1 Phase	9	10	10	10	M:IP & D
Te ch 29	A13		Maqongqo Phase 3	No. of project phases completed	Project hand over to O&M	Salaries	10	9	1	1 Phase	9	10	10	10	M:IP & D
Te ch 30	A13		Maqongqo Phase 4	No. of project phases completed	Project hand over to O&M	Salaries	10	9	1	1 Phase	9	10	10	10	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Bac klog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Te ch 31	A13		Howick AC Pipe Replacement	No. of project phases completed	This project is on hold	Salaries	10	6	4	0 Phase	6	6	6	6	M:IP & D
Te ch 32	A13		Merrivale AC Pipe replacement	No. of project phases completed	Award of contract Project implementation	Salaries	10	6	4	3 Phases	6	7	8	8	M:IP & D
Te ch 33	A13		Merrivale Heights AC Pipe Replacement	No. of project phases completed	Award of contract Project implementation	R 22,000,000	10	6	4	3 Phases	6	7	8	8	M:IP & D
Te ch 34	A13		uMngeni: Hilton AC Pipe Replacement	No. of project phases completed	Award of contract Project implementation	Salaries	10	6	4	3 Phases	6	7	8	8	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Bac klog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Te ch 35	A13		Richmond AC Pipe Replacement	No. of project phases completed	Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Te ch 36	A13		Rosetta AC Pipe Replacement	No. of project phases completed	Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Te ch 37	A13		Mooi River AC Pipe Replacement	No. of project phases completed	Project tender stage	R 17,000,000	10	5	5	1 Phase	5	5	5	6	M:IP & D
Te ch 38	A13		Camperdown AC Replacement	No. of project phases completed	Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Te ch 39	A13		Wartburg AC Pipe Replacement	No. of project phases completed	Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Bac klog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Te ch 40	A13		Manzamnyama Water Reticulation	No. of project phases completed	Project tender stage Award of contract; Project implementation	R 7,000,000	10	5	5	3 Phases	5	6	7	8	M:IP & D
Te ch 41	A13		Mkhambathini: Manyavu Water Reticulation	No. of project phases completed	Project tender stage Award of contract; Project implementation	Salaries	10	5	5	3 Phases	5	6	7	8	M:IP & D
Te ch 42	A13		Mkhambathini: Nkanyezini Water Reticulation	No. of project phases completed	Project tender stage Award of contract Project implementation	Salaries	10	5	5	3 Phases	5	6	7	8	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Te ch 43	A13		Pumlas Water Reticulation	No. of project phases completed	Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Te ch 44	A13		Lions River Water Reticulation	No. of project phases completed	Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Te ch 45	A13		Burnam Wood Water Reticulation	No. of project phases completed	Project tender stage	Salaries	10	5	5	1 Phase	5	5	5	6	M:IP & D
Te ch 45	A13		Mpfana: Makhuzeni & Ophathe Water Supply Scheme	No. of project phases completed	Award of contract	10	6	4	2 phases	6	7	8	8	8	M: IP & D
					Project implementation										
Te ch 46	A13	Mpfana: Greater Mpfana/uMngeni Bulk Water Supply Scheme	No. of project phases completed	Project tender stage	10	5	5	3 Phases	5	6	7	8	8	M: IP & D	
				Award of contract; Project											

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Bac klog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					imple mentation										
Te ch 47	A13		uMngeni LM Pressure Management	No. of project phases completed		Salaries	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D
Te ch 48	A13		uMshwathi LM Pressure Management	No. of project phases completed		Salaries	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D
Te ch 49	A13		Richmond Town Pressure Management	No. of project phases completed		Salaries	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D
Te ch 50	A13		Mpofana: Mooi River Pressure Management	No. of project phases completed		Salaries	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D
Te ch 51	A13		uMshwathi: Swayimane Pressure Management	No. of project phases completed		Salaries	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Bac klog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Tech 52	A13		Mkhambathini Pressure Management	No. of project phases completed		Salaries	10	3	7	3 phases: 4,5&6	4	4	5	6	M:IP & D
Division / Programme: Sanitation Provision budget)											Budget: R27 599 146 (Salaries in HOD				
Tech 53	A13	To improve access to basic levels of sanitation	uMngeni: Hlaza Sanitation project	No. of toilets completed	Project hand over to beneficiaries	R 3,128,160	1479	1479	0	0	0	0	0	0	M:IP & D
Tech 54	A13		uMngeni: Mpophomeni Waste Water Works	No. of project phases completed	Project tender stage; Award of contract	Salaries	10	5	5	2 phases	5	5	6	7	M:IP & D
Tech 55	A13		Mpofana: Muden VIP San project	No. of toilets completed	Project handed over to beneficiaries	Salaries	2728	2728	0	0	0	0	0	0	M:IP & D
Tech 56	A13		uMngeni: Khayelisha Housing Project	No. of project phases completed	Project hand over to O&M	Salaries	10	9	1	1 phase	9	10	10	10	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Te ch 57	A13		uMshwathi: Swayimane 11	No. of toilets completed	Project handed over to beneficiaries	Salaries	500	500	0	0	0	0	0	0	M:IP & D
Te ch 58	A13		Richmond: Gengeshe Sanitation	No. of toilets completed	Project handed over to beneficiaries	R 3,654,120	444	444	0	0	0	0	0	0	M:IP & D
Te ch 59	A13		uMshwathi: Mpolweni Sanitation	No. of toilets completed	Project handed over to beneficiaries	R 5,500,000	1641	1641	0	0	0	0	0	0	M:IP & D
Te ch 60	A13		uMshwathi Slump Bulk Sewer	No. of project phases completed	Project tender stage; Award of contract	Salaries	10	5	5	2 Phases	5	6	6	7	M:IP & D
Te ch 61	A13		uMshwathi: Dalton & Cool-Air Bulk Sewer	No. of project phases completed	Award of contract; Project implementation; Project completion	Salaries	10	6	4	3 Phases	7	8	8	9	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					on										
Tech 62	A13		Mpofana: Mooi River Water Works Sewer	No. of project phases completed	Project tender stage	Salaries	10	5	5	1 phases	5	5	6	6	M:IP & D
Tech 63	A13		Mkhambathini: Waste Water Works project	No. of project phases completed	Award of contract; Project implementation	R 14,000,000	10	6	4	2 phases	6	7	7	8	M:IP & D
Tech 64	A13		Richmond: Hopewell Ward 4 VIP Sanitation project	No. of toilets completed	Project handed over to beneficiaries	R 3,600,000	4000	4000	0	0	0	0	0	0	M:IP & D
Tech 65	A13		Craigieburn	No. of project phases completed	BP Approval; Project preliminary design;	Salaries	10	2	8	3 phases	3	4	4	5	M:IP & D

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Bac klog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					Detailed design										
Te ch 67	A13		Richmond Waste Water	No. of project phases completed	No further stages to be achieved due to financial challenges	Salaries	10	6	4	0 phase	6	6	6	6	M:IP & D
Te ch 68	A13		iMpendle Village	No. of project phases completed	Project detailed design	R 10,000,000	10	4	6	1 phases	4	4	5	5	M:IP & D
Te ch 69	A13		Gulube/Nodwengu VIP Sanitation	No. of project phases completed	Project handed over to beneficiaries	R14 144 877	1701	1701	0	0	0	0	0	0	M:IP & D
ID P Re	A13	Strategic Objective	Measurable Outputs	Performance Measure		Budget	Demand	Baseline	Bac klog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official

ID P Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
f No		e		(KPI)											
Division / Programme: Roads															
Te ch 70	Percentage of annual budget spent during the year	To maintain the district road network	Msunduzi: Rehabilitation of District Road D1130	No. of project phases completed	Project completion Project hand over to DoT	R 3,611,817	10	8	2	2 phases	8	8	9	10	M: MF

14.3 NATIONAL KEY PERFORMANCE AREA (KPA): SOCIAL DEVELOPMENT SERVICES – BY COMMUNITY SERVICES DEPARTMENT

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Environmental Health										Budget: R1 950 000 (salaries in HOD budget)					
Com 1	E 87	Sustainable environmental health practiced throughout the District	Food safety: Legal compliance checks conducted	No. of dairies inspected	1. Inspection of individual dairy. 2. take sample of milk to laboratory 3. analyse result and give feedback	R 100,000	7 LMs	2 LMs	5 LMs	25	6	6	6	7	M: SD
Com 2				No. of food premises inspected	1. Inspection of food premises 2. issuance of COA 3. Take samples for analysis to laboratory		7 LMs	2 LMs	5 LMs	100	25	25	25	25	M: SD
Com 3			Water quality monitoring: Tests at polluted / suspected polluted sources conducted	No. of tests conducted	1. Take samples for analyses to laboratory 2. interpret results and advise	R 100,000	7 LMs	2 LMs	5 LMs	48	12	12	12	12	M: SD
Com 4			Tests at waste water treatment plants conducted	No. of tests conducted	1. Take samples for analyses to laboratory 2. interpret results and advise		7 LMs	6 LMs	1 LMs	48	12	12	12	12	M: SD
Com 5			Waste Management:	No. of training	1. Conduct planned training		R 62,920	7 LMs	2 LMs	5 LMs	4	1	1	1	1

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
			Public educated on proper waste management practices	sessions conducted	2. conduct education in emergency situations										
Com 6				No of educational pamphlets, posters and handbills distributed	1. Design and print educational material 2. make presentations and distribute material	R 65,000	7 LMs	2 LMs	5 LMs	10000	2500	2500	2500	2500	M: SD
Com 7	E 87		Health Care: Audit of health care risk waste generators	No. of medical facilities audited	1. identify and inspect facilities 2. distribute educational material	R 22,080	7 LMs	2 LMs	5 LMs	12	4	4	4	4	M: SD
Com 8			Handling and disposal of the dead: Undertakers and mortuaries audited for legal compliance	No of funeral undertakers premises inspected	1. identify and inspect facilities 2. distribute educational material	R 100,000	7 LMs	2 LMs	5 LMs	20	5	5	5	5	M: SD
Com 9			Vector and pest control: Problem sites treated with	No of sites treated	1. Identify and treat sites with infestation 2. Purchase poison and baits 3. purchase	R 65,000	7 LMs	2 LMs	5 LMs	12	4	4	4	4	M: SD

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
			pesticide , rodent bait and larvicide		protective equipment and apparel 4.conduct health education										
Com10			Environmental Pollution Control. Pollution monitoring and control conducted	Date of the Air Quality Management Plan completed	1.TOR for AQMP 2.call for tenders 3.compiling of air quality management plan	R 1,000,000	7LM	0	7LM	31-Mar			31-Mar		SM
Com11			Sites cleared in terms of the EPWP	No of sites cleared	1. Identify overgrown vacant land 2. Prepare notice for LM to serve on the owner 3.reinspect for compliance 4. Inform LM of non-compliance 5. clear properties as per EPWP agreement with LMs	R 500,000	2 LMs	2 LMs	2 LMs	25 sites	10	5	5	5	M:SD
Division / Programme: HIV and Aids															
Budget: R1 580 000 (salaries in HOD budget)															
Com12		To strengthen Coordination and	New incidences of HIV, STI& TB infections reduced	No. of a Behaviour Change Campaigns	conduct behavioural campaigns,	100,000		1	3	3	0	1	1	1	HIV & Aids Coord

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
		Management of HIV/AIDS programme within the District		supported											
Com 13			HIV/AIDS Strategy planning session with LACs held	Date of HIV/AIDS Strategy planning meetings	conduct strategy review	100,000					30-Sep				HIV & Aids Coord
Com 14			Civil Society Sector Groups supported	No. of Civil Society responses on HIV/AIDS supported	establish civil structure	100,000		1		4	1	1	1	1	HIV & Aids Coord
Com 15			Revival workshops held for each Local AIDS Council	No. of focus session with LACs and WACs conducted	train wacs and lacs	300,000		0		7			7		HIV & Aids Coord
Com 16			DAC Projects funded	No. of DAC Projects funded	fund DAC projects	230,000		4		4	1	1	1	1	HIV & Aids Coord
Com 17			Increased PLWHIV involvement in	No. of PLWHIV skills &	buy start up kits for PLWHIV	350,000		540	140	400	70			70	HIV & Aids Coord

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
			business	start-up kits offered to business											
Com 18			Knowledge, awareness & safety practices and use of referral systems by the Traditional Practitioners increased	No. of training courses completed	training of THPs	200,000		300	70	230				70	HIV & Aids Coord
Com 19			EPW program conducted	No. of recruits employed	recruit workers, contract them, pay them, monitor payment against work done	200,000		5	0	5	5			5	HIV/AIDs
Division / Programme: Women and Children						Budget: R 1 450 000 (salaries in HOD budget)									
Com 20		To promote and protect the human rights of Women and Children	Human rights of Women, promoted	No. of sessions held	conduct women session workshops, procure venue for workshop, share legislative imperatives	R 250,000	4		0	0	4	1	1	1	Social Development Officer
Com 21			Establishment of Men's forum in the District	No of session held	form the mens forum, book venue, cater for men	R 100,000		2	0	2	2	1		1	Social Development Officer

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 22			Child survival, development, protection and participation promoted	No. of interventions facilitated	attend to child survival in school through conducting social ills programs, procure refreshments	R 550,000		2	0	2	4	1	1	1	Social Development Officer
Com 23			Public awareness on the rights of women raised	No. of interventions facilitated	roadshows on women power conducted throughout the district	R 200,000	2		0	2	4	1	1	1	Social development Officer
Com 24			Poverty stricken children assisted with school uniforms	No. of schools assisted	fund 50 learners (children) at a lower age to school, do selections with schools, pay for needs such as uniform	150,000	7		0	7	7	7			Social development Officer
Com 25			Jobs created through EPWP	No. of jobs created	contract employ unemployed youth in communities, pay stipend	200,000	50		0	50	50			50	Social development Officer
Division / Programme: Gender, Senior Citizens and People with Disabilities										Budget: R 1 390 000 (salaries in HOD budget)					
Com 26		To promote gender equality and protect the	Healthy life styles for senior citizens promoted	World health Parkinson's day held	partner with Premiers Office, procure transport for elderly, buy snacks for elderly	65,000	1	0	1				1		Gender Coord

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official		
Com 27		human rights of Senior Citizens and People with Disabilities		International family day for elderly and world hypertension day held	organize elderly for the day, partner with health, premiers office, buy snacks, procure transport for elderly	65,000	1		0	1	1	1		1	Gender Coord		
Com 28				District Golden games launched for elderly	book venues, meet with locals, book sound system, cater for elderly, pay for emergency services, pay for officials from federations	63,000	1		0	1	1	1				Gender Coord	
Com 29				Provincial Golden games held	book accommodation, cater for elderly, buy medals for winners, procure tracksuits for elderly	128,000	1		0	1	1	1					Gender Coord
Com 30				International women's day celebrated	partner with Premiers Office, procure transport for elderly, buy snacks for elderly	63,000	1		0	1	1	1					Gender Coord
Com 31				World Alzhemia (forgetting disease)	transport procurement, catering for elderly,	63,000	1		0	1		1		1			Gender Coord

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
				and Muthande project held											
Com 32				Arthritis international day held for elderly	transport procurement, catering for elderly,	63,000	1		0	1		1			Gender Coord
Com 33				National golden games attended and supported	book accommodation, cater for elderly, buy medals for winners, procure tracksuits for elderly	63,000	1		0	1		1			Gender Coord
Com 34				World diabetes day held for Elderly	partner with Premiers Office, procure transport for elderly, buy snacks for elderly	63,000	1		0	1			1		Gender Coord
Com 35				Training on golden games in all LMs held	book venues in locals, procure refreshments, procure first aid material	63,000	7	0	7	7			7		Gender Coord
Com 36			Accessibility of public transport for people with disabilities improved	No. of interventions facilitated	secure disabled person bicycles, walking sticks for mobility	200,000	12	8	4	4				4	Gender Coord

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 37			Equity for people with disabilities promoted	No. of interventions facilitated	meet with disable persons, source their needs, attend to needs on urgent basis	300,000	12	1	0	1			1		Gender Coord
Com 38			Gender advocacy and social mobilisation and nodal cross-cutting promoted	No. of sessions held	call women into gender sessions where legislation is taught, book venue, cater for women	50,000	1		0	1	1				Gender Coord
Com 39			Implementation of legislation pertaining to older persons promoted	No. of sessions held	workshop session with the elderly	50,000	1		0	1				1	Gender Coord
Com 40			International/parliament day for elderly held	No. of sessions held	take elder person to parliament, procure transport, cater for elderly	70,000	1		0	1		1			Gender Cord
Com 41			Pension points monitored for safety	No. on inspections carried out	visits pay point, check health of elderly and pay station (in terms of condition and treatment of the elderly), buy walking sticks for elderly	10,000	2		0	2		1		1	Gender Coord

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Sports and Recreation										Budget: R 3 500 000 (salaries in HOD budget)					
Com4 2		To promote sports and recreation throughout the District	Sport Federations in the uMDM games supported	No. federations supported	SALGA KZN DSR games(procure accommodation, buy clothing, cater for athletes, affiliation fee, medical expenses, camping money for over 400 athletes and officials	3,000,000	15		0	15		15			M: SD
Com 43			Selected athletes for SALGA Games trained	Date of completion of training	selection of athletes, training, buy refreshments, procure transport for athletes	100,000	15	15	15	15		1- Nov			M: SD
Com4 4			Local sports associations sponsored for development purposes	No. of local sports associations supported	indigenous games, netball championships, soccer tournament partners, dance championship, boxing, karate, uMDM SAFA program	400,000	7	7	7	7			7		M: SD
Division / Programme: Arts and Culture										Budget: R 1 650 000 (salaries in HOD budget)					

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com45		To promote arts and culture throughout the District	development of emerging Gospel singer to a point of recording CDs	Date of event held	<ul style="list-style-type: none"> • Booking of venue • Program Director • Marketing/Promotion • Facilitation • Catering for two days workshop • Catering • Ambulance • Security (If any) 	1,000,000				31-Dec		31-Dec			M: SD
Com47			Arts and culture competitions at local level revived	Date of event held	<ul style="list-style-type: none"> • Venue (recommended free venues provided by Municipalities) • Sound System • Program Director • Payment of Artists 	100,000				31-Dec		31-Dec			M: SD
Com50			Poetry presentation held in UMDM	Date of event held	<ul style="list-style-type: none"> • Venue (recommended free venues provided by Municipalities) • Sound System • Program Director • Payment of Artists 	100,000				31-Mar			31-Mar		M: SD
Com51			Culture promoted - Izintombi(maidens) zomhlanga	Date of event	<ul style="list-style-type: none"> • Venue (recommended free venues provided by Municipalities) • Catering • Transport • Facilitators • Stationery 	200,000				31-Dec		31-Dec			M: SD

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com53			Transport for uMkhosi womhlanga arranged	Date of uMkhosi womhlanga	<ul style="list-style-type: none"> • Transport • Accommodation 	250,000				30-Sep	30-Sep				M: SD
Com54			developments art and craft in the district	Date of event	<ul style="list-style-type: none"> • Venue (recommended free venues provided by Municipalities) • Sound System • Program Director • Payment of Artists 	150,000				31-Dec		31-Dec			M: SD
Com55			Arts and culture competitions at local level revived	Date of completion of various arts competitions	hire venue, sound system, payment of artist	200,000				30-Jun				30-Jun	M: SD
Division / Programme: Youth Development															
Budget: R 5 800 000 (salaries in HOD budget)															
Com56		To promote youth development in the District	EPWP Youth Recruitment Programme completed	Date completed	recruit workers, contract them, pay them, monitor payment against work done	800,000	4	0	4	30-Jun				30-Jun	Youth Officer
Com57			Youth Month Celebration held 40 years of remembrance	Date of celebration	venue booking, sound system booking, organize speakers, buy materials for workshop including marketing material, do catering for youth on the	500,000				30-Jun				30-Jun	M: SD

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					days as planned										
Com 58			Youth Awareness Campaigns held	No. of awareness campaigns held	visit 7 locals, meet coordinators and youth structures, book a venue, cater for the program, pay for sound system, pay for artist performing on the day, pay for sundry like mobile toilets	700,000	7	0	7	7				7	M: SD
			Youth Indaba	Date of Youth Indaba	venue booking, sound system booking, organize speakers, buy materials for workshop including marketing material, do catering for youth on the days as planned	600,000									
Com 59			Youth economic development workshop held	Date of workshop and number of Co Ops assisted	organize speakers, source relevant material, develop identified coops, meet with them prior to workshops	1,000,000		1		30-Jun				30-Jun	Youth Officer

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
			workshops seminars, meetings and conferences	no of seminars and workshops attended	attend youth conferences, meetings and seminars for youth, pay for accommodation, travel arrangements, registration fees	100,000				30-Jun					
Com 60			Youth in poor households assisted in registering in tertiary schools	No. of households assisted	identify needy youth, do a selection, award bursaries, pay accepted learners, write letters to accepted learners	1,000,000	7	0	7	7		7			
Com 61			Youth skills development training	7 training held in seven local municipalities	book venues, meet with youth in locals, book sound system, book professional trainers, pay fees for training	2,000,000	7	0	7	2	1	2	1	1	

14.4 NATIONAL KEY PERFORMANCE AREA (KPA): CROSS CUTTING INTERVENTIONS – EMERGENCY SERVICES

ID P Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Emergency Services – Fire										Budget: 1 300 000 (salaries in HOD budget)					
Com 62		To protect and save life and property from fire and other threatening hazards and to render humanitarian aid	Incidents handled effectively	No. of Fire Fighters undergone specialized training	a) Skills Audit of Fire Firefighters b) Identification of Service Providers c) Scheduling dates for trainings	Budget is with Skills unit in Corporate services department	104	0	104	60	15	15	15	15	Head of Emergency Services
Com 63			Fire related incidents caused by Communities reduced	No. of presentations made at schools	a) Identification of schools b) Set up meetings c) procurement of training and awareness material d) Implement the program	a) no budget b) no budget c) R30 000 d) no budget	60	0	60	60	15	15	15	15	Head of Emergency Services
				Building Fire inspections conducted	a) identification of buildings to be inspected b) Setting up	a) no budget b) no budget c) R25	36	0	36	36	9	9	9	9	

					appointments c) Procurement of SABS codes d) Conduct inspections	000 d) no budget									
				Emergency equipment readily available	a) Edification of the required equipment such as firefighting foam, hoses, small gear, jaws of life etc. b) Appointment of Services Providers and procurement of equipment	a) no budget b) R1 500 000									
					SAESI Conferences, Workshops and Meetings										
Com 64					Maintenance of existing agreement with relevant stakeholders such as Msunduzi MOU per month	R 25,000									Head of Emergency Services

ID P Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Emergency Services - Disaster Management										Budget: R0 000 000 (salaries in HOD budget)					
Com 65		To reduce the probability of disaster occurrences; to take effective action during disasters; to provide immediate response and recovery	Disaster Management Plans for LM's developed	No. of completed Disaster Management Plans	a) Conduct information gathering sessions (procure items such as pens, markers, catering for participants) b) Procure 5 GPS devices c) Risk mapping (Field Work) d) Develop the draft Disaster Management Plan	a) R72 000 b) R50 000 c) no budget d) no budget	4	3		3	1	1	1		HoDM
Com 66			Database of enrolled volunteers developed	No. of Volunteers recruited and trained	a) Conduct Volunteer Recruitment drive b) Training of Volunteers c) Procurement of Protective Clothing d) Stipend for	a) No budget required b) Budget in HR c) Budget in HR d) R2 016 000	168	0	168	168	84	84			HoDM

					Volunteers @ R1000 per month each										
Com 67			Cluster lighting rods installed in areas prone to lightning	No of cluster lightning rods installed	a) Identify installation areas b) Call for proposals (Advert) c) Installation of lightning rods	a) no budget b) no budget c) R2 000 000	54	18	36	36		12	12	12	HoDM
Com 68			Preparedness , mitigation and rapid response and recovery measures in place	% achievement of responses to emergencies through procurement of emergency relief material	a) Decide on the required emergency relief e.g. Wendy houses, tents, blankets, roof sails, sponges etc. b) Procure the required emergency relief kept in the storeroom c) Secure funding and procure food parcels for relief of victims	a) No budget b) R600 000 c) R500 000	100%	70%	30%	100 %	100 %	100 %	100%	100%	HoDM
Com 69				No. of public awareness campaigns held in LMs	a) Print promotional items and brochures b) Identify the LM and Venue	a) R50 000 b) no budget c) R500 000	7	0	7	7		3	2	2	HoDM

				c) Secure venue, refreshments, sound, stage, backup generator etc.											
Com 70		Comprehensive Information Management and Communication System in place	% of logged calls resolved within 72 hours	Procure hardware with google earth, navigation, GPS etc.) b) Secure and pay maintenance fees for 12 months	a) R1 000 000 b) R350 000	100%	20%	80%	80%	40%	50%	60%	100%	HoDM	
				Workshop, Conferences and Subscription Fees for DMISA	R350 000										

14.5 NATIONAL KEY PERFORMANCE AREA KPA CROSS CUTTING INTERVENTIONS: LOCAL ECONOMIC DEVELOPMENT

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Local Economic Development										Budget: R4 220 000 (salaries in HOD budget)					
Com 71		To create a conducive environment for: - Rural development; and - Local economic development	uMDM Development Agency developed	Date of establishment	Office space, office furniture, operations budget, salaries	R2.5M				31-Jul	1				M: ED
Com 72			Global Insight Programme registered	Date of registration	Registration with HIS Global Insight to provide us with economic information	R 70,000				31-Mar			1		M:ED
Com 73			Poverty alleviation	project implementation	skills development to support local production, one home one garden, support informal economy	R 30,000	7	3	4	30-Jun	1		1	1	M: ED

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 74			SMME, Co-operatives and emerging farmers support programme	hold four workshops	Training of SMMEs and Co-operatives, input support for NSNP participants, input support for dry bean programme support, catering of training and Venue hire if necessary		14	4	10	4	1	1	1	1	M: ED
Com 75			LED Forum	sitting of the LED Forum	Establishment, Launch and sitting of the LED	R 200,000	4	4	4	4	1	1	1	1	M: ED
Com 76			EPWP	number of jobs created	work with Co-operatives on job creation	sign an MOU with Co-operatives	14	2	10	2-Jan		2			M: ED
Com 77			Registration of Co-operatives	Sign an MOU with Isihlangu Sethu Secondary Co-operatives, number of co-operatives registered,	registration of primary co-operatives, audit and establishment of Co-operatives Forum	R 250,000	8	8	8	8	2	2	2	2	M: ED

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target t 30 Sep	Q2 target t 31 Dec	Q3 target t 31 Mar	Q4 target t 30 Jun	Responsible Official
				sitting of the Co-operatives Forum											
Division / Programme: Tourism Development budget)										Budget: R3 790 000 (salaries in HOD budget)					
Com 78		To develop an economically viable and tourist friendly District that increases tourism and job opportunities	UMDM marketing material	production of marketing material	Support CTOs in the production of their marketing material	15,000	7	7	7	7	2	2	2	1	M: ED
Com 79			Tourism promoted in the uMDM	Mandela Day Marathon hosted						31-Aug	1				M: ED
Com 80				Date of uMDM Heritage Route launched	Support for the establishment of the Liberation Heritage Trust	seed funding/operation cost for 12 months				30-Jun	1				M:ED
Com 81				Hosting of the event	Midmar Music festival	1,000,000	1	1	1	1		1			M:ED
Com 82				No. of exhibitions organised	Purchasing of Exhibition Space; Travel and Accommodation	40,000	2	2	2	2	1	1		1	M: ED

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					n										
Com 83				No. of exhibitions organised by TKZN	Travel and Accommodation	15,000	3	3	3	3	1	1		1	
Com 84			SMME/Craft Cooperatives support programmes	number of workshops held for SMMEs and Crafters	Hire of Venue; Catering; Stationery; Transport	15,000	4	4	4	4	1	1	1	1	M: ED

14.6 NATIONAL KEY PERFORMANCE AREA (KPA): CROSS CUTTING INTERVENTIONS - SPATIAL AND ENVIRONMENTAL MANAGEMENT

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Development Planning										Budget: R1150					
Com 86		To ensure sustainable and coordinated development throughout the uMDM	Capital Investment Framework for the SDF	Approved Capital Investment Framework	1. Compile TOR's 2. Appoint Consultant.3 Development of the Capital Investment Framework5.	R300 000				30-Jun				30-Jun-16	Manager : Development Planning

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					Approval										
				Finalised Schemes for Impendle and Mpofana	Development of the final draft schemes	R100 000				31-Dec				31-Dec	Manager : Development Planning
Com 87			Wall to Wall Schemes	Joint Municipal Planning Tribunal(JMPT) established	1. Resolution by Council/s of JMPT 2. Signing of Agreement by LM's for JMPT. 4 publishing of agreement in the provincial gazette and local newspaper 4. Appointment of JMPT members(part-time and fulltime)	R500 000				Mar-16				30-Mar-16	Manager : Development Planning

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 88			SPLUMA(Spatial Planning and Land Use Management Act) structures in place	Approved Rosetta/ Nottingham Development Framework	1. Compile TOR's 2. Appoint Consultant.3 Development of the Rosetta/ Nottingham Development Framework5. Approval	R500000				Jun-16				Jun-16	Manager : Development Planning
Com 89			Rosetta/ Nottingham Development Framework			R50 000									Manager : Development Planning
Com 90			Conferences and Travelling												
Division / Programme: Geographic Information System (GIS) Budget: R1 780 000 (salaries in HOD budget)															
Com 93	A6, A10, B15, B16, B21, B22, B23, B24, E77	To support and maintain user Departments with GIS requirements	GIS Products & Support Requested	Minimal Response and Interaction	Cartography, Analytics and Statistics	UMDM Salaries	6 days	3 days	3 days	3 days					GIS Spec/DBA Admin

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
	&E87														
Com 94	A6, A10, B15, B16, B21, B22, B23, B24, E77 &E87		Public facing applications -GIS Internet Portal	Date of Completion & Implementation	Application Development to publish GIS Products via ArcGIS Server to the UMDM Internet Site	R 250,000				30-Jun				30-Jun	GIS Spec
Com 95	A6, A10, B15, B16, B21, B22, B23, B24, E77 &E87		GIS Data development to support UMDM Business Units	Date of implementation into Database	Collection of Data from internal and External Units. Clean and spatially enable datasets. Publish to Database, Maintain and Use for requests	UMDM Salaries				30-Jun				30-Jun	GIS Specialist /DBA Admin
Com 96	B21, B22		Water infrastructure spatial database verification programme	Date of implementation into Database	Collaboration between Assets, Technical and GIS to verify location, characteristics of network pipes and	R 700,000 (UMDM and COGTA Funding)				30-Jun				30-Jun	GIS Spec/DBA Admin

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					devices for the Water Supply Area of UMDM.										
Com 97	B15, B16		Business Intelligence - Procedures to integrate GIS Databases with Sanitation Infrastructure Assets And Residents	Date of completion of updating into database	Spatial Analytics and Matching of Sanitation Programme recipients to Residents Register. Compilation of Database of Type of Service Received across UMDM.	R 250 000				30-Jun				30-Jun	GIS Spec/DBA Admin
Com 98	B21-24		Business Intelligence - Water Revenue Analytics, Customer Profile Status and Location Data Improvements	Date of completion	Spatial Analytics and Matching of Water Customers for UMDM. Compilation of Database of Type of Service Received across UMDM. Various Customer and Operational analytics to be	R280, 000				30-Jun				30-Jun	GIS Spec/DBA Admin

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
					performed using inputs from revenue and GIS databases.										
Com 99	A6, B23, B24		Business Intelligence - Processes to integrate GIS Residents Databases with Operations and Maintenance of Water Assets	Date of completion	Associate GIS databases for Revenue Customers to the Verified Reticulation Service Assets. Perform analytics to establish segmentation and dependencies related to water services at a resident level.	R 300,000				30-Jun				30-Jun	GIS Spec/DBA Admin
Division / Programme: Environmental Management											Budget:				
Com 100	E77	To ensure that natural capital of the District is restored and managed so as to optimally contribute to	Environmental Management Framework (EMF) developed												

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
		the wellbeing of its people													
Com 101	E77			Adoption of the EMF	Development of status quo report 2. Development of the draft EMF 3. Adoption of the EMF	R 800,000				30-Sep	30-Sep				SES
Com 102	E77		Establishment of Environmental Management Forum	Forum established and meet every quarter		salaries				30-Sep	30-Sep				SES
Com 103	E77		Environmental Management EPWP implemented	Implementation of EPWP in relevant LM's	Appointment of the Project Implementer and EPWP staff	R 600,000				30-Sep	30-Sep				SES
Com 104	E77		SEA, SEMP and EMF launch	Date of the launch	Printing of SEA, SEMP & EMF booklets 2. Printing of promotional material (banners) etc.	R 300,000				31-Dec		31-Dec			SES
Com 105	E77		Establishment of	1 Environmental	1. Advertising of the post 2.	R 450,000				30-Sep	30-Sep				SES

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
			Environmental Section within UMDM	1 Officers appointed	Appointment of staff										
Com 106	E77		Municipal Officials trained and designated as EMI 's	No of officials trained and designated		R 150,000				31-Dec	31-Dec				SES
Com 107	E77		Creating awareness on environmental issues and building capacity to District and Local Municipalities	Capacity building strategies implemented	Training and workshops for staff and councillors (4)	Salaries				31-Dec	31-Dec				SES
Com 108	E77		Implement the District Environmental Education Plan and Awareness campaign	Implementation of action plan and awareness campaigns	Assist in the implementation of Environmental Education initiatives in the District and commemoration of Environmental Calendar Days	R 600,000				30-Jun				30-Jun	SES

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Com 109	E77		EMI's uniform, Protective clothing, and Promotional material	Procurement of resources		R 200,000				31-Mar			31-Mar		
Com 110	E77		Conferences and trainings		Attend training and conferences to be up to date with environmental legislation	R 60,000									
Division / Programme: Climate Change Mitigation and Adaptation											Budget:				
Com 111		To reduce vulnerability to climate change through mitigation and adaptation programmes	To implement adaptation fund project	Completed project phases	Implementation of project phases	1. R1m uMDM co-funding 2. R82m adaptation Fund(external five year funding)								30-Jun	Em: Comm Services

14.7 NATIONAL KEY PERFORMANCE AREA (KPA): FINANCIAL VIABILITY AND MANAGEMENT - BY DEPARTMENT OF FINANCIAL SERVICES

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Finance	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
<p>Division / Programme: Expenditure Control (Salaries in HOD budget) Budget R: 50 000</p>															
F1	A62	To improve expenditure control	Creditors and bank balances reconciled monthly	Monthly reconciliations	To be prepare within 10 working days on the following month	Salaries	12	0	12	12	3	3	3	3	M: EXP
F2	A65		Creditors paid on time	No. of days creditors age analysis	Monitor Incident management system	Salaries	Within 30 Days	90 days	60 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	M: EXP
F3	A62		Prescribed dates of monthly returns	No of monthly returns	EMP201's to be submitted by 7th of each month VAT201's to	Salaries	12	0	12	12	3	3	3	3	M: EXP

			comple d with		be submitted by the 25th of each month										
F i n 4			Prescrib ed dates of annual returns comple d with	No. of annual returns	EMP501's to be submitted by the end of August and May each year	Salaries	1	0	1	1	1	1	1	1	M: EX P
F i n 5	A13, A63, A64		% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100	MIG and other capital expenditure to be reported within 10 working days following the month of expenditure	Salaries	100%	110%	-10%	100%	100%	100%	100%	100%	M: EX P

Division/Programme: Supply Chain Management

IDP Ref No.	B2B Ref No.	Strateg ic Objective	Measurabl e Outputs	Perfo rman ce Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Re sponsi ble Official
Fin 7			Time taken to finalize specification of Bid / Tender reduced	No. of days		Salaries	8 days	8 days	Nil	8 days	8 days	8 days	8 days	8 days	M: SC

Fin 8			Time taken to finalize evaluation of Bid / Tender reduced	No. of days from close of tender		Salaries	10 days	15 days	5 days	10 days	10 days	10 days	10 days	10 days	M: SC
Fin 9			Time between the evaluation process and the adjudication process reduced	No. of days		Salaries	7 days	30 days	23 days	7 days	7 days	7 days	7 days	7 days	M: SC
Fin 10			Legislative compliance (including completion of declaration of interest form by each employee) improved	% of submission of declarations of interest forms completed by Cllrs and Staff		Salaries	100%	0%	100%	100%	100%	100%	100%	100%	M: SC
Fin 11			Assets that are	Date of						30-Jun				30-Jun	M: SC

			obsolete disposed of	disposal											

IDP Ref No	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
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Division / Programme: Budgeting and Reporting
(Salaries in HOD budget)

Budget: R2 184 000

Fin 12		To improve the budgeting and reporting processes	Budget / IDP Process Plan adhered to	Date of Process Plan fully implemented		Salaries				30-Aug	30-Aug				M:B & R
Fin 13			Credible and compliant to Treasury Guidelines Budget prepared	% of corrections recommended by Treasury reduced		Salaries				50% reduction	N/A	N/A	50% reduction	50% reduction	M: B & R

Fin 14		Budget Approved in compliance to MFMA	Date of approval of draft 1 and final draft		Salaries				Draft 1 approved by 31 March	N/A	N/A	Draft 1 approved by 31 March	Final Draft approved by 31 May	M:B & R
									Final Draft approved by 31 May					
Fin 15		All monthly returns submitted	No. of returns submitted		Salaries	12	0	12	12	3	3	3	3	M:B & R
Fin 16		All quarterly returns submitted	No. of returns submitted		Salaries	4	0	4	4	1	1	1	1	M:B & R
Fin 17		All bi annual returns submitted	No. of returns submitted		Salaries	2	0	2	2		1		1	M:B & R
Fin 18		AFSs submitted on time	Date of submission		Salaries				30-Aug	30-Aug				M:B & R

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Fin 19			Fixed Asset Register reconciled with General Ledger	No. of reconciliations		Salaries	12	1	11	12	4	4	4	Nil	M:B & R
Division/Programme: Income Control															
Fin 20		To improve income control	Total No. of customers on database billed	% of customers billed/Total No. of Customers-database		Salaries	100% (29499 No. of customers)	87% (25894 / 29499)	13%	100%	100%	100%	100%	100%	M: IC
Fin 21			Cash collected from	No. of days outstanding		Salaries	30 days	+ 180 days	180 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	M: IC

			customers												
Fin 22			Debt Collection rate improved	% of collection: Amount collected / sales raised		Salaries	100%	53%	47%	70%	58%	62%	66%	70%	M: IC
Fin 23			Suspense Account reconciled	Monthly reconciled Suspense Account with Analysis of Balance		Salaries	12	0	12	12	3	3	3	3	M: IC
Fin 24			Consumer Deposits Reconciliations completed	Monthly reconciled - New customers and Terminated		Salaries	12	0	12	12	3	3	3	3	M: IC
Fin 25			Daily Banking Report reviewed	No. of daily reviews		Salaries	250 days	52 Days	198 Days	250 Days	62 days	63 days	62 days	63 days	M: IC
IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)		Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Fin 26			Debt coverage ratio	Ratio [(Total operating revenue received) - (operating grants		Salaries	16:01	9:01	7:01	16:01	16:01	16:01	16:01	16:01	M: IC

			received) / debt service payments due, including interest and capital]											
Fin 27		Outstanding service debtors to revenue	No. of days debtors are outstanding (Total outstanding debtors / Actual revenue received for services) x 100	Salaries	60 days	1307 days	1247 days	245	245	245	245	245	245	M: IC
Fin 28		Cost coverage ratio	Ratio [All available cash at a particular time) + (Investments)-Conditional grants)]/ Monthly fixed operating expenditure)	Salaries	1:01	1:01	1:01	1:01	1:01	1:01	1:01	1:01	1:01	M: IC

Fin 29			R debtors outstanding as a % of revenue received for services	% Achieved (Total outstanding debtors/ Actual revenue received for services) x 100		Salaries	Nil %	522	522	Nil %	Nil %	Nil %	Nil %	Nil %	M: IC
IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Activities	Budget	Performance Measure (KPI)	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Customer Care										Budget: Nil (Salaries in HOD budget)					
Fin 30	A45	To ensure mainstreaming and institutionalization of <i>Batho Pele</i> and ensuring <i>Customer Satisfaction</i> in line with the Municipality's Corporate Strategy of being Citizen-Centric	Number of <i>Batho Pele</i> Forum Meetings held and Attended	Meetings Campaigns KHAEDU PSEA Adj PSEA Fback	R 80,000.00	08 DBF 08 PBF 08 NBF	24		24	24	6	6	6	6	M: CC
Fin 31	A45			MPSW	R 120,000.00	Batho Pele Campaigns implemented	4		4	4	4	1		1	M: CC

Fin 32	A45		<i>Guidance and Support Services provided to all Municipalities within the District on the implementation of Batho Pele Principles</i>	<i>Batho Pele Workshops</i>		8	8	8	8	2	2		2	M: CC	
Fin 33	A5 A9 A24		Number of Customer Care Interventions	Service Improvement Workshops	R 300,000.00		6		6	6	2	1	2	1	M: CC
				Consumer Education & Feedback Sessions conducted	R 500,000.00	No. of Consumer Education & Feedback sessions held	12	12		12	12	3	3	3	3
Fin 34	A57		Standard Operating Procedures developed	Work Study WBS SOP Docum	R 150,000.00	Date of adoption of Standard Operating Procedure Manual	31-Dec								M: CC

Fin 35	A5 A57 A11	Number of functional and responsive Customer Service platforms for improved Customer Experience	Establish CCCs Refurbish and re-brand existing CCCs	R 2,000,000.00	No of Established and Re-branded Customer Care Centres	31-Dec	1 - E 10 - Rebra	1 - E 10 - Rebra	1 - E 10 - Rebra	1 - E 3 - Rebr a	3 - Rebr a	3- Rebr a	1 - Rebr a	
Fin 36	A24		Mobile Customer Care Unit	R 1,800,000.00	Date of delivery of mobile Units	31-Dec								
Fin 37	A5		Customer Service Self help Web Portal	R 500,000.00	Date of Functional Customer Relationship Management Web Portal	1	1	1						1

14.8 NATIONAL KEY PERFORMANCE AREA (KPA): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT-BY CORPORATE SERVICED DEPARTMENT

IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official
Division / Programme: Human Resource Management										Budget: R6 957 000 (salaries included in HOD budget)					
Corp 1	A 72	To become an employer of choice	Workplace Skills Plan (WSP) in line with the Employment Equity Plan (EEP) approved	Date of completion of Skills Audit	Implementation of skills audit	R0 (salaries)				31-Dec	N/A	31-Dec	N/A	N/A	M: HR
Corp 2				Date of WSP submitted	30/04/2015	R0 (salaries)				30-Jun	N/A	N/A	N/A	30-Jun	M: HR
Corp 3	A 72		Implementation Plan of the Skills Development Strategy launched	Date of Implementation Plan launched	Internal bursaries. External bursaries. In-Service Training. Training of staff members. Training of unemployed youth. Training for Councillors.	R600 000 R400 000 R500 000 R400 000 R300 000				30-Jun				30-Jun	EM: Corp

Cor p 4			Budget spent on WSP (specifically bursaries)	% Spent (Actual amount spent on WSP / Budgeted amount for WSP) X 100	Internal bursaries. External bursaries. In-Service Training. Training of staff members. Training of unemployed youth. Training for Councillors.	Part of above	100%	Nil	100%	100%	25%	50%	75%	100%	SSDF
Cor p 5			Strategic Plan on the Approach to Employee Relations implemented	No. of quarterly milestones implemented	Conduct induction workshops		4	Nil	4	4	1	1	1	1	M: HR
Cor p 6			Career Development and Progression Plan in place	Date of adoption of Plan	design a policy					30-Jun	N/A	N/A	N/A	30-Jun	M: HR
Cor p 7			Adopted Individual Performance Management Strategy	Date of the adoption	approve of policy					31-Mar	N/A	N/A	N/A	31-Mar	M: HR

Cor p 8			Adopted Diversity Management Programme	Date of adoption	design a programme					30-Jun	N/A	N/A	N/A	30-Jun	M: HR
Cor p 9			Reviewed Organizational Structure implemented	% of prioritised positions filled	complete job evaluation		100%	Nil	100%	100%	25%	50%	75%	100%	M: HR
Cor p 10	E 69		Scarce Skills Report approved	Date of approval	submit policy for approval					30-Sep	30-Sep	N/A	N/A	N/A	EM: Corp
Cor p 11			Injuries on duty reduced in line with the Health and Safety legislation	% of Injuries on Duty (IOD's) reduced	develop awareness programme		100%	100%	100%	100%	100%	100%	100%	100%	M: HR
Cor p 12			Health and Safety in the workplace promoted	No. of Health and Safety Committee meetings held	develop awareness programme		10	Nil	10	10	2	3	2	3	M:HR
Cor p 13			Team spirit and organisational development promoted	No. of Employee Wellness Committee meetings held			4	Nil	4	4	1	1	1	1	M: HR
Cor p 14	E 71		Accurate leave records and batch reports available	No. of average percentage of leave forms received processed	to calculate percentage		12	Nil	12	12	4	4	4	4	M:HR

Cor p 15			Employment Equity Report submitted	No. of Reports submitted	compile activity report		1	Nil	1	1	N/A	1	N/A	N/A	M: HR
Cor p 16			Gender equality in the workplace promoted	No. of people from employment equity target groups employed in the three highest levels of management	compile staff demographics		5	3	2	2	2	N/A	N/A	N/A	M:HR

Division / Programme: Employee Assistance Programme (EAP)														Budget: R 900 000 (salaries in HOD budget)			
Corp 17			No. of employees involved in substance abuse reduced	No. of employees undergoing rehabilitation				15	2	13	13	3	3	3	4	EAP OFFICER	
Corp 18		To promote a healthy, happy and motivated work force	Sexual health Awareness Programme implemented	Date of organizing World Condom Day							28-Feb			28-Feb		EAP OFFICER	
Corp 19			TB Prevention Programme implemented	Date of organizing TB awareness Day							31-Mar			31-Mar		EAP OFFICER	
Corp 20			Emotional support for death / loss provided	No. of Trauma Healing workshops held				1	0	1	1				1		EAP OFFICER
Corp 21			Conflict in the workplace reduced	No. of stress and healing workshops held				4	0	4	4		1	1	1	1	EAP OFFICER
Corp 22			Consumer Protection Right to	No of workshops held				1	0	1	1				1		EAP OFFICER

			reach 0% incorrect Garnishee Orders achieved											
Corp 23			Increased awareness on how to combat breast cancer achieved	No. of awareness events held			1	0	1	1				1 EAP OFFICER
Corp 24			Level of wellness amongst Bosses increased	Date of campaign launched						16-Oct		16-Oct		EAP OFFICER
Corp 25			Family violence amongst employees reduced	Date of awareness day for couples organised						30-Nov		30-Nov		EAP OFFICER
Corp 26			No. of new HIV and Aids infections amongst employees reduced	Date of awareness day						30-Dec		30-Dec		EAP OFFICER
Corp 27			Drunk and drinking in the workplace	Date of adoption of Policy Document						30-Jul	30-Jul			EAP OFFICER

			eliminated.														
Corp 28			Use of tobacco reduced	Date of tobacco awareness day							30-Jun				30-Jun	EAP OFFICER	
IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target 30 Sep	Q2 target 31 Dec	Q3 target 31 Mar	Q4 target 30 Jun	Responsible Official		
Division / Programme: Administration and Sound Governance										Budget: 7 410 000 plus R10 676 708 for Fleet Management (salaries in HOD budget)							
Corp 29		To improve the standard of administrative and auxiliary support	Upgraded Records Management System implemented	No. of compliance checks conducted	Misfiling rectifications and re referencing of file numbering	R 0	4	0	4	4	1	1	1	1	M: A & SG		
Corp 30	Development of Document Retention Policy			Develop and Approve the Document Retention Policy	R 0												
Corp 31	Development of Record Management Strategy			Approve the Records Management Strategy	R 0												
Corp 32	Upgrade the Electronic Records Management Systems (Quiddity)			Upgrade the system to accommodate all user departments with records	R 100,000												

					management										
					Departmental Users Training (4 training sessions)	R 80,000									
Cor p 33			Development of Registry procedure manual	Date of adoption	Develop and approve the Registry procedure manual and conduct departmental workshops	R 0				30-Sep	N/A	N/A	N/A	30-Jun	M: A & SG
Cor p 34			Awareness campaign on records management	No of workshops conducted	Organise departmental workshops	R 0				4	1	1	1	1	
Cor p 35		To improve the security and control access	Installation of Biometric access control	Date of installation	Specification meeting, tender advertisement	R 1,000,000				30-Dec		30-Dec			M: A & SG
			Monitoring of security provision service level agreement	Service level agreement in place	Appointment of service provider	R 6,000,000									
Cor p 36			Surveillance cameras	maintenance of	appointment of service	R 50,000				30-Sep	30-Sep				

			maintenance	surveillance camera	provider										
Cor p 37	C 25	To improve good governance	Agendas and minutes printed on time for dissemination	No. of days before meetings	compile agendas, take minutes	R 0		4 days	Nil	4 days	4 days	4 days	4 days	4 days	M: A & SG
Cor p 38	C 25		Agendas and minutes disseminated on time	No. of days before meetings	phone and distribute agendas to councillors	R 0	3 days	3 days	Nil	3 days	3 days	3 days	3 days	3 days	M: A & SG
Cor p 39	C25		Council Calendar of Meetings adopted	Date of adoption of Council Calendar	Develop and submit for approval, consult local municipalities	R 0				30-Nov		30-Nov			M: A & SG
Cor p 40	C25		Resolutions disseminated timeously	No. of days for dissemination after meeting	Compile and dissemination to managers	R 0	2days	2days	Nil	2 days	2 days	2 days	2 days	2 days	M: A & SG
Cor p 41	C26		Level of compliance with Council Calendar	No. of meetings conducted for Portfolio Committees and EXCO	develop and submit for approval, consult local municipalities	R 0	12	Nil	12	12	3	3	3	3	M: A & SG
Cor p 42		Council Support	Councillor remuneration reviewed	No. of reviews conducted	Submit report to Full Council for approval and MECs approval	R 12,326,793				4 reviews	1	1	1	1	E.M. Corporate

Cor p 43		Property Services	Annual Maintenance Programme for 242 and 176 completed	Date of completion of Maintenance Programme completed	Develop and submit for approval	R 1,200,000					30-Jun	N/A	N/A	N/A	30-Jun	M: A & SG
Cor p 44			Facilities providing access to people with disabilities installed	Date of completion of installation	Appoint service provider	R 500,000					30-Jun	N/A	N/A	N/A	30-Jun	M: A & SG
Cor p 45			Reported defects / maintenance issues addressed timeously	Time taken to address defects / maintenance issues	Carry out daily inspection of the buildings. Submit requisition to repair any defects	R 0	5 days	22 days	17 days	5 days	5 days	5 days	5 days	5 days		M: A & SG
Cor p 46		To improve Fleet Management	Vehicle Tracker System implemented / monitored	No. of monitoring sessions conducted	Check exceptional from the report. Forward to HOD to verify advise HOD for any discrepancies	R 0	12	Nil	12	12	3	3	3	3		M: A & SG
Cor p 47			Implementation of the Fleet Management Policy	No. of Fleet Advisory Committee meetings	organise workshops for all drivers	R 0	4	Nil	4	4	4	1	1	1	1	

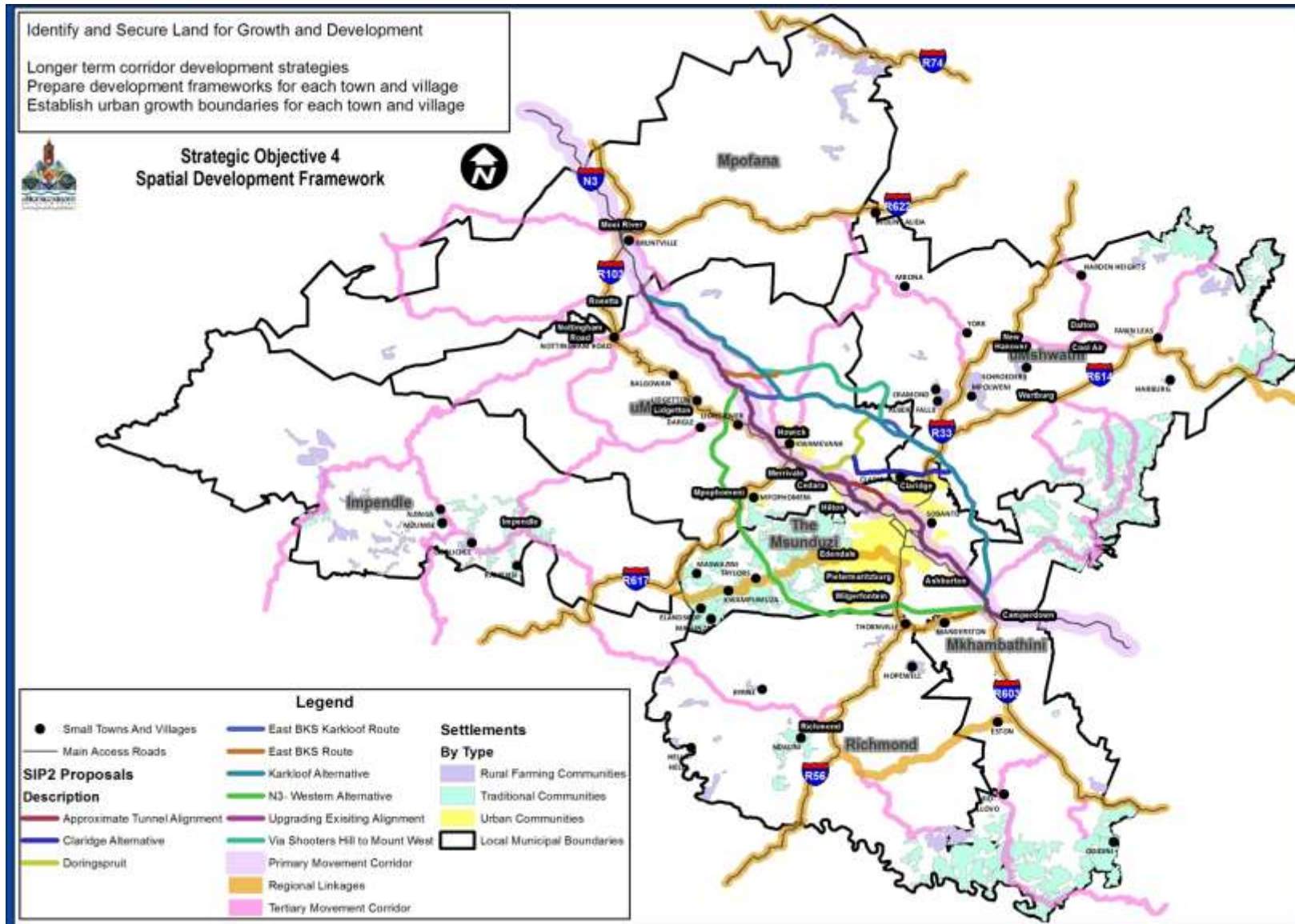
			monitored	held											
Cor p 48			Implementatio n of Fleet Management procedure manual		monitoring and evaluation of vehicle usage	R 0				30-Jul	30- Jul				M: A & SG
Cor p 49			Workshop on Fleet Management procedure manual	No of workshop conducted	organise workshops for all drivers	R 0	2	Nil	2	2	1		1		M: A & SG

15 SECTION E: IMPLEMENTATION PLAN

15.1 E.1. STRATEGIC MAPPING

NB. Upfront it should be noted that the IDP is not a replica of sector plans and while it is a comprehensive document it need not duplicate all the information that is contained on specific sector plans.

This section indicates the desired growth .Some mapping is included below notwithstanding that other maps that are relevant to this Section have already been included in sections B and C and are not repeated in this section and these include: Environmentally sensitive areas, Furthermore the municipality has recently reviewed its SDF, which has a suite of new maps that address strategic goals. As an example the map addressing strategic objective 4: identifying and securing land for development



16 E.2 IMPLEMENTATION PLAN

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

u MGUNGUNDLOVU DISTRICT MUNICIPALITY 2013 -2016/2017 CAPITAL BUDGET

NB. The following information is better read horizontally in a A3 paper, however here it is presented vertically due to available paper size-space, it's from 2013/2014 to 2016/2017, outer years are projected financial needs for these multiple years and major capital works projects.

FINANCIAL PERIOD 2013/14

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGET ED FRONT LOAD	MWIG	MASSIFI CATION	EPWP	INTERN AL FUNDI NG	RAMS (DOT)	UMGE NI WATE R	OTHER GRANT S	Total
WATER											
Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Mkhambathini	1,850,032.33	9,690,297.00								11,540,329.33
uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Umshwathi	0.00		5,406,389.00							5,406,389.00
Hilton Corridor Development (Planning Phase)	Umngeni	1,723,477.00									1,723,477.00
Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Impendle	4,914,336.72									4,914,336.72
NHLAMBAMASOKA /	Impendle	0.00	109,804.2								109,804.2

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
NHLATHIMBE AND KHATHIKHATHI WATER PROJECT			8								28
Enguga Phase 4	Impendle	0.00	849,355.29								849,355.29
Enguga Phase 5	Impendle	0.00	6,029,693.27								6,029,693.27
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Umshwathi	944,847.28									944,847.28
Zwelethu Bulk Water Supply	Richmond	205,550.09									205,550.09
Cedara Housing Bulk Waste Water Infrastructure Project	Umngeni	896,241.57									896,241.57
Ebuhleni Housing Project Community Water Supply Scheme	Mpofana	2,146,228.37									2,146,228.37
Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Umshwathi	2,190,979.95									2,190,979.95
Upgrade Phumlas Water Scheme	Mpofana	656,704.44									656,704.44
Upgrade Manyavu Community Water Supply Scheme	Mkhambathini	1,306,611.64									1,306,611.64
Upgrade Nkanyezi Community	Mkhambathini	1,887,439.									1,887,439.

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Water Supply Scheme		53									9.53
Richmond Ndaleni water reticulation	Richmond				282,516.23						282,516.23
KwaNovuka Water Supply (AFA) MIS 183839	Impendle	14,566,432.88	5,695,856.40								20,262,289.28
Enguga,Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Impendle	2,949,113.27	0.00								2,949,113.27
Ephatheni Water Planning Phase	Richmond	7,235,297.49	0.00								7,235,297.49
Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme	Impendle	4,006,492.17	5,323,798.26								9,330,290.43
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Mkhambathini	6,319,775.63	15,634,971.36								21,954,746.99
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	Mkhambathini	0.00	4,216,000.00								4,216,000.00
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Mkhambathini	0.00	10,746,640.00								10,746,640.00
Mbhava and Mpethu Water Supply Project	Umshwathi	810,388.68	8,396,432.48								9,206,821.16
											0.00

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
SANITATION											0.00
Mpophomeni Sanitation Scheme	Umngeni	341,686.57									341,686.57
Mkhambathini New Waste Water Treatment Works and Bulk Sewer Line	Mkhambathini	0.00									0.00
Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Mpofana	752,435.40									752,435.40
Richmond Waste Water Treatment Works Upgrade	Richmond	2,313,759.04							5,189,106.64		7,502,865.68
Impendle WWTW and Sewer Reticulation	Impendle	114,618.00	1,632,755.56								1,747,373.56
Richmond ward 4 Sanitation	Richmond	5,698,994.08	4,361,475.06								10,060,469.14
Gengeshe Ward 6 Sanitation	Richmond	2,466,167.81	0.00								2,466,167.81
Mpolweni Sanitation	Umshwathi	10,059,369.16	1,304,921.73								11,364,290.89
Dwengu Gulube Mkhambathini Ward 7 Sanitation Implementation Plan	Mkhambathini	3,617,824.00	5,105,901.83								8,723,725.83

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Smilobha Sanitation Project	Impendle	880,627.20	0.00								880,627.20
Hhaza Ward 9 Sanitation Project Implementation	Umngeni	2,726,914.00	329,088.00								3,056,002.00
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase	Impendle	75,556.41	0.00								75,556.41
Muden Sanitation Planning Phase	Mpofana	2,073,829.00	343,355.76								2,417,184.76
Hopewell Sanitation 4	Richmond		0.00								0.00
Swayimane Ward 11 Sanitation AFA	Umshwathi		2,887,719.30								2,887,719.30
Sanitation - Massification	District										0.00
Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Umngeni				9,406,737.85						9,406,737.85
											0.00
ROADS											0.00
Rehabilitation of District Road	Umsunduzi	2,632,925.									2,632,925

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
D1130 (AFA1) MIS 165345		15									5.15
Rural Roads Assets Management Strategy	District							2,018,135.00			2,018,135.00
											0.00
AC REPLACEMENT											0.00
Asbestos Cement Pipe Replacement in Hilton	Umngeni	2,796,339.05	2,320,228.00								5,116,567.05
Asbestos Cement Pipe Replacement in Howick	Umngeni	3,742,893.70	2,917,836.90								6,660,730.60
Asbestos Cement Pipe Replacement in Wartburg	Umshwathi	0.00	3,811,689.13								3,811,689.13
Mooi River AC Pipe Replacement Project	Mpofana	157,104.64	3,750,000.00								3,907,104.64
Asbestos Cement Pipe Replacement in Richmond	Richmond	2,632,039.18	0.00								2,632,039.18
Asbestos Cement Pipe Replacement in Camperdown	Mkhambathini	707,890.22	3,370,000.00								4,077,890.22
Asbestos Cement Pipe Replacement in Merrivale Heights	Umngeni	471,078.35	624,465.00								1,095,543.35
Asbestos Cement Pipe Replacement in Merrivale	Umngeni	0.00	469,710.39								469,710.39

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Asbestos Cement Pipe Replacement in Rosetta	Mpofana	0.00	0.00								0.00
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umngeni	0.00	78,005.00								78,005.00
											0.00
EPWP PROJECTS											0.00
Waste Management	District					300,000.00					300,000.00
Bruntville Sportsfield	Mpofana					350,000.00					350,000.00
Water Infrastructure Maintenance	District					400,000.00					400,000.00
D1130	Umsunduzi					200,000.00					200,000.00
Gomane Sanitation	Impendle					200,000.00					200,000.00
umdm EPWP	District					550,000.00					550,000.00
											0.00
SOLID WASTE											0.00

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGET ED FRONT LOAD	MWIG	MASSIFI CATION	EPWP	INTERN AL FUNDI NG	RAMS (DOT)	UMGE NI WATE R	OTHER GRANT S	Total
Upgrade Richmond Landfill Site & Small Recyclers	Richmond						2,000,000.00				2,000,000.00
Msunduzi Materials Recovery, Organic waste treatment and Biodigestor facilities	Msunduzi									19,553,972.00	19,553,972.00
Mpofana landfill Site	Mpofana						1,000,000.00				1,000,000.00
											0.00
RENEWABLE ENERGY & ENERGY EFFICIENCY											0.00
Feasibility Studies Photovoltaic SolarFrom Impendle & Mshwathi	Impendle						500,000.00				500,000.00
Wind farm Richmond	Richmond						500,000.00				500,000.00
											0.00
SPORTS											0.00
Phatheni Sportsfield	Richmond						2,000,000.00				2,000,000.00
											0.00
OPERATIONAL ASSETS											0.00

Project Title (as per MIG 1 form)	Municipality	MIG ACTUAL	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGNI WATER	OTHER GRANTS	Total
Vacuum Tanker x2							2,300,000.00				2,300,000.00
Stores Setup							1,200,000.00				1,200,000.00
Mobile Homes							600,000.00				600,000.00
Fire Station											0.00
Computers							500,000.00				500,000.00
Office Furniture							500,000.00				500,000.00
TOTALS		98,872,000.00	100,000,000.00	5,406,389.00	9,689,254.08	2,000,000.00	11,100,000.00	2,018,135.00	5,189,106.64	19,553,972.00	253,828,856.72

2014/2015 FINANCIAL YEAR

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
WATER											
Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Mkhambathini										0.00
uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Umshwathi			62,004,073.00							62,004,073.00
Hilton Corridor Development (Planning Phase)	Umngeni										0.00
Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Impendle										0.00
NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Impendle										0.00
Enguga Phase 4	Impendle										0.00
Enguga Phase 5	Impendle										0.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Umshwathi										0.00
Zwelethu Bulk Water Supply	Richmond										0.00
Cedara Housing Bulk Waste Water Infrastructure Project	Umngeni		20,885,698.25								20,885,698.25
Ebuhleni Housing Project Community Water Supply Scheme	Mpofana										0.00
Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Umshwathi										0.00
Upgrade Phumlas Water Scheme	Mpofana										0.00
Upgrade Manyavu Community Water Supply Scheme	Mkhambathini										0.00
Upgrade Nkanyezi Community Water Supply Scheme	Mkhambathini										0.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Richmond Ndaleni water reticulation	Richmond										0.00
KwaNovuka Water Supply (AFA) MIS 183839	Impendle		0.00								0.00
Enguga,Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Impendle		0.00								0.00
Ephatheni Water Planning Phase	Richmond		0.00								0.00
Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme	Impendle		894,409.40								894,409.40
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Mkhambathini		4,199,124.72								4,199,124.72
Maqongqo Bulk and Reticulation Water Supply Project Phase	Mkhambathini		0.00								0.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
3											
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Mkhambathini		5,877,588.00								5,877,588.00
Mbhava and Mpethu Water Supply Project	Umshwathi		4,050,340.31								4,050,340.31
											0.00
SANITATION											0.00
Mpophomeni Sanitation Scheme	Umngeni		0.00								0.00
Mkhambathini New Waste Water Treatment Works and Bulk Sewer Line	Mkhambathini									10,000,000.00	10,000,000.00
Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Mpofana										0.00
Richmond Waste Water Treatment Works Upgrade	Richmond		0.00						19,459,149.89		19,459,149.89

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Impendle WWTW and Sewer Reticulation	Impendle		16,898,381.06								16,898,381.06
Richmond ward 4 Sanitation	Richmond		3,307,451.92								3,307,451.92
Gengeshe Ward 6 Sanitation	Richmond		0.00								0.00
Mpolweni Sanitation	Umshwathi		0.00								0.00
Dwengu Gulube Mkhambathini Ward 7 Sanitation Implementation Plan	Mkhambathini		1,728,774.53								1,728,774.53
Smilobha Sanitation Project	Impendle		0.00								0.00
Hhaza Ward 9 Sanitation Project Implementation	Umngeni		0.00								0.00
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase	Impendle		0.00								0.00
Muden Sanitation Planning Phase	Mpofana		1,989,558.18								1,989,558.18

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Hopewell Sanitation 4	Richmond		0.00								0.00
Swayimane Ward 11 Sanitation AFA	Umshwathi		2,165,789.47								2,165,789.47
Sanitation - Massification	District				50,000,000.00						50,000,000.00
Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Umngeni										0.00
											0.00
ROADS											0.00
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi		6,299,578.02								6,299,578.02
Rural Roads Assets Management Strategy	District							2,303,000.00			2,303,000.00
											0.00
AC REPLACEMENT											0.00
Asbestos Cement Pipe Replacement in Hilton	Umngeni		30,591,720.00								30,591,720.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Asbestos Cement Pipe Replacement in Howick	Umngeni		47,036,479.13								47,036,479.13
Asbestos Cement Pipe Replacement in Wartburg	Umshwathi										0.00
Mooi River AC Pipe Replacement Project	Mpofana		24,850,000.00								24,850,000.00
Asbestos Cement Pipe Replacement in Richmond	Richmond		0.00								0.00
Asbestos Cement Pipe Replacement in Camperdown	Mkhambathini										0.00
Asbestos Cement Pipe Replacement in Merrivale Heights	Umngeni		13,970,761.00								13,970,761.00
Asbestos Cement Pipe Replacement in Merrivale	Umngeni		24,154,346.00								24,154,346.00
Asbestos Cement Pipe Replacement in Rosetta	Mpofana		16,100,000.00								16,100,000.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umngeni										0.00
											0.00
EPWP PROJECTS											0.00
Waste Management	District										0.00
Bruntville Sportsfield	Mpofana										0.00
Water Infrastructure Maintenance	District										0.00
D1130	Umsunduzi										0.00
Gomane Sanitation	Impendle										0.00
umdm EPWP	District					3,321,000.00					3,321,000.00
											0.00
SOLID WASTE											0.00
Upgrade Richmond Landfill Site & Small Recyclers	Richmond						1,000,000.00				1,000,000.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Msunduzi Materials Recovery, Organic waste treatment and Biodigestor facilities	Msunduzi									19,553,972.00	19,553,972.00
Mpofana landfill Site	Mpofana						1,000,000.00				1,000,000.00
											0.00
RENEWABLE ENERGY & ENERGY EFFICIENCY											0.00
Feasibility Studies Photovoltaic SolarFrom Impendle & Mshwathi	Impendle						500,000.00				500,000.00
Wind farm Richmond	Richmond						500,000.00				500,000.00
											0.00
SPORTS											0.00
Phatheni Sportsfield	Richmond										0.00
											0.00
OPERATIONAL ASSETS											0.00

Project Title (as per MIG 1 form)	Municipality	MIG	BUDGETED FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Vacuum Tanker x2							1,300,000.00				1,300,000.00
Stores Setup							6,000,000.00				6,000,000.00
Mobile Homes							900,000.00				900,000.00
Fire Station							500,000.00				500,000.00
Computers							500,000.00				500,000.00
Office Furniture							500,000.00				500,000.00
TOTALS		0.00	225,000,000.00	62,004,073.00	50,000,000.00	3,321,000.00	12,700,000.00	2,303,000.00	19,459,149.89	29,553,972.00	404,341,194.89

2015/2016 FINANCIAL YEAR

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
WATER										
Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Mkhambathini									0.00
uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Umshwathi		52,439,783.00							52,439,783.00
Hilton Corridor Development (Planning Phase)	Umngeni									0.00
Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Impendle									0.00
NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Impendle									0.00
Enguga Phase 4	Impendle									0.00
Enguga Phase 5	Impendle									0.00
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Umshwathi									0.00
Zwelethu Bulk Water Supply	Richmond									0.00
Cedara Housing Bulk Waste Water Infrastructure Project	Umngeni									0.00
Ebuhleni Housing Project Community Water Supply	Mpofana									0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMG ENI WATER	OTHER GRANTS	Total
Scheme										
Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Umshwathi									0.00
Upgrade Phumlas Water Scheme	Mpofana									0.00
Upgrade Manyavu Community Water Supply Scheme	Mkhambathini									0.00
Upgrade Nkanyezi Community Water Supply Scheme	Mkhambathini									0.00
Richmond Ndaleni water reticulation	Richmond									0.00
KwaNovuka Water Supply (AFA) MIS 183839	Impendle	0.00								0.00
Enguga,Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Impendle	0.00								0.00
Ephatheni Water Planning Phase	Richmond	0.00								0.00
Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme	Impendle	0.00								0.00
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Mkhambathini	0.00								0.00
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	Mkhambathini	0.00								0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Mkhambathini	0.00								0.00
Mbhava and Mpethu Water Supply Project	Umshwathi	0.00								0.00
SANITATION										
Mpophomeni Sanitation Scheme	Umngeni	0.00								0.00
Mkhambathini New Waste Water Treatment Works and Bulk Sewer Line	Mkhambathini	0.00								0.00
Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Mpofana	0.00								0.00
Richmond Waste Water Treatment Works Upgrade	Richmond	0.00							1,297,276.66	1,297,276.66
Impendle WWTW and Sewer Reticulation	Impendle	0.00								0.00
Richmond ward 4 Sanitation	Richmond	0.00								0.00
Gengeshe Ward 6 Sanitation	Richmond	0.00								0.00
Mpolweni Sanitation	Umshwathi	0.00								0.00
Dwengu Gulube Mkhambathini Ward 7 Sanitation	Mkhamb	0.00								0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMG ENI WATER	OTHER GRANTS	Total
Implementation Plan	athini									
Smilobha Sanitation Project	Impendle	0.00								0.00
Hhaza Ward 9 Sanitation Project Implementation	Umngeni	0.00								0.00
Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase	Impendle	0.00								0.00
Muden Sanitation Planning Phase	Mpofana	0.00								0.00
Hopewell Sanitation 4	Richmond	0.00								0.00
Swayimane Ward 11 Sanitation AFA	Umshwathi	0.00								0.00
Sanitation - Massification	District									0.00
Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Umngeni									0.00
										0.00
ROADS										0.00
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi	0.00								0.00
Rural Roads Assets Management Strategy	District						2,373,00			2,373,000.

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMG ENI WATER	OTHER GRANTS	Total
							0.00			00
										0.00
AC REPLACEMENT										0.00
Asbestos Cement Pipe Replacement in Hilton	Umngeni	30,000,000.00								30,000,000.00
Asbestos Cement Pipe Replacement in Howick	Umngeni	46,000,000.00								46,000,000.00
Asbestos Cement Pipe Replacement in Wartburg	Umshwathi									0.00
Mooi River AC Pipe Replacement Project	Mpofana	10,000,000.00								10,000,000.00
Asbestos Cement Pipe Replacement in Richmond	Richmond									0.00
Asbestos Cement Pipe Replacement in Camperdown	Mkhambathini									0.00
Asbestos Cement Pipe Replacement in Merrivale Heights	Umngeni	97,573.00								97,573.00
Asbestos Cement Pipe Replacement in Merrivale	Umngeni	1,790,351.00								1,790,351.00
Asbestos Cement Pipe Replacement in Rosetta	Mpofana	3,316,076.00								3,316,076.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMG ENI WATER	OTHER GRANTS	Total
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umngeni									0.00
										0.00
EPWP PROJECTS										0.00
Waste Management	District									0.00
Bruntville Sportsfield	Mpofana									0.00
Water Infrastructure Maintenance	District									0.00
D1130	Umsunduzi									0.00
Gomane Sanitation	Impendle									0.00
umdm EPWP	District									0.00
										0.00
SOLID WASTE										0.00
Upgrade Richmond Landfill Site & Small Recyclers	Richmond									0.00
Msunduzi Materials Recovery, Organic waste treatment and Biodigester facilities	Msunduzi									0.00
Mpofana landfill Site	Mpofana									0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EP WP	INTERNAL FUNDING	RAMS (DOT)	UMG ENI WATER	OTHER GRANTS	Total
										0.00
RENEWABLE ENERGY & ENERGY EFFICIENCY										0.00
Feasibility Studies Photovoltaic Solar From Impendle & Mshwathi	Impendle									0.00
Wind farm Richmond	Richmond									0.00
										0.00
SPORTS										
Phatheni Sportsfield	Richmond									
OPERATIONAL ASSETS										0.00
Vacuum Tanker x2										0.00
Stores Setup										0.00
Mobile Homes										0.00
Fire Station										
Computers										0.00
Office Furniture										0.00
TOTALS		91,204,0	52,439,7	0.00	0.00	0.00	2,373,00	0.00	1,297,27	147,314,0

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	RAMS (DOT)	UMGENI WATER	OTHER GRANTS	Total
		00.00	83.00				0.00		6.66	59.66

2016/2017 FINANCIAL YEAR

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
WATER												
Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Mkhambathini		0.00						0.00		21,166,046.00	
uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Umshwathi			88,164,755.00					88,164,755.00			88,164,755.00
Hilton Corridor Development (Planning Phase)	Umngeni		0.00						0.00		10,192,500.00	
Impendle LM Bulk Water Supply / Enguga,	Impendle		0.00						0.00		43,100,087.78	

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Entshayabantu, Macksam Water												
NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Impendle		0.00						0.00			
Enguga Phase 4	Impendle		0.00						0.00			
Enguga Phase 5	Impendle		0.00						0.00			
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Umshwathi		0.00						0.00			
Zwelethu Bulk Water Supply	Richmond		0.00						0.00			
Cedara Housing Bulk Waste Water Infrastructure Project	Umngeni		0.00						0.00			
Ebuhleni Housing Project Community Water Supply Scheme	Mpofana		0.00						0.00			
Community Water Supply to Trust	Umshwathi		0.00						0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Feeds and Camelhoek (Mshwathi Slump Clearance)												
Upgrade Phumlas Water Scheme	Mpofana		0.00						0.00			
Upgrade Manyavu Community Water Supply Scheme	Mkhambathini		0.00						0.00			
Upgrade Nkanyezi Community Water Supply Scheme	Mkhambathini		0.00						0.00			
Richmond Ndaleni water reticulation	Richmond								0.00			
KwaNovuka Water Supply (AFA) MIS 183839	Impendle		0.00						0.00			
Enguga,Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Impendle		0.00						0.00			
Ephatheni Water Planning Phase	Richmond		0.00						0.00			
Smilobha,	Impendle		0.00						0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme												
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Mkhambathini		0.00						0.00			
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	Mkhambathini		0.00						0.00			
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Mkhambathini		0.00						0.00			
Mbhava and Mpethu Water Supply Project	Umshwathi		0.00						0.00			
SANITATION												
Mpophomeni Sanitation Scheme	Umngeni		0.00						0.00			
Mkhambathini New Waste Water	Mkhambathini		0.00						0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Treatment Works and Bulk Sewer Line												
Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Mpofana		0.00						0.00			
Richmond Waste Water Treatment Works Upgrade	Richmond		0.00						0.00			
Impendle WWTW and Sewer Reticulation	Impendle		0.00						0.00			
Richmond ward 4 Sanitation	Richmond		0.00						0.00			
Gengeshe Ward 6 Sanitation	Richmond		0.00						0.00			
Mpolweni Sanitation	Umshwathi		0.00						0.00			
Dwengu Gulube Mkhambathini Ward 7 Sanitation Implementation Plan	Mkhambathini		0.00						0.00			
Smilobha Sanitation Project	Impendle		0.00						0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Hhaza Ward 9 Sanitation Project Implementation	Umngeni		0.00						0.00			
Enguga/Maksam/Ntsabantu Sanitation (Mgodi) - Implementation Phase	Impendle		0.00						0.00			
Muden Sanitation Planning Phase	Mpofana		0.00						0.00			
Hopewell Sanitation 4	Richmond		0.00						0.00			
Swayimane Ward 11 Sanitation AFA	Umshwathi		0.00						0.00			
Sanitation - Massification	District								0.00			
Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Umngeni								0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
									0.00			
ROADS									0.00			
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi		0.00						0.00			
Rural Roads Assets Management Strategy	District								0.00			
									0.00			
AC REPLACEMENT									0.00			
Asbestos Cement Pipe Replacement in Hilton	Umngeni		19,149,605.70						19,149,605.70		19,149,605.70	
Asbestos Cement Pipe Replacement in Howick	Umngeni		204,760.52						204,760.52		204,760.52	
Asbestos Cement Pipe Replacement in Wartburg	Umshwathi		0.00						0.00		0.00	
Mooi River AC Pipe Replacement Project	Mpofana		1,550,000.00						1,550,000.00		1,550,000.00	

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Asbestos Cement Pipe Replacement in Richmond	Richmond		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Camperdown	Mkhambathini		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Merrivale Heights	Umngeni		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Merrivale	Umngeni		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Rosetta	Mpofana		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umngeni		0.00						0.00		0.00	
									0.00			
EPWP PROJECTS									0.00			
Waste Management	District								0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
Bruntville Sportsfield	Mpofana								0.00			
Water Infrastructure Maintenance	District								0.00			
D1130	Umsunduzi								0.00			
Gomane Sanitation	Impendle								0.00			
umdm EPWP	District								0.00			
									0.00			
SOLID WASTE									0.00			
Upgrade Richmond Landfill Site & Small Recyclers	Richmond								0.00			
Msunduzi Materials Recovery, Organic waste treatment and Biodigester facilities	Msunduzi								0.00			
Mpofana landfill Site	Mpofana								0.00			
									0.00			
RENEWABLE ENERGY & ENERGY									0.00			

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATION	EPWP	INTERNAL FUNDING	OTHER GRANTS	Total	MIG	MIG FRONT LOAD??	MWIG
EFFICIENCY												
Feasibility Studies Photovoltaic SolarFrom Impendle & Mshwathi	Impendle								0.00			
Wind farm Richmond	Richmond								0.00			
									0.00			
SPORTS												
Phatheni Sportsfield	Richmond											
OPERATIONAL ASSETS									0.00			
Vacuum Tanker x2									0.00			
Stores Setup									0.00			
Mobile Homes									0.00			
Fire Station												
Computers									0.00			
Office Furniture									0.00			
TOTALS		0.00	20,904,366.22	88,164,755.00	0.00	0.00	0.00	0.00	109,069,121.22		95,363,000.00	

16.1 MAP REFERENCE TABLE OF THE CAPITAL WORKS PROGRAMME (CURRENT)

Reference No	Project Title	Project Category	Municipality
1	Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Water	Mkhambathini
2	uMshwathi Regional Bulk Water Supply Scheme (Planning Phase)	Water	Umshwathi
3	Hilton Corridor Development (Planning Phase)	Water	Umngeni
4	Impendle LM Bulk Water Supply / Enguga, Entshayabantu, Macksam Water	Water	Impendle
5	NHLAMBAMASOKA / NHLATHIMBE AND KHATHIKHATHI WATER PROJECT	Water	Impendle
6	Enguga Phase 4	Water	Impendle
7	Enguga Phase 5	Water	Impendle
8	Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Water	Umshwathi
9	Zwelethu Bulk Water Supply	Water	Richmond
10	Cedara Housing Bulk Waste Water Infrastructure Project	Water	Umngeni
11	Ebuhleni Housing Project Community Water Supply Scheme	Water	Mpofana
12	Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Water	Umshwathi
13	Upgrade Phumlas Water Scheme	Water	Mpofana
14	Upgrade Manyavu Community Water Supply Scheme	Water	Mkhambathini
15	Upgrade Nkanyezi Community Water Supply Scheme	Water	Mkhambathini
16	Richmond Ndaleni water reticulation	Water	Richmond

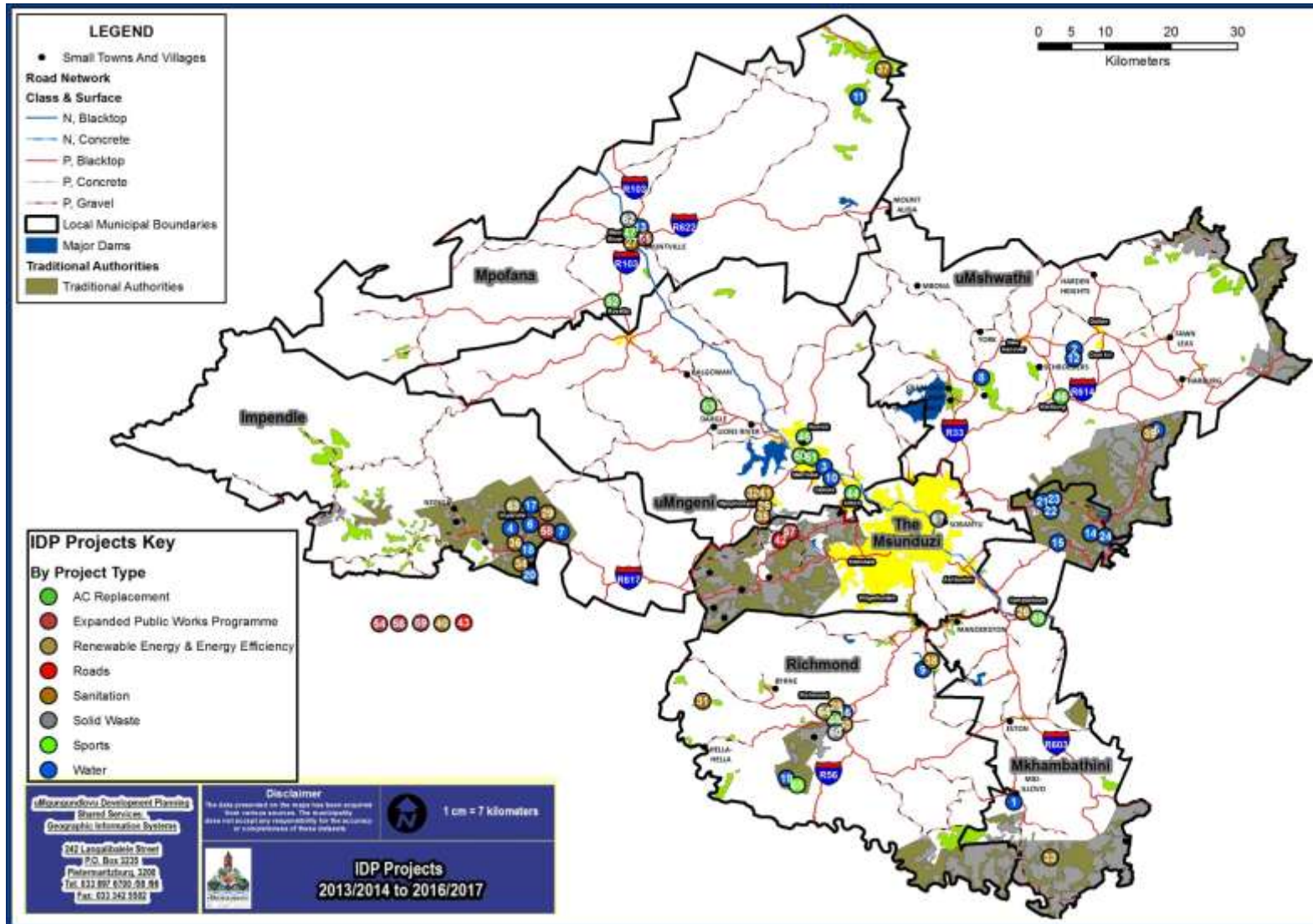
Reference No	Project Title	Project Category	Municipality
17	KwaNovuka Water Supply (AFA) MIS 183839	Water	Impendle
18	Enguga,Entshayabantu & Macksam Water Supply (AFA 3) MIS 198849	Water	Impendle
19	Ephatheni Water Planning Phase	Water	Richmond
20	Smilobha, Phindangene, Ntokozweni, Lindokuhle and Fikesuthi Water Supply Scheme	Water	Impendle
21	Maqongqo Bulk and Reticulation Water Supply Project Phase 2	Water	Mkhambathini
22	Maqongqo Bulk and Reticulation Water Supply Project Phase 3	Water	Mkhambathini
23	Maqongqo Bulk and Reticulation Water Supply Project Phase 4	Water	Mkhambathini
24	Mbhava and Mpethu Water Supply Project	Water	Umshwathi
25	Mpophomeni Sanitation Scheme	Sanitation	Umngeni
26	Mkhambathini New Waste Water Treatment Works and Bulk Sewer Line	Sanitation	Mkhambathini
27	Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (Planning Phase)	Sanitation	Mpofana
28	Richmond Waste Water Treatment Works Upgrade	Sanitation	Richmond
29	Impendle WWTW and Sewer Reticulation	Sanitation	Impendle
30	Richmond ward 4 Sanitation	Sanitation	Richmond
31	Gengeshe Ward 6 Sanitation	Sanitation	Richmond
32	Mpolweni Sanitation	Sanitation	Umshwathi

Reference No	Project Title	Project Category	Municipality
33	Dwengu Gulube Mkhambathini Ward 7 Sanitation Implementation Plan	Sanitation	Mkhambathini
34	Smilobha Sanitation Project	Sanitation	Impendle
35	Hhaza Ward 9 Sanitation Project Implementation	Sanitation	Umngeni
36	Enguga/Maksam/Ntshabantu Sanitation (Mgodi) - Implementation Phase	Sanitation	Impendle
37	Muden Sanitation Planning Phase	Sanitation	Mpofana
38	Hopewell Sanitation 4	Sanitation	Richmond
39	Swayimane Ward 11 Sanitation AFA	Sanitation	Umshwathi
40	Sanitation - Massification	Sanitation	District
41	Umngeni Mpophomeni Waste Water Works (Khayelisha Housing) - Massification	Sanitation	Umngeni
42	Rehabilitation of District Road D1130 (AFA1) MIS 165345	Roads	Umsunduzi
43	Rural Roads Assets Management Strategy	Roads	District
44	Asbestos Cement Pipe Replacement in Hilton	AC Replacement	Umngeni
45	Asbestos Cement Pipe Replacement in Howick	AC Replacement	Umngeni
46	Asbestos Cement Pipe Replacement in Wartburg	AC Replacement	Umshwathi

Reference No	Project Title	Project Category	Municipality
47	Mooi River AC Pipe Replacement Project	AC Replacement	Mpofana
48	Asbestos Cement Pipe Replacement in Richmond	AC Replacement	Richmond
49	Asbestos Cement Pipe Replacement in Camperdown	AC Replacement	Mkhambathini
50	Asbestos Cement Pipe Replacement in Merrivale Heights	AC Replacement	Umngeni
51	Asbestos Cement Pipe Replacement in Merrivale	AC Replacement	Umngeni
52	Asbestos Cement Pipe Replacement in Rosetta	AC Replacement	Mpofana
53	Asbestos Cement Pipe Replacement in Lions River & Lidgeton	AC Replacement	Umngeni
54	Waste Management	EPWP Projects	District
55	Bruntville Sportfield	EPWP Projects	Mpofana

Reference No	Project Title	Project Category	Municipality
56	Water Infrastructure Maintenance	EPWP Projects	District
57	D1130	EPWP Projects	Umsunduzi
58	Gomane Sanitation	EPWP Projects	Impendle
59	umdm EPWP	EPWP Projects	District
60	Upgrade Richmond Landfill Site & Small Recyclers	Solid Waste	Richmond
61	Msunduzi Materials Recovery, Organic waste treatment and Biodigester facilities	Solid Waste	Msunduzi
62	Mpofana landfill Site	Solid Waste	Mpofana
63	Feasibility Studies Photovoltaic SolarFrom Impendle & Mshwathi	Renewable energy & energy efficiency	Impendle
64	Wind farm Richmond	Renewable energy & energy efficiency	Richmond
65	Phatheni Sportsfield	Sports	Richmond

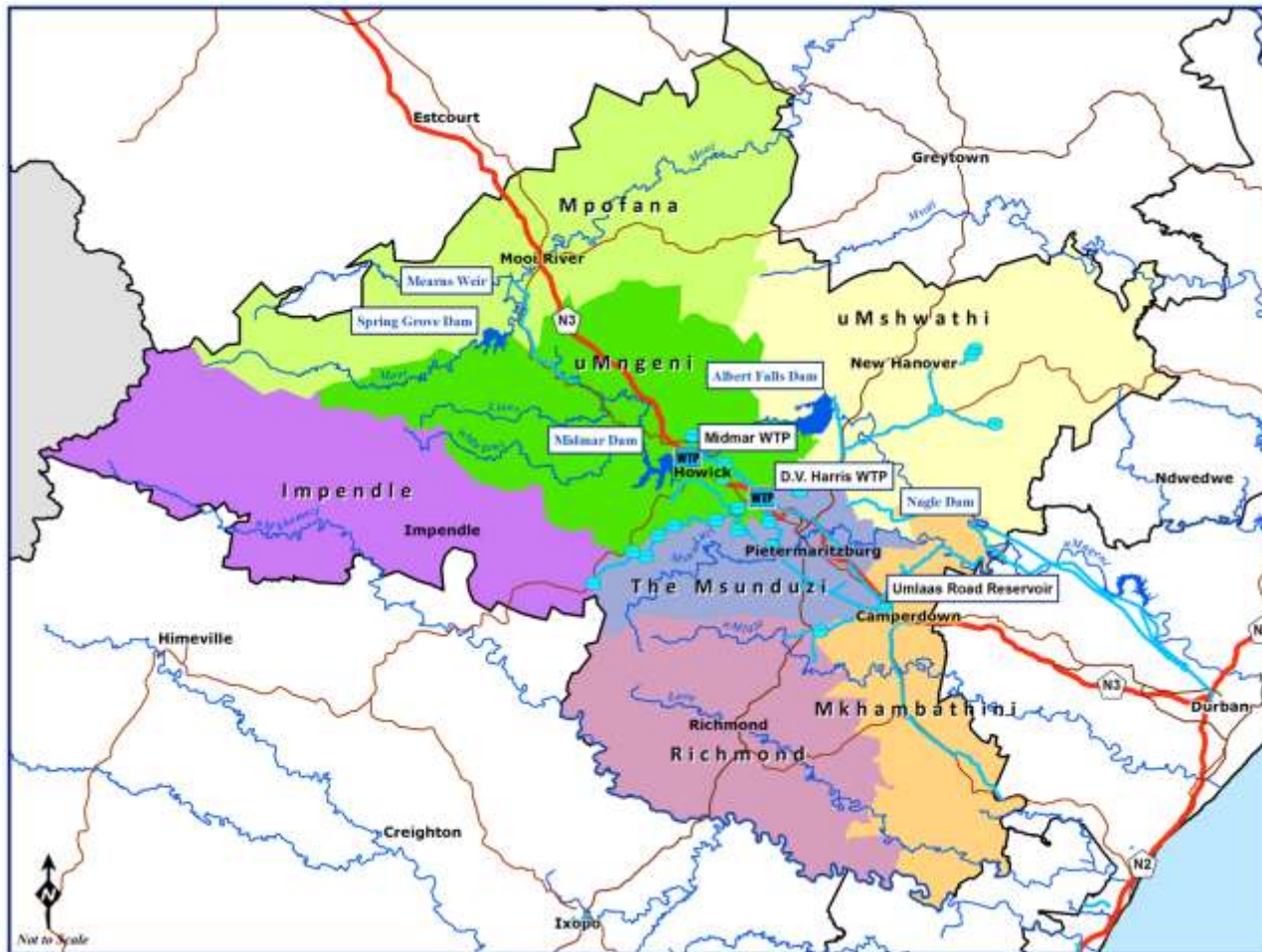
16.2 MAP OF CAPITAL PROJECTS-SPATIAL LOCATION



17 SECTORAL ALIGNMENT: PROJECTS BY OTHER SECTORS AND DEPARTMENTS

17.1 UMGENI WATER'S PROJECTS FOR 2013/2014 – 2043/2044 (CATALYTIC)

Map: Bulk Water Supply Infrastructure in uMgungundlovu District



Source: Umgeni Water: 2014 (other Maps are in the Spatial Development Framework)

A Focused on the provision and maintenance of infrastructure with regards to: Human settlements Water/ Electricity/ Sanitation/ Roads

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	The uMkhomazi Water Supply Project Current water demand from the Mgeni System has already exceeded the 99% assurance of supply level that will be achieved with the commissioning of the MMTS-2. Further augmentation of the Mgeni System is therefore already required. Water resource development on the uMkhomazi River has been identified as the next likely major project to secure long-term water resources for the	Detailed feasibility. The earliest possible commissioning for Phase 1 is 2023.	Total Project Cost for Infrastructure Component: R1,611,000,000 (subject to review). Budget (subject to review): 2013/2014 – R3,000,000 2025/2026 - R20,000,000 2026/2027 - R105,824,000 2028/2029 – R180,000,000 2029/2030 – R287,000,000 2030/2031 – R287,500,000 2031/2032 – R288,000,000 2032/2033 – R288,000,000 2033/2034 – R150,500,000	Ingwe, Richmond, Mkhambathini and Impendle Municipalities.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
				Umgungundlovu and eThekweni municipal areas. The purpose is therefore to augment the water resources.					
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	<ul style="list-style-type: none"> - Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water. 	<p>Greater Mpofana Bulk Water Supply Scheme</p> <p>Sustained housing development and tourism related activities are increasing the water demands at several nodes along the Mooi River – Lions River corridor. This growth is beginning to stress local water resources and water supply infrastructure in the area. It has been identified that a regional bulk water supply scheme is required to ensure</p>	<p>MoU with TCTA to be signed.</p> <p>DESIGN STAGE: Progress: 65% Complete Budget Spent: 70% cumulative against projected Cash flows . All designs are still on track. The Hazop is scheduled for end of September 2013 and it would run for about 3 - 4 days.</p> <p>Issue of WTW</p>	<p>Total Project Cost for Phase 1: R283,293,000 (subject to review).</p> <p>Budget (subject to review): 2013/2014 – R1,180,000 2014/2015 – R113,394,000 2015/2016 – R139,652,000 2016/2017 – R24,445,000</p>	Wards 2 and 3 of Mpofana Municipality	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
				that the area has a reliable water supply that will sustain this growth into the future.	site to be resolved with TCTA/AECOM as soon as possible! Review milestones of various contracts				
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	'251 Raw Water Pipeline: Midmar Dam to Midmar WTP The current raw water pipeline is the only raw water supply into the Midmar WTP and this therefore is a risk to the entire region. The installation of a second raw water pipeline will mitigate this risk.	The project is detail design. Design is expected to be complete in Dec'13. Project will proceed to tender in early 2014.	Total Project Cost: R90,000,000 (subject to review). Budget (subject to review): 2013/2014 – R500,000 2014/2015 – R25,500,000 2015/2016 – R45,000,000 2016/2017 – R18,900,000	Ward 12, uMngeni Local Municipality but raw water into the regional WTP therefore entire PMB-Durban region benefits.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Midmar Water Treatment Plant Upgrade To upgrade the current WTP to meet increasing demands and to match the available water resources once MMTS-2 is commissioned.	The project is in design and is on track for completion of Design in Mar 2014. Project will then proceed to tender.	Total Project Cost: R245,000,000 (subject to review). Budget (subject to review): 2013/2014 – R4,550,000 2014/2015 – R50,000,000 2015/2016 – R70,000,000 2016/2017 – R64,979,000 2017/2018 – R55,000,000	Ward 12, uMngeni Local Municipality but regional WTP therefore entire PMB-Durban region benefits.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Howick North Reservoir Upgrade	Time Lapsed: 40% Progress: 25% Budget Spent: 23% Walls 3 lift 85% Columns 40%	Total Project Cost: R17,063,000 (subject to review). Budget (subject to review): 2013/2014 – R8,450,000 2014/2015 – R5,000,000		Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource	- Address backlogs in terms of the MDG. - Operation and maintenance of	Howick West Reservoir Upgrade (8.5MI)	Planning.	Total Project Cost: R17,000,000 (subject to		Outcome 6: An efficient, competitive and responsive	Sub-outcome 4: Maintenance and supply availability of

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
		Management and Supply	assets with relation to water.			review). Budget (subject to review): 2014/2015 – R500,000 2015/2016 – R14,500,000 2016/2017 – R2,000,000		economic infrastructure network	our bulk water resources ensured
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Groenekloof Reservoir Upgrade	Planning.	Total Project Cost: R12,000,000 (subject to review). Budget (subject to review): 2022/2023 - R500,000 2023/2024 – R10,500,000 2024/2025 – R1,500,000		Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	'61 Pipeline: ED2 to Richmond Off-Take Augment the existing pipeline to meet growing demands in the southern areas of Edendale, to make provision for the supply of the proposed Richmond Pipeline and to relieve the current bottleneck being experienced in this section of the system.	Pipeline is commissioned and is operational. Retention is being released in November 2013. Servitude registration is being undertaken for the deviation to avoid someone's house.	Total Project Cost: R70,326,000 (subject to review). Budget (subject to review): 2013/2014 – R1,611,000	Wards 13, 23 and 24 in The Msunduzi Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	'61 Pipeline: Richmond Off-Take to Umlaas Road Augment the existing pipeline to meet growing demands in the Outer West area of eThekweni Municipality and to meet the future demands of the	1300 diameter Pipe laying is 95% complete, contractor is preparing to start pressure testing. 1400 dia is 50% complete. Rehab to start soon once rehab specialist is appointed.	Total Project Cost: R181,582,000 (subject to review). Budget (subject to review): 2013/2014 – R46,209,000 2014/2015 – R41,031,000 2015/2016 – R5,000,000	Wards 18, 24 and 37 in The Msunduzi Municipality and Ward 3 in the Mkhambathini Municipality (regional link and therefore beneficiaries are the greater PMB-Durban region).	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
				Western Aqueduct pipeline that is currently being constructed.					
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Richmond Pipeline	The Richmond Pipeline pipe lay contract is 30% complete. The Pipe Supply Contract is 95% complete. The Lilliefontein Reservoir contract is 48% and the Pump Station is 7% complete. Overall completion of all contracts is Feb 2015.	Total Project Cost: R223,674,000 (subject to review). Budget (subject to review): 2013/2014 – R50,377,000 2014/2015 – R60,000,000 2015/2016 – R46,924,000 2016/2017 - R24,114,000	Wards 13 and 18 in The Msunduzi Municipality and Wards 1, 3, and 4 in the Richmond Municipality.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Greater Eston Bulk Water Supply Scheme	Pipe Supply contract is 100% complete. Phase 1 is 10 % complete, Phase 3 is 97% complete,	Total Project Cost: R157,408,000 (subject to review). Budget (subject to review):	Wards 4, 5, 6 and 7 in Mkhambathini Municipality.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
					Phases 4 & 5 is 5% complete. Final completion is expected in August 2014.	2013/2014 – R44,190,000 2014/2015 – R20,000,000			
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Lion Park Pipeline Augmentation	the project is on prelim design and is expected to be complete in Dec'13.	Total Project Cost: R29,306,000 (subject to review). Budget (subject to review): 2013/2014 - R4,200,00 2014/2015 - R20,106,000 2015/2016 – R5,000,000	Ward 3 in Mkhambathini Municipality.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
					<p>Pipe delivery is expected, first pipe yard is complete, the second one is under construction.</p> <p>Phase 1 pipeline tender is at adjudication stage, pump station tender is closing on the 21 November then evaluation. Reservoir design is being finalised.</p> <p>Phase 2, Design is about 80% complete, design review scheduled for 14 Nov 2013.</p> <p>Phase 3, inception report submitted this week, pipeline route is being finalised and surveyed. design is 10%</p>	<p>Total Project Cost: R772,799,000 (subject to review).</p> <p>Budget (subject</p>			<p>356</p>
								Outcome 6: An	Sub outcome

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	SERVICE DELIVERY PLANS (CATALYTIC PROJECTS)	Progress to Date	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)	Sub-Outcome (of the 14 Outcomes)
SIP 18 - Water and Sanitation	Goal 4: Strategic Infrastructure	Strategic Objective 4.5: Improve Water Resource Management and Supply	- Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water.	Darvill Wastewater Works Upgrade	Tender issued.	Total Project Cost: R343,697,,000 (subject to review). Budget (subject to review): 2013/2014 – R68,324,000 2014/2015 - R100,000,000 2015/2016 - R95,000,000 2016/2017 - R72,301,,000	Ward 35 in The Msunduzi Municipality	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

17.2 REGIONAL LAND CLAIMS COMMISSION

uMGUNGUNDLOVU DISTRICT MUNICIPALITY: SETTLED RESTITUTION CLAIMS - 1995 - 31 DECEMBER 2013

KwaZulu-Natal Province

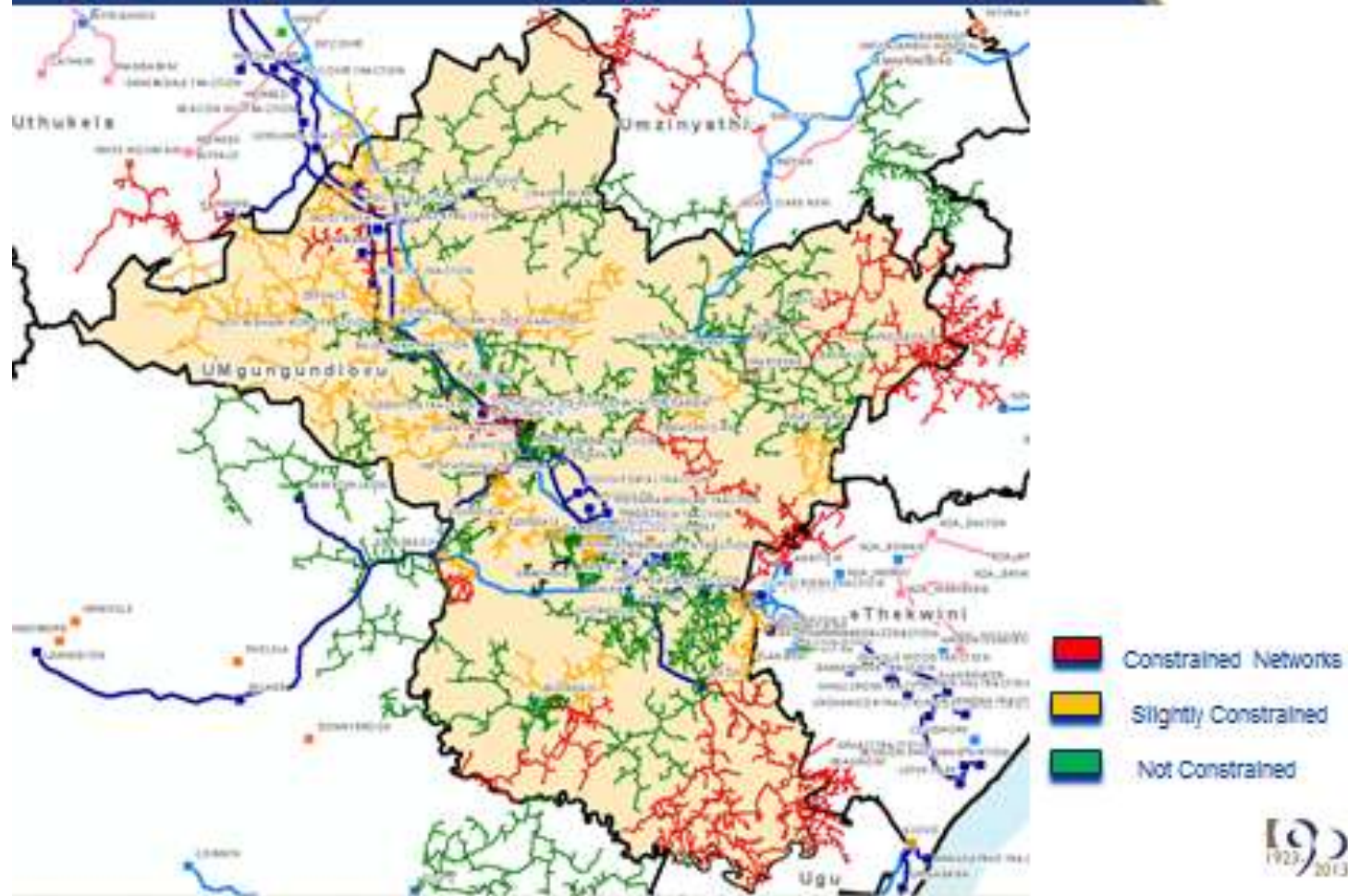
Commitment

Claim (Project)	Approval Date	District Municipality	Local Municipality	No of Rights Restored	Claim Type		H/Hs	Beneficiaries	Female Headed HHs	Disabled Persons	Ha			Land Cost
					Rural	Urban					Private	State	Total	
Illovo Nek Community Land Claim (Phase 1)	12/12/2012	Umgungundlovu	Richmond	1	0	0	102	311	30	0	24	0	24	1,700,000.00
Bishopstowe Community Claim (Phase 2)	9/19/2013	Umgungundlovu	Pietermaritzburg/Msunduzi	3	0	0	0	0	0	0	44	0	44	1,984,878.00
Embo Land Claim (Mkhize) (Phase 1)	8/14/2006	Umgungundlovu	Camperdown	1	10	0	759	1200	304	0	51	0	51	390,000.00
Ngqabeni Community Land Claim (Phase 1)	9/8/2008	Umgungundlovu	Richmond	1	1	0	35	193	8	0	54	0	54	1,100,449.00
Mkhuzane Community Land Claim (Phase 2)	3/27/2012	Umgungundlovu	Richmond	1	0	0	0	0	0	0	55	0	55	7,100,000.00
Pietermaritzburg restorationists [Engadini Community Trust/Ockertskraal Committee]	9/26/2001	Umgungundlovu	Pietermaritzburg/Msunduzi	11	0	11	11	66	0	0	125	0	125	650,000.00
Nkumbuleni Land Claim (Phase 2)	3/14/2008	Umgungundlovu	Camperdown	3	0	0	0	0	0	0	186	0	186	10,506,000.00
Mkhuzane Community Land Claim (Phase 1)	6/30/2008	Umgungundlovu	Richmond	5	3	0	242	880	85	0	238	0	238	10,670,000.00
Embo Community Land Claim (Phase 2)	6/30/2008	Umgungundlovu	Camperdown	2	0	0	0	0	0	0	247	0	247	8,500,000.00

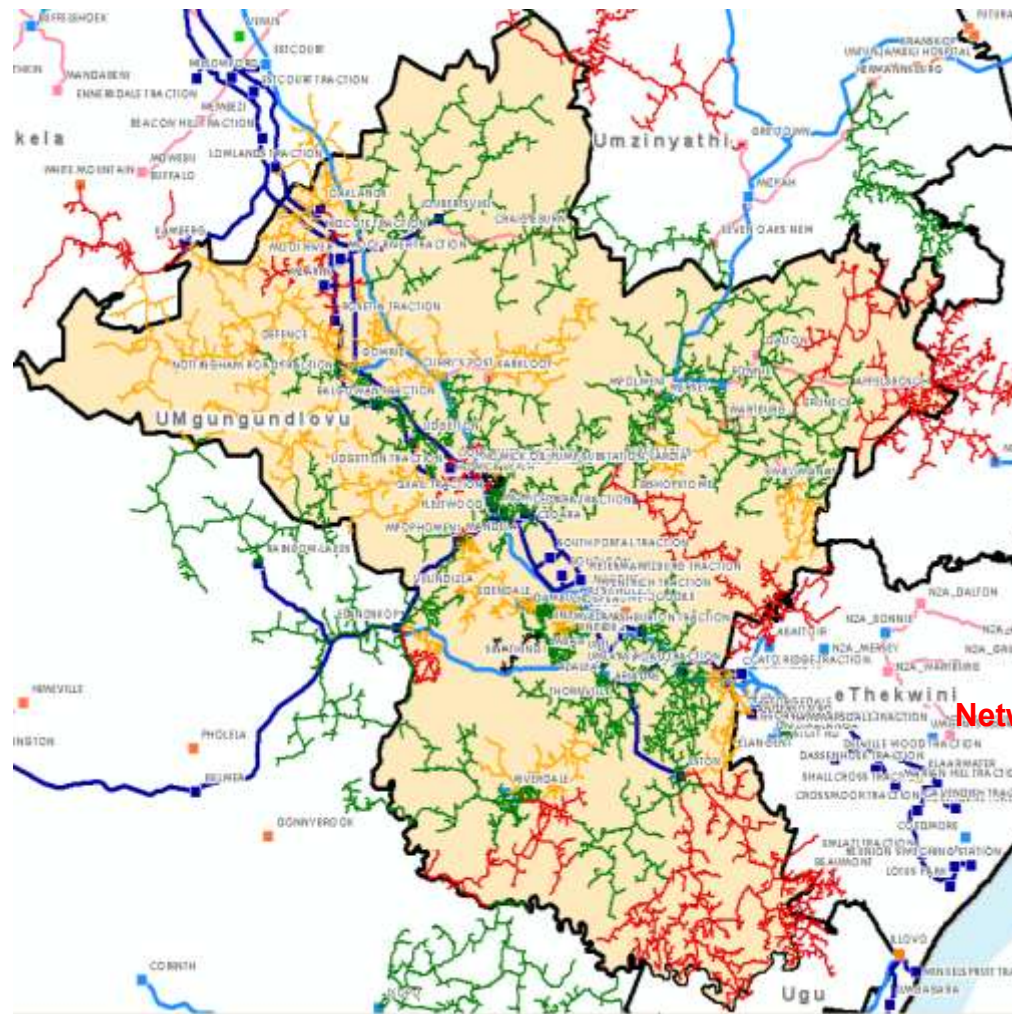
Amaqamu Land Claim (Phase 1)	8/3/2007	Umgungun dlovu	Pietermaritzburg/Msunduzi	9	9	0	315	1890	61	0	255	0	255	14,780,000.00
Mgxobeleni Community (Phase 1)	6/18/2008	Umgungun dlovu	Richmond	3	1	0	53	354	24	0	278	0	278	887,932.00
Zenzele [Addendum submission]	8/4/2011	Umgungun dlovu	Lions River	1	1	0	779	4000	86	0	324	0	324	4,594,000.00
Emagcekeni Community (Phase 2)	6/15/2012	Umgungun dlovu	New Hanover/Umshwati	4	0	0	0	0	0	0	430	0	430	15,069,972.00
Emagcekeni Community Land Claim (Phase 1)	10/28/2008	Umgungun dlovu	New Hanover/Umshwati	2	1	0	477	1500	143	0	541	0	541	13,241,473.00
Ngqabeni Community Land Claim (Phase 2)	9/30/2008	Umgungun dlovu	Richmond	1	0	0	0	0	0	0	544	0	544	2,640,000.00
Nkumbuleni Land Claim (Phase 1)	10/19/2006	Umgungun dlovu	Camperdown	3	1	0	211	300	42	0	801	0	801	13,188,800.00
Mahobe Community Land Claim (Phase 1)	9/6/2008	Umgungun dlovu	Richmond	5	1	0	147	735	22	0	848	0	848	21,445,632.52
Mahobe Community Land Claim (Phase 2)	4/15/2009	Umgungun dlovu	Richmond	3	0	0	0	0	0	0	1001	0	1001	2,794,918.90
Madlala Land Claim (Phase 1)	3/16/2012	Umgungun dlovu	Lions River	3	0	0	120	230	12	0	1108	0	1108	6,606,798.00
Embo Community Land Claim (Phase 3)	3/11/2011	Umgungun dlovu	Camperdown	7	0	0	0	0	0	0	1134	0	1134	63,000,000.00
Linwood Community Claim	3/16/2012	Umgungun dlovu	Lions River	1	1	0	57	200	3	5	1437	0	1437	6,573,586.42
Nkumbuleni Land Claim (Phase 3)	3/1/2011	Umgungun dlovu	Camperdown	8	0	0	0	0	0	0	1507	0	1507	67,400,000.00
Embo Table Mountain Community (Phase 1)	12/1/2008	Umgungun dlovu	Camperdown	11	1	0	393	2412	39	0	1251	283	1534	26,160,000.00
Masibuyele Emakhaya Community	4/30/2008	Umgungun dlovu	Camperdown/Mkhambathini	5	5	0	483	2904	122	0	1780	0	1780	43,277,000.00
Mgxobeleni Community Land Claim (Phase 2)	9/8/2010	Umgungun dlovu	Richmond	5	0	0	0	0	0	0	2006	0	2006	12,500,000.00
Emasosheni Land	12/11/2	Umgungun	Richmond	7	1	0	76	420	53	0	2073	0	2073	8,260,000.00

Claim	006	dlovu												00
Baynesfield	1/9/2000	Umgungundlovu	Pietermaritzburg/Msunduzi	92	92	0	101	606	25	0	3263	0	3263	548,949.60
Ximba Community	3/29/2004	Umgungundlovu	Camperdown	38	1	0	459	2754	115	0	4878	0	4878	23,193,534.00
TOTALS				236	129	11	4,820	20,955	1,174	5	26,483	283	26,766	388,763,923.44

UMGUNGUNDLOVU DM – Capacity Constraints



Infrastructure Plan



Constrained
Networks
Slightly Constrained
Not Constrained

#	Project Name	Form Status
1	Eston 88/22 kV 20 MVA S/S establish	CRA
2	Appelsbosch 132/22 kV 20 MVA S/S Upgrade	DRA
3	Elandskop 88/22 kV 1x20 MVA trfm	ERA
4	Royal (Sterkspruit) 132/11 kV 2X40 MVA SS Establish	ERA
5	Nagle Dam - Abattoir 132 kV Kingbird Line	ERA
6	Harrison Flats 132/11 kV 2x 40 MVA SS Establish	DRA
7	Hospital transformer upgrade	ERA
8	Azalea 132/11kV SS Establish	DRA
9	Assagay 88/11 kV 10 MVA upgrade to 20 MVA transformer	DRA
10	Amber Valley 132/11 kV 20 MVA transformation est.	CRA
11	Umlaas Road SS transformation increase	ERA
12	Taylor's halt 132/22kV substation establishment	CRA
13	Appelsbosch 11-22kV Conversion	DRA

Completed Projects Mkhambathini Municipality

Municipality Code & Name	Project Name	Budget Year	Project Type	Project Status	Total YTD Actual Connections
KZN226 Mkhambathini	Kwamgugu/ Ogagwini/ Ezimwini/ Kwanzobo	2011-12	Household	ERA	564
KZN226 Mkhambathini	ESTON NB13 – Ngilanyoni Group	2011-12	Household	ERA	603
KZN226 Mkhambathini	Eston NB12 - Njobokazi	2011-12	Household	ERA	108
Total					1275
VILLAGES LINKED TO INANDA VALLEY PROJECTS (Abattoir Normalisation)					
Ward	Councillor	Contact Number	Network	Villages	Comment
Mkhambathini ward 2	Clr Mthethwa	0733584890	Abattoir NB115,74	Nagle Dam, Phangindawo, Mphesa, Nangezwe, Ntweka	Electrified - outstanding are extensions to project area and infills. Electrification in progress.
Mkhambathini ward 3	Clr Lembethe	0726780992	Abattoir NB74	Mboyi, Inkanyezini,	Electrified - outstanding are extensions to project area and infills. Electrification in progress.
PROPOSED PROJECTS FOR MKHAMBATHINI LM 2015/16 SUBJECT TO AVAILABILITY OF FUNDS					

Municipality Code & Name	Project Name	Budget Year	Project Type	Project Status	Total YTD Actual Connections
Munic Name	Project Name	Budget Year	Project Type	Ward No.	TOTAL Planned Connections
KZN226 Mkhambathini	Ngilanyoni #2	2015-16	Household	7	132
KZN226 Mkhambathini	Ismont S1	2015-16	Infills	7	8
KZN226 Mkhambathini	Kwamgugu S1	2015-16	Infills	5	31
Total					171

Identified in-fills projects Mkhambathini

Local Munic	Project Name	Est Conns		Ward No	Network	Status
Mkhambathini	Table Mountain S1	69		1	Albert Falls NB38	Slightly Constrained

Completed projects: Richmond

Municipality Code & Name	Project Name	Budget Year	Project Type	Project Status	Total YTD Actual Connections
KZN227 Richmond	Emgxobeleni	2011-12	Household	ERA	213

Proposed in-fills: Richmond

Munic Name	Project Name	Budget Year	Project Type	Ward No.	TOTAL Planned Connections
KZN227 Richmond	Indaleni S1	2015-16	iiinfills	7	72

KZN227 Richmond	Magoda S1	2015-16	Infills	5	2
KZN227 Richmond	Simozomeni S1	2015-16	infills	7	70
Total					144

Identified infills Richmond

Local Munic	Project Name	Est Conns	Ward No	Network	Status
Richmond	Nhlazuka S1	22	5	Eston NB14	Not Constrained
Richmond	Gengeshe	11	6	Riverdale NB1	Not Constrained
Richmond	Indaleni S1	61	02,06 & 07	Riverdale NB26	Not Constrained

Completed in-fills for Msunduzi

Municipality Code & Name	Project Name	Budget Year	Project Type	Project Status	Total YTD Actual Connections
KZN225 Msunduzi	KWAPATA (UNIT H) S1 INFILLS	2011-12	Infill's	ERA	126
KZN225 Msunduzi	Fedsome /Emadakaneni	2012-13	Infills	ERA	131
Total					257

Completed projects for Msunduzi 2013/2014

Municipality Code & Name	Project Name	Budget Year	Project Type	Project status	TOTAL YTD Actual Conns
KZN225 Msunduzi	Entabeni #1 Dambuza	2013-14	Household	ERA	125

Planned in-fills for Msunduzi Municipality

Munic Name	Project Name	Budget Year	Project Type	TOTAL Planned Connections
KZN225 Msunduzi	Esigodini	2014-15	Infills	75
KZN225 Msunduzi	Nhlazatshe	2014-15	Infills	80
KZN225 Msunduzi	Kwa-chief	2014-15	Infills	100
KZN225 Msunduzi	Gezubuso	2014-15	Infills	100
KZN225 Msunduzi	Kwapata	2014-15	Infills	30
KZN225 Msunduzi	Unit BB, BB4	2014-15	Infills	25
KZN225 Msunduzi	Imbali stage 1 and 2, Imbali crossing	2014-15	Infills	80
KZN225 Msunduzi	Slangspruit	2014-15	Infills	50
Total				540

Proposed in-fills for Msunduzi Municipality

Munic Name	Project Name	Budget Year	Project Type	Ward No.	TOTAL Planned Connections
KZN225 Msunduzi	Emaswazini S1	2014-15	Infills	8	108
KZN225 Msunduzi	Ekhokwane S1	2014-15	Infills	7	149
KZN225 Msunduzi	Emvundlweni S1	2014-15	Infills	4/ 5	239
KZN225 Msunduzi	Entembeni S1	2014-15	Infills	6	41
KZN225 Msunduzi	Gezubuso S1	2014-15	Infills	4	51
KZN225 Msunduzi	Emafakatini S1	2014-15	Infills	9	97
KZN225 Msunduzi	Kwamgwagwa S1	2014-15	Infills	3	77
					762

IDENTIFIED INFILLS PROJECTS MSUNDUZI LOCAL MUNICIPALITY

Ward	Councillor	Villages	Backlog	Closest Networks	Comment
3	Clr Madlala	Mpande, Nqabeni, Nxamalala, Siweliile, Mgwagwa, Haza, Mtoqotho	360	Vulindlela NB 57, Mphophomeni NB 54, Edendale NB EC, Elandskop NB 9	Constrained
4	Clr Buthelezi	Mpande 1 and 2, Shange 1 and 2, Henley, Emgodi, Henley, Etsheni,	500	Vulindlela NB 57, Edendale NB	Constrained

		Mbubu, Ekhuthuleni		EM, Edendale NB EC	
5	Clr Shozi	Mnyandu, Mbizana, Mvundlweni, Ngubeni, Mkangala, Vulisakha, Noshezi 1	1400	Edendale NB EM	Constrained
6	Clr Makhathini	Deda	63	Edendale NB EM	Constrained
7	Clr Mkhize	Upper Elandskop, Shayamoya, Vulingqondo, Mafunze, Nkabini, Gobindlovu, Nzondweni, Mbumbane, Mafakathini	350	Elandskop NB 11, Elandskop NB 12	Constrained
8	Clr Ngcobo	Emajikjolweni, Ezipokini,, Sikululiwe, Ekhuthuleni, Maswazini, Kwa Mncane, Ekhokhwane, Emachobeni,, Zondi Store	302	Elandskop NB 11, Elandskop NB 12	Constrained
9	Clr Ngcobo	Phenduka (Mafakathini), Ngcedomhlope, Khethi, Kobongwane, Madladla, Ndebeqeke, Magwinyane, Gqumeni, Kobongwaneni	250	Elandskop NB 9, Elandskop NB 12, Edendale NB EM	Constrained
11	Clr Madonda	Kwa-chief, Dambuza (Entabeni), Nhlazatshe	900	Sinathingi NB SB, Sinathingi NB SE, Sinathingi NB SC, Dambuza NB DF, Dambuza NB DH	Not Constrained

PLANNED INFILLS FOR 2014/15 – UMSHWATHI LOCAL MUNICIPALITY

Munic Name	Project Name	Budget Year	Project Type	TOTAL Planned Connections
KZN221_uMshwathi	Ekhamazi	2014-15	Infills	30
KZN221_uMshwathi	Swayimana S1	2014-15	Infills	45
Total				105

VILLAGES LINKED TO INANDA VALLEY

Ward	Councillor	Contact Number	Network	Villages	Comment
Umshwathi Ward 6	Clr Gumede	0723453268	Abattoir NB115	Cuphulaka,Lozi,	Electrification in progress.

PROPOSED PROJECTS/ INFILLS FOR UMSHWATHI LM 2015/16 SUBJECT TO AVAILABILITY OF FUNDS

Munic Name	Project Name	Budget Year	Project Type	Ward No.	TOTAL Planned Connections
KZN221_uMshwathi	Mpolweni	2015-16	Household	10	261
KZN221_uMshwathi	ESTEZI / KWAMAPHUMULO S1	2015-16	Infills	6	36
Total					297

IDENTIFIED INFILLS PROJECTS - UMSHWATHI LOCAL MUNICIPALITY

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

IDENTIFIED PROJECTS –UMSHWATHI LOCAL MUNICIPALITY

Local Munic	Project Name	Closest Network	Network Status	Linked Dependency	Ward No.	Est. Conns
KZN221_uMshwathi	Mbulwane	Gruneck NB3	Constrained	Strudel SS	4	152
KZN221_uMshwathi	Nonzila	Swayimana NB57	Slightly Constrained		6	204
KZN221_uMshwathi	Nadi	Gruneck NB3	Constrained	Strudel SS	3	350
KZN221_uMshwathi	Efaye	Gruneck NB3	Constrained	Strudel SS	3	1100

PROPOSED INFILLS FOR IMPENDLE LM 2015/16 SUBJECT TO AVAILABILITY OF FUNDS

Munic Name	Project Name	Budget Year	Project Type	Ward No.	TOTAL Planned Connections
Impendle	Mahlutshini S1	2015-16	Infills	1	21

TABLE IDENTIFIED PROJECTS – IMPENDLE LOCAL MUNICIPALITY

Local Munic	Project Name	Est Conns	Ward No	Network	Status
Impendle	Cobham State Forest	9	1	Lamington NB22	Slightly Constrained
Impendle	Ekukhanyeni	50	2	Rainbow Lakes NB82	Not Constrained
Impendle	Giabantu	40	2	Rainbow Lakes NB81	Not Constrained
Impendle	Nkangala	130	1	Lamington NB22	Slightly Constrained
Impendle	Lotheni	360	1	Lamington NB22	Slightly Constrained
Impendle	Nkothweni	105	1	Lamington NB22	Slightly Constrained
Impendle	Ntwasahlobo	245	1	Bulwer NB1	Slightly Constrained
Impendle	Sitofela	44	1	Bulwer NB1	Slightly Constrained

Local Munic	Project Name	Est Conns	Ward No	Network	Status
Impendle	Thunzi	120	1	Lamington NB22	Slightly Constrained
Impendle	Mahlutshini	200	1	Lamington NB22	Slightly Constrained
Impendle	Nguga	10	3	Rainbow Lakes NB82	Not Constrained

IDENTIFIED PROJECTS –MOOI MPOFANA LOCAL MUNICIPALITY

Local Munic	Project Name	Closest Network	Network Status	Linked Dependency	Ward No.	Est. Conns
Impendle	Emakhuzeni/Muden	Greytown NB22	Not constraint		4	530

17.4 DEPARTMENT: TRANSPORT-KZN

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

Declared Road Network				
APPROXIMATE Kms for DC 22 - Nov 2014				
Area	Concrete km	Gravel km	Blacktop km	TOTAL km
KZ 221	1,34	544,91	325,59	871,84
KZ 222		316,11	184,91	501,02
KZ 223		332,61	147,38	479,99
KZ 224		364,30	50,33	414,63
KZ 225	0,15	351,06	157,52	508,72
KZ 226	0,44	385,99	154,66	541,09
KZ 227		323,71	118,04	441,75
TOTALS	1,93	2618,68	1138,43	3759,03

Approximate costs for road works for whole uMgungundlovu:

Re-gravelling of P and D Roads	R 350 000.00
Construction of Local Roads (3m - 5m)	R 400 000.00
Upgrade Gravel Road to Surfaced Rd	R 10 000 000.00
Road Marking of Roads (per km)	R 12 000.00
Road studs (per km)	R 7 5000.00
Light Rehab of Roads (per km)	R 2 000 000.00
Heavy / Deep milling Rehab (per km)	R 5 000 000.00
Resealing of roads	R 600 000.00

DC 22 Targets for the 2015/16 Financial Year:

Description	Target 2015/16
Local Roads Construction	41.17km
Causeways	7
Re-Gravelling of P and D Roads	227.96km
Road Marking and Road Studs	332km
Guard Rail Repairs & Maintenance	6 200m
Blading of Gravel Roads	6 540km

uMshwathi local Roads 2014/2015:

Const. of Mkhabela Rd (Estezi) 0L01162 - phase 3	1 200 000	3
Const. of Hlathikhulu Road ext 2nd phase Road L2503	800 000	2
Const. of Emambendwini Road off D1012 to D1017	1 200 000	3
Const. of Nkosi Road off D348	750 000	1,5
Const. of Structure/Causeway Tholeni river - D661	2 000 000	0
Regravelling - of Local Roads	1 000 000	0
TOTALS	6 950 000,00	9,50 km

Description	Target 2015/16
Black Top Patching	41 400m ²

uMgungundlovu District 2015 / 2016 Budget Allocations

Activity	Umswathi KZ 221	Vulindlela KZ 222-225	Mpumalanga KZ 226 -KZ 227	TOTALS
Safety Maintenance	13 530 000	18 900 000	12 200 000	44 630 000
Local Roads	6 950 000	18 418 000	10 790 000	36 158 000
Routine Maintenance	14 300 000	29 450 000	16 400 000	60 150 000
Zibambele	6 143 690	5 765 780	7 600 000	19 509 470
Gravelling	19 695 000	36 848 400	26 787 500	83 330 900
Sub Total	60 618 690	109 382 180	73 777 500	243 778 370
EPWP Routed Roads	3 500 000	4 000 000	4 500 000	12 000 000
TOTAL	64 118 690	113 382 180	78 277 500	255 778 370

uMSHWATHI GRAVELLING 2014/15

Re-gravelling of D1006 from Km 2 - 6,6	850 000	4,60
Re-gravelling of D2205 from Km 0- 7.5	2 600 000	7,50
Re-gravelling of P278 from Km 16,5 - 22.5	1 925 000	7,00
Re-gravelling of P550 from Km 0 - 6	1 625 000	6,00
Re-gravelling of D2165 from Km 2 - 3.5	1 125 000	1,50
Re-gravelling of D348 from Km 6 - 13	1 750 000	5,00
Re-gravelling of P381 from Km 15 - 26	4 550 000	11,00
Re-gravelling of D1620 from Km 0 - 2.9	1 015 000	2,90
Re-gravelling of D159 from Km 10 - 14	1 155 000	4,00
Re-gravelling of D2166 from Km 0 - 4,3	2 100 000	4,30
Re-gravelling of D87 from Km 0 - 2.1	1 000 000	2,10
TOTALS	19 695 000,00	55,90 km

Vulindlela Local Roads 2014/15

KZ225	Qoma Road-Ezakhiweni Ezintsha	860 000	2,000
KZ225	Darkie Road	860 000	2,000
KZ225	Bholomane Road	860 000	2,000

KZ225	Svandeni Road	860 000	2,000
KZ225	New Home Ext.	258 000	0,600
KZ224	Tsatsi Road	860 000	2,000
KZ224	A1792 Bhidla Road Ext.	750 000	1,710
KZ223	Gqumusha Road	860 000	2,000
KZ223	Tsagane Road	2 250 000	5,000
C223/6221/S	Goudine C/way L2607 (C/O)	2 000 000	
C225/6222/S	Siyalungisa C/way (C/O)	2 000 000	
C224/6223/S	Ntwasahlobo C/Way (C/O)	2 000 000	
C222/6224/S	L1942 Gamaletu C/Way (C/O)	2 000 000	
KZ224	Maint of local roads & Upgrades	1 000 000	
KZ225	Maint of local roads & Upgrades	1 000 000	
TOTALS		18 418 000,00	19,310km

Vulindlela Gravelling 2014/2015

Municipality	Type of work	Amount (R)	Length (KMs)
KZ222	Regravelling of P144 (0-4km)	1 800 000,00	4,000
KZ223	Regravelling of P169	2 500 000,00	6,000
KZ225	Regravelling of P402 (km1 - km7)	2 400 000,00	6,000
KZ223	Regravelling of D508 (km0 - km1)	430 000,00	1,000
KZ225	Regravelling of D1138 (km0 - km1,270)	600 000,00	1,270
KZ223	Regravelling of D314 (km4 - km5.030)	445 000,00	1,030
KZ222	Regravelling of P548 (km0 - km11.320)	4 800 000,00	11,320
KZ224	Regravelling of D589 (km2 - km6)	1 720 000,00	4,000
KZ222	Regravelling of P162 (km0 - 3)	1 200 000,00	3,000
KZ224	Regravelling of P132 (km7 - km21.670)	5 868 000,00	14,670
KZ223	Regravelling of P178 (km0 - km4)	1 600 000,00	4,000
KZ222	Regravelling of D494 (km1.4 - km5.180)	1 625 400,00	3,780
KZ222	Regravelling of D734 (km0 - km2.620)	800 000,00	2,620
KZ222	Regravelling of D735 (km0 - km3.730)	1 100 000,00	3,730
KZ222	Regravelling of P133 (km0 - km10.120)	4 000 000,00	10,120
KZ222	Regravelling of D290 (km0 - km8.040)	2 800 000,00	8,040
KZ224	Regravelling of Bhidla Road A1792	960 000,00	2,741

Municipality	Type of work	Amount (R)	Length (KMs)
KZ223	Regravelling of D774 (km0 - km1.550)	700 000,00	1,550
KZ224	Regravelling of D1351 (km0 - km5.340)	1 500 000,00	5,340
TOTALS		36 848 400,00	94,211km

Mpumalanga Local Roads

KZ226	Construction of Stingini Rd	1 450 000	3
KZ226	Construction of Phongolo Rd - Rep by Gumede Rd	1 300 000	2,6
KZ227	Construction of Mgxobeleni Rd	900 000	1,8
KZ226	Construction of Dambayi Rd	1 250 000	2,5
KZ227	Construction of Mdlalose Rd- Rep by Tehuis Rd	1 450 000	3
KZ226	Construction of Ncukwini Causeway	1 800 000	
KZ227	Construction of Mdlalose Causeway	1 800 000	
KZ226/7	Gravelling Local Roads	840 000	
TOTALS		10 790 000	12,9km

Table Mpumalanga gravelling 2014/2015

KZ227	Re-gravelling of L 1450 0-3,4km	1 100 000	3,4
KZ227	Re-gravelling of D586 2- 5,8km	1 200 000	3,8
KZ227	Re-gravelling of D231 AND D832 0-1,3km and 0-1,2km	875 000	2,5
KZ227	Re-gravelling of P 257 0-10,2km	3 500 000	10,2
KZ227	Re-gravelling of D 743 0-0,7km	245 000	0,7
KZ227	Re-gravelling of D 767 0-0,33km	1 100 000	3,3
KZ227	Re-gravelling of D 684 0-5,7km	1 950 000	5,7
KZ226	Re-gravelling of D 158 8-23,8km	5 250 000	15
KZ227	Re-gravelling of L 1516 0-6km	2 100 000	6
KZ226	Re-gravelling of D 573 0-2,6km	950 000	2,6
KZ226	Re-gravelling of D 2170 0-5km	1 732 500	4,95
KZ226	Re-gravelling of L 1673 and L 1674 : 0-1,6km and 0-0,9km	1 085 000	3,1
KZ227	Re-gravelling of P117 15-23,3km	2 800 000	8,3
KZ227	Re-gravelling of D2225 AND L654 : 4-8km and 0-4km	2 900 000	8,3
TOTALS		26 787 500,00	77,85 km

UPGRADES OF PROVINCIAL ROADS:

- **MR 127** and **DR 1357** – Impendle to Himeville is in progress and is **REHABILITATION OF PROVINCIAL ROADS:**
- There are numerous roads requiring Rehabilitation some of them have been listed below with the necessary comments:
- MR 24 – Richmond to Eston – 0 to 7km – R 28 350 000.
- MR 24 – Richmond to Eston – 25 to 28km – R 12 150 000.
- MR 63 – Noodsberg -12 to 17km – R 20 250 000.
- MR 14/1 – Mooir River to Greytown – R 40 000 000.
- Other roads requiring rehab awaiting funding:
- **KZ 221:** MR 156, MR 25, MR 6
- **KZ222-225:** MR7, MR 135, MR27, MR1, MR 14, MR19, MR 1
- **KZ226/7:** MR 21, MR 5, MR 477
- being funded and done by our Head Office over the next 4 years.
- **DR 348** – KZ 221 Tender Phase awaiting approval for next 4km at HO.
- **MR 411** – 0 to 4km awarded to be completed Dec 2014.
- **MR 411** – 4 to 5.5km / **MR 390** – 6 to 7km In Progress.
- **MR 390** – 0 to 6km design phase.

- **MR 165** – In Progress 6km completion Dec 2014.
- **DR 1122** – 0-2km in progress, 2nd phase – design and tender.
- **MR 390** – Design and tender Phase
- **MR 402** – Design and tender Phase

STRUCTURES:

- DR 363 – In Progress KZ 224 Impendle.
- ARMCO's – Repairs and Maintenance In Progress in various areas to be done 2014/15.
- Pedestrian Bridges – being done by Head Office, requests can be submitted to the Cost Centre for consideration.

Above Funded by REGIONAL OFFICE

- There are numerous gravel and surfaced roads that are in poor condition and will be a challenge in maintaining them in the next few years.
- Certain gravel roads will become impassable when it rains – however we will undertake to maintain them with the current resources we have.

In order to ensure there is no duplication of projects District and Local Municipalities need to liaise closely with the Department of Transport staff in future projects

17.5 KWAZULU NATAL YOUTH IN AGRICULTURE AND RURAL DEVELOPMENT (KZ YARD)

KZNYARD PROGRAMMES-STANDS FOR: SELF REALISATION OF THE YOUTH THROUGH ECONOMICAL, SOCIAL, EDUCATIONAL, AGRICULTURAL AND ENVIRONMENTAL UPLIFTMENT

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

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

The District will cement partnership with this and other youth organizations. On the Agricultural Sector there is also Nafu, where the District will enter into partnerships towards the District Agricultural sector Plan and the formation of the Agricultural Forum in 2015.

KZNYARD has also partnered with Wanyuka and Kuhlukudla organization in taking forward community-based agricultural development in rural areas, especially empowering the youth.

17.6 DEPARTMENT: AGRICULTURE

DISTRICT	PROJECT NAME	ACTIVITIES	COMPLETION DATE	PROJECT COST	PROGRESS TO DATE	REMARK
Umgungundlovu	Swayimani washer	Crop inputs, water supply	2015	R 1m	RM for water supply submitted. Site briefing completed	
	Appelsbosch	Fencing and crop inputs	2015	R 700 000	RM for fencing and fertiliser submitted. Fencing, Fert order received.	
	Silverleaf	Irrigation	2015	R400 000	Engineers redesigning irrigation scheme. Request memo submitted	
	IbuyeMafunze	Irrigation	2015	R658 000	RM for irrigation submitted. Site briefing completed	
	Ameen Moona	Irrigation	2015	R 822 000	RM for irrigation submitted. Site briefing completed	
DISTRICT	PROJECT NAME	ACTIVITIES	COMPLETION DATE	PROJECT COST	PROGRESS TO DATE	REMARK
Umgungundlovu	Swayimani washer	Crop inputs, water supply	2015	R 1m	RM for water supply submitted. Site briefing completed	
	Appelsbosch	Fencing and crop inputs	2015	R 700 000	RM for fencing and fertiliser submitted. Fencing, Fert order received.	
	Silverleaf	Irrigation	2015	R400 000	Engineers redesigning irrigation scheme. Request memo submitted	
	IbuyeMafunze	Irrigation	2015	R658 000	RM for irrigation submitted. Site briefing completed	
	Ameen Moona	Irrigation	2015	R 822 000	RM for irrigation submitted. Site briefing completed	
DISTRICT	PROJECT	ACTIVITIES	COMPLETION	PROJECT	PROGRESS TO DATE	REMARK

DISTRICT	PROJECT NAME	ACTIVITIES	COMPLETION DATE	PROJECT COST	PROGRESS TO DATE	REMARK
Umgungundlovu	Swayimani washer	Crop inputs, water supply	2015	R 1m	RM for water supply submitted. Site briefing completed	
	Appelsbosch	Fencing and crop inputs	2015	R 700 000	RM for fencing and fertiliser submitted. Fencing, Fert order received.	
	Silverleaf	Irrigation	2015	R400 000	Engineers redesigning irrigation scheme. Request memo submitted	
	IbuyeMafunze	Irrigation	2015	R658 000	RM for irrigation submitted. Site briefing completed	
	Ameen Moona	Irrigation	2015	R 822 000	RM for irrigation submitted. Site briefing completed	
DISTRICT	PROJECT NAME	ACTIVITIES	COMPLETION DATE	PROJECT COST	PROGRESS TO DATE	REMARK
Umgungundlovu	Swayimani washer	Crop inputs, water supply	2015	R 1m	RM for water supply submitted. Site briefing completed	
	Appelsbosch	Fencing and crop inputs	2015	R 700 000	RM for fencing and fertiliser submitted. Fencing, Fert order received.	
	Silverleaf	Irrigation	2015	R400 000	Engineers redesigning irrigation scheme. Request memo submitted	
	IbuyeMafunze	Irrigation	2015	R658 000	RM for irrigation submitted. Site briefing completed	
	Ameen Moona	Irrigation	2015	R 822 000	RM for irrigation submitted. Site briefing completed	
	NAME		DATE	COST		

DISTRICT	PROJECT NAME	ACTIVITIES	COMPLETION DATE	PROJECT COST	PROGRESS TO DATE	REMARK
Umgungundlovu	Swayimani washer	Crop inputs, water supply	2015	R 1m	RM for water supply submitted. Site briefing completed	
	Appelsbosch	Fencing and crop inputs	2015	R 700 000	RM for fencing and fertiliser submitted. Fencing, Fert order received.	
	Silverleaf	Irrigation	2015	R400 000	Engineers redesigning irrigation scheme. Request memo submitted	
	IbuyeMafunze	Irrigation	2015	R658 000	RM for irrigation submitted. Site briefing completed	
	Ameen Moona	Irrigation	2015	R 822 000	RM for irrigation submitted. Site briefing completed	
DISTRICT	PROJECT NAME	ACTIVITIES	COMPLETION DATE	PROJECT COST	PROGRESS TO DATE	REMARK
Umgungundlovu	Swayimani washer	Crop inputs, water supply	2015	R 1m	RM for water supply submitted. Site briefing completed	
	Appelsbosch	Fencing and crop inputs	2015	R 700 000	RM for fencing and fertiliser submitted. Fencing, Fert order received.	
	Silverleaf	Irrigation	2015	R400 000	Engineers redesigning irrigation scheme. Request memo submitted	
	IbuyeMafunze	Irrigation	2015	R658 000	RM for irrigation submitted. Site briefing completed	
	Ameen Moona	Irrigation	2015	R 822 000	RM for irrigation submitted. Site briefing completed	
Umgungundlovu	Nyonende	Broiler flock, eggs, Generator, Breeder eggs	2016	R1 400 000	RM for breeder flock submitted. All RMs submitted	ADSS to fund balance of project

17.7 DEPARTMENT OF HEALTH

Health Facilities levels

Category	No	Level of Care	Name	Current Status	Proposed by STP
Hospitals	1	Tertiary	Greys	80% Tertiary 20% Regional	100% Tertiary
	1	Regional	Edendale	60% Regional 40% District	100% Regional 100% District
	2	District Hospital	Northdale Appelsbosch	100% District	100% District
	2	TB Hospital	Richmond	TB Retreatment and Step-Down	
			Doris Goodwin	TB, MDR and Step-Down	
	2	Psychiatric Hospital	Fort Napier	Specialised Psychiatric (Forensic)	
			Townhill	Specialised psychiatric (Acute, Sub-acute and psycho geriatric	
	1	Care and Rehabilitation	UMgeni	Specialised Care	

Primary health care

Category	Level Of Care	Number of Facilities
PRIMARY HEALTH CARE	Community Health Centre	3
	Provincial Clinics	25

	Ex- Municipality	18
	State Aided	2
	Provincial Mobile	16
	Ex - Local Authority Mobile	2
	State Aided Forestry Mobile	1

What is NHI?

- NHI is a financing system that will make sure that all citizens of South Africa (legal and long term residents) are provided with essential care regardless of their employment status and ability to make a direct monetary contribution to NHI fund. Policy is now in place in the form of a green paper.

2. Intention of NHI

- NHI is intended to bring about reform that will improve Service provision.
- It will promote equity and efficiency in Service Delivery so as to ensure that all South Africans have access to affordable services regardless of their Socio- Economic status.
- It will ensure that everyone has access to appropriate, efficient and quality health services.
- It will be phased in over a period of 14 years.
 - First 5 years –
 - Strengthening health system
 - Improving Service delivery platform
 - Policy and legislative reform – green paper

Pillars of Success for NHI

- Complete transformation of health Care Services provision and delivery.
- The total overhaul of the entire Health system
- The radical change of administration and management.
- The provision of a comprehensive package of care underpinned by a re- engineered Primary Health Care.

Launch of NHI Districts & Provision of Non- Negotiable

- The minister of health launched the 10 + 1 districts: 3 of which are from Kwa-Zulu natal.

Office of standard compliance

- Accreditation of facilities against 7 Domains

Non negotiable	Progress in uMgungundlovu
1. Infection control services	All hospitals have dedicated infection control nurses supporter by district control management
2. Medicine & medical supplies	9 of the big clinics have been identified to have on site pharmacy assistant 7 of which have already been appointed
3. Cleaning material & services	All busy areas have been monitoring tool for cleanliness
4. Essential Equipment & Maintenance	The NHI grant assistance in the procuring the basis equipment for 20 clinics and L/G clinic
5. Laboratory services	Have monthly meetings with NHLS
6. Blood supply services	All general hospitals have blood commitments in place
Non negotiable	Progress in Umgungundlovu
11. Infrastructure	A plan is in place for maintenance and up grading of facilities
12. HIV & AIDS	<ul style="list-style-type: none"> • Working closely with DAC, LAC, WAC • Integrating DAC activities with OSS • Conducting of community dialogues on HIV & TB • Calibrating with Umgungundlovu municipality in the HCT, MMC and condom distribution programmes <p>Outcome : reduction in HIV & TB prevalence from 40.2 to 39.8 2011 / 2012 national ANC serve (waiting for new stats)</p>
13. TB	Improved TB cure rate from 81% to 83%

Challenges facing the Department

CHALLENGE/S	CORRECTIVE MEASURE/S	STRATEGIC INTERVENTION
Integration of LG Personal Health into Provincial Health Department	Improvement of service delivery standards	Training of staff Infrastructure upgrading

CHALLENGE/S	CORRECTIVE MEASURE/S	STRATEGIC INTERVENTION
		Provision of essential equipment and I.T. Hardware
Delayed Infrastructure –	New facilities being built over the next 7 years. Upgrades also planned. Opening 3 new PHC facilities this financial year <ul style="list-style-type: none"> • Ezimwini in Ward 5 Mkhambathini • Mahlutshini in Ward 1 Impendle • Emambedwini in Ward 12 Umshwati 	Multi-Year Infrastructure development plan being revised currently due to 3 year delay
Package of service – Overloading NDH	Strengthening of PHC at LG Clinics	Absorption of Personal Health into provincial health

17.8 INDUSTRIAL DEVELOPMENT CORPORATION (IDC)

What does IDC fund?

• IDC provides finance of more than R1 million for commercially sustainable businesses for the

purpose of:

• Establishment of new businesses

• Including involvement in pre-feasibility and feasibility studies, assisting promoter to

develop projects to a bankable stage.

• IDC has specific products available to encourage innovation and commercialisation of

new technologies:

• Support Programme for Industrial Innovation (SPII) – managed on behalf of the DTI - promoting technology development;

• Venture Capital –commercialisation of South African intellectual property;

• Expansions of existing businesses;

• Funds can be applied for:

• Land and Buildings as part of the project;

• Plant and equipment;

• Working capital, including trade finance

17.9 SMALL ENTERPRISE FINANCE AGENCY SEFA

Sefa (Small Enterprise Finance Agency) a subsidiary of the IDC established in April 2012, the current KZN office is located in Durban. The objective of sefa is to contribute to the establishment, survival and growth of SMMEs. This is done through financing small to medium businesses with loans

ranging from R50 000 to R5m for either start-ups or expansion purposes.

This is done through a “basket” of products and offerings.

17.10 DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENT (ECONOMIC DEVELOPMENT UNIT)

Project Name, Type & Status	Project Description & Beneficiaries	Project Locality	Budget
Ecocycle Waste Project Implementation phase	Ecocycle Waste Solutions (PTY) Ltd. Expansion of the Medical Waste Facility to address the increased demand in this specialised sector	Msunduzi (Mkondeni)	R 5,000,000 (R2,000,000 -14/15) (Total: R 7,200,00)
- Afro-Zonke Cleaning Detergent Implementation phase	- Cleaning detergent manufacturing facility	- Richmond	- R 3,000,000
- Umnyayiza Sanctuary Implementation phase	- Expansion of Highover resort	- Hela-Hela Richmond	(R668,767-14/15)
- Makari (Mentorship) Implementation phase	- Agro production & processing	- Richmond	- R 1,427,075 (R588,887-14/15) - R 960 000 -14/15 (Total: R 2,217,000)
Industrial Economic Zones (IEH)	Specialist Team was appointed by EDTEA. The Feasibility Study for the IEH was complete by EDTEA. The Business Plan was completed for the revival of the old tannery facility in Edendale in partnership with DTI. Sourcing Investors	uMgungundlovu	R 35,000,000 (All Districts)
Iflhile Project (KZN Youth Short Skills Training)	Youth skills development programme to benefit youth across the province. Current	All Districts- Province wide	R 2,500,000
Co-operative Training-Training of Trainers (Coastal FET)	Skills development programme that benefits co-ops in the province. This assists both the existing and the aspiring co-ops.	All Districts- Province wide	R 10,250,000
SMME Training & Capacity Building	Skills development programme done by the specialist in the field	Province wide	R 3,500,000

Project Name, Type & Status	Project Description & Beneficiaries	Project Locality	Budget
	to benefit small businesses. Current		
District Municipality Investment and Promotion Facilitation Strategies	Development of a strategy and implementation plan that will assist the municipality to attract inward investment for the existing investment opportunities. Current	Province wide	R 1,500,000
Provincial Informal Businesses Database Development and Archiving	The development of the data base for the informal businesses in the districts together with the informal economy registration process. Current	Province wide	R 437,000
Provincial Informal Businesses Development Strategy (IE strategy)	Review of the informal economy strategy to assist municipalities to better manage this sector. Current	Province wide	R 456,000
Provincial Business Act	Review of the existing Business Act to benefit municipalities and businesses. Current	Province wide	R 482,628
SMME and Cooperative Data Register	Data base update on all the provincial SMME's and Cooperatives	Province wide	R 600,000.00
UKZN Post-graduate Diploma and Masters Programme (capacity building)	Capacity building programme in partnership with the university of KZN to benefit LED stakeholders in the province (LED practitioners, civil society and business). Current	Province wide	R 5,404,600.00 R1,700, 00.00 for accommodation
Tourism Graduate Development Programme (Unemployed Graduate Programme)	Skills development project that also places tourism graduates in Municipalities. This benefit the unemployed tourism youth that has a tourism qualification. Current	Province wide	R 1,000,000.00
Tourism Mentorship Programme	A mentorship programme for existing tourism small businesses.	Province wide	R 800,000.00

Project Name, Type & Status	Project Description & Beneficiaries	Project Locality	Budget
	Current		
Route Development Strategy	Feasibility and Business Case for the development of tourism routes for the local municipalities and benefits both the municipality and tourism businesses. Current	Province wide	R 1,000,000.00
Tourism Skills Audit	An audit of the skills on tourism businesses with the aim to formulate skills development programmes. Current	Province wide	R 500,000.00
Provincial Tourism B-BBEE Baseline Study	Research and Development project. Current	Province wide	R 500,000.00
Unizulu Student Bursary	Capacity building programme in partnership with the university of Zululand to benefit youth learning about the cooperatives. Current	Province wide	R 10,806,200
Sugar cane initiative	Appoint one or more partner/s within the province of KwaZulu Natal who have the capacity to provide technical and/ or financial support to small scale sugar cane growers within the province of KwaZulu Natal.	Sugar Cane areas within the province	R 10,000,000
Outreach programmes	Information sharing and consultation sessions <ul style="list-style-type: none"> • Consumer Protection Act • Liquor Act • Business Act 	Province wide	R 10,000,00

Project Name, Type & Status	Project Description & Beneficiaries	Project Locality	Budget
Special events	Arrange events to unlock economic development opportunities <ul style="list-style-type: none"> • East 3 Route Legacy project • SMME Fairs and Exhibitions • KZN Fashion Week • KZN RLED Summit • Green Economy Conference • Tourism Indaba 	Province wide	

Funding opportunities

Name of Fund	Description of Fund	Window of Opportunity	Contact Person
LCF IV Local Competitiveness Fund	Funding the small business partnerships from R1 000 000.00 to R5 000 000.00 per project . 70% grant and 30 % own contribution	Depends –normally two windows one for the concept notes and then full application	Lourie van der Merwe 033-264 2791 vandermerwel@kznded.gov.za
EDTEA Public Entities and Public Sector Funders	Soft loan and grant funding from the public entities and other public sector funders, e.g. Ithala, TIKZN, KZN Growth Fund, NEF, DTI, DBSA & IDC		Lourie van der Merwe 033-264 2791 vandermerwel@kznded.gov.za

EDTEA Own Funding Ad-hoc Catalyst Projects	This is grant funding on both planning and implementation projects that create the enabling environment/ economic infrastructure	This is per financial year and depends on the availability of funds	Lourie van der Merwe 033-264 2791 vandermerwel@kznded.gov.za
Project Finance Assistance	Technical assistance and referrals to funding partners/ institutions	No window depends on project submissions	Fatima Osman 033 264 2541 osmanf@kznded.gov.za

17.11 DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENT (ENVIRONMENTAL SERVICES UNIT)

- Technical support and development of Schemes, SDF's and other spatial plans
- Adopt a Spot Campaign & Environmental School's Policy development
- Community based environmental awareness and clean-up programmes
- SEEP (Schools Environment Education Programme)
- objective of SEEP is to create environmental awareness and improve environmental capacity of school through greening projects & other environmental projects
- Community Greening Projects
- objectives of implementing greening project in communal areas(i.e. churches, clinics, community halls, tribal courts ,schools, e.t.c)

	2015/16	2016/17	2017/18
Environmental Awareness & Capacity building	R280 000	R280 000	R300 000
Urban greening	R320 000	R350 000	R350 000

17.12 DEPARTMENT OF FORESTRY AND FISHERIES

Department of Forestry and Fisheries gave a presentation largely on the implementation of "Regulation 15 of the Conservation of Agricultural Resources Act, 43 of 1983 and touched on the following points:

- Combating the weeds and invader plants.
- maintaining the production potential of land;

- combating and prevention of erosion;
- preventing the weakening or destruction of water sources;
- protecting the natural vegetation and;

17.13 COGTA: L.E.D. UNIT

KPA	PROJECT NAME DESCRIPTION	BUDGET ALLOCATION 2013/2014 & 2014/2015	PROGRESS
Number of Corridor plans developed Number of catalytic projects supported to successful implementation Number of urban renewal framework plans supported for implementation Number of green initiatives projects facilitated in response to climate change	SIP2 / N3 Corridor plan Construction of a community service centre @ Mandela Capture Site PURP (Pietermaritzburg Urban Renewal Plan) Msunduzi Solar	R 5 000 000.00 R 30 000 000.00 R 8 000 000.00	Status Quo report was presented to all affected stakeholder on the 24 th November 2014 and it was further presented to the Focus Groups & other Provincial Structures on the 25 th November 2014 Excavations for foundation, Concrete for wall foundation, retaining wall and reinforcement for wall and base 100% complete. Backfilling inside walls, Strip footings, Structural steel, Surface beds under construction with 20%. Order has been made to Rhinzink for the structure, Side Walks along Langalibalelie Street from the intersection of Chief Albert Luthuli to the intersection with Boshoff Street.
		R 5 000 000.00	The installation of 31 solar street light poles on going within

Small Town Rehabilitation Programme

- Mpofana – Mooi River Public Realm Project with a budget of R 5 Million
- TOR have be submitted to SCM for the appointment of a service provider

SECTION F: FINANCIAL PLAN

18 F1-SECTION F FINANCIAL PLAN

THE FINANCIAL STRATEGY

As part of a strategic document which is the IDP, the financial strategy of the Municipality must be able to display the ability and potential of the Municipality to invest in its business of sustainable service delivery.

Through the financial strategy, realistic revenue enhancement strategies and financial viability targets are set. Further, on a yearly basis, the Municipality must measure the effectiveness of the policies, efficiency of internal controls and performance according to the predetermined objectives and targets.

The financial strategy, not only looks at measures to maximise revenues, but also looks at systems and procedures to minimise non-essential expenditure and focus more on operational efficiencies, with deliberate infrastructure and organisational development aimed at reducing redundant, fruitless and wasteful expenditure.

For an organisation to sustain itself, it should be able to raise revenues to fund and sustain the services provided and also budget for the growth of the services and the organisation as a whole. This can be achieved by charging a cost reflective tariff for the services provided, using latest technologies where available to enhance operations and achieve greater value for money and most importantly to invest in the revenue generating resources and strategies by budgeting correctly for the repairs and maintenance for the trading services.

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

Unemployment in this country has reached alarming levels whilst the cost of employment has risen faster than any kind of operational costs. The problem

of unemployment, especially within our youth in our communities remains a challenge that takes priority with the National and Provincial Government. In line with efforts of the Government to tackle this challenge, this Municipality, through its revised supply chain policy, integrated Local Economic Development programmes and Extended Public Works Programme have projects that are identified as projects that will promote labour intensive methods creating sustainable job opportunities in our communities.



Figure 15 Capital works by Technical Department

Mainly, the uMgungundlovu District is regarded as indigent with increased levels of unemployment with the District. As the rest of the country, raising own funding becomes a challenge due to affordability by our consumers / customers.

For a municipality or any economy to grow, there needs to be infrastructure development and sustainable economic development strategies. The Municipality has responded to this need by focusing on developing a district growth and development strategy which will focus on the long term planning of growing the potential of the district and marking it as an investment destination of choice. This document has been adopted by council in the 2014/2015 financial year.

As the uMgungundlovu District Municipality, the major part of the Financial Sustainability Strategy, involves to a large extent, investment in infrastructure, cost containment, and reduction of losses.

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

1. Exploring funding opportunities and models to fast track investment in infrastructure in a cost conscious manner.
2. Driving a cost conscious service which is margined on impact on the core business intensive spending on capital investment that yields returns.
3. Strengthening of the financial management systems including revenue enhancement and collection strategies.
4. The balancing and maximising of the limited financial resources relating to income with objectives established in the IDP.

Sustaining the Clean Audit 2013/2014 to further promote service delivery in a sound governance and financial management environment.

Strengthening of Financial Management

This Municipality has undergone critical stages transforming from being a previously financially mismanaged, to successfully going through the Turnaround phase , seeking to strengthen its financial management, improvement of the control environment, fast tracking the implementation of capital projects , speedy and efficient service delivery to our communities.

The municipality has over the years worked itself to a respectable financial position that is demonstrated by 5 consecutive unqualified audits and a clean in the prior year. This accolade is the pride of the citizens of uMgungundlovu District Municipality which demonstrates that the balances in sound governance, service delivery and financial management are

achievable in the local government environment. The municipality has over the year made the following investments in infrastructure;

The municipality will review its policies with a view of ensuring synergy within the district municipalities through the DAFF structure, on a move to create a more citizen centric approach to doing business. The critical policies the municipality will focus on will be the Credit Control and Indigent policy, Supply chain management policy, banking and investment policy, fleet management policy, performance management policy and fixed asset policy amongst others. New policies the municipality will introduce are the bursary policy and a more comprehensive indigent policy. Improvements proposed for the policies are aimed at ensuring an inclusive growth and citizen centric approach to delivering services.



To promote a culture of diligence and accountability for the whole District, the municipality has, a functional District Area Finance Forum which is constituted by all Chief Finance Officers of local Municipalities in the District. Further, the municipality has a functional Municipal Public Accounts Committee (MPAC) and Audit Committee.

As the uMgungundlovu District, the auditor general's unqualified audit opinion for the previous 5 financial years and lately a clean audit in the 2013/2014 financial year has confirmed that the Municipality has emerged

stronger and is taking firm and giant strides to achieve its vision of evolving into a dynamic Metropolitan City by 2016.

During this period until 2016 this municipality strives to position it's self as a water and citizen centric, performance orientated, and results driven municipality. The main focus of this municipality for the next 3 years and beyond will be the provision of basic services in a more intelligent way through the use of GIS tools.

The transformation process has been confirmed to be effective by the winning of the Provincial Municipal Award 2012 as the best performing Municipality and also by the Blue Drop status achievement and lately the clean audit 2013/2014 which is an accolade of sound financial management, good governance and service delivery achievement.

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

FUNDING AVAILABILITY FOR THE DISTRICT

The following sources of income for the District are confirmed:

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

Equitable Share

This grant plays a vital role in assisting this Municipality in achieving its goals and service delivery objectives and responsibilities. The National Treasury concluded the process of reviewing the Equitable Share Formula which was consulted with all relevant stakeholders. This vital grant for the existence of almost all municipalities, strives to assist Municipalities to

provide basic services to poor households, enable Municipalities with limited own resources to afford basic administrative and governance capacity to perform core functions.

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

External Loan

Through improved financial management, this municipality has managed to improve its credit rating and has secured a long term loan to a total of R 230 million balance sheet loan with the Development Bank of Southern Africa which will be repayable over 15 years and is to fund the refurbishment of aged infrastructure. Due to the municipality's efficiency in implementing projects it has also managed to secure a front loading loan facility with the DBSA to the value of R200 million which is pledged against future allocations of MIG. The intent of the front loading facility is to assist the municipality fast track service delivery and making gains in buying future goods at today's prices and beating inflation. R70million was utilised in the 2013/2014 financial year and fully spent within the year, the balance of R130 million has been drawn in the 2014/2015 and a portion in the 2015/2016 budget year.

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

Water and Sanitation Income

This Municipality has been a Water Services Authority from 2003. Although this function has not been profitable, the Municipality has been funding the

shortfall between the actual revenue collection and the operational expenditure. The collection rate for this service has been steadily increasing from below 53% to 62% on average for the 2014/2015 financial year.

In order to sustain and further improve collection in the future the municipality will fast track the correction of the outcomes of the meter audit, update the indigent policy, implement the debt relief and incentive scheme whilst diligently applying the debt collection policy.

National Treasury encourages Municipalities to charge a cost reflective tariff that promotes conservation consumption and sustainability. Tariff-setting is a pivotal and the strategic part of the compilation of any financial strategy. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the Municipality. The proposed tariff increase for the 2015 / 2016 is an inclining tariff from 10% to 15% in line with consumption levels. With the low volume users increasing by 10% to highest volume users inclining by 15%. The proposed increase takes into account the following factors:

i.	Bulk water tariff increase	8.43%
ii.	Salary increase	7.43%
iii.	Nersa Recommendation for ESKOM	12,2%
iv.	Eskom proposed increase	9.58%
v.	O&M Guide for Infrastructure Assets	8 %

OPERATIONAL EXPENDITURE

Department	Adjusted budget 2014/2015	% of budget 2014/2015	Amount Allocated	% of the Budget
Executive & Council	62 067 525	11	39 729 888	7
Community Services	88 361 711	15	85 171 331	15
Corporate Services	56 844 227	10	52 240 893	9
Finance	57 379 430	10	56 986 327	10
Technical Services	319 001 813	55	336 872 140	60
	583 654 706	100	571 000 580	100

Although the provision of water and sanitation services is the core business of the municipality, the service continues to run at a loss. This is reflected by an allocation of 60 % of our operational budget to the Water and Sanitation Department – Technical Services. The rate of increase in operational expenditure in relation to the service is growing faster than the service and as such council has had to make some expenditure restructuring to ensure the sustainability of service provision to the citizens.

The ageing infrastructure, increase in petrol prices and general inflation rate continues to erode the value of money whilst the municipality strives to provide quality services at affordable prices and comply with the requirements as stipulated by DWA and adherence to safety measures.

Besides being a water centric municipality, we have adopted and aligned our strategies and financial resources in line with the NDP's integrated approach

which priorities the allocation of public resources within a sustainable framework for economic and social transformation.

The plan aims to accelerate growth, eliminate poverty and reduce inequalities by 2030. Broad-based economic growth remains the cornerstone of government's approach to job creation, public employment programs which contribute directly to reducing joblessness especially amongst our youth. These initiatives play an important role in promoting economic activity among the unemployed, and fulfil a wide range of social, economic and environmental objectives.

Unemployment is the most pressing challenge facing the country and the compensation for employees has grown faster than the inflation rate and faster than almost all kinds of expenditure, this is evident with the salaries budget constituting 31.28 % of the operational budget. The economy has created 5, 9 million jobs since 1996 at an average annual growth rate of 2.9%. As the UMDM, our LED programs and labour intensive capital projects contribute towards the reduction of unemployment and poverty in our communities.

As a municipality, we are investing 15% of our operational budget to Community Services as this department deals with communities and social welfare of our communities.



MAJOR EXPENDITURE ITEMS

Operational Expenditure	Budget	% of the Budget
Salaries	222 280 522	38.93
Bulk Water Purchases	95 592 800	16.74
Capital Charges	30 000 000	5.25
Water Tanker Hire	33 620 000	5.89
Vacuum Tanker Hire	5 400 000	0.95
Operations & Maintenance	47 471 798	8.31
Water Quality & Process Management	8 034 695	1.41
Provision for Doubtful Debt	32 008 381	5.61

Operational Expenditure	Budget	% of the Budget
Councillor Remuneration	12 326 793	2.16
Interest Payable	13 644 198	2.39
Consultants	4 024 000	0.70
Protective Clothing	3 000 000	0.53
Motor Vehicle Hire	4 359 000	0.76
LED Programmes and Promotion	4 915 465	0.86
Data Processing	3 283 264	0.58
Electricity	1 550 000	0.27
Building Maintenance	1 000 000	0.18
Special Communities Programmes	7 550 000	1.32
Tourism Programmes & Promotion	3 000 000	0.53
Security	3 000 000	0.53
Communication	770 000	0.13
Capital Expenditure Expensed	2 329 000	0.41
Office Expenses & Refreshments	3 000 000	0.53
Conferences	100 000	0.02
Sports Promotion	3 500 000	0.61
Arts Promotion	1 250 000	0.22
Culture Promotion	450 000	0.08
Mandela Day Marathon	2 000 000	0.35
Maintenance Buildings	1 000 000	0.18
Other Expenditure	20 540 664	3.60
	571 000 580	100.00

The key costs drivers remain the employee costs, water tankering, bulk water purchases and operation and maintenance costs. To address losses that are experienced by the municipality, a need to increase spending on day to day operational maintenance and assets revitalization has been identified. As a result, in total, the municipality has invested about 8.31 % of its operational expenditure on operations and maintenance which is well

within the Treasury norm of 8%. The bulk water increases will increase by 37% due to added service provision and tariff increases from Umgeni Water with water tankering expected to decrease by 25% in the 2015/2016 as more projects are completed and service provision is expanded. The employee costs are expected to increase by 7.43% in the 2015/2016 financial year.

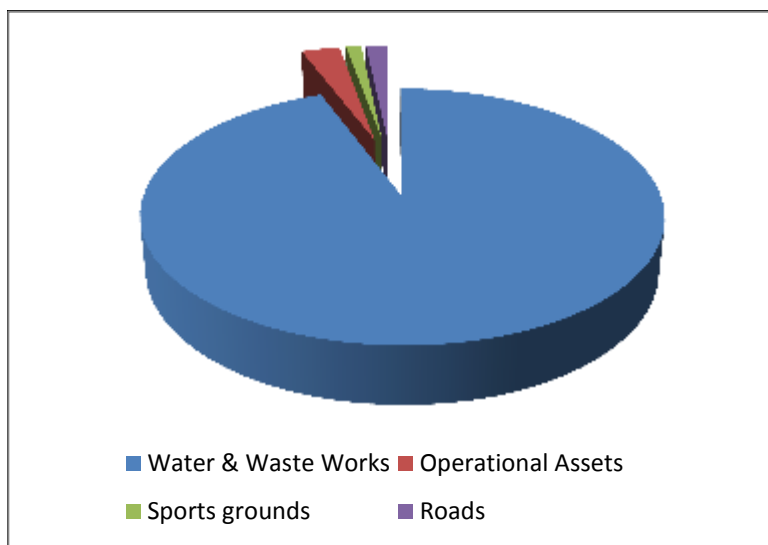
CAPITAL EXPENDITURE

Function	Amount	% of budget
Water & Waste Works	368 419 883.66	94.25
Operational Assets	7,600,000.00	2.93
Sports grounds	3,000,000.00	1.16
Roads	4,329,000.00	1.67
TOTAL	383 348 883.66	100



Spending on capital projects implementation is a priority for the uMgungundlovu District Municipality as part of efforts to addressing infrastructure backlogs and improving quality of life for our communities.

The municipality plans to spend a total of R 447.5 million on capital spending. The capital spending is spilt as follows:



The municipality will be investing R230 million of the capital budget in the refurbishment of old water infrastructure. Because of the municipality's accelerated performance in the implementation of projects the municipality has had to enter into a bridge finance arrangement with the DBSA pledged against future MIG allocations to further accelerate service delivery and beat inflation by paying today's prices for tomorrow's infrastructure and further bringing forward delivery date of the projects to the community.

The following capital investment will be made by the municipality in the following year.

PROJECT NAME	BUDGET 2015/2016
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PROJECT NAME	BUDGET 2015/2016
Mkhambathini WWTW Retic	4,000,000.00
KwaChief, Enguga, Mashingeni, KwaHaza, KwaNxamalala Water Supply Scheme (AFA) MIS 211540	7,548,131.30
Asbestos Cement Pipe Replacement in Hilton	92,600,000.00
Asbestos Cement Pipe Replacement in Merrivale Heights and Merrivale	22,000,000.00
Hilton Corridor Development	4,229,750.00
Hilton Corridor Development - Sanitation	4,000,000.00
Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	7,809,062.00
Mpophomeni Sanitation Scheme	7,229,062.36
Dalton Cool Air Water	5,153,628.00
uMshwathi Regional Bulk Water Supply Scheme	80,080,000.00
Muden Water	10,000,000.00
Ngcobeleni Sports Field	3,000,000.00
Rehabilitation of District Road D1130 (AFA1) MIS 165345	2,000,000.00
Rural Transport (RAMS)	2,329,000.00
	251,978,633.66

19 SUMMARY OF AUDITOR GENERAL'S FINDINGS AND MANAGEMENT RESPONSE

In 2013/2014 the uMgungundlovu District Municipality received a **CLEAN AUDIT** outcome from the Auditor General of South Africa. The report summarises the issues raised by the AG in the previous audit and also gives a summary of measures that the council will / has put in place in order to prevent a recurrence of issues that have been identified by the AG. This is followed by the detailed issues as reported by the Auditor General. UMDM Responses covering the action that will be taken, followed by the official assigned the responsibility of ensuring this is done, then by a status of progress made to date if any and finally a target date for completion.

2013 AUDITOR GENERAL'S FINDINGS AND MANAGEMENT RESPONSES

No	Finding	Corrective measure	Responsible person	Due Date
1	Post-employment benefit disclosure not fully GRAP 25 compliant	An independent quality review of the AFS will be conducted before submission to AG and a GRAP compliance checklist will be developed and implemented over the preparation of the AFS.	Chief Financial Officer	30-Mar-15
2	Leave pay out processed in excess of 48 days	Leave records reconciliation will be performed and the leave records adjusted.	Manager: HR	30-Jan-15
3	Overpayment of leave pay-out	leave records reconciliation will be performed and the leave records adjusted and recovery of the overpayment will be pursued and updated in the fruitless and wasteful expenditure register	Manager Expenditure	30-Jan-15
4	No pre-approval of overtime	Overtime schedules will be prepared weekly for planned overtime and approved by the HOD. Overtime form will be completed for planned overtime.	All HODs	30-Jan-15

No	Finding	Corrective measure	Responsible person	Due Date
5	Overpayment of overtime	The calculations will be re performed by the Manager Expenditure before processing of overtime pay, the preparer and reviewer to sign the calculations. The overtime will be recovered.	Manager Expenditure	30-Dec-14
	Inadequate disclosure in relation to GRAP	An independent quality review of the AFS will be conducted before submission to AG and a GRAP compliance checklist will be developed and implemented over the preparation of the AFS.	Chief Financial Officer/Internal Audit Manager/ Audit Committee	30-Mar-15
	Depreciation on buildings not consistently effected	GRAP compliance checklist will be applied over the preparation process of the AFS. Policy will be amended.	Manager Budget and Compliance	30-Mar-15
	No details disclosed of which classes of property, plant and equipment were revalued	GRAP compliance checklist will be applied over the preparation process of the AFS. AFS Accounting Policy has been updated and will be updated yearly for disclosure purposes	Manager Budget and Compliance	30-Mar-15
	Zero value assets in the fixed asset register	FAR to be updated monthly and reconciled on a monthly basis. Revaluation exercise to determine revised useful lives for assets will resume in the new year.	Manager Budget and Compliance	30-Mar-15
	Incomplete fixed asset register	GRAP compliance checklist will be applied over the preparation process of the AFS. Quarterly asset counts to be performed. Monthly reconciliation of the General Ledger and FAR will be performed.	Manager Budget and Compliance	30-Mar-15

No	Finding	Corrective measure	Responsible person	Due Date
	Intangible assets not accounted for and accordingly disclosed	GRAP compliance checklist will be applied over the preparation process of the AFS	Manager Budget and Compliance	30-Mar-15
	Inadequate disclosure of Inventory in line with GRAP 12	GRAP compliance checklist will be applied over the preparation process of the AFS	Manager Supply Chain Manager	30-Mar-15
	Water inventory understated in AFS	A formula for the calculation of water stocks will be developed	Manager: Operations	30-Mar-15
	Impairment of obsolete and unused moveable assets not effected	FAR monthly reconciliation and asset counts to be conducted quarterly	Manager Budget and Compliance	30-Mar-15
	Assets written off and further identified for impairment	FAR monthly reconciliation and asset counts to be conducted quarterly	Manager Budget and Compliance	30-Mar-15
	Inadequate controls applied over journals	Standard template will be developed which includes the preparer, reviewer and authoriser. In addition supporting documentation and dated capture stamp will be introduced.	All Finance Managers	30-Dec-14
	Fixed Asset register not GRAP 17 compliant	GRAP 17 compliance checklist to be developed and implemented. Independent quality review will be applied over the FAR and AFS in addition to quarterly AFS being prepared.	Manager Budget and Compliance	30-Mar-15
	Condonation of irregular Expenditure not in line with sec 170 MFMA	Register of irregular expenditure will be developed and all matters followed up in terms of section 32 and 170 of the MFMA	SCM Manager	30-Jan-15

No	Finding	Corrective measure	Responsible person	Due Date
	No needs analysis for appointment of consultants	A needs analysis framework will be developed for the appointment of consultants	SCM Manager	28-Feb-15
	No policy for the use of consultants	A use of consultants policy will be drafted	SCM Manager	30-Mar-15
	Creditors not paid in 30 days	Invoice incidents management tool will be reviewed daily and reported to Manco on a monthly basis for compliance.	Manager Expenditure	30-Jan-15
	VAT on fringe benefits relating to the use of council vehicle not accounted for	The procedure will be communicated to employees and effected	Manager Administration	30-Jan-15
	Adjustment for provision for bad debts note does not agree to the AFS	Independent quality review over the AFS will be applied.	CFO/IA/Audit Committee	30-Mar-15
	Poor implementation of debt collection policy	Additional service providers to be sourced to improve the restrictions and disconnections for defaulting consumers. AOD s will be followed up monthly and action in line with the policy effected on further defaults.	Manager Income	28-Feb-15
	Expired rental agreement for parking space lease	Quiddity contract management tool will be utilised to monitor contracts. Notices to user departments will be issued 6 months before expiry of contracts.	SCM Manager	28-Feb-15
	Municipality does not maintain an approved indigent register	Public awareness campaigns will be conducted	Manager Income	

No	Finding	Corrective measure	Responsible person	Due Date
	Vat not correctly disclosed on commitments (understatement of commitments)	Independent quality review of the AFS to be applied	Manager Budget and Compliance	30-Mar-15

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

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

H. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

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

19.1 ORGANISATIONAL SCORECARD

The Organizational Scorecard resembles Section D-Objectives-hence it is not repeated here; however it is in the Annexure

19.2 SECTION I: ANNEXURESLIST

I-Spatial Development Framework (SDF)-2014 Reviewed

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

III-Organizational Chart / Organogram 2014

IV-Draft Service Delivery and Budget Implementation Plan (SDBIP) 2015/2016

V- Organizational and Individual Performance Management Framework

VI-Previous Year Performance Report

20 I-1 STATUS OF SECTOR PLANS

SECTOR PLAN	STATUS	Responsibility
1. LED PLAN	Under Review for 2015	Community Services
2. TOURISM PLAN	Under Review for 2015	Community Services
3. HIV/AIDS STRATEGY	Reviewed in March 2012-updated annually, is under review for 2015/2016-	Community Services
4. INTEGRATED WASTE MANAGEMENT PLAN	Reviewed March 2012	Technical Services
5. WATER SERVICES DEVELOPMENT PLAN	Adopted in September 2010. Updated annually, is under review for 2015-	WSA
6. COMMUNICATION STRATEGY	To be completed in 2015	MM's Office
7. WORKPLACE SKILLS DEVELOPMENT PLAN	Currently being implemented Reviewed in 2014/2015	Corporate Services
8. EMPLOYMENT EQUITY PLAN	Submitted to Dept. Labour. Reviewed annually. Up to date.	Corporate Services
9. STRATEGIC ENVIRONMENTAL ASSESSMENT AND MANAGEMENT PLAN (SEMP) and SEA	Completed in 2013/2014, is implemented	Community Services
10. RENEWABLE ENERGY PLAN	Completed 2012/2013 and is being implemented	Technical Services
11. FINANCIAL STRATEGY	Reviewed annually and is part of the IDP 2015/2016	Finance
12. DISASTER MANAGEMENT PLAN	Reviewed in 2012/2013. Risk analysis updated annually-to be reviewed in 2015	Community Services
13. CLIMATE CHANGE MITIGATION AND ADAPTION PLAN	Completed in 2012, being implemented.	Technical Services
14. WATER DEMAND MANAGEMENT PLAN	Completed in 2012, is implemented	Technical Services

SECTOR PLAN	STATUS	Responsibility
15. BIODIVERSITY CONSERVATION PLAN	Compiled by Ezemvelo KZN Wildlife. Completed in 2012 and is implemented. New data sets received in 2015 to be included in final 2015/2016 IDP	Community Services
16. CUSTOMER CARE PLAN	Reviewed for 2014/2015	Finance
17. SPATIAL DEVELOPMENT FRAMEWORK	Reviewed in 2014. Its implemented	Community Services
18. Integrated Waste Management Plan	Completed in 2012. It is implemented.	TECHNICAL SERVICES

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

Issued by: Office of the Municipal Manager.