



INTERGRATED
DEVELOPMENT PLAN (IDP)
FOR uMGUNGUNDLOVU
DISTRICT MUNICIPALITY -
final

2016/2017

This review lays the foundation
for the new IDP 2017-2021. The
IDP has a five-year time-frame



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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

mSCOA: Municipal Standard Charts of Accounts

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downloadable from our website)

Foreword by His Worship the Mayor: 2016/2017



Cllr YS Bhamjee

His Worship the Mayor

The year 2016 marks the transition from the third generation and ushers in another epoch in the crafting of the IDPs since 2000 in terms of Local Government's legislative and governance framework. The fourth generation IDP coincides with the celebration of 16 years of democratic local governance.

Looking back, there is evidence that we have changed the lives of our citizens for the better through integrated service delivery. It is encouraging that Census 2011 recorded that 93% of our 272666 households (of 1,017,763 population) 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. The 2015 Citizens satisfaction survey conducted jointly by the Office of the Premier and StatsSA recorded that most of our citizens have benefited, however we are not complacent as we still have to reach all, so they can all be equally satisfied. It is worth mentioning that service delivery takes place within a conducive environment of good governance. In the past eight years we have been able to sustain 5 consecutive unqualified audits and 02 clean audits. Our municipality has a healthy financial position including cash reserves. Furthermore, our grading as a municipality has been progressing as we have now attained grade 5 and we anticipate progression.

Despite the achievements already mentioned, there are still challenges that we still have to tackle as a collective. The major one is the drought which has been ravaging our country due to the persisting dry weather conditions. Secondly, the HIV/AIDS pandemic, however we have been able to reduce the levels of new infections, as a District we have deployed additional resources like mobile testing vehicles. 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 sustainable development goals' targets.

Our IDP is fully aligned to the National Development Plan, the Provincial Growth and Development Plan and Back to Basics approach. As the 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 2016/2017 Integrated Development Plan (as a foundation for 2016/17 to 2021 IDP). 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 2016/2017 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: 2016/2017



Mr TLS Khuzwayo

2016 is not going to be business as usual. We all need to be equal to the task of addressing the challenges ahead. The mother of all challenges is the current debilitating drought condition that threatens to reverse the gains of service delivery.

Secondly, the current term of office of the current Council which commenced in earnest on 18 May 2011 draws to an end by June 2016. During the third quarter of the financial year, critical decisions must be made in respect of the adjustment budget as well as the 2016 - 2021 IDP and 2016/2017 Budget. Therefore time management is going to be of utmost importance.

Thirdly, on the corporate front, some critical milestones will need to be attained and concluded. This is critically important to preserve the institutional integrity of the Municipality.

Fourthly, the inauguration of the new Council in 2016 will have further implications regarding the ratification of the current mandate, vision, IDP, policies, budget as well as the service delivery budget implementation plan, within the context of maintaining our clean audit. The new Council will build on the solid foundation of service delivery and institutional stability.

Going forward, the socio economic transformation will take centre stage, beyond provision of basic services. The transition from water centric towards citizen centric demands prudent management. The inauguration of the Economic Development Agency will signal the beginning of a long arduous journey in this regard.

Given the enormity of the challenges, it becomes critical to adopt the strategic agenda in an effort to find our organizational bearing. In this regard, we will adopt the following 4 point plan to steer the organisation in the right direction:

1. Proactive Management;
2. Policy Position;
3. Inter Departmental Collaboration and
4. Consequence Management.

Thank you.

Yours in development.

SECTION A

4 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 2016/2017 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

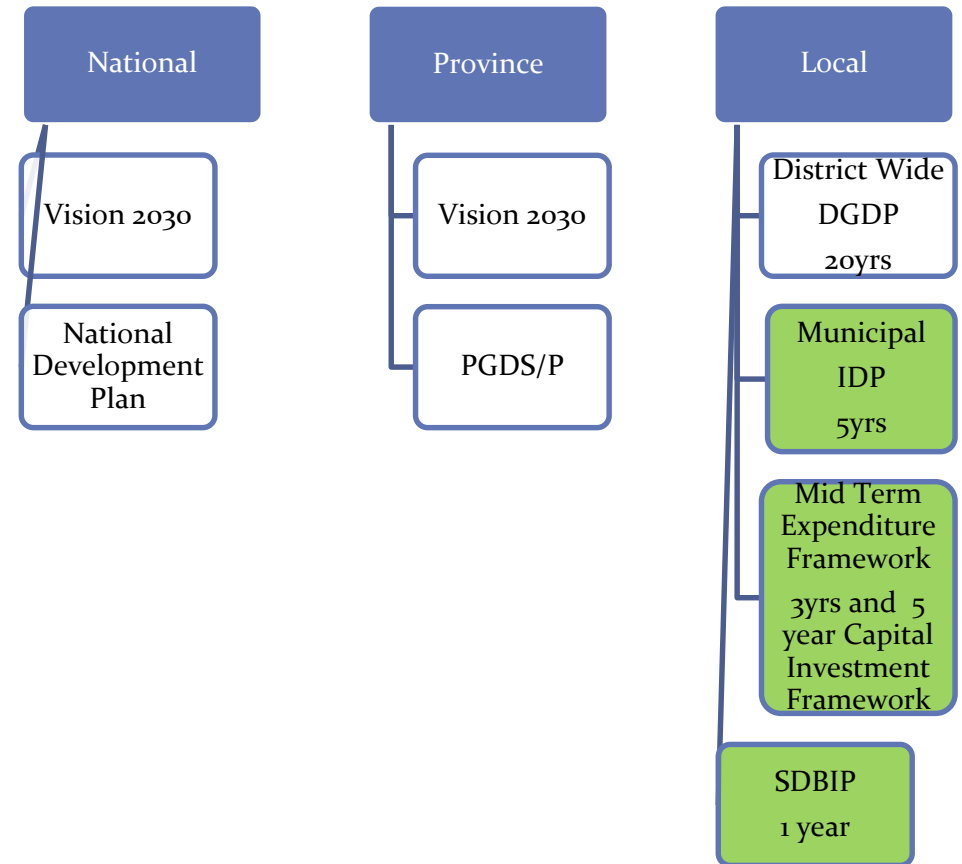
Also the IDP observes and responds to the International imperatives being the:

- 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:

4.1 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 Ethekewini Metro. uMgungundlovu is surrounded by these municipalities: eThekewini to the southeast (Durban), iLembe to the east (DC29), Sisonke to the southwest (DC43), Ugu to the south (DC21), Umzinyathi to the north (DC24) and Uthukela to the northwest (DC23). Languages spoken: isiZulu, English, Afrikaans and other.

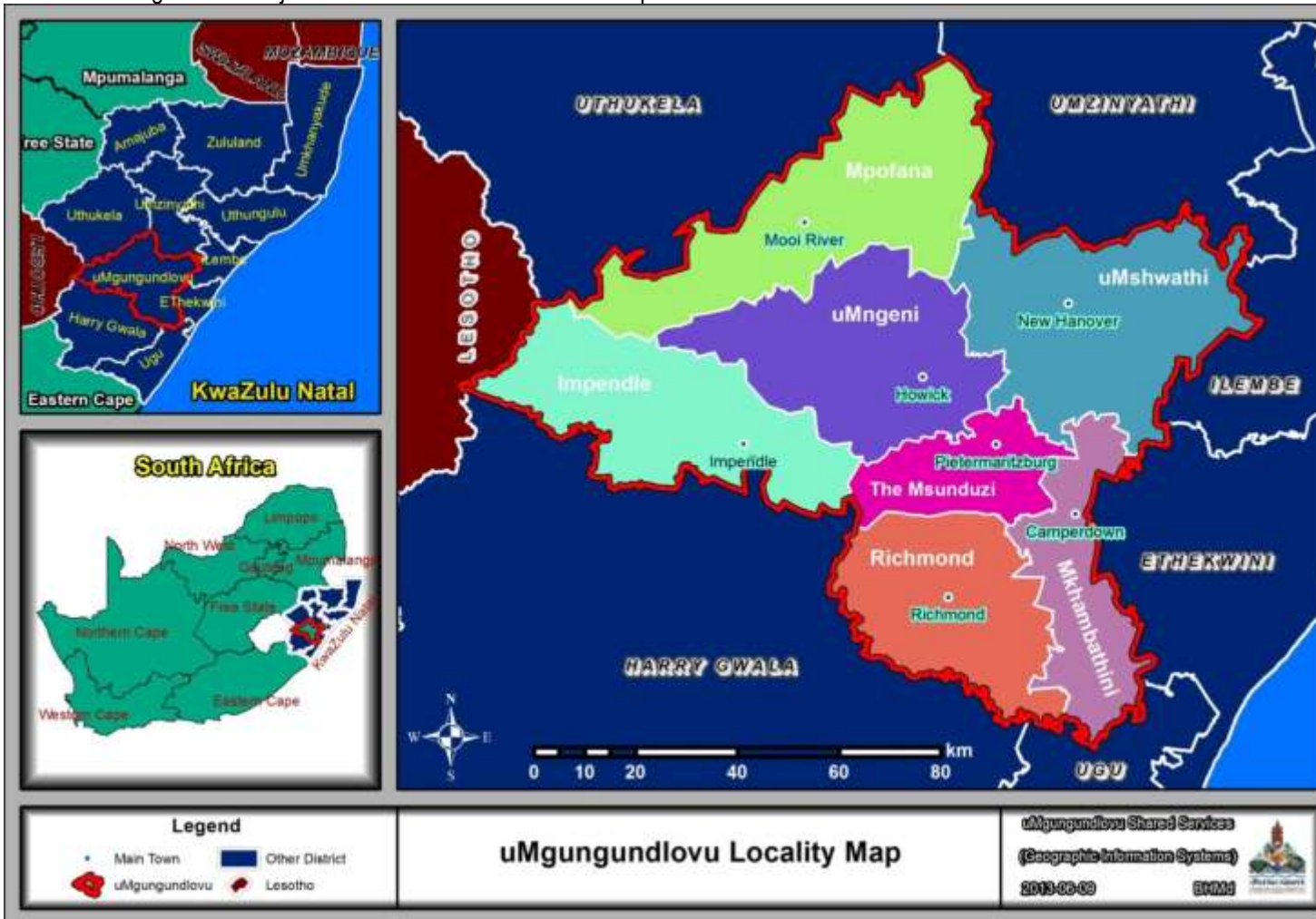
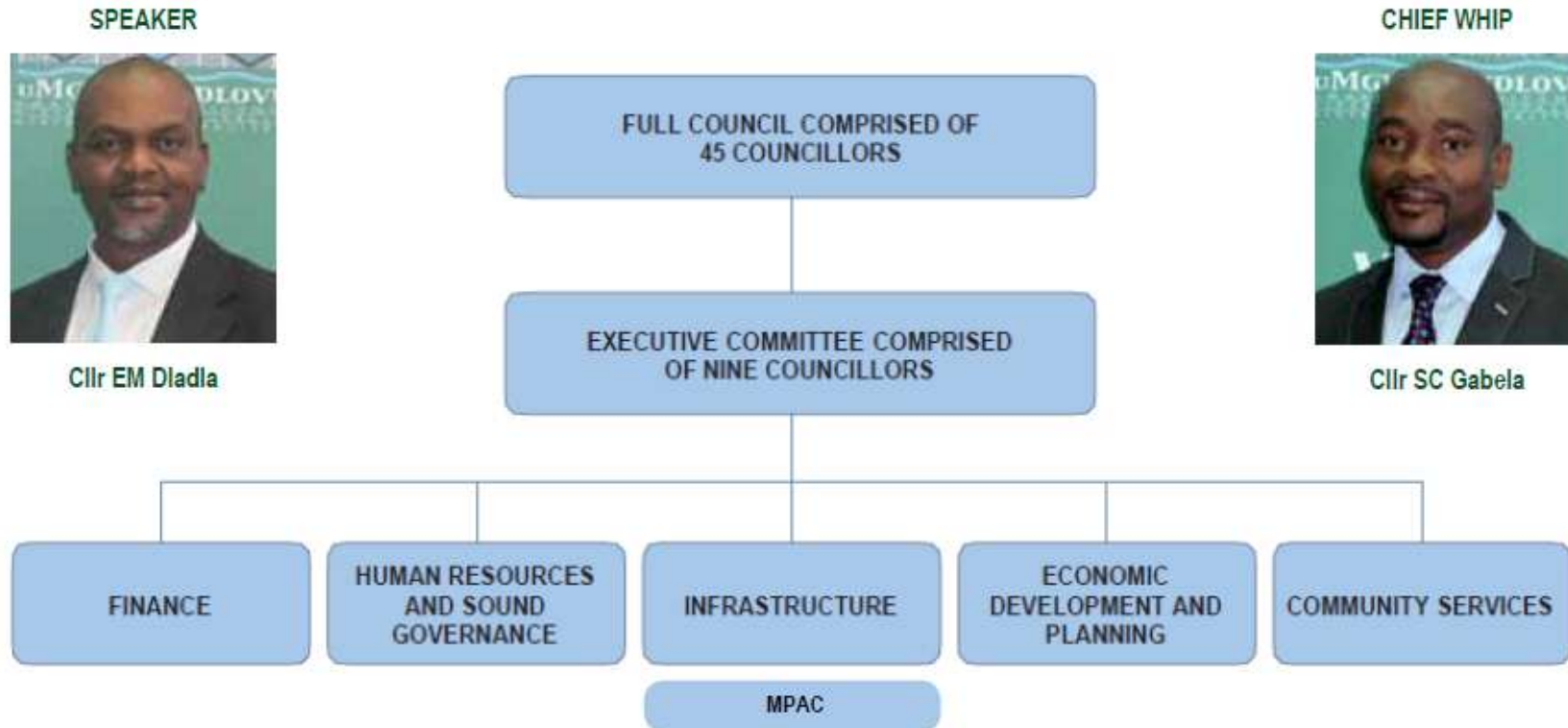


Figure 1 Locality Map

POLITICAL STRUCTURE

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.



4.2 EXECUTIVE COMMITTEE



Cllr YS Bhamjee
His Worship the Mayor



Cllr TR Zungu
Deputy Mayor



Cllr SE Mkhize



Cllr BA Mchunu



Cllr S Majola



Cllr ME Madlala



Cllr EZ Ntombela



Cllr FN Mbatha



Cllr RP Ashe

4.3 COUNCILLORS



Cllr SM Mbatha-Ntuli



Cllr NC Mabhida



Cllr MS Bond



Cllr M Magubane



Cllr G Dladla



Cllr TA Gwala



Cllr CD Gwala



Cllr GS Maseko



Cllr D Buthelezi



Cllr P Ngidi



Cllr P Moonsamy



Cllr B Shozi



Cllr C Bradley



Cllr MA Tarr



Cllr NV Duze

COUNCILLORS CONTINUED



Cllr P Moon



Cllr MD Ndlovu



Cllr LN Sikhakhane



Cllr STJ Ndlovu



Cllr NJ Zungu



Cllr PV Jaca



Cllr BC Nhlabathi



Cllr SM Makhaye



Cllr MJ Groeneberg



Cllr BE Zuma



Cllr KM Ngcobo



Cllr NH Hlophe



Cllr M Maphumulo



Cllr BI Mncwabe



Cllr N Maphumulo

The late Cllr N Maphumulo passed-on during the 3rd quarter of 2015/2016. May her soul rest in peace ††

COUNCILLORS CONTINUED



Cllr PN Msimang



Cllr SA Mkhize



Cllr LP Mchunu



Cllr DA Ndlela

AMAKHOSI



Inkosi NW Zondi



Inkosi MZ Mthuli



Inkosi T Mkhize



Inkosi ES Zuma



Inkosi LZ Dlamini



Inkosi NK Maphumulo



Inkosi B Ntanz



Inkosi PR Sithole



Inkosi NC Molefe

4.4 PORTFOLIO COMMITTEES WITH AMAKHOSI

Finance	Human Resources & 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 DA Ndelela	Cllr SA Mkhize	Cllr LP Mchunu	Cllr SM Mbatha-Ntuli	Cllr NC Mabhida	Cllr MS Bond
Cllr M Magubane	Cllr G Dladla	Cllr TA Gwala	Cllr CD Gwala	Cllr GS Maseko	Cllr D Buthelezi
Cllr P Ngidi	Cllr P Moonsamy	Cllr B Shozi	Cllr C Bradley	Cllr MA Tarr	Cllr NV Duze
Cllr BC Nhlabathi	Cllr MD Ndlovu	Cllr LN Sikhakhane	Cllr MD Ndlovu	Cllr NJ Zungu	Cllr PV Jaca
Cllr P Moonsamy	Cllr SM Makhaye	Cllr NJ Zungu	Cllr BE Zuma	Cllr KM Ngcobo	Cllr MJ Grueneberg
Cllr C Bradley	Cllr BI Mncwabe	⚡⚡	Cllr N Maphumulo	Cllr C Bradley	Cllr STJ Ndlovu (use old)
Inkosi ES Zuma	Cllr LN Sikhakhane	Cllr BC Nhlabathi	Cllr BI Mncwabe	Cllr GS Maseko	Cllr NH Hlophe
		Cllr BE Zuma	Cllr SM Mbatha-Ntuli	Inkosi MZ Mthuli	Cllr M Maphumulo
		Inkosi T Mkhize	Inkosi NC Molefe	Inkosi LZ Dlamini	Cllr PN Msimang
		Inkosi NK Maphumulo	Inkosi B Ntanzu	Inkosi PR Sithole	
			Inkosi NW Zondi		

4.5 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 is Vacant and will be filled soon.



Mr TLS Khuzwayo
Municipal Manager



Ms SSD Ncube
CFO



Mr RMJ Baloyi
EM Community Services



Mr EB Mbambo
EM Technical Services



VACANT
EM Corporate Services

4.6 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

4.7 PORTFOLIO OF SERVICES

<ol style="list-style-type: none">1. Integrated development planning for the District as a whole with alignment to the Integrated Development Plans of the local municipalities in the District2. Exercise the functions of a Water Services Authority3. Supply of water and sanitation services to six of the local municipalities4. Bulk sewage purification works and sewage disposal at six of the local municipalities in the District5. Solid waste management throughout the District6. Fire and emergency services in six of the local municipalities7. Environmental health services throughout the District8. Establishment and management of cemeteries and crematoria in six of the local municipalities in the District9. Promotion of local economic development in the District	<ol style="list-style-type: none">10. Promotion of tourism development in the District11. Municipal public works relating to service delivery functions12. The receipt, allocation and, if applicable, the distribution of grants in the District13. 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 legislation14. Municipal health services i.e. environmental health <p>Services not yet rendered:</p> <ol style="list-style-type: none">1. Regulation of passenger services2. Municipal airports3. Establishment and management of fresh produce markets and abattoirs
--	--

Soon the Municipality will establish its entity on Economic Development.

4.8 FUNCTIONS ASSIGNED TO INTERNAL DEPARTMENTS

Table 1 *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
1.9	Research and Development
2. Department of Technical Services	
2.1	Infrastructure Planning and Development
2.1.1	Water and Sanitation Provision

No	Functions
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 Water and Sanitation
2.2.2	Richmond Water and Sanitation
2.2.3	Mpofana Water and Sanitation
2.2.4	uMshwathi Water and Sanitation
2.2.5	uMngeni Water and Sanitation
2.2.6	Impendle Water and Sanitation
3. Department of Community Services	
3.1	Economic Development and Tourism i. Local Economic Development i. Tourism Development
3.2	Emergency Services
3.2.1	Disaster Management Services

No	Functions
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 Management
3.3.3	Geographic Information Systems (GIS) Services
4. Department of Financial Services	

No	Functions
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 (Employee Assistance / EAP, Skills Development, Staff Recruitment & Selection)
5.2	Administration and Sound Governance

4.9 TOP FUNCTIONAL STRUCTURE – CURRENT

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. There is annual review of the organogram.

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*

Internal Departments and Units

The Table 2 below indicates the internal departments and Units that performs municipal functions.

Table 2 Internal Departments and Units

Organisational component / function
Office of the Municipal Manager
<ul style="list-style-type: none"> • Mayor's Parlour
<ul style="list-style-type: none"> • Speaker's Office
<ul style="list-style-type: none"> • Water Services Authority
<ul style="list-style-type: none"> • Internal Audit
<ul style="list-style-type: none"> • Performance Management
<ul style="list-style-type: none"> • Legal Services and Policy Development
<ul style="list-style-type: none"> • Integrated Development Planning
<ul style="list-style-type: none"> • Research and Development
<ul style="list-style-type: none"> • Communications

Organisational component / function
<ul style="list-style-type: none"> • Compliance
Department of Community Services
<ul style="list-style-type: none"> • Disaster Management
<ul style="list-style-type: none"> • Fire and Emergency Services
<ul style="list-style-type: none"> • Environmental Health
<ul style="list-style-type: none"> • Local Economic Development
<ul style="list-style-type: none"> • Tourism Development
<ul style="list-style-type: none"> • Town and Regional Planning
<ul style="list-style-type: none"> • Geographic Information Services
<ul style="list-style-type: none"> • Special Projects

Organisational component / function
<ul style="list-style-type: none"> • Environmental Management
<ul style="list-style-type: none"> • Climate Change and Resilience Project Management
Department of Technical Services
<ul style="list-style-type: none"> • Infrastructure and Public Works
Department of Financial Services
<ul style="list-style-type: none"> • Budgeting and Reporting
<ul style="list-style-type: none"> • Income Control
<ul style="list-style-type: none"> • Expenditure Control
<ul style="list-style-type: none"> • Supply Chain Management
Department of Corporate Services
<ul style="list-style-type: none"> • Administration and Sound Governance
<ul style="list-style-type: none"> • Human Resource Management (Employee Assistance Programme, Skills Development Programme and Staff Recruitment and Selection)

4.10 POLICY REGISTER

Table 3 Policy Register 2016

NO	POLICY	REF.NO	USER DEPARTMENT	RESPONSIBLE OFFICIAL	VERSION NO.	STATUS OF POLICY	DATE OF ADOPTION	FREQUENCY	DATE OF NEXT REVIEW	IMPLEMENTATION DATE	MASTER		GAZETTED	WEBSITE
1	Occ.Health& Safety	1/1/1/42/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
2	Annual Leave	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
3	Sick Leave	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
4	Family Respo.Leave	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
5	Maternity &Paternity	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
6	Special Leave	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
7	Induction Policy	4/6/1/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
8	Staff Appointment	4/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
9	Probationary Period	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
10	Promotion, demotion	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No

NO	POLICY	REF.NO	USER DEPARTMENT	RESPONSIBLE OFFICIAL	VERSION NO.	STATUS OF POLICY	DATE OF ADOPTION	FREQUENCY	DATE OF NEXT REVIEW	IMPLEMENTATION DATE	MASTER			GAZETTED	WEBSITE
11	Bursary Policy	4/5/4/1/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No	No
12	Learnership Policy	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No	No
13	Long Service Policy	4/2/4/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No	No
14	Succession&Career Pathing	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No	No
15	HIV/AIDS Policy	16/8/4/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No	No
16	Acting in Higher Position	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No	No
17	Recruitment&Selection	4/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No	No
18	Placement Policy	4/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No	No
19	Sexual Harassment	4/6/2/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No	No
20	Employment Equity	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No	No
21	Ethics Policy	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No	No
22	Fraud &Corruption	2/5/9/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No	No
23	Confidential Policy	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No	No

NO	POLICY	REF.NO	USER DEPARTMENT	RESPONSIBLE OFFICIAL	VERSION NO.	STATUS OF POLICY	DATE OF ADOPTION	FREQUENCY	DATE OF NEXT REVIEW	IMPLEMENTATION DATE	MASTER		GAZETTED	WEBSITE
24	Use of Municipal Assets	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
25	Termination of Employment	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
26	Educ, Training & Skills Development	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
27	Security & Access Control	4/2/3/P	Corporate Services	Admin: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
28	Municipal Sponsored	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
29	Substance Abuse	4/6/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
30	Generic Human Res. Practice	4/2/3/P	Corporate Services	HR: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	No	No	No
31	Motor Vehicle	4/5/2/1/P	Corporate Services	Admin: Manager	2	Approved	26.03.2014	Annual	30.04.2015	26.03.2014	Yes	No	No	No
32	Telecommunication	4/2/3/P	Corporate Services&ICT	Admin: Manager	2	Approved	29.05.2015	Annual	30.06.2016	29.05.2015	Yes	Yes	No	No
33	Attendance & Punctual	6/3/3/2/P	Corporate Services	HR: Manager	1	Approved	28.08.2009	Annual	30.06.2010	28.08.2009	Yes	No	No	No
34	Chronic Illness Policy	4/2/7/P	Corporate Services	HR: Manager	1	Approved	28.08.2009	Annual	30.06.2010	28.08.2009	Yes	No	No	No
35	Death in Service	4/2/7/P	Corporate Services	HR: Manager	1	Approved	28.08.2009	Annual	30.06.2010	28.08.2009	Yes	No	No	No

NO	POLICY	REF.NO	USER DEPARTMENT	RESPONSIBLE OFFICIAL	VERSION NO.	STATUS OF POLICY	DATE OF ADOPTION	FREQUENCY	DATE OF NEXT REVIEW	IMPLEMENTATION DATE	MASTER		GAZETTED	WEBSITE
36	Employee Assistance	4/2/9/P	Corporate Services	HR: Manager	1	Approved					Yes		No	
37	Language Policy	4/2/8/P	Corporate Services	HR: Manager	1	Approved	28.08.2009	Annual	30.06.2010	28.08.2009	Yes	No	No	No
38	Overtime Policy	4/5/1/P	Corporate Services	HR: Manager	0	N/A								
39	Municipal Event	9/3/7/P	Municipal Manager's Office		0	N/A								
40	Organizational Performance Mngt	2/5/1/P	Municipal Manager's Office	PMS:Manager	3	Approved	29.05.2015	Annual	30.05.2016	29.05.2015	Yes	No	No	Yes
41	Individual Perf.Mngt	2/5/5/P	Corporate Services	HR: Manager	1	Approved					Yes	No		No
42	Retirement Policy	4/2/6/P	Corporate Services	HR: Manager	1	Approved	28.08.2009	Annual	30.06.2010	28.08.2009	Yes	No	No	No
43	Relocation Policy	4/5/2/L(P)	Corporate Services	HR: Manager	0	N/A								
44	Scarce Skills Retention	4/4/3/P	Corporate Services	HR: Manager	1	Approved	30.09.2013	Annual	30.10.2014	30.09.2013	Yes	No	No	No
45	Secondment Policy	4/3/3/P	Corporate Services	HR: Manager	1	Draft					Yes	No	No	No
46	Religious Holidays	?????	Corporate Services	HR: Manager	0	N/A								
47	Shift Allowance	4/5/1/P	Corporate Services	HR: Manager	0	N/A								
48	Sport&Recreation	16/3/1/P	Corporate Services	HR: Manager	0	N/A								
49	Travelling&Subsistence for interview candidates		Corporate Services	HR: Manager	0	N/A								

NO	POLICY	REF.NO	USER DEPARTMENT	RESPONSIBLE OFFICIAL	VERSION NO.	STATUS OF POLICY	DATE OF ADOPTION	FREQUENCY	DATE OF NEXT REVIEW	IMPLEMENTATION DATE	MASTER		GAZETTED	WEBSITE
50	Travelling&Subsistence for staff members		Corporate Services	HR: Manager	0	N/A								
51	Fixed Assets Policy	6/1/2/P	Financial Services	Manager: Budget	3	Approved	29.05.2015	Annual	30.05.2016	01.07.2015	Yes	N	N	Yes
52	Budget Policy	5/1P	Financial Services	Manager: Budget	3	Approved	29.05.2015	Annual	30.05.2016	01.07.2015	Yes	N	N	Yes
53	Credit Control & Debt Collection Policy	5/4/P	Financial Services	Manager: Income	3	Approved	29.05.2015	Annual	30.05.2016	01.07.2015	Yes	N	N	Yes
54	Petty Cash Policy	4/P	Financial Services	Manager:Exp	2	Approved	26.03.2014	Annual	30.04.2015	01.04.2014	Yes	N	N	Yes
55	Info & Com Tech Usage Security Policy	2/5/12/P	Municipal Manager's Office	Manager: CT	1	Approved	06.12.2012	Annual	30.01.2013	06.12.2012	Yes	N	N	No
56	Policy on Staff statement to the Media	4/6/4/P	Corporate Services	HR: Manager	1	Approved	28.08.2009	Annual	30.09.2010	28.08.2009	Yes	N	N	No
57	Records Retention & Schedule Policy		Corporate Services	Admin:Manager	1	Draft								
58	Supply Chain Management	7/1/P	Financial Services	Manager: SCM	3	Approved	29.05.2015	Annual	30.05.2016	01.07.2015	Yes	N	N	Yes
59	Surcharge Policy	4/5/2/3/P	Corporate Services	HR: Manager	2	Approved	28.08.2009	Annual	30.09.2010	28.08.2009	Yes	N	N	No
60	Cash Management, Banking & Investment Policy	5/7/P	Financial Services	Manager:Exp	2	Approved	29.05.2015	Annual	30.05.2016	01.07.2015	Yes	N	N	Yes

NO	POLICY	REF.NO	USER DEPARTMENT	RESPONSIBLE OFFICIAL	VERSION NO.	STATUS OF POLICY	DATE OF ADOPTION	FREQUENCY	DATE OF NEXT REVIEW	IMPLEMENTATION DATE	MASTER		GAZETTED	WEBSITE
61	Subsistence and Travelling allowance for Councilors	5/2/2/P	Corporate Services	Admin:Manager	1	Approved	28.03.2013	Annual	28.04.2014	28.03.2013	Yes	No	No	No
62	Inventory Management Policy	7/1/P	Financial Services	Manager: Budget	1	Approved	26.03.2014	Annual	30.04.2015	26.03.2014	Yes	No	No	No
63	Records Management Policy	2/4/P	Corporate Services	Admin:Manager	1	Approved	31.08.2012	Annual	30.09.2013	31.08.2012	Yes	No	No	No
64	Water Services By-Laws	1/2/1/1	Municipal Manager's Office	WSA Manager	1	Approved	27.03.2009	Annual	30.04.2010	27.03.2009	Yes	No	Yes	No
65	Credit Control &Debt Collection by-laws and Tariff by -laws	1/4/1/	Financial Services	Manager: Income	1	Approved	21.03.2009	Annual	30.04.2010	21.03.2009	Yes	No	Yes	No
66	Environmental Health By-Laws	1/2/1/2	Community Services	Manager: Social Services	1	Noted	04.10.2013	Annual			Yes	No	No	No
67	Rules and Orders	3/2/1/6	Corporate Services	Manager: Admin	3	Approved	29.06.2011	5years	30.06.2016	29.06.2011	Yes	No	No	No

The organizational structure is implemented in line with the reviewed Human Resources strategy. However the municipality has progressed in the filling of critical and essential positions.

4.11 THE DISTRICT FAMILY

As the Family of Municipalities, we consist of eight Municipalities including the District as shown in Figure 2 below with higher-level settlements typologies. These are:

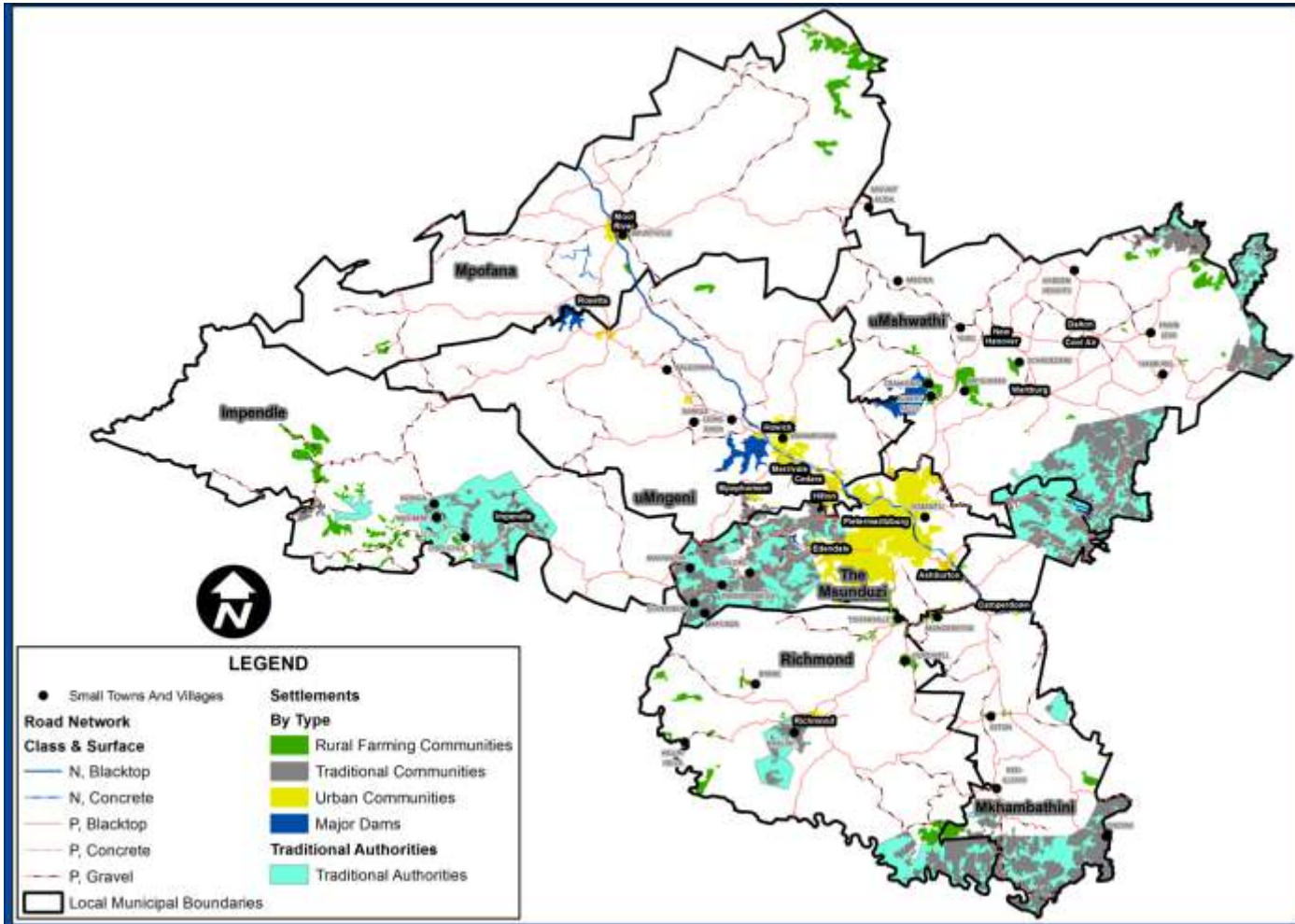


Figure 2: The District Settlement Typologies



KZ221: UMSHWATHI MUNICIPALITY

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

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

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

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

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



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



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

uMngeni Municipality-KZ222- with its seat at Howick:



KZ222: UMNGENI MUNICIPALITY

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

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

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

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



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



uMngeni is a great venue for adventure tourism



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

4.12 How was this plan (IDP) developed?

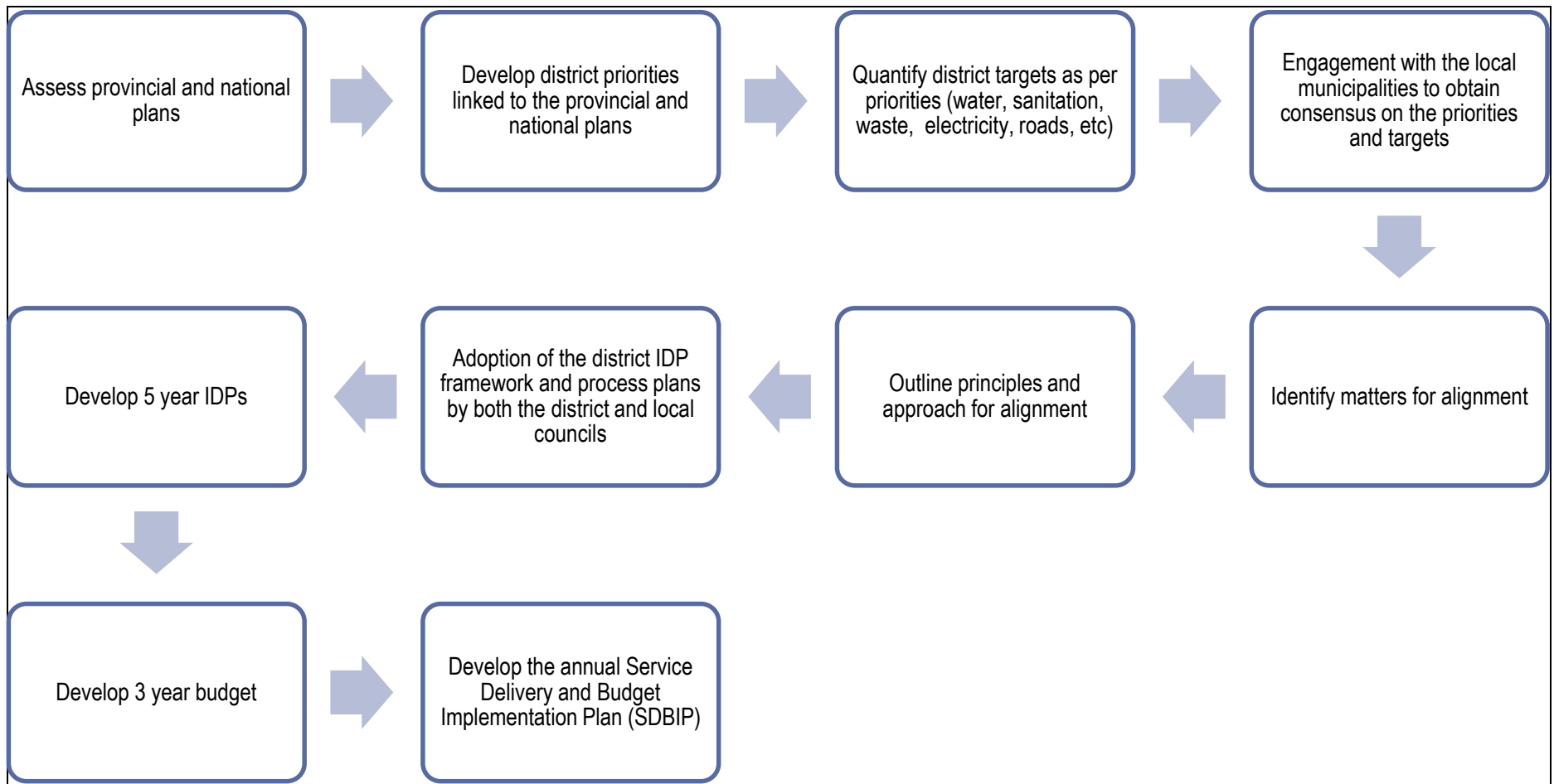


Figure 2 (b) The IDP Framework and Process (source: National DCoG, 2012)

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 Sustainable 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.

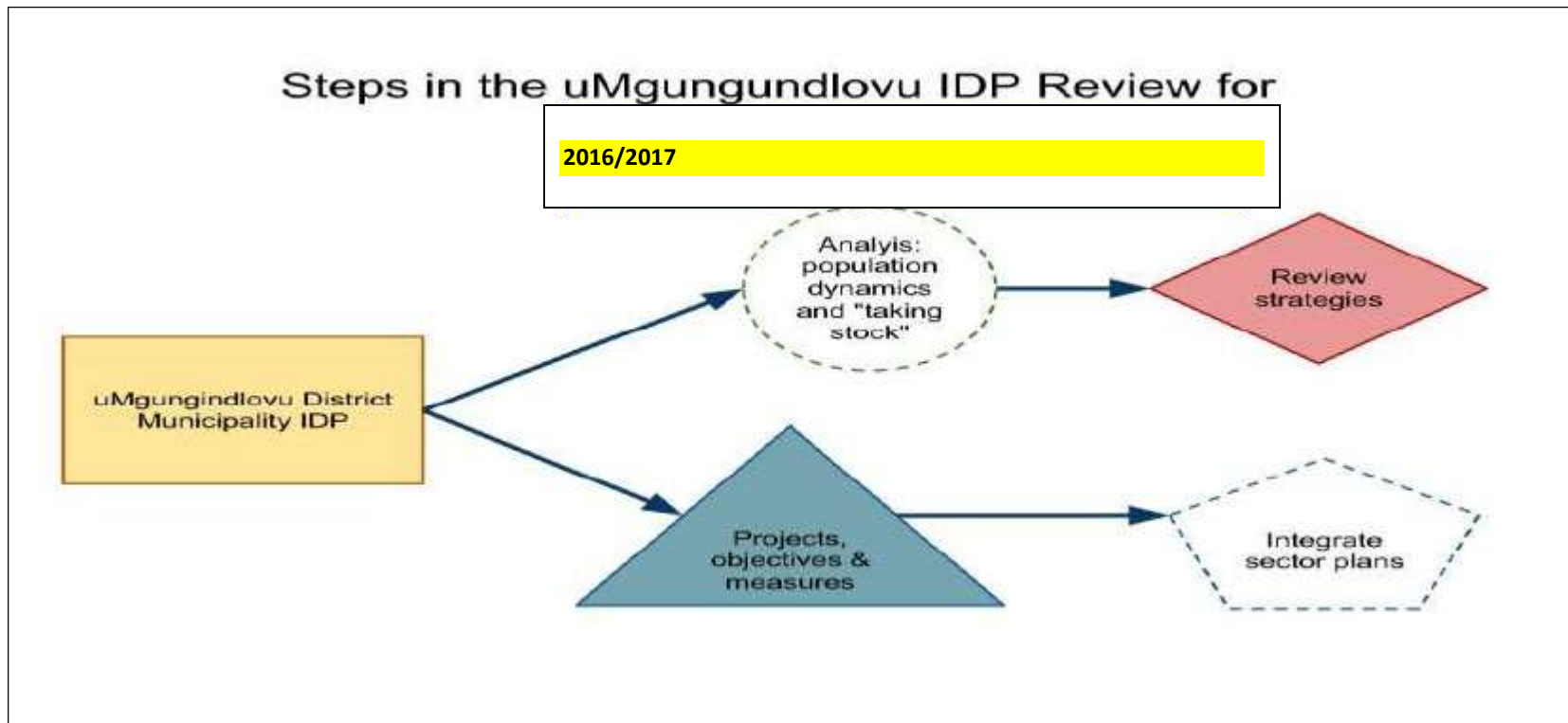


Figure 3 Steps in the uMgungundlovu IDP Review for 2016/2017

Key elements covered during the 2016/2017 IDP Review process are as follows:

- Comments received through previous and Draft IDP Assessments
- Back to Basics Programme
- Review of the Spatial Development Framework
- MEC Letter
- Self -Assessment
- New National Priorities
- New Council priorities-including the long-term i.e. 20-30 years
- New policies (e.g. Medium Term Strategic Framework) and legislation (e.g. Spatial Planning and Land-use Management Act); and
- Inclusion of new information (e.g. War on poverty, mainstreaming HIV/ AIDS etc.)
- Outcomes based approach (Cabinet Lekgotla Resolutions, District Lekgotla Resolutions, OPMS, State of the Nation Address, State of the Province Address, PGDS and PGDP, Outcome 9, MTAS, COP17); and
- The Sukumasakhe Programme and activities of OSS War Rooms
- The review/updating of the SDF to ensure that the IDP and SDF preparation processes are adequately aligned.

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

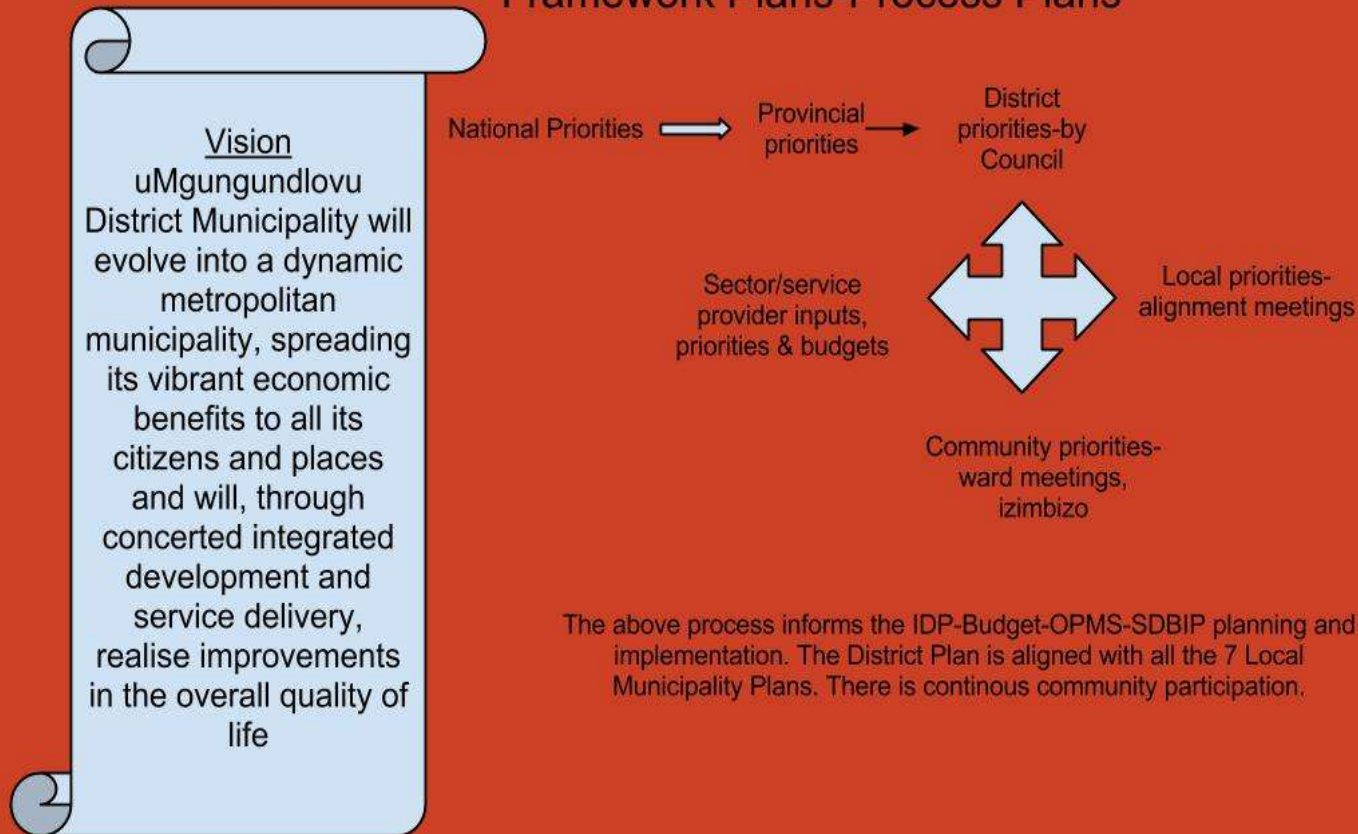


Figure 4 the Framework Plan Poster

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

IDP- BUDGET-OPMS PROCESS MANAGEMENT PLAN FOR 2016/2017 REVIEW (the SDF review's detailed project management has been aligned to this action programme)



Figure 5 Public Participation, a community member making an input during a District IDP-Budget Imbizo, at Richmond, April 2016.

The drafts 2016/2017 IDP and Budget and subsequent IDPs and Budgets will respond to ALL these issues raised in seeking sustainable solutions being short, medium or long-term. This can be achieved through an integrated development approach, and utilizing to name a few, initiatives such as Municipal Infrastructure Grant and its front-loading, reallocation of water-generated revenue and service charges into water and sanitation projects, partnerships with organizations such as Umgeni Water, DWA on leveraging further funding and ALL other sector departments and service providers, SoEs, DFIs, Operation Sukumasakhe in implementing the

Poverty-response package. Lastly, the District has finalized the District Growth and Development Plan to be mainly implemented by the uMgungundlovu Economic Development Agency that is going to be established soon. Ward Councilors with their Ward Committees have been identified as the most effective vehicle to continuously monitor and evaluate the municipalities' responses to the concerns and needs that have been raised by the communities. All internal Council Departments need to respond by aligning the above needs with their respective KPAs and by entering into working partnerships. Lastly, the uMDM is complying with the Back to Basics approach, by consulting communities on service delivery standards and on addressing the issues and needs raised by communities. The following Table 1 is the summary of the issues and needs that have been raised by the community members during Izimbizo in March- April 2016.

The IDP/Budget Izimbizo 2016/B2B Implementation

During March-April 2016, the uMgungundlovu Municipality embarked on a mass public participation campaign by way of conducting the annual mayoral IDP/Budget Izimbizo. The following local municipalities were covered in partnership with local municipalities: uMshwathi, uMngeni, Mpofana, Mkhambathini, Richmond and Impendle. The UMDM is a water services authority and provider in all six mentioned municipalities except for the Msunduzi municipality, where the latter conducted its own public participation and the District participated. The District also attended the Izimbizo and IDP Forums that were hosted by the Local Municipalities. Furthermore, this Izimbizo report can be read and implemented in conjunction with the Annual Report's Oversight Report. Subsequently, the information collected from the public participation processes will be analyzed in conjunction with other data sources like previous Censuses (2011) and Community Survey (2016) conducted by StatsSA, the Quality of Life /Citizens Satisfaction Survey (2014) commissioned by the uMDM in collaboration with the University of KwaZulu-Natal, the community based planning

exercise facilitated by BESH and the Citizens Satisfaction Survey (2015) commissioned by the Office of the Premier.

IDP- BUDGET-OPMS PROCESS MANAGEMENT PLAN FOR 2016/2017

Table 4 IDP- BUDGET-OPMS PROCESS MANAGEMENT PLAN FOR 2016/2017 (in 2015/16)

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
Critical milestone (below is working forward to achieve it)	Milestone 1 (IDP Preparation phase): Submission of 2016 /2017 IDP Framework and Process Plans to CoGTA and Treasury	31 July 2015	All Municipalities to CoGTA and Treasury	Submitted Framework and Process plans
IDP	Meeting with Local Municipalities/ Extended Planning sub cluster on IDP-Budget-OPMS	07 July 2015	All municipality	Attendance register-ACHIEVED
IDP-BUDGET-OPMS	Prepare 2016 /2017 IDP / Budget /OPMS Process Plans	5 – 25 July 2015	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 2015	District municipality-IDP office, All municipalities	Circulated draft
IDP	Submit Draft Framework/Process Plans to COGTA	31 July 2015	All municipalities	Letter of acknowledge
IDP	Final Process Plans	September /(final to CoGTA 30 October 2015)	All Municipalities	Letter of acknowledgement
OPMS	Signed S54 and 56 Manager’s Performance Agreements – S53 MFMA and S57 MSA	31 July 2015	All Municipalities	Signed performance agreements and place on website within 14 days
Critical milestone (below is working	Milestone 2 : IDP Phase 1 Analysis /Status Quo analysis	25 September –end October 2015	All municipalities	Status quo analysis reports

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
backwards to achieve it)				
IDP	<ul style="list-style-type: none"> ➤ MEC Panel assesses submitted 2015/2016 IDPs ➤ Draft Process Plan comments 	27 July - 30 September 2015 By 31 August 2015	MEC Panel	Results of the assessment and response
IDP	<ul style="list-style-type: none"> ➤ Sustainable Living Exhibition 	21-23 August 2015	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	18 September 2015	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	03 August 2015	All municipalities	Verified data
IDP-INCORPORATING BUDGET AND OPMS	Assess the status of sector plans and policies	1 – 14 August 2015	All municipalities	Updated table indicating status of reviewed strategies, sector plans and policies
OPMS	Draft 2014 / 2015 Annual Performance Report – S46 MSA	28 August 2015	MM / PMS Manager	Draft 2014 / 2015 Annual Performance Report – S46 MSA
IDP-INCORPORATING BUDGET AND OPMS	Submission and adoption of final Draft Process Plan /FP to all relevant Council Committees	1-28 August 2015	All municipalities	Final drafts submitted and adopted
BUDGET	2015 / 2016 First Quarter Budget Review	20 October 2015–Internal	Finance	Budget review report

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
		13 October 2015-Treasury		
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– 25 September 2015 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 2015	All municipalities	Schedule of consultations
IDP	Update Report on alignment for this Phase to MMs Forum	17 July 2015	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	29 July 2015	District Municipality	Phase Update reports
IDP	Status Quo Report to Exco – to Full Council as from next month	18 September 2015	District Municipality/all municipalities	Status Quo Report to Exco /Council
IDP	➤ IDP Indaba (on PGDP, MEC Panel Feedback, Adoption of IDP ManPlan, review of assessment process and template)	30 September 2015	CoGTA	Feedback
Critical milestone (below is working backwards to achieve it)	Milestone 3 Phase 2 & 3 of the IDP: Review Strategies & projects	27 November 2015	All municipalities	Reviewed strategies report

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Review municipal strategies	3– 18 November 2015	All municipalities	Report on reviewed strategies
World Planning Day Event	Attend the event	06 November 2015	CoGTA, stakeholders and municipalities	Attendance
IDP-OPMS-BUDGET	Develop the measurable objectives for the next financial year and include the required budget for achieving those objectives	20 November 2015	Internal Departments	Reports /inputs in required format
OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	Quarterly performance reports
IDP	Meeting with local municipalities to discuss strategies reports /sub cluster	20 November 2015	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	27 November 2015	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 2015 (per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	14 November 2015(per Calendar)	District Municipality	Phase Update reports
IDP	Strategies Report to Exco/Full Council	By 15 December 2015	District / All Municipalities per Council calendars	Item: reviewed strategies report for approval

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Feedback and Sector –Municipal Alignment sessions under the auspices of COGTA-uMgungundlovu District	17 November 2015	COGTA, Municipal Representatives-all managers, Sector Departments and State-Owned Enterprises (SOEs)	Alignment of MTSFs, MTEFs, programmes and budgets
IDP	IDP Best Practice Conference	December 2015 (to be confirmed by CoGTA)	All municipalities COGTA and stakeholders	Attendance and minutes/presentations
IDP	Prioritization of IDP projects	01– 11 December 2015	All municipalities	Projects prioritization lists integrated into the IDP
BUDGET	2015/16 Budget Performance Assessment – S72 MFMA	25 January 2016	Finance	Budget Performance report
BUDGET-IDP	2016/17 Interdepartmental Budget Inputs	25 January– 05 February 2016	Council Internal Departments	Completed templates aligned to IDP format
IDP	Meeting of COGTA, Sector Departments and Municipalities on IDP drafting and assessment process for 2016/17	12 February 2016	COGTA, Sector Departments and Municipalities	Attendance
IDP-BUDGET-SDBIP	Alignment of IDP and Budget towards SDBIP	15- 19 February 2016	All Municipalities / Departments	Completed templates aligned to IDP format
OPMS-BUDGET	Mid-year budget review/adjustment and performance assessment	25 February 2016	MM / CFO / S57 Managers / PMS Manager	Budget adjustment and managers performance report
OPMS	Schedule Performance Audit Committee meetings at least twice a year – Reg 14 PPMR	30 January and 31 July 2016	MM / Internal Audit / PAC	Minutes of Committee meetings

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
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 2016/ 2017 IDPs to COGTA and Budget to Treasury	31 March 2016	All municipalities DCOGTA AND TREASURY	
BUDGET	2015/2016 First Draft Budget	10 March 2016 15 March 2016 18 March 2016	Finance Committee Exco Full Council	First Draft Budget report
IDP	Meeting of COGTA and Municipalities of IDP Assessments process 2015/	12 February 2016	COGTA, Municipal Representatives, Sector Departments and State-Owned Enterprises (SOEs)	Adopted assessment criteria
IDP	Municipalities submit draft Reviewed 2016/2017 IDPs to COGTA	31 March 2016	COGTA and all municipalities	Proof of submission of draft reviewed IDP
SDBIP	Municipalities submit draft Reviewed 2016/17 SDBIP to Treasury and CoGTA	31 March 2016	Treasury and all municipalities	Proof of submission of draft reviewed SDBIP
IDP	Update Report on alignment for this Phase to MMs Forum	16 March 2016 (per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	27 March 2016 (per Calendar)	District Municipality	Phase Update reports
BUDGET	Grants Notification to Local Municipalities	11 March 2016	District Municipality	Grants Notification report circulated
IDP	Adoption of Draft IDP by Council	18 March 2016	All Municipalities	Council Resolution

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Submission of Draft IDPs to COGTA	31 March 2016	All Municipalities DCOGTA	Proof of submitting the draft IDP on time to CoGTA
IDP & BUDGET	Advertise Draft IDPs and draft Budget for Public Comments	22 March – 15 April 2016	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)	29 April 2016	S56 Managers / IDP Manager / PMS Manager	Aligned process
Critical milestone (below is working backwards to achieve it)	Milestone 5: Assessment of Draft 2016/2017 IDPs and self-assessment	29 April 2016	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	01 April 2016	All Municipalities	Circulated self-assessment tool and draft izimbizo contents. Finalize allocated roles for assessments presentations.
IDP	Convening of decentralised IDP Assessment Forums	21 April 2016	COGTA, Municipal Representatives, Sector Departments and State-Owned Enterprises (SOEs)	Attendance and reports
IDP	IDP Assessment Feedback Session based on IDP Assessment Frameworks	06 May 2016	COGTA: IDP Coordination Business Unit, COGTA Sector Departments Municipal representatives and SOEs.	Attendance and reports

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP & BUDGET	Present Draft IDP and Budget to the community (Izimbizo) and all stakeholders	04-15 April 2016 (actual dates to be published) (LMs in January 2016-DM to attend)	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 2016/ 2017 IDPs to CoGTA	31 May 2016	All Municipalities CoGTA AND ALL	
IDP & BUDGET	Incorporate public comments on Draft IDP and Budget	03 -06 May 2016	All Municipalities	Incorporated comments
IDP	Incorporate comments from the Assessment panel from COGTA	14 May 2016	All Municipalities	Response-table
BUDGET	Table Final Draft Budget Approve Final Budget 2016 /2017	13 May 2016 20 May 2016 27 May 2016	Finance Committee Executive Committee Full Council	Minutes Council Resolution
IDP-BUDGET-OPMS	Address comments from the Auditor General on the Annual Report of the previous Financial Year	30 March 2016	All Municipalities	Response-table
IDP	Update Report on alignment for this Phase to MMs Forum	15 March 2016 (per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	24 March 2016(per Calendar)	District Municipality	Phase Update reports

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Present Final Draft IDP to Exco	20 May 2016	District Municipality	Item: final draft IDP
IDP-OPMS	Adoption of 2016/17 IDP and performance targets by Council	24 June 2016	District Municipality	Council Resolution
OPMS	Approved Departmental SDBIPs / Scorecards – S53 MFMA	24 June 2016	Mayor / MM (PMS Manager)	Report
OPMS-IDP	Approved Municipal / Organisational Scorecard – S44 MSA	24 June 2016	PMS Manager & MM	Report
OPMS	Performance Reports twice a year – Reg 13 PPMR	25 January and 12 August 2016	Mayor / MM / PMS Manager / S56	Reports
IDP-BUDGET	Submit and publish adopted IDP/Budget to COGTA and Public	10 days after adoption date or latest 08 July 2016	All Municipalities COGTA	Copies of adverts and directions
OPMS	Complete Datasheet and submit to CoGTA – S47 MSA	26 August 2016	MM / CFO / S56 Managers / PMS Manager	Portfolio of evidence on submission
OPMS	Draft 2014 / 2015 Annual Performance Report – S46 MSA	26 August 2016	MM / PMS Manager	Report
OPMS	Prepare 2015 / 2016 Performance Working Paper File and submit to AG after necessary approvals	31 August 2016	MM / PMS Manager / Internal Audit	Report
IDP	MEC Panel assesses Reviewed IDPs	25 July - 30 September 2016	COGTA-led panel	Results

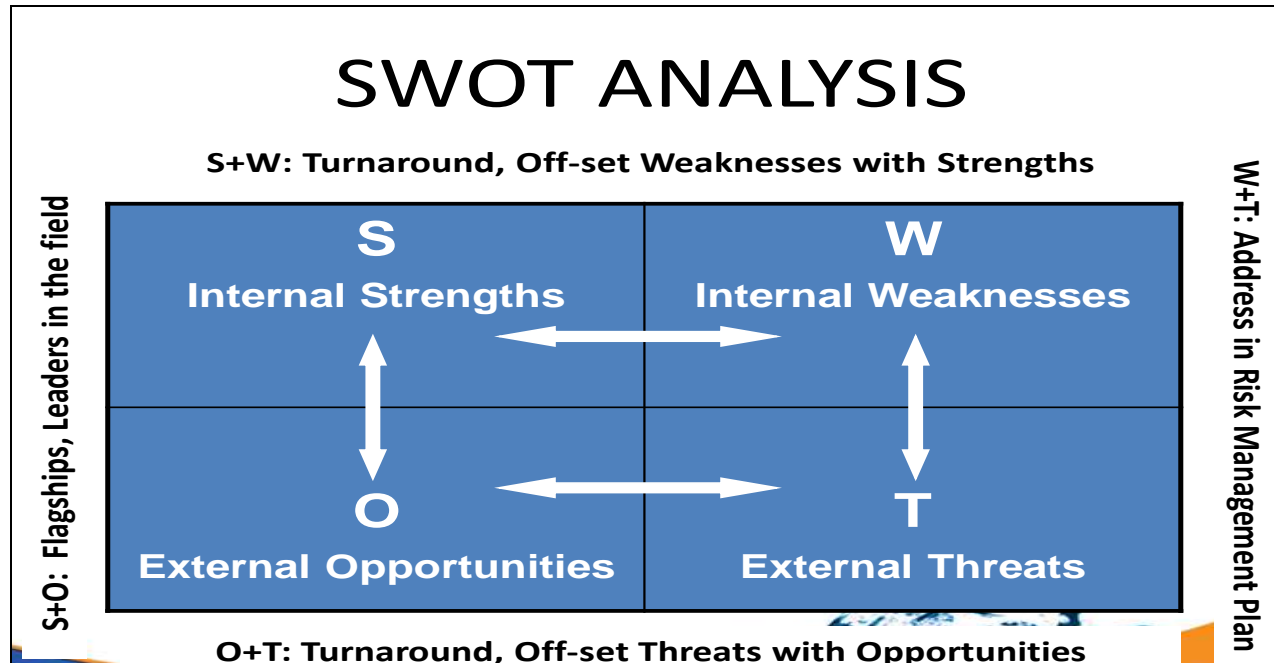
5 WHAT ARE THE KEY CHALLENGES (THOSE STRENGTHS THAT WE COULD BUILD ON; THOSE WEAKNESSES WE NEED TO ADDRESS, THE OPPORTUNITIES WE SHOULD UNLOCK AND THE THREATS THAT WE NEED TO TAKE COGNIZANCE OF IN OUR PLANNING AND DEVELOPMENT) WE FACE? AND AS IDENTIFIED BY THE COMMUNITIES DURING IZIMBIZO

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: *(to be updated once all Izimbizo have been concluded in March-April 2016)*

<p>INFRASTRUCTURAL</p> <ul style="list-style-type: none"> ▪ Incomplete water schemes ▪ Employment at projects ▪ Poor roads ▪ Poor housing ▪ Electricity backlogs and need for infills ▪ Interruptions in water supply ▪ VIP toilets filling-up ▪ Community halls 	<p>ECONOMIC</p> <ul style="list-style-type: none"> • Job opportunities • Prioritize women and youth employment • Fast-track rural development • Indigent registers • Illegal connections to services • Bursaries for learners and students
<p>SOCIAL</p> <ul style="list-style-type: none"> • Programmes for the elderly to be prioritized and budgeted for • Insufficient budget for Youth, HIV/AIDS, Women and People with Disabilities • Need for social cohesion • Fight Social ills • Reduce Poverty 	<p>CROSS-CUTTING</p> <ul style="list-style-type: none"> • Communication between Ward Councillors , Ward Committees and the uMDM needs to improve • Ward Councillors requested to hold regular meetings with communities and take issues up to the District • 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.

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.

Mission

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

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);
- Practising Ubuntu;
- Accepted codes of practices and standards of professionalism;
- Teamwork and commitment;
- A high stand of work ethic; and
- Constant engagement with stakeholders.



7 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.

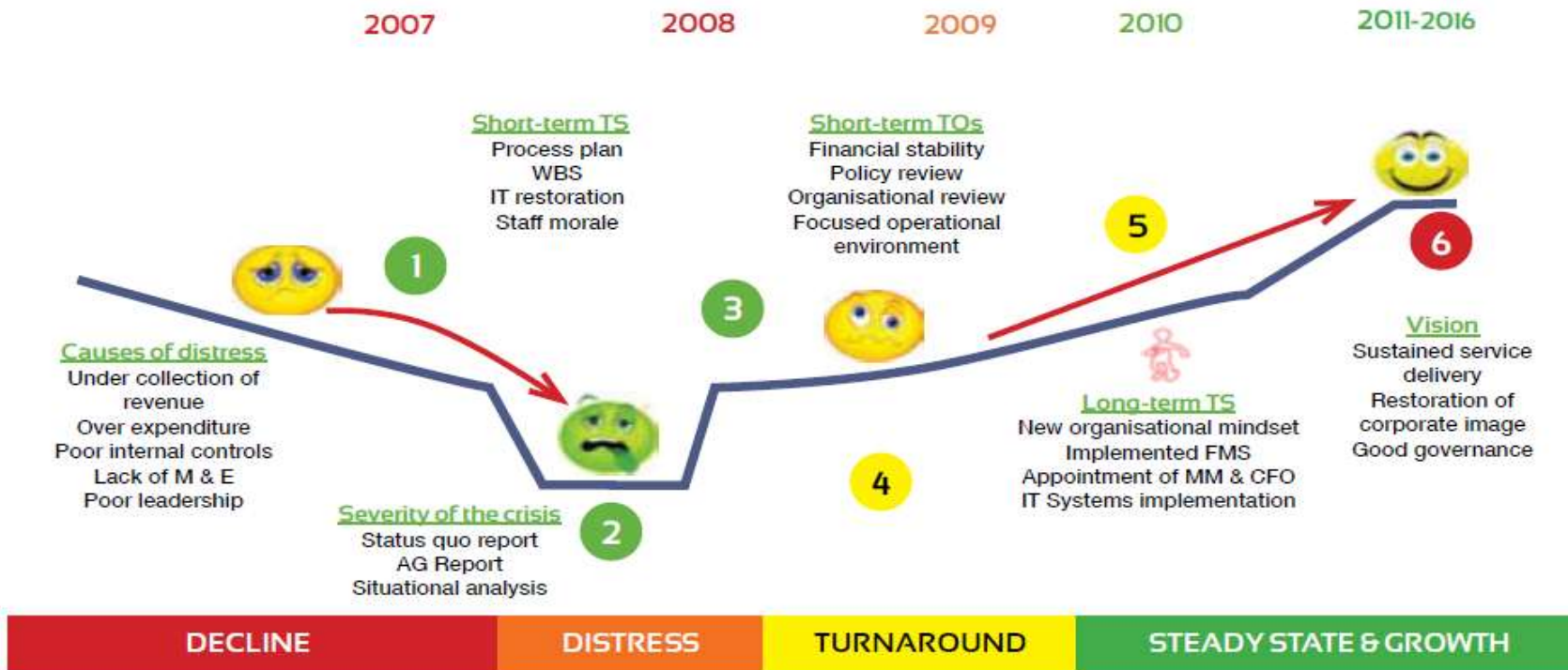
4th: Pillar: Partnerships –e.g. expound from the Midlands Meander, appropriate MOUs- a strategic forum / District-wide Think Tank / Economic Development Council-to meet at least quarterly up to 2030.

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)

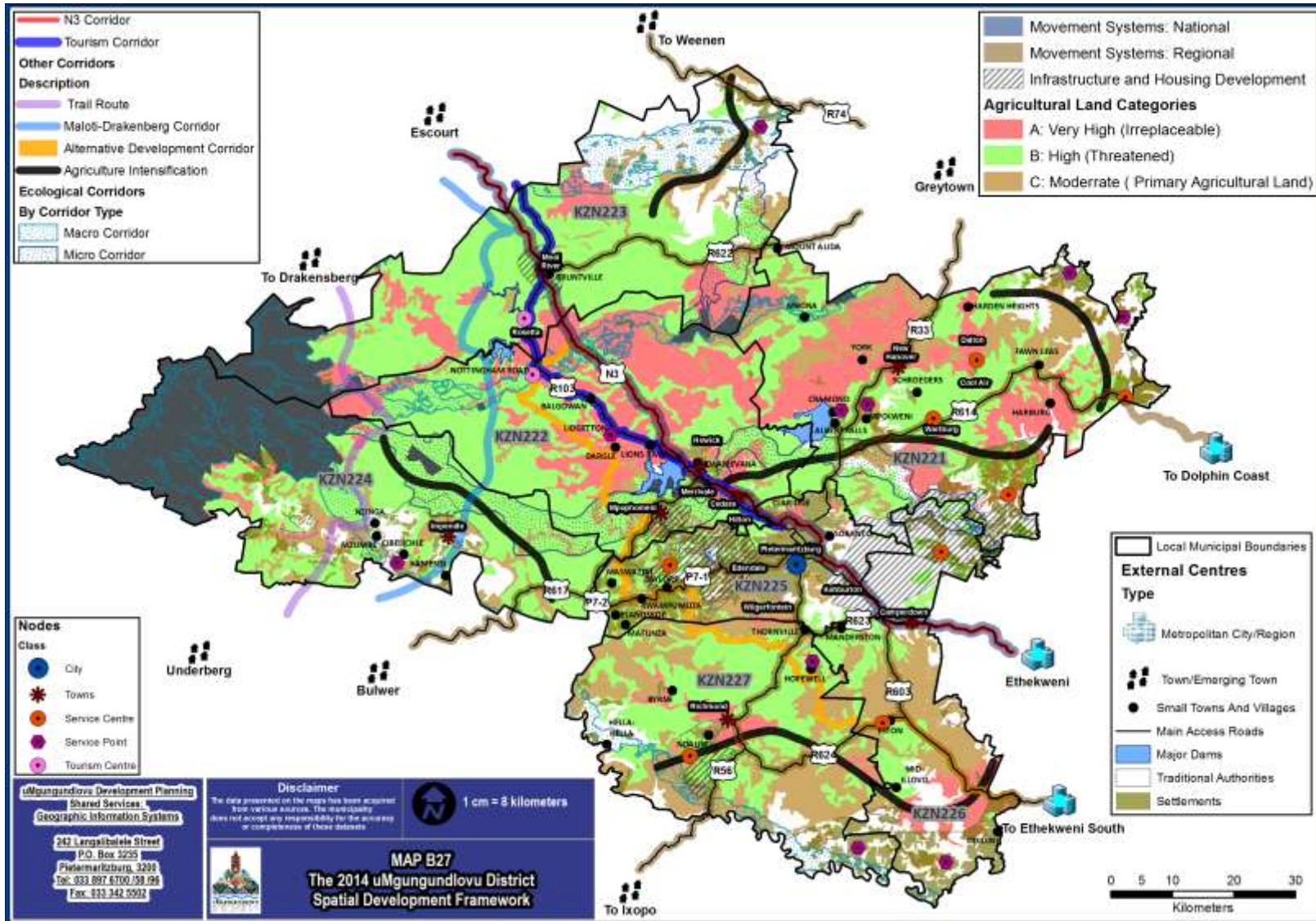


Figure 6 SPATIAL VISION MAP

Our District is strategically located in the following manner:

- It is on the important Durban-Free State-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

9 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 (KPAs):

- 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:

Table 5 STRATEGIC OUTCOMES -

Table 4 below shows the strategic outcomes

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
	Research and Development	Informed decision-making based on latest scientific information
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
	Roads and Storm Water	Effective road network and storm water controls in place
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
	Women and Children	Human rights of Women and Children protected and promoted
Department	Division / Programme	Planned Strategic Outcomes
	Gender, Senior Citizens and People with Disabilities	Gender equality achieved and human rights of Senior Citizens and People with Disabilities protected and promoted
	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
	Environmental Management	The natural capital of the District is restored and managed so as to optimally contribute to the wellbeing of its people
	Climate Change Mitigation and Adaptation	Vulnerability to climate change reduced through mitigation and adaptation programmes
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 uMDM is recognized as an employer of choice
	Employee Wellness	A healthy, happy and motivated work force working in the uMDM
	Administration and Sound Governance	The standard of administrative and auxiliary support is constantly improved

10 HOW WILL OUR PROGRESS BE MEASURED?

At the beginning of 2016, 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

11 SECTION B DEVELOPMENT PRINCIPLES

11.1 B1-DEVELOPMENT PRINCIPLES

Some key useful definitions

i) Development

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

ii) Development Planning

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

Table 6 DEVELOPMENT PRINCIPLES

Principle	Source
<p>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.</p>	<p>Municipal Structures Act (117 of 1998)</p>
<p>Section 12(1) of the Act indicates that national and provincial spheres of government and each municipality must prepare spatial development frameworks that—</p> <p><i>a) interpret and represent the spatial development vision of the responsible sphere of government and competent authority;</i></p> <p><i>b) are informed by a long-term spatial development vision statement and plan;</i></p>	<p>Spatial Planning and Land Use Management Act (SPLUMA), Act No 16 of 2013,</p>

Principle	Source
<p><i>c) represent the integration and trade-off of all relevant sector policies and plans;</i></p> <p><i>d) guide planning and development decisions across all sectors of government;</i></p> <p><i>e) guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems;</i></p> <p><i>f) contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres;</i></p> <p><i>g) provide clear and accessible information to the public and private sector and provide direction for investment purposes;</i></p> <p><i>h) include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere;</i></p> <p><i>i) address historical spatial imbalances in development;</i></p> <p><i>j) identify the long-term risks of particular spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks;</i></p> <p><i>k) provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development;</i></p> <p><i>l) promote a rational and predictable land development environment to create</i></p>	

Principle	Source
<p><i>trust and stimulate investment;</i></p> <p><i>m) take cognizance of any environmental management instrument adopted by the relevant environmental management authority;</i></p> <p><i>n) give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources; and</i></p> <p><i>o) consider and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and 50 any other forum or mechanisms that promote</i></p>	
<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) 	<p>National Spatial Development Plan (NSDP)</p>
<p>Environmentally responsible behaviour must be promoted through incentives and disincentives</p> <p>•The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)</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>(National Strategy on Sustainable Development, KZN PGDS).</p>

Principle	Source
Balance between urban and rural land development in support of each other	Development Facilitation Act (DFA)
Not land use is more important than another	DFA
<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. 	DFA
<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>	Population Policy of South Africa
<p>Land development procedures must include provisions that accommodate access to secure tenure</p> <ul style="list-style-type: none"> • Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised 	Comprehensive Rural Development Programme (CRDP)

Principle	Source
<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)

(the the following Table: Alignment of Government priorities as it has the new **Sustainable Development Goals (SDGs)**)

Alignment of Development Priorities



11.2 B2 GOVERNMENT PRIORITIES ALIIGNMENT

The Table below presents the alignment of Government priorities at all levels: National, Provincial and uMDM KPAs. A new column has been added that depicts the alignment with the Sustainable Development Goals (SDGs) by the UN.

Table 7 GOVERNMENT PRIORITIES ALIGNMENT incl SDGs

Sustainable Development Goals (SDGs)- UN	National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
Education (#4) Infrastructure, Industrialization (#9) Water AND Sanitation (#6) Climate Change (#13) Inequality (#10) Poverty (#1)	Education	Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality	Education	Service Delivery and Infrastructure Planning & Implementation -Water provision, including operation and maintenance -Sanitation provision, including operation and maintenance -Environmental Compliance and Climate Change Response -Coordination of sector service provisions such as electricity, roads
Health (#3) Infrastructure, Industrialization (#9) Partnership (#17)	Health	Provide basic services to all citizens wherever they reside	Health	Service Delivery and Infrastructure Planning. Partnering with relevant Department or Cluster
Infrastructure, Industrialization (#9) Partnership (#17) Economic growth (#8)	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	Local Economic Development. Collaborating with relevant Departments and stakeholders / Cluster. -Rural infrastructure -Agrarian Revolution and sustainable Land Reform support -SMME promotion -Partnering with private business community and State-owned enterprises

Sustainable Development Goals (SDGs)- UN	National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
				-Development of the District's Growth and Development Plan.
Peace and justice (#16) Energy (#7) Partnership (#17) Economic growth (#8) Partnership (#17)	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. Financial Viability and Management: commitment to clean administration
Economic growth (#8) Partnership (#17)	Creating decent work	Raising economic growth, promoting exports and making the economy more labour absorbing (Part of the above...)	Creating decent work and economic growth,	Infrastructure/ Basic Service Delivery: water and sanitation projects implementation Local Economic Development. Partnering with relevant Departments and stakeholders / Cluster. -implement resolutions of the District Growth and Development Summit -Review L.E.D. Sector Plan and implement
Infrastructure, Industrialization (#9) Partnership (#17)		Focusing on key capabilities of both people and the country Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners	Nation building and good governance	Good Governance and Public Participation. Partnering with relevant Departments and stakeholders / Cluster. -implement EPWP and CWP

Sustainable Development Goals (SDGs)- UN	National Priorities	NDP (Vision 2030) pillars	Provincial Priorities	uMgungundlovu DM's KPAs
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) 2016

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 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



Figure 7 Strategic Mapping

SOURCE: CURRENT KWAZULU-NATAL PROVINCIAL GROWTH AND DEVELOPMENT PLAN

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

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

Areas where priority spending is required

uMgungundlovu is home to Pietermaritzburg the capital city of KwaZulu-Natal, 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

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.

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

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

11.3 FEED-BACK REPORT FROM THE UMGUNGUNDLOVU IDP REPRESENTATIVE FORUM MEETING HELD ON 27 NOVEMBER 2015

The District held an IDP Representative Forum meeting on 27 November 2015, comprehensive record of that meeting with an actions matrix has been circulated to all members for action. The following points are salient matters as taken from the full record of the IDP Forum meeting of 27 November 2015:

SALIENT POINTS FROM THE RECORD OF THE MEETING:

- a) Mondi-Hilton- WWTP and also affecting the newly built private hospital in Hilton- **Technical Services**
- b) Matters raised by the Hilton Rate Payers Association: planning for future growth on bulk infrastructural needs-**Technical Services and Community Services**
- c) Winterskloof Conservancy say they were “ignored” on their comments about SPLUMA- **Community Services**
- d) Agri-Parks –**Community Services**
- e) Land Committees VS formation of the District Agricultural Forum-**Community Services**
- f) Alignment of IDP and WSDP- **Office of the Municipal Manager and Technical Services**
- g) Tourism: **Community Services**
- h) Youth development –**Community Services**
- i) Radical Economic Transformation-**Community Services**
- j) Disabled persons’ housing needs inter alia-although this one came as a letter after the meeting-see the letter from Siyjabula PMB Disabled Persons Organization-**Community Services**
- k) Agricultural development-**Community Services**
- l) Community Based Planning-**OMM to partner with BESG**

The above points have been elevated into a ‘strategic agenda’ for 2016/2017, which is an implementation guiding document for management.

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 KZN Treasury based on Global Insight 2010.

12.1 INTRODUCTION

The uMgungundlovu District Municipality in the review of its IDP for the 2016/2017 financial year in order to kick start the process for the new Council to be elected in 2016. In this way, the new Council will be in a position to have a strategic –developmental plan that would inform the 2016/2017 Budget. Thereafter, the new Council would be in a position to develop its own five-year plan the 2017-2021 IDP. The IDP responds 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 particular section of the IDP presents an analysis 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 plans)
- 3) Environmental analysis-higher-level (detailed in relevant sector plans)
- 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 back in July 2011 and again as part of the IDP under review 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.

12.2 THE DEMOGRAPHIC PROFILE

Key findings on Census 2011 for uMgungundlovu District Municipality (to be updated with the results of the Community Survey 2016 once released)

To be used by Council and its stakeholders for informed decision- making in planning, implementation and for monitoring and evaluation purposes. The District thanks the Department of Social Development: Population Unit in KZN for capacity building interventions towards interpretation of population dynamics in the District. Furthermore, also thanks StatsSA and KZN Treasury Department for supplying credible statistics and also for assisting with some interpretation.

Table 8 Summary of Key findings on Census 2011 for uMgungundlovu District Municipality

Facts	Issues	Strategic response and pointers	Other comments
General statistics in the District- refer to Table 2 and Annexure A			
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 Ethekwini Metro.	<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</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</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
	<p>group or youth. 2007 community survey indicate that the DM is youthful, this is still proven by 2011 census</p> <p>The District is also experiencing population aging; there is an increase and stable life expectancy in most local municipalities except Richmond 5.1 in 2001 and 4.7 in 2011 census. The average life expectancy age in South Africa is 57 years.</p>	<p>incorporation gender issues into our planning</p> <p>What plans are in place for older person as the District seem to have aging population, furthermore what programmes are in place for municipalities like Richmond where the LM seem to have low expectancy. Overall, what programmes are in place to combat diseases like HIV/AIDS, TB which mostly affects population growth and life expectancy.</p>	
<p>uMshwathi and Impendle being the rural municipalities experienced a decline -0.19% and -1.34% respectively between 2001-2011.</p>	<p>What caused this decline? and where did the people migrate to?</p> <p>Need to compare with other variables such as mortality rates in these municipalities and inter-municipal migration.</p>	<p>Implementation the Comprehensive Rural development Programme</p>	
<p>uMngeni Municipality experienced the highest population growth in the District, with 2.27% between 2001 and 2011.</p>	<p>What caused this growth at uMngeni Municipality?</p> <p>What does this mean for uMngeni Municipality when compared with Msunduzi?</p>	<p>Will it be the new housing projects?</p> <p>uMngeni is strategically located on the N3 movement corridor between Durban and Gauteng.</p>	

Facts	Issues	Strategic response and pointers	Other comments
Msunduzi Municipality experienced 1.12 growth between the same period than it was expected.	A comparative analysis between mortalities –especially due to HIV/AIDS and other causes will assist to see what caused this growth in a growing urban area.	District to participate in the process of formulating the Citywide Development Plan. In addition, on catalytic projects.	
Economically (further analysis to be done on economic and employing sectors with absorption capacity)			
There are 65% who are economically active and 29.1% unemployment rate as calculated as an average of the Local Municipalities.	Further calculations need to be done to compare the jobs that have been created through the capital works programmes including the EPWP and others.	Planning and implementation of labour intensive programmes and report accordingly. Boost investor confidence.	
Service delivery findings-please see 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.	

Facts	Issues	Strategic response and pointers	Other comments
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.	
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...	
HIV/ AIDS Prevalence uMgungundlovu District 2007 – 40.8% 2008 – 45.7%	A reported is required indicating progress on the fight against HIV/AIDS.	A need for HIV/AIDS mainstreaming in all programmes of Council. Through the District Aids Council, there must be collaboration with stakeholders and municipalities in benchmarking best practices on HIV/AIDS, TB & STI's programmes/ projects. A need to implement the Memorandum of	

Facts	Issues	Strategic response and pointers	Other comments
2009 – 40.9% 2010 – 42.3% 2012-39.8% (current: 40.8%) Source : KZN Department of Health		Understanding on Benchmarking Municipal HIV/ AIDS Responses with the Centre for Municipal Research and Advice (CMRA).	

Table 9 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

12.3 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 10 Population of the District and its municipalities

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

Table 2 shows 5.7 growth change between 1996 and 2001; 9.2% change between 2001 and 2011 and 2.5% change between 2007 and 2011. The declaration of Pietermaritzburg as the Capital of KwaZulu-Natal has a direct impact in the 9.2% population growth between 2001 and 2011. The other growths and declines inter-municipalities is due to the dynamic pull and push factors such as communities migrating to seek better work or facilities opportunities. Rural to urban areas trend is dominant where predominantly rural municipalities such as uMshwathi and Impendle have experienced population declines. The remarkably significant growth of Umngeni Municipality's population among others could be attributed to new human settlements and could also be explained by the inter migration trends as already discussed.

DISTRICT'S CENSUS 2011 MAP

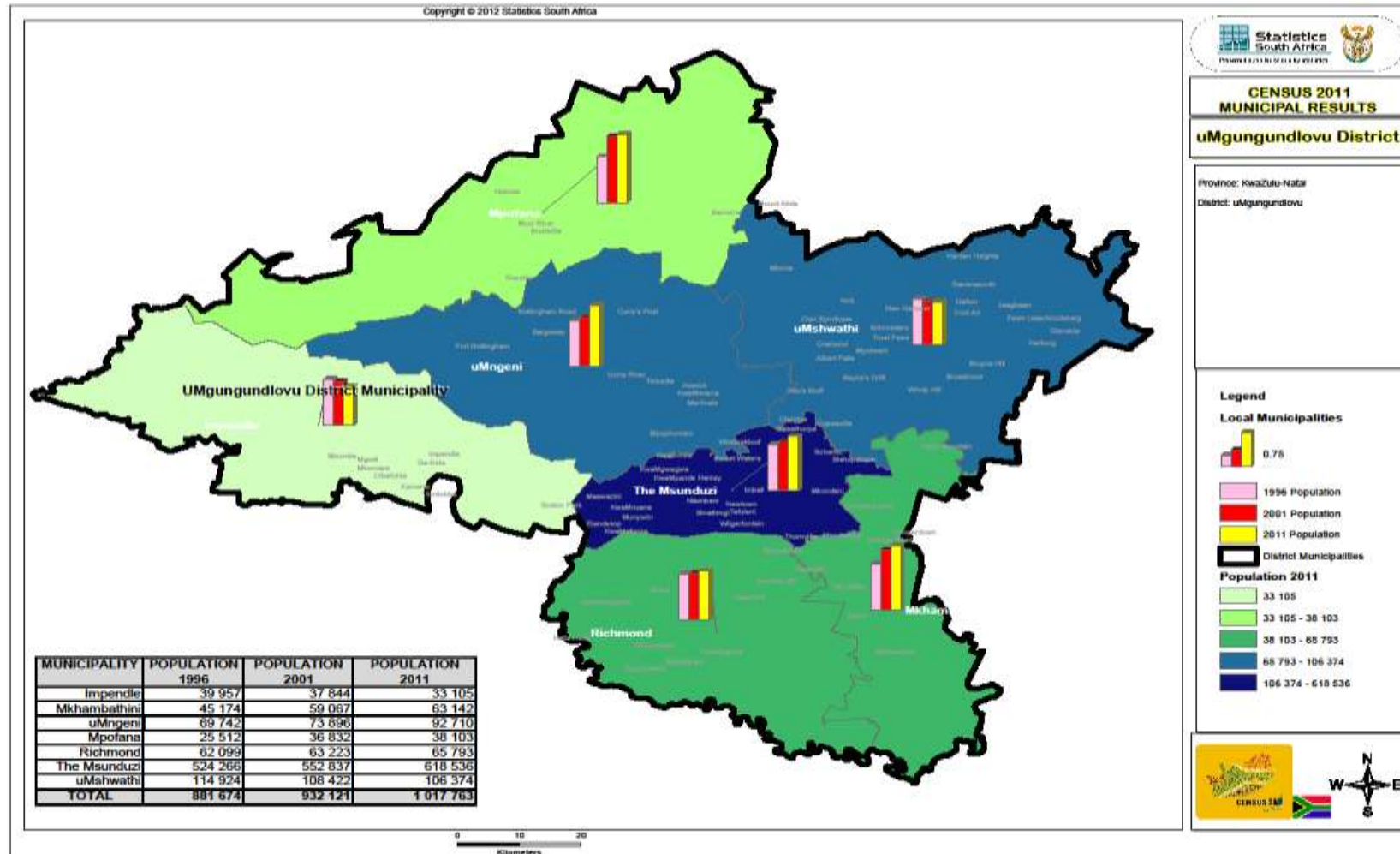


Figure 8 District Census 2011 Map, Source StatsSA

Table 11 Demographics

	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

12.4 HOUSEHOLDS

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

Table 12 Household Size

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

12.5 POPULATION BY SEX

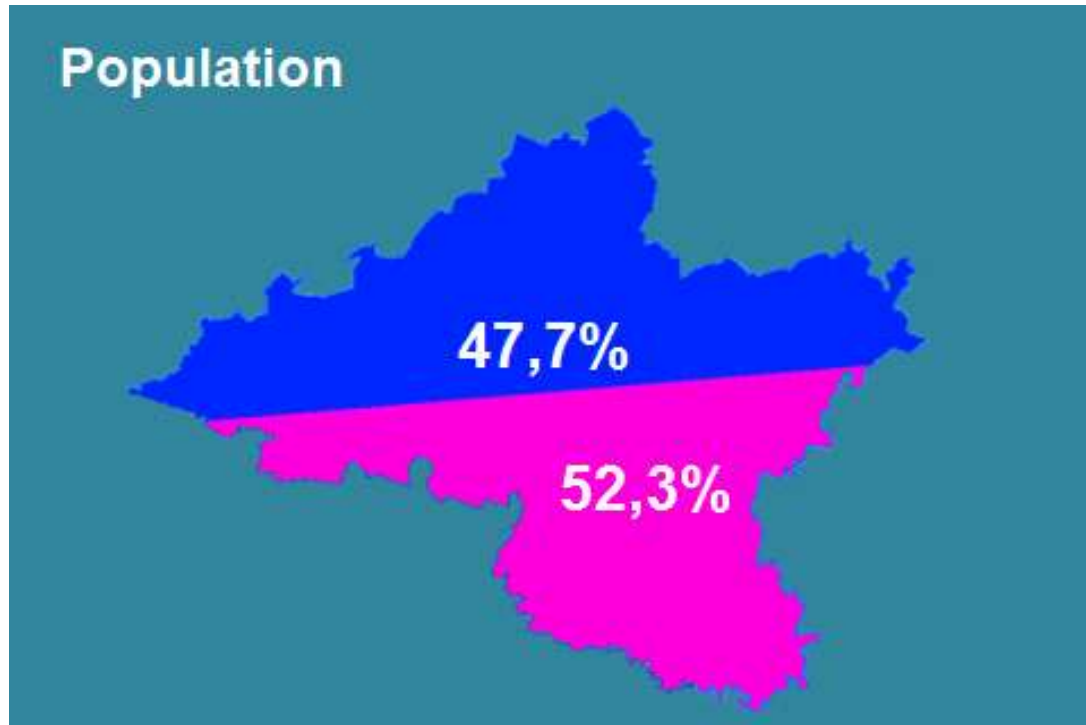


Figure 9 Population by Sex

There are 52.4% females and 47.7% males.

12.6 POPULATION BY AGE GROUP

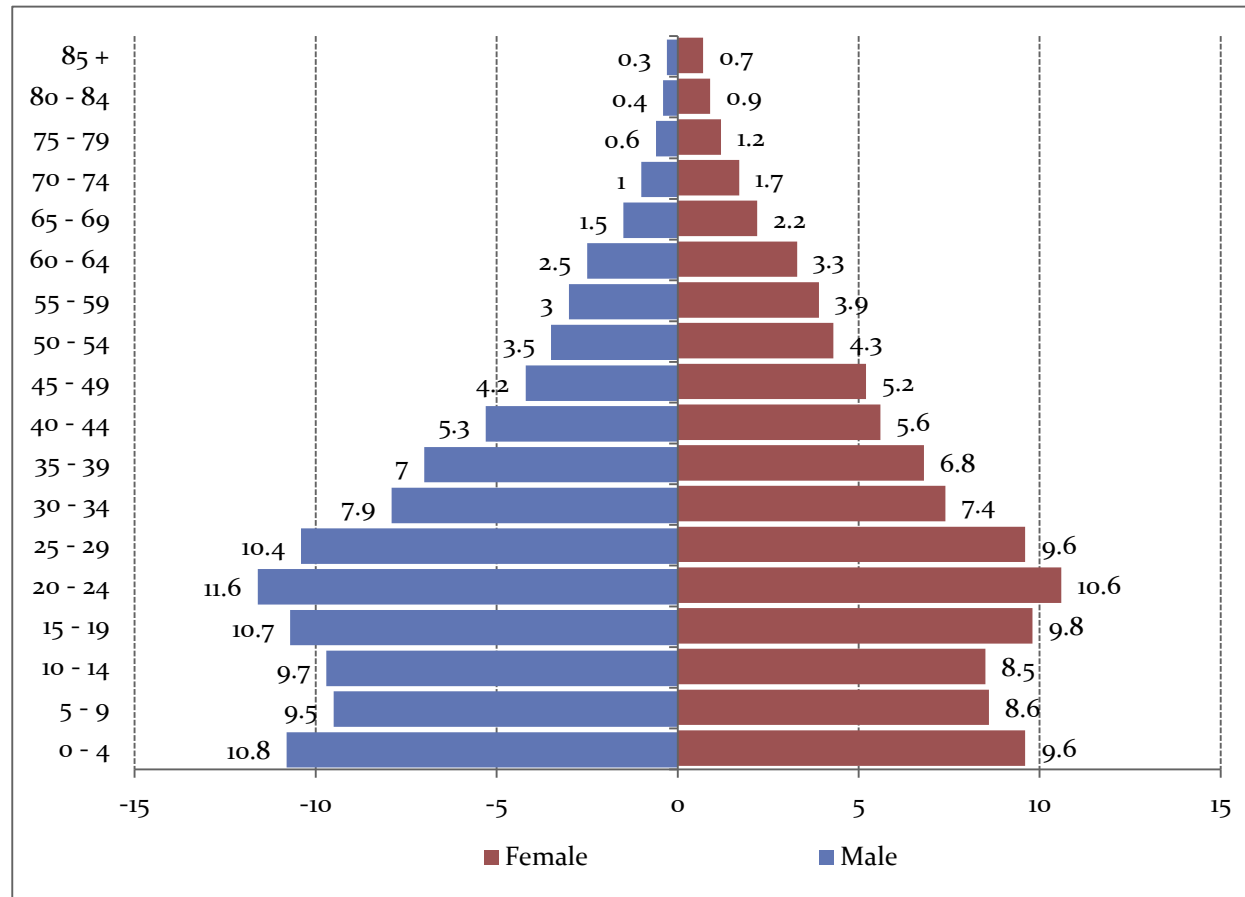


Figure 10 Pyramid graph on population by age group and sex

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

12.7 DISABILITY AND AGE DISTRIBUTION

Table 13 DISABILITY AND AGE DISTRIBUTION

Statistics South Africa Disability - Community Survey 2007 Table 1 Age and Disability type by Geography for Person weighted											
	DC21: Ugu	22: UMgungundl	C23: Uthuk	24: Umziny	C25: Amajul	C26: Zulular	27: Umkhanyak	C28: Uthung	C29: iLemb	C43: Sisonk	TH: eThekwini
15 - 20											
No disability	96590	119405	93779	67666	56447	134366	91540	125299	71235	71075	418483
Sight (blind/severe visual limitation)	272	298	457	132	43	486	173	130	165	180	810
Hearing (deaf)	722	166	565	214	65	609	550	216	253	139	860
Communication (speech impairment)	84	136	249	102	129	380	24	438	48	200	692
Physical (needs wheelchair)	316	677	531	587	279	567	406	675	709	389	2176
Intellectual (serious difficulties in learning)	262	94	364	195	57	521	207	553	30	164	1005
Emotional (behavioural)	245	493	543	517	171	845	462	512	389	481	1079
Multiple disabilities	322	399	153 -		82	359	33	287 -		103	813
21 - 25											
No disability	63460	106246	62845	39802	40032	75395	54418	90844	52038	39471	388272
Sight (blind/severe visual limitation)	79	252	198	68	99	138	109	231	181	8	402
Hearing (deaf)	217	103	177	77	128	227	44	201	117	177	1107
Communication (speech impairment)	199	108	217	202	86	190	72	141	68	80	523
Physical (needs wheelchair)	929	793	934	354	354	822	175	619	445	373	1992
Intellectual (serious difficulties in learning)	85	194	83 -		81	166 -		322	173	74	871
Emotional (behavioural)	918	293	492	366	399	831	462	339	464	200	1357
Multiple disabilities	262	267	159 -	-		118	134	206	67 -		898
26 - 30											
No disability	47740	81502	42637	25402	30940	52352	35045	65265	42979	28399	330465
Sight (blind/severe visual limitation)	86	359	237	54	169	628	148	274	121	85	617
Hearing (deaf)	86	208	163	253	307	91	342	241	204 -		531
Communication (speech impairment)	163	108	160	94	68	146	64	21	74	196	571
Physical (needs wheelchair)	552	765	836	842	398	934	467	480	563	430	3921
Intellectual (serious difficulties in learning)	70	391	113 -		10	201	153	197	144 -		885
Emotional (behavioural)	1011	1050	519	338	534	815	331	466	463	394	2102
Multiple disabilities	157	415	115 -		30	139	70	148 -		119	753
31 - 35											
No disability	37845	70988	40127	24060	26914	44372	31738	50611	34073	26104	280786
Sight (blind/severe visual limitation)	92	153	217	231	95	204	233	88	237	26	339
Hearing (deaf)	179	360	65	80	65	282	52	222	136	86	647
Communication (speech impairment)	205	166	115 -		40	112	89	234	53	198	188
Physical (needs wheelchair)	999	1656	1612	609	847	1707	1093	1154	796	777	5499
Intellectual (serious difficulties in learning)	302 -		77	211	218	427	80	188	80	135	1301
Emotional (behavioural)	924	1012	1026	327	253	1081	338	975	330	675	2150
Multiple disabilities	9	160 -		13 -		160	110	138 -	-		294

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12.8 LEVEL OF EDUCATION

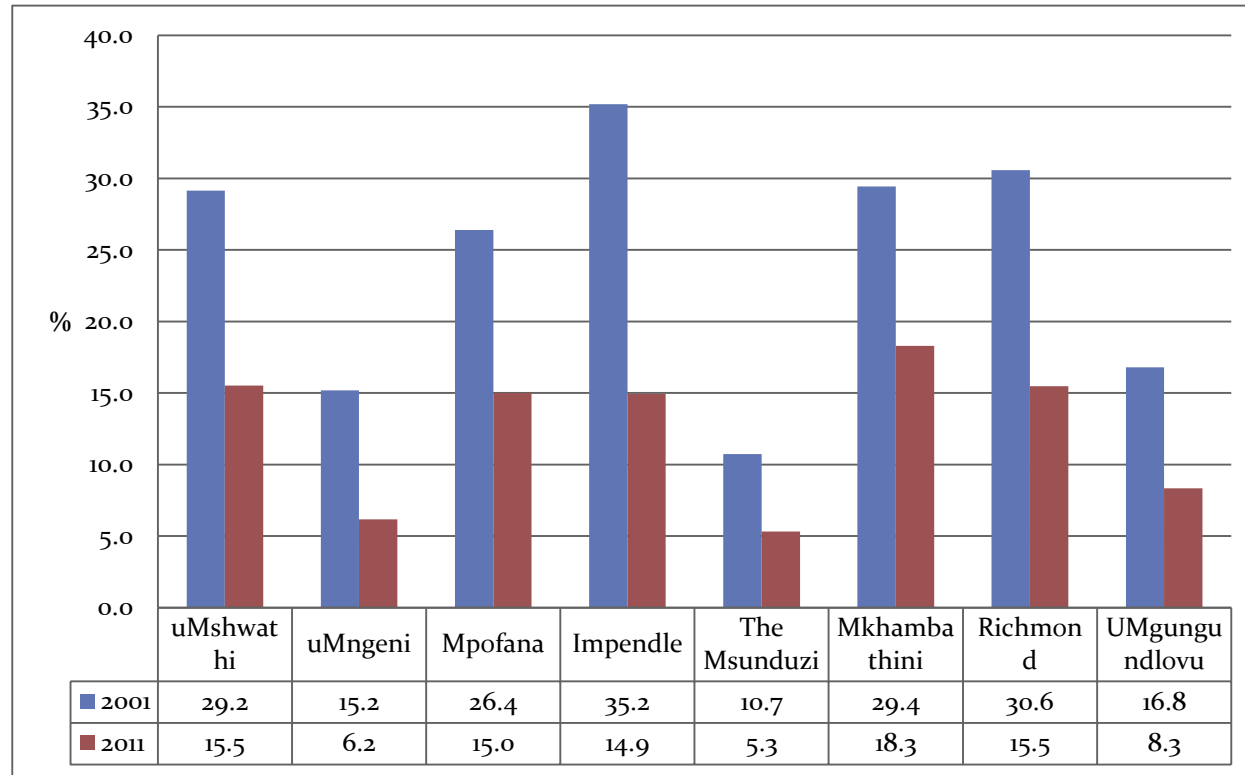


Figure 11 Percentage of the population aged 20 and above in each Local Municipality with no education, uMgungundlovu District

Source: StatsSA-Census 2011

62% females and 38% males with no schooling.

Table 14

13.1 LABOUR INDICATORS AND STATISTICS

Unemployment rate

Table 15

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.

12.9 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
Unemploye d	10.7	15.5	12.8	10.4	17.9	12.3	11.7	15.9
Discourage d work- seeker	6.7	4.7	8.7	12.4	6.0	7.9	9.9	6.5
Other not economicall y 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 12 Labour Stats and Unemployment Rate, Source: StatsSA, 2014

Employment – UMgungundlovu (Gender)

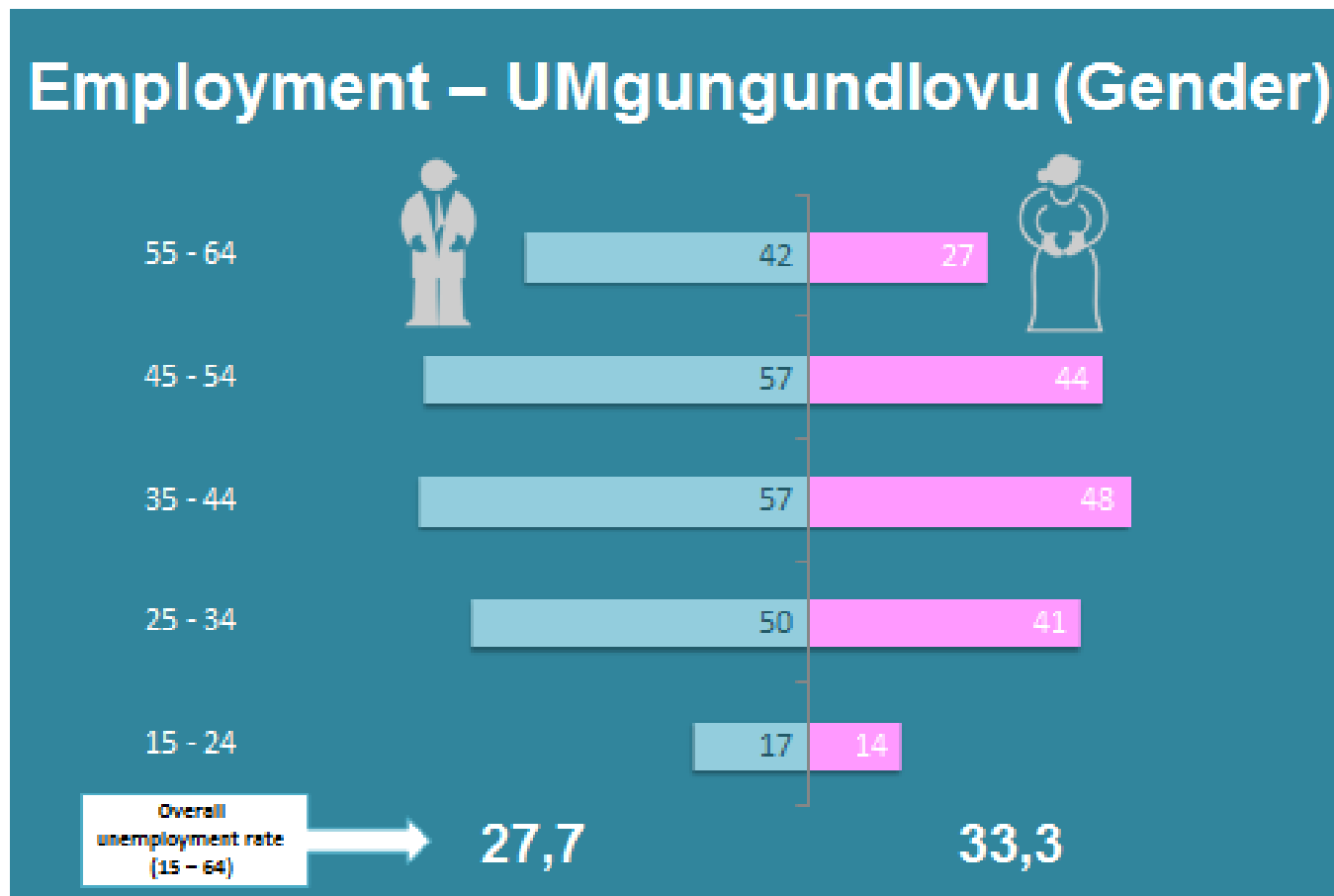


Figure 13 Unemployment by Gender, Source: StatsSA (2014)

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

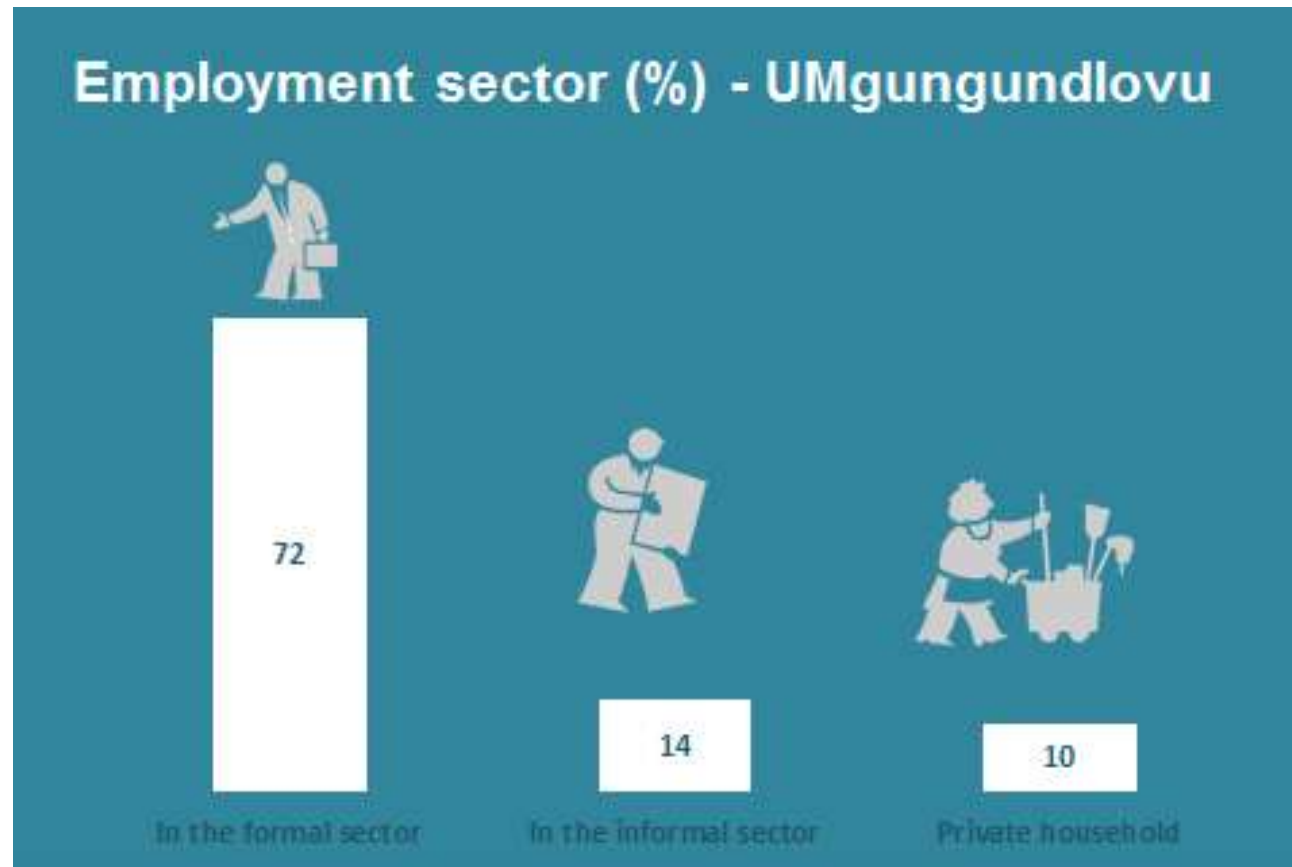


Figure 14 Employment by Sector (%), Source: StatsSA (2014)

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.

Youth Labour Force Profile – UMgungundlovu

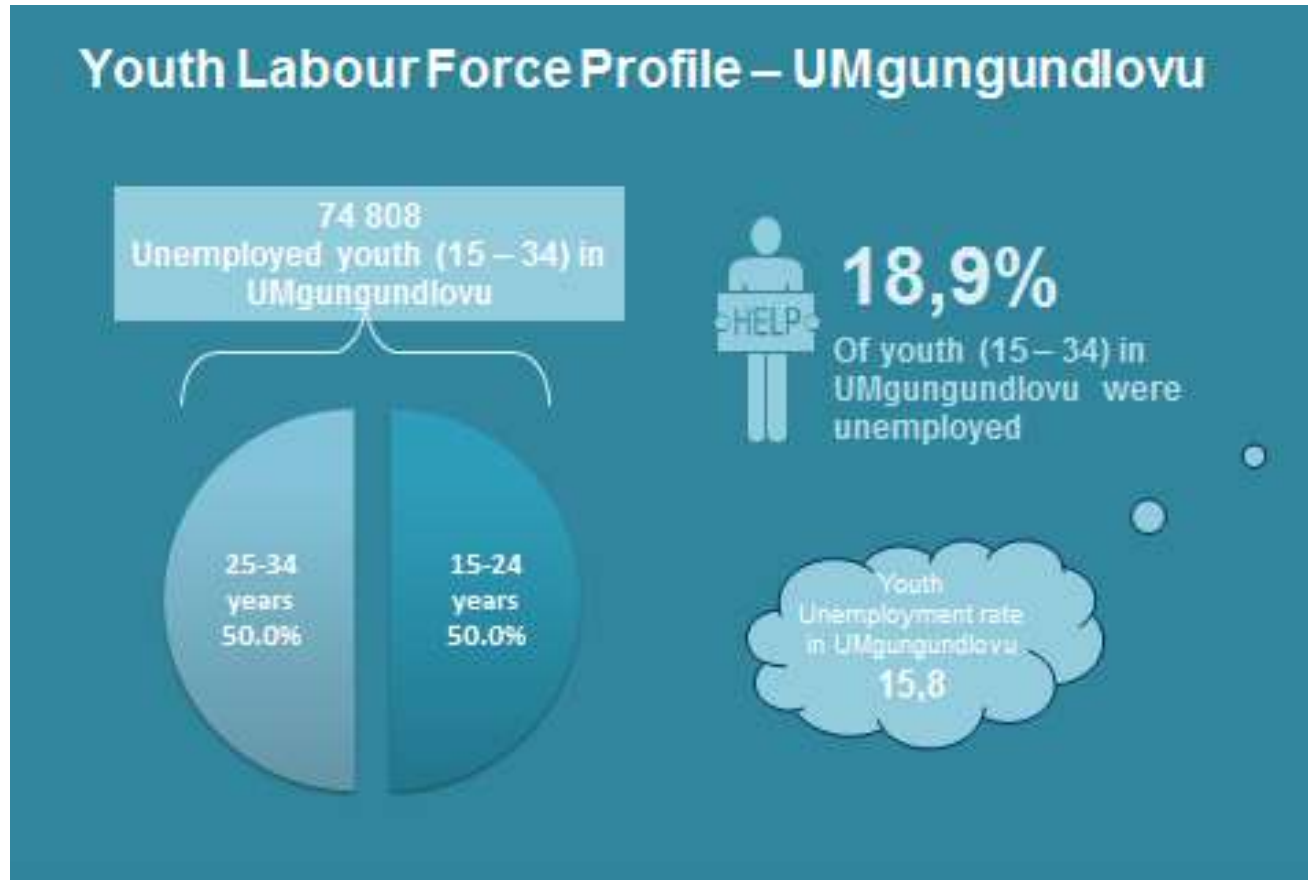


Figure 15 Youth Labour Force Profile, Source: StatsSA (2014)

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.

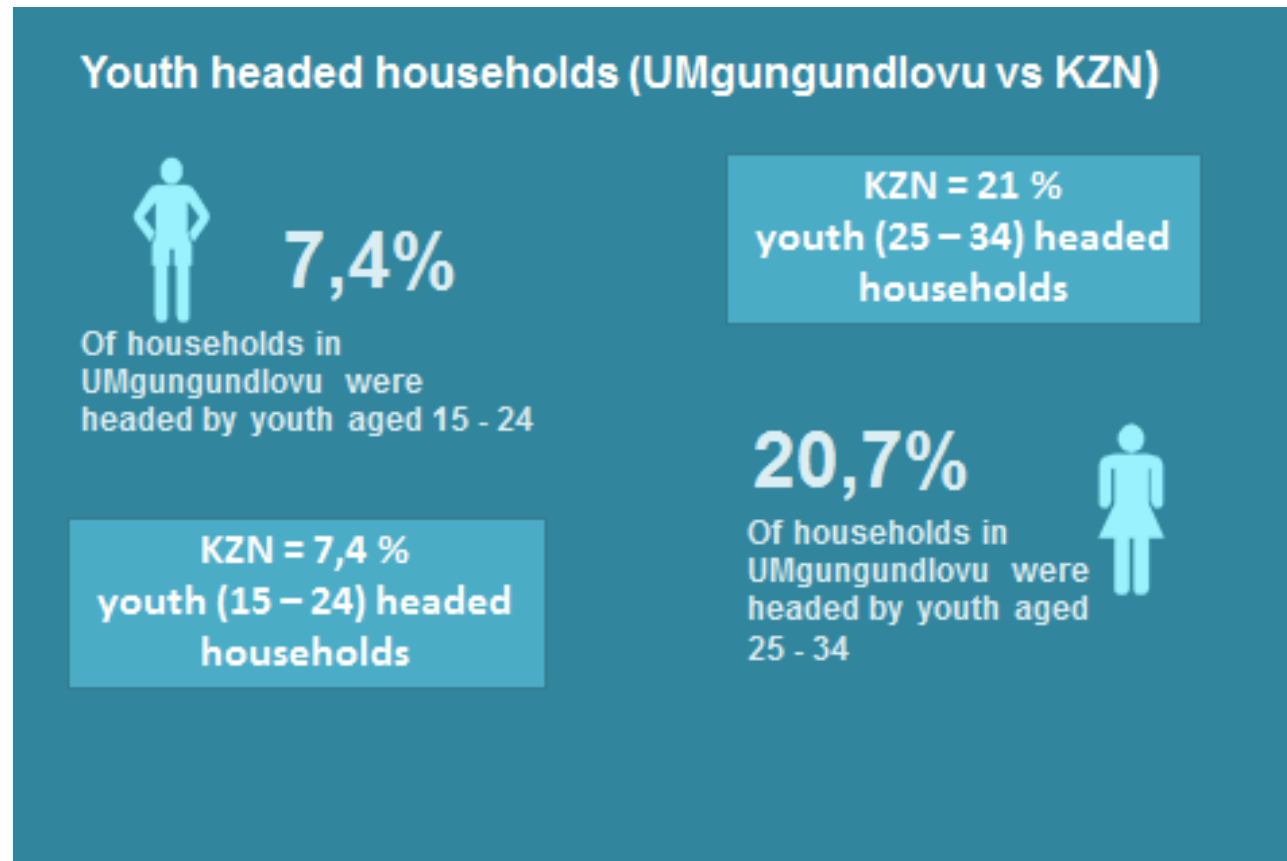


Figure 16 Youth Headed households, Source: StatsSA (2012)

12.10 POVERTY

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

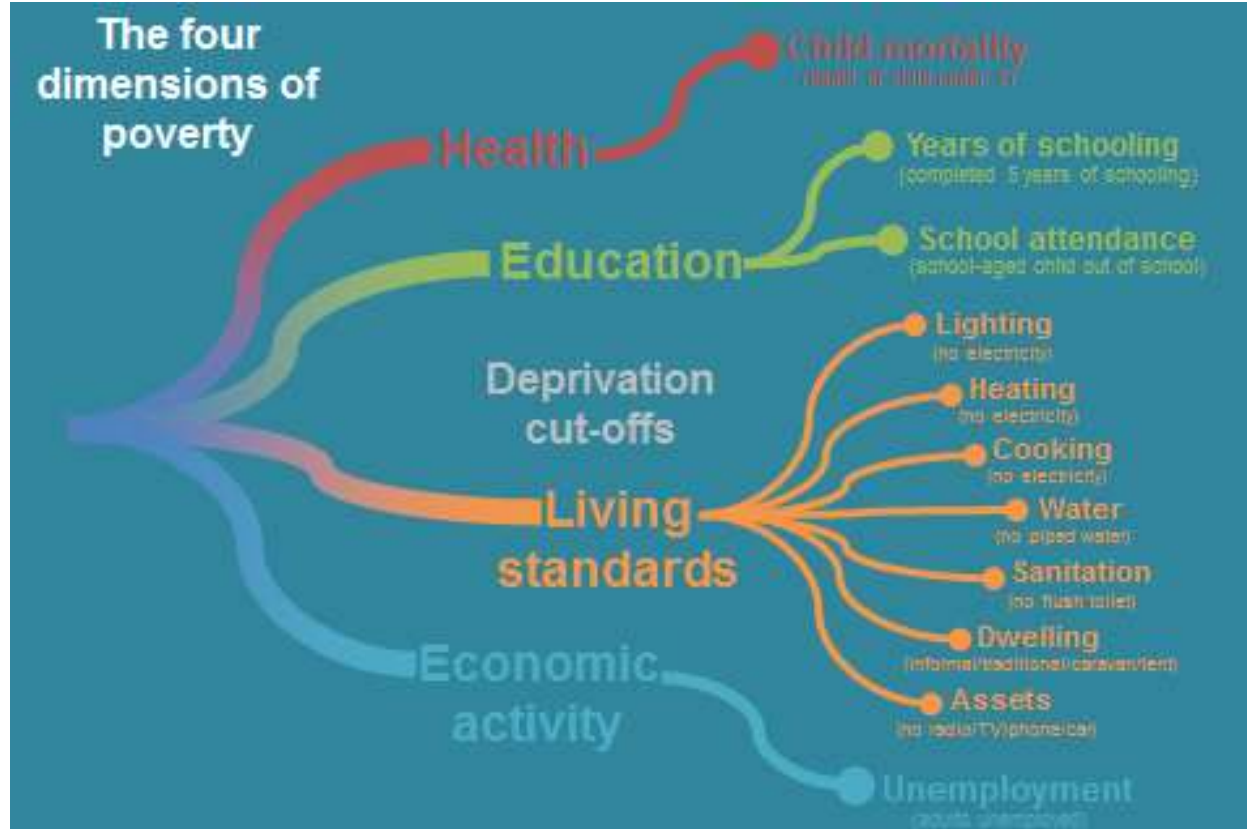


Figure 17 Poverty dimensions

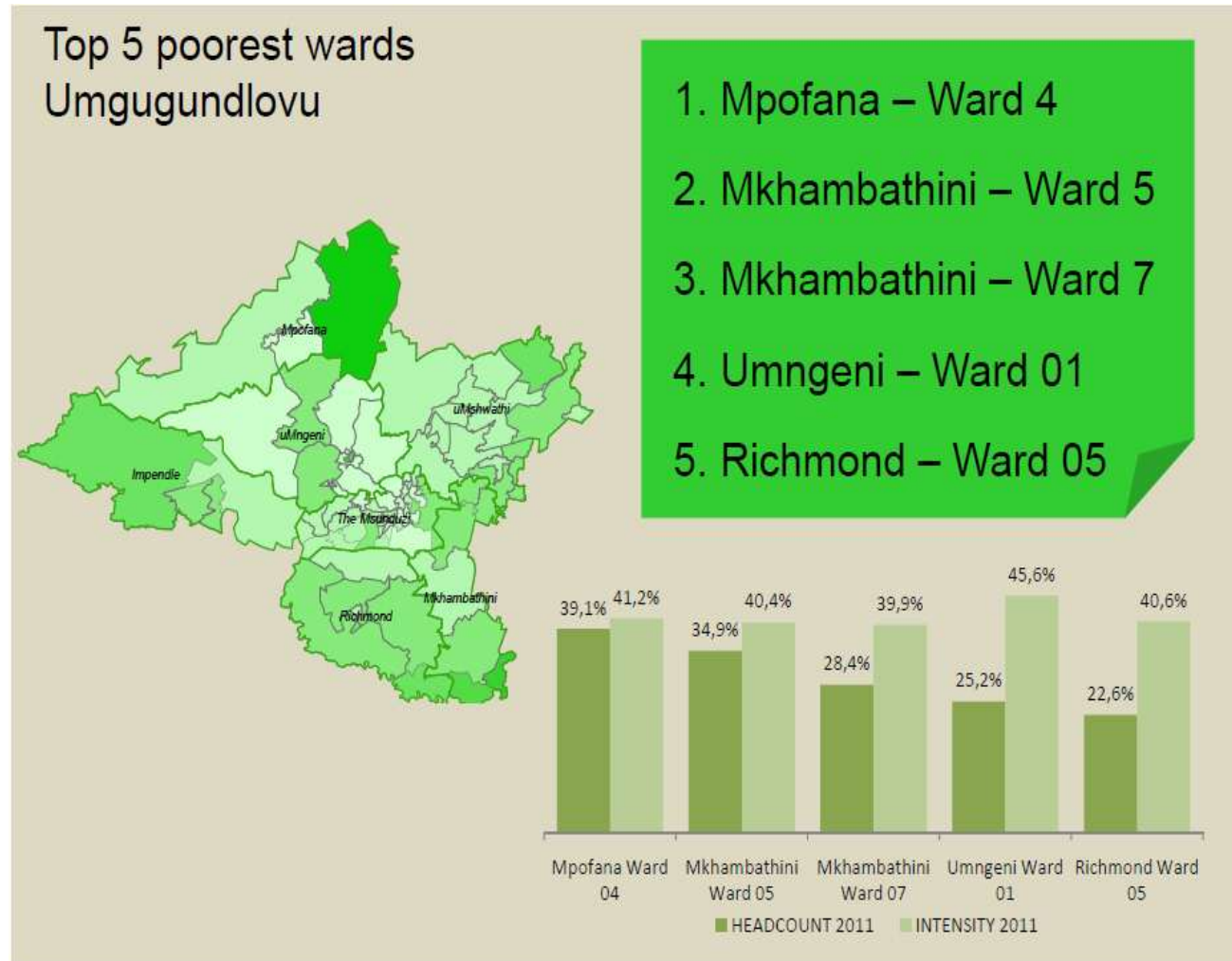


Figure 18 From SAMPI: 2014, showing the uMDM's Top Five Poorest Wards

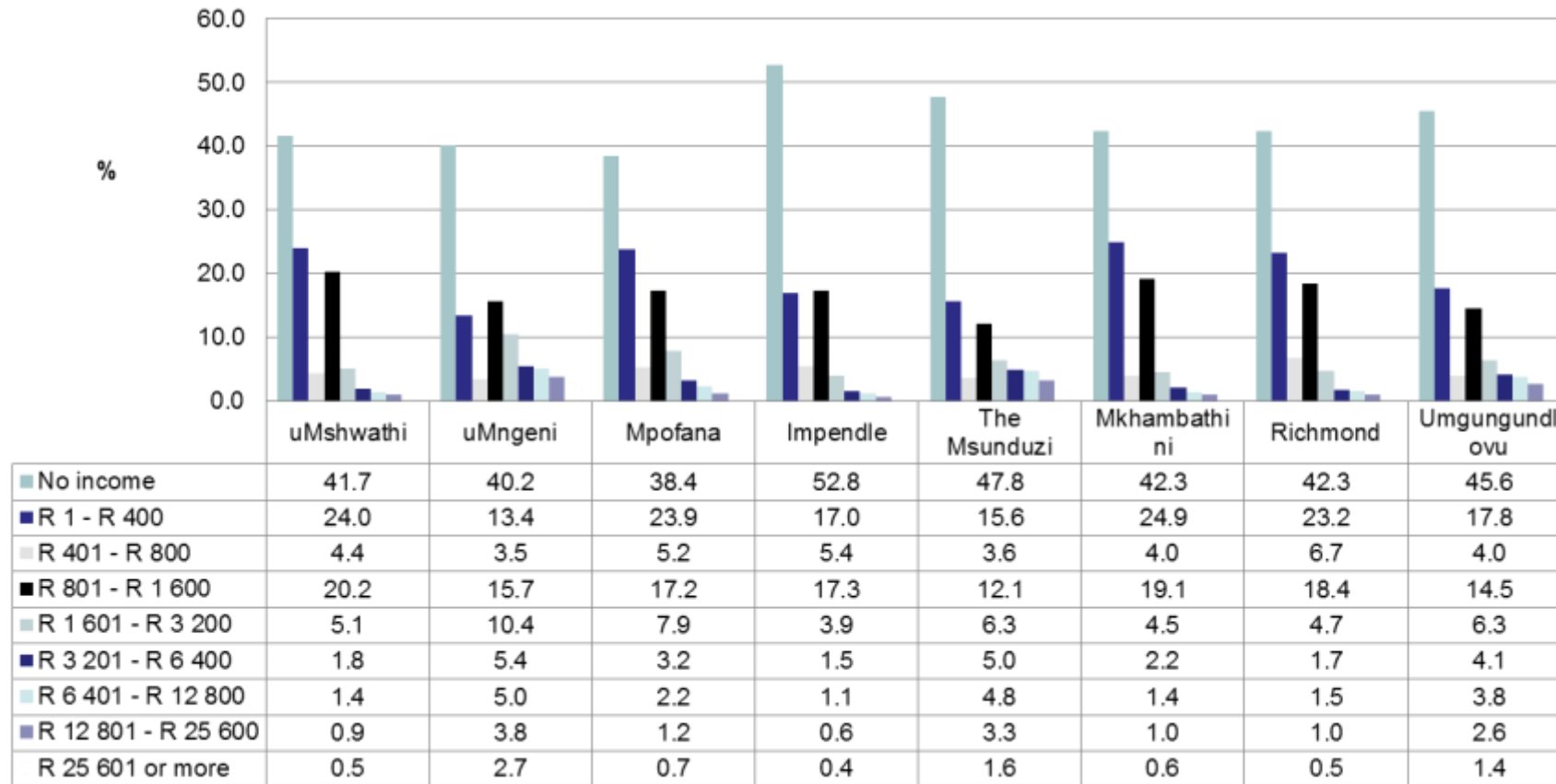


Figure 19 Monthly income levels amongst the population (age 15-65) uMgungundlovu District in 2011

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.

13.2 DISTRICT ECONOMIC OUTLOOK

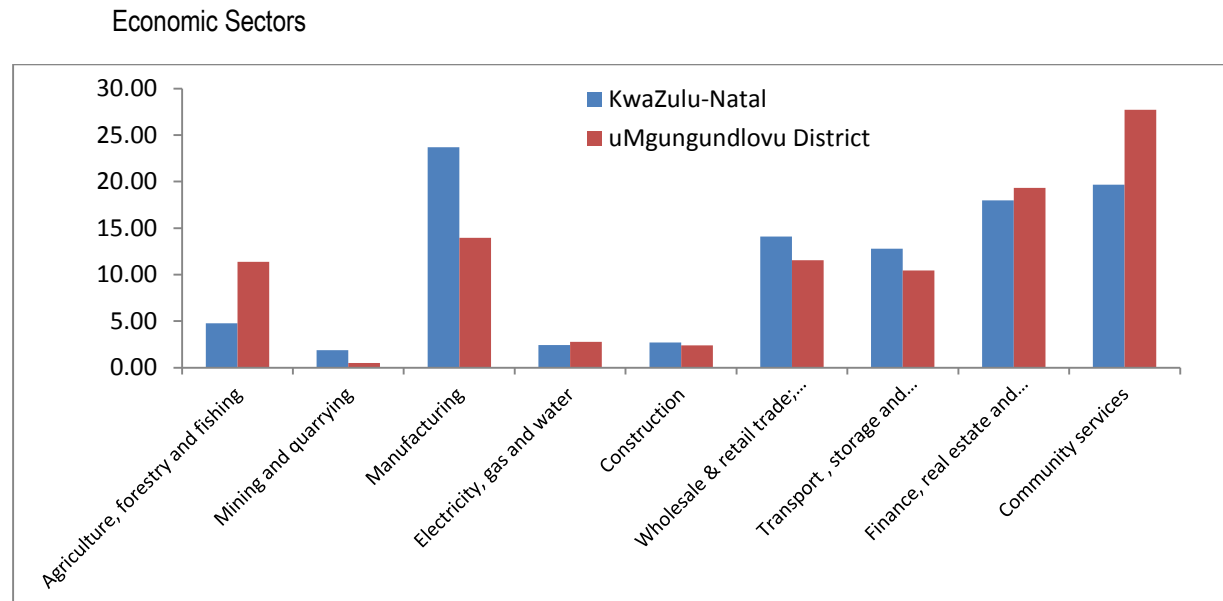


Figure 20 Average Annual Economic Sector GDP Contributions, 1996-2012

Global Insight, 2013, Coetzee 2013, Own calculations

The above Chart on the other had suggests that the district economy is relative 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.

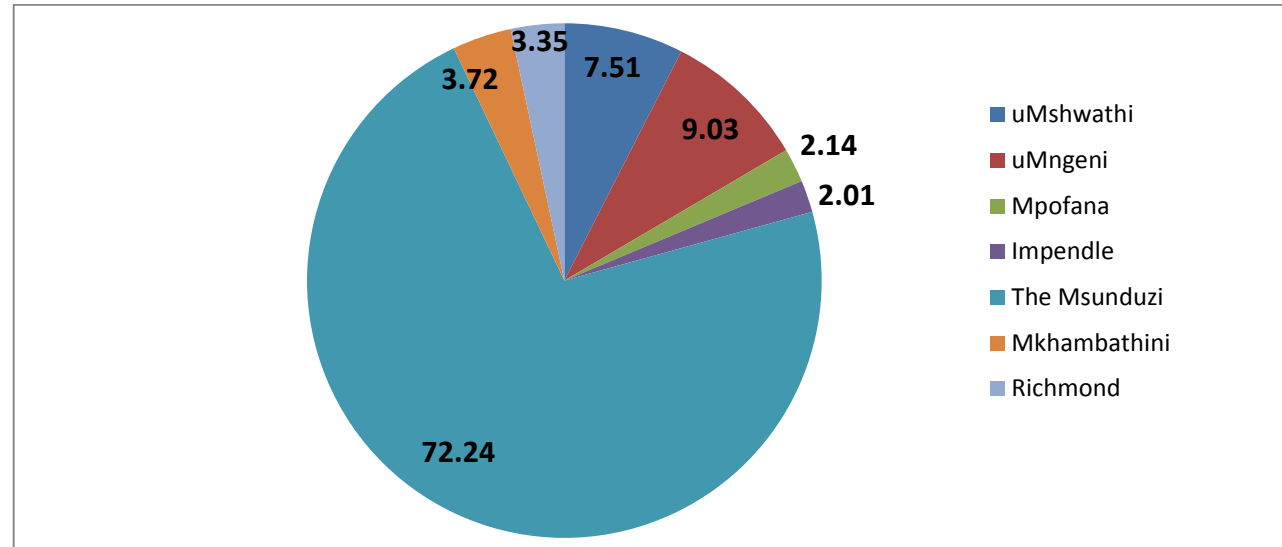


Figure 21 uMgungundlovu District Municipality's Gross Domestic Product Contribution Rates (% point, 2012)

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.

13.3 HIV/ AIDS

Profile of the District

2007 – 40.8%

2008 – 45.7%

2009 – 40.9%

2010 – 42.3%

2011/2012-39.8% (current: 40.2%) -Source: KZN Department of Health (new stats have been requested from the 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

13.4 PROVISION OF BASIC SERVICES INDICATORS

Table 16 BASIC SERVICES PROVISION INDICATORS: WATER, SANITATION, ELECTRICITY AND REFUSE REMOVAL

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%

13.5 ACCESS TO PIPED WATER

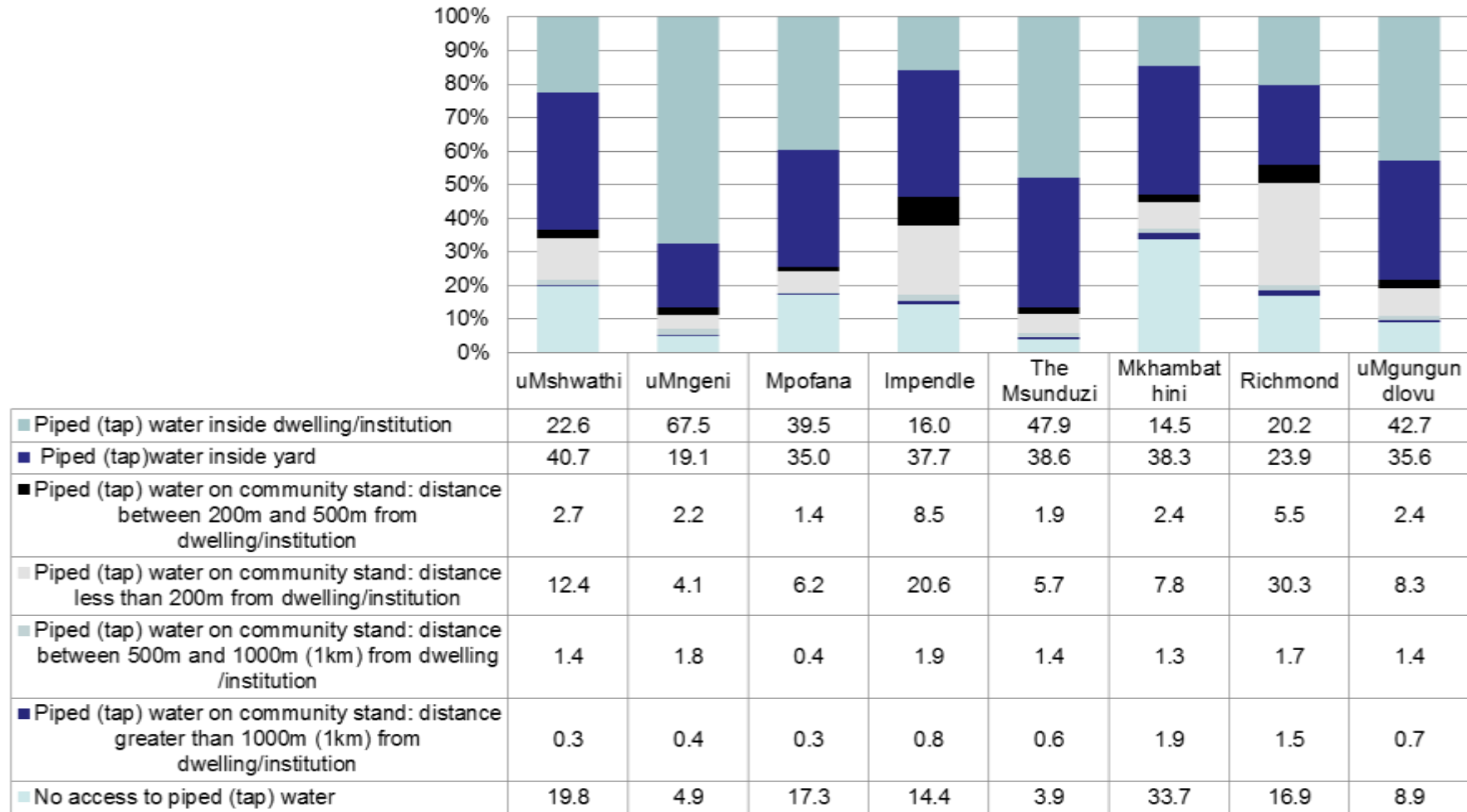
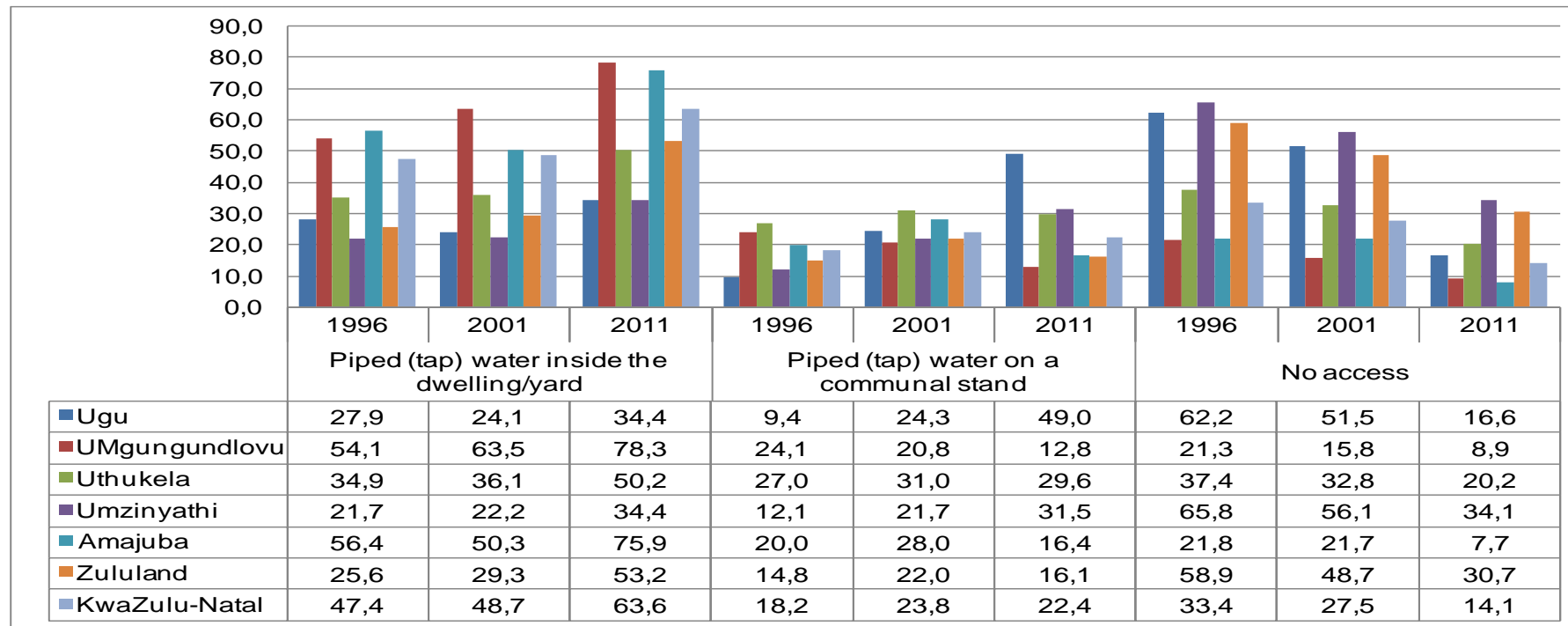


Figure 22 Percentage of households with access to piped water, uMgungundlovu District, Source: StatsSA (2012)

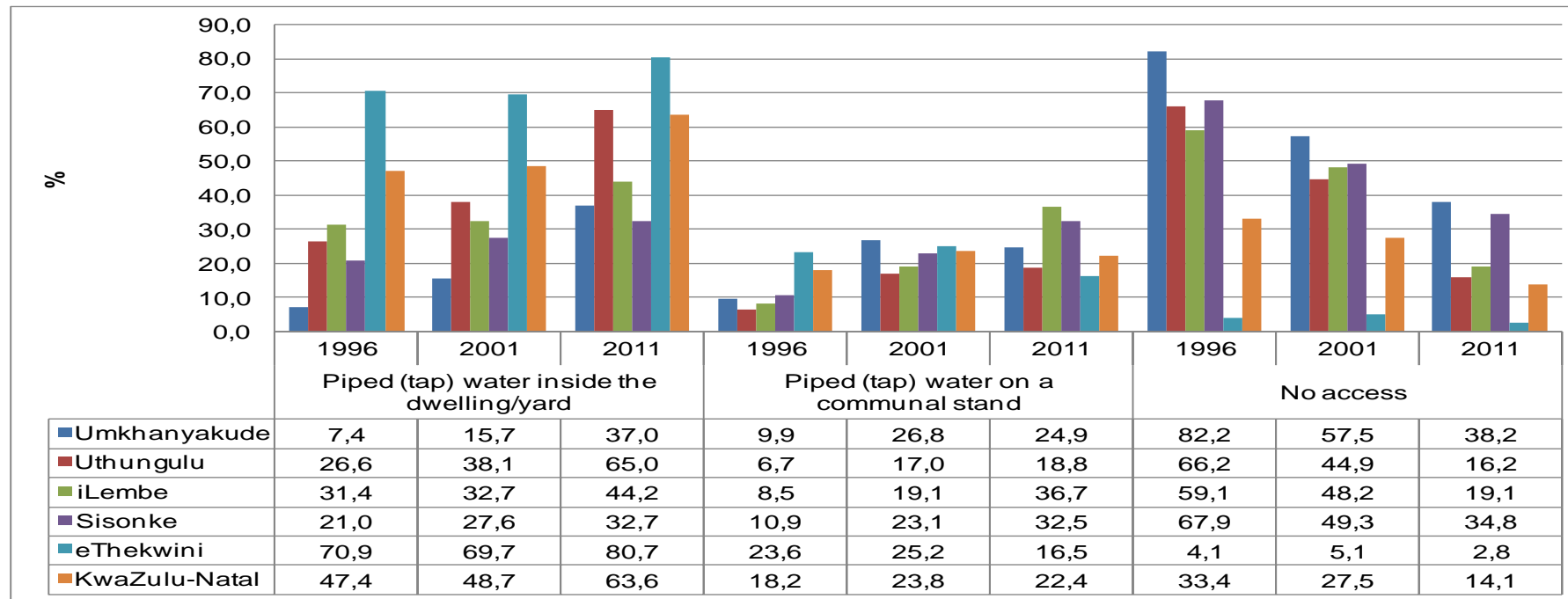
As at Census 2011, the overall access to piped water was at 91.1% at uMDM.

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



For comparative purposes with a sample of District Municipalities who are also water services providers, also for measuring universal access.

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.

13.6 TOILET FACILITIES

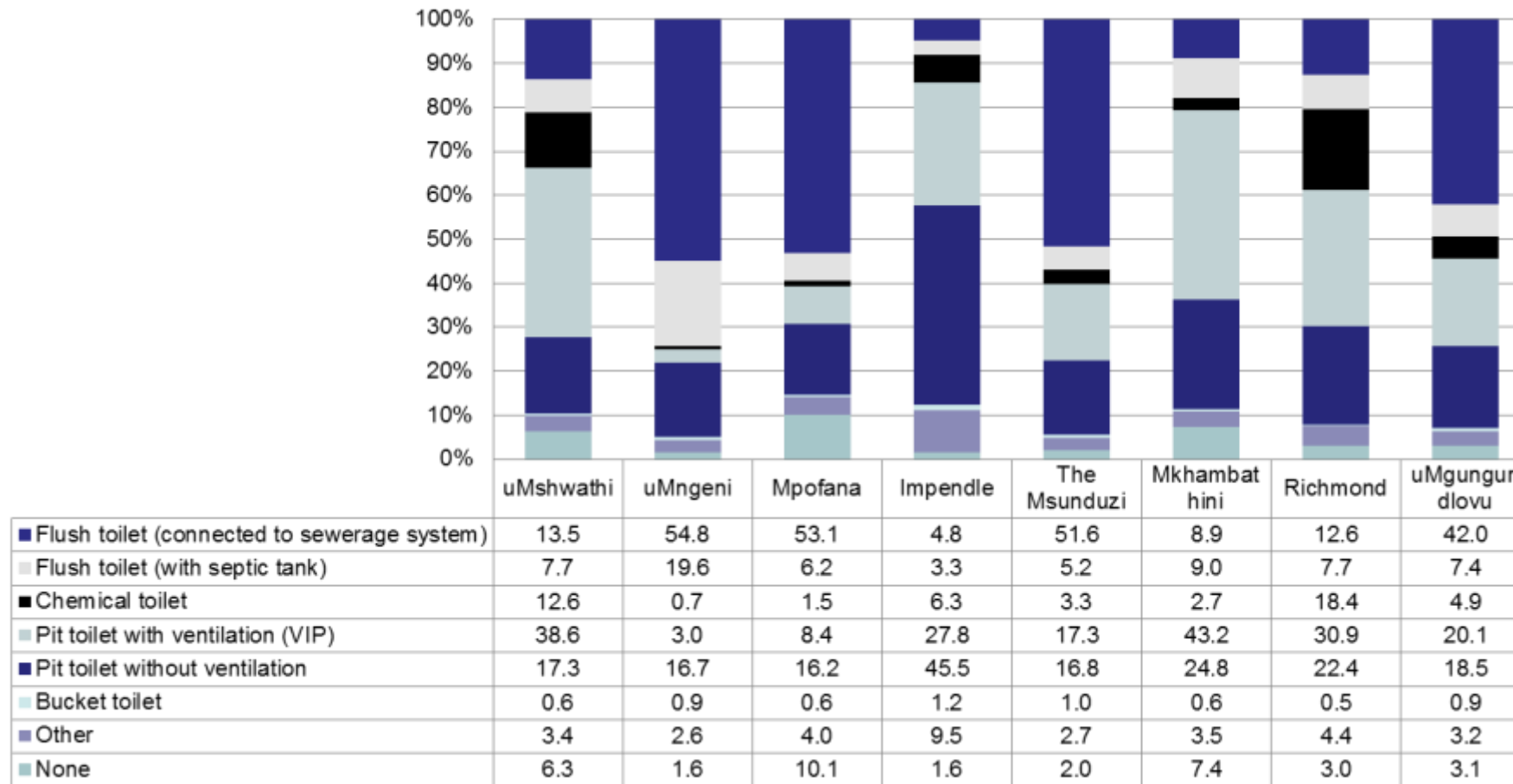
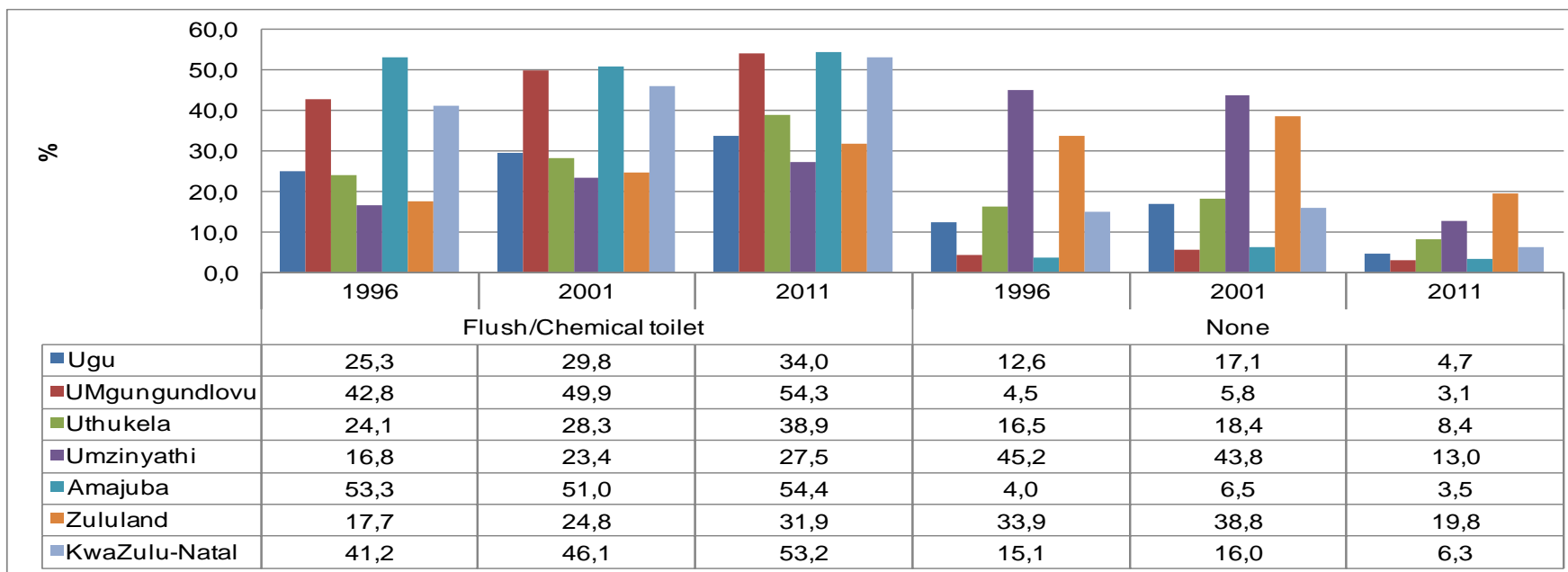


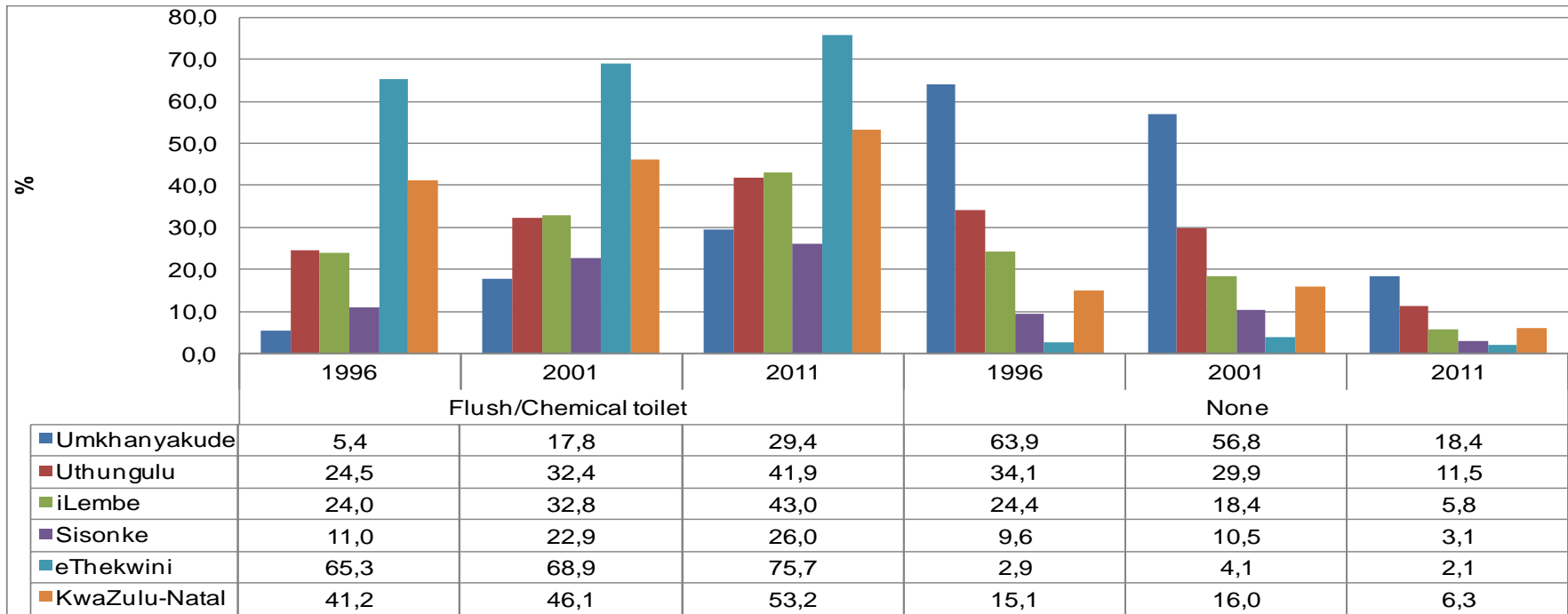
Figure 23 Percentage of households by type of toilet facilities, uMgungundlovu District, Census 2011

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



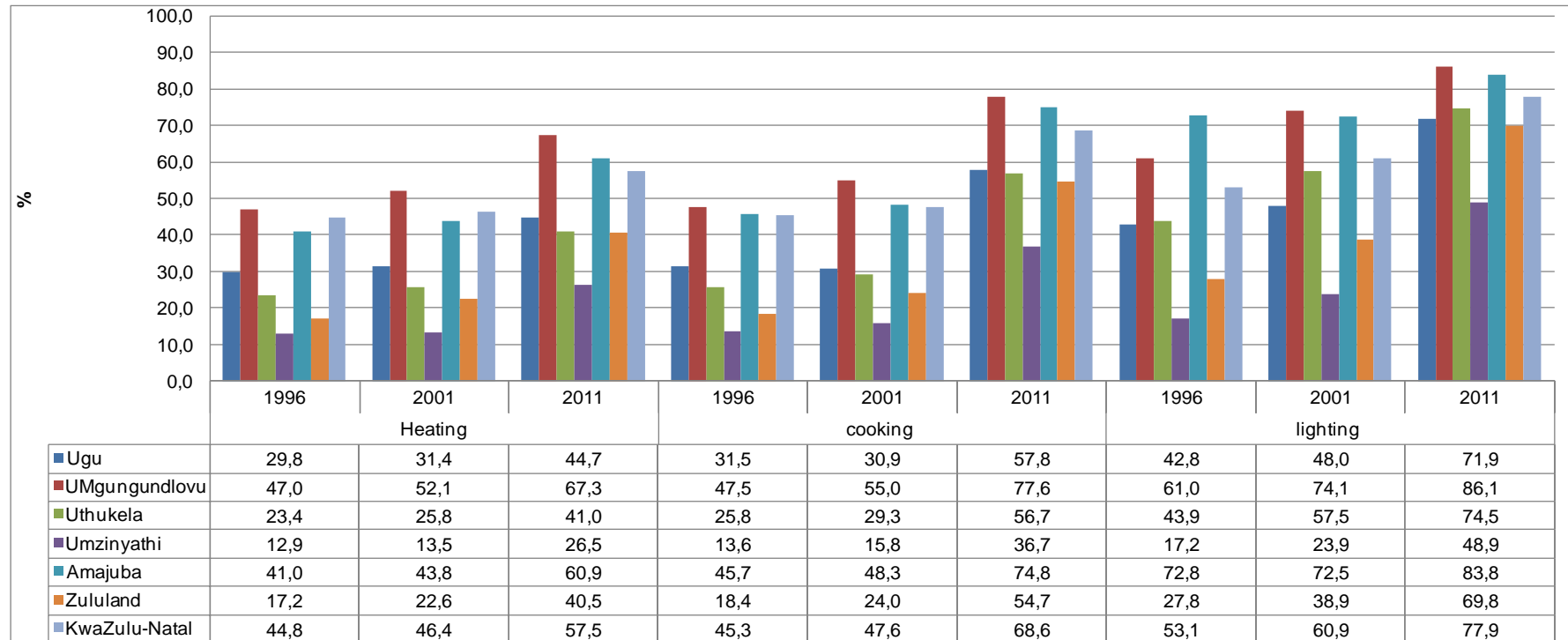
Distribution of households by type of toilet facility and district municipality- 1996, 2001 and 2011



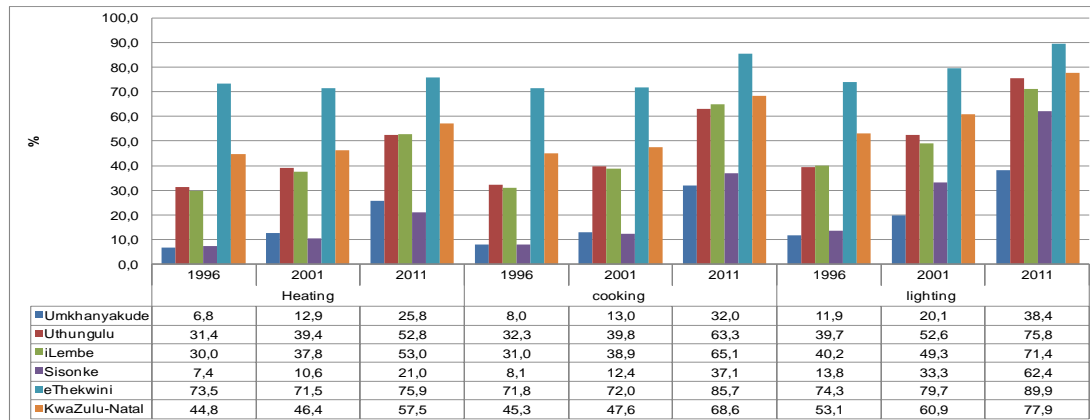
The above chart shows that the percentage of households with access to flush/chemical toilet has increased in all districts; with eThekwini metro consistently having the highest proportion over time. The proportions with no access to a toilet facility decreased over time across the districts.

13.7 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.

13.8 3 REFUSE REMOVAL

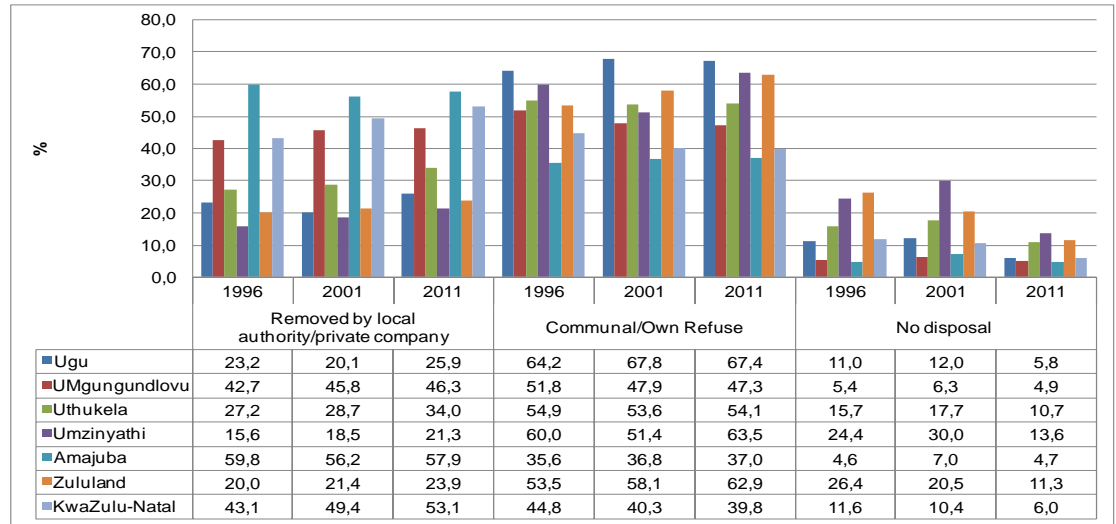


Figure 24 Distribution of households by refuse disposal and district municipality- 1996, 2001 and 2011

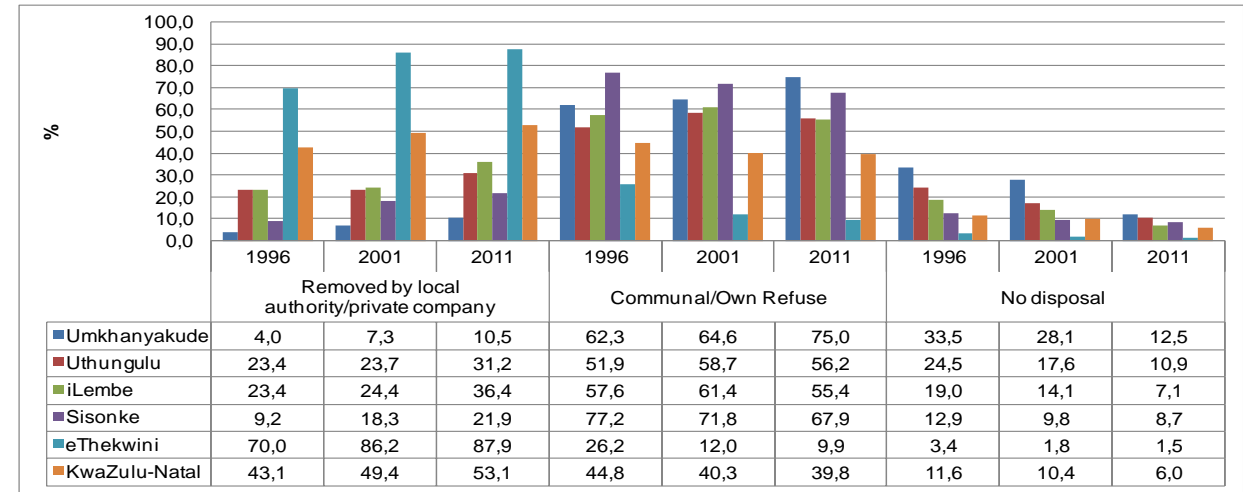


Figure 25 Distribution of households by refuse disposal and district municipality- 1996, 2001 and 2011

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 eThekwini).

13.9 TELECOMMUNICATIONS AND IT BROADBAND CONNECTION AND FACILITIES

Table 17 Distribution of households with a radio, television, refrigerator, computer, Cell-phone, landline/telephone and access to internet by municipality- 2001 and 2011

Municipality	Radio		Television		Computer		Refrigerator		Landline/telephone		Cell-phone		Internet
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
DC22: uMgungundlovu	161 868	188 192	113 100	196 768	18 785	52 227	110 532	183 152	59 172	48 413	60 769	236 749	96 237
KZN221: uMshwathi	15 946	17 351	7 652	15 041	657	1 975	6 467	13 213	2 156	1 699	3 252	22 246	10 881
KZN222: uMngeni	15 921	21 602	11 319	21 734	3 148	8 282	10 695	20 231	7 243	8 157	6 594	26 899	12 127
KZN223: Mpofana	7 270	7 298	3 790	6 282	596	1 191	3 056	4 898	1 485	879	2 205	9 235	2 592
KZN224: Impendle	5 614	5 252	2 140	4 933	99	332	2 133	4 953	423	292	836	6 721	1 642
KZN225: The Msunduzi	100 620	119 638	80 343	132 172	13 392	37 979	81 310	125 580	45 471	35 779	43 593	146 407	62 701
KZN226: Mkhambathini	7 811	7 968	3 367	7 172	392	1 173	2 863	6 175	1 060	767	2 034	11 807	3 098
KZN227: Richmond	8 686	9 083	4 490	9 434	503	1 296	4 008	8 102	1 334	840	2 254	13 433	3 196

Source: Census 2011

The recent State of the Nation Address (SONA), 12 February 2015 the President announced that government will pilot connecting government

facilities in eight District Municipalities to fast and reliable internet as part of Phase 1 of the implementation of South Africa Connect policy. The broadband project is aimed at bridging the digital divide between the poor and the rich. Broadband infrastructure is deployed throughout the country

wherein one community would enjoy access to the cutting edge internet access and technology and another has to make do with inferior technology.

The eight district municipalities identified are Dr Kenneth Kaunda in the North West, Gert Sibande in Mpumalanga, OR Tambo in the Eastern Cape, Pixley ka Seme in the Northern Cape, Thabo Mofutsanyane in the Free State, **uMgungundlovu** and uMzinyathi in KwaZulu-Natal and Vhembe in Limpopo.

The policy to rollout the broadband in the country has been developed and approved, South Africa Connect Policy. The Minister of Telecommunications and Postal Service Hon. Siyabonga Cwele conducted a site visit in the above mentioned Municipalities. In uMgungundlovu District the Minister visited the following sites:

iMpendle Municipality

Siyazama High School

Police Station

Court

Post Office

Gomane Clinic

Thusong Centre

Msunduzi Municipality

Imbali Satellite Police Station

Imbalenhle Clinic

4. BROADBAND ROLLOUT IN THE DISTRICT

4.1 The identified District Municipalities coincide with the National Health Insurance (NHI) pilot sites which the Department of Telecommunication and Postal Services aims to incorporate technology in the pilots to improve efficiency of services delivered. In KwaZulu-Natal, uMgungundlovu and uMzinyathi districts were selected because of the high population figures in the province.

4.2 Phase 1 of broadband rollout will start by connecting health facilities, schools and other government institutions to poor communities. The pilot aims to utilise the power of technology to improve the delivery of government services.

The Department of Telecommunication and Postal Services is spearheading the broadband rollout project and in KwaZulu-Natal it is communicated via the Department of Economic Development and Tourism. All communication in respect of this project is to be done via the KwaZulu-Natal Department of Economic Development and Tourism through Mr Linley Nadesen.

During the visit of the Minister it was advised that the department is currently establishing the project office in the Province which will coordinate the broadband rollout and the district is expected to form part of the project team. It must be noted that Phase 1 of the project is to be completed in 2015.

Telkom has been designated to be the lead entity to rollout fixed broadband in order to accelerate the rollout as they have the most extensive infrastructure in the country compared to other public and private sector service providers.

The department has a target of achieving the universal average download speed of 100Mbps by 2030. The department has planned to achieve this target in a progressive manner; reviewable targets have been set starting with an average user experience speed of 5Mbps to be reached by 2016

and available to 50% of the population and to 90% by 2020 with the quality of service being monitored by ICASA.

Table 18 uMgungundlovu Municipalities: energy for lighting by type (as a percentage)

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

MUNICIPALITY	Electricity	Gas	Paraffin	Candles	Solar	Other	None	Total
MGUNGUNDLOVU	86.1	0.2	0.9	12.1	0.3	0	0.4	100

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

13.10 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 the Table 18 below:

Table 19 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.
5	Spring Grove Dam	Dam	Mooi	Provides water for the Mpofana Municipality, the uMngeni Municipality

ID	Water Resource	Type	Catchment	Importance
				and the Durban-Pietermaritzburg economy.
6	Mpofana	River	Mngeni	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	Mngeni	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	Mngeni	This is the river which provides water for the Durban-Pietermaritzburg economy. The headwaters of this major river are the Mgeni Vlei which is located in Impendle Local Municipality.

ID	Water Resource	Type	Catchment	Importance
9	Midmar Dam	Dam	Mngeni	This is the critical storage dam for the entire Durban-Pietermaritzburg economy (the entire Msunduzi Municipality) as well as for the uMngeni, uMshwathi, Richmond and Mkhambathini Local Municipalities. Current treatment costs are low due to the close proximity of the water treatment 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	Mngeni	This is a storage dam on the uMngeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is sufficient distance between Albert

ID	Water Resource	Type	Catchment	Importance
				Falls Dam and Durban Heights WTP for in-stream purification to occur to a certain degree. However, treatment costs will again increase if the water quality is of an extremely poor standard.
11	Nagle Dam	Dam	Mngeni	This is a storage dam on the uMngeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is insufficient distance between Nagle Dam and the Nagle Aqueducts, which transfer water to Durban Heights WTP for in-stream purification to occur. This means that treatment costs will rise thereby increasing the water tariff.
12	Msunduzi	River	Mngeni	This is a third-order tributary of the uMngeni 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

ID	Water Resource	Type	Catchment	Importance
				through it and the Mkhambathini Municipality providing good quality water for agriculture, forestry and domestic purposes.
14	Lovu	River	Lovu	This river also originates in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing 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.

13.11 WATER AND WASTE WATER QUALITY

The 2015 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 analyzed by an accredited laboratory and the final results are submitted to Department of Water and Sanitation (DWS) as per legal requirement. The information on drinking water quality status for each monitored site is accessible under “My Water” on the DWS website which is: www.dwa.gov.za/bluedrop.

There also six wastewater treatment works operated by the District Municipality. The final effluent from these wastewater treatment works is also monitored against the applicable discharge limits and the results are submitted to DWS. The compliance summary for each wastewater treatment works can be viewed in DWS website, www.dwa.gov.za/greendrop.

Blue Drop certification

Since the inception of the Blue Drop certification programme, from 2010 the municipality has been showing an improvement in the management of drinking water quality and also managed to retain Blue Drop status in 2014. This is an indication of commitment towards service delivery.

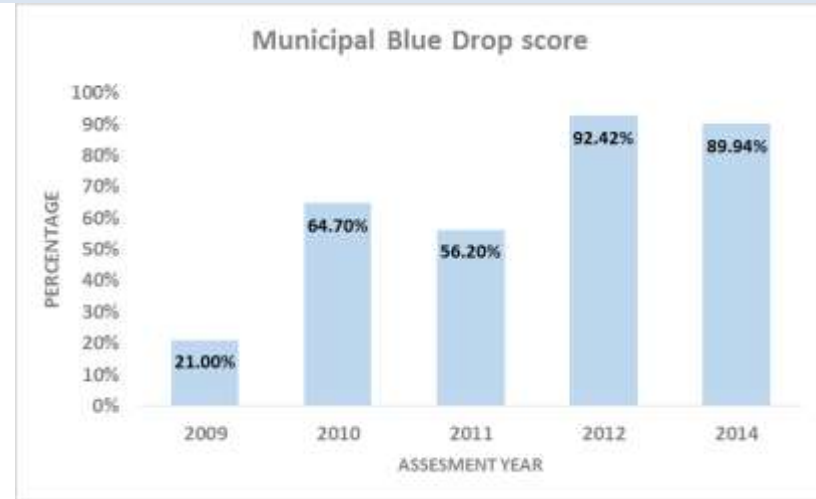


Figure 26: Municipal Blue Drop score

Water Quality Performance

Potable water quality is required to comply with SANS 241:2011 that requires quality to be evaluated and reported against four categories which are microbiological, chemicals, physical and organoleptic 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)

- **Physical and Organoleptic** -proportion of samples compliance:≥93% (excellent); ≥90% (good);<90 (unacceptable)

Table 20: Potable water quality compliance (%) for water supply systems (January 2015-December 2015)

Water Supply Systems	Compliance% with SANS 241:2011			
	Microbiological	Chemical	Physical and Organoleptic	Operational
Appelsbosch	96%	100%	91%	72%
Boreholes	96%	100%	97%	72%
*Embuthweni	96%	100%	99%	74%
Gomane	97%	80%	100%	79%
Impendle	81%	100%	100%	79%
Lidgetton	90%	100%	100%	89%
Makeni	92%	100%	96%	73%
Mpofana	98%	100%	100%	82%
Mtulwa	100%	100%	98.5%	89%
Ntanzi	100%	100%	100%	74%
Nzinga	76%	100%	99%	65%
*Richmond	94%	100%	99%	79%
Rosetta	95%	100%	100%	86%
Umgeni Bulk	99%	100%	100%	89%

*Embuthweni and Richmond water supply systems were decommissioned July 2015. Umgeni bulk is in place for both areas.

Microbiological quality: - The overall compliance of all Water Service Systems have achieved 79% i.e. 21% noncompliance. 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

DWS requirements, in May 2014, the municipality employed nine additional process controllers to work at water and wastewater treatment works in order to improve their performance.

Chemical quality: - The overall compliance of all Water Service Systems have achieved 93% i.e. 7% noncompliance. Noncompliance was experienced at Gomane borehole. At this stage, the District Municipality is installing a system that will assist with the improvement of chemical quality in this borehole. The project is anticipated to be completed in March 2016. There are no other Water Supply Systems which have shown unacceptable drinking water quality. The municipality is aiming to achieving 100% for all water supply systems.

Physical and organoleptic: - Under this category, all the Water Supply Systems achieved 100%. The municipality is aiming to retain 100% at all the time.

Operational: - All Water Supply Systems have operational constrains. These include water works infrastructure and human capacity. In response to the operational constrains, the municipality handed-over most of the water supply systems in August 2015 for operations, maintenance and management, as an aim to rectify the operational constrains. Water Safety Plan was developed and completed in October 2014. Once it is fully implemented, it is believed that performance of these supply systems will improve.

Green Drop certification

There have been only three Green Drop full assessments since it was introduced in 2008. Figure 2 shows that after receiving the poor score of Green Drop in 2009, best practices for wastewater quality management were put in place. Since then, the Green Drop scores have improved and the Municipality is working towards achieving Green Drop status in future.

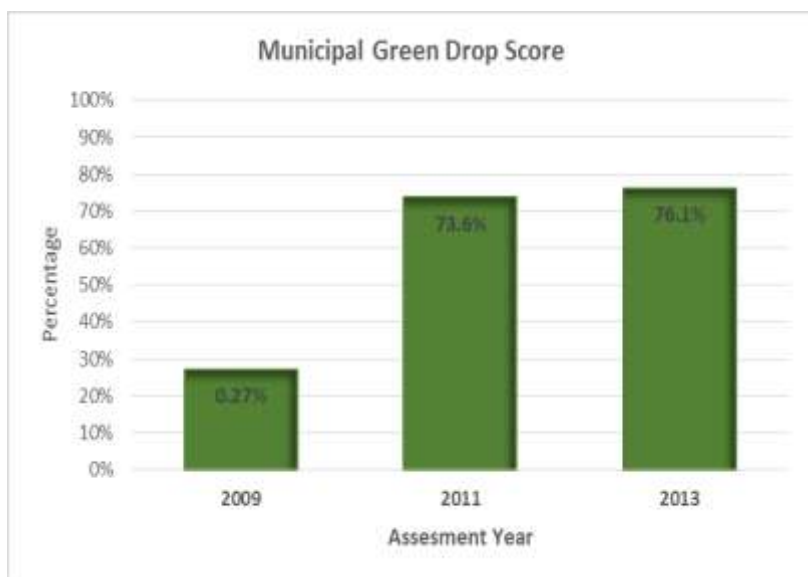


Figure 27: Municipal Green Drop Score

Note: No Green Drop assessment conducted in 2014/2015.

Wastewater Quality Performance

According to Green Drop requirements, effluent quality with a score of 90% and above is seen as compliance. In 2014, it is only Mpofana wastewater treatment system that did not show compliance

Table 21: Wastewater quality compliance against applicable discharge limits.

Wastewater treatment systems	Overall compliance (%) in 2013	Overall compliance(%) in 2014	Overall compliance(%) in 2015
Appelsbosch	98%	97.7%	98%
Cool Air	95%	95.5%	97%
Camperdown	88%	98.9%	100%
Richmond	91%	96.6%	98%
Howick	85%	91.6%	63%
Mpofana	82%	76%	28%

Note: The data shown above in Table 2 is applicable from January 2015 till July 2015.

In view of the performance results, **uMDM engaged into a contract with Umgeni Water on August 2015 to operate, maintain and manage uMDM wastewater treatment works.**

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

13.12 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.

13.13 SPATIAL ANALYSIS/ OVERVIEW OF THE SPATIAL DEVELOPMENT FRAMEWORK (SDF) FOR UMGUNGUNDLOVU

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

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

the District, the implications of which needs to be taken into account in the SDF review.

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

The uMgungundlovu District Municipality is located in the KwaZulu Natal Midlands on a major transport route or movement corridor (N3) which serves as link between KwaZulu-Natal and Gauteng. The Provincial Growth and Development Plan (PGDP) 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

13.13.1 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 / Mphophomeni 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.

13.13.2 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

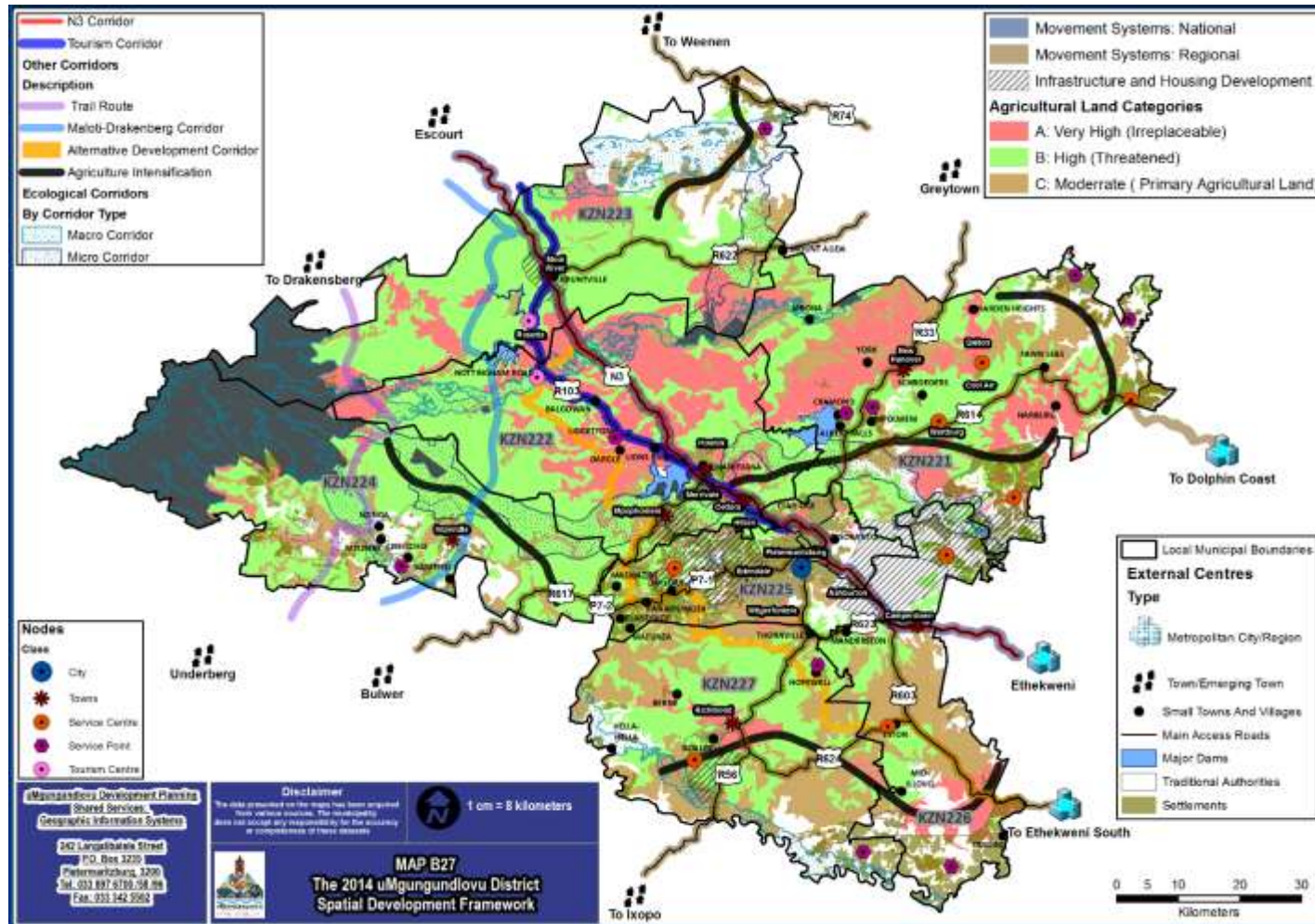
- Reserve the approximate location of future transport corridors

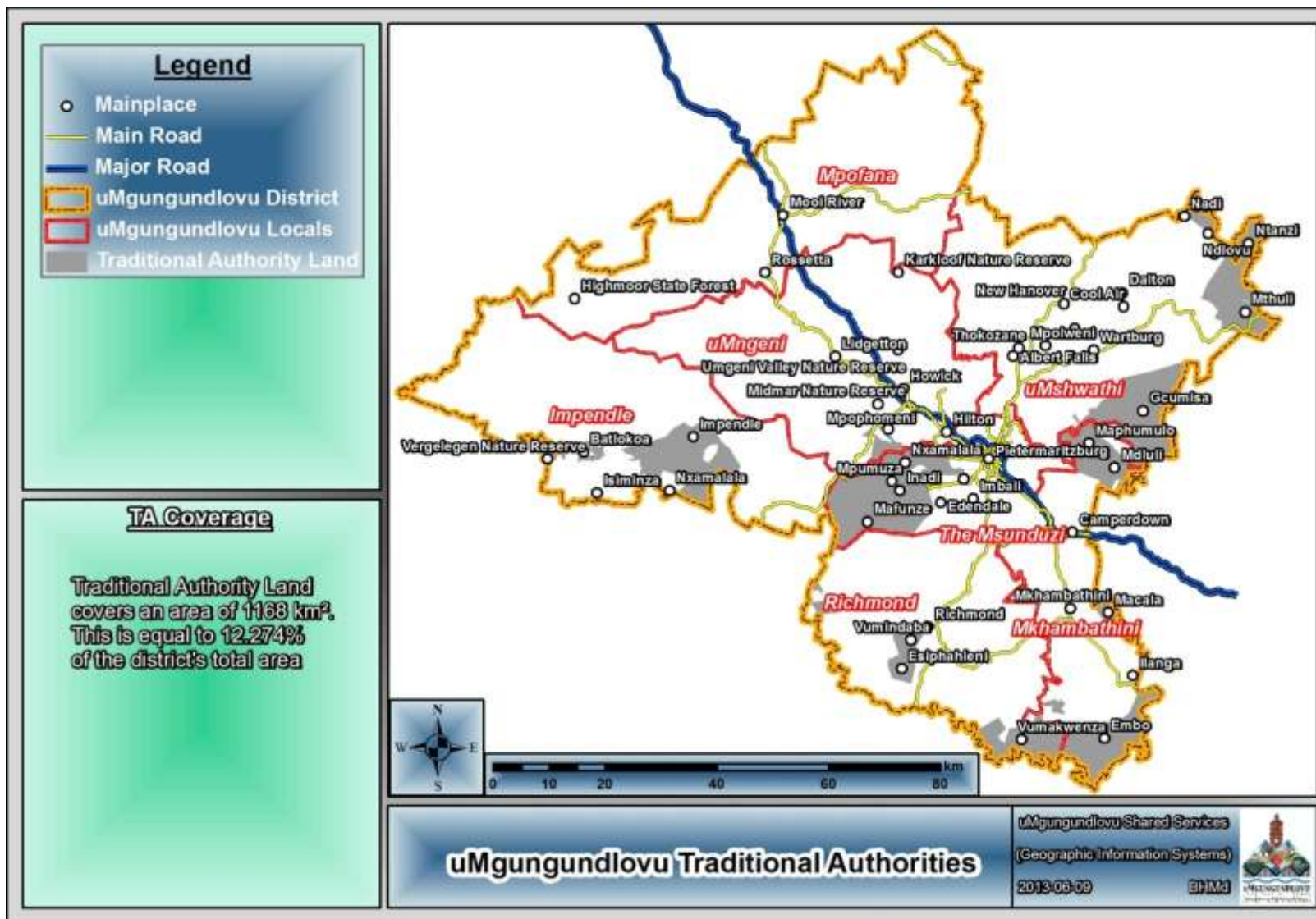
It must be emphasized that the identification of corridors does not imply that development should be allowed to occur on an ad-hoc basis along the length of such a corridor. As part of the local SDF's, more detailed planning of the corridors will be required.

13.14 MAPS

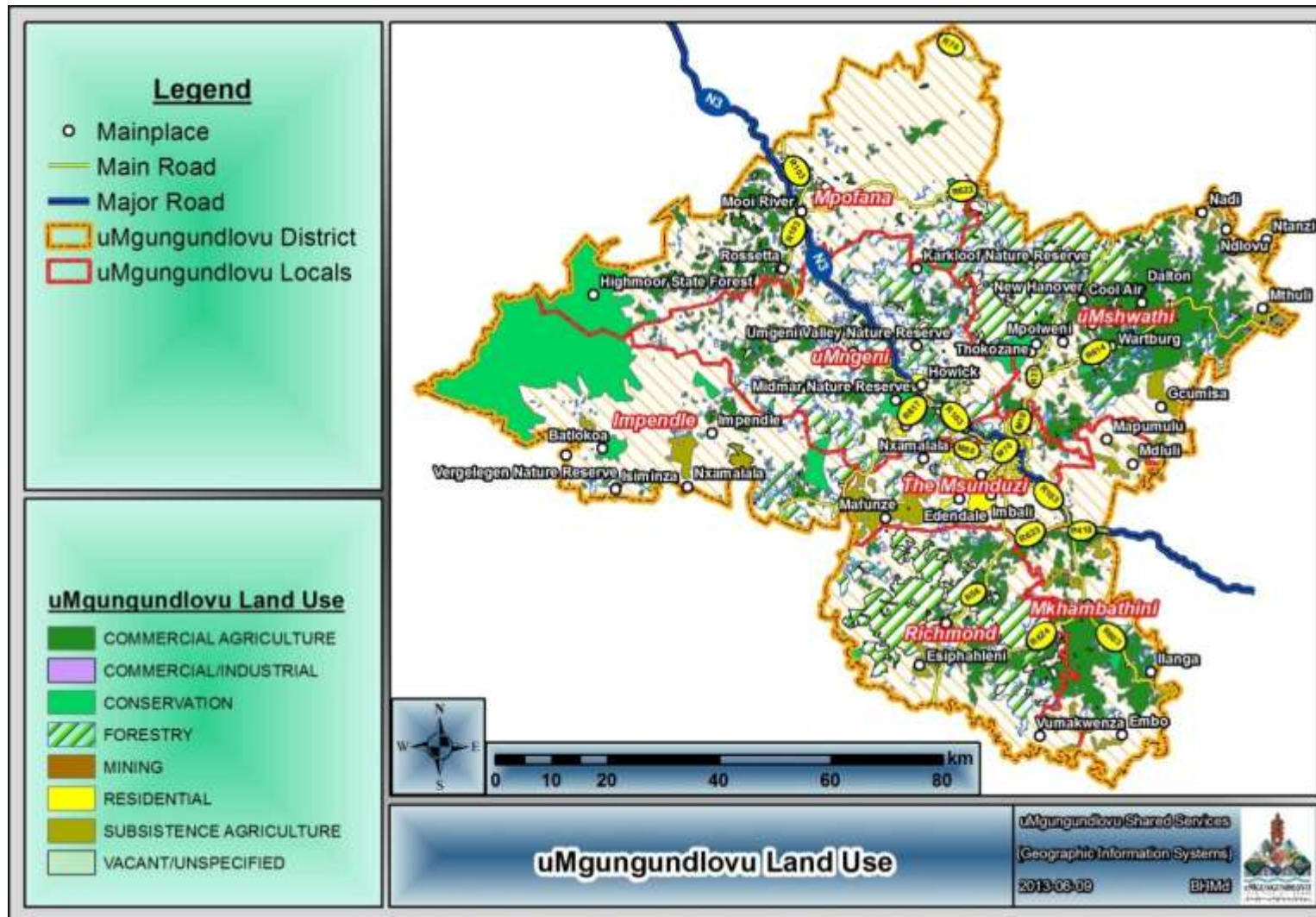
The following Maps are part of the SDF under review as produced from in-house GIS services and to a lesser extent other sources that will be acknowledged in text.

13.15 MAP 1: SDF 2014 (CURRENT)

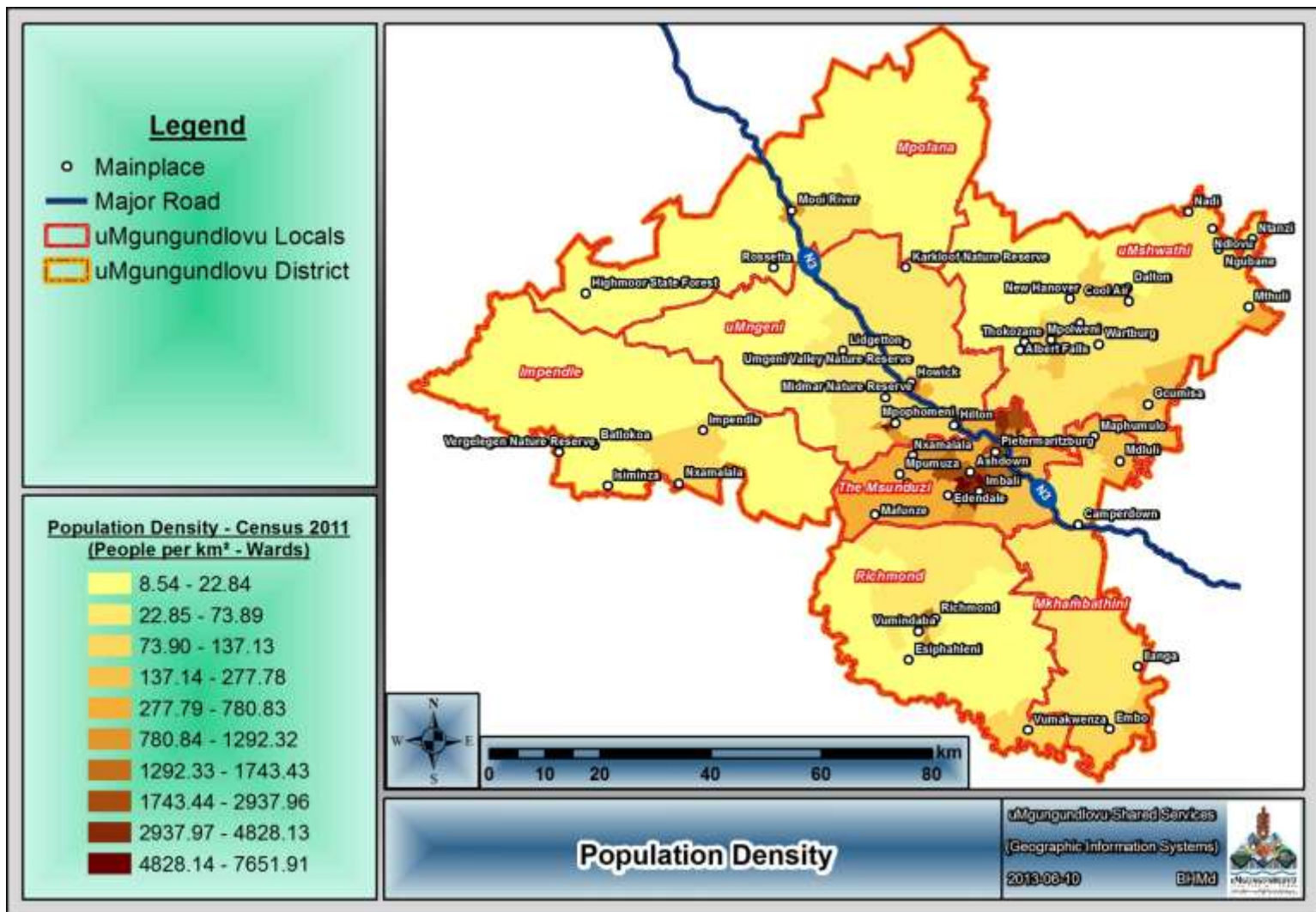




13.17 MAP 3: LAND-USES IN THE DISTRICT

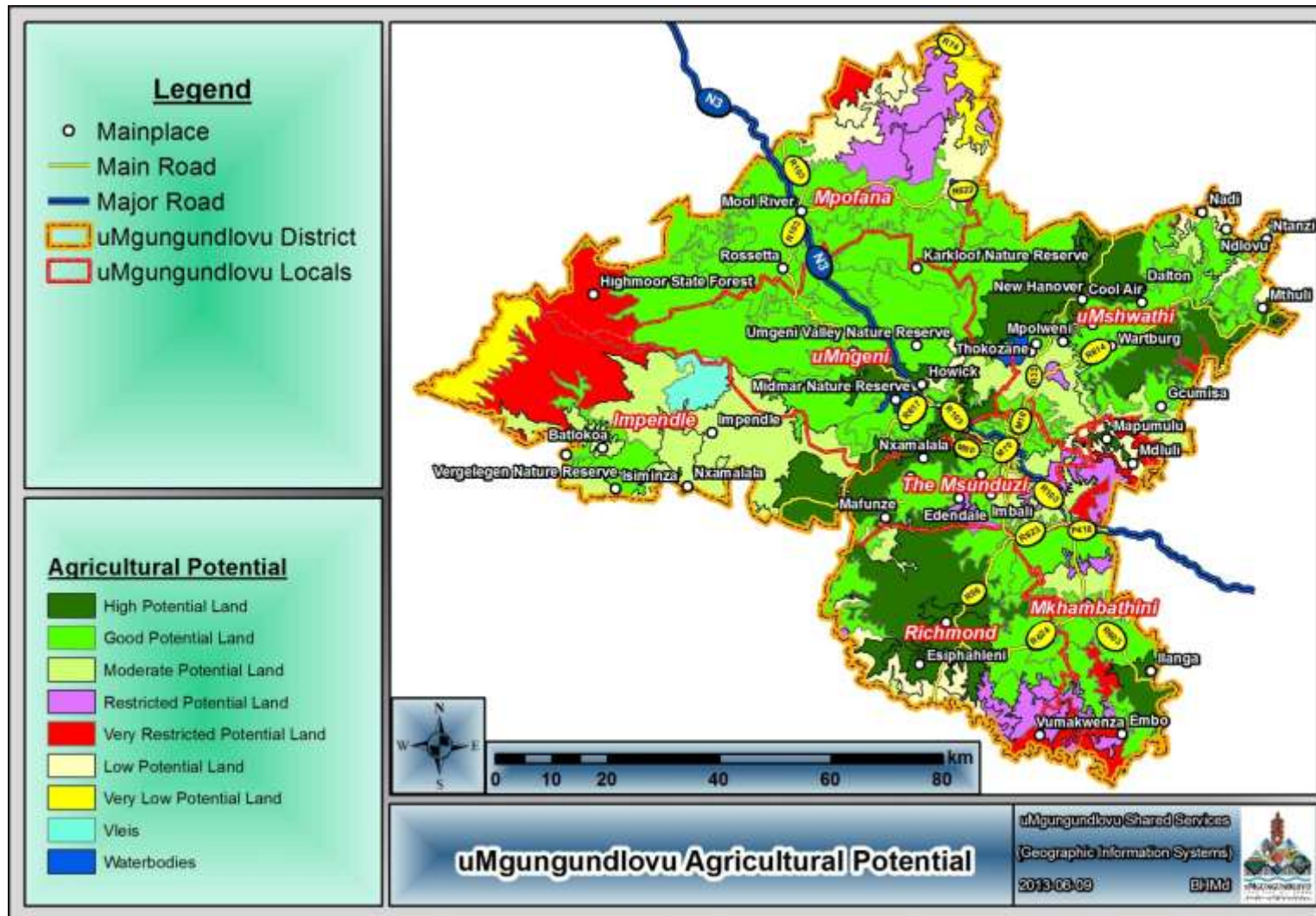


13.18 MAP 4: POPULATION DENSITY



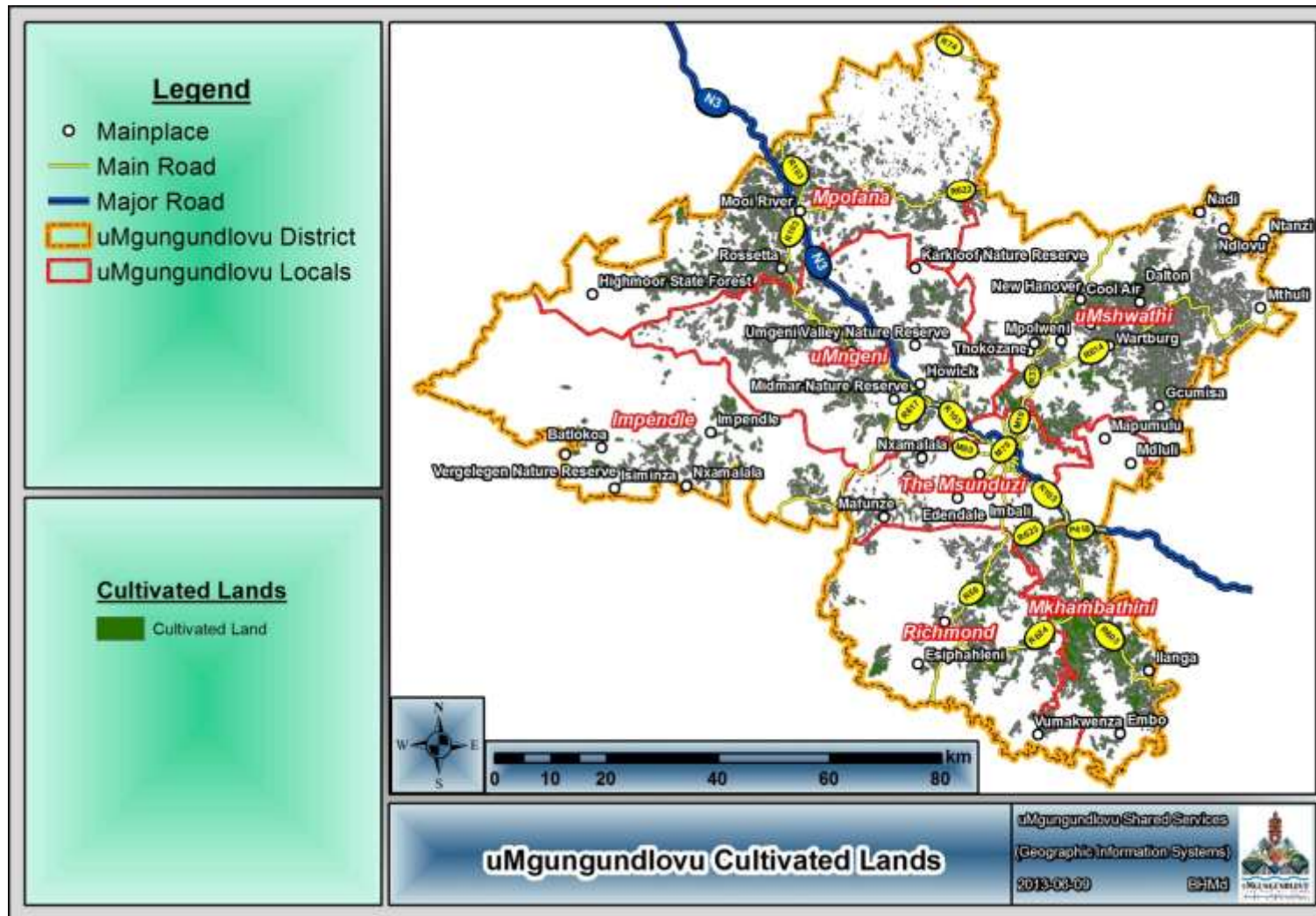
Source: uMDM GIS

13.19 AGRICULTURAL POTENTIAL



Source: uMDM GIS

13.20 CULTIVATED LANDS



Source: uMDM GIS

13.21 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.

13.22 2.8.1. CLIMATE CHANGE PROJECTIONS AND TRENDS FOR THE UMGUNGUNDOVU 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.

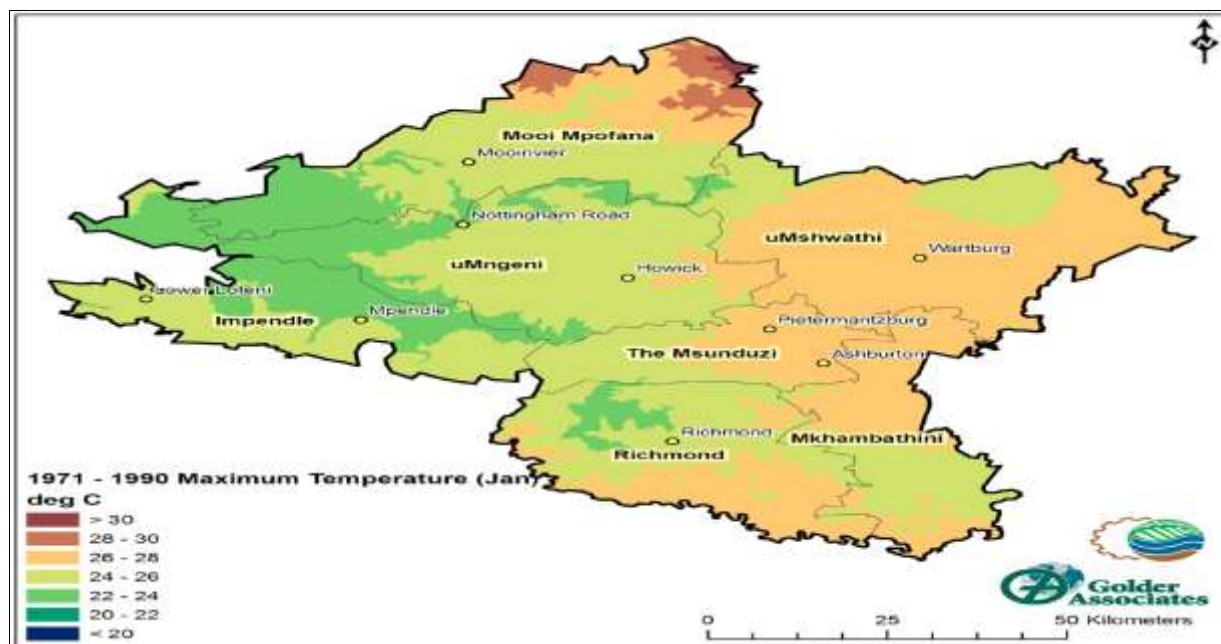
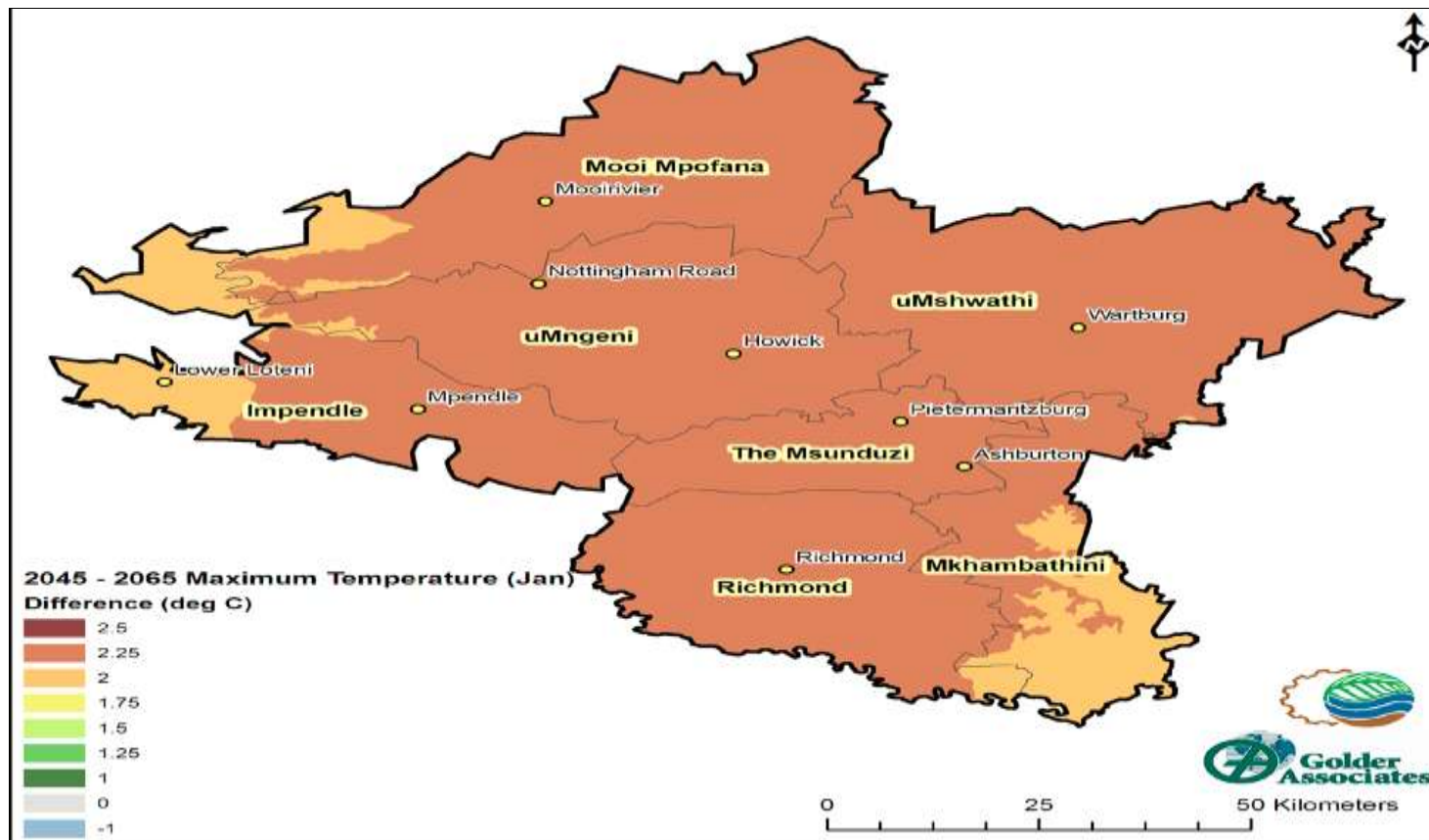
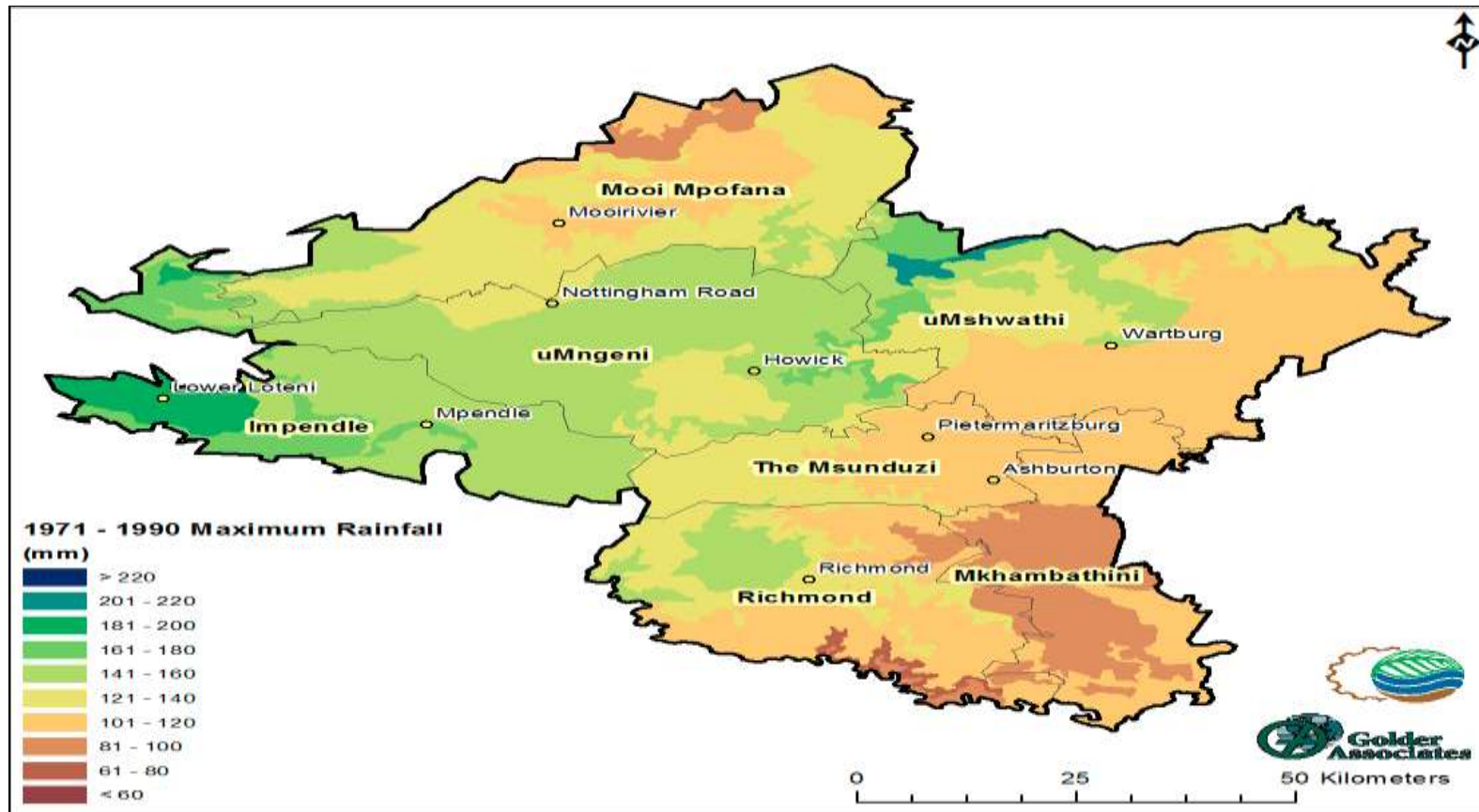


Figure 28 Map 1 – Average Daily Maximum Temperatures in January 1971-1990

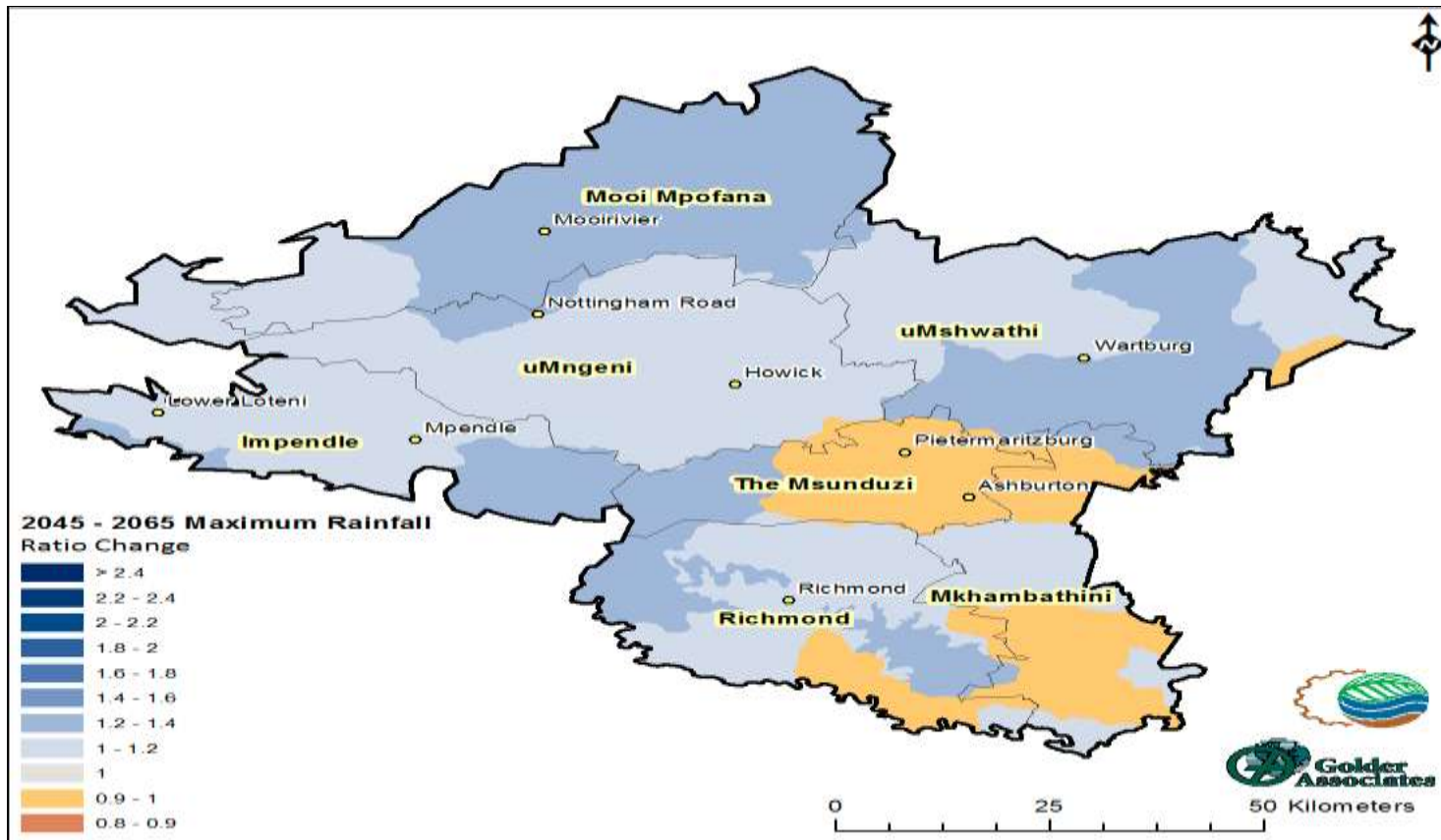
Map 2 – Difference in Average Daily Maximum Temperatures in January 2045 – 2065



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”

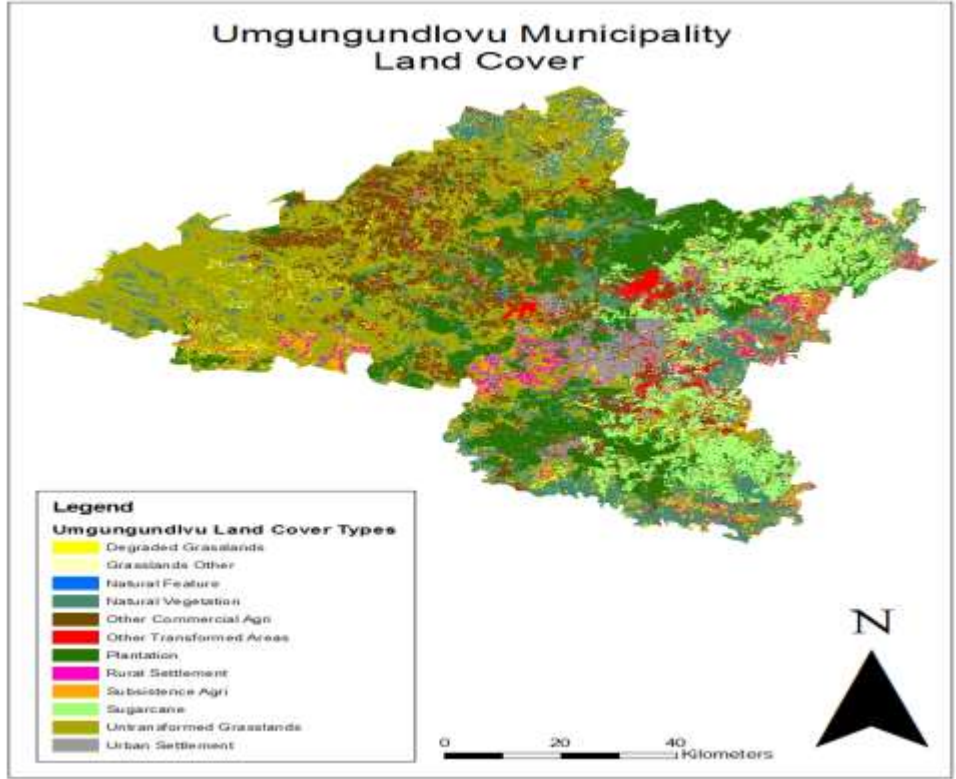
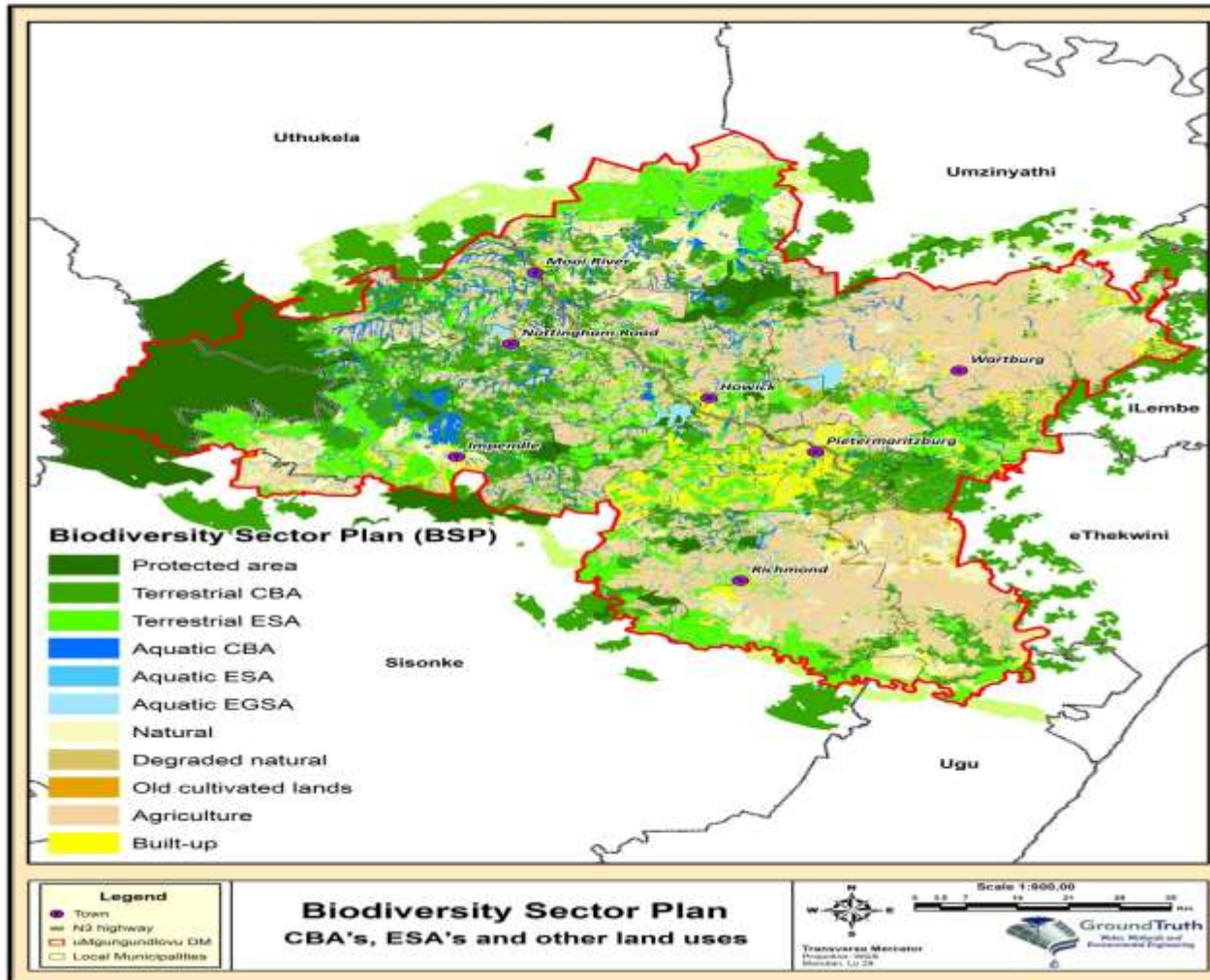


Figure 29: Source: SEAR 2012 and BSP 2011 LAND COVER MAP

13.23 BIODIVERSITY MAP



Source: BSP-EKZNW (Ground Truth)

13.24 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:

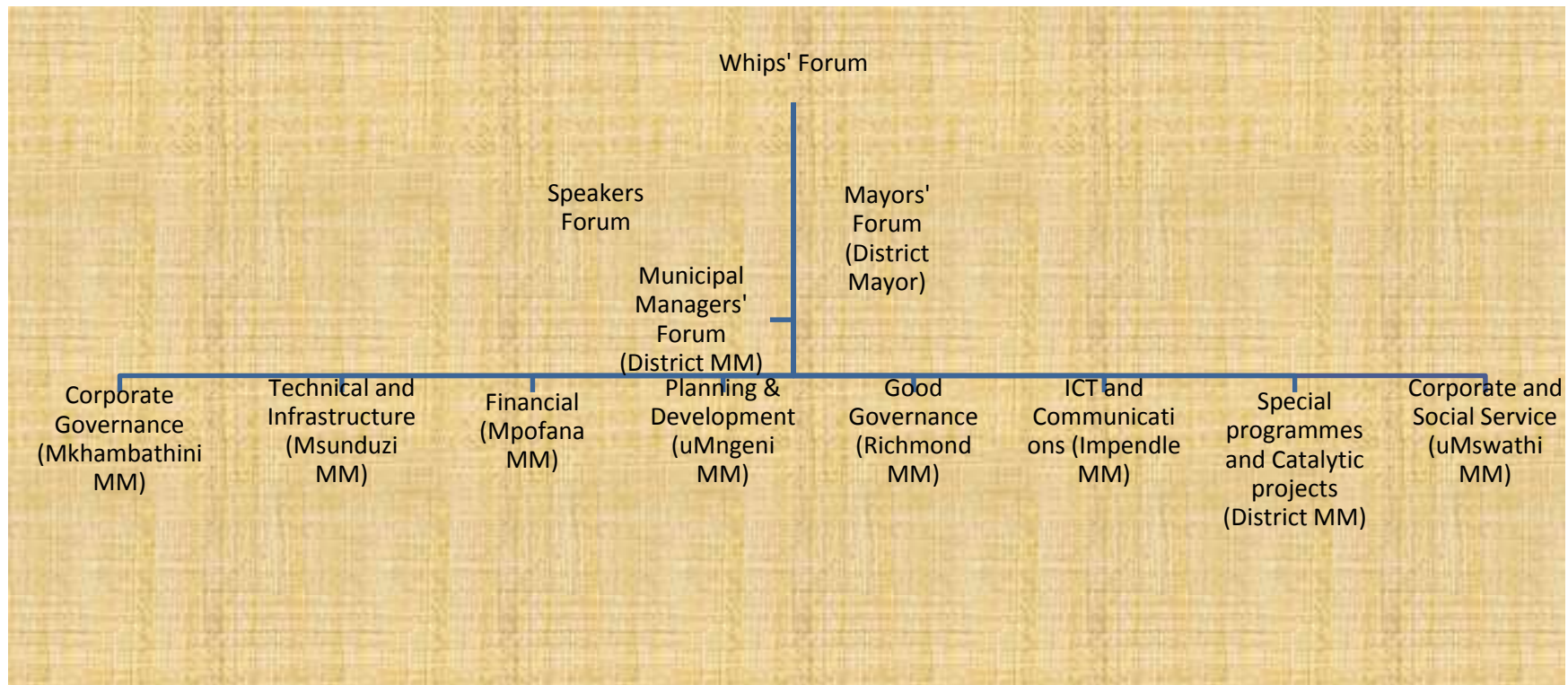
The current uMDM SWOT analysis

<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 Corridor11. Favourable destination for foreign investment12. Job creation from the provision of basic services13. Existence of diverse and highly regarded educational facilities14. Rich heritage incorporating the Struggle Heroes Route	<ul style="list-style-type: none">10. Poor accountability of external service providers11. Lack of community education and outreach programmes on awareness12. Climate Change
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13.25 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.

13.26 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
Mpophomeni	Cool Air				

13.27 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)

13.28 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. ○

13.29 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 lighting and thunderstorm. ○ Climate change

13.30 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 due to some unforeseen matters it had to be re-advertised. Furthermore the District has established the Planning Tribunal to start working on 01 April 2016 and has an ICT Policy and Governance 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 Mpofana. 	<ul style="list-style-type: none"> ○ Backlogs in the provision of other basic services: 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

- External funding for infrastructure development
- Investigate access to alternative energy.
- Human Settlements Programmes: Slums clearance housing program.
-

Threats

- 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.

13.32 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT KPA ANALYSIS AND SWOT

From the M.E.C. Letter 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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13.33 FINANCIAL VIABILITY AND MANAGEMENT KPA ANALYSIS AND SWOT

New information has been included in the Financial Plan section of this 2016/2017 IDP as per the M.E.C. panel comments. These include debtors' age analysis and planning for indigent households.

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 Fast-track 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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13.34 GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA ANALYSIS AND SWOT

M.E.C. Letter encouraged the District to ensure sector departments participate in our IDP, this happened on two dedicated session on 27 November 2015. 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"> • Achieve Clean Audits in two consecutive years • 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. 	<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"> • Implementation of IGR. • Fully effective Public Participation: oversight, izimbizo, stakeholders meetings, forums, websites, newspapers. • Municipalities are responding to the needs of the designated groups. • Operation Sukuma Sakhe War Rooms are functional in all Municipalities 	
<p>Opportunities</p> <ul style="list-style-type: none"> • Izimbizo and other public participation mechanisms • Ward Committee training manual developed by COGTA to capacitate Ward Committees. • Ward Committees have been established in terms of Municipal Structures Act but are not fully functional and effective. • CDWs have been introduced in the District. 	<p>Threats</p> <ul style="list-style-type: none"> • Addressing issues raised by the AG adequately. • Risk management and internal Audit effectiveness. • Intergovernmental poor communication • Unsatisfied customers

14 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.

Table 22Catalytic projects

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
									ure 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

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-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

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									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	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

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	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

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									6 and 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,

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									competitive 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

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	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

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									and 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

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	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 Mbucwane Road - Edendale	30-Jun-13	Construction	Yes	R 5,107,016.33		Msunduzi	Msunduzi 6 -An efficient, competitive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									6 - An efficient, competitive and responsive 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	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
ty Development									
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

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 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

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 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

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	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	Phumlas	Provision of Housing	Apr-14	Construction	Yes	R 9,000,000.00			8- Strategic Human Settlements and improved quality of

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									household life
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

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
Goal 4: Strategic Infrastructure	Khayalisha (Boston Road Corridor)	Provision of Housing	Apr-14	Construction		R 9,479,000.00			8- Strategic Human Settlements and 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

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	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
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 Community Development	Child care facility-Mkhambathini	Emangweni Crèche	22-Jan-13	Construction	Yes	R 735,041.41		Mkhambathini	13-Social Protection
Goal 3: Human and Community Development	Child care facility-Mkhambathini	Mgwenya Crèche	31-Jan-13	Construction	Yes	R 735,041.81		Mkhambathini	Social Protection

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
Goal 4: Strategic Infrastructure	Road & Stormwater-Mkhambathini	Construction of Egxeni Road	11-Feb-13	Completed	Yes	R 1,500,000.00		Mkhambathini	6-An efficient, competitive and responsive economic infrastructure network
Goal 3: Human and Community Development	Multipurpose community halls-Mkhambathini	Mbungwini Community Hall	31-Mar-13	Construction	Yes	R 2,290,661.96		Mkhambathini	14-Nation Building and Social Cohesion
Goal 4: Strategic Infrastructure	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, 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-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 Sportsfield and Community Hall	29-Jul-13	Construction	Yes	R 3,206,810.00		Richmond	14-Nation Building and Social Cohesion

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
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	31-Dec-13	Registered	Yes	R 23,019,830.00		uMngeni	6-An efficient, competitive and responsive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
		Supply Scheme (AFA) MIS 211540							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

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									ure 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 159,370,285.00		Impendle	6 -An efficient, competitive and responsive economic infrastructure network

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
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

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-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 Infrastructure	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, competitive and responsive economic infrastructure

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									ure network
C	Project type: C Promoting sustainable change in social and economic relations;								
Goal 3- Human and Community Development	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 completed		R 2,000,000	???	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 7: Spatial Equity	Upgrading of hawkers stalls	Small Town Rehabilitation	30/06/2013 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	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

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
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	Consultant finalising designs	Yes	R 8,800,000		???	4- Decent employment through inclusive

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
									economic growth
Goal 1: Job Creation	Purchase and rehabilitation of building to establish tourism hub	Corridor Development	30/09/2013		Negotiations are on-going for the concerned properties	Yes	R 2,500,000	???	4- Decent employment through inclusive economic growth
Goal 1: Job Creation	Establishment of waste recycling plant	Small Town Rehabilitation	30/09/2013		Consultant 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								

PGDP GOALS	PROJECT	DESCRIPTION	COMPLETION DATE	STATUS	COMMITTED FUNDING	BUDGET	DISTRICT PRIORITY	Local Municipality	14 National outcomes
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

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 Department	Lead	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;					

Municipality name	Project Description	Required funding	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
District	<p>Project name: Greater Eston water supply</p> <p>Project description: provision of sustainable portable water to rural communities, the water from the Eston-Umbumbulu pipeline to standalone schemes.</p>	<p>186,434,377.00</p> <p>(fully funded)</p>	uMgungundlovu Municipality, also with Umngeni Water	District with	Wards 4.5,6 & 7 of Mkhambathini
Msunduzi	<p>Project name: Water conservation and demand management Reduction of Non-Revenue Water (reduction of water losses) /</p> <p>Project description: To Reduce-Non Revenue Water by increasing sales whilst simultaneously 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

Municipality name	Project Description	Required funding	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
Impendle	Project name: Road Infrastructure upgrade Project description: Completion of tarred link to Himeville at Impendle intersection of this road	+R2,500,000.00	MIG, Dept. Of Transport, Dept. Of Economic Dev. And Tourism		Tourism establishments along the route and Impendle residents
Umngeni	PROJECT NAME: strategic infrastructure Project description: Upgrade and extension of Mpophomeni Sewerage Treatment Works (multiple benefits	R140 million (partially funded)	UMDM, DWA, UMGNI WATER		- All future developments along Merrivale-Mpophomeni Corridor Environmental Benefit: - Ensuring water quality in Midmar Dam
District-(uMshwathi)	Project name: uMshwathi Regional Bulk Supply	R563 000 000	District Municipality, Umngeni Water		Municipal-wide
Mkhambathini	Project name: Upgrade of infrastructure at the N3 interchanges Project description: to develop infrastructure for new developments in the interchanges	R100 000 000	MIG, CoGTA-Corridor Development and District and		For economic growth-and for spreading effect from the primary node
Richmond	Project name: Re-gravelling and Tarring of Hlazuka Roads Project description: Regravelling, Surfacing and Tarring of iNhlazuka Road P155, P115, P728 and D1065 which is approximately 40 Kilometres long	R60 mil	DoT		Nhlazuka (ward 5) Benefits will include community satisfaction, economic growth, and easy accessibility to the areas.

Municipality name	Project Description	Required funding	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
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	FUNDING SOURCE	Department of Human Settlements	<ul style="list-style-type: none"> Residents and businesses from the respective Wards within which these areas are situated i.e. Wards 2, 4, 8, 9, 10
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 Municipality	District	<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 Affairs.</p> <p>Underway to finalise the detailed planning.</p>	R7 000 000	COGTA, ADA, DLR&RD	New land owners/beneficiaries, local & District businesses in the value-chain
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	Project name: Tourism development	R1 921 613-52	District Municipality	District-wide implementation of the tourism strategy.

Municipality name	Project Description	Required funding	Proposed Department	Lead	Brief Profile of Beneficiaries or Benefits
	<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>				
Impendle	<p>Project name: Impendle Village affordable housing</p> <p>Project description</p> <p>500 Housing unit</p>	R45 000 000	Department of Human Settlements		Qualifying beneficiaries.
Richmond	<p>Project name: Regraveling, surfacing and tarring of Phatheni Road</p> <p>Project description:</p> <p>Regraveling, surfacing and tarring of Phatheni Road – R56 Off Ramp to eSiphahleni which is 20 Kilometres Long</p>	R 25000 000.00	Technical Services		<p>Ward 6 and 7</p> <p>Benefits will include community satisfaction, economic growth, easy accessibility to the areas</p>

C. Promoting sustainable change in social and economic relations;

Municipality name	Project Description	Required funding	Proposed Lead Department	Brief Profile of Beneficiaries or Benefits
Msunduzi	<p>Project name: Vulindlela affordable (Msunduzi) Housing Project and Light Industrial and commercial development</p> <p>Project description: COGTA will be critical in working with the four Amakhosi of Vulindlela and Msunduzi Municipality. The initiative will require Detailed planning for massive infrastructure development. We also anticipate a number of land legal 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 Education	of	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.
Mpfana –uMngeni	<p>Project name: Mpfana –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	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>	<p>R1 500 000 (partially funded)</p> <p>Budgeted(2012/13): R500000</p>	<p>uMgungundlovu District, COGTA, Dept. of Land Reform & Rural Development</p>	<p>All Municipalities in the District Family</p>
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>	<p>(R45 000 000 required)</p>	<p>COGTA, Impendle Municipality and District</p>	<p>Impendle main node and municipal-wide</p>

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

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

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

I. **Promoting sustainability of the environment**

Municipality name	Project name and Description	Budget	Proposed Department	Lead Profile of Beneficiaries or Benefits
District	<p>Project name: Establishment of Material Recovery Facilities at Msunduzi and Mpfana 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 <i>(similar programmes implemented in all Municipalities in the District Family-check SDBIPs)</i>	<p>Project name: Human Resource Management</p> <p>Project description:</p> <p>To provide skills development programmes for Staff, Councillors and unemployed youth</p> <p>To ensure that employment equity targets are met</p> <p>To implement a refined organisational structure</p> <p>To refine HR Policies</p> <p>To fill critical posts</p> <p>To promote Employee Wellness and Occupational Health & Safety</p>	R3 525 921-00	District Municipality	All District Councillors, staff and some of the unemployed youth in a phased approach or milestone by milestone.
District <i>(similar programmes implemented in all Municipalities in the District Family-check SDBIPs)</i>	<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 <i>(similar programmes implemented in all Municipalities in the District Family-check SDBIPs)</i>	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
<ul style="list-style-type: none"> • Implementation of the Strategic Infrastructure Projects (SIPs 2 and 7 and other SIPs) • Support Catalytic projects like the Hilton Mondi project and other industrial hubs 		
PROVINCIAL PRIORITIES	KPA's	PGDP GOALS

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

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

SECTION D: STRATEGIC OBJECTIVES AND PROJECTS

15 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

In this Section in 2016/2017 the Back to Basics Programme has been fully institutionalized in terms of the B2B references being in the strategic objectives, targets and KPIs-also the same being reflected in the SDBIP and Municipal Score Card. Furthermore, the uMgungundlovu District Municipality as a Municipal Standard Chart of Accounts (mSCOA) pilot of National Treasury have produced an SDBIP that breaks down the activities of allocated budget in terms of mSCOA. This information is also shown in this Section.

The above new additions have made this Section to have more detail, which is necessary since we are an mSCOA pilot and the Municipality submits it to CoGTA and Treasury to be considered as a best practice. Also in terms of institutionalising B2B so that it is measurable.

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. PLEASE NOTE B2B and SCOA compliance with activities broken-down.

OFFICE OF THE MUNICIPAL MANAGER

16 NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE-BY THE OFFICE OF THE MUNICIPAL MANAGER

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Integrated Development Planning															
OMM 1	E 34	To ensure Integrated Development Planning for the District as a whole	IDP-Budget-OPMS aligned	Date of adoption	Advertise Framework Process Plan	R.5000				30-Sep 2016	30-Sep 2016	N/A	N/A	N/A	M: IDP
OMM 2	E 34			Date of adoption of Draft IDP	1. Table at Council structures 2. Advertise the draft IDP	1. R0 (salaries) 2. R5000				31-Mar 2017	N/A	N/A	31-Mar 2017	N/A	M: IDP
OMM 3	E 34			Date of adoption of final IDP	1. Advertise the final IDP 2. Attendance of SAPI conference	1. R5000 2. R18900 (conference fees, transport & accommodation)				30-Jun 2017	N/A	N/A	N/A	30-Jun 2017	M: IDP
OMM 4	E 34		Report of each Phase completed	No. of phases in IDP development completed	Submit report to Council structures	R0 (salaries)	5 Phases/ or chapters	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

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
OMM 5	E 34		Community / Public consultation sessions held	No. of Community / Public consultation meetings held	IDP Forum : catering	R 10 000	5	Nil	3	3	N/A	1	N/A	2	M: IDP
OMM 6	E 34		Copies of the simplified IDP disseminated	No. of copies designed, printed and disseminated with translation and flyers	Procure service provider	R127 000	1000	Nil	1000	1000	N/A	N/A	N/A	1000	M: IDP
Division / Programme: Water Services Authority Budget: R 2 290 800 (salaries in MM's Budget)															
OMM 7	B	To prepare the Water Services Development Plan (WSDP) as part of the IDP Preparation process.	WSDP developed and adopted	Date of adoption	1) Table of WSDP to Council 2) Advertising for public participation	R1,100,000 (Consultancy Fees)				30 June 2017	N/A	N/A	N/A	30 June 2017	M: WSA
OMM 8	B	To review and gazette water service by-laws	Reviewed and gazetted water services by-laws	Date of adoption Date of gazette	3) Table reviewed by-laws to Council 4) Advertising for public participation 5) Gazetting of by-laws	Salaries				2	N/A	1	N/A	1	M: WSA

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
						R10 000 R35 000									
OMM 9	B	To communicate water provision information to the community	Public Awareness campaigns on water use	Date of completion of Campaigns	1) Hiring of venue 2) Catering 3) VIP catering 4) Public transportation 5) Hire of sanitation facilities 6) Promotional material	R190 800				31 March 2017	N/A	N/A	31 March 2017	N/A	M: WSA
OMM 10	B	To communicate water provision information to the community	Public awareness campaigns on health and hygiene	Date of completion of campaign during Sanitation week	1) Hiring of venue 2) Catering 3) VIP catering 4) Public transportation 5) Hire of sanitation facilities					31 March 2017	N/A	N/A	31 March 2017	N/A	Sanitation Co-ord

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					6) Promotional material										
OMM 11	B	To report on water services provision	Municipal Self Strategic Assessment (MUSSA) implemented	Feedback Report received from DWS	Completion of survey questionnaire	Salaries	1	Nil	Nil	1	N/A	N/A	N/A	1	M: WSA
OMM 12	B		Regulatory Performance Management System (RPMS) implemented	Feedback Report received from DWS	Completion of survey questionnaire	Salaries	1	Nil	Nil	1	N/A	N/A	N/A	1	M: WSA
OMM 13	B	To monitor and report on water quality in the District	Water quality monitored	% Blue Drop status achieved	Monitor compliance with drinking water quality standards	R500 000	100%	92,4%	7,6%	100%	100%	100%	100%	100%	M: WSA
OMM 14	B	To monitor and report on Waste Water Quality in the District	Waste Water quality monitored	% Green Drop status achieved	Monitor compliance with waste water quality standards	R500 000	100%	76,3%	23,7%	100%	100%	100%	100%	100%	M: WSA

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
OMM 15	B6	To provide access to sustainable quality drinking water and sanitation services	Households with access to basic (or higher) levels of water	No. of households	Water projects – see Tech Services	Budget with Tech Services									M: WSA
OMM 16	B6		Households with access to free basic water	No. of households	Update UMDM's indigent register	Budget with Tech Services									M: WSA
OMM 17	B7		Households with access to basic (or higher) levels of sanitation	No of households	WSDP implementation	Budget with Tech Services									Sanitation Co-ord
OMM 18	B7		Households with access to free basic sanitation	No of households	Update UMDM's indigent register	Budget with Tech Services									Sanitation Co-ord
Division/Programme: Intergovernmental Relations															
OMM 19	C 16	To promote integrated development	Integrated growth and development	No. of Mayor's Forum meetings held		Salaries	4	Nil	4	4	1	1	1	1	OSS Crdtr

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
		through cooperation between all stakeholders	coordinated at political level												
OMM 20	C 16		Technical support for the integrated approach to growth and development provided	No. of Municipal Manager Forum meetings held		Salaries	8	Nil	8	8	2	2	2	2	OSS Crdtr
OMM 21	C 16		Cooperation between Municipal Councils within the District promoted	No. of Speaker's Forum meetings held		Salaries	4	Nil	4	4	1	1	1	1	OSS Crdtr
OMM 22	C 16		War Rooms established	No. of functional War Rooms established	<ol style="list-style-type: none"> Hold bi monthly war level meetings Stationary for 84 War Rooms at R300 each half yearly Records Management for War Rooms - R1500 each 	<ol style="list-style-type: none"> R0 R50 400 	84	71	13	13	4	3	3	3	OSS Crdtr

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					4. Operation Sukuma Sakhe Indaba	3. R126.000 4. R177 500									
Division / Programme: Internal Audit															
OMM 23	C	To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	Approved Audit Plan implemented	Date of approval of Risk Based Annual Audit Plan by Audit Committee	1. System Documentation 2. Develop Risk-Based Audit Plan 3. Submit Plan to Audit Committee for approval	Salaries				30-June 2017	N/A	N/A	N/A	30-June 2017	M: IA
OMM 24	C		% of completion of projects on Audit Plan	Planning Execution Reporting Monitoring	Salaries	100%	Nil	100%	100%	25%	50%	75%	100%	M: IA	
OMM 25	C		Prescribed number of meetings held	No. of Audit Committee meetings held	1. Develop schedule of meetings 2. Prepare agenda	R290,000.00	4	Nil	Nil	4	1	1	1	1	M:IA

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					3. Circulate agenda 4. Convene Meeting 5. Circulate minutes										
OMM 26	C			No. of Performance Audit Committee meetings held	1. Develop schedule of meetings 2. Prepare agenda 3. Circulate agenda 4. Convene Meeting 5. Circulate minutes	R100,000.00	2	Nil	Nil	2		1		1	M:IA
OMM 27	C		Certified membership to the professional body of Internal Auditors	Date of renewal of membership	1. Registration of New membership/ Annual Subscription	R12,000	3	3	Nil	3	N/A	N/A	N/A	3	M:IA
Division/Programme: Legal and Compliance Services															
OMM 28	C	To provide legal support to the organisation	Legal advice & litigation control	Percentage of cases ruled in favour of the uMDM	Investigation towards defence or settlement of claims	R750 000	100%	Nil	100%	100%	100%	100%	100%	100%	LA

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division/Programme: Information and Communications Technology (ICT)															
OMM 29	C	To provide ICT support to the organisation, upgrade and integrate ICT Systems with LMs	Implementation of MSP Projects	% 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. Server Support 6. Data lines 7. Wireless Network Support 8. VOIP deployment and Support 9. MIMICAST deployment 10. Asterix PABX support 11. LAN and WAN setup for Disaster Management Office in Hilton 12. Helpdesk support tool	1. R180 000 2. R 320 000 3. R 240 000 4. R 240 000 5. R 300 000 6.R 1 000 000 7. R 60 000 8. R 820 000 9. R 550 000 10. R 250 000 11. R80 000	100%	94%	6%	100%	96%	97%	97%	100%	M:ICT

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
OMM 30	C		Software Licensing	Date of license activation	Deployment and renewal of licenses	R2 500 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M:ICT
OMM 31	C		Feasibility study – UMDM broadband Connectivity in line with SA Connect	Date of completion of study	Develop business plan from study – R240 000, advertise RF1 – R10 000	R250 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M:ICT
OMM 32	C		Enhance ICT Technical skills	No. of ICT Governance training courses attended	1. Identification of relevant training courses to attend 2. Arrange logistics Attend Course	Training: R60 000 Travelling: R30 000 Accommodation: R41 540	2	Nil	2	2	N/A	1	1	N/A	M:ICT
OMM 33	C		Purchase of New computers	Date of purchase	Requisition, and purchase computers	R 600 000					31 Dec 2016	N/A	31 Dec 2016	N/A	N/A
Division/Programme: Communications										Budget: R1 100 000 (Salaries in HOD's Budget)					
OMM 34	C	To Provide effective communication of District programmes and projects to all stakeholders of	Communications Strategy developed and adopted	Date of completion of Communication Strategy		Salaries				31 Sep 2016	31 Sep 2016	N/A	N/A	N/A	M:C
OMM 35	C		Internal and external newsletters /	No. of external newsletters	Collate content, layout, design and print Asakhe copies	R 130,000	4	Nil	4	4	1	1	1	1	M:C

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
		the uMDM (internal and external)	newspapers disseminated	produced and disseminated											
OMM 36	C	To Provide effective communication of District programmes and projects to all stakeholders of the uMDM (internal and external)		No. of internal newsletters produced and disseminated	Collate content, layout, design and print 500 copies	R35 000 (each quarter) and print internally= R 140 000	4	Nil	4	4	1	1	1	1	M:C
OMM 37	C		Corporate Identity Manual developed	Date of production of Corporate Identity Manual adopted	1.Development of CI Manual (Consultancy fees) 2. Printing of CI Manual	1. R 50,000 2. R 250,000				31-May 2017	N/A	N/A	N/A	31-May 2017	M:C
OMM 38	C		Events Calendar approved	Date approved	1.Develop Events calendar 2. Submit for adoption	Salaries				31-July 2016	31-July 2016	N/A	N/A	N/A	M:C
OMM 39	C		Stakeholder participation meetings held	No. of stakeholder participation meetings held		R 400 000 (Budgeted for under OMM Good governance)	4	Nil	4	4	1	1	1	1	M: C
OMM 40	C		Media Relations and Media Monitoring conducted	No. of meetings with media	Media Tours and Media Breakfast - Bi-Monthly	25 000 each Hired driven travel: R3500 Catering: R5000 , Corporate gifts	4	Nil	4	4	1	1	1	1	M:C

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division/Programme: Risk Management and Compliance						Budget: R72 000 (Salaries in HOD's Budget)									
OMM 41	C	To improve the level of legal compliance	Level of legal compliance improved	No. of compliance reports submitted to Council	1. Monitor compliance checklist 2. Consult and collaborate with Depts. to direct compliance issues 3. Identify potential areas of compliance vulnerability and risks 4. Attend compliance forum and annual conference (registration Transport and accommodation) 5. Provide reports on a regular basis to council structures	1. R0 (salaries) 2. R0 (salaries) 3. R0 (salaries) 4. R30 000.00 5. R0 (salaries)	4	0	4	4	1	1	1	1	M: O
OMM 42	C	To maintain effective, efficient and transparent systems of risk management and internal controls	Risk Register managed and updated	Quarterly risk management sessions held	1. Review risk management policy 2. Review risk management strategy 3. Conduct risk identification and assessment	1. R0 (salaries) 2. R0 (salaries) 3. R0 (salaries)	4	Nil	4	4	1	1	1	1	M: O

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					4. Develop and monitor risk management action plan	4. R0 (salaries)									
					5. Review Fraud Risk Strategy , Policy & Action Plan	5. R0 (salaries)									
					6. Provide reports on a regular basis to Council structures	6. R0 (salaries)									
					7. Consult and collaborate with Depts. on risk management	7. R6 000.0									
					7. Subscription	8.R36 000									
					8. Trainings fees (The Institute of Risk Management South Africa										

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division/Programme: Research and Development										Budget: R500 000 (Salaries in HOD's Budget)					
OMM 43	C	To champion research and development that will form the basis for informed planning	Collaboration with KZN Provincial Department of Social Development on relevant studies conducted	Date of studies completed	1. Identify relevant studies 2. Engage Depts. 3 Set study objectives with target dates	R250 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M:R&D
OMM 44	C		Identifying relevant strategic partners for research and development	Date of conclusion of Memorandum of Understanding (MOU)	1. Identify potential strategic Partners 2. Develop MOUs	Salaries				30 Sept 2016	30 Sept 2016	N/A	N/A	N/A	M:R&D
OMM 45	C		Citizens Satisfaction Survey	Date of completion			R250 000				30Jun 2017	N/A	N/A	N/A	30Jun 2017

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Performance Management															
OMM 46	C	To promote the culture of performance management within the uMDM	OPMS reviewed and implemented	Date of submission of SDBIPs	Compile SDBIP	Salaries				30-June 2017	N/A	N/A	N/A	30-June 2017	M: PM
OMM 47	B 12			No. of Municipal Performance Reports submitted	Compile reports	Salaries	4	Nil	4	4	1	1	1	1	M: PM
OMM 48	C		Enhance skills	No. of training courses attended	No. of OPMS training courses attended	Training: R10 000 Travelling: Accommodation & Food:	2	Nil	Nil	2	N/A	1	N/A	1	M: PM
OMM 49	C		IPMS for Section 54 / 56 Managers reviewed and implemented	Date of Performance agreements signed	1. Develop performance agreements 2. Facilitate signing of performance agreements	Salaries				31July 2016	31July 2016	N/A	N/A	N/A	M: PM
OMM 50	E 33			Date of Section 54 / 56 appraisals conducted	1. Facilitate logistical arrangements for members of the committee 2. Provide secretarial services	Travelling for members of the Committee : R 10 000				31 March 2017	N/A	N/A	31 March 2017	N/A	M: PM

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
OMM 51	C		Draft Annual Report developed and tabled to Council	Date of tabling draft annual report	1. Compiling, Formatting and layout Advertising	1. R20 000				31 Jan 2017	N/A	N/A	31Jan 2017	N/A	M: PM
OMM 52	C		Annual Report developed and adopted by Council	Date of adopting Annual /Oversight Reports	1. Final printing of Report 2. Advertising	1. R150 000 2. R10 000				31 March 2017	N/A	N/A	31March 2017	N/A	M: PM
OMM 53	C		Oversight Process facilitated and adopted	Date of adoption of Oversight Report	1. Catering for delegates at 6 LMS 2. Transport of Cllrs and staff to 6 LMs	1. R94 800				31Mar 2017	N/A	N/A	31Mar 2017	N/A	M: PM
OMM 54	C		Mayor's Service Excellence Awards Ceremony held	Date of Ceremony	1. Hire of venue 2. Decor 3. Food & Drinks 4. Entertainment 5. Sound	R 308 000				15-Dec 2016	N/A	15-Dec 2016	N/A	N/A	M: PM

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					6. Prizes 7. Accommodation/food and Transport (prizes)										

PROVINCIAL BACK TO BASICS INDICATORS						
KPA: Putting People First						
IDP Ref	B2B Ref	Indicators	Norm/Standard	Comment	Answer	Responsible Official
OMM 55	A3	Does the Municipality have a Complaints Management System, If YES: Give details of how the system works:				
OMM 56	A5	Functionality of Rapid Response teams				
KPA: Building Capable Local Government Institutions						
OMM 57	E 33	Quarterly assessment of MM and section 56 managers conducted (State which Quarter was conducted)	Individual Quarterly reviews conducted as per LG : Municipal Performance Regulations			M:PM
OMM 58	E34	Integrated Development Plan Credibility Score	Improved % of IDP credibility scores			M:IDP

17 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 |

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
KPA: Basic Service Delivery															
Division / Programme: Water Provision															
Budget: R 189 918 000															
Tech 1	A 6	To improve access to basic levels of water	uMngeni Asbestos Pipe replacements: Hilton	No. of project phases completed		R 49 841 500									M:IP & D
Tech 2	A 6		uMngeni Asbestos Pipe replacements: Merrivale and Merrivale Heights	No. of project phases completed		R 49 841 500									M:IP & D
Tech 3	A 6		uMkhambathini – Nkanyezi ,Manyavu Manzamnyama water supply scheme	No. of project phases completed		R 40 000 000									M:IP & D
Tech 4	A 6		uMshwathi Regional bulk water	No. of project phases completed		R 50 235 000									M:IP & D

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Roads						Budget: R 2 384 000									
Tech 5	B11	To maintain and improve Rural roads		No. of project phases completed		R2 384 000									M: MF
Operational Assets						Budget: R 11 350 000 (Budget includes R750 000 from ICT and Finance section)									
Tech 6	B		Purchase TLB	Date of Purchasing TLB		R 1000 000						31 Dec 2016			EM: Tech Serv.
Tech 7	B		Purchase tipper truck	Date of Purchasing Tipper truck		R600 000						31 Dec 2016			EM: Tech Serv.
Tech 8	B		Purchasing of Truck mounted jetting Machines	Date of Purchasing jetting Machine		R 3 000 000						31 Dec 2016			EM: Tech Serv.
Tech 9	B	To provide sustainable infrastructure that will render water services	Water pumps replacements	Rand value of water pumps replaced		R 3 000 000	R3000 000	0	R3000 000	R3000 000	R750 000	R750 000	R750 000	R750 000	EM: Tech Serv.
Tech 10	B		Telemetry	Rand value of Telemetry		R3 000 000	R3000 000	0	R3000 000	R3000 000	R750 000	R750 000	R750 000	R750 000	EM: Tech Serv.

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
KPA: Municipal Financial Viability and Management															
Tech 11	D	To ensure adequate financial and administration Management	Effective monitoring of the AG's action plan, and compliance with the MFMA and clean administration.	% reduction in the number of audit findings requiring action plans	Implementation of AG's action plan	Salaries	100%	0	0	100%	N/A	N/A	N/A	100%	EM: Tech Serv.
Tech 12	D	To implement and maintain an effective and efficient risk management system	Effective enterprise risk management	% of completed action plans by deadline as per the Municipalities risk register	Implementation of action plans as per the risk register	Salaries	100%	0	0	100%	100%	100%	100%	100%	EM: Tech Serv.
Tech 13	D	To monitor budget and performance against predetermined objectives and targets	Accurate performance reporting and complete POE's submitted to PM unit by deadline on a quarterly basis	Date of submission	Submission of performance reports and POE's by deadline	Salaries				14 days after end of quarter	14 days after end of quarter	14 days after end of quarter	14 days after end of quarter	14 days after end of quarter	EM: Tech Serv.
KPA: Good Governance and Public Participation															
Tech 14	C	To ensure that the Municipality's administration is governed by sound and effective values and principles	To promote and ensure effectiveness of intergovernmental relations	Number of IGR meetings attended	Attend Infrastructure Committee, submit reports to the Technical cluster	Salaries	4	0	4	4	1	1	1	1	EM: Tech Serv.

PROVINCIAL BACK TO BASICS INDICATORS

Basic Service Delivery

IDP Ref	B2B Ref	Indicators	Norm/Standard	Comment	Answer	Responsible Official
Tech 15		Number of jobs created through EPWP and CWP				M:IP & D
Tech 16	A7	Number of households receiving sanitation	Number of households provided with sewerage connections. Calculation :100% (Total number of households in municipal area provided with basic service/total number of households in area)			M:IP & D
Tech 17	A 7	Number of sewerage spillages that occurred in the previous quarter				M: O & M
Tech 18	A 7	The average time taken to fix spillages in the previous quarter?				M: O & M
Tech 19	A 6	Number of households receiving water	<ul style="list-style-type: none"> • Access within 200(RDP)meters with a flow rate of 10 litres per minute and with the water quality according to SANS 241 • Municipality to provide actual annual target achieved. • Target : 90% • Calculation : (Total number of households in municipal area provided with basic service/total number of households in area) 			M:IP & D
Tech 20	A 6	Number of unplanned interruptions				M: O & M
Tech 21	A 6	Average time taken to repair unplanned interruptions				M: O & M

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

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Environmental Health															
Budget: R 1 600 000 (Salaries in HOD's Budget)															
Com 1	A	To ensure 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 4. additional emergency sampling	Cooler boxes - R 1000 Thermometer - R 5000 COA notices (paper) - R 1000 Colour cartridge - R 20 000 Lab Analysis Cost - R 15 000 Workshop and Conferences &CPD Training -R 20 000 R 62 000	90 (dairies within the district)	20 (dairies within the district))	70 dairies within the district)	32 (dairies within the district)	8	8	8	8	M: SD
Com 2	A			No. of food premises inspected	1. Inspection of food premises 2. Issuance of COA 3. Take samples for analysis 4. analyse result	COA notices (paper) - R 3000	340 (Food premises	220 (Food premises	120 (Food premises	200 (Food premises	50	50	50	50	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					and give feedback 5. additional emergency sampling	Colour cartridges - R 20 000 Lab Analysis Cost - R 30 000 Abused Oil Tester - R 5000 R 58 000	Within the district)	Within the district))	Within the district)	Within the district)					
Com 3	A	To ensure Sustainable environmental health practiced throughout the District	World Food Day Awareness Event	Number of food awareness campaigns held	1.Determine all role-players 2.Progress Meeting held on monthly basis	Hire of Venue -R 5000 Sound - R 5000 Catering - R 30 000 Information Education Communicatio n -R 30 000 Promotional material - R 30 000 R 100 000	6	0	6	1	0	1	0	0	M:SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 4	A	To ensure Sustainable environmental health practiced throughout the District	World Environmental Health Day : Environmental health awareness	Number of awareness campaigns held	.Determine all role-players 2.Progress Meeting held on monthly basis	Hire of Venue -R 5000 Sound - R 5000 Catering - R 30 000 WEHD attendance accommodation, flights and catering R60 000 R 100 000 7 LMs	6	2	4	1	1	0	0	0	M:SD
Com 5	A		Water quality monitoring: Tests at polluted / suspected polluted sources conducted	Number of water quality tests conducted	1. Take samples for analyses to laboratory 2. interpret results and advise	Gas Burners - R 5000 Lab consumables - R 1000 Lab Analysis Cost -R100 000 R 106 000	48	0	48	48	12	12	12	12	M: SD
Com 6	A		Tests at waste water treatment plants conducted	No. of tests conducted	1. Take samples for analyses to laboratory 2. interpret results and advise	Personal protective Wear - R 10 000 IEC Material - R 10 000 Materials and tools - R 1000 Water Quality work shop	160	0	160	160	40	40	40	40	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
						&conference - R 20 000 R 41 000									
Com 7	A		Environmental Health Awareness: Public educated on all environmental health related issues (Waste, water, air pollution, communicable diseases, etc.)	No. of training sessions conducted	1. Conduct planned training 2. conduct education in emergency situations 3. Distribute educational material	IEC material - R 20 000 Catering - R 30 000 Venue - R 5000 Waste collection consumable -R 28 000 R 83 000	60	10	50	60	15	15	15	15	M: SD
Com 8	A	To ensure Sustainable environmental health practiced throughout the District	Health Surveillance of Premises : Facilities audited for compliance	No. of medical facilities audited	1. Identify and inspect facilities 2. Determine level of compliance 3. Render health education 4. distribute educational material 5. Issue compliance	IEC material - R 10 000 CPD Training - R 30 000 COA notices (paper) - R 5000				20	5	5	5	5	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 9	A			No of public facilities audited for health compliance	notices 6. Issue health certificates to compliant facilities	Colour cartridges - R 20 000 R 65 000	638	320	318	80	20	20	20	20	M: SD
Com 10	A		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	IEC material - R 5000 CPD Training - R 5000 COA notices (paper) R - 5000 Personal protective wear - R 5000 R 20 000	20	0	20	20	5	5	5	5	M: SD
Com 11	A		Vector and pest control: Problem sites treated with pesticide , rodent bait and larvicide	No of sites treated	1. Identify and treat sites with infestation 2. Purchase poison and baits 3. purchase protective equipment and apparel 4.conduct health education	IEC material - R 10 000 CPD Training - R 10 000 Personal protective wear - R 40 000 poisons / baits - R 40 000 Materials and tools - R 5000 Storerroom - R 60 000 R 165 000	60	0	60	60	60	15	15	15	15

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 12	A	To ensure Sustainable environmental health practiced throughout the District	Environmental Pollution Control: Pollution monitoring and control conducted	No of sites monitored	1. Purchase of tactical flow sampler 2. Purchase of sound level meter 3. Samples taken for analysis 4. Interpret results 5. Issue compliance notice	portable air quality monitoring device- R 90 000 Sound level meter - R 100 000 lab analysis costs R 10 000 R 200 000	24	0	24	12	0	4	4	4	SM
Com 13	A		Professional Development – All EHPS subscribe to HPCSA as professional body	No. of EHPS and EHAs registered	1. payment of annual registration fee	Annual fee for EHP- R 1200 Annual fee for EHA –R 600 R 20 000	16	0	16	16	0	0	0	16	M: SD
Com 14	A		Sites cleared in terms of the EPWP- Overgrown vacant land cleared to prevent infestation of vectors	No of sites cleared	Identify overgrown vacant land 2. Prepare notice for LM to serve on the owner 3. Reinspect for compliance 4. Inform LM of noncompliance 5. Clear properties as per EPWP agreement with LMs	1. Payment of beneficiaries 2. purchase of tools and equipment R 680 000	20	5	15	20	5	5	5	5	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: HIV and Aids						Budget: R1 851 000 (Salaries in HOD's Budget)									
Com 15	A	To strengthen Coordination and Management of HIV AIDS programme within the District	New incidences of HIV, STI& TB infections reduced	No. of a HIV/Aids Behaviour Change Campaigns supported within the district	To support and conduct behavioural change campaigns aimed at reducing HIV infection rate within the District. Health awareness catering R15 000 Condom distribution promotional material R 30 000 Hiring of sound system R5000	R74 800	2	0	0	2	0	1	1	0	HIV & AIDS Coord.
Com 16	A		DAC funded projects	No. of DAC Projects funded	To fund & support priority DAC projects. 1.Draw up MOU with NGOs and DAC sectors transfer funds R 120 000 2. To convene DAC/DREAMS Conference Meetings & Workshops & Project Implementation Feedback sessions. Catering, venue sound system hire R 30 000	R 200 000	3	0	0	3	0	1	1	1	HIV & AIDS Coord.

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 17	A	To manage of HIV/AIDS/STI & TB diseases within the district	Reviewed District-wide Strategic Management Plan on HAST.	Date of reviewing strategic plan	<p>To draw up Terms of References for the Development of the Reviewed District-wide Strategic Plan Document.</p> <p>Call for Tenders through the Supply Chain Management.</p> <p>Appointment of Service Provider by Supply Chain R0</p> <p>Develop, analyse, document & write-up the Strategic Plan Document.</p> <p>Development of strategy document R200 000</p> <p>Analyse document R 200 000</p> <p>Write up of document R 200 000</p> <p>Document layout and printing R 78 000</p> <p>Catering for 4 sessions R 40 000</p> <p>Venue hire for 4 sessions R 20 000</p>	R 1 100 000				30 June 2017	N/A	N/A	N/A	30 June 2017	HIV& AIDS Coord.

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					Sound system for 4 sessions R 12 000 Accommodation of facilitators for 4 sessions R 50 000										
Com 18	A		DAC Sector Training on HIV/Aids & Capacity Development	Number of HIV/Aids trainings held		R200 000	2	0	2	2	N/A	1	N/A	1	HIV& AIDS Coord.
Corp 19	A		Job creation through EPWP programme	No of contractual recruits employed		R 100 000									M: SD
Division / Programme: Women															
Com 19	A	To ensure development of women within the district.	Establishment of district women's forum	Date of establishment	Establish Women Forums Procure venue R15 000 , & catering x 4 = R 25 000	R40,000				30 Sep 2016	30 Sept 2016	N/A	N/A	N/A	Gender Co-ordnr

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					<p>International Day & Parliament for women:</p> <p>Partner with OTP -</p> <p>Procure Transport R 15 000 and Road snack for women R 5000,</p> <p>Provide Accommodation , catering and travel of official R 10 000</p> <p>One Home One Garden.</p> <p>Purchase Gardening equipment</p> <ul style="list-style-type: none"> • Spades R 10 000 • Folks R 10 000 • Hoe R 5000 • Seeds R 5000 	R30,000									
Com 20	A		Development of women within the district	No. of women developed and trained	<p>Wonder Pot Project:</p> <p>Purchase 14 industrial sewing machines for municipalities R 333 000</p> <p>Capacitate women on business management</p>	R333 000				70	N/A	70	N/A	N/A	Gender Co-odr

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 21	A		Assist existing women's Co-ops	Date of purchasing equipment/ and material for co-ops	Purchase material for Co-orps					Quarterly	30 Sep 2016	31 Dec 2016	31 March 2017	30 June 2017	Gender Co-odr
Com 22	A	To promote and protect the human rights of Women	Partnership with PECSA during 16 days of activism	Date of event (16 days of activism)	16 Days of Activism Partner with Stake Holders and conduct walk to Dept. of Justice Purchase T-shirts for the walk R 5000	R 5 000				30 Jun 2017	N/A	1	N/A	30 Jun 2017	Gender Co-ordntr
Com 23	A		Public awareness on the rights of women raised	No. of interventions facilitated	Flee Market Rent site R 30 000, tables R 30000, chairs and marquee R 30000	R 90,000	1	0	1	4	1	1	1	1	Gender Co-ordntr
Com 24	A		International day for women held	Date of International day for women held	Organise for the day, Buy snacks , provide transport for women					30 Sept 2016	30 Sept 2016	N/A	N/A	N/A	Gender Coordr
Division/ Programme: Children															
Com 25	A	To promote and protect the human rights of Children	Poverty stricken children assisted with school uniforms,	No. of learners assisted with school uniforms	Fund 50 learners (children) at a lower age to school; Do selections with schools; Pay for needs such as uniform for 10 schools R 250 000	R 250,000	50	0	50	50	N/A	N/A	50	N/A	Gender Coordr
Com 26	A		Poverty stricken, assisting schools with learning materials	No of crèches assisted	Purchase books, crayons, sketch books.		7	0	7	7	N/A	N/A	7	N/A	Gender Coordr

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 27	A		Child development and promotion of human rights	Date of children parliament day held	Organise for the day, buy snacks, and provide transport for children to attend the parliamentary day.					30 June 2017	N/A	N/A	N/A	30 June 2017	Gender Coordr
Division / Programme: Gender, Senior Citizens and People with Disabilities															
Com 28	A	To promote gender equality and protect the human rights of Senior Citizens and	Active Ageing Programme for senior citizens promoted	Date Golden Games in LM's	Establish Golden Games District Team. Procure venue R5000,	R85,000				30 June 2017	N/A	N/A	N/A	30 June 2017	Gender Co-ord

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official	
		People with Disabilities			1 marquee for 500 people R 15 000 chairs 10 tables with cloths R 15 000, 500 PowerAde R 8000, catering for 700 people R 25 000 , 6 toilets R 24 000 1 X 48 toilet rolls R 300 and sound system R 7 700											
Com 29	A			Golden Games District Training day	Procure 1 X 200 people marquee 200 chairs, 4 tables with table cloths R 20 000 200 PowerAde R 3500 catering for 200 R 8 000 , 4 toilets R8 000 24 toilet paper R300 and sound system R 5 500	R45,000					31 July 2016	31 July 2016	N/A	N/A	N/A	Gender Co-ord
Com 30	A			Date of Golden Wednesday held	Book venues R 5000; Book sound system R7 000 Cater for 200 elderly R 8000; provide transport for 7 locals R 20 000	R40,000						30 Sep 2016	30 Sep 2016	N/A	N/A	N/A

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 31	A			Date of District Choir Launch	Procure venue R 5000, catering R 5000, transport R5000	R15 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	Gender Coord
Com 32	A			Date of Provincial Golden games held	Provide accommodation R 15000 provide lunch packs R 6000, Buy track suits R 45 000 T- shirts R 25 000 caps R 15 000 Running shoes R 50 00 Bermuda R 20 000 3 buses and 1 quantum R 15 000	191,000				31 Aug 2016	31 Aug 2016	N/A	N/A	N/A	Gender Coord
Corp 33	A	To promote gender equality and protect the human rights of Senior Citizens and People with Disabilities	Active Ageing Programme for senior citizens promoted	No of Senior Citizens AGM attended	Book venue R 3000 catering R 8000 provide transport R 5000, promotional material R 34000	50,000	1	0	1	1	N/A	N/A	1	N/A	Gender Coord
Com 34	A			Date of International Senior Citizens Day & KZN Parliament	Procure Transport R 7000 Catering for 16 elderly R 8000 Accommodation R 8000	23,000					30 Oct 2016	N/A	30 Oct 2016	N/A	N/A

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 35	A			Date for Arthritis international day held for elderly	Transport for 7 locals procurement R8 000; Catering for elderly R5000 , venue promotional material R 45 000	58,000				30 Jun 2017	N/A	N/A	N/A	30 Jun 2017	Gender Coord
Com 36	A			Date of World diabetes day held for Elderly	Partner with Premiers Office; Procure transport for elderly R 8000 Buy snacks R 8000 for elderly Promotional material R 38000	54,000				30 Nov 2016	N/A	30 Nov 2016	N/A	N/A	Gender Coord
Com 37	A			Date of hosting Mandela day (67 minutes)	Procure transport R8000 catering R 25 000 venue R 3000 promotional material R 49 000	85,000				30 July 2016	30 July 2016	N/A	N/A	N/A	Gender Coord
Com 38	A		Improved accessibility of public transport for people with disabilities	No. of interventions facilitated	Procure 30 wheelchairs R 150 000, 5 walking frames R35 000 1 Toilet seat R 15 000	200,000				36	36	N/A	N/A	N/A	Gender Coord
Com 39	A		Equity in sport for people with disabilities promoted	Date of hosting sport event for the disable	Procure 60 track suits R 24 000 60 x t-shirts R 2100 1 bus to Cape Transport R 30 000 ,	200,000				30 March 2017	N/A	N/A	30 March 2017	N/A	Gender Coord

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					snack 13 900 , caps R 10000 , accommodation R 120 000										
Com 40	A		Gender advocacy and social mobilisation and nodal cross-cutting promoted	Date International Day & KZN Parliament for Disabled People	Procure transport R 16 000 accommodation x 3 days for 16 people R 35 000 road snack R15 000	66 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	Gender Coord

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Sports and Recreation															
Com 41	A	To promote sports and recreation throughout the District	Sport Federations in the uMDM's games supported	No. of sport federations supported	<p>SALGA KZN DSR games – 2016</p> <ul style="list-style-type: none"> • SALGA KZN affiliation fee R50 000 • Procure accommodation for 45 Councillors, 15 Amakhosi and Officials; 420 Team UMDM and 25 Officials including meals R 1 950 000 • Procure of clothing for Councillors, 420 Team UMDM and 25 Officials (Tracksuits, Bags, ¾ Shorts, Caps, T shirts, Golf shirts and Hats R 690 000 • Transport for Councillors and 420 Team UMDM R 200 000 • Procure of Sports Playing Kits – 16 sports codes R 60 000 • First Aids Kits R 5000 • Paramedics R 8000 • Insurance R 20 000 • Water and Drinks R60 000 • Petty Cash for Councillors and Team UMDM R 50 000 • Accommodation for meetings and caterings for workshop / meetings R 17 000 	R 3 110 000	16	0	16	16	N/A	16	N/A	N/A	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 42	A		Selected athletes for SALGA Games trained	Date of completion of training	<ul style="list-style-type: none"> • Selection of 420 athletes R 0 • Training sessions R 0 • Buy refreshments and catering for athletes R 25 000 • Procure transport for athletes R 50 000 • SAFA Technical Officials hire R 25 000 	R100,000				1 Nov 2016	N/A	1 Nov 2016	N/A	N/A	M: SD
Com 43	A		Local sports associations sponsored for development purposes	No. of local sports associations supported	<ul style="list-style-type: none"> • KZN Indigenous games championship support R 100 000 • KZN Netball tournaments support R30 000 • Under 17 and 15 Soccer Festival / coaching clinics in partners support R 75 000 • KZN Dance championship R 10 000 • Athletics tournaments R 30 000 • Basketball coaching clinics R 30 000 • Regional Soccer tournaments with SAFA Region R 15 000 	R 500 000	7	0	7	7	N/A	N/A	7	N/A	M: SD
Division / Programme: Arts and Culture															

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 44	A	To promote arts and culture throughout the District	Emerging Gospel singer developed to a point of recording CDs	Date of event held	Payment to the organising service provider as per contract signed • Hire of artist, venue and sound system R 700 000	R 700, 000				31-Dec 2016	N/A	31-Dec 2016	N/A	N/A	M: SD
Com 45	A		Participation in Mandela Day Marathon	Date of event held	• 1 X live Jazz Band for Mandela Day gala dinner R 25 000 • 5 X Artists to perform at Mandela Day Marathon R 25 000	Budgeted under the Mandela Marathon (Tourism)				31-Dec 2016	N/A	31-Dec 2016	N/A	N/A	M: SD
Com 46	A		Participation in the Mayoral Budget / IDP Izimbizo	Date of event held	• Artists to perform in the Budget / IDP Izimbizo 14 x artist performing R 3000 each	Budgeted under IDP Izimbizo budget				30-April 2017	N/A	N/A	30-April 2017	N/A	M: SD
Com 47	A		Transport for uMkhosi womhlanga arranged	Date of uMkhosi womhlanga held	• Transport 11 x buses R 240 000 • Accommodation for 2 officials R 10 000	R 250,000				30-Sep 2016	30-Sep 2016	N/A	N/A	N/A	M: SD
Com 48	A		Developments art and craft in the District promoted	Date of event	• Training of Crafters and purchasing of materials Hire trainer R 5 000 Purchase of material R 15 000 Venue R 0	R 20, 000				31-Dec 2016	N/A	31-Dec 2016	N/A	N/A	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 49	A		Arts and culture competitions at district level	Date of completion of various arts competitions	<ul style="list-style-type: none"> • Venue (recommended free venues provided by LMs) R 0 • Prizes for isicathamiya R 25 000 and sound system R5000 , adjudicators R6000 and program director 1000 total = R 37 000, Ingoma R 20 000 plus sound system R 5000, adjudicators R5000, program director R 1000 total = R 31 000, poetry R 20 000 plus program director R 1000 , adjudicator R 4000, sound system R 5000 total = R 30 000, 	R 100, 000				30-June 2017	N/A	N/A	N/A	30-June 2017	M: SD
Division / Programme: Youth Development															
Com 50	A	To promote youth development within the District	Youth Economic Empowerment: Assist Youth Co-Operatives	Number of Co-Operatives assisted	1 st Co-Op-Buy equipment /tools of trade and material – R250 000. 2 nd Co-Op-Buy equipment /tools of trade and material – R250 000.	R 500 000	2	0	3	2	0	1	1	0	Youth Officer

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 51	A		Youth Month Celebration	Date of event	Venue, stage and sound system - R40 000 Artists R100 000 Catering for Youth - R 50 000 Catering for VIP – R 20 000 Marquees – R 30 000 Transport – R100 000 T-shirts – R60 000	R 400,000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: SD
Com 52	A		Empowering youth within the district	Number sessions / workshops held	Accommodation – R 50 000 Venue booking for youth R 20 000	R 100,000	4	0	0	4	N/A	N/A	N/A	4	M: SD

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					Catering R 15 000 Promotional material purchase R 15 000 Transport (Flights) – R50 000 Accommodation booking R 15 000 Flights R 10 000 Catering R 5000 Promotional Materials R20 000										

19 NATIONAL KEY PERFORMANCE AREA (KPA) CROSS CUTTING INTERVENTIONS-EMERGENCY SERVICES

Division / Programme: Emergency Services – Fire

IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Emergency Services – Fire															
Com 53	A	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 Fire-fighters b) Identification of Service Providers c) Scheduling dates for trainings	R 700 000	104	0	104	60	15	15	15	15	Head of Emergency Services
Com 54	A		Fire related refresher courses attended by fire-fighters as well Basic training Firefighting course attended by the newly appointed staff	Date of attending refresher course	Identification of fire-fighters whom to attend the LEVEL 3 first aid course Preparation of Spec Tender Advertisement Identification of Service Provider Schedule training of fire-fighters					30 June 2017	N/A	N/A	N/A	30 June 2017	Head of Emergency Services
Com 55	A		Purchase PPE for the newly appointed Fire Fighters	Date of purchasing PPE for the newly appointed FF	Purchase material relevant		R1 000 000 (Budget combined with Com 58)				30 June 2017	N/A	N/A	N/A	30 June 2017

IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 56	A		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	R50 000	60	0	60	60	15	15	15	15	Head of Emergency Services
Com 57	A			Building Fire inspections conducted	a) identification of buildings to be inspected b) Setting up appointments c) Procurement of SABS codes d) Conduct inspections		36	0	36	36	9	9	9	9	Head of Emergency Services
Com 58	A	To protect and save life and property from fire and other threatening hazards and to render humanitarian aid	Emergency equipment readily available all the time	Date of procurement of new equipment	a) Identification of the required equipment such as firefighting foam, hoses, small gear, jaws of life. B) Appointment of Service Providers and procurement of equipment	(Budget combined with Com 55)				30 June 2017	N/A	N/A	N/A	30 June 2017	Head of Emergency Services

IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 59	A		Maintaining agreement with Msunduzi MOU relating to call centre	Number of Monthly payments made	Maintenance of existing agreement with relevant stakeholders such as Msunduzi MOU per month	R300 000	12	0	12	12	3	3	3	3	Head of Emergency Services
Com 60			Enhancing skills/capacity building and ensuring compliance with SAESI	Number of quarterly stakeholders meeting	Attend to quarterly Stakeholders meeting /SAES QUATERLY and Monthly Meeting /SAESI Conferences	R100 000				4	1	1	1	1	Head of Emergency Services
Com 61				Annual attendance at SAESI conference	Conference fees, registration					30 June 2017	N/A	N/A	N/A	30 June 2017	Head of Emergency Services

IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Emergency Services - Disaster Management															
Budget: R 3 700 000 (Salaries in HOD's Budget)															
Com 62	A	To reduce the probability of disaster occurrences; to take effective action during disasters; to provide immediate response and recovery	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	R1 000 000 emergency relief supplies	36	18	18	18	N/A	N/A	8	10	HoDM
Com 63	A		At risk Communities capacitated	No. of public awareness campaigns held in LMs	a) Print promotional items and brochures b) Identify the LM and Venue c) Secure venue, refreshments, sound, stage, backup generator	R300 000 Disaster Awareness Programme	7	0	7	7	1	2	2	2	HoDM
Com 64	A		Disaster Officials capacitated	No. of DMISA Conferences and Meetings	a) Outsource flight bookings, accommodation, self-driven car hire	R400 000 Conferences	7	0	7	7	1	3	2	1	HoDM

IDP REF No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 65	A		Comprehensive Information Management and Communication System in place	% of logged calls resolved within 72hrs	a) Place the advert for the tender b) Appoint the service provider	R1000 000 Licence fees	100%	20%	80%	80%	40%	50%	60%	100%	HoDM
Com 66	A			% of people affected by disaster events provided with emergency relief	a) Purchase non-perishable relief material such as sponges, plastics and plastics etc.	R1 000 000 Relief material				100%	100%	100%	100%	100%	HoDM

20 NATIONAL KEY PERFORMANCE AREA KPA CROSS CUTTING INTERVENTIOS: LOCAL ECONOMIC DEVELOPMENT (TOURISM AND HERITAGE)

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Local Economic Development															
Budget: R 4 300 000 (Salaries in HOD's Budget) (R106 000 Poverty alleviation)															
Com 67	A	To create a conducive environment for: - Rural development; and - Local economic development	Appointment of the Board	Date of appointment of the board	Selection process of candidates, Interviews, and report to full council, registration of the Agency, Securing of office space, recruitment of CEO, induction of board members,	R2 500 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: ED
Com 68	A		Sitting of the LED Forum with LM's	No. of reports submitted to Mayors forum	Forum meeting every quarter	R20 000	4	4	0	4	1	1	1	1	M: ED
Com 69	A		Global Insight Programme registered	Date of registration	Registration with HIS Global Insight to receive economic data	R70 000				31 March 2017	N/A	N/A	31 March 2017	N/A	M:ED
Com 70	A		Establishment of the functional Co-operative forum	Date of establishment	Forum meeting every quarter (amend activities)	R20 000				30 Sep 2016	30 Sept 2016	N/A	N/A	N/A	M: ED
Com 71	A		Sitting of the Co-operative Forum	No of co-operative Meetings held							3	N/A	1	1	1

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 72	A		Establishment of Farmer Production Support Unit (FPSU) as part of Agri-Park	Number of FPSU established	Stakeholder engagement, establishment of the FPSU steering committee, development of the business model	R300 000				2	1	N/A	1	N/A	M: ED
Com 73	A	To create a conducive environment for:	Establishment of the informal economy forum at district level	Date of establishment	Establishment of informal economy structures at LM's,	R20 000				30 Sept 2016	30 sept 2016	N/A	N/A	N/A	M: ED
Com 74	A	- Rural development; and - Local economic development	Sitting of the informal economy forum	No of meetings held	Sitting of the Informal Economy Forum every quarter	Salaries	3	0	3	3	N/A	1	1	1	
Com 75	A		Capacitation of SMME Co-operatives and emerging farmers and support programme	No. of active SMME's supported	Input support for Co-operatives input support for dry bean programme support; Catering for training and Venue hire if necessary	R1 270 000	14	4	10	12	3	3	3	3	M: ED
Com 76	A			No of Co-operatives trained	Capacitate and Training of co-ops		40	0	40	40	10	10	10	10	M:ED
Com 77	A		Creation of database of the construction companies level 1 to 4	Establishment date	Advertise, appoint, and create database	Salaries				30 Sept 2016	30 Sept 2016	N/A	N/A	N/A	

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Com 78	A		Registration of Co-operatives	No. of co-operatives registered	Sign MOU with 20 Secondary Co-operatives; Registration of primary co-operatives	R100 000	20	0	20	20	5	5	5	5	M: ED
Com 79	A	To collect data on job created by the district Municipality in terms of DGDP	Collect database on jobs created	Register of job created per quarter	Collect data from all departments within the district on job creation	Salaries	4	0	4	4	1	1	1	1	M: ED
Division / Programme: Tourism Development															
Budget: R 5 150 000 (Budget includes R3 500 000 for Mandela Marathon)															
Com 80	A	To develop an economically viable and tourist friendly District that increases tourism and job opportunities	SMME development	Numbers SMME's trained	Facilitate training for Crafters /SMMEs. Hold workshops	R40 000	4	0	7	40	10	10	10	10	M: ED
Com 81			Provide Material support for SMME's	No of SMME's supported	Purchasing material, Submit requisitions for material support for SMMEs and the delivery of such support	R 35000	2	0	2	2	N/A	N/A	N/A	2	M: ED
Com 82	A		To promote tourism within the district	Date of Mandela Day Marathon	Development of the Business Plan. Sitting of the organising committee, development of the race entry form. Launch of the race.	R 3 500 000					30 Aug 2016	30 Aug 2016	N/A	N/A	N/A

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
					Marketing of the race. Development of sponsorship manual										
Com 83	A		Tourism promotion by (participation in the Rand Easter show)	Date of Rand Easter Show	Submit a requisition to secure space and stand, make booking arrangements for flights and accommodation	R41 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M:ED
Com 84	A		Promote tourism within the district	Date of Hosting Midmar Music Festival	Facilitate sitting of the management team with the service provider. Development of a marketing plan. Ensure the transfer of funds to the service provider to pay artist, hire infrastructure etc.	R1 140 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	M:ED
Com 85	A		District tourism promoted in the Royal agricultural show	Date of event	Submit a requisition to secure space, identify crafters	R50 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M:ED

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 86	A		Development of a marketing Brochure	Number of brochures Produced and distributed	Submit a requisition to advertise, appoint a service provider, monitor the development of the brochure	R 200 000	20 000	0	20 000	20 000	N/A	N/A	N/A	20 000	M: ED
Com 87	A		Organise and provide support at the Craft fair at uMngeni	Date Hosting of the craft Fair	Organise a meeting with stakeholders, develop a business plan for the Fair	R60 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	M: ED
Com 88	A		Development / and enhancement of skills	No of trainings and conferences attended	Submit a requisition to attend conferences	R65 000	3	0	3	3	N/A	1	N/A	2	M:ED
Com 89	A		To promote tourism within the district	Date of attending Trade and Consumer Show facilitated by TKZN	Submit a confirmation form to TKZN, submit a requisition for travel and accommodation plus car hire	R19 000				Bi-annual	N/A	31 Dec 2016	N/A	30 June 2017	M:ED
Com 90	A		Development of the Liberation Route strategy	Date of development	Develop strategy.	Salaries					31 March 2017	N/A	N/A	31 March 2017	N/A

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Rural Development, Heritage and Legacy Alignment															
Budget: R437 000 (Salaries in HOD's Budget)															
Com 91	A	Creation of wealth and new Jobs in the agricultural sector through a comprehensive agrarian revolution	Integrated Development plan developed	Date of development	Attend rural development study groups , attend summits, oversight meeting and Rural development IGR forum	R60 000				30 June 2017	N/A	N/A	N/A	30 June 2017	Rural Dev Co-ord
Com 92	A		Promotion of the district agricultural activities at the agricultural Indaba	Date of event	Host annual district agricultural indaba	R 90 000				30 Sept 2016	30 Sept 2016	N/A	N/A	N/A	Rural Dev Co-ord
Com 93	A		Single database created for all existing agricultural projects within the UMDM	Date of finalising district agricultural database	List agricultural projects , List project beneficiaries , List of commodities per project, list of existing business plans per project, List of all producers /producer groups in UMDM, linkage to Agri-hub /park	Salaries				31 Mar 2017	N/A	N/A	31 Mar 2017	N/A	Rural Dev Co-ord
Com 94	A			Number of meetings held	DAPOT and DAMC monthly meetings held	Salaries	8	0	8	8	2	2	2	2	Rural Dev Co-ord

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 95	A			Date of hosting Agriparks workshop	Host agri -park workshops for LM's	R20 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	Rural Dev Co-ord
Com 96	A			Number of agri-parks open day held	Host agri-park open day	R24 000	3	0	3	3	N/A	1	1	1	Rural Dev Co-ord
Com 97		To promote existing tourism attractions within the district	Establishment of SMME's linked to sport events within the district	Number of SMME's established	Engage local CTO's to explore opportunities in the comrades Marathon, Midmar Mile sporting, Mountain Biking and other	Salaries	4	0	4	3	1	N/A	1	1	Rural Dev Co-ord
Com 98	A		Develop and train rural tour guide capacity	Number rural tour guides trained	Coordinate trainings for rural tour guides	Salaries				90	N/A	30	30	30	Rural Dev Co-ord
Com 99	A	To develop comprehensive adventure, ECO and Nature based tourism activity clusters	Identification and development of strategy for adventures, Eco and Nature based tourism products	Date of development of strategy	Engage on exploration of adventure , Eco and Nature based tourism in areas	Salaries				31 Mar 2017	N/A	N/A	31 Mar 2017	N/A	Rural Dev Co-ord
Com 100	A			Number of rural tourism products developed	Co-ordinate developments of rural tourism products, Host township tours, facilitation of historic tours, etc.	R20 000				1	1	N/A	N/A	N/A	Rural Dev Co-ord

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 101	A	To identify opportunities for rural supply chains that can be linked to Manufacturing activities within the district	Companies within the district linked to industrial Manufacturing activities	Number of companies linked to industrial manufacturing activities	Identification of manufacturing opportunities in – Leather and Footwear, Food and Beverages	Salaries				1	N/A	N/A	N/A	1	Rural Dev Co-ord
Com 102	A		Develop and completion of feasibility study for potential wood product manufacturing	Date of completion of feasibility study	Investigation and stakeholders consultation on community owned saw mills, establish and support product manufacturing such as furniture, etc.	Salaries				30 June 2017	N/A	N/A	N/A	30 June 2017	Rural Dev Co-ord
Com 103	A		Value adding opportunities in dairies identified and explored	Number of exhibitions participated in.	Participation in exhibitions and other promotional avenues	R10 000				3	N/A	N/A	N/A	3	Rural Dev Co-ord
Com 104	A		Fruit and Vegetable processing plant developed	Date of developing process plant	Identify Agri - processing activities in the district(drying and packaging, Link the plan with market opportunities	R15000				30 June 2017	N/A	N/A	N/A	30 June 217	Rural Dev Co-ord
Com 105	A		Support provided for rural livestock farming linked to existing abattoirs	Number of meetings held	Engage existing abattoirs to link rural livestock farmers, e.g., Chicken abattoir in	Salaries				4	1	1	1	1	Rural Dev Co-ord
Com 106	A		Processing capacity study developed to support rural livestock farming	Date of developing study	Richmond, Poultry at uMkhambathini, livestock activity in uMngeni	Salaries				31 Mar 2017	N/A	N/A	31 Mar 2017	N/A	Rural Dev Co-ord

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget per Activity	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 107	A	To improve rural institutional capacity	Capacity building for Local Traditional areas on rural development strategy	Number of workshops held	Host rural development strategy workshops for LTA	R90 000	7	0	7	4	1	1	1	1	Rural Dev Co-ord
Com 108	A	To provide support for underprivileged wards within the UMDM	Develop strategy of interventions for the underprivileged wards in the district	Date of developing and implementing strategy	Develop strategy and provide interventions for the underprivileged wards within the district.	Salaries				30 Sept 2016	30 Sept 2016	N/A	N/A	N/A	Rural Dev Co-ord
Com 109	A			Number of interventions /support provided		Salaries				1	N/A	1	N/A	N/A	N/A
Com 110	A	To ensure heritage legacy alignment in the District	Development of heritage booklet for the district on liberation stories, Local heroes, public holiday relevance	Monthly booklets developed and printed	Develop, print and distribute heritage booklets, on liberation stories, Local heroes Monday campaigns, Public holiday relevance	R100 000				12	3	3	3	3	Rural Dev Co-ord

21 NATIONAL KEY PERFORMANCE AREA (KPA): CROSS CUTTING INTERVENTIONS- SPATIAL; ENVIRONMENTAL MANAGEMENT & CLIMATE CHANGE MANAGEMENT

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Development Planning and Environmental Management										Budget: R 3 300 000					
Com 111	A	To ensure sustainable and coordinated development throughout the uMDM	Capital Investment Framework for the SDF adopted	Date of adoption	1. Compile TOR's 2. Appoint Consultant .3Development of the Capital Investment Framework 5. Approval	660,000.				30-June 2017	N/A	N/A	N/A	30-June 2017	Manager : Development Planning
Com 112	A		Operational (JMPT) Joint Municipal Planning Tribunal implemented	Date of implementation	1.Advertising costs 2.Operationl costs for JMPT	500,000.00				30 June 2017	N/A	N/A	N/A	30 June 2017	Manager : Development Planning
Com 113	A	To ensure that natural capital of the District is restored and managed to optimally contribute to	Environmental Management Framework (EMF) developed	Date of adoption of the EMF	1.Development of <i>status quo</i> report 2. Development of the draft EMF 3. Adoption of the EMF	R 940 000				30 June 2017	N/A	N/A	N/A	30 June 2017	SES

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 114	A	the wellbeing of the people	Environment and Culture sector EPWP Implemented	Date implemented	EPWP Enviro & culture project ongoing implemented	R900 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	SES
Com 115	A		District Environmental Education Plan and Awareness campaign implemented	Date of completion of campaign	Assist in the implementation of Environmental Education initiatives in the District and commemoration of Environmental Calendar Days	R300 000				30-June 2017	N/A	N/A	N/A	30-June 2017	SES
Com 116	A		Biodiversity into Land-use Regulation and Management mainstreamed into Municipal Planning	Date of completion of development of Policy, systems and procedures	Develop policy, systems and procedures	SANBI funded				30-June 2017	N/A	N/A	N/A	30-June 2017	EM: CS
Division / Programme: Geographic Information System (GIS) Budget: R 1 144 800 (Salaries in HOD's Budget)															
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 117	A	To support and maintain user Departments	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;	Salaries R 425 000				30-June 2017	N/A	N/A	N/A	30-June 2017	GIS Specialist/DBA Admin

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
		with GIS requirements			Publish to Database, Maintain and use for support requests										
Com 118	A		Business Intelligence - Procedures to integrate, analyse, and support all relative business units with GIS Databases to improve decision support with respect to development and planning.	Date of completion of updating into database	Spatial Analytics of user Dept. data to unlock patterns, trends, hotspots to further support the Business Units with respect to core service delivery functions and objectives.	Salaries R 200 000				30-June 2017	N/A	N/A	N/A	30-June 2017	GIS Spec/DBA Admin
Com 119	A		Maintenance	Annual payment GIS Software Maintenance	ESRI GIS Software Maintenance	R 200 000	1	1	0	1	N/A	1	N/A	N/A	GIS Spec
Com 120	A	To support and maintain user Departments	Maintenance	Quarterly updates and Maintenance	ESRI ARCGIS Server Web Portal Contents Maintenance	R183 800	4	4	0	4	1	1	1	1	GIS Spec

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Com 121	A	with GIS requirements	Capacity Building & Professional Development	No of Capacity Building Activities Attended	No Of GIS Training attendances	R 68 400	2	2	0	2	N/A	1	N/A	1	GIS Spec/GIS DBA
Com 123	A				No of GIS Workshops Attendances	R 68 400	2	2	0	2	N/A	1	N/A	1	GIS Spec/GIS DBA
Division / Programme: Climate Change Mitigation and Adaptation															
Budget: Donor funding R2 290 000 (Donor funding)															
Com 124	A	To reduce vulnerability to climate change through mitigation and adaptation programmes	Adaptation fund project implemented	Number of progress reports leading to close out report	Appointment of partners for each component, develop Business plan for each component, submit progress reports to PCC for each component. Close out report for phase 1 of the climate change programme.	R 2 290 000 (Donor funding)				4	1	1	1	1	EM: CS

KPA: Putting People First						
IDP Ref No.	B2B Ref No.	Indicators	Norm / Standard	Answer	Comments	Responsible Official
Com 125	A	Number of jobs created through EPWP	Total number of jobs created – (linking to indigent policy)			M: LED

DEPARTMENT OF FINANCIAL SERVICES

22 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)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Expenditure Control						Budget: R 4 285 818									
Fin 1	D	To improve expenditure control	Creditors and bank balances reconciled monthly	Monthly reconciliations	Preparation & review of monthly & quarterly recons	Salaries	12	0	12	12	3	3	3	3	M: Exp
Fin 2	D		Prescribed dates for quarterly Statistics SA reports	Quarterly returns / reports	Preparation of quarterly returns	Salaries	4	0	4	4	1	1	1	1	M: Exp
Fin 3	D		Creditors paid on time	No. of days creditors age analysis	Certification, & payment processing within 2 working days by each responsible official	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.
Fin 4	D		Prescribed dates of monthly returns complied with	No of monthly returns	Preparation, review & submission of VAT201's, EMP201 and pension returns	Salaries	12	0	12	12	3	3	3	3	M: Exp.

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Fin 5	D		Prescribed dates of annual returns complied with	No. of annual returns	Preparation, review & submission of IRP5's and reconciliation of EMP501	Salaries	1	0	1	1	0	0	0	1	M: Exp.
Fin 6	D				Preparation, review & submission of WCA returns (WAS6)	R1,043,363	1	0	1	0	1	0	0	0	M: Exp.
Fin 7	D		% of the capital budget actually spent on capital projects	% Spent (Total spending on capital projects / Total capital budget) x 100	Implementation of capital projects & payments thereof	Salaries	100%	110%	-10%	100%	100%	100%	100%	100%	M: Exp.
Fin 8	D	To improve financial reporting and compliance with GRAP standards	GRAP 25 on employment benefits complied with	Actuarial reports produced	Actuarial valuations for post-employment medical benefits, ex-gratia pension liability and ling service awards	R25,000	1	1	0	1	1	0	0	0	M: Exp.

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Fin 9	D	To improve expenditure control and compliance with the MFMA	Income Tax Act, UIF Act, SDL Act, VAT Act, Pension funds Act complied with	Monthly payroll	Processing, review and payment of salaries and benefits to staff and councilors	R220,864,097.80	12	12	0	12	3	3	3	3	M: Exp.
Fin 10	D			Monthly group life insurance	Processing of group life insurance	R2,850,000	12	12	0	12	3	3	3	3	M: Exp.
Division / Programme: Supply Chain Management & Inventory management											Budget: R 3 030 273(Salaries)				

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official	
Fin 11	D	To improve the procurement system	Time taken to place an order reduced	No. of days for requisition to be converted to a purchase order		Salaries	5 days	5 days	Nil	5 days	5 days	5 days	5 days	5 days	M: SC	
Fin 12	D		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 13	D		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 14	D		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 15	D		Legislative compliance (including completion of declaration of interest form by each employee) improved	% of submission of declarations of interest forms completed by Clr's and Staff		Salaries	100%	0%	100%	100%	100%	100%	100%	100%	100%	M: SC
Fin 16	D		Procurement process compliance with efficiency	Annual Procurement plan prepared		Salaries	1	Nil	1	1	1	N/A	N/A	N/A	M: SC	

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Fin 17	D		Irregular, fruitless and wasteful expenditure reduced	% IFW Expenditure to total budget reduced		Salaries	0%	1%	1%	0%	0%	0%	0%	0%	M:SC
Fin 18	D	To improve the inventory management processes	Sound inventory management achieved	Bi annual reconciliations of inventory		Salaries	2	Nil	2	2	1		1		M: SC
Fin 19	D		Procuring of office furniture for the Municipality	Date of purchasing furniture		R150 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	CFO
Division / Programme: Budgeting and Reporting /Asset Management											Budget: R6 716 175 (Salaries)				
Fin 20	D	To ensure compliance with the MFMA and improve the budgeting and reporting processes	Budget / IDP Process Plan adhered to	Date of Process Plan fully implemented		Salaries				30-Aug 2016	30-Aug 2016	N/A	N/A	N/A	M:B & R
Fin 21	D		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 22	D		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

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
										Final Draft approved by 31 May					
Fin 23	D		All monthly returns submitted	No. of returns submitted		Salaries	12	0	12	12	3	3	3	3	M:B & R
Fin 24	D		All quarterly returns submitted	No. of returns submitted		Salaries	4	0	4	4	1	1	1	1	M:B & R
Fin 25	D		All bi annual returns submitted	No. of returns submitted		Salaries	2	0	2	2		1		1	M:B & R
Fin 26	D		AFSs submitted on time	Date of submission		Salaries				30-Aug 2016	30-Aug 2016	N/A	N/A	N/A	M:B & R
Fin 27	D	To improve the asset management processes	Obsolete assets disposed of	Date of disposal of assets		Salaries				30 June 2017	N/A	N/A	N/A	30-June 2017	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 ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Income Control										Budget: R11 071 267					
Fin 28	D	To improve income control	Total No. of customers on database billed	% of customers billed/Total No. of Customers-database	Billing all customers by creating accounts and link all customers to meters	Salaries	100% (30474 No. of customers)	100% (30474 / 30474)	0%	100%	100%	100%	100%	100%	M: IC
Fin 29	D		Cash collected from customers	No. of days outstanding	Measure the number of days it takes the Municipality to convert water sales into cash by implementing credit control and debt collection policy fully.	Salaries	30 days	+ 180 days	180 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	M: IC
Fin 30	D 25		Debt Collection rate improved	% of collection: Amount collected / sales raised	Increase collections using external service provider	Salaries	100%	53%	47%	70%	58%	62%	66%	70%	M: IC
Fin 31	D		Suspense Account reconciled	Monthly reconciled Suspense Account with Analysis of Balance	Preparation of reconciliations on monthly basis	Salaries	12	0	12	12	3	3	3	3	M: IC

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Fin 32	D		Consumer Deposits Reconciliations completed	Monthly reconciled - New customers and Terminated	Preparation of reconciliations on monthly basis	Salaries	12	0	12	12	3	3	3	3	M: IC
Fin 33	D		Daily Banking Report reviewed	No. of daily reviews	Preparation of daily banking	Salaries	250 days	52 Days	0 Days	250 Days	62 days	63 days	62 days	63 days	M: IC
Division/Programme: Financial management															
Fin 34	D	To ensure sound and credible general financial management principles	Debt coverage ratio	Ratio [(Total operating revenue received) - (operating grants received) / debt service payments due, including interest and capital]	Determining the municipal ability to generate enough income in its operations to cover the expense	Salaries	16:1	9:1	7:1	16:1	16:1	16:1	16:1	16:1	M:B & R
Fin 35	D		Outstanding service debtors to revenue	No. of days debtors are outstanding (Total outstanding debtors / Actual revenue received for services) x 100	Collects outstanding debts from customers during the financial period	Salaries	60 days	1307 days	1247 days	245	245	245	245	245	M: IC

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Fin 36	D		Cost coverage ratio	Ratio [All available cash at a particular time + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)	Measure all cash available in order cover operating expenditure	Salaries	1:1	1:1	1:1	1:1	1:1	1:1	1:1	1:1	M: B & R
Fin 37	D		R debtors outstanding as a % of revenue received for services	% Achieved (<i>Total outstanding debtors/ Actual revenue received for services</i>) x 100	Increase collection % by implementing credit control and debt collection policy	Salaries	Nil %	522	522	50%	50 %	50 %	50%	50 %	M: IC
Division / Programme: Customer Care															
Budget: Part of Income Control															
Fin 38	D	To ensure mainstreaming and institutionalization of <i>Batho Pele</i> in line with the Municipality's Corporate Strategy	Functional District –wide <i>Batho Pele</i> Forum	No of <i>Batho Pele</i> (Technical) Forum meetings held		Salaries				1	N/A	N/A	N/A	1	M: CC
Fin 39	D			Batho Pele Campaigns implemented		Salaries	4	4	4	4	1	1	1	1	M: CC

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Fin 40	D	of being Citizen-Centric	<i>Batho Pele</i> Service Improvement Advisory Forum established in each Local Municipality	No. of functional (Community) Advisory Forums established		Salaries	6	6	6	6	2	1	2	1	M: CC
Fin 41	D		Consumer Education & Feedback Sessions conducted	No. of Consumer Education & Feedback sessions held		Salaries	24	12	12	12	3	3	3	3	M: CC
Fin 42	D		Improved response to customer queries	Percentage incidents logged onto the incident management tool from 1 April 2015		Salaries	100%	Nil	100%	100%	N/A	N/A	N/A	100%	M: CC

Provincial Back to Basics Indicators						
KPA: Sound Financial Management						
IDP Ref	B2B Ref	Indicators	Norm/Standard	Comments	Answers	Responsible Official
FIN 41	B13	Does the Municipality have an indigent register in place, if Yes; How regular does the municipality update the indigent register, Number of beneficiaries on register?, Number of beneficiaries receiving free basic water?	Municipality to have Indigent Register based on an approved Indigent Policy			M: IC
FIN 42	D 20	Percentage of Audit Queries dealt with as per the AG action plan in the quarter.				CFO
FIN 43	D 21	Percentage of MIG Expenditure	100%			M:EXP
Fin 44	D 22	% spend of the Municipality's operating budget on free basic services in the past quarter. Formula: actual spent on free basic services/allocation in terms of the equitable share formula.				M:B & R
FIN 45	D 23	Percentage of the annual operating budget spent in the past quarter. Formula: Operating Expenditure Budget; Formula: Actual Operating Expenditure/Budgeted Operating Expenditure × 100 The indicator measures the extent to which budgeted operating expenditure has been spent during the financial year. It assesses the effectiveness of controls over the budget.	Norm: 95% - 100%.			M:EXP
FIN 46	D 24	Actual Repairs and Maintenance as a % of budgeted Repairs and Maintenance expenditure Formula: (actual R&M/ Budgeted R&M)*100	100%			CFO
FIN 47	D25	DEBTORS MANAGEMENT - Collection Rate Formula: (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100 - The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. The indicator reflects the percentage of debtors that has been collected in relation to billed revenue.	Norm - 95%			M:IC

FIN 48	D 26	Percentage of debtors outstanding for more than 120 days. Formula: (Debtors over 120 days/ Total debtors)*100	Norm - 0%			M:IC
FIN 49	D 27	SUSTAINABILITY - Level of Cash Backed Conditional grants. Formula : (cash and cash equivalents-bank overdraft + short term investment (cash)+long term investment(cash))-unspent conditional grants	Norm - Positive			CFO
FIN 50	D 28	EXPENDITURE MANAGEMENT -Irregular, Fruitless and Wasteful and Unauthorized Expenditure / Total Operating Expenditure. Formula: (Irregular, Fruitless and Wasteful and Unauthorized Expenditure) / Total Operating Expenditure x100				M: EXP
FIN 51	A6	% of water losses incurred				M:IC
FIN 52	A6	List Campaigns to reduce water losses				

1 KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Division / Programme: Human Resource Management															
Corp 1	E	To become an employer of choice	Workplace Skills Plan (WSP) in line with the Employment Equity Plan (EEP) approved	Date of WSP submitted	Submission of the Workplace Skills Plan	Salaries				30-June 2017	N/A	N/A	N/A	30-June 2017	M: HR
Corp 2	E 32		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; and Training for Councillors.	R 1 200 000	100%	Nil	100%	100%	25%	50%	75%	100%	SSDF
Corp 3	E		Adopted Individual Performance Management Strategy	Date of the adoption	Approval of policy	Salaries				31-Mar	N/A	N/A	31-Mar	N/A	M: HR
Corp 4	E		Accurate leave records and batch reports available	Quarterly reports on the number of sick leave days recorded per Quarter	Calculate percentage	Salaries	1	0	1	1	1	1	1	1	M:HR

Corp 5	E		Employment Equity Report submitted	No. of Reports submitted	Compile activity report	Salaries	1	0	1	1	N/A	1	N/A	N/A	M: HR
IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Corp 6	E		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	Salaries	5	3	2	2	2	N/A	N/A	N/A	M:HR
Corp 7	E	To ensure a sustainable and healthy environment	Health and Safety in the workplace promoted	No. of Health and Safety Committee meetings held	Develop awareness programme	R 1293 200	4	0	4	4	1	1	1	1	M:HR
Corp 8	E			Date of fire equipment maintained and serviced			Check equipment; fix and maintain where necessary				30 Sept 2016	30 Sept 2016	N/A	N/A	N/A

Corp 9	E			Date of Health and Safety Risk Assessment completed	Conduct status quo analysis; Develop Mitigation Plan				30 June 2017	N/A	N/A	N/A	30 June 2017	M:HR
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IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Corp 10	E		Purchase protective wear for UMDM fire staff	Date of purchasing protective wear	Purchase uniforms for fire fighters	R3 180 000				30 Sept 2016	30 Sept 2016	N/A	N/A	N/A	M:HR
Division / Programme: Employee Assistance Programme (EAP)						Budget: R806 130									
Corp 11	A	To promote a healthy, happy and motivated work force within the UMDM	No. of employees involved in substance abuse reduced	No. of employees undergoing rehabilitation	Assess status quo; Develop / implement mitigation plan	R233 023	15	2	13	13	3	3	3	4	EAP OFFICER
Corp 12	A		Sexual health/ TB Prevention Awareness Programme implemented	Date of awareness held	Assess status quo; Develop / implement mitigation plan	R 80 000				31 Mar 2017	N/A	N/A	31 Mar 2017	N/A	EAP OFFICER
Corp 13	A		Emotional support for death / loss provided	No. of Trauma Healing workshops held	Assess status quo; Develop / implement mitigation plan	R218 233	1	0	1	1	N/A	N/A	1	N/A	EAP OFFICER
Corp 14	A		Conflict in the workplace reduced	No. of stress and healing workshops held	Assess status quo; Develop / implement mitigation plan		4	0	4	4	1	1	1	1	EAP OFFICER

Corp 15	A		Consumer Protection Right to reach 0% incorrect Garnishee Orders achieved	No of workshops held	Assess status quo; Develop / implement mitigation plan	R 115 606	1	0	1	1	N/A	N/A	1		EAP OFFICER
Corp 16	A		Increased awareness on how to combat breast cancer achieved	No. of awareness events held	Assess status quo; Develop / implement mitigation plan	R 3503	1	0	1	1	N/A	N/A	N/A	1	EAP OFFICER

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Corp 17	A	To promote a healthy, happy and motivated work force	Family violence amongst employees reduced	Date of awareness day for couples organised	Assess status quo; Develop / implement mitigation plan	R59 117				30-Nov 2016	N/A	30 Nov 2016	N/A	N/A	EAP OFFICER
Corp 18	A		No. of new HIV and Aids infections amongst employees reduced	Date of awareness day	Assess status quo; Develop / implement mitigation plan	R 62 620				30-Dec 2016	N/A	30-Dec 2016	N/A	N/A	EAP OFFICER
Corp 19	A	To decrease the use of tobacco and drugs in the workplace	Tobacco and drug awareness campaigns held	Date of awareness campaign	Assess status quo; Develop / implement mitigation plan	R 8320				30-June 2016	N/A	N/A	N/A	30-June 2016	EAP OFFICER
Division / Programme: Administration and Sound Governance															

Corp 20	C	To improve the standard of records management	Upgraded Records Management System implemented	No. of compliance checks conducted	Misfiling rectifications and re referencing of file numbering	Salaries	4	0	4	4	1	1	1	1	M: A & SG
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IDP Ref No.	B2 B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Corp 21	C	To improve the standard of records management	Upgraded Records Management System implemented	Date of adoption of the Document Retention Policy	Develop and Approve the Document Retention Policy	Salaries				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG
Corp 22	C			Date of adoption of a Record Management Strategy	Approve the Records Management Strategy	Salaries				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG
Corp 23	C			Date of upgraded Electronic Records Management Systems (Quiddity) implemented	Renew licence fee, Upgrade computer system	R70 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	M: A & SG
Corp 24	C		Reviewed PAIA Manual	Date of adoption and gazetting of the review PAIA	Review PAIA Consultation Approval Gazetting	R40 000				31 Dec 2016	N/A	31 Dec 2016	N/A	N/A	M: A & SG
Corp 25	C		Registry procedure manual developed	Date of adoption of procedure manual	Develop and approve the Registry procedure manual and conduct departmental workshops	Salaries				30-Sep 2016	30-Sep 2016	N/A	N/A	N/A	M: A & SG

Corp 26	C	To improve on security provision and access control	Biometric access control installed	Date of installation	Specification meeting, tender advertisement, Appointment of service provider	R12 000 R 1500 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG
IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Corp 27	C	To improve on security provision and access control within the UMDM	Security provision service level agreement reviewed	Date of completion of review process	Tender advert, Appointment of service provider	R12 000 R 6 000 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG
Corp 28	C		Surveillance cameras maintenance completed	Date of completion of maintenance	Tender advertisement Appointment of service provider	R12 000 R100 000				30-Sep 2016	30-Sep 2016	N/A	N/A	N/A	M: A & SG
Corp 29	C		Enhanced technical skills on security control	Number of trainings/ conferences attended	Book accommodation, Transport booking	R7 000 R7 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG

Corp 30	C	To improve the standard of administrative and auxiliary support	Council Calendar of Meetings adopted	Date of adoption of Council Calendar	Develop and submit for approval, consult local municipalities	Salaries				30-Nov 2016	N/A	30-Nov 2016	N/A	N/A	M: A & SG
Corp 31	C		Resolutions disseminated timeously	No. of days for dissemination after meeting	Compile and dissemination to managers	Salaries	2days	2days	2 days	2 days	2 days	2 days	2 days	2 days	M: A & SG
Corp 32	C		Level of compliance with Council Calendar	No. of meetings conducted for Portfolio Committees and EXCO	Send meeting reminders Bi weekly	Salaries	12	Nil	12	12	3	3	3	3	M: A & SG
Corp 33	C		Gazetting of rules and order	Date of gazetting of rules and	Review and submit for approval by Full Council	R35 000				30 Nov 2016	N/A	30 Nov 2016	N/A	N/A	M: A & SG

IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official
Corp 34	C		Inauguration of New Councillors	Date of Inauguration of councillors	Book venue, compile agenda	R 200 000				26 Aug 2016	26 Aug 2016	N/A	N/A	N/A	M: A & SG
Corp 35	C		Councillor remuneration reviewed	No. of reviews conducted	Submit report to Full Council for approval and MECs approval	Budget with finance services	1	0	1	1 review	N/A	1	N/A	N/A	E.M. Corporate
Corp 36	C	To ensure compliance with hygiene standards and OHS and improve building maintenance and accessibility within the UMDM	UMDM maintenance plan developed	Date of development and approval	Develop maintenance plan for the Municipality	Salaries				31 Mar 2017	N/A	N/A	31 Mar 2017	N/A	M: A & SG
Corp 37			Building maintenance of 176 and 242 buildings	Date of commencing building restorations	Renovation of UMDM's 176 and 242 offices	R 500 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG

Corp 38	C		Disaster management centre renovations	Date of completion	Develop specs Tender advert Appoint service provider	R1 000 000				30 June 2017	N/A	N/A	N/A	30 June 2017	M: A & SG
IDP Ref No.	B2B Ref No.	Strategic Objective	Measurable Outputs	Performance Measure (KPI)	Activities	Budget	Demand	Baseline	Backlog	Annual Target	Q1 target ending 30 Sep	Q2 target ending 31 Dec	Q3 target ending 31 Mar	Q4 target ending 30 Jun	Responsible Official

Corp 39	C	To ensure compliance with policy and improve Fleet Management	Improve fleet management with the Municipality	Number of fleet management reports submitted	Obtain quotation Need assessment Allocate vehicle per department Tender advertisement Maintenance of vehicles	Salaries				4	1	1	1	1	M: A & SG
Corp 40	C		Vehicle tracker system	No. of sessions conducted	Identify exceptional reports Advise HOD of any discrepancies Fit tracker on council vehicles Recommended consequence management if any	Salaries	12	0	12	12	3	3	3	3	M: A & SG
Corp 41	D	To ensure adequate financial and administration Management	Compliance with the MFMA and clean administration	% reduction in the number of audit findings requiring action plans	Implementation of AG's action plan	Salaries	100%	0	0	100%	N/A	N/A	N/A	100%	EM: Corporate Services

Corp 42	D	To implement and maintain an effective and efficient risk management system	Effective enterprise risk management	% of completed action plans by deadline as per the Municipalities risk register	Implementation of action plans as per the risk register	Salaries	100%	0	0	100%	100%	100%	100%	100%	EM: Corporate Services
Corp 43	D	To monitor budget and performance against predetermined objectives and targets	Accurate performance reporting and complete POE's submitted by deadline on a quarterly basis	Date of submission	Submission of performance reports and POE's	Salaries				14 days after end of quarter	14 days after end of quarter	14 days after end of quarter	14 days after end of quarter	14 days after end of quarter	EM: Corporate Services

Provincial Back to Basics indicators							
KPA: Good Governance							
IDP Ref	B2B Ref	Indicators	Norm/ Standards		Comment	Answers	Responsible Official
Corp 44	C14	Number of Council meetings held over the past quarter	01 meeting per quarter				M: A & SG
Corp 45	C15	Number of MPAC meetings held over the past quarter	01 meeting per quarter				M: A & SG
Corp 46	C16	Are IGR structures in place and functioning effectively	District Mayors Forum, MM's forum and District technical for a				M: A & SG
Corp 47	C17	Number of Traditional Leadership participating in Council meetings	As per Gazette				M: A & SG

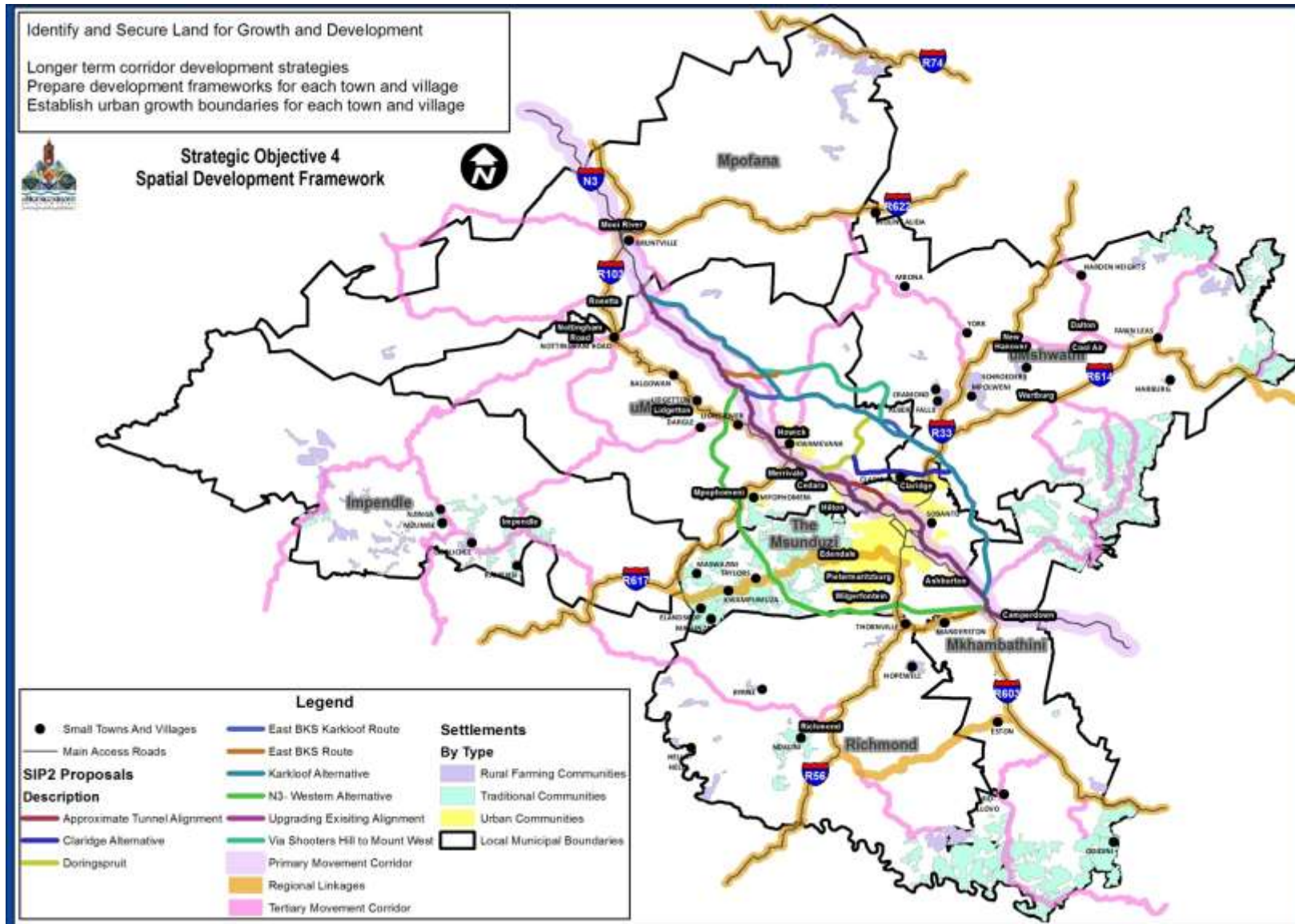
Corp 48	C18	Is there an Anti-Corruption Policy in place	Policy/strategy adopted by Council			M: A & SG
Corp 49	C19	Number of Portfolio Committee meetings held over the past quarter (List Committees):				M: A & SG
KPA: Building Capable Local Government Institutions						
CORP 50	E 30	NUMBER OF MM AND SENIOR MANAGERS REPORTING TO THE MM (SECTION 56) FILLED	<ul style="list-style-type: none"> • CRITICAL POSTS VACANT – SECTION S54 & S56 POSTS FILLED WITHIN 3QUARTERS AFTER POST IS VACANT • CRITICAL POSTS FILLED IN TERMS OF MUNICIPAL SYSTEMS ACT REGULATIONS CALCULATION : % OF FILLED S54 – S56 POSTS			M:HR
CORP 51	E 31	NUMBER OF PERMANENT EMPLOYEES EMPLOYED (PROVIDE TOTAL NUMBER OF EMPLOYEES)	<ul style="list-style-type: none"> • APPROVED AND FUNDED ORGANIZATIONAL STRUCTURE CALCULATION : VACANCY RATE SHOULD BE LESS THAN 10% OF THE ENTIRE STAFF ESTABLISHMENT			M: HR

2 SECTION E: IMPLEMENTATION PLAN

2.1 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



3 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.

3.1 E2.1 THE THREE-YEAR CAPITAL INVESTMENT FRAMEWORK 2015 TO 2018

NB. The following first pages of this information is better read horizontally in a A3 paper, however here it is presented vertically due to available paper size-space, it's from 2015/2016 to 2017/2018, outer years are projected financial needs for these multiple years and major capital works projects.

“Today as we deliver the 2016/2017 budget we send an unequivocal message that the people have spoken through various community engagements such as “*Izimbizo*”

EXECUTIVE SUMMARY OF THE BUDGET 2016/2017

FUNDING SOURCES FOR 2016/2017		
Funding Source	R'000	%
Equitable share and RSC Levy replacement grant	398,469	45%
operational grants	7,268	1%
capital grants	186,132	21%
loans	129,500	14%
roll over funding	8,000	1%
water and sanitation revenue	153,031	17%
other	12,232	1%
	894,632	

Free Basic services calculation

Number of Approved Indigent Households	2014/2015	2015/ 2016	2016 /2017	2017/2018
Approved	390			
Estimated		8,394	8,552	8,723
Amount of Subsidy		3,000,000	3,318,860	3,667,847
Cost per <i>kl</i>		4.97	5.39	5.84
Number of <i>kl</i> purchased		603,621		

2015/2016 FINANCIAL YEAR

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATI ON	EP WP	INTER NAL FUNDI NG	RAMS (DOT)	UMG ENI WAT ER	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

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATI ON	EP WP	INTER NAL FUNDI NG	RAMS (DOT)	UMG ENI WAT ER	OTHER GRANTS	Total
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 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
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

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATI ON	EP WP	INTER NAL FUNDI NG	RAMS (DOT)	UMG ENI WAT ER	OTHER GRANTS	Total
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
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

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATI ON	EP WP	INTER NAL FUNDI NG	RAMS (DOT)	UMG ENI WAT ER	OTHER GRANTS	Total
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
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
ROADS										0.00
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi	0.00								0.00
Rural Roads Assets Management Strategy	District						2,373,000.00			2,373,000.00
										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
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
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umngeni									0.00
										0.00

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATI ON	EP WP	INTER NAL FUNDI NG	RAMS (DOT)	UMG ENI WAT ER	OTHER GRANTS	Total
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
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
RENEWABLE ENERGY & ENERGY EFFICIENCY										0.00
Feasibility Studies Photovoltaic Solar Farm Impendle & Mshwathi	Impendle									0.00
Wind farm Richmond	Richmond									0.00
SPORTS										

Project Title (as per MIG 1 form)	Municipality	MIG FRONT LOAD	MWIG	MASSIFICATI ON	EP WP	INTER NAL FUNDI NG	RAMS (DOT)	UMG ENI WAT ER	OTHER GRANTS	Total
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		91,204,000.00	52,439,783.00	0.00	0.00	0.00	2,373,000.00	0.00	1,297,276.66	147,314,059.66

2016/2017 FINANCIAL YEAR

Project Title (as per MIG 1 form)	Municipality	MIG	MIG FRONT LOAD??	MWIG	MASSIFICATI ON	EPWP	INTERN AL FUNDIN G	OTHER GRAN TS	Total	MIG	MIG FRONT LOAD??	MWIG
WATER												
Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Mkhambathini		0.00						0.00		21,166,046.00	

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
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, Entshayabantu, Macksam Water	Impendle		0.00						0.00		43,100,087.78	
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			

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
Ebuhleni Housing Project Community Water Supply Scheme	Mpofana		0.00						0.00			
Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Umshwathi		0.00						0.00			
Upgrade Phumlasi 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			

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
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			
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			

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
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						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/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			
ROADS									0.00			
Rehabilitation of District Road D1130 (AFA1) MIS 165345	Umsunduzi		0.00						0.00			
Rural Roads Assets Management Strategy	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
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	
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	

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 Rosetta	Mpofana		0.00						0.00		0.00	
Asbestos Cement Pipe Replacement in Lions River & Lidgeton	Umngeni		0.00						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			
SOLID WASTE									0.00			
Upgrade Richmond Landfill Site & Small Recyclers	Richmond								0.00			
Msunduzi Materials Recovery, Organic waste treatment and Biodigestor facilities	Msunduzi								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
Mpofana landfill Site	Mpofana								0.00			
RENEWABLE ENERGY & ENERGY EFFICIENCY									0.00			
Feasibility Studies Photovoltaic SolarFrom Impendle & Mshwathi	Impendle								0.00			
Wind farm Richmond	Richmond								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			

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
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	

3.2 MAP REFERENCE TABLE OF THE CAPITAL WORKS PROGRAMME (CURRENT AND COMPLETED)

Project Name	Map Reference No.	Function
10/2008 Permit District Landfill Site	1	Solid Waste
Agentshaap Netherlands Support Programme	2	Solid Waste
Amanda's Hill Housing Development Bulk Water	3	Water
Appelsbosch Rehabilitation	4	Sanitation
Cedara Bulk Services	5	Water
Craigieburn Sanitation	6	Sanitation
Craigieburn/ Mshwathi Housing - Bulk Water Scheme	7	Water
Dalton/Cool Air Bulk Sewer	8	Sanitation
Dalton/Cool Air Water	9	Water
Develop New Richmond Cemetery	10	Cemeteries
Ebuhleni Housing Project Community Water Supply Scheme	11	Water
Enguga, Entshayabantu and Macksam Water Supply - Phase 4	12	Water
Enguga, Entshayabantu and Macksam Water Supply - Phase 5	13	Water
Ephatheni Water	14	Water
Extend Mpofana Cemetery Fibre	15	Cemeteries
Feasibility Studies Photovoltaic Solar Farms Impendle and uMshwathi	16	Renewable Energy & Energy Efficiency
Gengeshe Sanitation	17	Sanitation
Gengeshe Water Planning Phase	18	Water

Project Name	Map Reference No.	Function
Gengesho Water Supply Scheme Implementation Phase	19	Water
German Development Bank Support Programme	20	Solid Waste
Greater Efaye Water Planning Phase	21	Water
Greater Eston Water Supply	22	Water
Greening and Mitigation Projects	23	Climate Change Mitigation
Hhaza, KwaChief, Mashingeni Water Supply	24	Water
Hilton N3 Corridor Development	25	Water
Hopewell Ward 4 Sanitation	26	Sanitation
Impendle Bulk Sewer Reticulation	27	Sanitation
Impendle LM Bulk Water Supply	28	Water
Khayelisha Housing Project	29	Sanitation
KwaNovuka Water Supply Second AFA	30	Water
Lindokuhle Mpolweni Water	31	Water
Maqongqo Bulk and Reticulation Water Supply Project	32	Water
Maqongqo Bulk and Reticulation Water Supply Project Phase 2	33	Water
Maqongqo Bulk and Reticulation Water Supply Project Phase 3	34	Water
Maqongqo Bulk and Reticulation Water Supply Project Phase 4	35	Water
Mbhava and Mpethu Water Supply	36	Water

Project Name	Map Reference No.	Function
Mkhambathini WWTW	37	Sanitation
Mpofana Landfill Compactor	38	Solid Waste
Mpofana Rehabilitation	39	Sanitation
Mpofana Waste Water treatment Works	40	Sanitation
Mpolweni Sanitation	41	Sanitation
Mpophomeni Sanitation Scheme Waste Water Works	42	Sanitation
Msunduzi Materials Recovery , Organic Waste Treatment and Biodigestor	43	Solid Waste
Muden Ward 4 Water Supply Scheme Implementation Phase	44	Water
Muden Water planning phase	45	Water
Nhlambamasoka, Nhlathimbe & Khathikathi	46	Water
Nkangala Water Supply Scheme Implementation Phase	47	Water
Phatheni Sportsfield Upgrade	48	Sports
Promotion Awareness of Energy Efficiency	49	Renewable Energy & Energy Efficiency
Rehabilitation of District Road D1130 (AFA1) MIS 165345*	50	Roads
Richmond Waste Water Treatment Works Upgrade	51	Sanitation
RRAMS	52	Roads and Transport
Smilobha, Phindangene, Lindokuhle & Fikesuthi Water Supply	53	Water
St Bernard's Housing Development Bulk Water	54	Water

Project Name	Map Reference No.	Function
Support to Small Recyclers	55	Solid Waste
Ukhalo Water	56	Water
Umshwathi Reg Bulk Supply	57	Water
Umshwathi Slum Water	58	Water
Umshwathi Slump Bulk Sewer	59	Sanitation
Upgrade Impendle Communal Landfill Site	60	Solid Waste
Upgrade Richmond Landfill Site	61	Solid Waste
Wind Farm Richmond	62	Renewable Energy & Energy Efficiency
Zwelethu Housing	63	Water

3.3 MAP OF CAPITAL PROJECTS

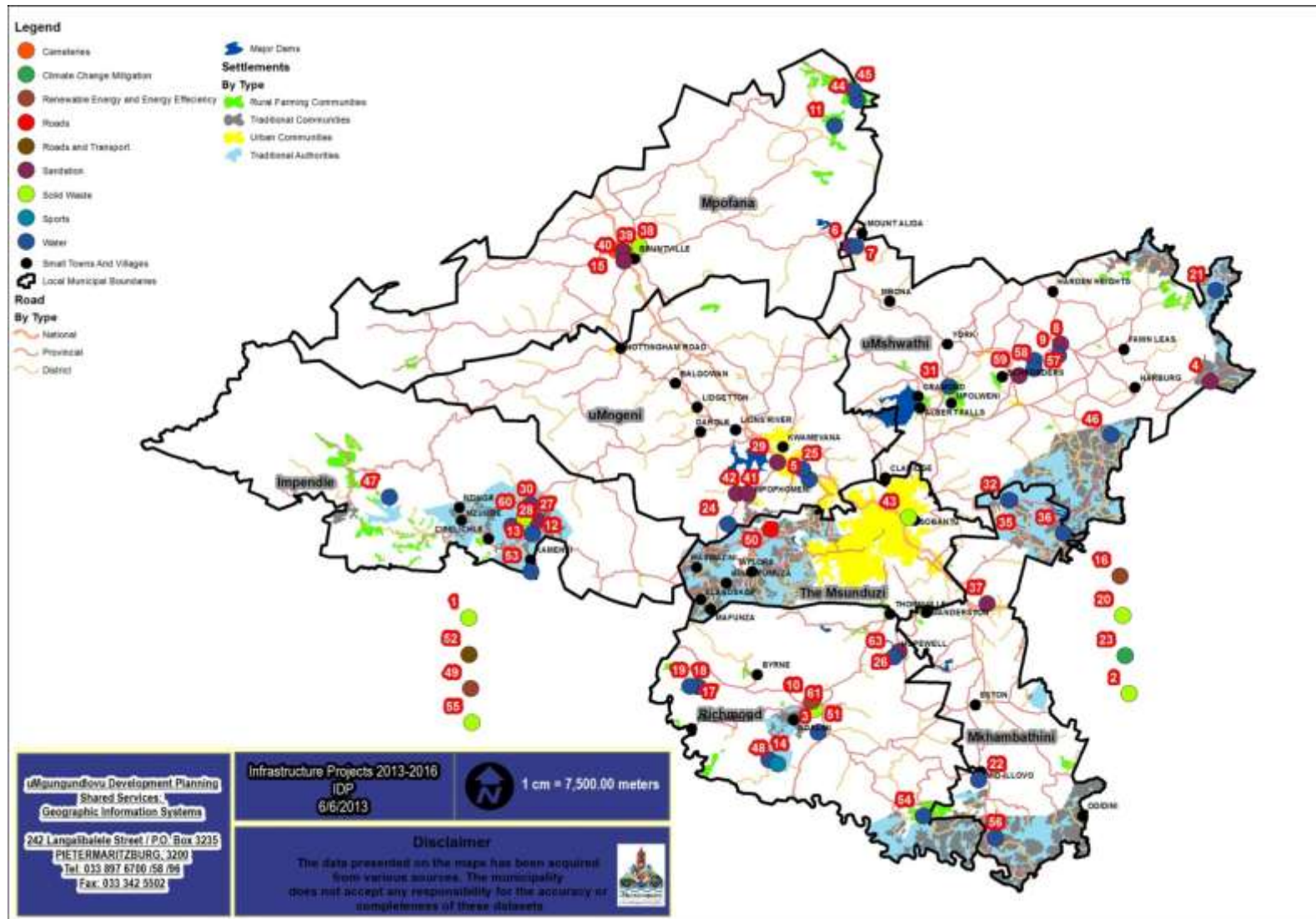


Table 23 uMGUNGUNDLOVU DISTRICT MUNICIPALITY PROJECTS IMPLEMENTATION FINANCIAL YEARS 2015 - 2018

FUNCTION	LOCAL MUNICIPALITY	PROJECT NAME	PROJECT STATUS	PROJECTS BUDGET
WATER & WASTE WATER WORKS				
	Mkhambathini	Greater Eston Water Supply (AFA) MIS 196322 - Ukhalo	Construction	63,447,226.36
	Mkhambathini	Mkhambathini WWTW Retic	Planning	4,000,000.00
	Richmond	Ephatheni Water	Construction	59,233,935.00
	Mngeni	KwaChief, Enguga, Mashingeni, KwaHaza, KwaNxamalala Water Supply Scheme (AFA) MIS 211540	Construction	23,019,830.00
	Mkhambathini	Upgrade Manyavu Community Water Supply Scheme	Planning	27,114,397.00
	Mkhambathini	Upgrade Nkanyezi Community Water Supply Scheme	Planning	38,043,534.00
	Mkhambathini	Upgrade Manzamnyama Community Water Supply Scheme	Planning	14,887,761.00
	Mngeni	Asbestos Cement Pipe Replacement in Hilton	Construction	164,583,809.00
	Mngeni	Asbestos Cement Pipe Replacement in Merrivale Heights and Merrivale	Construction	33,595,142.00
	Mngeni	Hilton Corridor Development	Construction	51,515,030.00
	Mngeni	Hilton Corridor Development - Sanitation	Tender	4,000,000.00

FUNCTION	LOCAL MUNICIPALITY	PROJECT NAME	PROJECT STATUS	PROJECTS BUDGET
	Impendle	Impendle LM Bulk Water Supply	Planning	159,370,285.00
	Mshwathi	Lindokuhle / Mpolweni Water Supply (AFA) MIS 213170	Planning	54,595,264.00
	Mngeni	Cedara Housing Bulk Waste Water Infrastructure Project	Planning	17,273,572.00
	Mpofana	Upgrade of Mpofana WWTW, Associated Pumpstation & Reticulation (AFA) MIS 229185	Planning	20,621,000.00
	Impendle	Impendle WWTW and Sewer Reticulation	Planning	18,452,474.00
	Mshwathi	Community Water Supply to Trust Feeds and Camelhoek (Mshwathi Slump Clearance)	Planning	33,928,713.00
	Mngeni	Asbestos Cement Pipe Replacement in Howick	Planning	213,673,204.00
	Mkhambathini	Asbestos Cement Pipe Replacement in Camperdown	Planning	55,667,705.00
	Richmond	Asbestos Cement Pipe Replacement in Richmond	Planning	77,910,619.00
	Mpofana	Mooi River AC Pipe Replacement Project	Planning	57,087,008.00
	Mshwathi	Asbestos Cement Pipe Replacement in Wartburg	Planning	33,668,297.00
	Mpofana	Upgrading of the Phumlasi Water Supply Scheme	Planning	19,572,521.00

FUNCTION	LOCAL MUNICIPALITY	PROJECT NAME	PROJECT STATUS	PROJECTS BUDGET
	Mngeni	Mpophomeni Sanitation Scheme		
	Mngeni	Dalton Cool Air Water		
	Mshwathi	Mbhava and Mpethu-Swayimane Water Supply Scheme Extension	Planning	13,581,114.00
	Mkhambathini	Greater Eston Bulk (RBIG)		
	Mshwathi	uMshwathi Regional Bulk Water Supply Scheme	Planning	5,397,090.00
	Mpofana	Muden Water		10,000,000.00
				1,274,239,530.36
SPORTS				
	Richmond	Ngcobeleni Sports Field	Tender	3,000,000.00
				3,000,000.00
RENEWABLE ENERGY & ENERGY EFFICIENCY				
				0.00
ROADS				

FUNCTION	LOCAL MUNICIPALITY	PROJECT NAME	PROJECT STATUS	PROJECTS BUDGET
	Msunduzi	Rehabilitation of District Road D1130 (AFA1) MIS 165345	Construction	45,394,708.00
	District	Rural Transport (RAMS)	Planning	4,825,000.00
				50,219,708.00
OPERATIONAL ASSETS				
		TLB		1,000,000.00
		Jetting Machine		1,200,000.00
		Stores		2,000,000.00
		Telemetry		3,000,000.00
		Office Furniture		250,000.00
		Computers		150,000.00
				7,600,000.00
TOTAL				1,335,059,238.36

FUNCTION	LOCAL MUNICIPALITY	PROJECT NAME	PROJECT STATUS	PROJECTS BUDGET
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Function	Amount
Water	244,649,633.66
Sports Grounds	3,000,000.00
Roads	4,329,000.00
Operational Assets	7,600,000.00
TOTAL	259,578,633.66

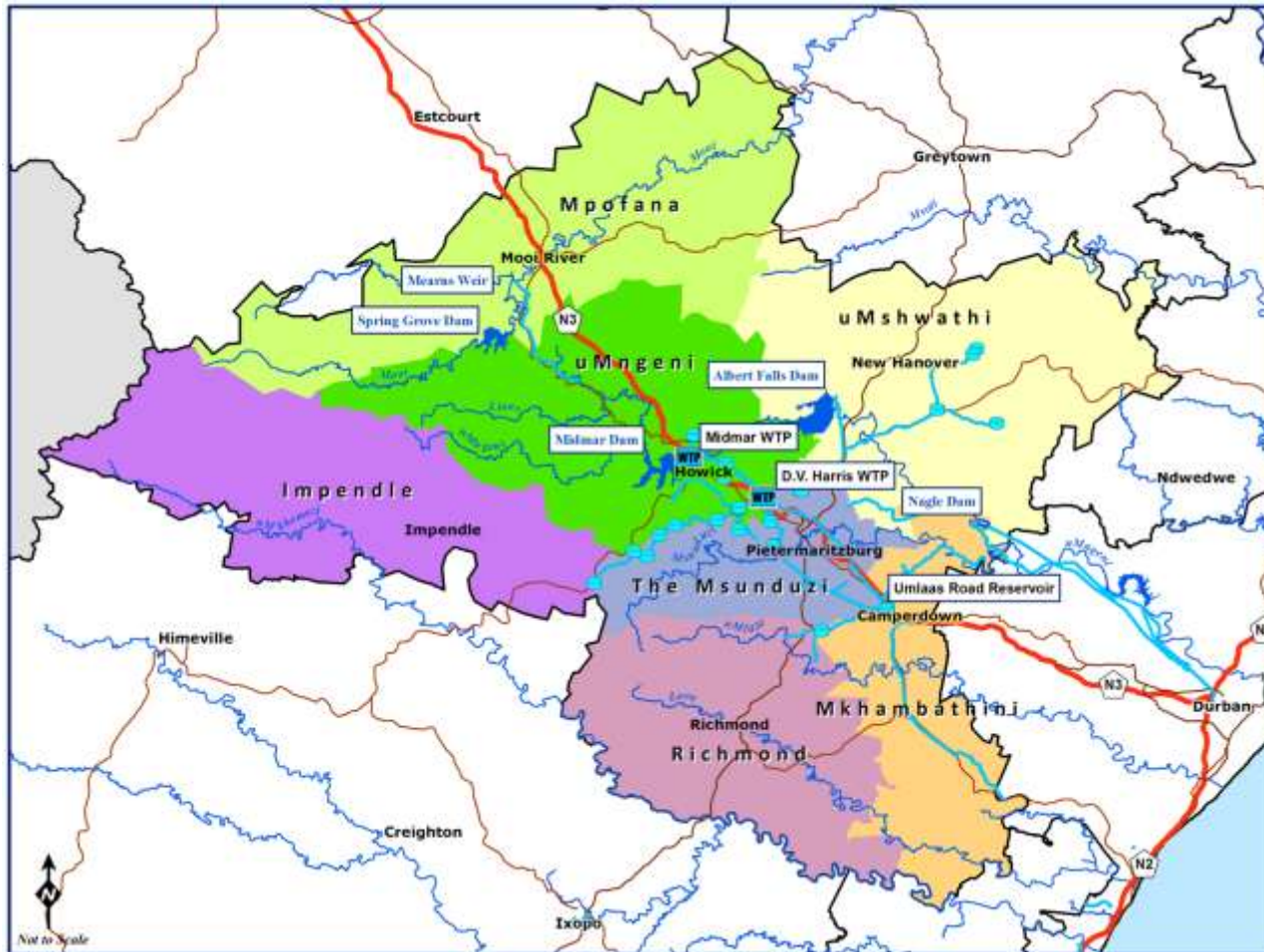
4 SECTORAL ALIGNMENT: PROJECTS BY OTHER SECTORS AND DEPARTMENTS

4.1 DEPARTMENT OF WATER AND SANITATION

PROGRAMME	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	TOTALS
RBIG	41 000 000	38 000 000	31 800 000	0	0	110 800 000
MWIG	N/A	14 525 000	28 611 000	80 080 000	50 235 000	173 451 000
ACIP	2 070 000	0	1 867 645	0	0	3 937 645
TOTALS	43 070 000	52 525 000	62 278 645	80 080 000	50 235 000	288 188 645

4.2 UMGENI WATER'S PROJECTS FOR 2016/2017(CATALYTIC)

Map: Bulk Water Supply Infrastructure in uMgungundlovu District



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

Table 24 Progress on the projects Umgeni Water is implementing for the Umgungundlovu family of municipalities (9 May 2016).

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	Umgeni Water Projects	Progress to Date (as of April 2016)	BUDGET (subject to review)	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	<ul style="list-style-type: none"> - Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water. 	<p>The uMkhomazi Water Supply Project</p> <p>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 Umgungundlovu and eThekweni municipal areas. The purpose is therefore to augment the water resources.</p>	<p>Technical Study is complete; however, a variation order is required for additional work that is needed for the WULA. The draft EIR has been circulated for comment. This precedes the public meetings which are now planned for May 2016.</p> <p>The earliest possible commissioning for Phase 1 is 2024.</p>	<p>Total Project Cost for Infrastructure Component: R4,728,196,000 (subject to review).</p> <p>Budget (subject to review):</p> <p>2016/2017 - 2017/2018 - R25,000,000 2018/2019 - R25,000,000 2019/2020 - R45,000,000 2020/2021 - R45,000,000 Cash flows Beyond 5 Years 2021/2022 - 2031/2032 - R4,565,552,000</p>	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	Umgeni Water Projects	Progress to Date (as of April 2016)	BUDGET (subject to review)	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	<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 that the area has a reliable water supply that will sustain this growth into the future.</p>	<p>In construction/tender.</p> <p>Anticipated date of completion is Jan 2019.</p>	<p>Total Project Cost for Phase 1: R615,487,000 (subject to review).</p> <p>Budget (subject to review):</p> <p>2016/2017 - R191,115,000</p> <p>2017/2018 - R186,329,000</p> <p>2018/2019 - R46,446,000</p> <p>2019/2020 - R12,570,000</p> <p>2020/2021 - R73,140,000</p>	<p>Wards 2 and 3 of Mpofana Municipality and Ward 3 of uMngeni Municipality.</p>	<p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p>	<p>Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured</p>

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	Umgeni Water Projects	Progress to Date (as of April 2016)	BUDGET (subject to review)	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	<ul style="list-style-type: none"> - Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water. 	<p>'251 Raw Water Pipeline: Midmar Dam to Midmar WTP</p> <p>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.</p>	<p>The progress as of April 2016 is 47% complete in relation to the approved programmed that includes several additional works and delays in commencement of concrete chambers due to adverse physical conditions.</p> <p>Anticipated date of completion is Feb 2017.</p>	<p>Total Project Cost: R116,026,000 (subject to review).</p> <p>Budget (subject to review): 2016/2017 – R35,694,000 2017/2018 - R12,375,000</p>	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
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>Midmar Water Treatment Plant Upgrade</p> <p>To upgrade the current WTP to meet increasing demands and to match the available water resources once MMTS-2 is commissioned.</p>	<p>Construction on the upgrade of the WTP is approximately 65% complete.</p> <p>Anticipated date of completion is Nov 2017.</p>	<p>Total Project Cost: R223,795,000 (subject to review).</p> <p>Budget (subject to review): 2016/2017 – R94,368,000 2017/2018 – R19,610,000 2018/2019 - R27,632,000</p>	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

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	Umgeni Water Projects	Progress to Date (as of April 2016)	BUDGET (subject to review)	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.	Howick North Reservoir Upgrade Upgrade the current Howick-North Reservoir to meet the growing demands in Howick.	Commissioned.	Total Project Cost: R19,618,000 (subject to review). Commissioned.	Ward 5, uMngeni Local 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.	Howick West Reservoir Upgrade (8.5MI) Upgrade the current Howick-West Reservoir complex to meet the growing demands in the Mpophomeni and Garlington areas.	Design completed. Due to drought, anticipated date of completion is approximately 2024.	Total Project Cost: R61,236,000 (subject to review). Budget (subject to review): 2021/2022 - R12,705,000 2022/2023 - R39,259,000 2023/2024 - R8,696,000	Ward 7, uMngeni Local Municipality (beneficiaries are located in Wards 7 and 12).	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	Umgeni Water Projects	Progress to Date (as of April 2016)	BUDGET (subject to review)	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	<ul style="list-style-type: none"> - Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water. 	<p>Lion Park Pipeline Augmentation</p> <p>To augment the Lion Park Pipeline to accommodate the additional demand from the new Manyavu Pipeline.</p>	<p>The construction is 70% complete, all the valves have been delivered on site and the chambers are being constructed while the trenching and laying of the pipe is underway.</p> <p>Anticipated completion is Sep 2016.</p>	<p>Total Project Cost: R49,208,000 (subject to review).</p> <p>Budget (subject to review): 2016/2017 - R12,125,000 2017/2018 - R5,184,000</p>	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
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 uMshwathi Regional Bulk Water Supply Scheme</p> <p>Meet the growing demands in the Greater Wartburg area.</p>	<p>Construction in progress.</p> <p>Anticipated completion is May 2018.</p>	<p>Total Project Cost: R858,581,000 (subject to review).</p> <p>Budget (subject to review): 2016/2017 - R303,954,000 2017/2018 - R82,898,000 2018/2019 - R175,774,000</p>	Wards 1, 2, 3, 4, 7, 9, 10 and 12 in uMshwathi 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	Umgeni Water Projects	Progress to Date (as of April 2016)	BUDGET (subject to review)	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	<ul style="list-style-type: none"> - Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water. 	Darvill Wastewater Works Upgrade	<p>Construction in progress.</p> <p>Anticipated date of completion is May 2017.</p>	<p>Total Project Cost: R623,392,000 (subject to review).</p> <p>Budget (subject to review): 2016/2017 - R254,106,000 2017/2018 - R28,605,000</p>	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

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	Umgeni Water Projects	Progress to Date (as of April 2016)	BUDGET (subject to review)	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	<ul style="list-style-type: none"> - Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water. 	<p>Wartburg to Bruyns Hill Pipeline</p> <p>Augment the Wartburg-Bruyns Hill System due to</p> <ul style="list-style-type: none"> - Increased growth in demand within the current supply zone of Swayimane; - Proposed housing developments on the fringes of Swayimane and, - A new supply node into Ilembe Municipalities Wosiyane area. <p>The projected demand is expected to be 9 Ml/day. Initial planning suggests that a 400 mm diameter steel pipe will be required. In addition, a 0,5MW booster pump station is proposed at Wartburg Reservoir.</p>	<p>Tender in progress.</p> <p>Anticipated date of completion is Jul 2017.</p>	<p>Total Project Cost: R122,612,000 (subject to review).</p> <p>Budget (subject to review):</p> <p>2016/2017 - R83,035,00</p> <p>2017/2018 - R12,774,000</p> <p>2018/2019 - R14,970,000</p>	Ward 7 in the uMshwathi Municipality (beneficiaries include parts of Wards 6, 9, 10 and 11).	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	Umgeni Water Projects	Progress to Date (as of April 2016)	BUDGET (subject to review)	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	<ul style="list-style-type: none"> - Address backlogs in terms of the MDG. - Operation and maintenance of assets with relation to water. 	<p>Umbumbulu Pump Station</p> <p>A booster pump is required to increase the capacity of the Umbumbulu pipeline to serve future demands in Umbumbulu and the Greater Eston area. Designed to deliver approximately 23 Mℓ/day at 98 m pumping head. This requires four (4) pumps, three duty and one stand-by.</p>	<p>Design brief completed.</p> <p>Anticipated date of completion is 2026.</p>	<p>Total Project Cost: R125,000,000 (subject to review).</p> <p>Budget (subject to review):</p> <p>2016/2017 - R200,000 2021/2022 - R7,500,000 2022/2023 - R2,500,000 2023/2024 - R40,000,000 2024/2025 - R54,800,000 2025/2026 - R20,000,000</p>	<p>Ward 4 in Mkhambathini Municipality. Beneficiaries are Ward 100 in eThekweni Municipality and Wards 4, 5, and 6 in Mkhambathini Municipality.</p>	<p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p>	<p>Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured</p>

Strategic Integrated Project (SIP)	PGDS GOALS	KZN PGDP Strategic Objective	Umgungundlovu PRIORITIES	Umgeni Water Projects	Progress to Date (as of April 2016)	BUDGET (subject to review)	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.	Impendle Bulk Water Supply Scheme The area of Impendle has unreliable sources of water and many small run-off-river abstraction and borehole schemes. This project will increase the level of assurance of supply to the community of Impendle as requested by Umgungundlovu District Municipality.	In preliminary design. Anticipated date of completion is 2026.	Total Project Cost: R200,000,000 (subject to review). Budget (subject to review): 2016/2017 - R10,000,000 2021/2022 - R10,000,000 2022/2023 - R40,000,000 2023/2024 - R75,000,000 2024/2025 - R52,500,000 2025/2026 - R12,000,000	Impendle 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.	Vulindlela Upgrade Upgrade the Vulindlela pumps and optimise the bulk system to meet the increasing demands in the Vulindlela area. This project includes the Groenekloof Reservoir Upgrade.	Design has commenced. Anticipated date of completion is 2025.	Total Project Cost: R287,112,000 (subject to review). Budget (subject to review): 2016/2017 - R4,038,000 2021/2022 - R48,962,000 2022/2023 - R158,238,000 2023/2024 - R48,538,000 2024/2025 - R25,215,000	Wards 2, 3 and 9 in Msunduzi Municipality and Wards 7, 8 and 9 in uMngeni 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	Umgeni Water Projects	Progress to Date (as of April 2016)	BUDGET (subject to review)	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.	Table Mountain Upgrade The Table Mountain Upgrade has been requested by Umgungundlovu District Municipality to look at the augmentation of the existing infrastructure to meet current and future demand.	Feasibility.	Total Project Cost: R100,000,000 (subject to review). Budget (subject to review): 2021/2022 - R1,000,000 2022/2023 - R30,000,000 2024/2025 - R30,000,000 2025/2026 - R9,000,000	Wards 1 and 2 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
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.	Camperdown WWW	Detailed design in progress. Anticipated date of completion is Jul 2017.	Total Project Cost: R3,722,000 (subject to review). Budget (subject to review): 2016/2017 - R961,000	Wards 1 and 2 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	Umgeni Water Projects	Progress to Date (as of April 2016)	BUDGET (subject to review)	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.	Greater Eston Phase 1B Pipeline Construction of 5km long reticulation pipeline that was omitted from the scope of work for Greater Eston Phase 1.	As of the 28 April 2016 the percentage of actual construction work completed was 80%. Anticipated date of completion is Jul 2016.	Total Project Cost: R9,141,000 (subject to review). Budget (subject to review): 2016/2017 - R5,111,000 2017/2018 - R256,000	Ward 4 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
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.	Upgrade of Mphophomeni WWW	Detailed design in progress. Anticipated date of completion is 2020.	Total Project Cost: R150,722,000 (subject to review). Budget (subject to review): 2016/2017 - R30,133,000 2017/2018 - R75,037,000 2018/2019 - R12,515,000 2019/2020 - R27,002,000	Ward 9 in uMngeni Municipality.	Outcome 6: An efficient, competitive and responsive economic infrastructure network	Sub-outcome 4: Maintenance and supply availability of our bulk water resources ensured

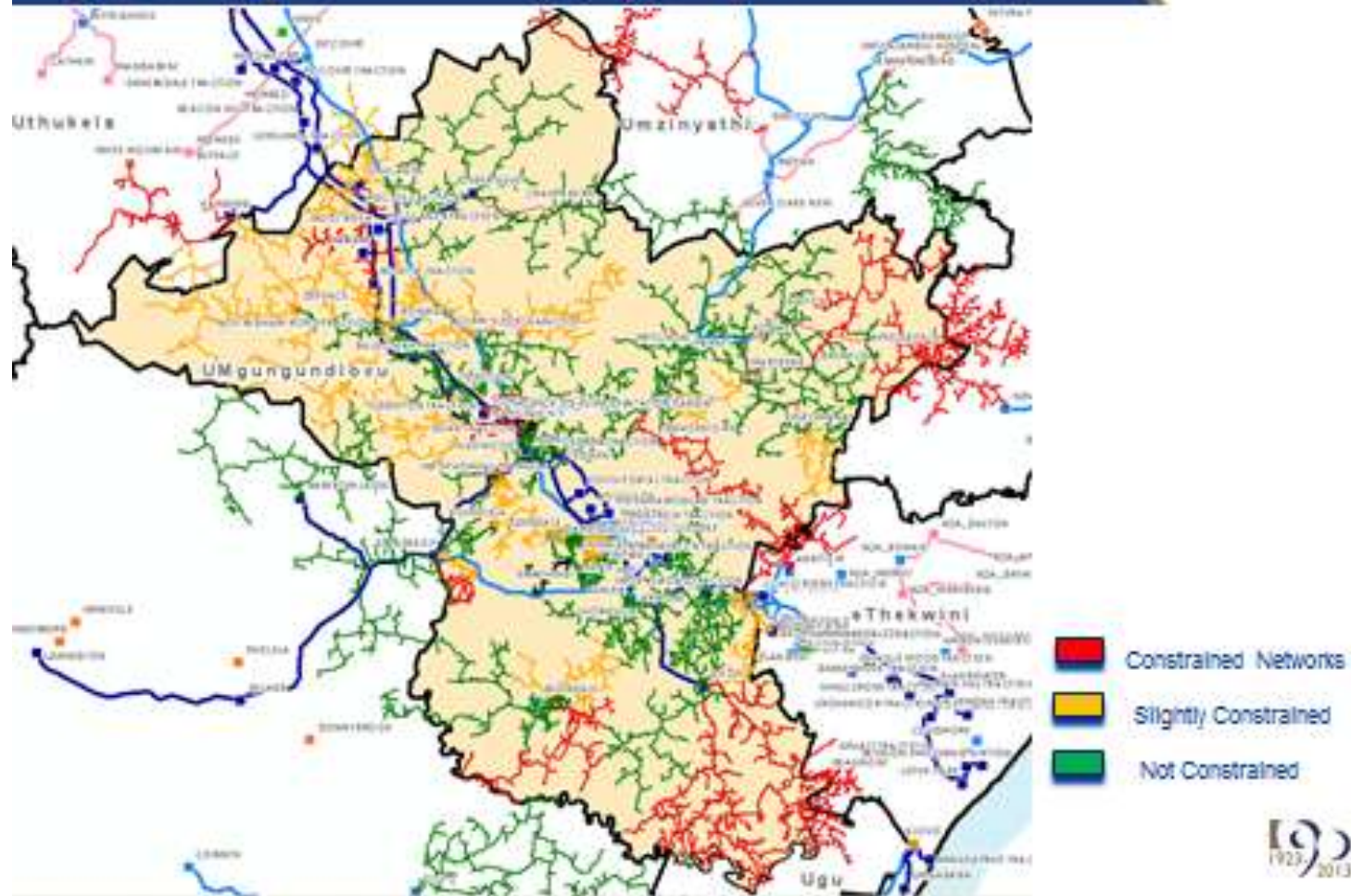
4.3 REGIONAL LAND CLAIMS COMMISSION

uMGUNGUNDOLOVU 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
Nggabeni 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

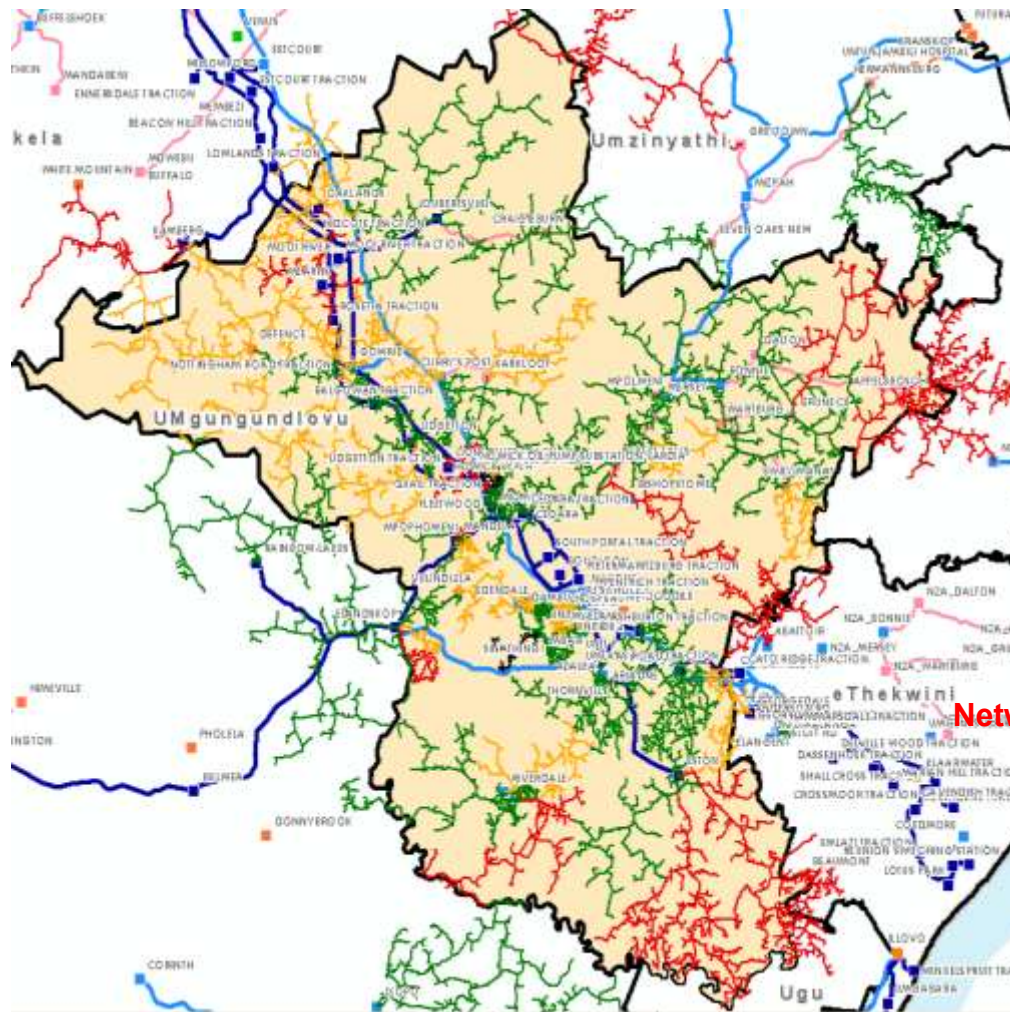
Mkhuzane Community Land Claim (Phase 1)	6/30/2008	Umgungundlovu	Richmond	5	3	0	242	880	85	0	238	0	238	10,670,000.00
Embo Community Land Claim (Phase 2)	6/30/2008	Umgungundlovu	Camperdown	2	0	0	0	0	0	0	247	0	247	8,500,000.00
Amaqamu Land Claim (Phase 1)	8/3/2007	Umgungundlovu	Pietermaritzburg/Msunduzi	9	9	0	315	1890	61	0	255	0	255	14,780,000.00
Mgxobeleni Community (Phase 1)	6/18/2008	Umgungundlovu	Richmond	3	1	0	53	354	24	0	278	0	278	887,932.00
Zenzele [Addendum submission]	8/4/2011	Umgungundlovu	Lions River	1	1	0	779	4000	86	0	324	0	324	4,594,000.00
Emagcekeni Community (Phase 2)	6/15/2012	Umgungundlovu	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	Umgungundlovu	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	Umgungundlovu	Richmond	1	0	0	0	0	0	0	544	0	544	2,640,000.00
Nkumbuleni Land Claim (Phase 1)	10/19/2006	Umgungundlovu	Camperdown	3	1	0	211	300	42	0	801	0	801	13,188,800.00
Mahobe Community Land Claim (Phase 1)	9/6/2008	Umgungundlovu	Richmond	5	1	0	147	735	22	0	848	0	848	21,445,632.52
Mahobe Community Land Claim (Phase 2)	4/15/2009	Umgungundlovu	Richmond	3	0	0	0	0	0	0	1001	0	1001	2,794,918.90
Madlala Land Claim (Phase 1)	3/16/2012	Umgungundlovu	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	Umgungundlovu	Camperdown	7	0	0	0	0	0	0	1134	0	1134	63,000,000.00

Linwood Community Claim	3/16/2012	Umgungu ndlovu	Lions River	1	1	0	57	200	3	5	1437	0	1437	6,573,586.42
Nkumbuleni Land Claim (Phase 3)	3/1/2011	Umgungu ndlovu	Camperdown	8	0	0	0	0	0	0	1507	0	1507	67,400,000.00
Embo Table Mountain Community (Phase 1)	12/1/2008	Umgungu ndlovu	Camperdown	11	1	0	393	2412	39	0	1251	283	1534	26,160,000.00
Masibuyele Emakhaya Community	4/30/2008	Umgungu ndlovu	Camperdown/Mk hambathini	5	5	0	483	2904	122	0	1780	0	1780	43,277,000.00
Mgxobeleni Community Land Claim (Phase 2)	9/8/2010	Umgungu ndlovu	Richmond	5	0	0	0	0	0	0	2006	0	2006	12,500,000.00
Emasosheni Land Claim	12/11/2006	Umgungu ndlovu	Richmond	7	1	0	76	420	53	0	2073	0	2073	8,260,000.00
Baynesfield	1/9/2000	Umgungu ndlovu	Pietermaritzburg/Msunduzi	92	92	0	101	606	25	0	3263	0	3263	548,949.60
Ximba Community	3/29/2004	Umgungu ndlovu	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	Cllr Mthethwa	0733584890	Abattoir NB115,74	Nagle Dam, Phangindawo, Mphesa, Ngangezwe, Ntweka	Electrified - outstanding are extensions to project area and infills. Electrification in progress.
Mkhambathini ward 3	Cllr Lembethe	0726780992	Abattoir NB74	Mboyi, Inkanyezini,	Electrified - outstanding are extensions to project area and infills.

Municipality Code & Name	Project Name	Budget Year	Project Type	Project Status	Total YTD Actual Connections
					Electrification in progress.

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

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	iiifills	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
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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, Siwelile, 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, Mbubu, Ekhuthuleni	500	Vulindlela NB 57, Edendale NB EM, Edendale NB EC	Constrained
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
Umschwathi 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

4.5 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

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
Blading of Gravel Roads	6 540km
Black Top Patching	41 400m ²

REGIONAL PROJECTS

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Total
Impendle	NEW INFRASTRUCTURE	New Bridge	Construction of Mkomazi River Bridge on D363	3	3	60,000
		New gravel roads	Const. of Goudine C/way L2607	various	various	2,300,000
			Construction of Tehuis Rd	0	3	1,450,000
			Construction of Mgxobeleni Rd	0	1.8	900,000
	PREVENTATIVE MAINTENANCE	Regravelling	Regravelling of Bhidla Road A1792	0	2.741	960,000
			Regravelling of D1351 (km0 - km5.340)	0	5.34	1,500,000
			Regravelling of D494 (km1.4 - km5.180)	0	3.78	1,625,400
	ROUTINE MAINTENANCE	Blading	Fuel and Oil - Blading	various	various	3,200,000
			Routine Maintenance - Blading	various	various	2,000,000
		Drain cleaning and verge maintenance	Civil material	various	various	1,000,000
			fuel and Oil - Verge and DrainBlading	various	various	300,000
			Routine Maintenance - Grass Cutting-Mooi River - 1	various	various	200,000
			Routine Maintenance - Grass Cutting-Taylors halt - 1	various	various	200,000
			Routine Maintenance - Howick-Pipe desilting 1	various	various	200,000

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Total
			Routine Maintenance - Richmond-Pipe desilting	various	various	200,000
			Routine Maintenance - Richmond-specialised	various	various	200,000
			Routine Maintenance - Taylors halt-Pipe desilting 1	various	various	200,000
			Routine Maintenance - Taylors Halt-specialised 2	various	various	200,000
			Routine Maintenance - Taylors halt-Tree felling-1	various	various	200,000
	SAFETY MAINTENANCE	Blacktop Patching	Safety Maintenance - Blacktop Patching : Contract No 2	various	various	200,000
			Safety Maintenance - Blacktop Patching : Materials	various	various	2,000,000
			Safety Maintenance - Blacktop Patching : Open Contract 1	various	various	2,000,000
			Safety Maintenance - Blacktop Patching : Open Contract 2	various	various	4,000,000
		Guardrail Repairs	Safety Maintenance - Guardrails : Installation	various	various	250,000
			Safety Maintenance - Guardrails : Purchase	0	20	850,000
		Roadmarking and studs	Safety Maintenance - Installation of Signs, km posts & Studs No 1	various	various	200,000
Impendle Total						26,395,400
Mkhambathini Municipality	NEW INFRASTRUCTURE	New gravel roads	Const. of Bholomane Road	(blank)	2	860,000
	PREVENTATIVE MAINTENANCE	Regravelling	Re-gravelling of D 158 8-23,8km	0	6	5,250,000
			Re-gravelling of D 684 0-5,7km	8	23.8	1,950,000
			Re-gravelling of D 743 0-0,7km	0	0.33	245,000

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Total
			Re-gravelling of D 767 0-0,33km	0	5.7	1,100,000
			Re-gravelling of D2225 AND L654 4-8km and 0-4km	0	4	2,900,000
			Re-gravelling of D231 AND D832 0-1,3km and 0-1,2km	0	0.2	875,000
			Re-gravelling of D586 2-5,8km	0	1.3	1,200,000
			Re-gravelling of L 1450 0-3,4km	2	5.8	1,100,000
			Re-gravelling of L 1516 0-6km	0	5	2,100,000
			Re-gravelling of L 1673 and L 1674 0-1,6km and 0-0,9km	15-23.3	0	1,085,000
			Re-gravelling of P117 15-23,3km	4	8	2,800,000
	ROUTINE MAINTENANCE	Drain cleaning and verge maintenance	Routine Maintenance - Fence & Km Posts	various	various	350,000
			Routine Maintenance - Weed sparyimg and Tree Felling	various	various	750,000
		Information and direction signs	Routine Maintenance - Signs : Installation	various	various	1,000,000
		Zibambele contractors	Zibambele - Contractors	0	3.4	7,100,000
	SPECIAL MAINTENANCE	Handrail Replacement/Repairs	Handrail replacement	various	various	1,000,000
Mkhambathini Municipality Total						31,665,000
Mooi Mpofana Municipality	NEW INFRASTRUCTURE	New gravel roads	Const. of L1942 Gamaletu C/Way	various	various	2,000,000
			Const. of Qoma Road-Ezakhiweni Ezintsha	(blank)	2	860,000
	PREVENTATIVE MAINTENANCE	New gravel roads	Maintenance of local roads & additional Repairs	various	various	1,000,000

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Total
		Regravelling	Regravelling of D314 (km4 - km5.030)	2	1.03	445,000
			Regravelling of D735 (km0 - km3.730)	0	3.73	1,100,000
			Regravelling of P178 (km0 - km4)	0	4	1,600,000
	REHABILITATION	Rehabilitation of structures	Rehabilitation of armco pipe culverts in DC22	various	various	5,000,000
	ROUTINE MAINTENANCE	Drain cleaning and verge maintenance	Civil material	various	various	3,400,000
			Routine Maintenance - Eston-specialised	various	various	200,000
			Routine Maintenance - Grass Cutting-Eston	various	various	200,000
			Routine Maintenance - Howick-specialised 1	various	various	200,000
			Routine Maintenance - Howick-specialised 2	various	various	200,000
			Routine Maintenance -Nagle Dam-Pipe desilting	various	various	200,000
		Information and direction signs	Routine Maintenance - Signs & km Markers : Installation	various	various	200,000
			Routine Maintenance - Signs & km markers: Installation	various	various	200,000
		Zibambele contractors	Zibambele - Contractors	various	various	5,265,780
	SAFETY MAINTENANCE	Blacktop Patching	Safety Maintenance - Blacktop Patching : Open Contract 1	various	various	4,000,000
			Safety Maintenance - Blacktop Patching : Open Contract 3	various	various	4,000,000
		Regulatory and warning signs replacement	Safety Maintenance - Signs : Installation	various	various	200,000

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Total
		Roadmarking and studs	Safety Maintenance - Roadmarking : Studs	various	various	600,000
Mooi Mpfana Municipality Total						30,870,780
Msunduzi Municipality	NEW INFRASTRUCTURE	Culvert	Const. of L1411 C/Way			1,800,000
			Const. of Mlotshwa C/Way off P402			1,000,000
		New Causeway	Construction of Mdlalose Causeway	0	1	500,000
			Construction of Ncukwini Causeway	0	1	1,800,000
		New gravel roads	Const. of Bhidla Road Ext.		1.71	750,000
			Const. of Darkie Road		2	860,000
			Const. of Gqumusha Road		2	860,000
			Const. of New Home Ext.		0.6	258,000
			Const. of Ntwasahlobo C/Way on L1085	various	various	1,750,000
			Const. of Tsagane Road		5	2,250,000
			Const. of Tsatsi Road		2	860,000
			Construction of Gumede Road	0	2.6	1,300,000
			Construction of Dambayi Rd	0	2.5	1,250,000
			Construction of Stingini Rd	0	3	1,450,000
		Supervision consultants	Construction of Mkomazi River Bridge on D363-design and supervision	3	3	50,000
	PREVENTATIVE MAINTENANCE	New gravel roads	Maintenance of local roads & additional Repairs	various	various	1,000,000
		Regravelling	Regravelling of D1138 (km0 - km1,270)	0	1.27	600,000
			Regravelling of D290 (km0 - km8.040)	0	8.04	2,800,000

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Total
			Regravelling of D508 (km0 - km1)	4	1	430,000
			Regravelling of P132 (km7 - km21.670)	1.4	14.67	5,868,000
			Regravelling of P144 (0-4km)	0	4	1,800,000
			Regravelling of P169 (km0-km6)	0	6	2,500,000
			Regravelling of P402 (km1 - km7)	0	6	2,400,000
	REHABILITATION	Rehabilitation of structures	Rehabilitation of bridges in DC22-as per inspection report	various	various	5,000,000
	ROUTINE MAINTENANCE	Blading	Other equipment	various	various	13,500,000
			Routine maintenance-Blading of local roads-1	various	various	3,500,000
			Routine maintenance-Blading of local roads-2	various	various	2,000,000
		Drain cleaning and verge maintenance	Fuel and Oil Blading Routine Maintenance	various	various	2,000,000
			Routine Maintenance - Howick-Tree felling -1	various	various	200,000
			Routine Maintenance - Impendle-specialised 1	various	various	200,000
			Routine Maintenance - Impendle-specialised 2	various	various	200,000
			Routine Maintenance - Impendle-Tree felling -1	various	various	200,000
			Routine Maintenance - Mooi River-Pipe desilting 1	various	various	200,000
			Routine Maintenance - Mooi river-specialised 1	various	various	200,000
			Routine Maintenance - Mooi river-specialised 2	various	various	200,000

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Total
			Routine Maintenance - Mooi river-Tree felling-1	various	various	200,000
			Routine Maintenance - Taylors Halt-specialised 1	various	various	200,000
	SAFETY MAINTENANCE	Blacktop Patching	Safety Maintenance - Blacktop Patching : Contract No 1	various	various	200,000
			Safety Maintenance - Blacktop Patching : Materials	various	various	1,300,000
			Safety Maintenance - Blacktop Patching : Open Contract 3	various	various	4,000,000
		Guardrail Repairs	Safety Maintenance - Guardrails : Purchase	various	various	500,000
		Regulatory and warning signs replacement	Safety Maintenance - Signs : Purchase	various	various	300,000
		Roadmarking and studs	Safety Maintenance - Roadmarking : Installation of Studs	various	various	200,000
			Safety Maintenance - Roadmarking : Painting	various	various	2,500,000
	SPECIAL MAINTENANCE	Bridge joints	Bridge joints replacement	various	various	2,000,000
Msunduzi Municipality Total						72,936,000
Richmond Municipality	PREVENTATIVE MAINTENANCE	Regravelling	Re-gravelling of D 573 0-2,6km	0	5	950,000
			Re-gravelling of D 2170 0-5km	0	1.6	1,732,500
			Re-gravelling of P 257 0-10,2km	0	10.2	3,500,000
	ROUTINE MAINTENANCE	Information and direction signs	Routine Maintenance - Signs : Purchase	various	various	500,000
Richmond Municipality Total						6,682,500
uMngeni Municipality	NEW INFRASTRUCTURE	New gravel roads	Const. of Svandeni Road	0	2	860,000
			Gravelling Local Roads	0	1	840,000

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Total
	PREVENTATIVE MAINTENANCE	Regravelling	Regravelling of D589 (km2 - km6)	7	4	1,720,000
			Regravelling of D734 (km0 - km2.620)	0	2.62	800,000
			Regravelling of D774 (km0 - km1.550)	0	1.55	700,000
			Regravelling of P133 (km0 - km10.120)	0	10.12	4,000,000
			Regravelling of P162 (km0 - 3)	0	3	1,200,000
			Regravelling of P548 (km0 - km11.320)	0	11.32	4,800,000
	ROUTINE MAINTENANCE	Blading	Routine Maintenance - Blading	various	various	3,500,000
		Drain cleaning and verge maintenance	Routine Maintenance - Camperdown-Pipe desilting	various	various	200,000
			Routine Maintenance - Camperdown-specialised	various	various	200,000
			Routine Maintenance - Camperdown-tree felling	various	various	200,000
			Routine Maintenance - Eston-Pipe desilting	various	various	200,000
			Routine Maintenance - Eston-Tree Felling	various	various	200,000
			Routine Maintenance - Grass Cutting-Camperdown	various	various	200,000
			Routine Maintenance - Grass Cutting-Howick	various	various	200,000
			Routine Maintenance - Grass Cutting-Nottingham road - 1	various	various	200,000
			Routine Maintenance - Grass Cutting-Richmond	various	various	200,000
			Routine Maintenance - Impendle-Pipe desilting 1	various	various	200,000

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Total
			Routine Maintenance - Noxious Weeds	various	various	800,000
			Routine Maintenance - Richmond-tree felling	various	various	200,000
		Information and direction signs	Routine Maintenance - Signs : Purchase	various	various	550,000
		Maintenance of fencing and km posts	Routine Maintenance - Fence,km Posts	various	various	500,000
	SAFETY MAINTENANCE	Blacktop Patching	Safety Maintenance - Blacktop Patching : Open Contract 2	various	various	4,000,000
		Guardrail Repairs	Safety Maintenance - Guardrails : Installation-Nottingham road	various	various	200,000
			Safety Maintenance - Guardrails : Installation-Taylor's Halt	various	various	200,000
		Regulatory and warning signs replacement	Safety Maintenance - Signs : Purchase	various	various	300,000
		Roadmarking and studs	Safety Maintenance - Installation of Signs, km posts & Studs No 2	various	various	200,000
			Safety Maintenance - Roadmarking : Painting	various	various	2,500,000
			Safety Maintenance - Roadmarking : Studs: Purchase	various	various	400,000
uMngeni Municipality Total						30,270,000
uMshwathi Municipality	NEW INFRASTRUCTURE	New Causeway	Const. of Structure/Course way Tholeni river - D661	0	0	3,000,000
		New gravel roads	Const. of Emambendwini Road off D1012 to D1017	0	3	1,200,000
			Const. of Hlathikhulu Road ext 2nd phase Road L2503	0	2	800,000
			Const. of Mkhabela Road (Estezi) 0L01162 - phase 3	0	3	1,200,000

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Total
			Const. of Nkosi Road off D348	0	1.5	750,000
			Regr- of Local Roads	various	various	1,000,000
	PREVENTATIVE MAINTENANCE	Regravelling	Re-gravelling of D1006 from Km 2 - 6,6	2	6.6	850,000
			Re-gravelling of D159 from Km 10 - 14	10	14	1,155,000
			Re-gravelling of D1620 from Km 0 - 2.9	0	2.9	1,015,000
			Re-gravelling of D2165 from Km 2 - 3.5	2	3.5	1,125,000
			Re-gravelling of D2166 from Km 0 - 4,3	0	4.3	2,100,000
			Re-gravelling of D2205 from Km 0- 7.5	0	7.5	2,600,000
			Re-gravelling of D348 from Km 6 - 13	6	13	1,750,000
			Re-gravelling of D87 from Km 0 - 2.1	0	2.1	1,000,000
			Re-gravelling of P278 from Km 16,5 - 22.5	16.5	22.5	1,925,000
			Re-gravelling of P381 from Km 15 - 26	15	26	4,550,000
			Re-gravelling of P550 from Km 0 - 6	0	6	1,625,000
	REHABILITATION	Rehabilitation of structures	Rehabilitation of Damants Bridge on P149 at km1.8	1.8	1.8	15,000
	ROUTINE MAINTENANCE	Blading	Fuel and Oil Blading	various	various	1,500,000
			Other equipment	various	various	5,500,000
			Routine Maintenance - Blading	various	various	1,700,000
			Routine maintenance-Blading of local roads	various	various	800,000

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Total
		Drain cleaning and verge maintenance	Civil material	various	various	1,000,000
			Routine Maintenance - Appelsbosch specialised	various	various	200,000
			Routine Maintenance - Appleboch - Pipe Desilting	various	various	200,000
			Routine Maintenance - Fawnleas- Pipe Desilting	various	various	200,000
			Routine Maintenance - Fawnleas-specialised	various	various	200,000
			Routine Maintenance - Grass Cutting-Fawnleas / New Hanover	various	various	200,000
			Routine Maintenance - Grass Cutting-Swaymani / Appelsbosch	various	various	200,000
			Routine Maintenance - New Hanover - Pipe Desilting	various	various	200,000
			Routine Maintenance - New Hanover-specialised	various	various	200,000
			Routine Maintenance - Swaymani- Pipe Desilting	various	various	200,000
			Routine Maintenance - Swaymani-specialised	various	various	200,000
			Routine Maintenance - Weed Spray and Tree Felling	various	various	600,000
		Information and direction signs	Routine Maintenance - Signs : Installation & km Posts	various	various	300,000
			Routine Maintenance - Signs : Purchase	various	various	350,000
		Maintenance of fencing and km posts	Routine Maintenance - Fence & Km Posts	various	various	350,000
		Zibambele contractors	Zibambele - Contractors	various	various	5,643,690

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Total
	SAFETY MAINTENANCE	Blacktop Patching	Safety Maintenance - Blacktop Patching : Materials	various	various	950,000
			Safety Maintenance - Blacktop Patching : Open Contract 1	various	various	4,000,000
			Safety Maintenance - Blacktop Patching : Open Contract 2	various	various	4,000,000
			Safety Maintenance - Blacktop Patching : Supply Labour 1	various	various	250,000
			Safety Maintenance - Blacktop Patching : Supply labour 2	various	various	250,000
		Guardrail Repairs	Safety Maintenance - Guardrails : Installation	various	various	200,000
			Safety Maintenance - Guardrails : Purchase	various	various	900,000
		Regulatory and warning signs replacement	Safety Maintenance - Signs : Installation	various	various	200,000
			Safety Maintenance - Signs : Purchase	various	various	300,000
		Roadmarking and studs	Safety Maintenance - Roadmarking : Painting	various	various	2,000,000
			Safety Maintenance - Roadmarking : Studs	various	various	280,000
			Safety Maintenance - Roadmarking : Studs Installation Contract No 1	various	various	200,000
uMshwathi Municipality Total						60,933,690
Grand Total						259,753,370

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

Table Construction of Roads

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Location	Total
Impendle Municipality	NEW BRIDGES	Design and Supervision	NZINGA RIVER BRIDGE AND LINK ROAD	TBC	TBC	PIETEMARITZBURG	2,223,827
		New Bridge	NZINGA RIVER BRIDGE AND LINK ROAD	TBC	TBC	PIETEMARITZBURG	11,973,117
	NEW PEDESTRIAN BRIDGES	Design and Supervision	3565 NZINGA TRIBUTARY RIVER BRIDGE	N/a	N/a	PIETEMARITZBURG	1,303,486
		New Pedestrian Bridge	3565 NZINGA TRIBUTARY RIVER BRIDGE	N/a	N/a	PIETEMARITZBURG	6,000,000
	Upgrading roads	Box Culvert	Construction of 2 No Box Culverts			Impendle to Himeville	5,000,000
			Construction of 2 Cell Box culvert STC 3923 at km 3.997	3.997		Impendle to Himeville	500,000
			Construction of Box Culvert in Earth Retaining Structure			Impendle to Himeville	4,000,000
		Construction Disbursements	Construction Disbursements			Impendle to Himeville	4,100,000
		Design	Design			Impendle to Himeville	9,200,000
		Earthworks, Layerworks and Surfacing	Construction of Earthworks, Layerworks and surfacing on Main Road D1357 (km 8.000 to km 10.000)	8	10	Impendle to Himeville	37,800,000

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Location	Total
			Construction of Earthworks, Layerworks & surfacing on P127/2 (km 11.1 to km 13.1)	11.1	13.1	Impendle to Himeville	6,525,000
			Construction of Earthworks, Layerworks & surfacing on P127/2 (km 13.1 to km 16.1)	13.1	16.1	Impendle to Himeville	57,000,000
			Construction of Earthworks, Layerworks & surfacing on P127/2 (km 16.1 to km 18.1)	16,1	18.1	Impendle to Himeville	46,000,000
			Construction of Earthworks, Layerworks & surfacing on P127/2 (km 18.1 to km 21.1)	18.1	21.1	Impendle to Himeville	58,800,000
			Construction of Earthworks, Layerworks and surfacing on Main Road D1357 (km 10.000 to km 13.000)	10	13	Impendle to Himeville	58,000,000
			Construction of Earthworks, Layerworks and surfacing on Main Road D1357 (km 3.000 to km 5.000)	3	5	Impendle to Himeville	16,400,000
			Construction of Earthworks, Layerworks and surfacing on Main Road D1357 (km 5.000 to km 8.000)	5	8	Impendle to Himeville	57,000,000
		New Vehicular Bridge	The Construction of the Ntwasahlobo River Bridge			Impendle to Himeville	3,900,000
		Quarry rehab	Quarries			Impendle to Himeville	750,000
		Release of Retention	Construction of Layerworks and surfacing on Main Road D1357 (km 1.500 to km 3.000) : Release of Retention			Impendle to Himeville	150,000
			Construction of Earthworks, Layerworks & surfacing on P127/2 (km 36.5 to km 39.5)			Impendle to Himeville	610,000
			The Construction of the Nzinga River Bridge			Impendle to Himeville	135,000

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Location	Total
		Supervision	Supervision			Impendle to Himeville	5,200,000
		Supply of Labour	Supply of Labour - Contract 1			Impendle to Himeville	400,000
			Supply of Labour - Contract 2			Impendle to Himeville	400,000
			Supply of Labour - Contract 3			Impendle to Himeville	400,000
			Supply of Labour - Contract 4			Impendle to Himeville	400,000
			Supply of Labour - Contract 5			Impendle to Himeville	400,000
		Supply of Materials	Giardrail Purchase			Impendle to Himeville	3,200,000
			Material Purchase			Impendle to Himeville	3,000,000
			Road Signs			Impendle to Himeville	500,000
Impendle Municipality Total							401,270,431
Msunduzi Municipality	NEW BRIDGES	Design and Supervision	3497 MSUNDUZE RIVER BRIDGE	N/a	N/a	PIETERMARITZBURG	1,542,613
			HENLEY DAM VEHICULAR BRIDGE (L1454 TO P7-1)	N/a	N/a	PIETERMARITZBURG	1,300,000
			KWAGEZUBUSO PRECAST CULVERT (Design & Supervision)	TBA	TBA	PIETERMARITZBURG	1,102,939
			MSUNDUZI RIVER PEDESTRIAN BRIDGE (OB_PMB_29)	N/a	N/a	PIETERMARITZBURG	1,710,000
			MVUBUKAZI RIVER BRIDGE (OB_PMB_26)	N/a	N/a	PIETERMARITZBURG	2,160,000
			SLANGSPRUIT RIVER PEDESTRIAN BRIDGE (OB_PMB_32)	N/a	N/a	PIETERMARITZBURG	866,850
		New Bridge	3497 MSUNDUZE RIVER BRIDGE	N/a	N/a	PIETERMARITZBURG	9,200,000

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Location	Total
			KWAGEZUBUSO PRECAST CULVERT	TBA	TBA	PIETERMARITZBURG	4,500,000
	NEW PEDESTRIAN BRIDGES	Design and Supervision	EDENDALE PEDESTRIAN BRIDGE	N/a	N/a	PIETERMARITZBURG	1,569,083
			L791 - BHANDA ROAD PEDESTRIAN BRIDGE	N/a	N/a	PIETERMARITZBURG	825,000
			MSUNDUZE RIVER PEDESTRIAN BRIDGE (BHALEKANI)	N/a	N/a	PIETERMARITZBURG	950,620
	UPGRADING ROADS	UPGRADING ROADS	DAMBUZA ROADS: NOMPONJWANE & SPONONO ROADS.	0	2.1	DAMBUZA	18,474,000
			MSUNDUZI/WILLOWFONTEIN ROADS: IMPENDLE, THANDOKUHLE CRECHE, MKHIZ'OBOMVU AND SHANGE ROADS	0	3.98	MSUNDUZI	36,300,000
			P412	0	6.62	NTEMBENI TO KWANXAMALALA	42,200,000
Msunduzi Municipality Total							122,701,105
Richmond Municipality	NEW BRIDGES	Design and Supervision	ILOVO RIVER PEDESTRIAN BRIDGE (OB_PMB_13)	N/a	N/a	PIETERMARITZBURG	1,710,000
Richmond Municipality Total							1,710,000
uMshwathi Municipality	NEW PEDESTRIAN BRIDGES	Design and Supervision	3564 MHLALANE RIVER PEDESTRIAN BRIDGE	N/a	N/a	PIETERMARITZBURG	1,801,436

Local Municipality Name	PROGRAMME	Activities	Project name	Start Km	End Km	Location	Total
		New Pedestrian Bridge	3564 MHLALANE RIVER PEDESTRIAN BRIDGE	N/a	N/a	PIETERMARITZBURG	7,500,000
	Upgrading roads	Construction	Construction	N/a	N/a	PIETERMARITZBURG	127,680,000
						PIETERMARITZBURG	44,460,000
		Design and Supervision	Design and Supervision	N/a	N/a	PIETERMARITZBURG	17,603,019
						PIETERMARITZBURG	8,669,900
uMshwathi Municipality Total							207,714,355
Grand Total							733,395,890

REHABD

Table REHABILITATION AND RESEAL

Local Municipality Name	Activities	Project name	Location	Start Km	End Km	2015/16 Budget
Impendle	Reseal	P27-2	Himeville - Wuthering Heights	-	1	407,592
Impendle Total						407,592
Mkhambathini Municipality	Rehab	P369	Umlaas Road Station Road	-	0	990,360
	Reseal	D234	Main Road 418 - Camperdown No. 1330	-	0	128,180
		P118	Mlazi River - Ismont	-	2	1,098,906
Mkhambathini Municipality Total						2,217,446
Mooi Mpofana Municipality	Rehab	P164	Rosetta - Mcphail	6	18	40,500,000
				22	26	12,960,000

Local Municipality Name	Activities	Project name	Location	Start Km	End Km	2015/16 Budget
				28	30	5,128,920
		P1-8	Mooi River - Estcourt	6	8	7,920,000
				20	22	7,920,000
	Reseal	P169	Hlatikulu River Bridge Road	-	4	2,720,000
		P1-7	Rosetta - Mooi River	4	6	1,122,000
Mooi Mpofana Municipality Total						78,270,920
Msunduzi Municipality	Overlay	D2068	Mabane River - KwaBhekizizwe	-	1	784,824
		D2343	Kanzakana- Emaswazini	-	1	835,200
		P7-1	Pietermaritzburg - Edendale	-	2	2,232,000
				6	7	1,078,440
		P7-1(RHS)	Pietermaritzburg - Edendale	-	7	7,534,800
	Rehab	P1-5	Thornybush - Pietermaritzburg	6	13	18,427,500
		P370	Bishopstowe Road	6	7	4,490,640
		P478	Ashburton - Maritzburg Quarries	-	2	5,940,000
	Reseal	P7-1	Pietermaritzburg - Edendale	2	6	3,536,000
		P7-2	Edendale - Lundy'S Hill	30	32	1,530,000
Msunduzi Municipality Total						46,389,404
Richmond Municipality	Reseal	D547	Main Road 338 - Old Main Road 5	-	0	121,550
		P202	Byrne Link Road	-	2	1,258,000
				4	4	221,935
		P5-3	Mkomazi River - Richmond	12	14	1,547,000
		P5-4	Richmond - Pietermaritzburg	22	26	3,944,000
				30	32	1,649,000
Richmond Municipality Total						8,741,485

Local Municipality Name	Activities	Project name	Location	Start Km	End Km	2015/16 Budget
uMngeni Municipality	Overlay	P165	Howick - Curry'S Post - Mooi River	8	14	5,328,000
				16	18	1,704,000
	Rehab	P139-1	Hilton College - Hilton	8	12	12,420,000
		P139-2	Hilton - Sweetwaters	2	4	5,850,000
		P1-6	Midmar - Rosetta	2	4	8,100,000
				12	14	6,210,000
				20	24	12,600,000
				26	28	6,120,000
				34	40	19,980,000
		P165	Howick - Curry'S Post - Mooi River	6	8	6,570,000
	Reseal	D814	Main Road 163 - Blairgowrie	-	0	106,488
		P139-1	Hilton College - Hilton	4	8	2,142,000
		P147	Kildare - Nottingham Road	2	8	4,080,000
		P165	Howick - Curry'S Post - Mooi River	18	20	1,122,000
				22	24	1,105,000
		P27-3	Wuthering Heights - Nottingham Road	-	2	1,530,000
				4	8	2,924,000
				10	14	2,822,000
				26	28	1,460,802
		P367	Hilton - Rietspruit	2	4	1,377,000
uMngeni Municipality Total						103,551,290
uMshwathi Municipality	Overlay	D1621	Main Road 25/2 - Applesbosch College	-	1	1,057,536
		D576	Main Road 158 - Fawn Leas Post Office	-	0	159,000

Local Municipality Name	Activities	Project name	Location	Start Km	End Km	2015/16 Budget
	Rehab	P154	New Hanover - Wartburg	10	11	2,329,560
		P25-1	Pietermaritzburg - Wartburg	10	14	16,200,000
		P423	Cato Ridge - Bruyns Hill	-	2	9,000,000
	Reseal	D1019	Engoleleni - KwaSokesimbone	6	7	625,490
		D15	New Hanover - Krommedraai	-	0	271,830
		P102	Pietermaritzburg			1,649,000
		P156-1	New Hanover - Jaagbaan	6	8	1,224,000
		P292	Schroeders Station Road	-	3	2,094,400
		P6-1	Pietermaritzburg - New Hanover	20	22	1,615,000
				24	26	1,538,976
uMshwathi Municipality Total						37,764,792
Grand Total						277,342,928

4.6 KWAZULU NATAL YOUTH IN AGRICULTURE AND RURAL DEVELOPMENT (KZNYARD)

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.

4.7 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 NAME	ACTIVITIES	COMPLETION DATE	PROJECT COST	PROGRESS TO DATE	REMARK
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

4.8 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 official 2013 /2014 stats)-but USAID stats show a reduction in HIV positivity –but we need from DoH</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

4.9 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

4.10 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.

4.11 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 specialized 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 (R668,767-14/15)
- Umnyayiza Sanctuary Implementation phase	- Expansion of Highover resort	- Hela-Hela Richmond	- R 1,427,075 (R588,887-14/15)
- Makari (Mentorship) Implementation phase	- Agro production & processing	- Richmond	- 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)
Ifihlile 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

Project Name, Type & Status	Project Description & Beneficiaries	Project Locality	Budget
SMME Training & Capacity Building	Skills development programme done by the specialist in the field to benefit small businesses. Current	Province wide	R 3,500,000
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

Project Name, Type & Status	Project Description & Beneficiaries	Project Locality	Budget
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. Current	Province wide	R 800,000.00
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	Province wide	R 10,000,00

Project Name, Type & Status	Project Description & Beneficiaries	Project Locality	Budget
	<ul style="list-style-type: none"> • Consumer Protection Act • Liquor Act • Business Act 		
Special events	<p>Arrange events to unlock economic development opportunities</p> <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

Name of Fund	Description of Fund	Window of Opportunity	Contact Person
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

4.12 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, etc.)

	2015/16	2016/17	2017/18
Environmental Awareness & Capacity building	R280 000	R280 000	R300 000

Urban greening	R320 000	R350 000	R350 000
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4.13 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;

4.14 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 Langalibalele 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

4.15 NATIONAL DEPARTMENT OF ENVIRONMENTAL AFFAIRS

ENVIRONMENTAL PROTECTION & INFRASTRUCTURE PROJECTS (EPIP), NATURAL RESOURCE MAMANGEMENT (NRM) & GREENING PROGRAMMES)

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT STATUS	BUDGET	COORDINATES
EPIP PROJECTS					

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT STATUS	BUDGET	COORDINATES
1. Alexander Park Revitalization	(Alexander Park) Msunduzi LM	<ul style="list-style-type: none"> ✓ Rehabilitation of the park ✓ Landscaping ✓ Pathways / walkways for disabled ✓ Removal of Alien Species 	Under Implementation	R 12m	Latitude 29.615046645852715 Longitude 30.383806228637695
2. EPWP KZNNBG	PMB Botanical Garden Msunduzi LM	<ul style="list-style-type: none"> ✓ Paving Gravel Roads & Pathways ✓ Paving the Retail nursery parking ✓ Building new infrastructure ✓ Palisade fence erection ✓ Removal of Alien invaders 	Under Implementation	R 3.5m	Long: 30°20'50.4"E Lat : 29°36'24.8" S
3. uMgungundlovu Small Recyclers Support Programme and Composting Facility	Msunduzi LM (problems with the identified site)	<ul style="list-style-type: none"> ✓ Establishment of composting facility ✓ Programmes to assist the small recyclers 	Under planning	R 25m	No coordinates yet as the site is not yet confirmed due to the challenges with the previous site.
4. Buy Back Centre	New England Landfill site (Msunduzi)	<ul style="list-style-type: none"> ✓ Establishment of a Recycling station to promote the selling of recyclables 	Under Planning	R 7m	Latitude 29.60032712899846 Longitude 30.38440704345703
5. Youth Jobs in Waste	All 7 LM's within uMgungundlovu District	<p>Capacity Building:</p> <ul style="list-style-type: none"> ✓ Landfill Site Operation and Management ✓ Waste Collection Planning and Administration 	Implementation	R 85 393.312 Budget allocated for the KZN Province and no budget allocated specific for the Local Municipality	<p>uMshwathi LM Lat: 29° 21' 13.05"S Long: 30° 31' 36.19"E</p> <p>uMngeni LM Lat: 29° 29' 00.38"S Long: 30° 13' 56.67"E</p> <p>Mpofana LM Lat: 29° 12' 19.60"S</p>

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT STATUS	BUDGET	COORDINATES
		✓ Waste Management Awareness Campaigns			Long: 29° 59' 46.16"E Impendle LM Lat: 29° 35' 53.40"S Long: 29° 52' 02.61"E Msunduzi LM Lat: 29° 36' 04.38"S Long: 30° 22' 44.44"E Richmond LM Lat: 29° 52' 16.17"S Long: 30° 16' 19.26"E Mkhambathini LM Lat: 29° 43' 39.45"S Long: 30° 32' 20.84"E
NRM PROJECTS					Waiting for the GPS coordinates for DUCT Project (uMngeni to Msunduzi River Health and Aquatic Weed Project)
6. Mkhobeni	Richmond LM	Invasive Alien Plants Clearing	Implementation	R 708 052. 80	Lat: 29° 55 00 000 S Long: 30° 00 00 000 E Lat: 30° 00 00 000 S Long: 30° 05 00 000 E Lat: 30° 00 00 000 S Long: 30° 10 00 000 E Lat: 29° 55 00 000 S Long: 30° 15 00 000 E
7. Upper Lovu	Richmond LM	Invasive Alien Plants Clearing	Implementation	R 651 626. 85	Lat: 29° 48 00 000 S Long: 30° 09 00 000 E Lat: 29° 51 00 000 S Long: 30° 12 00 000 E Lat: 29° 64 00 000 S Long: 30° 15 00 000 E
8. Eston	Mkhambathini LM	Invasive Alien Plants Clearing	Implementation	R 586 343. 10	Lat: 29° 52 00.000 S Long: 30° 32 00 000 E Lat: 29° 54 00. 000 S

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT STATUS	BUDGET	COORDINATES
					Long: 30° 34 00 000 E Lat: 29° 56 00 000 S Long: 30° 36 00 000 E Lat: 29° 54 00. 000 S Long: 30° 38 00 000 E Lat: 29° 56 00 000 S Long: 30° 40 00 000 E
9. Umlaas	Mkhambathini LM	Invasive Alien Plants Clearing	Implementation	R 866 151. 10	Lat: 29° 42 00 000 S Long: 30° 04 00 000 E Lat: 29° 42 00 000 S Long: 30° 15 00 000 E Lat: 29° 42 00 000 S Long: 30° 26 00 000 E Lat: 29° 53 00 000 S Long: 30° 37 00 000 E
10. Elandskop	Msunduzi LM	Invasive Alien Plants Clearing	Implementation	R 1 522 065. 30	Lat: 29° 32 00.000 S Long: 29° 56 00 000 E Lat: 29° 36 00. 000 S Long: 30° 00 00 000 E Lat: 29° 40 00 000 S Long: 30° 04 00 000 E
11. Gqishi	Richmond LM	Invasive Alien Plants Clearing	Implementation	R 1 189 425. 30	Lat: 29° 24 00.000 S Long: 30° 06 00 000 E Lat: 29° 31 00. 000 S Long: 30° 13 00 000 E
12. Karkloof	uMngeni LM	Invasive Alien Plants Clearing	Implementation	R 1 205 459. 00	Lat: 29° 12 00 000 S Long: 30° 00 00 000 E Lat: 29° 18 00 000 S Long: 30° 08 00 000 E Lat: 29° 24 00 000 S Long: 30° 12 00 000 E Lat: 29° 18 00 000 S Long: 30° 18 00 000 E

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT STATUS	BUDGET	COORDINATES
13. Lions River	uMngeni LM	Invasive Alien Plants Clearing	Implementation	R 1 205 459. 00	Lat: 29° 12 00 000 S Long: 30° 00 00 000 E Lat: 29° 24 00 000 S Long: 29° 48 00 000 E Lat: 29° 30 00 000 S Long: 29° 54 00 000 E Lat: 29° 24 00 000 S Long: 30° 06 00 000 E
14. Midmar	uMngeni LM	Invasive Alien Plants Clearing	Implementation	R 720 166. 00	Lat: 29° 28 00. 000 S Long: 30° 08 00 000 E Lat: 29° 32 00 000 S Long: 30° 12 00 000 E
15. Upper uMngeni	Mkhambathini LM	Invasive Alien Plants Clearing	Implementation	R 1 499 475. 00	Lat: 29° 24 00.000 S Long: 29° 48 00 000 E Lat: 29° 28 00. 000 S Long: 29° 52 00 000 E Lat: 29° 32 00 000 S Long: 29° 55 00 000 E
16. Nagle	uMshwathi LM	Invasive Alien Plants Clearing	Implementation	R 2 159 123. 75	Lat: 29° 28 00. 000 S Long: 30° 28 00 000 E Lat: 29° 32 00 000 S Long: 30° 32 00 000 E Lat: 29° 36 00.000 S Long: 30° 40 00 000 E
17. Umngeni Valley	UMngeni LM	Invasive Alien Plants Clearing	Implementation	R 2 159 782. 15	Lat: 29° 24 00.000 S Long: 30° 09 00 000 E Lat: 29° 33 00 000 S Long: 30° 18 00 000 E
18. Upper Mvoti	Mpofana LM	Invasive Alien Plants Clearing	Implementation	R 1 181 094. 10	Lat: 29° 10 00 000 S Long: 30° 22 00 000 E Lat: 29° 12 00 000 S Long: 30° 24 00 000 E Lat: 29° 14 00 000 S Long: 30° 26 00 000 E

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT STATUS	BUDGET	COORDINATES
19. DUCT – Duzi & uMngeni River	UMngeni & Msunduzi LM's	River Health & aquatic weeds	Implementation	R 2 000 000. 00	
20. Mpofana	Mpofana LM	Invasive Alien Plants Clearing	Implementation	R 1 026 588. 15	Lat: 29° 20 00 000 S Long: 29° 36 00 000 E Lat: 29° 25 00 000 S Long: 29° 40 00 000 E Lat: 29° 25 00 000 S Long: 29° 45 00 000 E Lat: 29° 20 00 000 S Long: 29° 50 00 000 E
21. Loteni Tribal	IMpendle LM	Invasive Alien Plants Clearing	Implementation	R 1 209 486. 00	Lat: 29° 27 00.000 S Long: 29° 30 00 000 E Lat: 29° 30 00. 000 S Long: 29° 33 00 000 E Lat: 29° 33 00 000 S Long: 29° 39 00 000 E Lat: 29° 36 00.000 S Long: 29° 42 00 000 E
22. KZN Nxamalala	IMpendle LM	Invasive Alien Plants Clearing	Implementation	R 1 570 088. 10	Lat: 29° 31 00.000 S Long: 29° 38 00 000 E Lat: 29° 38 00. 000 S Long: 29° 45 00 000 E
23. Rosetta	Mpofana LM	Invasive Alien Plants Clearing	Implementation	R 797 375. 75	Lat: 29° 20 00 000 S Long: 29° 40 00 000 E
GREENING PROJECTS					
24. Wastepreneurs	uMngeni LM	Wastepreneurs	Implementation		Waiting for more information from Elizabeth Ntoyi from Head Office
SANBI PROJECTS					

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT STATUS	BUDGET	COORDINATES
25. Building resilience in the Greater uMngeni Catchment	Richmond LM Msunduzi LM uMshwathi LM	The project seeks to reduce the vulnerability of rural communities and small scale & emerging farmers in the UMDM by focusing on preventing flooding, management of wildfires, ensuring water security by combining traditional and scientific knowledge in an integrated approach to adaptation	Planning Phase	USD 7 495 055	The project haven't started as municipalities need to identify the sites. No GPS coordinates yet
26. Global Environmental Fund	uMngeni LM	Mainstreaming Biodiversity into Land-use Regulation and Management at the Municipal Scale	Planning Phase	R 2m	No GPS coordinates as the project is mainly for ensuring that Biodiversity is in cooperated in municipal planning
Dora Funding					
27. Advanced Solid Waste Project	All 7 LM's: Msunduzi Mshwathi Richmod Mngeni Mpofana Mkhamabathini Msunduzi	Project purpose to support UMDM and the Local Municipalities within the district to provide sustainable solid waste management services and the implementation of the Advanced Integrated Solid Waste Management (AISWM) system.	Implementation framework agreed: feasibility assessment stage and ground truthing of pilot project proposals in consultation with Local Municipalities	Implementation grants: 2 - 3 million Euro Consulting fees: 1.082.892 Euro (incl. VAT) Funder KFW	No GPS coordinates as municipality have to identified sites for the projects
28. Pyrolises Project	Msunduzi LM Proposed: New England Road Landfill site	Converting waste to electricity) using the patented overseas Genius Energy process.	Project still in conceptual stage	Not set yet. Funder: DEA, Italian Developer, Msunduzi Municipality	29° 36' 22.92 S 30° 25' 08.84 E

PROJECT NAME	PROJECT LOCATION	PROJECT DESCRIPTION	PROJECT STATUS	BUDGET	COORDINATES
				provides utilities and waste feedstock	
30. Small Co-ops	Msunduzi LM Wards 10, 11, 13, 14, 15, 16, 18, 26, 29, 30, 32, 34, 37	Door to door refuse collection using 14 contracted co-operatives in previously disadvantaged areas	Planning Phase	Approximately R7m per annum	Msunduzi LM Lat: 29° 36' 04.38"S Long: 30° 22' 44.44"E No GPS coordinates as per wards
31. Mayibuye Community Game Reserve	Mkhambathini Municipality	Community Game Reserve and Eco-tourism facilities	Construction	R10 000 000	Not supplied.

4.16 DEPARTMENT OF HUMAN SETTLEMENTS

Table HUMAN SETTLEMENT PROJECTS – 5 YEAR BUSINESS PLAN – UMGUNGUNDLOVU DISTRICT

Project Name	Municipality	District	Units	2015/16
Ekujabuleni	Mpofana	UMgungundlovu	120	
Ebuhleni	Mpofana	UMgungundlovu	100	R8 000 000
Phumlasi	Mpofana	UMgungundlovu	400	R19 200 000
Bruntville	Mpofana	UMgungundlovu	120	
Craigieburn	Mpofana	UMgungundlovu	850	
Tendele	Mpofana	UMgungundlovu	250	
Rosetta	Mpofana	UMgungundlovu	92	R230 000
Total			1 932	R27 430 000
Project Name	Municipality	District	Units	2015/16
Amandus Hill	Richmond	UMgungundlovu	36	
St Bernard	Richmond	UMgungundlovu	400	
Bhongoza	Richmond	UMgungundlovu	1 000	
Siyathuthuka Phase 2	Richmond	UMgungundlovu	1 000	R400 000
Gengeshe	Richmond	UMgungundlovu	1 000	
Mzinolovu	Richmond	UMgungundlovu	1 000	
Inhlazuka	Richmond	UMgungundlovu	1 000	R15 480 000
Zwelethu	Richmond	UMgungundlovu	120	R3 200 000
Total			5 556	R19 080 000
Project Name	Municipality	District	Units	2015/16
Ethembeni	Msunduzi	UMgungundlovu	4 000	
Harewood	Msunduzi	UMgungundlovu	1 000	
Mkhondeni/Short Retreats	Msunduzi	UMgungundlovu	3 000	
Yellowwood Place	Msunduzi	UMgungundlovu	90	
Copesville	Msunduzi	UMgungundlovu	1 176	R1 480 000

Project Name	Municipality	District	Units	2015/16	
Kwa 30 Housing Project	Msunduzi	UMgungundlovu	400		
Hollingwood	Msunduzi	UMgungundlovu	1 000	R1 500 000	
Khalanyoni	Msunduzi	UMgungundlovu	1 000		
Glenwood 2 South East Sector	Msunduzi	UMgungundlovu	3 000		
Edendale J2 & Quarry	Msunduzi	UMgungundlovu	1 000	R1 500 000	
Edendale Bulwer	Msunduzi	UMgungundlovu	1 000	R1 500 000	
Signal Hill	Msunduzi	UMgungundlovu	3 000		
Ambleton Ph 3	Msunduzi	UMgungundlovu	3 000		
Lot 182 Sinathing	Msunduzi	UMgungundlovu	133	R9 600 000	
Revamp, refurbishment (Slangspruit)	Msunduzi	UMgungundlovu	585	R4 335 000	
Msunduzi Wirewall	Msunduzi	UMgungundlovu	2 086	R9 450 000	
North East Sector	Msunduzi	UMgungundlovu	281	R6 463 000	
Edendale S 8 Ext	Msunduzi	UMgungundlovu	428	R920 000	
Military Veterans	Msunduzi	UMgungundlovu		R28 050 000	
Vulindlela	Msunduzi	UMgungundlovu	25 000	R213 600 000	R
Total			51 179	R278 398 000	R
Project Name	Municipality	District	Units	2015/16	
Stockdale	Mkhambathini	UMgungundlovu	250	R400 000	
Mkhambathini Ward 2	Mkhambathini	UMgungundlovu	500		
Mkhambathini Ward 3	Mkhambathini	UMgungundlovu	500		
Mkhambathini Ward 7	Mkhambathini	UMgungundlovu	1 000	R1 500 000	

Project Name	Municipality	District	Units	2015/16
KwaNjobokazi	Mkhambathini	UMgungundlovu	400	R12 900 000
KwaMahleka	Mkhambathini	UMgungundlovu	500	R12 900 000
Sukumasakhe	Mkhambathini	UMgungundlovu	32	
Total			3 182	R27 700 000
Project Name	Municipality	District	Units	2015/16
St Joseph	Umngeni	UMgungundlovu	70	
Lions River Phase 2	Umngeni	UMgungundlovu	672	
Lutchmans Farm	Umngeni	UMgungundlovu	120	
Hilton College Phase 3	Umngeni	UMgungundlovu	27	R880 000
Cedara	Umngeni	UMgungundlovu	672	
Khayelisha	Umngeni	UMgungundlovu	500	
Sukumasakhe	Umngeni	UMgungundlovu	2	R1 032 000
Total			2 063	R1 912 000
Project Name	Municipality	District	Units	2015/16
Clearance & Makhuzeni	Impendle	UMgungundlovu	200	R500 000
Impendle Village	Impendle	UMgungundlovu	1 000	R1 000 000
Impendle Ward 1 Phase 2	Impendle	UMgungundlovu	500	
Impendle Ward 2 Phase 2	Impendle	UMgungundlovu	500	R1 400 000
Impendle Ward 3 Phase 2	Impendle	UMgungundlovu	500	R100 000
Impendle Ward 4 Phase 2	Impendle	UMgungundlovu	500	R1 100 000
Compensation	Impendle	UMgungundlovu	43	
Total			3 243	R4 100 000

Project Name	Municipality	District	Units	2015/16
Trustfeed	Umshwathi	UMgungundlovu	1 000	
Mpolweni	Umshwathi	UMgungundlovu	1 000	
Efaye	Umshwathi	UMgungundlovu	500	
Inadi	Umshwathi	UMgungundlovu	500	
Mathulini Ward 5	Umshwathi	UMgungundlovu	971	
Swayimana Ward 6	Umshwathi	UMgungundlovu	831	
Swayimana Ward 12	Umshwathi	UMgungundlovu	864	
Swayimana Ward 13	Umshwathi	UMgungundlovu	868	
Thokozani	Umshwathi	UMgungundlovu	859	
Umshwathi Slums Clearance	Umshwathi	UMgungundlovu	2922	R49 236 000
Dalton/Cool Air	Umshwathi	UMgungundlovu	443	R7 750 000
Sukuma Sakhe	Umshwathi	UMgungundlovu	3	R258 000
Total			10 761	R57 244 000

4.17 DEPARTMENT OF EDUCATION-KZN

Table 25 PUBLIC & PRIVATE SCHOOL (2015)

LOCAL MUNICIPALITY	PRIMARY SCHOOL	HIGH SCHOOL	COMBINED	ELSEN
UMSHWATI	51	19	10	0
UMNGENI	29	10	6	0
MPOFANA	21	4	10	0
IMPENDLE	33	13	1	0
MSUNDUZI	134	66	18	8
MKHAMBATHINI	35	14	4	0
RICHMOND	32	11	12	1
TOTAL	335	137	61	9

Table 26 NEW SCHOOLS BUDGET FOR 2016/2017

LOCAL MUNICIPALITY	PRIMARY SCHOOL	HIGH SCHOOL	COMBINED
UMSHWATI	0	0	0
UMNGENI	1	0	0
MPOFANA	1	0	0
IMPENDLE	0	0	0
MSUNDUZI	2	1	0
MKHAMBATHINI	0	0	0
RICHMOND	0	1	0
TOTAL	4	2	0

ELSEN

Table 27 BUDGETED FOR 2016/2017

LOCAL MUNICIPALITY	ELSEN

UMSHWATI	1
UMNGENI	1
MPOFANA	0
IMPENDLE	1
MSUNDUZI	4
MKHAMBATHINI	0
RICHMOND	1
TOTAL	8

SECTION F: FINANCIAL PLAN

5 F1-SECTION F FINANCIAL PLAN

THE FINANCIAL STRATEGY and PLAN

As part of a strategic document which is the IDP, the financial strategy and plan 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 30 Capital works by Technical Department

Mainly, the uMgungundlovu District is regarded as indigent with increased levels of unemployment within 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.
5. Sustaining the Clean Audits obtained in 2013/2014 and 2014/2015 to further promote service delivery in a sound governance and financial management environment.

STRENGTHENING 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 two clean audits for 2013/2014 and 2014/2015. 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 municipalities within the District will review their policies with a view of ensuring synergy within the whole district through the DAFF structure, on a move to create a more citizen centric approach to doing business. The critical policies the municipalities will focus on will be the Credit Control and Debt collection policy, and Indigent policy, Supply chain management policy, banking and investment policy, fleet management policy, performance management policy and fixed assets policy amongst others. New policies that will be introduced 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 (DAFF) which is constituted by all Chief Financial 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 two clean audits for 2013/2014 and 2014/2015 financial years 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 2020.

During this period until 2020 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 improvement in the Blue Drop status. The clean audits for 2013/2014 and 2014/2015 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

POLICY POSITIONING TO IMPROVE THE WATER AND SANITATION BUSINESS

Over the years the district has observed an incline in the debt book stemming from poor debt collection and non-classification of indigent household. The total debt as per the 29 February 2016 debtors' age analysis amounts to R374,841,930 of which R323,941,428 is older than 90 days. This amounts to 86.42% of the debtors' book. There is a slight decrease in the consumer debt

that is older than 90 days as compared to May 2015. This is still a concern and the Municipality is embarking in a debt collection exercise which will deal all debt older than 90 days through debt collection agents. The matter is at a tender stage. The February 2016 percentage has not changed as compared to January 2016 which was also sitting at 86.42%.

Debtors age analysis as at 29 February 2016

Table 28 Budget Year 2015/2016 as at 29 February 2016

Budget Year 2015/2016 as at February 2016								
R thousands	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days	Total	Total over 90 days
Debtors Age Analysis By Customer Group	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Organs of State	399	157	232	226	188	4,602	5,804	5,016
Commercial	889	351	517	505	418	10,259	12,939	11,182
Households	18,041	7,118	10,496	8,486	8,486	208,196	262,576	225,167
Other	6,426	2,535	3,739	3,022	3,022	74,154	93,523	80,199
Total By Customer Group	25,755	10,161	14,984	12,239	12,114	297,211	374,842	323,941
	6.87%	2.71%	4%	3.27%	3.23%	79.37%		86.42%

R thousands	Budget Year 2012/2013							Total	Total over 90 days
	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days			
Debtors Age Analysis By Customer Group									
Organs of State	1,258	204	69	695	231	35,465	37,922	36,391	
Commercial	4,995	216	179	218	211	6,628	12,447	7,057	
Households	3,396	11,088	20,052	31,970	3,938	98,181	168,625	134,089	
Other	1,839	1,436	2,758	1,025	554	31,056	38,668	32,635	
Total By Customer Group	11,488	12,944	23,058	33,908	4,934	171,330	257,662	210,172	
	4%	5%	9%	13%	2%	66%		82%	

7%	2%	3%	2%	2%	84%		88%
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Table 29

R thousands	Budget Year 2013/2014							Total	Total over 90 days
	0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Days	151-180 Days			
Debtors Age Analysis By Customer Group									
Organs of State	1,425	491	2,120	318	117	35,278	39,749	35,713	
Commercial	1,898	235	245	213	307	8,163	11,061	8,683	
Households	13,908	5,586	6,206	4,229	4,589	203,173	237,691	211,991	
Other	6,383	1,689	1,391	1,469	1,246	43,187	55,365	45,902	
Total By Customer Group	23,614	8,001	9,962	6,229	6,259	289,801	343,866	302,289	

The major challenge has remained household debt which represents over 70.05% of the debt balances hence the municipality's decision to review the policy with responsive measures to address the challenges. In response to this the district has considered the write off uncollectable debt in the 2014/2015 financial year and has also introduced a debt write off scheme to incentivise the write off of debt for the consumers. In addition to the programmes above the credit control and debt collection policy have been reviewed to increase the household income for indigent households from R2500 per month to R3500 per month. Further the policy has made allowance for the classification of child headed households and provides 6kl free water to registered NGOs operating within the district. In addition to this council has provided free basic service to area with no household connections to the value of a

total R92 million over the past 3 years (2014/15: R47million, 2013/14: R50 million, 2012/13: R40million)

The district will also offer relief to indebted households in the form of relaxed conditions on signing acknowledgements of debt which will see households who commit to pay their outstanding debts being given a maximum of 36 months to repay the debt as opposed to 12 months which was previously the policy position prior to 2015/2016. Included in the policy relaxation will be a reduced upfront payment of at least 30% of balances versus the previous 50% which proved unaffordable to already indebted households.

The drive by the municipality to continue robustly with the registration of indigent customers will see the municipality quantify its free basic services and ensure that indigent customers are qualified so as to avoid the over burdening of the households which in turn inclines the debt book of the district. Whist the municipality embarks on the programme to reduce debt it will equally apply debt collection measures in the policy to improve collection on customer accounts.

The district also understands the role of the indigent policy in ensuring that further uncollectable debt is not accumulated and will continue on the drive to increase the numbers of registered indigents which has seen an increase in the registered indigents in 2014/2015 of 700 new registrations.

Approved policies for any organisation, promotes, fairness, compliance and transparency. Key policies have been reviewed by the District in response to the need to provide relief to indebted households and catalysing economic growth within the district. The supply chain management policy is geared to aggressively promote local service providers and also grow historically disadvantaged contractors in the district through encouraged partnerships of large contractors with Emerging contractors.

FUNDING AVAILABILITY FOR THE DISTRICT

The district has the following significant sources of funding to finance its capital and operational costs:

FUNDING SOURCES FOR 2015/2016		
Funding Source	R'000	%
Equitable share and RSC Levy replacement grant	398,469	45%
operational grants	7,268	1%
capital grants	186,132	21%
loans	129,500	14%
roll over funding	8,000	1%
water and sanitation revenue	153,031	17%
other	12,232	1%
	894,632	

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. The 2016/2017 equitable share allocation amounts to R432,422,000 including R224,080,000 RSC levy replacement.

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. As at 29 February 2016 the borrowings were sitting at R109.6 million with the inclusion of the R25.231million plus R21.864 million loan from DBSA front loading facility which was drawn down in the current financial year. The facility relates to the sub-loan 3 (R130m) of the front loading loan facility of R200m. Sub-loan 2 of R80m was drawn down in the 2014/2015 financial year and has been paid back in full in August 2015.

Water and Sanitation Income

This Municipality has been a Water Services Authority since 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 55% to 63% on average for the period July 2015 to January 2016.

In order to sustain and further improve collection in the future the municipality will continue its drive of indigent registration taking into account the reviewed

policy and further, implement the debt relief and incentive scheme, correcting the anomalies identified through the meter audit 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 was an inclining tariff from 10% to 15% in line with consumption levels. For 2016/2017 financial year, the tariff increase is proposed at 6% which is based on inflation. 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 | 7.8% |
| ii. | Salary increase | 6% |
| iii. | Nersa Recommendation for ESKOM | 9.4% |
| iv. | Eskom proposed increase | 17% |
| v. | O&M Guide for Infrastructure Assets | 8 % |

OPERATIONAL EXPENDITURE

Department	Budget 2015/2016 R'000	% of budget	Budget 2016/2017 R'000	% of budget
Executive & Council	39,730	7%	42,158	6.90%
Community Services	85,171	15%	87,378	14.30%

Department	Budget 2015/2016 R'000	% of budget	Budget 2016/2017 R'000	% of budget
Corporate Services	52,241	9%	64,367	10.53%
Finance	52,346	9%	58,598	9.59%
Technical Services	341,512	60%	358,554	58.68%
	571,000	100%	611,054	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 58.68% 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 DWS 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 prioritise 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 38% for 2015/2016 and 35.87% for 2016/2017, 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 14.30% for 2016/2017 financial year, of our operational budget to Community Services as this department deals with communities and social welfare of our communities.



MAJOR OPERATING EXPENDITURE ITEMS

Operational Expenditure	Budget	% of the Budget
	R'000	
Salaries	219,155	35.87%
Bulk Water Purchases	101,328	16.58%
Capital Charges	31,800	5.2%
Water Tanker Hire	35,637	5.83%
Vacuum Tanker Hire	5,724	0.94%
Operations & Maintenance (excluding salaries)	50,320	8.23%
Water Quality & Process Management	8,517	1.39%
Provision for Doubtful Debt	42,104	7.05%
Free Basic Services	3,180	0.52%
Councillor Remuneration	13,189	2.16%
Interest Payable	14,081	2.3%
Consultants	5,365	0.88%
Protective Clothing	3,180	0.52%
Motor Vehicle Hire	4,621	0.76%
LED Programmes and Promotion	5,210	0.85%
Data Processing	3,480	0.57%
Electricity	1,643	0.27%
Building Maintenance	1,060	0.17%

Operational Expenditure	Budget	% of the Budget
Special Communities Programmes	8,003	1.31%
Tourism Programmes & Promotion	6,541	1.07%
Security	3,180	0.52%
Communication	816	0.13%
Capital Expenditure Expensed	2,384	0.39%
Office Expenses & Refreshments	2,120	0.35%
Conferences	306	0.05%
Sports Promotion	3,710	0.61%
Arts Promotion	1,325	0.22%
Culture Promotion	477	0.08%
Mandela Day Marathon	2,120	0.35%
Maintenance Buildings	1,060	0.17%
Disaster awareness and response	1,815	0.30%
Other Expenditure	26,601	4.35%
	570,999	100.0%

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 8.23 % of its operational expenditure on operations and maintenance. The bulk water supplier has increased tariff by 7.8% and this will increase the amount paid for bulk water

purchases. The tariff is inclusive of the capital unit charge. Due to completion of some bulk water projects, of which areas are now serviced through standpipes, there will be a decrease in the water tinkering service. The recently completed areas include Ukhalo, Kwanovuka and Ismonti which is part of Greater Eston. The employee costs are expected to increase by 6% in the 2016/2017 in-line with the collective agreement. The budget for salary cost is within the treasury norm of 35-40% of total operating expenditure.

CAPITAL EXPENDITURE

Function	Amount R'000	% of budget
Water & Waste Works	286,667,783	95.43%
Operational Assets	11,350,000	3.78%
Sports grounds	0	0%
Roads	2,384,000	0.79%
TOTAL	300,401,783	100%

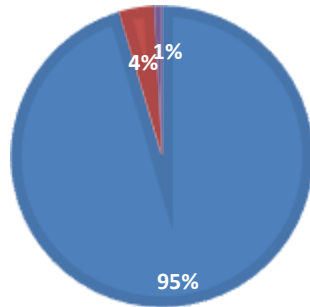


Spending on capital projects implementation is a priority for the uMgungundlovu District Municipality as part of efforts to addressing infrastructure backlogs and improving quality of life for our communities.

The municipality plans to spend a total of R 300.4 million on capital investment. Below is a graphical indication of the contributions to the different classes of capital assets. The municipality has improved its investment in capital spending from year on year. This has been due to the district leveraging resources to fast track service delivery through the use of front loading facilities to finance future capital expenditure which is at a lower cost than it would in the future. There is also grant funding for Hilton Corridor sanitation project amounting to R6, 43 million.

CAPEX DISTRIBUTION BY TYPE

■ Water & Waste Works ■ Operational Assets ■ Sports grounds ■ Roads



The municipality will be investing R230 million of the capital budget in the refurbishment of old water infrastructure over a 2 year period. 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.

As part of the District revenue growth strategy it aims to concentrate on revenue generating assets so as to ensure sustainability of the provision of the water and sanitation services.

The following capital investment will be made by the municipality in the following year. The following list excludes investment in operational assets such as sanitation provision.

Table 30 Capital Investment

PROJECT NAME	BUDGET 2016/2017 R'000
Ephatheni Water Supply	9,768
Upgrade Manyavu Community Water Supply scheme	24,936
Upgrade Nkanyezini Community Water Supply scheme	51,446
Upgrade Manzamnyama Community Water Supply scheme	17,445
Hilton Corridor Development - Sanitation	6,433
Hilton Asbestos Pipe replacement	81,021
Merrivale Heights & Merrivale Asbestos Pipe replacement	45,384
uMshwathi Regional Bulk Water Supply Scheme	50,235
	286,668

Free Basic services calculation

Number of Approved Indigent Households	2014/2015	2015/ 2016	2016 /2017	2017/2018
Approved	390			
Estimated		8,394	8,552	8,723
Amount of Subsidy		3,000,000	3,318,860	3,667,847
Cost per <i>kl</i>		4.97	5.39	5.84
Number of <i>kl</i> purchased		603,621		

6 SUMMARY OF AUDITOR GENERAL'S FINDINGS AND MANAGEMENT RESPONSE

In 2013/2014 and again in 2014/2015 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.

2014/2015 AUDITOR GENERAL'S FINDINGS AND MANAGEMENT RESPONSES below:

Table 31 Audit Response Action Plan (2014/2015)

No	Finding	Corrective measure	Progress as at 31 January 2016	Responsible person	Due Date
	INVENTORY				
1	Measurement, recognition and disclosure of inventory	Appointment of Stores Officers to be concluded and stores stationery to be implemented and kept in order. Financial recording of stock to be facilitated consistently.	Stock issue books implemented and Stores Officers posts awaiting shortlisting.	Chief Financial Officer	30-Jan-16
	INCOME				
2	Revenue for Mandela Marathon not reconciled weekly as required by the MFMA	Weekly reconciliation of all revenue to be performed and reviewed by the Manager Income.		Manager Income	30-Jan-16
	COMPLIANCE & PERFORMANCE MANAGEMENT				
3	Reporting on and monitoring of competency levels	Report on competency levels to be included in the Annual report 2014/2015. Annual report checklist to be developed and adopted by MANCO.	Report on minimum competencies included in the annual report 2014/2015. The annual report action plan has been developed for tabling at the next MANCO.	Manager PMS	30-Jan-16

4	Oversight report on annual report not publicised within 7 days of adoption.	Oversight report process plan and annual report checklist to be developed.	Oversight process plan was approved by council on 12 December 2015 and annual report checklist has been developed for MANCO approval at the next meeting of 26 January 2016.	Manager PMS	30-Jan-16
5	No SOPs developed and implemented for performance information	SOPs to be developed for each KPI in the SDBIP.		All HODs & Manager PMS	31-Mar-16
WATER INFRASTRUCTURE MAINTENANCE					
6	No targets for the maintenance of water infrastructure	Water maintenance plan to be developed and included in the SDBIP.		SEM: Technical Services	30-Mar-16
7	No approved policy for routine maintenance of water infrastructure assets	Policy for routine maintenance of water infrastructure to be developed and approved by Council.		SEM: Technical Services	30-Mar-16
WASTE MANAGEMENT					
8	Approval of an reporting on the Integrated Waste Management Plan (IWMP)	IWMP to be submitted to the MEC for approval. Annual performance report to be amended to include the reporting requirements contained in section 13(2) of the National Environmental Management Waste Act.		SEM: Technical Services	30-Jun-16
IT					
9	Lack of implementation of an IT governance framework	IT Governance Framework to be implementation plan and training plan to be drafted and approved by the IT Steering Committee.		IT Manager	30-Jun-16
10	Outdated service level agreement	ICT Manager to ensure that a service level agreement with Telkom is renewed and signed by both parties. Contract		IT Manager	30-Mar-16

		register & Quiddity to be updated with the new agreement details.			
11	Vendor performance management	Schedule of SLA meetings to be developed to coincide with the IT Steering Committee meeting schedule. Ensure secretariat is allocated to take minutes at SLA meetings.		IT Manager	30-Dec-15
12	User security awareness not enforced	Security policy awareness programme to be developed and implemented and approved by the IT Steering Committee.		IT Manager	30-Mar-16
13	Inadequate firewall administration and monitoring	Fire wall policy to be developed and approved by Council and the IT Steering Committee to monitor implementation through standing reports on the IT Steering Committee meetings.		IT Manager	30-Mar-16
14	Lack of review of VIP administrator activities	System Administrator function to be assigned to the Expenditure Manager.	A memo was issued by the MM to the Divisional Manager: Expenditure for the execution of this assignment on 17 November 2015. A Sage VIP Consultant was consulted to assist and give the rights to the Divisional Manager: Expenditure which was done on 09 February 2016. Reports were printed and reviewed to certify this procedure.	IT Manager	30-Nov-15
15	Lack of approval of disaster recovery plan	Disaster Recovery plan to be approved by IT Steering Committee/Council		IT Manager	30-Mar-16
16	Lack of approval of business continuity plan	Business Continuity Plan to be approved by the Management Committee/Council		IT Manager	30-Jun-16
17	Inadequate backup procedure	Backup standards and procedure to be documented and approved by the IT		IT Manager	30-Mar-16

		Steering Committee/Council. Reporting on the backup procedures performed to be reported to the IT Steering Committee for monitoring on implementation of the procedures or policy.			
18	VIP backups not kept at offsite storage	Disaster Recovery site identified in the Disaster Recovery Plan to be used as the off-site backup location for VIP.		IT Manager	30-Mar-16
19	Water losses must be managed	A water losses management plan in place	AC pipe replace and implementation of O&M	SEM:Technical Services	Ongoing

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

6.1 ORGANISATIONAL SCORECARD

The Organizational Scorecard resembles Section D-Objectives-hence it is not repeated here; however it is in the Annexure

6.2 SECTION I: ANNEXURESLIST

I-Spatial Development Framework (SDF)-2014 Reviewed

II-Disaster Management Plan (2012)-under review, risk analysis updated annually. The Disaster Sector Plan 2016.

III-Service Delivery and Budget Implementation Plan (SDBIP)-draft

IV- Organizational and Individual Performance Management Framework and Policy

7 I-1 STATUS OF SECTOR PLANS

Sector Plan	Status	Responsibility
1. LED Plan	Under Review For 2016 (In Line With DGDP)	Community Services
2. Tourism Plan	Under Review For 2016 (In Line With DGDP)	Community Services
3. Business Engagement Strategy	Reviewed In March 2011	Community Services and Finance
4. HIV/Aids Strategy	Reviewed In March 2016	Community Services
5. Integrated Waste Management Plan	Reviewed March 2012	Technical Services
6. Water Services Development Plan	Under review for 2016. Backlogs Updated Annually	Water Services Authority
7. Communication Strategy	Compiled in 2015, its current	MM's Office
8. Workplace Skills Development Plan	Updated annually. (2015/2016)	Corporate Services
9. Employment Equity Plan	Submitted To Dept. Labour. Reviewed Annually. Up To Date.	Corporate Services
10. Strategic Environmental Management and Assessment Plan	Adopted In 2014	Community Services
11. Cemeteries and Crematoria Plan	Reviewed 2012/2013	Technical Services

Sector Plan	Status	Responsibility
12. Renewable Energy Plan	Completed 2012/2013 And Is Being Implemented	Technical Services
13. Financial Strategy	Reviewed Annually and Is Part of the current IDP	Finance
14. Disaster Management Plan The Disaster Management Sector Plan-2016	Reviewed In 2012/2013. Risk Analysis Updated Annually. Under Review 2016/2017-The Sector Plan is 2016 / current	Community Services
15. Climate Change Mitigation And Adaption Plan	Completed In 2012, Being Implemented.	Technical Services
16. Water Demand Management Plan	Completed In 2012, Is Implemented	Technical Services
17. Biodiversity Conservation Plan	Compiled By Ezemvelo Kzn Wildlife. Completed In 2012 And Is Implemented.	Community Services
18. Customer Care Plan	Reviewed For 2015/2016	Finance
19. Asset Management/ Maintenance Plan	Completed and Implemented	Finance
20. Spatial Development Framework	Reviewed In 2014.	Community Services
21. Rural Development Plan-District-Wide-	2016 (to be adopted by Council in June 2016)	Community Services

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

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