



**UGU DISTRICT MUNICIPALITY
INTEGRATED DEVELOPMENT PLAN
2007/08 TO 2011/12**

AS REVISED IN THE 2010 / 11 IDP REVIEW



UGU DISTRICT MUNICIPALITY

INTERGRATED DEVELOPMENT PLAN (IDP) REVIEW

2010/2011

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GLOSSARY

AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
ART	Antiretroviral therapy
ARV	Antiretroviral
ASGISA	Accelerated Shared Growth Initiative of South Africa
BBBEE	Broad Based Black economic Empowerment
CDWs	Community Development Workers
CFO	Chief Financial Officer
DBSA	Development Bank of Southern Africa
DAEA	Department of Agriculture and Environmental Affairs
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act
DFID	Department for International Development
DLA	Department of Land Affairs
DLGTA	Department of Local Government and Traditional Affairs
DM	District Municipality
DoH	Department of Housing
DoL	Department of Labour
DWAF	Department of Water Affairs & Forestry
EIA	Environmental Impact Assessment
EKZNW	Ezemvelo KwaZulu-Natal Wildlife
EMP	Environmental Management Plan
EPWP PSC	EPWP Provincial Steering Committee
EPWP	Expanded Public Works Programme
FBS	Free Basic Services
FET	Further Education and Training
HH	Households
HIV	Human Immune-deficiency Virus
HR	Human Resources
IAS	Invasive Alien Species
ICMA	Integrated Coastal Management Act

ICT	Information Communications Technologies
IDP	Integrated Development Plan
IDPRF	Integrated Development Plan Representative Forum
IGR	Inter Governmental Relations
ISRDP	Integrated Sustainable Rural Development Programme
IWMP	Integrated Waste Management Plan
KZN	KwaZulu-Natal
LED	Local Economic Development
LGSETA	Local Government SETA
LM	Local Municipality
LRAD	Land Redistribution Programme
LUF	Land Use Framework
LUMS	Land Use Management System
MDG	Millennium Development Goals
MIG	Municipal Improvement Grant
MLL	minimum Living Level
MM	Municipal Manager
MPA	Municipal Plan of Action
MSIG	Municipal Systems Improvement Grant
NEMA	National Environmental Management Act
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety
PC	Project Consolidate
PCPMU	Project Consolidate Project Management Unit
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
PMTCT	Prevention of Mother to Child Transmission
PSEDS	Provincial Spatial Economic Development Strategy
RDP	Reconstruction and Development Programme
SANBI	South African National Biodiversity Institute
SANRAL	South African National Roads Agency Limited
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment

SIC	Standard Industrial Codes
SLA	Sustainable Livelihood Approach
STATSSA	Statistics South Africa
ToR	Terms of Reference
VCT	Voluntary Counseling and Testing
WESSA	Wildlife and Environmental Society of South Africa

GLOSSARY OF LEGISLATIVE ENACTMENTS

The Constitution	Republic of South Africa's Constitution, Act 108 of 1996
The Systems Act	Municipal Systems Act, No 32 of 2000
The Structures Act	Municipal Structures Act, No 117 of 1998
DFA	Development Facilitation Act, No 67 of 1995
MFMA	Municipal Finance Management Act, No 56 of 2003

EXECUTIVE SUMMARY

1. WHO WE ARE?

Ugu District Municipality is one of the ten (10) district municipalities in the province of KwaZulu-Natal. KwaZulu-Natal is one of the nine (9) provinces of the Republic of South Africa. It is a subtropical region of lush and well-watered scenic valleys and deep gorges with its gigantic rivers running into its all the year-round warm Indian Ocean. This is currently the only province with a monarchy (Zulu Kingdom) specifically provided for in the South Africa's Constitution.

It is located in the most southern end of the province and its sphere of jurisdiction is commonly known as the South Coast of KwaZulu-Natal. It is 5 866 km² in extent and boasts a spectacular coastline of 112 kilometres, which forms its eastern border. The region is bordered on the north by the Ethekezi Municipality, a home to the City of Durban, which admittedly is the province's 'commercial capital', in the west by Umgungundlovu District Municipality where we find the province's Capital City and Sisonke District Municipality and on the southern side it borders with the Eastern Cape Province. The municipality consists of eighty one (81) municipal wards, which culminate into six (6) local municipalities, namely Hibiscus Coast, Eziqoleni, Umuziwabantu, Vulamehlo, Umzambe and Umdoni. The region also boasts of forty two (42) traditional authorities, which all form part of the Zulu Kingdom and its monarchy.

According to the Household Survey Data, Statistics SA (2007) Ugu District Municipality has a population of **709, 918** compared to the KZN Province, which has a large population of **10,259,230**.

Ugu's Vision

A non-discriminatory society of healthy and empowered people living in a safe, transformed and sustainable environment, underpinned by a thriving and growing economy in which all participate and benefit fairly and equitably.

Ugu's Mission

Enhancing our performance and work ethic to reach world-class standards; by placing greater emphasis on customer satisfaction and total quality management of all the resources at our disposal.

2. OPPORTUNITIES THAT WE OFFER.

2.1 Historical / Religious / Cultural Assets

The following is a brief overview of some of the historical, religious and historical tourism assets in Ugu:

- Batstone's Drift, Port Shepstone, where Batstone operated his Pont near the Umzimkulu River.
- Bazleys Harbour Works, Port Shepstone, harbour wall was built in the 1880's to allow access to the Umzimkulu river for small coasters.
- Alfred County Annexation site, Eziqoleni, marks the spot where Alfred County was incorporated into Natal on New Year's Day in 1866. The site is a national monument.
- Bilamhlolo River, Ramsgate, Dingane's warriors are alleged to have killed members of the family of the early trader Fynn near the mouth of this river in 1839.
- Fynn's Grave, Port Shepstone
- Green Point/Clansthal Lighthouse, Clansthal between Scottburgh and Umkomaas warns shipping of the presence of the Aliwal Shoal four (4) kilometers offshore. The building is a national monument
- Isandlundlu / Tragedy Hill, Port Edward, Shaka's warriors are said to have killed a group of Mpondos here in 1828.
- Kniesel's Castle, Port Shepstone, 19th century dwelling, declared heritage site.
- Marburg, Port Shepstone, present Marburg commonage, is a site also used by Shaka and his Impis during their Mpondoland raid of 1828.

- Ndongeni ka Xoki's Grave, Port Shepstone, Ndongeni accompanied Dick King on his famous ride in 1842, as far as Mngazi in Pondoland, later given a farm here.
- Paddock Station, Paddock, the building is a national monument.
- Port Shepstone Lighthouse, cast in Britain and shipped to Natal in the 1890's, is national monument.
- Port Shepstone Maritime Museum.
- Shaka's Bush, Port Shepstone, in 1828, the place where Shaka stayed with Henry Francis Fynn during his famous raid on the Mpondos.
- St John (San Joao) Shipwreck, Port Edward.
- Execution rock, Dududu, where enemies were executed by the Zulus.

2.2 Investment Opportunities:

Ugu Sports Leisure Centre

The Centre is estimated to cost R367 million, which forms part of the district tourism strategy with the intention of positioning and promoting the district as a sport tourism destination of choice.

Margate Airport Upgrade

The proposed upgrade of Margate Airport will make it easier for tourists to access the district once they are in the province, as well as making it significantly easier and simpler for the tourists to remain in the province for longer periods, due to the expanded range of tourism product in keeping with the tourists' needs. In addition the area around Margate airport presents substantial potential for future industrial development. The expansion of this industrial area will be dependent on the extent to which industry is able to link up to the advantages offered by the Dube Tradeport.

Port Shepstone Beach Front Re- Development

The Hibiscus Coast Development Agency (HCDA) intends to re-develop the Port Shepstone beachfront into a virtual world-class tourism resort. This R2 billion initiative will include an inner harbour, canal, pier and coastal boardwalk. The development is aimed at being a family destination. The South Coast receives an estimated 2.2 million visitors annually, so the tourism market already exists.

Horse- Shoe Farm Agri-tourism

Horse-shoe Farm is approximately 1000ha with the uMzimkulwana River running through the site. The proposed development is agric-tourism type of development with the site divided between community farming initiatives (supplying the Ugu Fresh Produce Market) and tourism activities concentrated around the dam.

Agro-processing facility

Ugu Fresh Produce Market has a large portion of land which is available for the agro- processing facilities. These facilities could range from food processing to dry goods packaging facilities. The site also offers an opportunity for the investors who would wish to invest in agriculture facilities dealing with any business within the fresh produce value chain.

Timber Beneficiation

There is an abundance of timber in the district of which the majority is located in Umuziwabantu Local Municipality. The timber is owned by big forestry companies, communities and commercial farmers. Most of the timber is exported out of the District. There is a high potential in terms of arable land to plough new timber. This could lead to the growth of our own furniture manufacturing cluster.

Biofuels

Recent developments with regard to the field of bio fuels in South Africa have shown that the government is particularly keen to vigorously explore this sector. Ugu has an abundance of cane and timber and therefore is aptly suited for further development of the industry.

Manufacturing

The district has three major manufacturing hubs situated in Umdoni, Hibiscus Coast and Umuziwabantu (Harding) municipalities. The manufacturing hubs currently boast furniture, textile and clothing manufactures, as sub-dominant sectors. These sectors especially Umdoni (Park Rynie, Umzinto and Sezela) form part of the Durban South Basin Industrial Area. The proximity to the Durban South Basin, availability of vacant

industrial building and undeveloped land provide numerous opportunities for growth.

3. WHY IDP?

The IDP as a strategic plan for the municipal area provides us with the opportunity to dissect our shared analysis and planning between the range of stakeholders such as the community, political leadership, administrative leadership, parastatals, organized business and organized interest groups (i.e. Community-Based Organizations (CBOs) and Non-governmental Organizations (NGOs) in order to craft a strategy and set the tone for a meaningful development agenda and participatory governance. A series of Community Forums, IDP & Budget Roadshows, municipal indabas, Intergovernmental Relations Forums and strategic planning workshops were held with a goal of promoting and laying a platform for massive participation that is non-discriminatory in our development state of affairs. The approach continues to strive in realizing our vision and mission by minimizing the gaps that would be a threat to our democracy and transparency.

In line with the provisions of the Act (MSA, 2000), the Council adopted its framework and process plan to develop the IDP in August 2009. It further, made an invitation via the media for members of the public to register their interest to participate as different interest groups as well as give direction in terms of Institutional Arrangements, Mechanisms and Procedures for Participation and Alignment, IDP Review Action Programme and breaks down the Roles and Responsibilities.

Policy Directives and Legislative Mandates

The IDP review is guided by binding and non-binding national and provincial legislations including policies, programmes and strategies that need to be considered in the municipal planning and development processes.

Objectives of the Ugu's IDP review document

- It is a strategic planning instrument that guides development and service delivery in the municipality. It provides a vision, short term development strategies of the municipality.

- It is a legislative requirement that ensures that all planned programs and projects for succeeding years are reflected in the document.
- It is a communication mechanism to ensure that there is horizontal and vertical alignment between the community, local municipality and sector departments, both provincially and nationally.
- It is a document that ensures alignment of activities of sector departments, service providers and various stakeholders.

How the Ugu District Municipality has reviewed its IDP

An IDP is a strategic plan for local government that uses the national policies and legislative imperatives to analyze development challenges and propose interventions for the area of a municipality's jurisdiction.

The IDP Review for 2010 /11 financial year has been prepared in terms of the Local Government: Municipal Systems Act (Act No 32 of 2000). As mentioned earlier, the Council adopted its IDP Review Framework Plan by the 31st of August 2009. The IDP Review took into consideration the MEC comments that were raised in the 2009 /10 IDP Review. It is also one way of implementing the Lekgotla Resolutions.

There were a number of IDP strategic/ cluster Planning Sessions, IDP forums and Planners Forum meetings which took place from August 2009 till March 2010 between sector departments, municipalities, civil organizations and private sector in order to strengthen, integrate and promote partnership and public participation as well as ensure that there is alignment of our programs and projects across the district.

Performance measurement

The municipality will develop a performance measurement system which will be used to measure its progress in terms of service delivery as per adopted programs and projects. The PMS will be linked to the Municipal IDP and Budget (SDBIP) to ensure that the implementation of programs and projects articulate the municipalities vision which is built from the community's needs and forward planning. The PMS is reviewed quarterly.

Challenges

- Meet basic needs of communities
- Build clean responsive and accountable local government
- Improve functionality, performance and professionalism
- Improve national, provincial support & oversight to LG
- Strengthen partnerships LG (communities and civil societies)

4. WHAT TO EXPECT FROM UGU'S 2010/2011 PLAN

- Alignment of Municipal Priorities to the 10 Medium Terms Strategic Framework Priorities and 6 Provincial Priorities.
- Strategic plans for addressing community needs and priorities linked to the government Turn Around Strategies
- Synergize and align sector plans

Strategic Focus Areas

Ugu's identified key focus areas are based on its Vision. While the Strategic Objectives are in relation to the identified Strategic Focus Areas as per the Ugu's departments, and sector departments.

The Strategic Focus Areas are as follows-:

1. A non-discriminatory society
2. Healthy and empowered people
3. Safe, transformed and sustainable environment
4. Thriving and growing economy
5. Participation and benefitting by all

Powers and Functions

The Municipal Structures Act of 1998 (as amended) makes provision for the division of powers and functions between the district and local municipalities. It assigns the district wide functions to the district municipalities and most day to day service delivery functions to the local municipalities. The provincial MEC's adjust these powers and functions according to the capacity of the municipalities to deliver services.

Ugu's main function is Water and Sanitation as well as the maintenance of water infrastructure. Whilst the Local Municipality is responsible for Planning, it is also reliant on the District for advice and support.

5. ANALYSIS OF THE FIVE YEAR STRATEGIC LOCAL GOVERNMENT PRIORITIES/NATIONAL KEY PERFORMANCE AREAS (NKPA)

Basic Service Delivery and Infrastructure Investment

Ugu District Municipality is a water service authority. Therefore, its core mandate is providing access to basic infrastructure and services, which is at the centre of development and is necessary for improving people's lives, as stipulated in the Constitution of the Republic of South Africa. The municipality has also developed various strategic plans including amongst others, the Water Services Master Plan, the Water Resource Planning, Sanitation Master Plan as well as other supporting plans. The municipality is still facing challenges in addressing amongst others water and sanitation backlogs, roads infrastructure especially in rural areas etc.

Local Economic Development

In terms of the spatial profile the district displays a dual space economy with a largely urbanized coastal zone that is performing reasonably well. A largely, impoverished rural interior with huge commercial farms (sugar and bananas) and large number of subsistence farmers. The development in the coastal zone is in line with the Provincial Growth and Development Strategy (PGDS) proposals for corridor development in the province. While the population of the District is predominantly rural, with 86% of the population located in rural areas, densities are highest in the coastal zone (Hibiscus Coast and Umdoni). It has economic development potential in the areas of tourism, agriculture and manufacturing (beneficiation).

Municipal Transformation and Institutional Development

The municipality is divided into five (5) departments:

- Office of the Municipal Manager.
- Water Services.
- Corporate Services.

- Infrastructure and Economic Development (IED).
- Treasury

All Section 57 posts have been filled in relation to the above 5 KPA/departments and all performance contracts have been signed for 2009/2010.

The Intergovernmental Relations (IGR) Framework Act requires the establishment of structures and mechanisms aimed at ensuring a high level of input both internally, from the local municipalities and other stakeholders in the IDP processes. In striving towards the IDP as a plan for the government sector as a whole, there are various structures established. All these structures have Terms of References (ToR) that are adopted by the Council.

Financial Viability and Management

Ugu received an Unqualified Auditor General's Report in the past three consecutive financial years and that subscribes to sound financial viability and management. Identified challenges that require improvement amongst other things include:

- As a result of affordability problems extended municipal services have resulted in an increase in debtors.
- New capital expenditure has not been accurately currently aligned with related operating requirements.
- Annual operational budget have not been able to fully support the development priorities and targets.
- The strategic split of the Capital Budget between social and economic expenditure has far reaching implications on the future operating budget and sustainability.
- Improved debt collection.
- Clear measurable budget and implementation plans aligned to the IDP.

Good Governance and Community Participation

The IDP Framework Plan provides the linkage for binding relationships to be established between the district, its family of local municipalities and stakeholders. By so doing, proper consultation, Co-ordination and alignment of the review process of

the District Municipality and its local municipalities have been maintained. It has fully functional structures, Communication strategies amongst others are used to ensure proper governance and community participation.

Spatial Planning and Environmental Management

The municipality has numerous outdated plans that are addressing spatial planning and environmental development. These include the Spatial Development Framework (SDF), Coastal Management Plans etc. It is also facing other challenges such as lack of adequate researched data for the South Coast in order to make sound decisions when dealing with issues however the SDF and LUMS is under review and the Waste Management Plan is being developed.

6. STRUCTURE OF THE DOCUMENT

Chapter 1: **Introduction and Background:** Outlines the legislative framework that guides planning.

Chapter 2: **Situation Analysis:** Provides an overall municipal analysis, current existing level of development and background of different components, highlights challenges and interventions which are compiled according to the National Key Performance Areas.

Chapter 3: **Development Strategies:** Vision, Mission, Objectives, Strategies and Programmes.

Chapter 4: **High Level Development:** Sets out the local government developmental agenda that the municipality must implement and spatial development framework and environmental analyses.

Chapter 5: **Sector Involvement and Coordination:** Integrated Plans from various sectors that promote linkage and integration of activities and resources of the municipality, sector departments and other stakeholders.

Chapter 6: **Implementation Plan, Programmes and Projects:** Integrated programmes and projects that both sector departments and the municipality intend implementing during the 2010/2011 financial year.

Chapter 7: **Organisational Performance Management System:**

CHAPTER 1:

1. INTRODUCTION AND BACKGROUND

1.1. Introduction

An Integrated Development Plan (IDP) is one of the key strategies for the Local Government to address its developmental role and mandate. It seeks to arrive at decisions on issues such as municipal budget, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. During 2007/08 financial year the Ugu District Municipality drafted a comprehensive 5-year IDP in terms of Chapter 5 of the Municipal Systems Act, 2000. Section 34 of the said Act requires all municipalities to annually review and amend their IDPs. This has to be done in accordance with an assessment of their performance measurements in terms of Section 41 of the Act and to the extent that changing circumstances so demand.

The IDP Review for 2010 /2011 financial year has been prepared in terms of the Local Government: Municipal Systems Act (Act No 32 of 2000). In line with the provisions of the Act, the Council adopted its IDP Review Framework Plan by the 31st of August 2009. The IDP Review took into consideration the MEC comments that were raised in the 2009 /2010 IDP Review. It is also one way of implementing the Lekgotla Resolutions and Turn-Around Strategy. It further, made an invitation via the media for members of the public to register their interests to participate as organized interest groups.

An IDP is a strategic plan for local government that uses the national policies and legislative imperatives to analyze development challenges and propose interventions for the area of a municipality's jurisdiction.

1.2 Legislative Framework Informing the Planning Process

The National Co-operative Governance and Traditional Affairs (COGTA) through massive consultation with other stakeholders such as the Provincial Department of Co-operative Governance and Traditional Affairs (COGTA) and the organized Local Government (SALGA and municipalities) in particular, have developed a plethora of policies and legislations to assist in realizing the developmental mandate of the local government. Municipalities are guided by these pieces of policies and legislations in developing their respective IDPs. It must also be noted that in developing the IDP the important relationship of the spheres of the government (National, Provincial and Local) in co-operative governance has to be synergized, clearly articulated and not over-emphasized. The key legislative imperatives are as follows:

1.2.1 Constitution of the Republic of South Africa, Act 108 of 1996

The Constitution mandates that a municipality must undertake developmental - orientated planning so as to ensure that it:

- Strives to achieve the objectives of local government set out in section 152.
- Gives effect to its developmental duties as required by section 153.
- Together with other organs of state it contributes to the progressive realization of fundamental rights contained in sections 24, 25, 26, 27 and 29.

1.2.2 Municipal Systems Act (MSA), Act No 32 of 2000

Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that:-

Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-

- i. links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- ii. aligns the resources and capacity of the municipality with the implementation of the plan;
- iii. forms the policy framework and general basis on which annual budgets must be based;
- iv. complies with the provisions of Chapter 5 of this Act;
- v. is compatible with national and provincial development plans and planning requirements binding the municipality in terms of the legislation.

As far as the status of an IDP is concerned Section 35 states that an IDP adopted by the council of a municipality-

- i. is the principal strategic planning instrument which guides and informs all planning and development as well as all decisions with regard to planning, management and development in the municipality;
- ii. binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails and
- iii. binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a "by-law".

Section 27 mandates the district municipality, in consultation with the local municipalities, to adopt a framework for integrated development planning, which shall bind both the district municipality and its local municipalities. Thus, Section 28 also mandates the local municipality to develop its own process plan that should be aligned to the framework plan of the district municipality.

The Act also states that the municipality is required to review the IDP annually due to the demands of the changing circumstances and performance measurements of the existing level of development. The IDP is for a five-year period, unless decided otherwise by the Council to adopt the IDP of its predecessors for another five-year period.

1.2.3 Municipal Structures Act, Act No 117 of 1998

The Municipal Structures Act of 1998 (as amended) makes provision for the division of powers and functions between the district and local municipalities. It assigns the district wide functions to the district municipalities and most day to day service delivery functions to the local municipalities. The provincial MECs are empowered to adjust these powers and functions according to the capacity of the municipalities to deliver services.

With regard to the above statement for instance, the function of Water and Sanitation as well as the maintenance of water infrastructure is still the function of the district. Whilst the Local Municipality is responsible for Planning, it is also reliant on the District for advice and support. Amongst other things the powers and functions of the municipalities are as follows:

Table 1: Powers and Functions

Local Functions		District functions	Shared Functions
<ul style="list-style-type: none"> • Building Regulations • Child Care Facilities • Pontoons, Ferries, Jetties, Piers and Harbours • Storm Water Management Systems in Built up Areas • Trading Regulations • Billboards and the Display of Advertisements in Public Places • Cleansing • Control of Public Nuisances • Street Lighting • Traffic and Parking 	<ul style="list-style-type: none"> • Control of Undertakings that Sell Liquor to the Public • Facilities for the Accommodation, Care and Burial of Animals • Fences and Fencing • Licensing of Dogs • Licensing and Control of Undertakings that sell food to the public • Local Amenities • Local Sport Facilities • Municipal Parks and Recreation • Noise Pollution • Pounds • Public Places • Street Trading 	<ul style="list-style-type: none"> • Municipal Health Services • Potable Water • Sanitation • Air Quality Management 	<ul style="list-style-type: none"> • Fire Fighting Services • Local Tourism • Municipal Airports • Municipal Public Transport Cemeteries, Funeral Parlours and Crematoria • Markets • Municipal Abattoirs • Municipal Roads • Refuse Removal, Refuse Dumps and Solid Waste • Development Planning

1.2.4 Municipal Finance Management Act (MFMA), Act No 56 of 2003

Section 21 of the MFMA stipulates that the mayor of a municipality must;

- Coordinate the processes for the annual budget and for reviewing the municipality's IDP and budget – related policies to ensure that the tabled budget and any revisions of the IDP and budget related policies are mutually consistent and credible.

- At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:-

(i) The preparation, tabling and approval of the annual budget;

(ii) The annual review of –

(a) The IDP in terms of section 34 of the Municipal Systems Act (MSA) and

(b) The budget related policies.

(iii) The tabling and adoption of any amendments to the IDP and budget related policies and

(iv) Any consultative process forming part of the processes referred to in subparagraph (i), (ii) and (iii).

1.2.5 Local Government: Municipal Planning and Performance Management Regulations, 2001

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail the requirements for IDPs and Performance Management System (PMS).

1.2.6 Disaster Management Act, Act No 57 of 2002

The Disaster Management Act, (Act 57 of 2002) aimed to provide integrated and coordinated disaster management policy, in which the main features of disaster management are described as preventing or reducing the risk of disasters, mitigation the severity of disasters, emergency preparedness, rapid and effective response to disasters and post disaster recovery and rehabilitation.

The Disaster Management Act provides for the declaration of disasters through national, provincial and local government spheres. In the case where Provincial and Local authorities have determined that a disastrous drought occurred or threatens to occur, the disaster management centers of both the province and municipality must immediately;

- initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;

- inform the national centers of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster;
- alert disaster management role-players in the province that may be of assistance in the circumstances and;
- initiate the implementation of any contingency plans and emergency procedures that may be applicable in all circumstances.

1.2.7 Challenges in the IDP 2007/2008-2010/2011

The 2007/08 to 2011/12 IDP Review started in earnest and focused on improving the ability of implementation of the adopted 5-year IDP. Critical shortcomings identified in the preparation of the 5-year IDP adopted in 2007 include:

- Remarkable change has been identified in the participation of sector departments in the IDP process (attendance to IDP Representative Forums) however there are still departments that do not fully participate in the forums and strategic planning sessions.
- The resultant non-alignment of the municipality's investment and development intentions with that of the sector departments, who control the major part of the public sector financial resources;
- The data used was inconsistent, in some instances outdated, and at a scale not useful for municipal planning.

A process plan for the 2010/2011 IDP Review was prepared with the above issues in mind. Monthly IDP meetings have been held since then, dealing with different aspects of IDP and related sector planning. Some of the activities undertaken to close the gaps identified above include IDP cluster strategic planning sessions, IDPF and Planners Forums with different sector departments.

This IDP is informed by other strategic planning activities and initiatives that occurred during the course of this financial year. These activities included the Five Year Local Government Strategic Priorities, strategic planning sessions of EXCO, Planning, Economic Development and Tourism Portfolio Committee, Water Services Portfolio Committee. Sessions relating to HIV and AIDS and Rights of the Child also informed the strategic planning.

In addition, different forums were established to co-ordinate and support each other, be it within the municipality or as a district family. These forums improve intergovernmental alignment and organization-wide ownership of the plan.

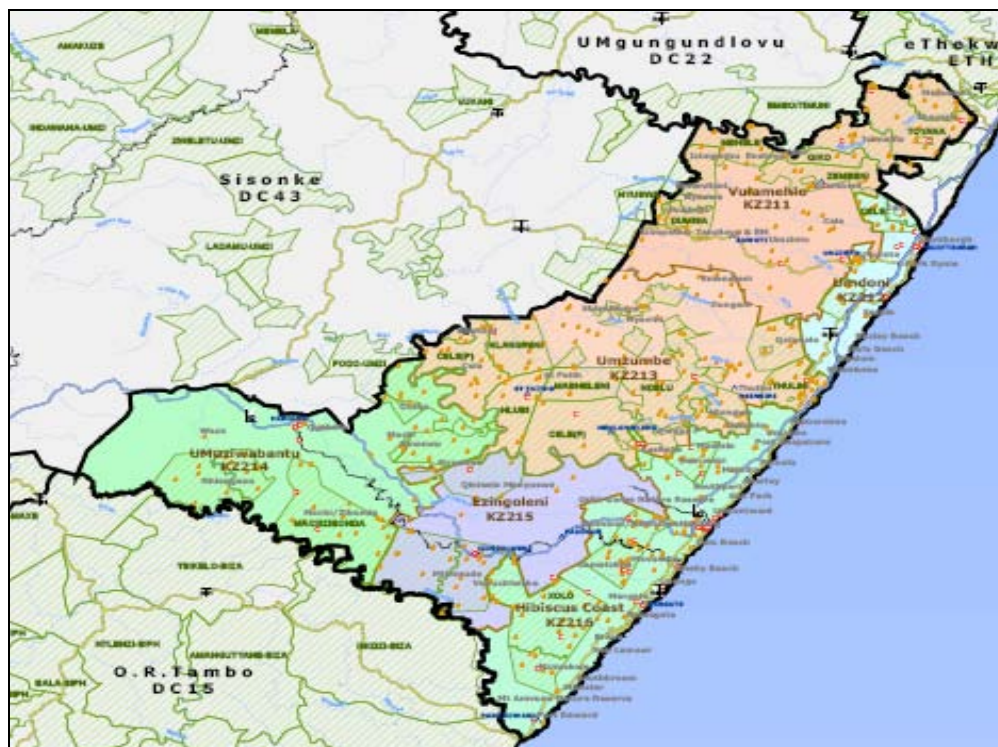
CHAPTER 2:

2. MUNICIPAL PROFILE AND SITUATIONAL ANALYSIS (Current reality and existing level of development)

2.1 Geographic Location and Size

Ugu District Municipality is one of the ten (10) district municipalities in KwaZulu-Natal, located at the most southern tip of the province's coastline, covering 112km of the Indian Ocean (See Appendix A: Locality Map). It is bordered by the Eastern Cape Province to the south, Indian Ocean to the east, Sisonke and Umgungundlovu to the west and eThekweni to the north. It comprises of six local municipalities which are Ezingoleni, Umuziwabantu, Hibiscus Coast, Umdoni, Umzumbe and Vulamehlo. According to the Statistics South Africa, the District Municipality DC 21 is 5866 km² in extent.

Map 1: Locality Map



2.2 Population Size and Distribution

To form a clear picture of the socioeconomic conditions in the district, it is vital to analyse the size, spatial distribution, and composition and growth patterns of the population, along with changes in these magnitudes and possible future trends and tendencies. The following table highlights the demographic information as per local municipality, the district and KwaZulu-Natal Province:

Table 2: Demographic Information

	Vulamehlo	Umdoni	Umzumbe	Umuziwa-bantu	Ezingoleni	Hibiscus Coast	Ugu	KZN
Area Size (Km²)								
	973	238	1,259	1,088	649	837	5,044	
Population								
	74,017	74,437	196,202	104,527	56,369	222,281	709,918	10.259.230
Households								
	12.745	16.383	40.579	20.313	10.950	50.650	151.620	2.234.125
Gender %								
Male	45.4	49.1	44.8	44.8	44.6	46.5	45.8	47.5
Female	54.6	50.9	55.2	55.2	55.4	54.5	54.2	52.5
Population Group %								
Black	99.7	81.5	99.8	96.3	98.2	83.3	92.0	86.0
Coloured	0.1	1.2	0.2	1.7	0.3	0.5	0.6	1.4
Asian/Indian	0.0	10.6	0.0	1.7	0.4	6.8	3.5	8.2
White	0.2	6.7	0.0	0.4	1.0	9.5	3.8	4.4
Age%								
Age (10-14)	35.5	30.3	39.0	42.1	37.8	31.5	35.6	33.5
Age (15-64)	57.4	63.9	57.3	52.3	56.1	62.5	57.9	61.7
Age (65+)	7.1	5.9	7.3	5.6	6.1	6.0	6.4	4.8
Average Age	26	28	26	24	25	27	26	25.6
Dependency	74	57	86	91	78	60	73	62

(Community Household Survey Data, Statistics SA (2007) and Integrated LED Strategy; (2006)

2.3 Socio-Economic Analysis

The purpose of this socio-economic analysis is to give a synopsis of the municipal area in terms of its physical, demographic, social and economic characteristics. This information is aimed at contributing to informed planning and decision making. The analysis shows an area that has an urban development bias and a population with limited skills and low education levels, a characteristic that generally makes an area unattractive to investment.

2.3.1 Education

Approximately 48% of the population in Ugu is younger than 20 years. Out of the estimated 300 000 young people of school-going age, 228 000 are accounted for in the formal schooling system within the district. Approximately, there are 72 000 young person's that are supposed to be at school but are not. The root causes for this situation still need further investigation.

Table 3: Number of schools

Category	Number
Total Number of Schools	517
Primary Schools	337
Secondary Schools	142
Combined Schools	27
Pre-primary Schools	8
Special Schools	3
Total Number of Independent Schools	22
Total Number of Public Schools	495

(Source: Local Department of Education, 2007)

The issue is that proper roads leading to schools as well as Water and Sanitation backlogs at schools remain a major challenge in the district. Ugu District Municipality has utilized large resources in conducting studies and collecting accurate data on the backlogs, but no funding has yet been realized from the Department of Water Affairs and Forestry to deal with the matter.

The National Schools Nutrition Programme, loosely known as the feeding scheme, is progressing well in our district except for the manner in which it implemented, where it remains a monopoly of a few suppliers, ignoring the potential it presents in terms of

empowering rural communities through a coordinated Co-operatives development scheme.

Libraries

The age of information sharing and all its related resource requirements and technologies is upon us, yet there is still a serious shortage of libraries. Properly resourced and accessible libraries still remain a major challenge. Only three (3) libraries are in the pipeline and at various stages of development in the entire district. Six (6) sites have been earmarked for the mobile book units aimed at servicing the rural areas of the Hibiscus Coast Municipality, with no current plans for the remaining five local municipalities.

No fee schools

According to information from the local department of education, there are 276 Non-fee Schools in the District. Within these schools some are primary while others are combined primary schools. Further research into their enrolment statistics and performance is needed.

Employment

There are 164 Unemployed young adults with Grade 12 and graduates employed to do invigilation during exams due to insufficient staff available for invigilation and these has to be outsourced

There are 3 Local Women co-operatives and 124 SMME's benefiting from NSNP with a hope that more local women and local communities will benefit from the program

Food security

Due to financial constraints and non inclusion of kitchens in the school plan some schools benefit from nutritional support (food security initiatives).

- 374 schools benefit from NSNP
- 311 Primary schools
- 63 secondary schools (Quintile 1)
- 47 Secondary schools (Quintile 2)

Access to basic services

There are 517 schools in Ugu District Municipality and bellow is basic services backlogs in schools:

Table 4: Schools basic services backlog

Sanitation	Portable Water	Electricity	Fencing	infrastructure needs	Safety Committees.
27 schools are without toilets.	22 schools without water	38 schools without electricity	36 School not fenced	Infrastructure Priority Plan in place	17 Wards with School Safety Committees.
<p>Sayidi Circuit:</p> <p>2 Margate 1 Sakayedwa 1 Umzumbe 1 Gamalakhe 1 Ogwini</p> <p>Scottburgh:</p> <p>6 Braemar 7 Dududu 4 Turton 1 Umkomasi 1 Highflats 2 Emabahleni 20 schools will be provided with toilets before end of the financial year</p>	<p>Sayidi:</p> <p>1 Paddock 1 Ogwini 2 Pisgah 3 Sakayedwa 2 Izingolweni 3 Dududu</p> <p>Scottburgh:</p> <p>1 Turton 1 Umzumbe 1 Highflats 1 Umkomazi 4 Emabahleni 2 Umtwalume Awaiting action from Ugu</p>	<p>Sayidi Circuit:</p> <p>1 Margate 4 Sakayedwa 0 Umzumbe 0 Gamalakhe 2 Ogwini 1 Paddock 1 Gamalakhe 3 St Faiths</p> <p>Scottburgh:</p> <p>0 Braemar 2 Dududu 3 Turton 4 Umkomasi 4 Highflats 9 Emabahleni 4 Umthwalume Awaiting Eskom to install electrical lines</p>	<p>Sayidi:</p> <p>4 Paddock 5 Ogwini 5 Pisgah 0 Sakayedwa 1 Izingolweni 2 Gamalakhe 1 Margate</p> <p>Scottburgh:</p> <p>4 Turton 7 Umzumbe 2 Highflats 0 Umkomazi 2 Emabahleni 0 Umtwalume 3 Dududu All schools to be fenced before the end of the financial year</p>	<p>10 schools to be repaired and renovated 5 schools will be upgraded 2 new schools being built 22 ECD mobile classrooms be erected 20 mobile classrooms to be erected at 6 schools</p>	<p>Sayidi 170 in Wards:</p> <p>Gamalakhe Margate Izingolweni Paddock Ogwini Umzumbe Sakhayedwa St Faiths Pisgah</p> <p>Scottburgh 217 in Wards</p> <p>Dududu Umdoni Turton Highflats Emabheleni Umtwalume Umkomazi Braemar</p>

Challenge:

- There are 74 schools that have performed below 60% pass rate at grade 12 levels in 2009.
- Some school toilets were originally badly built, others not maintained properly due to lack of maintenance staff and clear maintenance programs.
- In order to Reduce illiteracy by 50% by 2014, Uneducated adults are encouraged to register for ABET examination in the fight against illiteracy.

Challenges experiences in ABET examination in the fight against illiteracy is that adults attend classes but not all write examination

- Lack of accurate, current career information leading to poor decisions being made, Learners not being able to access opportunities available in other sister departments because of poor communication amongst stakeholders and Infrastructure/ resources not in place, eg. Inter-net facility not there, career resources not available at school for learner use.
- There has been no proper policy guideline on the procedures of screening, identification assessment and support till the SIAS policy of 2008.
- Low motivation demonstrated by many grade 12 learners
- Many learners not choosing mathematics as a subject in the FET Phase
- School Safety issues and the concept should be unpacked for the schools to involve even physical, psychological and emotional issues.

2.3.2 Household income and Poverty

Household income is one of the important determinants of a households' access to resources and therefore the household's level of poverty. Low household income is often associated with high poverty, low levels of education and high unemployment. A large percentage of Ugu households is found in the lower income categories – 52% fall within the R6 000 – R42 000 per month income category. This trend is similar for the province – with 47% of KZN households found in the same income category. Annual disposable income in Ugu over the period 2004 – 2008 has increased from R6.1 million to R7.8 million (Global Insights 2010).

Poverty is defined as the lack of resources to meet the basic needs. The level of poverty in an area is given by the number of households with income levels below the Minimum Living Level (MLL). It is important when looking at poverty to measure the depth and severity of the situation. The poverty gap is the most useful measure of the depth of poverty. Measures like the headcount ratio, which enumerates the number of people below the poverty line and the poverty ratio which is the percentage of people living in households with an income less than the poverty income, do not give an indication of the depth of poverty. The poverty gap is equivalent to the total amount by which the incomes of poor households need to be raised each year to bring all households up to the poverty line and hence out of poverty. (Global Insights 2010).

Poverty trends in the District have been on a steady decline over the period 2004 to 2008. Vulamehlo recorded the biggest decline of 16.4% and Umdoni the lowest (3.3%). However, despite the steady decline in poverty trends in Ugu, poverty still remains very high – recording scores of 58% in 2008 – higher than the national total of 40.7% and the provincial total of 49.8%. It is estimated that 15 410 individuals in Ugu are living on less than \$1 a day and that 72 210 live on less than \$2 a day. In 2008, R753 million needed to be raised to lift Ugu's poor households out of poverty (Global Insight 2010).

Many poor households are found in more remote areas where access to resources and various important facilities is difficult and often expensive. This then leads to a perpetual cycle of poverty within these communities. As can be expected, the largest numbers of people living in poverty are located in the rural interior of the District.

It can be argued that poverty causes, drives and sustains a number of social challenges such as HIV/AIDS and crime. The impact of HIV/AIDS, grants, education, social cohesion, etc. need to be channelled into developmental thinking and service provision. In certain cases this calls for a mind-shift in terms of what, where and the way in which services are provided and maintained. NGOs are very active in this field, and their work should be recognised and supported.

In terms of the South African standards, a household earning less than two old age pension grants is regarded as poor to the extent it is relieved of paying for municipal services. According to the Water Services Development Plan backlog study (February 2008) used to calculate affordability, household income and people living in poverty, it is evident that 75% of the households in the District earn less than R1 600 per month and live below the poverty line.

2.3.3 Unemployment and inequality

Levels of unemployment remain very high in the Ugu District – higher than the national and provincial averages. The table below indicates that the percentage of unemployed people in Ugu in 2008 was 26.8% using the strict definition of unemployment (this measure does not include discouraged work-seekers). However,

there has been a steady decline in unemployment numbers between 2004 and 2008. A similar trend is witnessed at national and provincial levels. The number of unemployed individuals in the Ugu District decreased from 41 506 to 40 283 between 2004 and 2008 (Global Insight 2010).

Table 5: Unemployment and inequality

	South Africa	KZN	Ugu
2004	3,986,775	657,665	41,506
	26.8%	28.4%	31.1%
2005	4,101,178	669,127	42,646
	26.3%	27.4%	30.7%
2006	4,063,592	658,831	42,038
	25.4%	26.5%	29.4%
2007	3,954,326	638,932	40,772
	24.1%	25.3%	27.8%
2008	3,934,172	633,880	40,283
	23.1%	24.2%	26.8%

Source: Global Insights 2010

	South Africa	KZN	Ugu
Economically Active Population	17,023,224	2,622,269	150,525
Formal employment	10,867,306	1,444,723	71,697
Informal employment	2,221,747	519,094	33,541
Total (formal + informal)	13,089,052	1,963,817	105,238

Source: Global Insight 2010

The table above shows that of the 150 525 economically active individuals 71 697 had formal employment and 33 541 participate in informal employment.

Unemployment increases levels of inequality and poverty within society. South Africa ranks high amongst countries with large disparities in terms of the distribution of income. Ugu follows a similar trend. Income inequality is measured by the Gini coefficient which varies from 0 for perfect equality and 1 where all income is in the hands of only one household. Income distribution in Ugu is most skewed amongst the African and Coloured race groups – both scoring 0.58 for the measure. In 2008 Ugu's Gini co-efficient was 0.66, slightly lower than KZN's 0.67 (Global Insight 2010).

2.3.4 Skills and Training

The skills shortage has been identified as one of the key challenges for economic growth. It has been argued that the majority of the population is unskilled. The skills of those regarded as being skilled are also not in line with the requirements of the economy. While more research is still required in this regard, indications from stakeholders interviewed are that the national phenomenon applies in the district. Given the importance of relevant skills for employment and economic growth, a District Skills Profile is urgently required.

2.3.5 Justice, Crime Prevention and Security Programmes

Police Services

There are sixteen (16) police stations in Ugu with a ratio of 1: 525 per policepersons. In some instances the ratio differs, for instance, police persons to population in Vulamehlo is 1: 1 231, in Umzumbe the ratio is 1: 1 063 and 1: 529 at Ezingoleni. Two new police stations were built in the rural areas of Port Edward and Umkomaas during the 2007/08 and 2008/09 financial years.

Xenophobia

There were no reported incidents in Ugu related to xenophobic attacks that took place in South Africa in 2009.

Justice

There are fourteen (14) courts within the Ugu District and these are as follows:-

- Harding - 1 District and 1 Regional Court
- Ezingolweni - 1 District and 1 Regional
- Port Shepstone - 4 Districts and 2 Regional
- Hibberdene - 1 District
- Margate - 2 Districts and 1 Supreme Court

With regards to prisons there is only one in Port Shepstone.

There are 12 police stations which are in the following areas:-

Paddock, Harding, Weza, Ezingolweni, Port Edward, Margate, Gamalakhe, Hibberdene, St Faiths, Mehlomnyama, Southport and Msinsini.

Crime

Crime has been one of the major topics of debate in South Africa for many years. Over the years crime has become a big focus for government as its impacts are both social and economic and therefore could lead to major challenges for the country if not addressed.

Over the years it has been extremely difficult to gain access to credible crime statistics as little research has been done on the relative level of crime. Global Insight has been used as the source of data for the crime statistics that follow – which have been compiled from the official reported crime statistics from the South African Police Service (SAPS).

Over the period 2003 to 2007 the total level of crime in Ugu is indicative of a declining trend. Both violent and property crimes depict this trend over the period under review. In terms of these reported crimes, the data shows that in 2007 property crimes were higher than violent crimes in Ugu – with burglaries at residential premises recording the highest score for the District. Drug-related crimes for all Local Municipalities feature in the top 5 most reported crimes in the District.

For all of Ugu’s rural municipalities (Vulamehlo, Umzumbe, uMuziwabantu and Ezingolweni) sexual assaults (including rape) are in the top 5 crimes reported.

Table 6:Top 10 crimes in Ugu

Burglary at residential premises	3,780
All theft not mentioned elsewhere	3,230
Drug-related crime	2,555
Assault with the intent to inflict grievous bodily harm	2,536
Common assault	2,207
Driving under the influence of alcohol or drugs	1,268
Malicious damage to property	1,170
Theft out of or from motor vehicle	938
Robbery with aggravating circumstances	933
Sexual crimes – Total	862

Source: Global Insight 2010

2.3.6 Health

The district is labouring under the quadruple burden of disease. These are communicable disease such as TB, lower respiratory conditions and diarrhoea, *non communicable disease* such as stroke, *HIV/Aids* and *trauma*. There is a rising HIV sero prevalence rate from 37% to 40.6%, which is the 2nd highest in the 11 districts of the province. Hence a need for greater engagement and awareness in the community on prevention of new infections. Currently, there are 20 610 patients on ARV, of which 1674 are childre, 12878 adult female and 6058 adult male. 92% of the HIV positive women have received AZT. Hypertension and diabetes are common chronic conditions that require continuous promotion of appropriate lifestyle modification. Incidence of dog bites are of noteworthy concern. Hence, rabies awareness is heightened in the district.

2.4 LOCAL ECONOMIC DEVELOPMENT

Ugu District Municipality is guided by the comprehensive Local Economic Development Strategy, which the Department of Economic Development describes it as “credible, realistic and the best practice document”. We shall continue to implement flagship projects that seek to alleviate poverty, empower our people with skills and improve their quality of life.

Flowing from this strategy, we will focus on the following sector programmes, amongst other things:

- Provision of additional support to emerging contractors;
- Strengthening the Cooperative Support Programme which, Mr Speaker hailed it as a long awaited intervention in this sector of the economy;
- Doubling the support given to local municipalities with regard to their economic development initiatives;
- Intensify direct foreign investments as well as domestic investment initiatives, and
- Bidding for Call Centres as an intervention to creating jobs. Linked to this, we are pleased to report that we will commence a R2 million broadband project that will see the deployment of fibre connectivity infrastructure from Harding, along the N2. This will radically transform the world of telecommunication. Further details on this project will be unveiled in due course.

2010 and flagships

Our flagship projects such as the Ugu Sports and Leisure Centre as well as the Ugu Fresh Produce Market are well on course. With regard to the former, we have sought to redesign the scope of work to suit the topography of the site and we are confident that our immediate objective to utilize this facility for the 2010 Football World Cup will be realized. The long term objective, beyond 2010, is to see the facility being positioned as a high capacity training venue for local and international

sports federations. A lot of work has been done with sports federations, supported by the National Department of Sports and Recreation.

With regard to the Fresh Produce Market, we have completed our revised Business Plan. This plan will ensure that the objectives for which this market was created are met. With 84% of our district being rural, it is crucial that we create the relevant markets for our SMMEs and Cooperatives and begin to realize the Agrarian Revolution.

Land and Agrarian Revolution

There is general agreement that for our country to reach the target it has set for itself, an accelerated programme of land and agrarian reform. This is the key to create high growth and more jobs especially in the rural areas. According to the Economic Cluster of our KZN Provincial Government, this requires a structured economy with a more equal distribution of land and capital, and a more diverse population of family and commercial farms and agri-businesses.

If we are to achieve the national redistribution target of 30% of white owned agricultural land by 2014, which equates to 24 million hectares, we need to ask ourselves if what is the district target and work accordingly to meet it.

The provincial target is 1, 2 million hectares and to date the Department of Land Affairs has managed to redistribute 301 054 hectares to 49 036 beneficiaries. In addition to this, the Regional Land Claims Commission has settled claims covering 530 000 hectares in favour of 37 000 beneficiaries. We call on all stakeholders to work with us in advancing the course for land redistribution and restitution.

Our Department of Infrastructure and Economic Development is completing its work on developing a strategy and policy to support beneficiaries of both programmes, as we need to ensure the establishment of black commercial farmers to give effect to the economic imperatives of the agrarian reform.

We must also record appreciation for the efforts of many in the established commercial agriculture sector, all white farmers, for the transformation of this sector. We recognize their frustrations arising from the slow processing of land claims.

Tourism

According to the South African Tourism Authority, Tourism brings in more than R66 billion to the South African economy annually. It has overtaken gold as the country's largest GDP contributor and creates permanent employment at the rate of 1 job for every 7 tourists.

Our tourism development and marketing transformation strategies are making good progress. During the last State of the District Address, we noted that we can no longer have segregated and silo mentality approaches when it comes to our tourism positioning. We are pleased to report that:

- The single tourism body, Ugu South Coast Tourism Board has been established.
- The Board of Directors is operational and all seats are filled up by the representatives of all stakeholders as agreed.
- The Chief Executive Officer of the Ugu South Coast Tourism Board has been appointed and has commenced with his duties on the 1st of February 2008.
- We have allocated R3 million rands towards tourism marketing and R2, 5 million towards tourism development.

We are confident in the leadership of this board, led by Ms Joy Cruchfield and the CEO Mr. Michael Bertram. They have already ensured the contracting with FIFA-MATCH of no less than 800 beds under the "OPERATION SIGN-UP", and the target is a minimum of 2000 beds by 2009. This Board is set to deliver innovative and cost effective strategies that will ensure a growing, quality tourism economy that creates sustainable jobs and alleviates poverty.

2.4.1 Economic Performance

The District is like most others in the country facing challenges in improving quality of life amidst high levels of poverty and unemployment and low levels of economic growth. In terms of the spatial profile the district displays a dual space economy with

a largely urbanized coastal zone that is performing reasonably well and a largely impoverished rural interior with huge commercial farms (sugar and bananas) and large numbers of subsistence farmers. The development on the coastal zone is in line with the provincial Growth and Development Strategy (PGDS) proposals for corridor development in the province. Whilst the population of the District is predominantly rural, with 86% of the population located in rural areas, densities are highest in the coastal zone (Hibiscus Coast and Umdoni).

The District has economic development potential in the areas of tourism, agriculture and manufacturing (beneficiation). In addition to this, there is also potential in the retail, trade and services sectors. This, however, requires further data-gathering and rigorous multi-faceted analysis. Lack of detailed and up to date economic data frustrates the development of a more effective response to the economic challenges of the District. Economic strategies are therefore based on high level data.

The district economy is concentrated in the municipal area of the Hibiscus Coast with 60% of the economic activity occurring in this area. Umdoni attracts 18% for the District economic activity with the other municipalities each attracting less than 10%. Ezingoleni only attracts 2% of the economic activity.

The average economic growth of the district has been 2% with Ezingoleni being the highest at 3% and followed by the Hibiscus Coast at 2.4% growth per annum. In order for the district to achieve the national 4.5% economic growth target for 2005-2009 it needs its economy to grow above the target. In order to achieve the Millennium Development Goals it will be necessary to (1) change the economic structure and nature, (2) facilitate growth in the existing businesses, (3) create an attractive investment environment and (4) lobbying for new businesses. There is a great threat to the District to meet the MDGs and that threat is caused by the global economic meltdown. There has been an effect in our local economy, where businesses have been closed down due to the declining economy. The effects are seen with the closure of one car dealer and few restaurants. The closure of the car dealer relates to the challenges that are faced by the automotive sector and the closure of the restaurants which forms part of our mainstay industry (tourism) and this emanates from the change of spending by our tourists and local people. It is imperative for this

district to focus its efforts in developing and implementing a progressive Business Retention and Expansion (BR&E) interventions on the on-going basis.

The level of economic activity in rural areas is a cause for concern especially considering the negative growth experienced in Vulamehlo. A concerted effort to turn around the rural areas, where there is potential, is urgent. This should be accompanied by priority investment in the Human Development Capital.

2.4.2 Dominant Sectors of the Economy with their performance

2.4.2.1 Agriculture

The agricultural sector has significant development potential. It is characterised by a highly developed and competitive commercial farming, and mainly subsistence farming on rural trust land. The major commercial farming enterprises are in sugar cane, bananas and macadamias, and to a lesser extent timber, coffee, cut flowers, livestock, poultry, game farming, mangoes, and other fruit and vegetables. Subsistence agriculture comprises mostly of livestock raising, dryland cropping and homestead gardening. There is a large number of agriculture related projects implemented or planned by various government departments and other organisations, including the Departments of Agriculture and Environmental Affairs, Health, Social Welfare, and Economic Developments, BankSETA (discussed in more detail in the Agricultural Sector Development Plan) that aim to economically empower rural communities and promotes resuscitating of the declining agricultural sub-sectors.

The comparative advantages of agriculture in Ugu are summarized as follows:

- **Location:** Ugu District has ready access to the two ports on the east coast (Durban and Richards Bay), the major national road networks (N2 and N3) and the airport (Durban currently, but shortly the new King Shaka International Airport/Dube Trade Port).
- **Climate:** Ugu District is characterized by a range of climatic conditions. This offers diverse opportunities for production. High temperatures and high

rainfall in the coastal area makes it suitable for the production of subtropical crops.

- **Water:** There is a long coastline and a number of perennial rivers that offer opportunities for aquaculture. The rivers also offer opportunities for irrigation.
- **Tourism:** Ugu has strong opportunities for tourism which provides additional market opportunities for agricultural commodities and agro tourism.
- **Labour availability:** There are large rural populations within the District as well as to the South. These communities also serve as potential markets for agricultural produce.
- **Well Established Commercial Sector and Support Services:** The Ugu District has a strong commercial agricultural sector (cane, timber, macadamias, and bananas in particular). This means that there is existing expertise and support as well as infrastructure and dedicated markets that can be used to uplift the second economy.

Food Security Interventions

In the past eighteen months there has been rising food prices in the country which has threatened livelihoods of South Africans in particular the poor. Ugu District Municipal area has been also affected by the food prices and food shortages. This has driven the district to focus more on developing a clear integrated food security programme. This focus is more on encouraging the existing government programmes that focus on promoting households to provide food by themselves through households' gardens and community gardens. The district will be coordinating the implementation of integrated food security programme with both social partners and government departments. Simultaneously, it is envisaged that a pragmatic Ugu Integrated Food Security Strategy will be developed in order to streamline the uncoordinated Food Security interventions in the district.

Within Ugu District, Umuziwabantu and Vulamehlo Local Municipalities are the beneficiaries of the Provincial Department of Agriculture –Flemish Funded Food Security programme. The programme focuses on supporting school gardens, community gardens and other selected gardens of vulnerable groups. This programme is a pilot food security programme, which all lessons that are found will be documented, shared and replicated in other areas.

2.4.2.2 Trade and Commerce

The sector comprises about 56% of the Ugu economy and includes wholesale and retail trade, finance and business services, community, social and other personal services including provincial and local government, hairdressing, funeral services, and many other services. Within the local municipalities, the sector constitute about 60% of the economy in Hibiscus Coast, about 50% of the economy in Umdoni, Umzumbe and uMuziwabantu, and about 36% of the economies in Vulamehlo and Eziqoleni. The main commercial hubs are Port Shepstone, Shelly Beach, Margate, Port Edward, Hibberdene, Pennington, Scottburgh, Dududu, Pungashe, Eziqoleni and Harding.

A survey amongst formal businesses in most of the commercial hubs revealed the large impact that tourism has on the local economy; nearly 43% of businesses rely solely on tourists for customers, with a further 10% relying on both tourists and local residents. Most businesses surveyed indicated improved business performance in the past two years, with more than three quarters of business upbeat about future business prospects. The majority of surveyed businesses felt services and infrastructure support from local government to be inadequate and suggested that local government focus on infrastructure improvement and maintenance to improve the local business climate.

Key to development of this sector is SMME development, in particular in underdeveloped areas. In most cases this would entail support for development of informal enterprises. Due to its very nature, informal sector activities are hard to measure. The size of the informal sector activities is estimated to be between 10% and 20% of economically active population. The urban informal economy is distinctly different from the rural informal economy. While the former consist mostly of traders targeting tourists, the latter consists of construction, transport, food production, wood products, traditional medicines and other activities that target the rural population in the absence of formal enterprises. In both urban and rural informal economies, there is a lack of market space, facilities and storage, as well as access to affordable finance.

It must be noted that in order to regenerate small towns economy which most of them are services, trade and commerce centre's, there is a great need to focus on the BR&E programme. This programme must focus more on infrastructure rehabilitation and maintenance in order to retain existing business. In the past eighteen months the Ugu DM and Umuziwabantu Local Municipality are jointly implementing Harding CBD Renewal Project. This project involves reconstruction of the CBD roads. The project is beginning to produce positive results with the new applications of business development and residential development from private sector been made to the local municipality. There is also similar initiative at Ezingolweni CBD which is still on its initial implementation stage.

Strengths	Weaknesses
<ul style="list-style-type: none"> • A relatively well established commercial base within the district to provide platform for further development. • Good infrastructure generally, although deteriorates in more rural areas. • Thriving tourism in municipality means there is a large and relatively sophisticated market for goods and services. 	<ul style="list-style-type: none"> • Commercial base of the district has very uneven geographical distribution. • Chambers of commerce do not reach small scale entrepreneurs and more rural locales. • Access to funding for entrepreneurs is scarce. • Market gets poorer and less sophisticated in the interior and more rural locations. • A number of businesses in Ugu source their inputs and supplies from destinations outside of Ugu. • Employees have low levels of skills which transfers extra costs onto businesses. • There are inadequate business support services in the district.
Opportunities	Threats
<ul style="list-style-type: none"> • A strong market demand due to the large and growing tourism in the region. • Mentorship opportunities. • There is a thriving informal sector, which with appropriate support and stimulation can continue to expand and be a provider of jobs and incomes. • Improve linkages between traders and local suppliers and producers within the Ugu district to support local manufacturers and producers. • Many opportunities for this sector to expand in the rural regions. 	<ul style="list-style-type: none"> • HIV/AIDS can adversely affect workers and employers and thus local economic development. • Crime constitutes a major problem to business activities. • Insufficient infrastructure can deter businesses and drive away customers.

2.4.2.3 Tourism

Tourism is a key sector in Ugu with Ugu being one of the top tourism destinations in KZN and in South Africa. Tourism products and services have been developed over many years, based on the following tourism attractions -:

- Beaches, with the Blue-Flag status of a number of beaches being a major draw card.
- Wildlife, conservation and land forms, with a number of Ezemvelo/KZN Wildlife reserves in the district.
- Major events such as the Sardine Run Festival, Ugu Jazz Festival and the Margate Air Show.
- Fishing, in particular the annual sardine run.
- Historical, Religious and Cultural Assets, which need to be fully developed
- Sports and adventure tourism, including golf, mountain biking, abseiling, swing jump, 4x4 trails, etc.

The recently established municipal entity known as Ugu –South Coast Tourism Board (USCT) has been mandated to identify market gaps and needs, develop new tourist projects, attract new tourists (domestic and international) and strategically market the destination. Since its formal inception USCT has made strides in improving the distribution of tourism spends in the entire district. There has been a better improvement of the events that are hosted by the municipal areas outside our tourists' hub the Hibiscus Coast. There are certain challenges that need to be addressed in order to transform the tourism industry and further grow the tourism industry in the district. These challenges range from lack of skills, lack of well packaged tourism products, lack of well packaged black economic empowerment transactions in the industry and failure to unlock public sector owned land for the tourism industry. Key factors impacting on the development of tourism in underdeveloped areas of Ugu are poor road access, ownership of land, and environmental degradation across the district.

2010 World Cup Event & Tourism Spinoffs

During the current financial year (2010/2011), Ugu District Municipality is expected to formal open the Ugu Sports and Leisure Centre phase one project that will be used as a base camp for the 2010 World Cup. Efforts has been made in promoting South Coast as a 2010 destination in different platforms i.e. Soccerex, Tourism Indaba, and different magazines. As part of the preparations, in 2008 Ugu hosted a successful District 2010 Indaba which its main objective was to assess the state of readiness by the district. In terms of the reports by the key stakeholders it was agreed that there is good progress in the ground and various resolutions were taken focusing on tourism. The USCT Board has been mandated to implement our 2010 Tourism Strategy. Hospitality industry has continued to enlist their beds with the FIFA Accommodation Agent, known as MATCH. There has been upgrading of establishment by industry to meet the expectation of the foreign tourists. Progress has been made in developing Public Viewing Area concept in our district, with support from the Department of Economic Development and Tourism. The Public Viewing Area has been identified as Marburg Sports Field and the concepts will have a test run during 2009 FIFA Confederation Cup.

The process of securing a team to use Ugu Sports and Leisure Centre facility is underway directly dependent on the outcome of the World Cup qualifications. This process is expected to be finalized towards the FIFA World Cup Draw in Cape Town at the end of the year (2009).

The strategic assessment of the tourism sector in Ugu has identified the following strengths, weaknesses, opportunities and threats:

Strengths	Weaknesses
<ul style="list-style-type: none"> • Good natural attractions. • Excellent infrastructure, products, private sector involvement in coastal belt. • Good marketing associations in coastal areas. • Continued demand for coastal holidays. • Strong brand. • Events such as Lorie Awards giving national coverage. • Very accessible by road and air (coastal areas only). 	<ul style="list-style-type: none"> • Spatially unequal tourism development. • No co-ordination between district and tourism associations. • No comprehensive and co-ordinate tourism development strategy. • Few partnerships for tourism development. • Local tourism associations competing against each other. • No tourism development in hinterland areas. • Products and activities on coast "old" and not attracting "new" tourists. • Largely untransformed industry. • Little tourism awareness beyond coastal areas.

	<ul style="list-style-type: none"> • Limited involvement of local communities. • Weak service levels. • Very limited skills base. • Poor infrastructure in rural areas. • Slow land reform. • Comparative advantage not turned into competitive advantage.
Opportunities	Threats
<ul style="list-style-type: none"> • Excellent opportunities to develop rural areas. • Increasing tourism demand for tourist activities that hinterland can offer. • Toll road will bring more travellers to coastal area. • New group of travellers in domestic market can be tapped • Good comparative advantage. • Large pool of potential labour. • Other sectors such as agriculture / manufacturing can be linked with tourism. 	<ul style="list-style-type: none"> • Toll road will mean travelers no longer go inland via Harding. • Toll road will mean less people stopping off. • Few opportunities to grow capacity in terms of tourism training / mentoring. • Increasing crime and increasing perception of Ugu being "unsafe" destination. • Rural communities have mistrust of tourism seeing it as a "white mans thing". • Language barrier. • No investment opportunities for SMME / BEE companies.

2.4.2.4 Information Communication Technology (ICT)

ICT is a critical tool for growth and development in the modern, fast changing global economy. Not only is ICT important for general businesses and development of a competitive local economy, but it also offers specific business opportunities for local economies. Large, dedicated ICT businesses include Telkom, Vodacom, MTN, Mecer, and many more make a big contribution to the SA economy and employ large number of persons. However, ICT is the sector in the modern economy that offers the greatest potential for SMME development and employment creation. ICT can also make a significant contribution to poverty reduction and eradication in poor and marginalised communities by increasing access to information, as well as supporting SMME development in other sectors through reduced transaction costs. The development of the ICT sector and relevant infrastructure is a key national and provincial strategy to unlock the inherent business development potential in the sector, improve competitiveness of the economy and assist in poverty eradication.

The newly established public utility called Infranco Broadband (PTY) LTD, owned by the Department of Public Enterprises; with the mandates to roll-out the broadband in the country has five areas where they main key infrastructure access points for reticulation are located. One of those points is located within Ugu District

Municipality in Umuziwabantu Area. Ugu District Municipality has taken the advantage of the location of this Infranco point by developing a Broadband that will assist with reticulation in our district. The district broadband business plan development has been completed. A funding of **R70 million** to roll out the broadband in the entire district is needed. It must be noted that this project is viewed as one enabler for the development and growth of our economy in particular attracting investments in the emerging industry, Business Processing Outsourcing (BPO) industry and support the service delivery by public sector.

Furthermore, improving the ICT infrastructure throughout the district will greatly improve the business and investment climate, as there is very limited ICT infrastructure currently available in Ugu especially in the rural areas. Thinta Thinta has an under-serviced area license (USAL) to provide telecommunication services, but is struggling to roll-out services due to limited funding and human resource capacity. The importance of ICT in developing the local economy necessitates it to receive more attention in the local and district municipalities' IDPs.

2.4.3 Turn Around Strategy

Accelerate economic growth within the framework of our LED strategy, so as create an enabling environment for job creation.

There are Processes currently underway to undertake DGDS which includes review, consolidation & alignment of all LED strategies within the district

The municipality intends to have a Draft District Growth & Development Strategy in place by December 2010.

It will therefore need to appoint service provider to undertake DGDS as well as ensure that there is maximum participation from all LMs in the Project Technical Teams & PSC and Participation of relevant government departments by providing inputs/ comment on the DGDS

2.5 BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

2.5.1 Basic Services

Access to the basic infrastructure and services is at the centre of development and is necessary for improving people's lives, hence it is provided for as a requirement in the Constitution of the Republic of South Africa. The status quo with respect to basic services was last reviewed in the December 2009 as part of the annual review of the Water Services Development Plan which includes updates obtained from a backlog survey undertaken with the support of DWAF, and it includes revised statistics for each local municipality with respect to water and sanitation backlogs.

Table 7: Basic Services Provision/Accessibility

	Vulamehlo	Umdoni	Umzambe	Umuziwa- bantu	Ezingoleni	Hibiscus Coast	Ugu	Kwazulu- Natal
Energy for lighting								
Electricity	35.8	60.5	46.1	78.2	74.3	91.1	68.2	71.5
Gas	0.6	0.3	0.2	0.0	0.4	0.1	0.2	0.2
Paraffin	6.6	6.4	3.2	0.9	0.9	0.7	2.6	2.6
Candles	55.4	32.6	50.1	19.5	24.4	7.9	24.5	24.5
Solar	0.0	0.0	0.0	0.2	0.0	0.0	0.5	0.5
Other	1.7	0.2	0.4	1.2	0.0	0.3	0.7	0.7
Households								
Formal	27.3	69.3	35.8	25.6	38.3	74.6	50.5	60.5
Traditional	71.9	24.4	63.7	70.4	55.4	22.7	46.7	27.3
Informal	0.6	5.1	0.4	1.7	6.3	0.6	1.6	8.6
Other	0.3	1.2	0.1	2.3	0.0	2.1	1.2	3.5
Tenure status								
Owned, fully paid	89.2	55.7	90.5	81.1	89.3	64.0	76.4	54.4
Owned, not fully paid	0.3	10.1	1.4	1.9	3.6	11.2	5.8	10.1
Rented	3.8	15.4	4.9	10.2	1.4	17.0	10.4	17.8

Occupied rent-free	6.8	18.3	3.1	6.5	5.7	7.4	7.2	16.5
Other	0.0	0.5	0.0	0.2	0.0	0.5	0.2	1.2
Access to Sanitation								
Flush	5.8	55.8	1.9	15.3	2.8	37.7	21.9	44.4
Pit (including VIP's)	64.7	32.5	66.6	70.8	85.1	49.3	58.9	33.5
Chemical	16.2	4.8	20.9	9.2	4.9	3.6	10.2	11.4
None	13.2	6.9	10.7	4.7	7.2	9.5	9.0	10.8
Access to Water								
Piped Water	44.7	95.6	39.1	59.4	88.3	44.7	67.8	79.3
Borehole/Spring	16.6	2.6	13.8	11.3	1.5	7.8	7.8	6.8
Dam/pool/river/stream	35.1	0.9	43.7	27.1	8.5	22.0	22.0	11.5
Other	3.6	0.9	3.4	2.3	1.7	2.4	2.4	2.4

(Community Survey Data, Statistics SA (2007))

Water is a scarce resource in the country and it is vital that it is continuously managed in a sustainable manner. Joint planning, alignment of plans and sharing of resources between organs of state is essential. The Ugu District Municipality therefore has an ongoing partnership with Umgeni Water and other stakeholders including the DBSA. Applications for additional funding in respect of Bulk infrastructure schemes have been made.

The municipality has also developed various strategic plans including amongst others, the Water Services Master Plan, the Water Resource Planning, Sanitation Master Plan as well as other supporting plans. The municipality has done tremendous work thus far in reducing the water backlog through delivery of basic services to all its citizens as well as trying to fast-track and improves the quality of life through potable water provision to rural areas. In his State of the District Address, the Honourable Mayor Cllr SB Cele alluded to many accolades, with regard to forward planning and registration of MIG (Municipal Infrastructure Grant) projects. Ugu's track record is excellent resulting in the MIG allocation of R 169 million being the highest of all the District Councils in the country.

Although Division of Revenue Act is still in draft form for the new financial year, Ugu District Municipality has been allocated R169 million. However, the municipality is still far from reaching its targets. The President's national target of 100% access to

potable water and sanitation by 2014 will not be reached. R 1,6 billion Grant funding is required to eradicate backlogs.

Ugu has identified the key water projects, which includes: Umzimkulu Water Augmentation, South Coast Bulk Pipeline extension, Umtamvuna bulk supply system upgrade, Weza bulk supply system, Mahlabatshane bulk supply system, Command reservoirs, and extension of reticulation in the rural areas.

2.5.2 Basic Services Backlog

The backlog statistics are based on a survey undertaken in 2007/2008. The population figures as assessed were based on estimates and sample surveys and hence were much higher than the projections made by Statistics SA. The figures represent the worst case scenario which is considered reasonable for water resources planning purposes.

Given the foregoing the Ugu District requires R 1,6 billion to eradicate the January 2010 backlog of 34 %. With the current rate of allocation and expenditure of funds the national targets will not be attained by 2014. In an attempt to fast track this the Council has embarked on a number of initiatives, including steps to:-

- Explore leveraging MIG funding using private sector funds (loans) to bring projects forward, i.e. bridge funding;
- Target quick wins to eradicate backlog in selected municipalities;
- Masakhane pipe extension programme-voluntary labour by communities to undertake extension of mains in areas with spare capacity;
- Increase capacity of the Project Management Unit (PMU);
- Mobilising additional funding from DWAF to address bulk systems;
- Strategic partnerships with other water utilities, eg. Umngeni water.
- BOT options are also being considered.

Water

Table 8: Analyses of Water Backlog Statistics

municipality	hh	hh in need 2007	2008	Dec 2009	estimated cost (r)	BACKLOG % dec-09
VULAMEHLO	12745	9534	8643	8067	266211000	63
UMDONI	16383	1218	1104	1104	36432000	7
UMZUMBE	40579	31045	28143	27129	895257000	67
UMUZIWABANTU	20313	3763	3411	3078	101574000	15
EZINGOLWENI	10951	3193	2895	2895	95535000	26
HCM	50650	10203	9249	9249	305217000	18
UGU	151621	58955	53445	51522	1700226000	34

The water supply to the District is derived from dams, rivers, ground water and bulk purchases from eThekweni and Umgeni Water. The northern coastal strip (i.e. Craigburn, Umzinto and Umtwalume) is serviced by potable water purchased in bulk from Umgeni Water. The central and southern coastal strip is serviced by water extracted from a number of rivers and dams which is then treated at several treatment plants, owned by Ugu, before being distributed to households. Distribution of water is done via more than 38 000 private household connections and over 4 500 communal stand taps which mainly service the inland rural areas.

Free basic water and indigent support

A consumer who has entered into an agreement with the authority in terms of the Water Services By-Laws shall be entitled to the rebate for free water. In the rural areas free basic water is given to all households. In urban areas free basic water rebate is given to all properties zoned as residential. Free basic water rebate is equivalent to 6kl per household per month. In December 2009 there were 100306 households benefiting from free basic water. (All House Holds that have access to water receives free basic water)

We have an Indigent Support Policy in place which applies to residential and non-profit organizations entitling the beneficiaries to 12kl of free water per households per month and 100% rebate on water and sanitation basic charges. For a residential to qualify to receive Indigent Support, the total household income must not exceed two old age grants and the organization must not receive any funding from the

government for running the institution. To date we have 4979 households benefiting from Indigent Support.

The information is however based on the billing system while in rural areas households benefit through over 4 500 stand pipes in the whole district.

Table 9: Free Water and Indigent Support

MONTH	NO. OF INDIGENT APPLICATIONS PROCESSED IN A MONTH	DEBT WRITTEN OFF	TOTAL NUMBER OF CUSTOMERS RECEIVED INDIGENT
8-Jul	111	R153 312.90	4242
8-Aug	30	R24 085.26	4272
8-Sep	40	R60 933.82	4312
8-Oct	165	R233 790.23	4477
8-Nov	35	R94 514.99	4512
8-Dec	52	R106 020.23	4564
9-Jan	137	R224 100.54	4701
9-Feb	25	R106 903.20	4726
9-Mar	195	R374 411.42	4921
9-Apr	40	R67 360.47	4961
9-May	114	R119 352.33	5075
9-Jun	79	R83 051.61	5154
9-Jul	33	R77 678.78	4763
9-Aug	42	R153 682.03	4796
9-Sep	46	R47 822.93	4838
9-Oct	37	R55 175.67	4884
9-Nov	37	R45 080.03	4921
9-Dec	58	R138 061.30	4979

Ground Water

Ugu has a rudimentary water supply programme incorporating the use of boreholes and spring water. There is a spring protection and borehole maintenance programme to support supply to communities. However, the ground water potential is not very good in most areas, resulting in the failure of such schemes.

Free Basic Water Policy

This policy is in place and covers all consumers who do not consume in excess of 30 kilolitres per day. An indigent programme is in place with a publicized register of 5075 households. The number is low due to the fact that most households are rural and access is provided through the communal standpipes and VIPs toilets for sanitation. The policy is currently under review to fall in line with local municipalities so as to meet the specific needs of the poor.

Strategic Planning session for the Water Services portfolio committee

This strategic planning session was held in January 2008. A number of areas that need further improvement to make the Water Services department operate more efficiently were identified and discussed. Key interventions required were discussed. In terms of the service delivery program for 2010/11 and beyond the following programmes were identified and will form the main focus in water and sanitation infrastructure development:

Table 10: Programs for water infrastructure development

BACKLOG ERADICATION.	WATER CONSERVATION AND DEMAND MANAGEMENT	WATER AND WASTEWATER QUALITY PROGRAM	REVENUE ENHANCEMENT PROGRAM.
<ul style="list-style-type: none"> Rural water supply – 34% backlogs. Springs and Boreholes. Pipeline extension Water supply and sanitation. 	<ul style="list-style-type: none"> Water leakage project. (NRW) Pipe replacement programme. Water awareness programmes. 	<ul style="list-style-type: none"> Water quality monitoring. Water safety plan-implementation. 	<ul style="list-style-type: none"> Meter Auditing. Illegal connections and by-law enforcement. Modelling of sustainable tariffs. Indigent outreach

<p>programme s to schools and clinics.</p> <ul style="list-style-type: none"> • Bulk system provision and upgrade 			<p>programme.</p> <ul style="list-style-type: none"> • Water awareness programme. • Control centre and 24 hour toll free call centre.
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The following sustainable water resources have been identified as imminent strategies to develop the future availability of water:

Table 11: Development of sustainable water resources

DAM	STATUS	Remarks
Mhlabashane Dam	Currently at design stage	Funded by DWA
Cwabeni off- storage dam	Detailed feasibility	DWAF undertaking the detailed feasibility studies
UMzimkhulu off-storage Dam	Under construction	Funded under MIG
Small farm dams	Preliminary studies still to be undertaken	Part of UGU LED strategy
Weza Dam	Preliminary feasibility studies	MIG funding

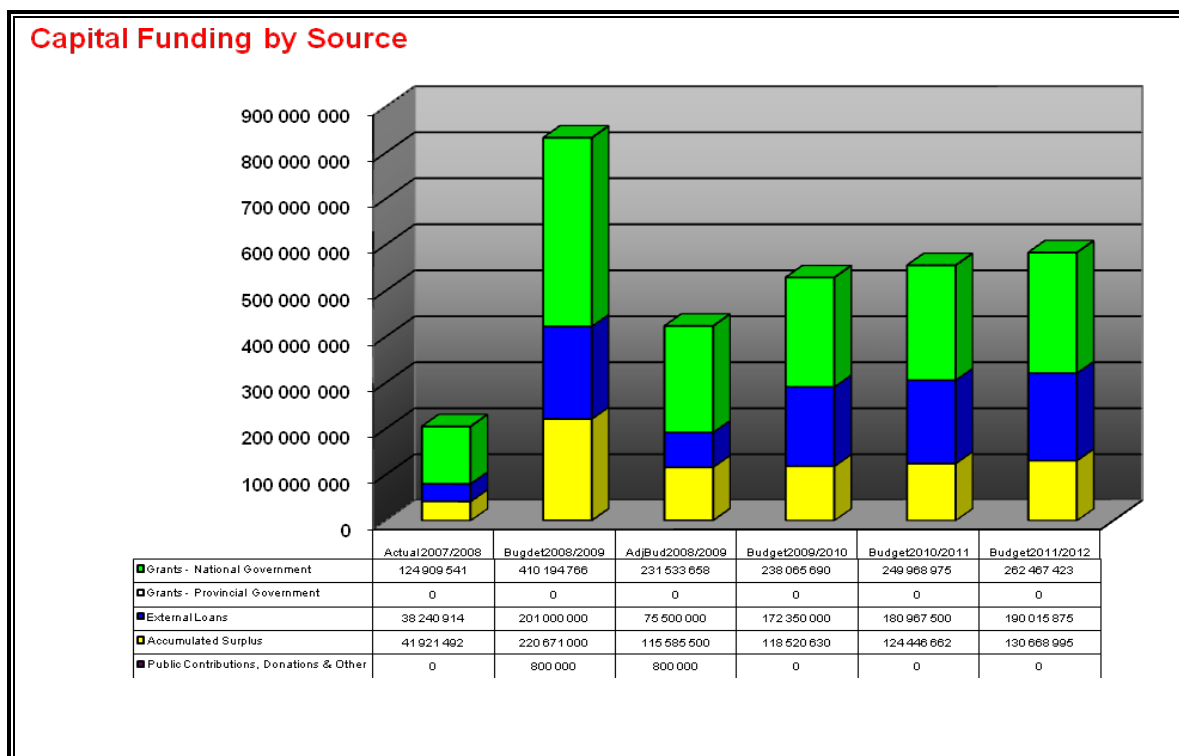
Regional Water Resources Planning Strategy

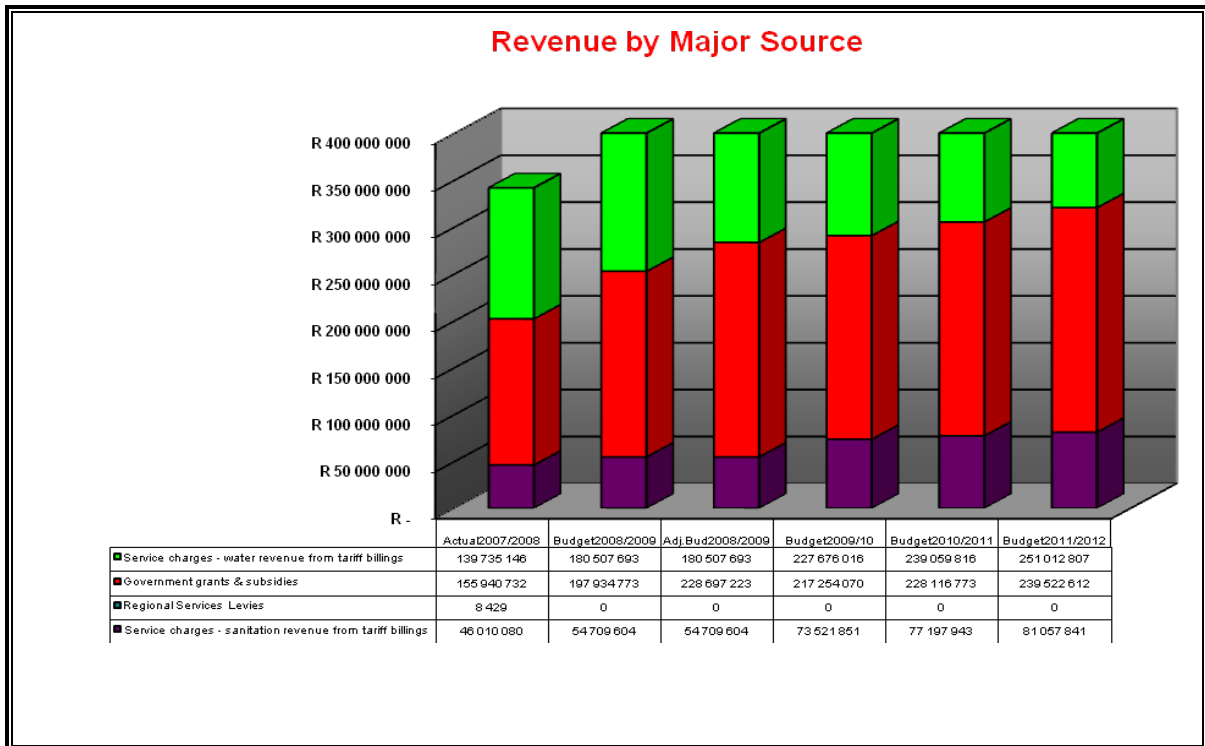
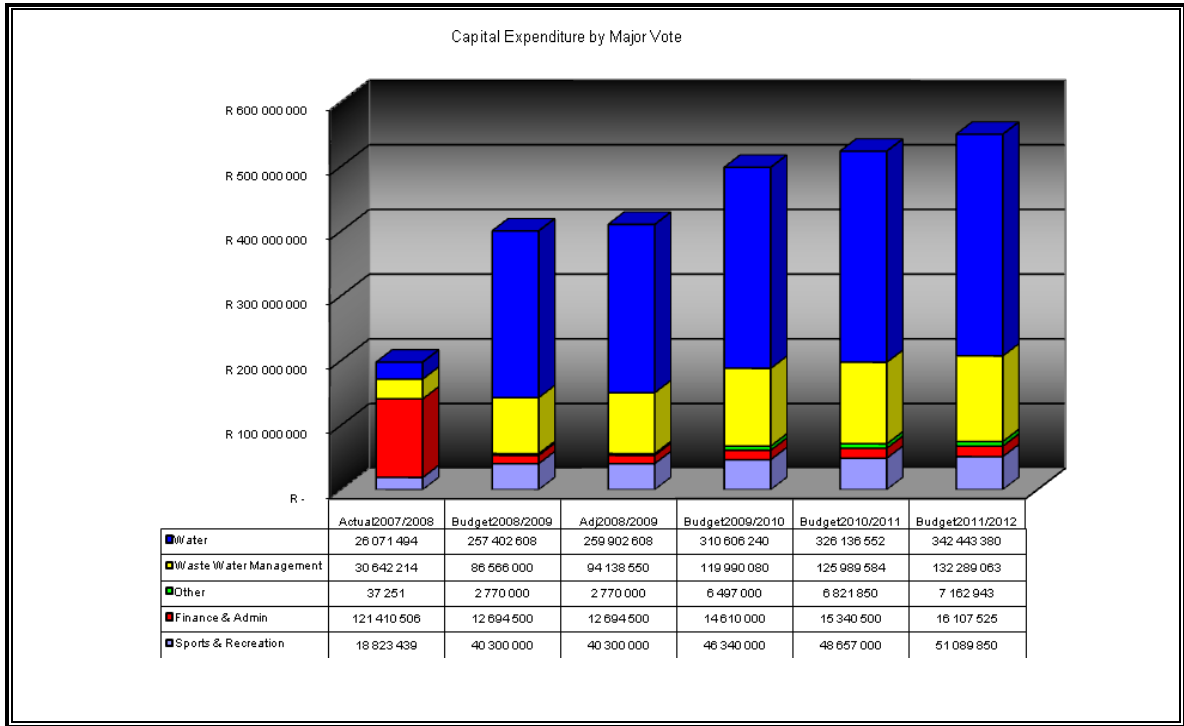
Ugu has developed a water master plan that seeks to integrate the 16 individual water schemes into sustainable systems, as follows:

- Harding Weza water supply scheme
- Umtamvuna water supply scheme
- UMzimkhulu water supply scheme
- Umtwalume water supply scheme
- Vulamehlo water scheme
- KwaLembe water scheme
- Mhlabashane water scheme
- South coast water transfer system from Inanda Dam
- South coast bulk pipeline water supply scheme

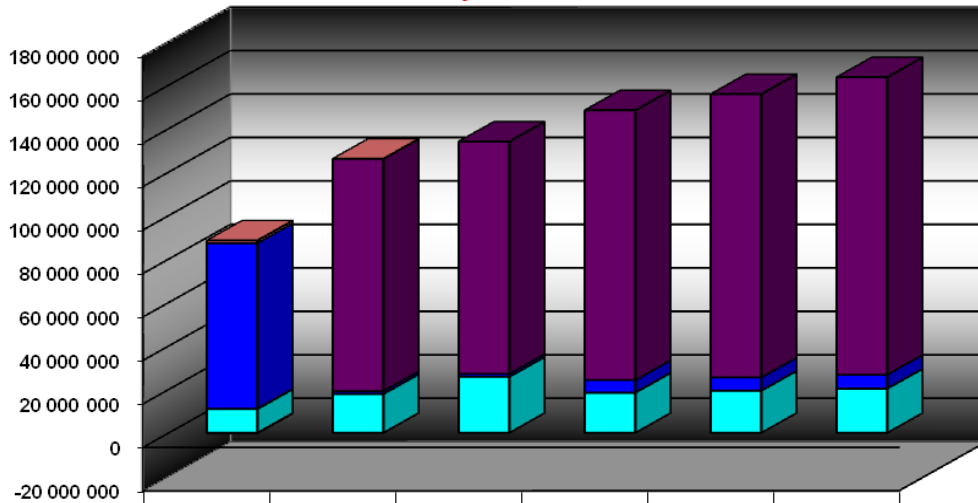
The strategy seeks to integrate the isolated individual water schemes and provide for investment in more reliable water sources that will be more cost effective in addressing backlogs, meeting the demand due to urban development growth, and mitigating the effect of drought. The construction of the South Coast pipeline is already underway and is due for completion before the end of this calendar year. The northern part of the district is the most drought prone area and the water transfer project from Inanda Dam into the Ugu District is an innovative intervention implemented in partnership with Umgeni Water and eThekweni Municipality (R200million investment). The strategy also seeks to see the construction of three dams, the Weza, Mhlabashane and Cwabeni storage dams. Upgrading of the existing water schemes towards this goal are underway for the Umtamvuna water scheme and augmentation of Umzimkhulu Scheme (incorporating Bhobhoyi water works). Respectively R36m and R 202m will be invested in these projects.

Figure 1: Projected Water Capital Funding and Expenditure from financial year 2007/2008 to 2011/2012



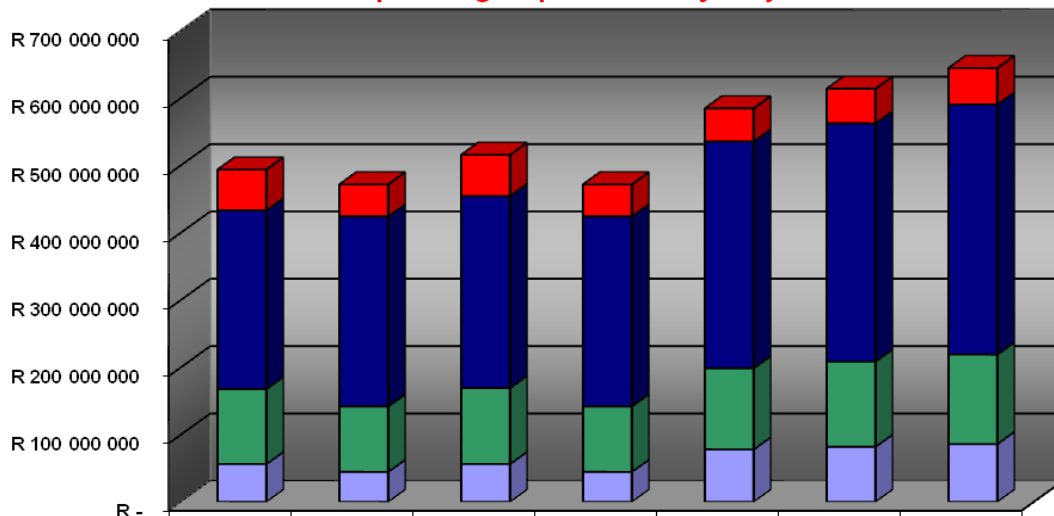


Revenue By Minor Source



	Actua2007/2008	Budget2008/2009	Adj.Bud2008/09	Budget2009/2010	Budget2010/2011	Budget2011/2012
■ Gains on Disposal of PPE	1 215 030	0				
■ Internal Transfers	0	106 831 630	106 831 630	124 119 186	130 325 145	136 841 402
■ Interest earned - outstanding debtors	-186 978	0	0	0	0	0
■ Other income	76 102 316	1 304 325	1 304 325	5 721 827	6 007 918	6 308 314
■ Rental of Facilities	219 663	102 973	102 973	112 138	117 744	123 632
■ Interest earned - external investments	10 875 656	17 772 592	25 687 311	18 374 716	19 293 452	20 258 124

Operating Expenditure by Major Vote



	Actua2007/2008	Budget2008/2009	Adjusted2008/2009	ProjAct2008/2009	Budget2009/2010	Budget2010/2011	Budget2011/2012
■ Executive & Council	60 427 050	47 417 112	61 000 460	47 417 112	48 958 751	51 406 689	53 977 023
■ Water	265 416 271	282 277 326	285 243 402	282 277 326	336 909 308	353 754 773	371 442 512
■ Finance & Admin	111 348 353	97 183 689	112 898 353	97 183 689	120 503 996	126 529 196	132 855 656
■ Waste Water Management	56 111 730	44 484 955	56 111 730	44 484 955	77 845 012	81 737 262	85 824 125

Water Services Development Plan - WSDP

The WSDP 2009/10 for Ugu District Municipality has been prepared in the format (version 10) as per the requirements by DWAF. The document supersedes the WSDP developed in May 2008. The WSDP is reviewed on an annual basis.

Table 12: WSDP-Strategic Analysis and Methodology

1.	National Policies & Legislation	Water Act 108.97 National Water Act National water strategic framework Section 78 assessment report
2.	Vision, Mission & Goals	Situation assessment IDP (agenda 21) Alignment to National KPA
3.	Gap Analysis	Backlog survey Water Resources study Master plans (Water & Sanitation) Infrastructure status report Water Audit report by SSI Indigent survey
4.	Development programmes	Sustainable Water Resources programme (sources of water supply) Rural water & sanitation programme (MIG programme) Augmentation of water supply Refurbishment urban sanitation & infrastructure Water conservation & demand management Drought & emergency water supply. (spring protection, boreholes, tankered water) Water Services Institutional Development programme
5.	Strategies	As per the table below
6.	Actions/Implementation	5 year capital development plan 3 year Operational & Maintenance budget SDBIP & SDIP Batho Pele Quarterly report Annual report

Table 13: WSDP-Strategies

issues	strategies	documents
<ul style="list-style-type: none"> sustainable water systems 	Integrated water resources planning(regional planning)	Water master plan 2006 revised 2008
<ul style="list-style-type: none"> capacity to meet population growth & development 	Development and Augmentation of existing water schemes	Water resources planning study 2004 Umngeni-Ugu bulk services agreement Ugu-Sisonke bulk water supply services agreement
<ul style="list-style-type: none"> Need for basic water & sanitation services in rural areas 	Provision of free basic services and backlog eradication Mainstream access of water & sanitation to Schools and clinics	VIPs sanitation strategy Enhancement of PMU Water and sanitation to schools and clinics business plan
<ul style="list-style-type: none"> High water losses 	Water conservation and demand management	Water loss management plan(NRW master plan 2008) Revenue enhancement plan-2007
<ul style="list-style-type: none"> Inadequate sewage disposal systems (package plants, septic tanks, conservancy tanks, onsite (markII)) 	Development of waterborne sanitation systems	Sanitation master plan 2005 revised 2008
<ul style="list-style-type: none"> Pollution of natural waterways 	Refurbishment of existing sanitation infrastructure, enforcement of by-laws & integrated plan approval system with LM's.	'Hot spots 'sanitation report-2004 Legal framework for enforcement document(draft)
<ul style="list-style-type: none"> Need to meet national water & wastewater quality standards 	Testing of all UGU water through accredited laboratories and improving operation and maintenance of water works	DWAF -water strategic framework Blue flag international standards
<ul style="list-style-type: none"> Rapid growth of water network 	Decentralization & rationalization of operations	Area delivery model 2007 Institutional plan 2008
<ul style="list-style-type: none"> efficient customer interface 	Development of call centre, free basic services section, an enhanced public relations unit &	Contact centre roadmap report Batho Pele strategy

	entrenching Batho Pele principles.	Ugulwethu strategic report
<ul style="list-style-type: none"> onsite sanitation systems for low cost housing 	Development of low cost housing sanitation alternatives	Condominium sewer system report 2007 Water research commission template IMESA case study reports
<ul style="list-style-type: none"> improve sources of income 	remodel tariffs & proactive collection programmes	DBSA Revenue enhancement report 2007 Revised indigent policy 200-87

The Water Services Development Plan is a sector plan for Ugu District Municipality's Integrated Development Plan. The project list as developed from the master plan and various studies are utilized to inform the municipality's IDP (See Annexure 2).

WSDP -Programme interaction and Data exchange

The programme interaction and data exchange is incorporated in the IDP Process Plan which includes the following:

- 1 Backlog surveys on services
- 2 Consultation with Local municipalities.
- 3 Update GIS
- 4 Annual review of project list and prioritization of projects.

2.5.3 Sanitation

The revised backlog estimates are 37% being 56763 HH.

Table 14: Analyses of Sanitation Backlog statistics

Municipality	HH TOTAL	HH in need 2007	2008	2009	Estimated Cost (R) 2009	BACKLOG % DEC 09
VULAMEHLO	12745	5231	4041	3591	17955000	28
UMDONI	16383	2852	2492	2159	10795000	13
UMZUMBE	40579	19940	18350	17850	89250000	44
UMUZIWABANTU	20313	12000	11017	10817	54085000	53
EZINGOLWENI	10951	5419	4585	4235	21175000	39

Municipality	HH TOTAL	HH in need 2007	2008	2009	Estimated Cost (R) 2009	BACKLOG % DEC 09
HCM	50650	20785	18711	18111	90555000	36
UGU	151621	66227	59196	56763	283815000	37

The Urban coastal strip has only a third of its household on waterborne sanitation. Most of the areas are serviced by package plants, septic tanks and conservancy tanks which do not in most cases meet the stringent disposal requirements that we need to maintain on our sensitive coastal environment. Waterborne sanitation development is to be undertaken as per the listed regional catchments in the sanitation master plan. By 2009 Ugu had completed a number of business plans towards this programme which requires close to R 1,6 billion. Such funding will require access to loans and other financing options which will be developed in due course. BOT options are being investigated.

2.5.4 Water and Sanitation Master Plan

The second draft of the Water Services Development Plan (**WSDP which can also be considered as Water and Sanitation Master Plan**) which was last reviewed in 2009 encompasses amongst others, water, sanitation and infrastructure backlog studies, waste water treatment studies, bulk infrastructure development studies which was completed in 2005. The WSDP is reviewed every year. Additional funding is required to eradicate the water and sanitation backlog etc. from the analyses it is clear that Ugu will not meet the millennium developmental goals of 100% access to water and sanitation by 2014 due to the shortage of funding and resource capacity both human and financial. However, application for additional funding to be made to MIG, loan applications are also being processed through a tender process and applications for additional funding for new staff and training needs. In the Water and Sanitation Master Plan it is highlighted that all the policies aimed at addressing the urban water borne sanitation and the VIP programme to address rural sanitation are in place, however adequate funding remains a challenge. The plan also covers all the projects related to water and sanitation with their budget allocations.

Ugu is located along the coast therefore it is vital that it has an infrastructure plan which considers issues such as waste water treatment in order to prevent

contamination of drinking water. It is therefore in the process of obtaining permission to discharge directly to the sea as well as undertake recycling projects. As part of its functions in the testing and monitoring and maintaining high water quality in its treatment plants it complies with the requirements of the Blue Drop/Green Initiative. The municipality has got a water quality monitoring programme where independent accredited laboratories are employed. Moreover, there are also internal employed personnel entrusted with the daily monitoring of the project to ensure maximum compliance.

2.5.5 Integrated Infrastructure Investment Plan

For a municipality to be effective it requires strategies and plans such as **Integrated Infrastructure Investment Plan** which is a 25-year investment plan that is currently in place but undergoing revision. It encompasses a number of regional water and sanitation systems. Challenges are being addressed through intergovernmental relations by forming partnership with cross boundary municipalities such as Ethekewini Municipality, and parastatals such as Umngeni Water. It is therefore in a process of developing cross boarder business plans for bulk water supply. There is separate cost centres for operation and maintenance that is under development for infrastructure plan.

2.5.6 Electricity

Eskom electrification delivery depends on the level of the National Treasury MTEF funding normally projected over a three years period. Estimated electricity backlogs as per the census data are as follows:

Umdoni Municipality	28%
Hibiscus Coast Municipality	20%
Ezingolweni Municipality	37%
Vulamehlo Municipality	71%
Umuziwabantu	65%
Umzumbe Municipality	57%

Backlogs in many municipalities are attributed to lack of bulk infrastructure as indicated below. Department of Energy (DE) is responsible for the funding all prepaid electrification which is mainly in Eskom rural areas of supply. Therefore Eskom as the delivery agent of DE is responsible for the electricity delivery based on the annual MTEF allocations through the gazetting processes.

Connections allocation for 2009/10 and 2010/11 period as per the schedule 7 of DE are as follows:

- 2009/10 Umdoni Municipality R12.9m to connect 1165 households
- 2009/10 uMuziwabantu municipality R2.5m to connect 391 households

Connections allocation for 2010/11 under schedule 6 of DE are as follows(municipal Allocations): 2010/11

uMuziwabantu Municipality	R10.8m
Ezinqulweni Municipality	R8m
Hibiscus Municipality	R18m
Umdoni Municipality	R4.536m

The above funds are allocated by Department of Energy for the 2010/11 period to speed up electrification of households in the Eskom areas of supply. To facilitate these programmes municipalities can follow one of the two processes to execute projects :

1. Municipality can utilise Eskom as their direct contractor for the duration of the completion of the project. Municipality must enter into Memorandum of Understanding with mutually predetermined requirements.
2. Municipalities must engage consultants and contractors who are currently in Eskom database to ensure the projects are constructed in accordance with the Eskom technical standards before handing over to Eskom to operate and maintain. Municipalities must utilize their commercial processes to award tenders.

Follow up meetings are outstanding with Eziqoleni and Umdoni Municipalities to finalise the roll out of the projects in the Eskom areas of supply. It is essential to obtain network planning report before the projects start construction. Meeting were convened with uMuziwabantu and Hibiscus Municipalities to ensure the projects are rolled out with the 2010/11 financial year of DE.

With reference to the infrastructure the following projects are planned for the 2010/11 and 2011/12 periods:

- Kenterton Umzali 132kV Line with an estimated cost of R41.4m, is projected to spend R18m in 2010/11 and R20m in 2011/12. The line will be energized in 2012.
- Kenterton sub station with an estimated cost of R28.2m is projected to spend R12.3m in 2010/11 and R10m in 2011/12. The sub station will be commissioned in 2012.
- Kenterton turn in 22kV line with an estimated cost of R4.5 will be completed 2011/12
- Nkonka Oribi – estimated cost of R11.1m is at final design stage with projection of construction work in 2011.
- Qwabe NB 55 – estimated cost of R3.9m is at final design stage with projection of construction in 2011.
- Pungashe NB41 11kV conversion to 22kV – Estimated cost of R24.1m is at final design stage. Construction date to be determined.
- Eros/Oribi at cost of R133.7m completed in 2009.

Further assessments are required in all municipalities' reticulation lines to ensure additional electricity loads are realizable especially with the infils. Reticulation lines at 11kV will require conversion to 22kV to improve the load carrying capacity. On completion of the network development plans the scope of work required can be determined.

Renewable / Alternative Energy

There have been various proposals to generate renewable energy in our District. Various sources of such energy have been identified by the private sector i.e. alternative options such as wind energy as well as electricity generation using sugarcane byproducts. The District has resolved to commission the feasibility study on these various sources and also craft an Integrated Energy Strategy. It is the intention of the district municipality to apply for the energy regeneration license in order to increase its revenue streams and also to provide clean and affordable energy to the private sector. The district has also been active in promoting energy saving as part of its contribution in the national effort of saving energy.

2.5.7 Roads and Transportation

Intermodal Public Transport Facilities

The KwaZulu Natal Department of Transport (KZNDOT) has identified the development of intermodal public transport facilities as one of the key public transport improvement elements. An intermodal facility is a focal point where many modes of transportation converge to provide economical and efficient service to destinations.

Port Shepstone has been identified as a potential nodal point for building such a facility. This suggests that there is a constant demand for transport feeding from the more rural areas into this economic hub. The development of an intermodal facility will achieve the following objectives:

- Provide a safe and secure environment for all citizens and tourist to be able to access public transport services;
- Provide accurate, "real time" information to passengers on service available;
- Increase convenience for transferring passengers by decreasing transfer time and walking distance by integrating several transportation modes and /or routes into one facility;
- Eliminate or alleviate problems associated with on-street taxi /bus operations such as traffic congestion, sidewalk congestion, pedestrian accidents, insufficient curb space, illegal parking at terminals and exhaust omission;

- Attractive design and appropriate architecture provided by the facility will improve urban environment therefore facilitate urban renewal and economic development and
- Provide a focal point for other activities and services and incorporate private and public uses and activities into the facility, thus increasing the economic viability of the facility.

Integrated Transport Plan (ITP)

Ugu's Integrated Transport Plan was completed in 2006 / 07 financial year. There was funding provided by the KwaZulu-Natal Department of Transport (KZNDoT), in the past we experienced challenges in terms of implementing the ITP as well as sourcing funding to review the study. We are in the procurement of stage of reviewing the ITP.

Accessibility

Accessibility problems, together with the poor conditions of the roads, have emerged strongly from all local municipal IDPs. Whilst the coastal corridor is served by road infrastructure of a good standard, including a national road (N2), maintenance is becoming a serious challenge. The inland road system is still at a level where most roads are gravel and not passable on rainy days. The cost associated with road construction and repairs make it difficult for municipalities to undertake such road upgrading projects. This is especially the case in inland municipalities which are rural and totally dependent on grants from the other spheres. Only a limited number of access roads have been constructed by the local municipalities outside the urban areas.

The KZN Department of Transport, as the major role player, is still experiencing some difficulties in aligning its programme with those of the municipalities. This has resulted in the implementation of projects that are not part of the IDP. However, this situation is expected to improve significantly in the 2010/2011 financial year with the initiative led by the South African National Roads Agency Limited (SANRAL) for transport infrastructure development in the district. SANRAL has committed funding for road infrastructure and upgrading of access roads with special emphasis on the provision of access routes to schools and clinics as a priority. This will account for the bulk of the 2010/11 expenditure on the programme.

2.5.8 Telecommunication

Information on telecommunication infrastructure in the district is difficult to access from the various service providers. However, it is believed that the District is underserved by telecommunication networks and this has been confirmed by the allocation of an “under-serviced license” to the area. This situation has serious implications for the district, especially in the rural areas, as access to such infrastructure has significant impact on the economic development.

All the cellular phone companies with licenses to offer service in the country operate in the District. The country’s fixed line operator is also present. Due to high competition in this field from all the operators it is extremely difficult to get information about different service providers’ network coverage. Even where the information was obtained, the service providers were not prepared to provide statistics on their area coverage.

Regarding the fixed line services, urban areas use radio systems which are clearer and unfortunately expensive. Most of the rural hinterland, especially areas under the jurisdiction of Umuziwabantu, Vulamehlo and Umzumbe municipalities use DECT and solar thermal. The shortcoming of this infrastructure is that on cloudy days it does not work optimally, as solar panels use sun rays for energy. In addition DECT works like cell masts in that if there are obstructions between your house/office and the infrastructure the line will be less clear. The use of DECT and solar system in the rural areas was in response to the problem of copper theft which was and still is acute in outlying areas.

With the introduction of second network operator (SNO) Telkom does not seem to be keen on improving infrastructure where it does not make business sense. The introduction of the SNO can in this respect be a disadvantage to the rural areas, i.e. Telkom is likely to play a wait-and-see game for some time. The under-serviced areas may on the other hand benefit from the introduction of the SNO as it may target these areas.

Telecommunications infrastructure for the purpose of internet access by the rural population should receive urgent attention.

In recent years 90 Vodacom network sites have been established. In this current financial period we are focusing on installing 26 network sites in various municipalities. The sites are allocated to the various municipalities such as follows: eight in Umzumbe, ten in the Hibiscus Coast Municipality; two in Ezingoleni, four in Vulamehlo and two in Umdoni.

Key challenges that interfere with the roll out of services includes unavailability of Eskom power, poor infrastructure in certain rural areas (especially Umuziwabantu Municipality), delays in obtaining environmental impact assessment (EIA) approval reports from the relevant stakeholders and major backlogs on Telkom transmission delivery. By the end of MTN's financial year 10 networks coverage sites will be activated in the district.

2.5.9 Housing

In the Ugu District, the Department of Housing has provided funding to all six municipalities for the development of Housing Sector Plans (HSPs). Housing sector plans were developed per local municipality. All six municipalities have finalized their HSPs and this plan will guide housing delivery within their jurisdiction. The projects identified in the housing plan need to inform the District IDP with a view to alignment of local municipalities housing programs with the District infrastructure programme viz. the provision of MIG funding for bulk services. Currently, the housing delivery function is performed by local municipalities.

The Housing Backlog/Demand within each municipality was determined by using Census 2001 housing typologies. This is not conclusive but at least provides some indication of the housing demand for the local municipality. The recent 2007 Community Survey carried out by Stats SA will now replace housing demand statistics in HSPs.

Department of Housing funds projects in accordance with contractual commitments. Payments are made as milestones are achieved. New projects enter the system pursuant to a rigorous risk assessment and approval process.

The need for project-level integration remains a challenge. This is to ensure that beneficiaries have access to the required services without undue delays. The emphasis is also on the creation of viable human settlements, appropriately located and housing access to economic opportunities. The District SPF is also a vehicle to work towards inter-sectoral alignment and will allow for sharing of information.

The income subsidy band R3 501-R7 500 aims to provide middle income housing opportunities to ensure that this category will be able to access housing market. The financial institutions have critical role to play in terms of providing end-user finance for this income bands.

Partnerships between government and the private sector are critical to ensure a concerted approach to the challenges of housing delivery. Departmental priorities focus on slum clearance, rural housing, medium density housing and the capacitating of municipalities. However, it is critical for municipalities to identify housing priorities and develop appropriate strategies. Housing Plans have been a catalyst for this important activity.

2.5.10 Turn Around Strategy

To ensure that every citizen have access to water and sanitation; by upgrading our ageing infrastructure (water and sewer systems), upgrade power supply by ESKOM, stabilise our systems and reduce the supply of tankered water.

Currently the district is facing challenges of frequent water shortage, frequent power outages and inadequate water resources. The target for December 2010 is 50% reduction in usage of water tankers, finalize the Eskom power supply negotiations and create an interlinkage to address the water resource constraint will be 80% complete. For Ugu to achieve its targets it needs Systems conditions assessment as well as the following actions from other departments:

- Finalize the Eskom power supply negotiations

- Bulk funding from Umngeni for extensions to Umzinto, Mathulini, Pennington & South coast main.
- Upgrade of power supply by Eskom for Umtamvuna/Ezinqoleni/Florida system

To ensure access to electricity by all citizens; this to be done through engaging ESKOM and Department of Energy with more focus on Umzumbe and Vulamehlo in the immediate and covering all areas in the long term.

Currently there is inadequate bulk water capacity to supply water throughout the district. The municipal target by December 2010 is:

- 60% completion of Upgraded bulk infrastructure for selected schemes
- Commencement of power upgrade by Eskom
- Consolidated regional bulk business plan
- MoU for water operations in Sisonke, Ethekewini and Umgungudlovu.

In order to achieve the target the municipality needs to Finalize plans and business plans for the set target. It will also need the following actions/intervention from other sector departments:

- Bulk funding for Vulamehlo water scheme, kwaLembe by DWAF/Province.
- Upgrade of power supply by Eskom
- Cooperation form both ETHEKWINI & Sisonke & umgungundlovu.
- Fast racking Eskom Kenterton power supply upgrage

2.6 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

2.6.1 Organizational Performance Management System (OPMS)

The development of the OPMS ensures that quarterly reviews take place as scheduled in order to track performance against targets and indicators. It also enables the identification of bottlenecks in service delivery and provides appropriate interventions.

The strategic planning sessions have taken place as from January 2009 in order to align the OPMS with IDP objectives and indicators.

The quality and scope of the PMS has evolved with the recent introduction of further details through the MFMA's Service Delivery and Budget Implementation Plan. While the two documents have different levels of emphasis in different issues, with SDBIP focusing on financial details and PMS on non-financial aspects of service delivery, they are both tools used by local government to enable Monitoring, Reporting and Evaluation of its work.

In the case of Ugu District Municipality, both plans are developed annually and for ease of reference the Municipality opted to develop a template that seeks to put all the requirements of both plans together.

In addition to the PMS and SDBIP, the Municipal Manager and heads of departments sign performance contracts, which ensure that a significant number of set targets are tied to the performance bonus of these executives to ensure they are achieved. These performance contracts are assessed to inform the payment of bonuses at the end of the financial year and after the submission of the Annual Financial Statements. The Municipality has always conducted the assessment by having the Municipal Manager, Manager: Internal Audit, Manager: Human Resources and Manager: Development Planning, forming the appraisal technical team which then submits reports to EXCO for further engagement and final assessment of results. The PMS and SDBIP are managed by having quarterly review reports and meetings, as well as the preparation of the Annual Report.

2.6.2 Local Government Turnaround Strategy

In 2009 government undertook to reflect on 'What is the state of local government, and what needs to be done to restore the confidence of the public in this sphere of government by 2011 and beyond.

An assessments of each municipality in the country was carried out and from these assessments, a consolidated State of Local Government report was compiled.

Following the analysis of the results of these assessments, the LGTAS (Local Government Turnaround Strategy) was created. It was approved by the National Cabinet on the 02nd December 2009, and presented in Cabinet Lekgotla in February 2010. The objective of the LGTAS is to:

Restore the confidence of the majority of people in municipalities, as the delivery machine of the developmental state at a local level and make municipalities the pride of the people.

Re-build and improve the basic requirements for a functional, accountable, responsive, effective, efficient developmental local government.

The core of the LGTAS is the ten point plan which calls on municipalities to:

1. Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management.
2. Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).
3. Ensure the development & adoption of reliable and credible Integrated Development Plans (IDPs).
4. Deepen democracy through a refined Ward Committee model.
5. Build and strengthen the administrative, institutional and financial capabilities of municipalities.
6. Create a single window of co ordination for the support, monitoring and intervention in municipalities.
7. Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government.
8. Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.
9. Develop and strengthen a politically and administratively stable system of municipalities.
10. Restore the institutional integrity of municipalities.

All programs and projects in the Turn-Around Strategy have been included in the 2010/2011 PMS and SDBIP in order that they are executed within the set time frames and are monitored.

2.6.3 Human Resources (HR) Strategy

A district wide approach has been adopted to enhance, develop and align human resource (HR) practices throughout the district. The Ugu HR strategy is still in a process of being development and is still in the procurement stage. **Employment Equity Plan:** is still in the draft stage. To be finalized by 30 June 2010.

All Local Municipalities, as well as the District Municipality, participate in this process. This approach has resulted in the establishment of the following fora and programmes:-

HR Managers' Forum: HR managers of each municipality comprise this forum. The intentions of this forum are to support each other, sharing best practices and information as HR sections of the municipalities of the Ugu family. Secondly, it supports and advises the Municipal Managers Forum on technical details relating to human resources matters.

Skills Development Forum: This forum includes HR Managers and Skills Development Practitioners of the municipalities. The intention is to develop skills development initiatives which are responsive to illiteracy, the critical and scarce skills dilemma, talent development and management, skills acquisition and retention, quality assurance of training, strategic training, and overall investment in citizens of the district.

Employee Assistance Programme: The erstwhile "Employee Assistance Programme" is evolving into an integrated "Wellness Programme". The evolution seeks to shift the programme from one of providing assistance to employees who request such due to compromise of their productivity. As a result of socio-economic challenges faced, to one which promotes holistic wellness incorporates all employee benefits. The enhanced programme focuses on the maintenance of a work/life balance through effective management of stressors which emanate either from the workplace or the social circumstances of employees, but nonetheless, if ill managed, adversely affect productivity and performance of the municipality. (Nothing changed)

ABET programme: The municipality's ABET programme has been enhanced through the conclusion of a partnership with the Department of Education. The partnership is underpinned by the common goal of the eradication of illiteracy. Member partners are the Local Municipalities, the District Municipality and the Department of Education.

Development Centres will be established within local municipalities and employees who are beneficiaries of ABET will attend classes in the development centre closest to their workstation. Currently, two development centres are operational within the District. There is a plan to fine tune our ABET into Occupational ABET utilizing the Services of ESAYIDI FET.

Women Development Programme: The municipality has embarked on a concerted women development programme. To this end, a draft women development policy has been developed and is already adopted. The development of women encompasses female officials, councilors and young female citizens. Female officials are further capacitated through the inclusion of middle management female officials at the Extended Top Management meetings. The recruitment of female interns for historically male dominated jobs is focused on. This has resulted in the recruitment of four (4) female interns within the municipality's ICT section. The Municipality has recently employed 2 female top managers to lead two departments.

Training Initiatives: Specifically identified training initiatives are co-ordinated at a district level with beneficiaries of all the Local Municipalities and the District Municipality attending such training sessions together. This project results in an effective disbursement of training costs, with the entire family of municipalities receiving quality of training simultaneously. This approach has yielded positive results in the following training interventions:

- Supply Chain Management.
- Bid Committee.
- Performance Management.
- Minimum Competency Levels as promulgated.
- SDBIP.
- SARS regulations regarding salary structuring.
- Ward Committee.
- Project Management learnership
- Critical & Scarce Skills
- Call centre skills learnership

There is also the project of Skills Audit where which is conducted by COGTA throughout the entire family of our Municipalities , which will then assist the entire District to create a skills database for the Municipalities of this district.

Occupational Health & Safety: The aspect of **Occupational Health & Safety** has yielded a Hazard Identification & Risk (HIRA) exercise, in which sixty six (66) municipal sites

have been assessed. The results of the assessment have culminated in an electronic risk assessment management system being developed. The effective management of risks through this system informs mitigation strategies that the municipality will adopt in order to minimize risk. The risk management system is in line with the international Occupational Health & Safety Association Standards (OHSAS), as well as the International Standards Organisation (ISO) standards. The municipality has adopted an Emergency Evacuation Plan, in conjunction with the local municipalities within whose geographical jurisdiction and administration offices of the District Municipality reside. Employees of the municipality have, in adherence to the legal requirements contained within the OHS Act, undergone the following:

- Audiometric testing where they work at sites where noise in excess of 85 decibels is emitted.
- Hepatitis testing for staffers who work at sanitation treatment plants.
- Defensive driving training for support staff of political leadership, as well as officials whose area of work is traversed by gravel roads.

Occupational Health & Safety is extended to the community through the OHS unit playing a role in the management of contractors appointed to implement municipal infrastructural projects. Appointed contractors are obliged to observe stringent OH&S principles, thereby ensuring the safety of members of the community who are employed to work on such projects within their respective communities. The incident rate within the workplace has decreased from the previous financial year by 50%.

Disaster management: The Disaster management within the district is coordinated in partnership with the Local Municipalities. Communities at municipal ward level are capacitated in the area of fire fighting, first aid, river rangers and community based disaster management training in order to better assist them in the event of the occurrence of an incident which may threaten the life and / or property of members of their respective communities.

Furthermore, to the above the district established in its administration a disaster management centre, which specializes in issues concerning disasters and disaster management. The centre is also promoting an integrated and coordinated approach to disaster management, with special emphasis on prevention and

mitigation, by the department and other internal units within the administration of the district and also by departments and other internal units within the administration of the local municipalities.

The centre exercises its powers and performs its duties subject to the municipality's IDP and other directives of the municipal council acting within the national and provincial disaster management frameworks. It is also the responsibility of the centre to liaise and coordinate its activities with the provincial disaster management centre and to support and assist in the preparation, regular review and updating of disaster management plans and strategies with the view of aligning these plans, activities and strategies to coordinate the implementation and integration thereof.

The centre also gives guidance in the municipal area to assess and prevent or reduce the risk of disasters. It monitors and from time to time measures performance and evaluates progress and initiatives. It is required to submit annual reports to the municipal council, provincial disaster management centre, national disaster management centre and to each local municipality within the district.

All the above is within the ambit of collaboration and cooperate governance, as required by the Constitution of the Republic of South Africa and legislative framework regulating the local government dispensation.

Labour Relations: In order to maintain stability within the organization, the municipality has employed sound labour relations management through the following mechanisms:

- Clarification of roles and responsibilities of officials at supervisory levels as entailed in their job descriptions.
- Enhancement of the Local Labour Forum.
- Workshop and interaction with shop stewards for purposes of relationship building between the employer and the labour.
- Common understanding of the national and local labour agreements.
- Involvement of all the municipal employees in the policy formulation and review thereof.

- Meetings with various departments in order to instil culture of communication and understanding of corporate strategy.
- Effective communication within the Municipality in order to ensure that all the staff is aware of the decisions taken and changes implemented within the Municipality.
- Fostering of an environment of tolerance and appreciation for women and their contributory role.
- The review of forty eight (48) HR policies and development of eleven (11) HR policies.
- Training of our Managers and Supervisors in conducting disciplinary hearings in order to save costs of utilising external consultants.

2.6.4 Workplace Skills Plan

The implementation of a strongly mentored internship programme within the field of ICT, Civil Engineering, GIS and Registry Management has resulted in the creation of an employable pool of potential candidates who possess critical skills.

Recipients of municipal bursaries are bound to remain in the employ of the Municipality for a period of at least one year after the awarding of the bursary. This is through the commitment of the recipient to a binding contract prior to the awarding of a contract. Such commitment will be extended to recipients of all training interventions within the scarce and critical skills category.

The Ugu district family of municipalities has resolved on the implementation of shared services in the following areas: Project Management, Internal Audit, Enterprise Resource Planning, Training, Waste Management, Legal Services, Emergency Services and a one stop Customer Care Centre. The idea is to share expertise and resources necessary for the efficient operation of functions within these areas.

Negotiations are in the preliminary stage with institutions of higher learning, with a view to developing curricula which are relevant to and suitable for junior levels of municipal employees in the fields of Supply Chain Management, Risk Management and Asset Management.

The Municipality is also currently engaging with the private sector in the District regarding possible apprenticeship opportunities for artisans in the areas of plumbing, electrical, mechanical and fitting & turning.

Through the mechanism of the HR Managers' forum, various "Declarations of Intent" to implement skills development programmes offered by the LGSETA have been prioritized. The family of municipalities has identified skills development programmes in areas reflecting the core business of each municipality. The Municipality has introduced RPL(recognition of prior learning) , this exercise focuses on the scarce skills of the municipality by assessing and training previously disadvantaged artisan assistants to be fully qualified artisans .

2.6.5 Recruitment and Retention Strategy

It is the objective of the DM, the sector departments, partners operating within the district to embark on a programme that would assess scarce and rare skills. Firstly, the assessment of their availability should be done and then embark on programme/s to develop the same. This should not be seen as the once off process, but the ongoing one that each sphere of government operating within the district would have to take responsibility of.

The DM would have to ensure the co-ordination of the processes with a view to ensure continuous assessment as demanded by the market, as well as assessment of the growth and training of the same. It is envisaged that a database of this will have to be developed and be accessible to both government, private and community users. For this to be sustainable, partnerships would be critical for sourcing of funding, alignment of the resources aimed at achieving this goal.

The beneficiaries of this programme are seen to be government departments, municipalities and private/business sectors, etc. This therefore is both an inward and outward looking programme.

This programme cannot be divorced from the foundation/junior education programme and curriculum which would have a long term view of developing the same.

Resourcing this programme will also require strong partnerships. Resources for identification of these scarce skills, assessment, ongoing evaluation and strategies for retention of the same within the district and within the particular sector including attracting the same from beyond the border of the district municipality is most urgent to achieve this goal. Through the district partnerships stability of the market could be achieved through somehow standardized strategies for retention of the same.

2.6.6 Workplace Skills Plan

The implementation of a strongly mentored internship programme within the field of ICT, Civil Engineering, GIS and Registry Management has resulted in the creation of an employable pool of potential candidates who possess critical skills.

Recipients of municipal bursaries are bound to remain in the employ of the Municipality for a period of at least one year after the awarding of the bursary. This is through the commitment of the recipient to a binding contract prior to the awarding of a contract. Such commitment will be extended to recipients of all training interventions within the scarce and critical skills category.

The Ugu district family of municipalities has resolved on the implementation of shared services in the following areas: Project Management, Internal Audit, Enterprise Resource Planning, Training, Waste Management, Legal Services, Emergency Services and a one stop Customer Care Centre. The idea is to share expertise and resources necessary for the efficient operation of functions within these areas.

Negotiations are in the preliminary stage with institutions of higher learning, with a view to developing curricula which are relevant to and suitable for junior levels of municipal employees in the fields of Supply Chain Management, Risk Management and Asset Management.

The Municipality is also currently engaging with the private sector in the District regarding possible apprenticeship opportunities for artisans in the areas of plumbing, electrical, mechanical and fitting & turning.

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retention of the same within the district and within the particular sector including attracting the same from beyond the border of the district municipality is most urgent to achieve this goal. Through the district partnerships stability of the market could be achieved through somehow standardized strategies for retention of the same.

2.6.8 Annual Report

Ugu District Municipality prepares Annual Reports for all the financial years. The 2009/2010 Annual report consisting of the Annual Performance Report which is still in the process of been prepared for adoption by the Council.

2.6.9 Inter-governmental Relations (IGR) Structures

The Intergovernmental Relations Act requires the establishment of structures and mechanism aimed at ensuring a high level of input both internally, and from local municipalities and other stakeholders in the IDP. In striving towards the IDP as a plan for the government sector as a whole there are various structures that have been established. All these structures have Terms of References that have been adopted by the Council. They are:-

Table 15: IGR structures

FORUM	OBJECTIVE	FUNCTIONALITY
District Intergovernmental Relations Forum	The objective of the forum is to create a platform engagement for all spheres of government with the family of municipalities in the district to work together r towards the common goal of service delivery. The forum was established in May 2005	YES
Municipal Managers Forum	This is a technical committee supporting the District IGR Forum. It is the overall working team that influences to a larger extent issues that come to the District IGR Forum and manages the processing of the resolutions taken.	Yes, it meets regularly
Chief Financial Officers (CFOs) Forum	The CFOs Forum has been established as one of the sub-committees of the Municipal Managers Forum. The intentions of the forum are two folds, firstly to share best practices and information as Treasury Departments of the municipalities from Ugu, and secondly, to support and advise the Municipal Managers Forum on technical details relating to financial matters.	It does sit but we have not seen items from the forum.
HR Forum	This forum is also a subcommittee of the Municipal Managers Forum	YES

	and operates in the same way as the CFOs Forum except that it deals with human resources related matters.	
IDP Technical Team	This technical team creates a platform for all sections in the municipality to directly input and influence the IDP.	YES
District Planners Forum	This Forum consists of all the planners from the seven municipalities of the district. It is aimed at facilitating vertical alignment between the District municipality and the Local Municipalities. It provides relevant technical, sector and financial information regarding each municipality and facilitates horizontal alignment with sector departments and public utilities.	YES
Speakers Forum	The involvement of the public in the decision-making of the municipality is fundamental. The Speakers' Forum has been established to ensure routing of resolutions taken at district intergovernmental structures to individual Council meetings for binding resolutions. The forum is also meant to work out efficient and effective public participation mechanisms to ensure this Constitutional mandate is honoured.	YES
Disaster Management Forum	The Disaster Management Advisory Forum exists for integration and co-ordination amongst municipalities as disasters are usually not limited within political boundaries.	YES
LED Chairpersons Forum	The LED Chairpersons forum that is one of the IGR structures within the District. This forum aims at coordinating the same approach in implementing economic development interventions. It is also used as a forum to give direction on the alignments of economic policy and strategies amongst different spheres of government that operates with the economic space of Ugu area. The Forum also plays a critical oversight role to officials that are tasked with implementing LED Forum resolutions and district wide planning forums resolutions. The forum is chaired by the Chairperson of the District LED portfolio committee and meets once a quarter.	Yes but not regular
LED Forum	The Local Economic Development Forum has sub-forums that are sector base workgroups, with the tasks of overseeing the development of the sectors. These sub-forums report to the LED Forum and they meet bi-monthly. These Forums discuss strategic issues for the district and also have a multiplier effects in the district economy. The issues will include anchor economic projects that their successful implementation will change the economic landscape of the district.	YES
Cooperative Development Programme Steering	The main task of this committee is to integrate and coordinate different interventions that are made to develop cooperatives. This	Yes and sits monthly

Committee	<p>committee has been instrumental in developing a ground-breaking Ugu District Cooperative Intervention Plan, Ugu District School Nutrition Programme Cooperatives mainstreaming strategy and overarching Ugu District Cooperatives Strategy.</p> <p>The committee has also been able to ensure that they encourage the institutions that they come from to provide markets for cooperatives products and services</p>	
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Strengths, weaknesses and challenges of the IGR structures

Weaknesses	Strengths	Challenges
<p>There is no proper flow of information from the different structures.</p> <p>-No proper channels for tracking the implementation of the resolutions taken.</p> <p>-Repetition of issues discussed in different structures.</p> <p>-There is no dedicated staff member for IGR matters and it is viewed as a responsibility of the MM's Office</p>	<p>-These structures are well established.</p> <p>-All have ToR that have been adopted by the council.</p> <p>-Ugu District Municipality has signed the IGR protocols.</p> <p>-Meetings of these different meetings are scheduled in the Annual Roster of meetings-Some structures receive support from the Secretariat section.</p> <p>-High level of commitment from the members.</p> <p>-Have been a platform for information sharing and addressing different challenges.</p> <p>-Platform for crystallizing technical issues prior to be deliberated at Portfolio Committees.</p> <p>-Good working relations between the district and the local municipalities</p> <p>-There is a proposed post for an IGR Officer.</p>	<p>- Continuous improvement is required from sector departments.</p> <p>- Inconsistency in the number of people that attend meetings.</p> <p>- Lack of human capacity from the low capacity local municipalities to attend the meetings.</p> <p>- Content alignment between the different spheres of government.</p>

2.6.10 Addressing Auditor – General's (AG) Comments

Management comments to the findings raised by the Auditor General (AG) were taken to the audit committee in December 2009. Measurement and corrective measures were allocated to responsible managers with specific deadlines.

Furthermore, the management action plans to those findings raised by the AG affecting the audit report have been included in the 2008/2009 report. These are to be followed up by the CFO.

2.6.11 Audit Committee

The Ugu District Municipality has established an Audit Committee as an independent advisory body in terms of Section 166 (1) of the Local Government: Municipal Finance Management Act, 2003 (the MFMA). The Audit Committee established in terms of Section 166(1) of the MFMA also fulfils the functions of a performance management audit committee constituted in terms of Regulation 14(2) of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The membership, resources, responsibilities and authorities (composition, functions and operation) of the combined Committee to perform its role effectively, are stipulated in the audit committee charter.

It provides a forum for discussing business risks and control issues for developing relevant recommendations for consideration by the Council. The Committee should mainly make recommendations to the Council for its approval or final decision.

2.6.12 Disaster Management

Disaster Management within the district is housed as one of the Shared Services programmes and it is co-ordinated in conjunction with the Local Municipalities, with participation of ward committees, Traditional Councils, Sector Departments, Private Sector, Emergency Medical Rescue Services, PBOs' (Red Cross), Faith Based Organisations , Local Community Policing Forum (CPFs). They are capacitated in the area of fire fighting in order to better assist them in the event of the occurrence of an incident which may threaten the life and / or property of members of their respective communities. See Disaster management plan on Annexure 3.

Hazards identification and Risk prioritization has been done in the district. The table below outlines the same:

Table 16: Hazards identification and Risk Prioritisation

HAZARD IDENTIFIED	AREA	PROJECT	RESPONSIBLE DEPT
Fire		Firefighting equipment and training.	DM, LMs and Province
Draught		Drought relief and water provision.	DWAF and Ugu DM
Floods		Roads and bridges.	DoT, DM, LMs
Hail storms		Wind breakers, settlement planning.	DoH, DAEA, DWAF, DM and LMs, DLGTA

HAZARD IDENTIFIED	AREA	PROJECT	RESPONSIBLE DEPT
Anthrax		Early warning, education and awareness.	DoH, DoA, Dm, LM
Tuberculosis		Awareness, prevention.	DoH, DM
Xenophobia		Awareness, prevention and early warning.	DM, LMs,
Measles		Prevention, education.	DoH
Cholera		Awareness, water testing,	DoH, DM
Human diseases		Awareness, vaccination, reporting, early warning.	DoH, DM, LMs
Water pollution		water quality management, waste management, awareness, water services provision.	Ugu DM, DWAF, DAEA, DoH,
Land degradation		Prevention of de-forestration, prevention of soil erosion, grasslands management, settlement planning,	DAEA,
Polio		Awareness and prevention,	DoH, DM, LM
Air Pollution		Awareness, education, prevention, enforcement,	LMs,
Shingella Dysentery		Water quality management, education, spring protection projects,	DoH, DAEA,
Wind		Awareness and prevention.	DAEA, DMs' and LMs'
Tidal waves		Early warning, Awareness and Prevention.	DWAF, DAEA, DM & LM's
Rabies		Vaccination and early warning,	DoH, DM & LM's
Hazardous Materials		Waste management, prevention and Early warning signals.	DAEA, DM & LM's
Accidents by roads		Clear or proper signage and awareness of responsible driving,	DoT, SANRAL, DMs', LMs'
Dam Failures		Over flooding prevention, early warning signals.	DWAF, DMs', LMs',

In order to address the IDP objective on mitigation against disasters, Ugu District Municipality adopted a strategy on risk identification, reduction and measures, which resulted into prioritisation and implementation of the project on hazard identification and risk prioritisation. The Ugu family of Municipalities working with communities of Ugu have identified the above listed hazards and prioritised them accordingly. Emanating from these hazards, projects towards mitigating the same are being identified as in the above table.

2.6.13 Municipal Organogram

The council has not yet approved its Organogram when the IDP was adopted hence it cannot form part of the document.

Key Issues Identified

The following are the key issues that are highlighted in this KPA:

- The need to streamline the recruitment procedure for improved turnaround time;
- The need to revisit termination procedures in terms of the relationship between Human Resources and salaries sections of Corporate Services and Treasury respectively;
- To review the disciplinary process and procedure taking into account the capacity of Ugu personnel in playing their role in this regard;
- The challenge of making the IDP a plan for government as a whole; and
- The utilisation of technology by the municipality.

It should be noted that since the appointment of the Labour Relations Co-ordinator and prioritisation of dealing with matters of discipline, there has been a notable decline in the reported transgressions. In some instances the managers and supervisors timeously seek support from the Department. Hence, a number of them have been dealt with departmentally and thereby resolved.

2.6.14 Turn Around Strategy

Recruitment of skilled personnel in the filled of artisans and enhancement of skills development within the existing employees for upward mobility.

Currently our Interventions on the WSP are not informed by Skills Audit hence the target for December 2010 is for the municipality to have a Reviewed and adopted WSP aligned to Skills Audit that is approved and adopted by our Portfolio Committee and must be implemented.

2.6.15 Key Issues Identified

The following are the key issues that are highlighted in this KPA:

- The need to streamline the recruitment procedure for improved turnaround time;
- The need to revisit termination procedures in terms of the relationship between Human Resources and salaries sections of Corporate Services and Treasury respectively;
- To review the disciplinary process and procedure taking into account the capacity of Ugu personnel in playing their role in this regard;
- The challenge of making the IDP a plan for government as a whole; and
- The utilisation of technology by the municipality.

It should be noted that since the appointment of the Labour Relations Co-ordinator and prioritisation of dealing with matters of discipline, there has been a notable decline in the reported transgressions. In some instances the managers and supervisors timeously seek support from the Department. Hence, a number of them have been dealt with departmentally and thereby resolved.

2.7 FINANCIAL VIABILITY AND MANAGEMENT

2.7.1 Situational Analysis

Managing municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, policies, and tools to implement its strategic plan. It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of, and the setting of benchmarks for a municipality.

Ugu District Municipality can be categorized as a developing or growing municipality. Such Municipalities require significant additional resources and funding to conduct the growth that is expected of them. In contrast, already developed or maintenance municipalities are mainly concerned with the need to maintain existing infrastructure. With the demands for growth, come risks that need to be managed. Wherever possible, the Municipality will set benchmarks appropriate for a developing or growing municipality and strive to achieve these benchmarks within the medium term.

It is essential that the Municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue. The Division of Revenue Act has always laid out the level of funding from National Government that will be received for the three financial years with the first financial year being concrete and other years' estimates.

It is important to track the respective sources of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in. Knowledge of the sources of funds will

illustrate the Municipality's position more accurately, its ability to secure loans relative to its income streams and its borrowing capacity.

The priority from the financial perspective is the viability and sustainability of the Municipality. The financial plan and related strategies will need to address a number of key areas in order to achieve this goal. Hence the following are areas that have been identified and are detailed below.

2.7.2 Cash / Liquidity Position

Cash and cash management is vital for the short and long term survival and good management of any organisation. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are the current ratio and debtor's collection:

- The current ratio expresses the current assets as a proportion to current liabilities "Current" refers to those assets which could be converted into cash within 12 months and those liabilities which will be settled within 12 months. A current ratio in excess of 2:1 is considered to be healthy.
- Debtors' collection measurements have a great impact on the liquidity of the Municipality. Currently the Municipality takes on average 100 days to recover its debts, while the annual debt collection rate is 95%. The Municipality will attempt to reduce the days for debts outstanding to less than 60 days in the medium term.

2.7.3 Sustainability

The Municipality needs to ensure that its budget is balanced (income covers expenditure). As there are limits on revenue, coupled with the increased reliance on government grants to fund operational needs, it is necessary to ensure that services are provided at levels that are affordable, and that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a proportion of service costs, at least have access to basic services, there is a need for subsidization of these households.

2.7.4 Effective and Efficient Use of Resources

In an environment of limited resources, it is essential that the Municipality makes maximum use of the resources at its disposal by using them in an effective, efficient and economical manner. Efficiency in operations and investment will increase poor people's access to basic services.

2.7.5 Accountability, Transparency and Good Governance

The Municipality is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions must therefore be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimize opportunities for corruption. It is also essential that accurate financial information is produced within acceptable timeframes.

2.7.6 Equity and Redistribution

The Municipality must treat people fairly and justly when it comes to the provision of services. In the same way, the Municipality should be treated equitably by national and provincial government when it comes to inter- governmental transfers. The 'equitable share' from national government will be used primarily for targeted subsidies to poorer households. In addition, the Municipality reserves the right to cross-subsidize between high and low income consumers within a specific service or between services.

2.7.7 Development and Investment

In order to deal effectively with backlogs in services, there is a need for the Municipality to maximize its investment in municipal infrastructure. In restructuring the financial systems of the Municipality, the underlying policies should encourage the maximum degree of private sector investment.

2.7.8 Macro-economic Investment

As the Municipality plays a significant role in the area, it is essential that it operates efficiently within the national macro-economic framework. The Municipality's

financial and developmental activities should therefore support national fiscal policy.

2.7.9 Borrowing

The strong capital market in South Africa (banks and other lending institutions like DBSA, INCA, etc.) provides an additional instrument to access financial resources. However, it is clear that the Municipality cannot borrow to balance its budget and pay for overspending.

Safeguards need to be put in place to ensure that the Municipality borrows in a responsible way. In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting policies and procedures and effective reporting systems.

The manner in which the Municipality manages debt or takes on new debt to finance activities will have a significant impact on the solvency and long-term viability of the Council.

Over the past financial year the municipal's achievements were amongst others, meeting all the National Treasury reporting requirements, full compliance with the Municipal Financial Management Act, no audit query from National Treasury, as well as spent within the limits of the approved budget. There are still numerous challenges that the municipality faces as it is continuously trying to improve the level of services. These include amongst others absenteeism, abuse of overtime which results in the municipality exceeding its overtime budget, vehicle abuse despite the fact that there is now a Manager: Fleet responsible for this function.

The challenge for financial sustainability amid increasing alignment with the ecological, economic and social parameters of the IDP means that budget adjustments need to be made on a regular basis.

2.7.10 Financial Viability

The municipality has a five year financial plan, which is updated annually, in order to comply with all the National Treasury requirements in respect of budget reform

initiatives and has a budget that has all the MTREF requirements. All allocations are reflected in the budget and information extracted from the Division of Revenue Act and Provincial Government Gazette.

The municipality provides for its own funds in both the Capital and Operational budget for spending allocations. It has recently implemented a new Billing system for water and sanitation billing; however it is currently in a stabilization phase.

The municipality has an adopted Credit Control and debt collection policy. This policy is reviewed annually and forms part of the budget pack that is tabled at Council annually. This policy does not conflict with the by-laws.

The municipality gives due consideration to all national key performance local areas, and budgets for programmes, incorporating same. Part of the communication strategy and the development of roads shows requires public participation and the Municipality engages on the IDP and Budget road shows annually hence allocations for road shows is included in the budget. These road shows cover the IDP, budget and PMS programmes. (See Annexure)

There are no annual allocations budgeted for out of which direct transfers take place to local municipalities however, that is done when required.

With regard to Auditor General reports, there are corrective actions that have been presented to the Council and are monitored by the Audit Committee.

For the 2010/2011 financial year Ugu will clearly disaggregate grants and subsidies to include what comes from national, provincial and what goes to the local municipalities.

2.7.11 Key Issues Identified

Sound financial viability and management in accordance with legislation, programmes and principles is a vehicle that enables sustainability of the Municipality. The highlighted challenges are in respect to the Revenue Adequacy

and Certainty however, other challenges have been identified and are in line with objectives and strategies and projects:

- Existing infrastructure has not been maintained at the desired level.
- As a result of affordability problems extending municipal services has resulted in an increase in debtors.
- New capital expenditure has not been aligned with related operating requirements.
- Operational budget have not been focused to support the development priorities.
- The strategic split of the Capital Budget between social and economic expenditure has far reaching implications on future operating budget and sustainability.
- Customer query resolution, in keeping with the Batho Pele principles, has placed pressure on the District's ability to render uniform services at all its customer care outlets.
- Improve our debt collection.
- Clear measurable budget and implementation plans aligned to the SDBIP.
- Exceeding overtime budget.

2.7.12 Turn Around Strategy

Enhancing our revenue collection by reviewing revenue management system.

The district currently has no revenue enhancement strategy and Poor debt collection ratio with the actual is 75.24%. The debtor's policy is being implemented.

By December 2010 the municipality intends to have an adopted revenue enhancement strategy in place, including implementation and Increase debt collection to 85%.

In order to meet its target the Task team will have to meet to look at alternative sources of revenue during 2010/11 budget process. It will require assistance from WSA within the Water Services Department. The Revenue

Management System to be reviewed. The Debt collection efforts to be intensified as well as Intensify hand over process to local attorneys

Effective management of all assets in our disposal

Current there are no bar coding all acquired moveable assets. The municipal target is to have a Bar Coding all acquired moveable assets , Itemise all acquired assets as per GRAP 17 requirements and Asset Management Policy in place by December 2010.

Thus it needs to continue the use of service provider to prepare a GRAP compliant Fixed Assets Register as well as assistance from WSA in the asset itemisation process.

Credibility and transparency in our supply chain management.

Currently there is SCM Policy and procedures reviewed and adopted in October 2009 and is implemented, an established SCM unit, monthly reporting to Finance Portfolio Committee Meeting and quarterly reporting to council in place

The desired outcome by December 2010 is to have increased work awarded to SMME's from 28% to 31% , Trained SCM practitioners on SCM processes and procedures and workshop the adopted policies and procedures internally and externally

In order to achieve the target the municipality must ensure that SCM increase the allocation of work to SMME's, Service provider to Conduct workshop on SCM processes and procedures, the revised SCM Policy and procedures to be work shopped through roadshows with all SCM Practitioners, departments and service providers.

The Provincial SCM Unit will need to play its role in supporting the municipality.

2.7.13 Conclusion

The detailed five year financial plan and financial summary is set out Annexure4.

2.8 GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

2.8.1 IDP Framework and Process Plans

The 2010 / 2011 IDP Review Process Plans of the District and its Local Municipalities were prepared in line with the IDP Framework Plan of the district as agreed by all the Municipalities in the District. In 2009 the Ugu District Municipality, in pursuit of the relevant legislative directives, adopted its 2010/2011 IDP Review Framework Plan to guide its process plans and consequently, the IDP process plans of both the district itself and the local municipalities within the area of its jurisdiction. This was done in consultation with the local municipalities through Town Planners Forums, IDP Representative Forums, EXCO and the Councils of the respective municipalities.

The IDP Framework Plan provides the linkage for binding relationships to be established between the district and its family of local municipalities. In so doing, proper consultation, co-ordination and alignment of the review process of the District Municipality and its various local municipalities has been maintained.

2.8.2 Community Participation Strategy

Since its establishment in 2001 the Ugu District Municipality has committed itself to ensuring that communities in its area of jurisdiction yield the intended benefits of this legislative and policy framework, also as a sphere of government ensuring implementation of policy and legislation. To this end, the District has been employing a range of mechanisms to communicate and involve its residents, with varying levels of success. A Community Participation Strategy has been developed which is aimed at consolidating and formalising these initiatives to ensure that there is an effective, well co-ordinated and ongoing interaction between the municipality and the communities it serves on municipal affairs. The municipality's intention is to strengthen community participation processes as its contribution to enhancing democracy and contributing to implementation of relevant policy and legislation highlighted above, thus making its objectives a reality. However, there is a need to implement interventions to improve the level of participation by the community, especially the urban based members of the public.

Although this strategy is in existence, its adequacy in terms of communication could not be ascertained.

Within Ugu district, one way of implementing the community participation strategy and involving communities within the IDP and Budget process is through the IDP / Budget road shows. The budget for these road shows varies from each and every local municipality depending on the facilities and equipment that is required.

2.8.3 Ward Committees

The district includes six local municipalities with 81 wards and all ward committees have been established. However, the key challenges that hinder effectiveness of ward committees include administration / logistics support and the vastness and inaccessibility of rural wards. Some of the areas are serviced by the Community Development Workers who have a dual responsibility to report to Department of Local Government and Traditional Affairs and Local Municipalities.

A resolution was taken at the IGR meeting in February 2009 that ward committee members shall be paid a stipend of R250 per meeting, as from 1 APRIL 2009 (the member must be present at the meeting and must have signed the register). The DPLG proposed the budget of R15 000 per ward as from 1 APRIL 2009. Ezingoleni Local Municipality's ward committees have all been re-established.

2.8.4 Role of Traditional Leaders and Communities in the IDP

The internal and external role players have roles and responsibilities in terms of the IDP development process. The IDP Representative Forum consists of representatives from all local municipalities, the house of traditional leaders, civil society and service providers / sector departments. This forum provides public and private sector input into the IDP. Ugu District Municipality has ensured the continual participation of all the role players to ensure maximum input into the IDP process.

2.8.5 Internal Audit Committee

The internal audit committee has been discussed in previous sections of this report.

2.8.6 Shared Services

The establishment of the shared services considers the possibility and feasibility of a number of municipalities pooling resources in order to deliver services in the most cost effective manner. It is about the convergence and streamlining of the municipality's functions to ensure that they deliver the services required to them as effectively and efficiently as possible.

A key advantage of this convergence is that it enables the appreciation of economies of scale within the function and can enable multi function working where there is the potential to create synergies. Shared Services are more than just centralization or consolidation of similar activities from different municipalities in one municipality. Shared Services mean running these service activities like a business and delivering services to internal customers at a cost, quality and timelines that is competitive with alternatives.

Shared services should be aligned with the Provincial roles and responsibilities which are mandated by the Constitution in terms of section 104 (1) (b) (i) and section 156 (2). The following are therefore critical:

In terms of the Municipal Systems Act, the District Municipality has a mandate to ensure effective service delivery and support of all municipalities. Therefore a shared services' approach is a corporate strategy to render support to all municipalities which may not have the necessary capacity to deliver on their mandate.

Benefits: The Shared Services will achieve the following:

- Shared know-how: The benefits associated with the sharing of knowledge and practice across the Municipalities. This involves sharing best practice in service delivery;
- Reducing costs and avoiding duplication of effort: The benefits from economies of scale and elimination of duplicated effort will streamline and simplify delivery of services to reduce costs;
- Improving quality of service to customers: The benefits from more efficient processes can deliver greater consistency, timely and effective service delivery to customers and help reduce competition and rivalry between the Ugu DM Family of Municipalities;

- Responding to and facilitating organizational change: The benefits of greater structural flexibility, improving organisational learning are seen as an important lever for re-positioning the contribution of Shared Services as a business-driven function focused on facilitating and supporting organisational change.

Progress on the implementation of shared services depends entirely on the Municipal Managers Forum meetings which convene on an *ad hoc* basis. Various issues relating to shared services still need to be resolved.

2.8.7 Emergency shared Services (Fire & Rescue Shared Services)

The Emergency Services is one of the programmes belonging to the Shared Services of the District. The municipality has a four-year plan to establish and maintain a Fire & Rescue Services as per the Fire Brigade Service Act and the SANS (South African National Standards) Code 10090 (Community Fire Protection). The Plan is based on the following principles:

- In terms of Section 84 of the Local Government Municipal Structures Act, Act 117 of 1998, Fire Fighting Services is a “District Municipality Function.” However, this does not prevent Local Municipalities from establishing and operating their own fire fighting services at local level.

Proposed Two Models as a solution

Two Proposed Fire Fighting Services Models:

- Model 1 comprises of two clusters with a Fire Chief Co-coordinator at district level which still has to be accommodated in the budget;
- Model 2 is District Model managed at a district level;

Proposed Implementation Process

It was therefore proposed that the implementation be done in phases for the next four years;

- Budget implementation for the 1st year would be 50%, 2nd 20%, 3rd year 20% and the 4th year 10%; and
- All resources would first be distributed to the disadvantaged areas.

Municipal Managers' forum eventually agreed to implement 10% of the proposed model 1 due to financial constraints in 2009/2010. This meant that Cluster A (Umdoni, Umzumbe and Vulamehlo Municipalities) and Cluster B (Hibiscus Coast, Umuziwabantu and Eziqoleni Municipalities) would form fire fighting shared service and conclude Service Level Agreements.

2.8.8 Development Planning Shared Services

BACKGROUND TO DEVELOPMENT PLANNING SHARED SERVICES

This project involves providing a framework for the establishment of a DPSS among Municipalities of the Ugu family. The need for DPSS is linked to the following factors:

- impending changes in development planning legislation in the province involving devolution of planning powers and functions to local government level;
- limitations on capacity in Local Government to perform planning and development functions;
- limitations on funding in many municipalities to engage qualified and suitably experienced planning staff;
- the need to extend all development planning functions across the full area of jurisdiction of local municipalities; and
- to strengthen the coordination function to be performed by District Municipalities.

Many of the smaller rural municipalities have limited planning capacity and high turnovers of staff reported. It is proposed, therefore, to address these limitations through the establishment of shared services for the development planning function between district municipalities and their constituent local municipalities. The form that this DPSS function will take may vary between municipalities.

It is critical to note that any restructuring must comply with relevant legislation, in particular the Municipal Systems Act (no. 32 of 2000), (mainly Chapter 8), the Intergovernmental Relations Framework Act (no. 13 of 2005) and the Municipal Financial Management Act (MFMA).

Structure of the DPSS in Ugu Family

it is proposed that three (3) Senior Planners located in the DPSS would provide technical support and guidance to each of the following groups of Municipalities participating in the DPSS:

- Group 1 : Ugu District, Umuziwabantu and Ezingoleni
- Group 2 : Umdoni and Vulamehlo
- Group 3 : Hibiscus Coast and Umzumbe

The following are the adopted positions:

- The three Senior Planners, associated with Groups 1, 2 and 3 respectively, will focus on providing Spatial Planning and Development Administration Capacity to the participating municipalities. They will, however, also strengthen the strategic planning and performance management related functions within the participating municipalities.
- The Development Administration Specialist will develop and maintain the Development Administration System for the family of municipalities, i.e. will provide development admin support to all the Municipalities in the family.
- These four positions created as part of the DPSS will also provide technical planning support to planning staff in municipalities.

Positions filled

A Performance Management System (PMS) Specialist has been appointed and she provide PMS support to the District and all Local Municipalities in the family.

Positions not filled.

Positions not filled include:

- The GIS Specialist
- Data System Administrators
- Senior Planner

2.8.9 Risk Management

Risk is an inherent part of all activities undertaken by the municipality. Risk management provides a reasonable assurance to government that the municipal organizational objectives will be achieved within a tolerable level of residual risks.

Legislative mandate: Risk management derives its mandate from the following legislation and corporate governance guidelines.

Section 62 (1) (c) (i) of the Municipal Finance Management Act 56 of 2003 (MFMA), which prescribes that the accounting officer must ensure that the institution has and maintains effective, efficient and transparent systems of financial, risk management and internal control.

Section 3.2.1 of the Treasury Regulations which further prescribes that “the accounting officer must ensure that a risk assessment is conducted regularly to identify emerging risks of the institution”. A risk management strategy, which must include a fraud prevention plan, must be used to direct internal audit effort and priority, and to determine the skills required of managers and staff to improve controls and to manage these risks. The strategy must be clearly communicated to all officials to ensure that the risk management strategy is incorporated into the language and culture of the institution.”

The King Report on Corporate Governance for South Africa 2002, which applies to “public sector enterprises and agencies falling under the Public Finance Management Act and the Municipal Finance Management Act...”

Risk Management Priority Issues:-

Mainstreaming of risk management in the organization: There is an urgent need to mainstream risk management in the organization. It is still a challenge to mainstream risk management.

Integration of all risks for the organization: In spite of many challenges in terms of this integration, there is a need to integrate internal and external risks (OHS and Disaster risks).

Alignment of priority issues: In order to align priority issues, there should be a better understanding of risk management within the organization. Mainstreaming of risk

management will help to align these priority issues. Performance agreements for Section 57 Managers should also include Risk Management. The inclusion of risk management in Section 57 performance agreements has not yet been implemented notwithstanding the fact that it suggested in 2009/2010.

2.8.10 Batho Pele Programme

Batho Pele, a seSotho word meaning “people first”, is a notion which was adopted in 1994 and became a policy in 1997. The Batho Pele concept has as a main objective of addressing service delivery improvement by introducing principles which guide the transformation of service delivery to be people centric. In Ugu DM Batho Pele was implemented in 2007. Since then a lot has been done toward implementing it such as Batho Pele principles and in SDIP, flagship projects such as Municipal Service week, Know your Service Right campaigns. In 2008/2009 Ugu obtained a Golden Award in Premier Service Excellence Award.

Legislative imperatives: Batho Pele has its roots in a series of policies and legislative frameworks which have been categorized into three themes namely; those that are overarching or transversal, those that deal with access to information and those that deal with transformation of Service Delivery. These include:-

- The Constitution of the Republic of South Africa of 1996(as amended);
- The White Paper on the Transformation of the Public Service of 1995(WPTPS);
- The White Paper on the Transformation of Service Delivery of 1997, also known as Batho Pele White Paper and
- Public Service Regulations of 1999 and 2001.

The legislative framework calls for setting up of service standards, defining outputs and targets, and benchmarking performance indicators against international standards. Similarly, it also calls for the introduction of monitoring and evaluation mechanism and structures to measure progress on a continuous basis.

Batho Pele Principles: Nationally there are eight principles that govern the transformation of Service Delivery according to Batho Pele White Paper. Kwazulu-

Natal added three more Principles and adheres to eleven principles in the Citizens Charter, as listed below-:

- Consultation
- Service Standards
- Access
- Courtesy
- Openness and Transparency
- Information
- Redress
- Value for Money
- Encouraging innovation and rewarding excellence
- Leadership and strategic direction

Service Delivery impact

MPSA has therefore decided to have a new approach to the annual Batho Pele Learning network. MPSA believe that the voice of the people is nowhere closer to shape service delivery, though Batho Pele is meant for them. Annual BPLN events under the auspices of the Batho Pele Learning networks, it is public servants who come together to share the experience they gain through their interactions, but intended beneficiaries of the Batho Pele Policy, the people themselves, are not invited.

MPSA believe that the time has come for us to deal with issues related to impact in the implementation of the Batho Pele principles. Consequently Minister Baloyi announced at BPLN in ICC- Durban in 2009 that with effect from 2010 one principle of Batho Pele, would be allocated to a province. To this end KwaZulu-Natal was allocated the principle of information. Also coupled with this allocation, a theme of Rural, Urban and Community development was given to KwaZulu-Natal for May every year.

Also under the direction and guidance of MPSA the Batho Pele implementation will focus on impact assessment of service delivery from 2010 onwards.

Batho Pele Belief Set: The Belief Set which says, "We Belong, We care, We serve." is a value system which clearly captures the revitalized Batho Pele culture. The Belief Set is intended to endorse the eleven Batho Pele Principles, and not to replace them, each phrase of the Belief Set envelops a number of principles in it.

At the heart of Batho Pele is the Believe Set – WE BELONG, WE CARE, WE SERVE.

In 2010/2011 attention will be paid to the belief set because in the past years little was done relevant to belief sets.

Service Delivery Improvement Plans (SDIP): the Public Service Regulations Act of 2001 states the following with regards to SDIP:

- Part III.C.1 – An executing authority shall establish and sustain a service delivery improvement programme for his or her department and
- The White Paper on Transformation of Service Delivery (Batho Pele, emphasizes in paragraph 7.1.2 that administrative Heads of Municipalities are responsible for Service Delivery Improvement Programmes and that this responsibility should be clearly assigned to a person or group of people, accountable directly to the administrative head of department.
- SDIP is approved by Top management annually. To ensure the implementation of SDIP by all Departments, Departmental Awards are conducted annually before the end of the year. A winning demand receives a certificate of recognition for service excellence.

Service Standards: Municipalities are required to publish a Statement of Service Charter. This Charter was published on the 05th December 2008, and is now due for review. Service standards must be set at a demanding but realistic, measurable level to be reached by adopting more efficient and customer- focused working practices.

Service Standards are required to be operational for one year and be subject to annual performance review. In 2010/2011 our service standards will be subjected to annual performance review in accordance with the customers' view points.

Service standards should conform to the following measurable criteria:

- Quantity
- Quality
- Time/Timeliness
- Value for Money
- Access
- Equity

In order to ensure the sustainability of the programme, the implementation of principles must be internalized and institutionalized. Batho Pele principles must first address the issues internally, in order to ensure constant service delivery improvement externally. All service delivery initiatives must adhere to the eleven Batho Pele principles. During the implementation of Batho Pele Flagship projects, Know Your Rights Campaigns, the first phase was addressing the Service Rights issues internally and some of the issues highlighted were:-

- Lack of effective communication channels, consultation & information.
- A trend of lack of courtesy and consideration towards lower level employees.
- Service standards constantly not met and poor Redress by management.
- Inconsistent access to internal services by lower level employees.

The means to implement Batho Pele is to analyze all these barriers according to the principles and align priorities accordingly. Development of the SDIP seeks to address the gap between the current and desired service standards using Batho Pele Principles.

Batho Pele Flagship Projects: This is where services may be promoted and the Municipality educates citizens about their rights. There is a need to think of such events and utilize them. Since 2008/2009 the following flagship projects, also known as service delivery watch, were implemented:

- Municipal Service week
- Know your Service Rights and Masakhane Campaign, and
- Batho Pele Learning Network

Without ignoring the above, in 2010/2011 the following will also be included:

- Unannounced site visits or mystery customer, and
- Change Management
- Project Khaedu.
- Project Khaedu is dependent on the Province's choice of Senior managers to attend the programme.

Change management

Managing change involves building a common understanding of the nature, scope and purpose of the change being implemented, that is, a shared vision.

Change management can be described as a process of defining and instilling new values, attitudes, norms, and behaviours within an organization that support new ways of doing business and overcoming resistance to change.

Greater emphasis in 2010/2011 will be placed on change in the Ugu District Municipality.

2.8.11 Mainstreaming programmes for Special Groups (Vulnerable Groups)

- HIV and AIDS
- People with Disabilities
- Youth
- Women
- Senior citizens
- Children
- Farm workers

There is a Dedicated Programme of Action, funding, coordinating forum for each programme and also strategies to link with the local economic development and in line with the National Policy Frameworks.

HIV and AIDS Strategic Areas

- Prevention, Education and Awareness programmes
- Treatment, Care and Support of the infected and affected

- Care of the Vulnerable Children and Special Groups (People with Disabilities, Youth, Women, Children and Elderly Persons)
- Research, Monitoring and Evaluation
- Policy, Administration and Human Rights
- Institutional Coordination

(Implementation Plan targets all the above areas)

Programme for people with disabilities & gender

- District and local municipality forums in place with dedicated annual budgets
- Skills development programmes ongoing
- Support for civil society organizations
- Integrated planning with other sectors in the Disability programme

Programme for senior citizens

- Coordinating forum in place with stakeholder representation and Focal persons from implementing sector departments and local municipalities
- Integrated District programmes of action for 2009 to 2011 in place
- Sector plans and Budget allocation each financial year
- Programmes facilitated in collaboration with all key implementing sectors
- Standardized monitoring ,evaluation and reporting systems

Highlights and latest development achievements in the Special Programmes Unit

- Dedicated Office and Manager in place
- HIV Prevalence decreased from 39.1% in 2007 to 37.1 in 2008 (KZN DOH Epidemiology report -2007)
- Functional District AIDS Council ,since launched in December 2006

- Dedicated EAP coordinator ,with a Workplace programme for HIV and AIDS ,adopted by Council
- Strategy for HIV and AIDS 2007-2011 developed, adopted by council
- Dedicated budget/operational plans for HIV, AIDS ,Gender , People with Disabilities, Children & Senior Citizens
- Integrated and multisectoral planning ,monitoring and evaluation
- Strategy for monitoring and evaluation ,based on standardised reporting systems
- Coordinated response and collaboration with key implementing sectors and civil society
- Municipality recognized as a central player for support
- Ongoing support for Local Municipalities -Interim councils for HIV & AIDS in Umuziwabantu,Vulamehlo ,full councils in Umdoni ,Hibiscus Umzumbe and Eziqoleni Municipalities, establishment of forums for other programmes finalized

Challenges

- Socio economic factors
- Human resource limitations especially in local municipalities Complexity of key programmes e .g HIV & Senior citizens require a dedicated focus
- Effective coordination and quality management on key programmes not effective (too complex ,district too wide – Each programme needs a dedicated facilitator even at district level
- Lack of baseline information to guide planning

Recommendations

- Dedicated budgets, office ,in a senior management post- reporting to the highest administrative office in all local municipalities

- Include in the Municipal manager 's performance management contract
- Municipalities to facilitate the development of clear programmes of action
- Dedicated focal persons / coordinator with relevant experience /skills and academic background

2.8.12 Youth Development

The IDP objective for undertaking Youth Development within Ugu District Municipality is to promote a culture of participatory democracy and integration. Youth Development is located under the National Key Performance Area, of Good Governance and Public Participation. The strategic focus areas are derived from the National Government Directives, of ensuring the institutionalisation and mainstreaming of Youth Development at Local Government level.

Ugu Youth Development Policy Framework (UDYDF) 2008 – 2014 that was approved by Ugu District Council, serves as a guiding tool for the implementation of youth development programmes covering all the family of municipalities within the district.

Institutionalization and Mainstreaming;

Ugu Youth Committee is a portfolio that was established to, monitor and evaluate the implementation of youth development programmes within Council, and there are Youth Development Practitioners responsible for the operations and this combination constitutes Ugu District Youth Unit.

Ugu District Youth Council is a civil society organ which is responsible for the formation of Local Youth Councils and Ward Youth Forums, the same serves as a consultative body representing the voice and interest of young people to be communicated to government and visa-versa, furthermore an annual youth parliament is held in June, which is a dialogue platform created for the youth to share their aspirations with Ugu District EXCO Councilors and Top Management

Information Dissemination and Awareness Creation;

Ugu District Municipality has forged a strategic partnership with the National Youth Development Agency, to create Youth Advisory Centre Points in all the Local Municipalities. These are one stop youth facilities that disseminate information relating to the livelihoods for young people; For example, bursary opportunities, careers guidance, life skills and so on. This project is funded by NYDA / Umsobomvu Fund to a tune of R 1,595 million to run for a period of one (1) year as from May 2009 – May 2010, this project has created ten (10) decent jobs for the youth.

Ugu Youth Development Unit, as part of its role to create awareness amongst the youth, has initiated a project on “ Youth Understanding of Local Government” this project is aimed at educating young people on the roles and responsibilities of public administrators, public representatives, within the context of local government, For example; Powers and Functions of Local Government, Mayoral Committees and Democratic Principles informing the existence of Local Government, this project was partnered with Democracy Development Programme, (DDP) a section 21 company that is conducting capacity / training programmes for Councilors in some parts of KwaZulu / Natal.

Social Well Being;

There is a project initiative coordinated by Ugu Youth Development Unit, which is aimed at creating awareness amongst youth to refrain from abusing drugs and other related substances. This project also highlight amongst other things the health dangers and behavioral problems affecting the society as a result of involvement into these kinds of habits. Ugu District baseline survey report is the source of this intervention, whereby it was founded that 70 % of young people within the district are abusing drugs due to high rate of unemployment, the recommendation was to intensify this kind of awareness creation and campaigns.

Youth Economic Participation;

Ugu Youth Chamber of Commerce was established, which is a regional chapter affiliated to KwaZulu / Natal Chamber Youth Chamber of Commerce, an initiative driven by the Provincial Department of Economic Development. A total of thirty (30) district youth businesses representatives, participated in the launching of the

Provincial Youth Chamber of Commerce held in Durban (ICC) in around November 2009.

Education, Training and Skills Development,

- *Youth Advisory Centre Points:*

Ugu District Municipality has forged a strategic partnership with the National Youth Development Agency, to create Youth Advisory Centre Points in all the Local Municipalities. These are one stop youth facilities that disseminate information relating to the livelihoods for young people; For example, bursary opportunities, careers guidance, life skills and so on. This project is funded by NYDA / Umsobomvu Fund to a tune of R 1,595 million to run for a period of one (1) year as from May 2009 – May 2010, this project has created ten (10) decent jobs for the youth.

There are Outreach Programme Officers and Career Guidance Advisors responsible for the day to day of YAC Point facilities whereby they interact with young people and share livelihoods and bursary information.

Ugu District Leadership and Life Skills Training:

This a partnership project between Ugu District Municipality, Local Municipalities, Broedelijk Delen (Belgian – NGO), whereby young people are trained on life and leadership skills. This project is a very eye opening exercise amongst the youth, whereby young people are changing bad habits and behaviors and also beginning to take informed decisions in determining their life styles, future careers choices and viewing life as dynamical and challenging destiny. A total of + minus 1000 out of / school going youth participated in this project.

Sport and Recreation;

Ugu Winter Games are a brain child of the Youth Development Unit, which is a preliminary selections process for KWANALOGA games, these games are implemented during June / July on an annual basis whereby prizes are awarded by the Honorable Mayor of the District, Clr S.B Cele.

Ugu District Municipality in KWANALOGA games for 2009, scooped a Gold Trophie for Volleyball Male and improved to the overall position of number 5, out of eleven

district and to date the logistical arrangement are already in order for 2010 games to be held in Uthungulu District Municipality.

List of Organisations Working with Ugu Youth Unit

- National Youth Development Agency (NYDA), previously operated as Umsobomvu Youth Fund
- KwaZulu / Natal Youth Commission
- Department of Sports, Art , Culture and Recreation
- Various Public Sector Department, Dept of Social Development, Safety, Security and Crime Prevention.
- KwaZulu / Natal Youth Chamber of Commerce
- World Changers Academy
- Democracy Development Programme
- South African Youth Council

The Youth Development unit will continue to implement youth development programmes in line with the current Ugu Youth Development Policy Framework 2008 – 2014,,,and there will be additional vigorous project for the financial year 2010/11, for instance : dress a child and paint a school campaign and allocation of registration fees to tertiary students.

Ugu District Municipality Youth Development Policy Framework

It is influenced by the International Institutional & Policy Environment, National Institutional & Policy Environment and Provincial Institutional & Policy Environment.

Ugu District Youth Unit/Umsobomvu/NYDA Youth Advisory Centre Project

The Youth Advisory Centre Point Project was aimed at providing young people with relevant and up to date information that could help them taking correct decisions concerning the livelihoods. The existing centres are used to help the youth to access information in this regard.

Ugu District Youth Development Guidelines

Ugu District Youth Development Guidelines to the Youth Committee for same to lobby and advocate for the establishment of Youth Development Units, within Council of Local Municipalities as measure to institutionalize and mainstream youth development. The preparations for the district youth development guidelines were as a result of a consultation with Ugu District Youth Population.

2.8.11 Turn Around Strategy:

Deepen democracy through a refined Ward Committee model.

Currently the District Ward Committees are 80% existent but not all are fully functional. The target for 31 December 2010 is to have all ward committees functioning 100%. For us to achieve the 100% functionality of the ward committees we need the following:

- Funding
- Create an administrative position to capacitate the District Speakers' Office to administratively coordinate ward committees.

The intervention required from sector departments include:

- Communication with LGSETA on Ward Committee training fund
- Standardized training by the Dept which has units standards and SETA accredited

Intensify efforts in our consultation with the public and engagement with broader range of civil society as well as Traditional Leadership structures.

Although there is an outdated Complaints Management Policy in place, there is no structured mechanism to deal with complaints. Municipality engages with Local House of Traditional Leaders with respect to IDP and budget issues since 2009.

By December 2010 the municipality intends Enhancing a Communication & Public Participation Strategy and maintain status quo

In order to actives its targets the municipal needs to Review its strategy, adopt its strategy and Implement reviewed strategy.

2.9 SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT

2.9.1 Land

Land redistribution in the district has been relatively slow due to the high number of Restitution Claims. The joint planning and co-ordination of land reform between the Department of Land Affairs and the Regional Land Claims Commission is crucial for land reform delivery in the district.

During the (2006/07) financial year the Department of Land Affairs (DLA) introduced a new strategic framework trying to address the slow pace of land reform. The emphasis of the strategic framework is on the 30% target of redistributing white owned agricultural land in order to create economic opportunities. Therefore the Pro-Active Land Acquisition Strategy was developed to fast track land redistribution and expected to achieve the 30% redistribution target by 2014. The following are the strategic objectives that the Department of Land Affairs has committed to-:

- Redistribute 30% of white owned agricultural land by 2014 for sustainable agricultural development;
- Provide tenure security that creates socio-economic opportunities on farms and in communal areas;
- Provide land for sustainable human settlements, industrial and economic development and
- Provision of efficient state land management that supports development.

The Department of Land Affairs also embarked on the compilation of Area Based Plans to fast track the pace of land delivery and to ensure that projects are implemented within this framework.

It must be noted that the District Municipality has been involved in land acquisition for economic growth. This land acquisition has been done in response to the needs by both domestic and international investors. This approach is complimentary to DLA Pro-Active Land Acquisition Strategy which is currently not implemented. There is an initiative underway to develop the Land Acquisition Strategy and the development

of this strategy is in its final stage. There has been a resolution that has been taken by the 2009 District Wide Lekgotla which advocates that local municipalities that have land parcels in their books must not dispose any land until this strategy is finalized. If the land is disposed it should be for advancing the targets of 30% land ownership by the Historically Disadvantaged Group, in particular Blacks.

The District tried to intervene by encouraging (preferably) the DLA-led Land Screening Committee, to monitor the fast tracking of this programme. Unfortunately, this committee proved ineffective and failed to yield the desired results. It is now dysfunctional as the department's approach and focus has moved to the preparation of the Area-Based Plans as a tool to fast-track all land reform related issues, including land claims.

Table 16 presents the records on the land claims process in the District provided by the provincial Land Claims Commission.

Table 17: Land Claims Records

LM Name	N° of lodged claims	N° of Settlement claims	N° of Dismissed claims	N° of Gazette claims	N° of Consolidated claims	N° of research claims	N° of files at non contactable claimant
Hibiscus Coast, Umzumbe & Eziqoleni	102	05	20	22	28	01	31
uMuziwabantu & Eziqoleni	45	03	13	05	06	03	15
Vulamehlo & Umzumbe	81	01	21	18	0	15	02
Total Claims at Ugu	228	09	54	45	34	19	48

Table 17 below reflects the extent of landownership in different categories, distinguishing between state land, traditional land and private land.

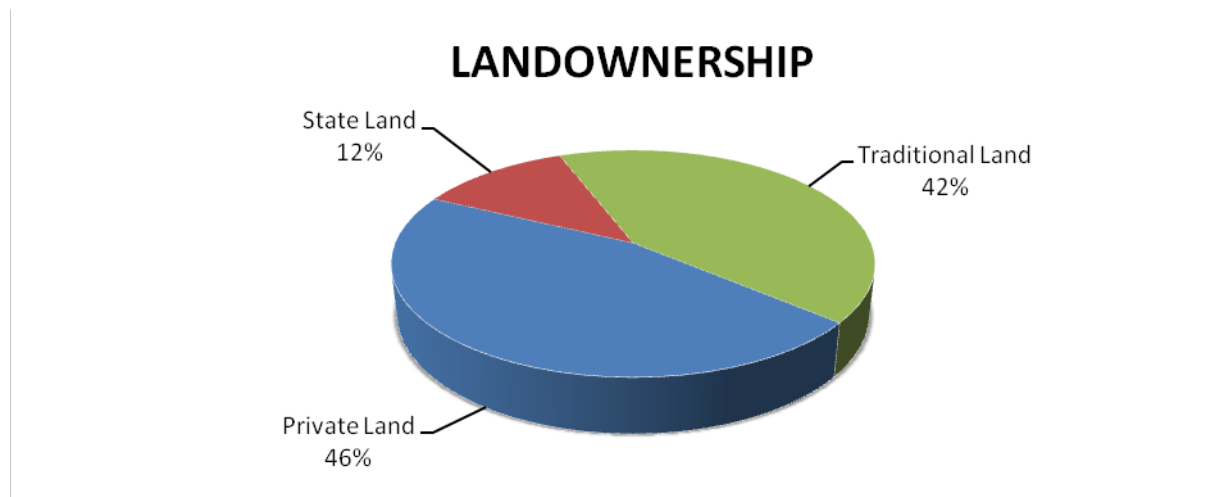
Table 18: Land Ownership

Category	Size in hectares	Size in km2	%
State land	59 022.83	590	12
Traditional land	214 580.55	2146	42
Private land	230 829.68	2308	46
TOTAL	504 433 ¹	5044	100

Source: Department of Land Affairs and Ugu GIS

It should be noted that in the above tables it was assumed that all the left over parcels of land not belonging to either the State or the Ingonyama Trust are privately owned.

Figure 2: Land Ownership



2.9.2 Migration

A steady influx of people from the Eastern Cape, as well as from the rural parts of the district to the coastal strip will in all likelihood further intensify the extent and concentration of poverty in the more urbanized areas. This pattern is not foreseen to radically change in the immediate future. Should the rural nodal development approach be successful, this could be curbed to a significant degree. However, it should be noted that in the past, attempts to limit urbanization through rural development failed to yield convincing results.

One could also have migration from urban to rural nodal areas should transport and service provision be of the standard that people require. There is a strong view that tourism can be expanded into the interior and that agriculture and its associated

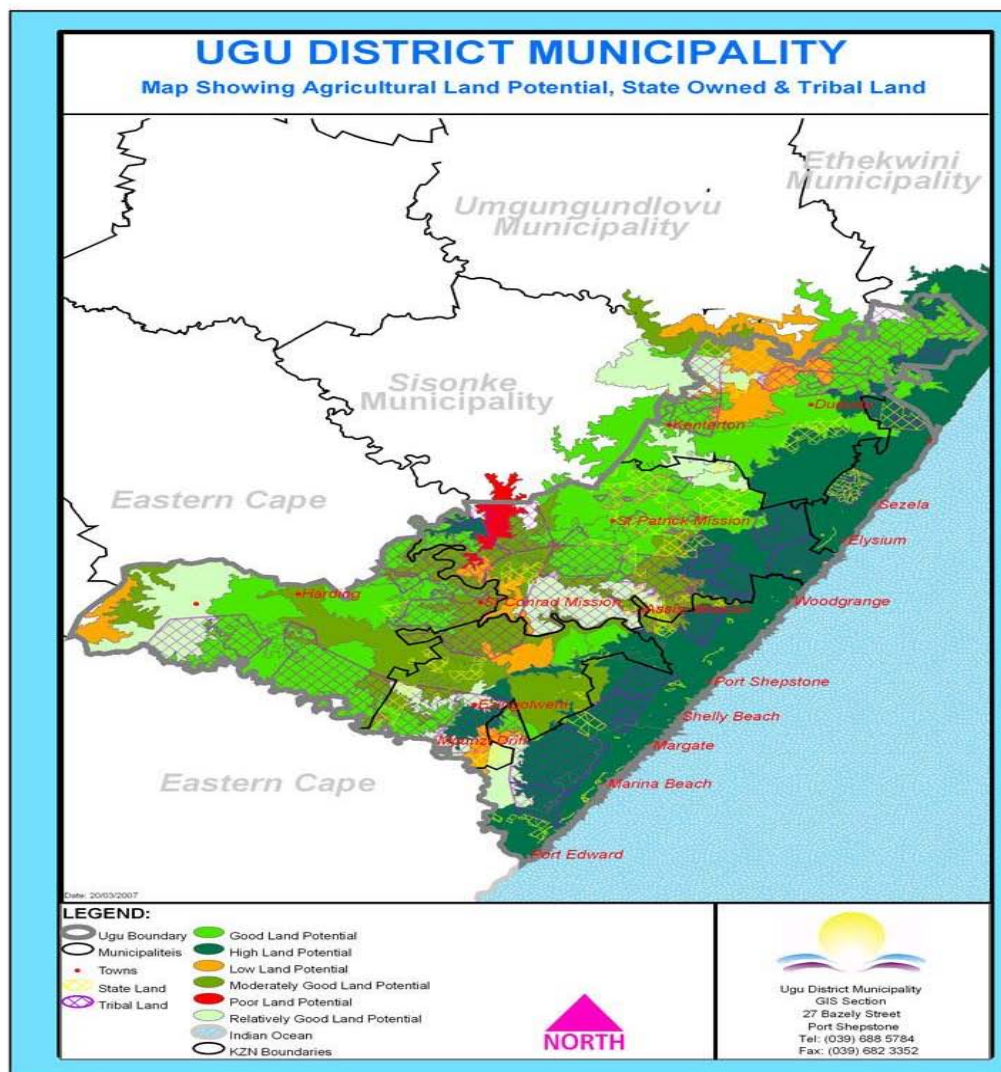
beneficiation does have vast potential. This is largely a function of the extent to which land reform can be dealt with in a speedy fashion.

Generally access to economic opportunities and basic services and infrastructure are key factors influencing people's inward and outward migration. In essence, people migrate in search of a better livelihood. While the District is experiencing some level of outward migration to more developed urban centres in the province (Durban, Richards Bay and Pietermaritzburg) and beyond the province, it also experiences inward migration as mentioned above here, mainly of the people from the Eastern Cape. The District Municipality benefits from this in terms of local expenditure.

At this point migration is not yet causing a problem in terms of access to housing and infrastructure, however, this situation may change. The migration from rural areas to urban centres (urbanization) is the more critical development challenge to manage. The estimated urbanization rate at provincial level was 47.5% in 2004 and this is expected to be 65% by 2014. These figures are expected to apply to the Ugu District as well (no estimates on a District level is available).

2.9.10 Environmental Management and Analyses

Map 2: Environmental Potential



Topography

The topography along the Ugu coast rises gradually from the sea level to an inland plateau. The plateau is dissected by numerous rivers, which form prominent steep sided river valleys, which include the Mkomazi, Mtwalume, Mzombe, Mzimkulu and the Mtamvuna Rivers. Most of the valleys rise from an approximate altitude of 20-100

meters above mean sea level over a very short distance. The side slopes of the valleys often exceed 40 %, and cliff faces are common.

Geology and Soils

Parent geological material most likely to be found along the coast of Ugu includes:

- The Dwyka Series occurring south of the Mkomazi River, inland from the Mtwalume River to the Ifafa River, south of the Mzimkulu River and north of the Mtentweni River. These formations have a slight to moderate erosion rating.
- Alluvial deposits are found within along estuaries and river flood plains. They exhibit highly productive soils ranging from sandy through loamy to clay deposits. Generally, this soil is rich in humus and hence subject to extensive development pressure for cultivation activity.
- There are minor outcrops of Middle Ecca Shales and other Shales throughout the coastline. They have soils that are moderately productive with slight to moderate erosion levels.

Sands: - Overlaying the bluff beds on the coastline are the Berea red sands representing the old dunes. Sands are typically red or brown in colour but range locally from white to grey and yellow depending on the oxidation state of the iron containing minerals coating the quartz grains, typically poor for cultivation as they are subject to erosion if disturbed through inappropriate development. Relatively modern bluff beds, Berea red sands occur mainly to the north of the coastline at Sezela, south of the Mpambanyoni River and south of the Mkomaas River.

Dolorite outcrops occur along the Mzumbe coast and in the vicinity of the Damba River. The soils are usually non-structured clay formations with loam. The agricultural potential is high in this region. However, sections of structured upland clays become water logged. There are extensive deposits of Gneiss (Granite) along the entire coast with cretaceous marine sediment deposits. Small quantities of gold, asbestos, limestone, kaolinite, bauxite, graphite, copper and nickel occur on the coast.

Land Cover

Land cover is classified according to the CSIR's. The most striking feature is the extent to which sugar cane and smallholdings penetrate the land. The Northern sub-region comprises sugarcane and small holdings, which penetrate the primary and

secondary boundaries of the coastal zone (this is according to CSIR's "Standard Land-cover Classification Scheme for Remote Sensing Applications"). No more grassland is left within the primary and secondary boundaries of this sub-region, except on the Southern Sub-Region, west of Port Shepstone, Shelly Beach and Port Edward.

Built environment

The coastal corridor is relatively well developed with hard and bulk infrastructure. Light industries are focused around Port Shepstone, Marburg areas and Margate airport. On the northern side Scottsburgh and Mzinto are also built up, with thicket and bush land separating it from Pennington, which is characterized by smallholdings, and coastal residential built form. Degraded thicket and bush land separates the Amathulini Traditional Authority from the southern boundary of the northern section of the Hibberdene town.

Biodiversity and Conservation

The following biodiversity concern is noted:

- The environmentally sensitive areas include features such as marine reserves, wilderness areas, monuments, conservation areas, nature reserves, wetlands, threatened species and their habitats, areas of high species diversity and sites of scenic value. This information is held and is being updated by Ezemvelo KZN Wildlife.
- **Wetlands** are particularly vulnerable in the Ugu region. They are under severe, inappropriate development pressure, which has characterized the history of Wetland depletion on the South Coast. For example, wetland habitats have been replaced by shopping centres, office complexes and / residential developments, recreational areas / parking lots, etc.
- Throughout the District, indigenous vegetation is being replaced by alien invasive species. This calls for a very aggressive invasive alien species eradication programme.
- As far as conservation is concerned, the protected areas (according to NEM: Protected Areas Act) within Ugu District Municipality comprise Vernon Crookes, Mpenjati, Oribi Gorge, Umtamvuna and Mbumbazi Nature Reserves. There are privately owned game and nature reserves over and above the aforementioned that are under the management of EzeMvelo KwaZulu-Natal

Wildlife. Thoyane Game Park is being proposed in Vulamehlo Municipality, whereby EKZNW will be assisting with the eradication of invasive alien plants and then the plan of how the project will be unfold will be handled by all stakeholders concerned.

Air Quality Management

Ambient air quality is being managed through the DANIDA donated ambient air quality monitoring station, which monitors SO₂, NO_x, CO₂ and PM₁₀, operated in-house. The district will also explore the possibilities of acquiring more instruments for SO₂ monitoring that will be positioned at strategic points in order complement the existing system to ensure comprehensive air quality monitoring and assurance.

Assessment of air quality at a small scale in the Harding area has been conducted. This was aimed at establishing the state of air in the study area, assess air quality risks in the areas where firewood is used for energy and to possibly attract pilot projects like Basa Nje ngoMagogo, in the long-term, that are being driven by the Department of Energy.

Environmental Impact Management

Ugu implements water and sanitation projects on a continuous basis. The management of the environmental impacts associated with these projects need to be strengthened. There is a proposed directive that will, if approved, ensure that this element of projects is well managed and achieves the maximum compliance and sustainability of service delivery projects thereby reducing human health, safety, environment and other risk factors. The competent authority, Department of Agriculture, Environmental Affairs and Rural Development is engaged not only from the assessment and issuing of authorisations stage, but also in assisting the district to conduct a pre-assessment exercise of the project prior to the Environmental Impact Assessment (EIA) process. The district will apply more vigorous methods in order to ensure environmental impact management, sustainability and compliance of projects at all stages as per National Environmental Management Act (NEMA) and sustainable development principles.

Natural Resource Management: Invasive Alien Species Programme (IASP)

The district is currently infested with the Invasive Alien Species (IASs), specifically plants, which are not only a threat to the natural environment, but also to various other aspects of human livelihood like food security as they also invade the agricultural land making it impossible to farm, the grazing land thereby destroying or intoxicating the existing grazing material for livestock. The IAS will have to be controlled through methods specified in the legislation, which are also area suitable.

The district will work towards developing an IAS Management Plan, establishment of the IAS Management Forum, funding mechanisms for management plan(s) and the actual eradication through Working for Water Programme. One of the ongoing approaches in the meantime will be to engage communities on greening initiatives that will enhance green spaces, encouraging the “planting of the indigenous to replace or counteract the alien” through DAEA&RD and DWA and KZN Wildlife in their steward initiatives programme. The district has also opted for the internalisation of the IASP initiatives through the municipal-province partnership model in order to attract external funds and EPWP incentives.

Climate change and global warming

Some effects or elements of climate change are not reversible but can only be managed through adaptation. Like some parts of the world, on short term and long-term basis, the municipality needs to look at developing adaptation strategies to climate change and global warming for the sectors that are vulnerable. The key sectors would be health, agriculture, environment and tourism. Environmental vulnerabilities and exposure to risks of these sectors will have to be assessed, evaluated and strategies for their adaptation be developed. This is a long-term initiative that will have to be explored over the next years, with the lessons that will have been learnt from the forerunners. Thus far Ugu has developed a framework that will guide the strategy and it is in line with the provincial risk assessment study. The framework focuses on the risks/vulnerabilities and opportunities or possible areas of intervention per sector and sub-sector.

In the meantime there are some initiatives that are geared to combating climate change on the way. These include greening initiatives like planting of indigenous trees, enhancement of green spaces and establishment of green corridors that will

act as carbon sinks, expansion of community projects like organic farming and exploring working with DAEA&RD in materializing the policies on sugar cane burning. Relationship with strategic departments promoting tourism in local municipalities will be strengthened to further form the platform to promote ecotourism.

Environmental education, awareness and training

Environmental education is the best and most sustainable method of environmental management. This is an ongoing sustainability initiative that is being championed by the municipality in collaboration with sector departments (DWA, DEA, DAEA&RD, Health, Education, Local Government and Traditional Affairs), NGOs and public entities (Umgeni Water, EKZNW), geared towards strengthening knowledge base of environmental management across all societal groups and sectors. At a junior level the following specific programmes take place on an ongoing basis:-

- **Wetlands School Programme** – “Adopt a wetland” is a programme that will enable young, school going generation to learn about and understand wetlands better as the one of the most important, sensitive and vulnerable yet worst managed ecosystems. Getting the society to realise their value will also enable them to discover wetlands’ ability to offer them essential goods and services if well managed. Through a wetland adoption programme the schools will adopt and compete on managing wetlands in their immediate localities for floating awards. The overall aim will be to establish functional wetlands that will be demarcated as green corridors with the assistance of SANBI Working for Wetlands Programme.

From 2009/10 the schools competition on this has intensified as more schools have taken interest in the “adopt a wetland” programme. Many have adopted and some are still planning to adopt

- **Eco-School Programme** – this programme has been running for years within the district and Ugu has partnered with DAEA&RD for the first time in 2009 since its inception in the province. Improvement in school participation has been witnessed over the years and from 2009 henceforth DAEA&RD and the municipality, with the involvement of the Department of Education and WESSA, have developed a new approach of getting even more schools, especially the disadvantaged and special needs schools to participate. 2009

calendar year has seen a great success and to this effect incentives have been made available to the participation schools by the DAEARD and Ugu.

- **Other programmes** – these are the educational environmental initiatives that run during the calendar year. They include celebration of environmental calendar days, information sessions for general environmental education for the public, career guidance for schools and cleanup campaigns which include an **Adopt a spot Program – clean 2010 and beyond**.

Mid-level programmes focus on societal groups such as environmental education amongst youth, focus groups in the societal structures and / or respond to needs identified by certain communities that seek empowerment on environmental management. This is in keeping with the provisions of the NEMA which entitles the youth, women and other community groups to environmental capacity building. Community Development Workers (CDW's), community youth development programmes, traditional leaders, traditional healers and others have benefited from the programme.

Green Offices

The concept of sustainability, which is rarely implemented on simple things, should enter the office environment. Green offices concept refers to simple things like the saving of paper by employers, responsible disposal of office waste, procurement of equipments that encourage good environmental practice (green procurement) and internal education. Ugu has started the initiative of paper recycling in the offices, has educated its cleaning staff and will cascade the education on paper recycling to the officials. Green offices initiative, if well adhered to, may lead to Ugu seeing some monetary returns.

During the financial year 2010/11 Ugu will continue embarking on educating municipal officials and political leadership on environmental issues. This initiative will expand from presentations and information sharing to other forms of education such as pamphlets and displays.. This is to ensure that the Ugu internal environmental knowledge base is well established in order to build the capacity of the municipal administration and leadership on environmental sustainability.

Integrated Coastal Zone Management :

New Integrated Coastal Management Act (ICMA)

The new National Environmental Management: Integrated Coastal Management Act has made provisions that have serious implications for the local government in terms of coastal management. From 2010 onwards the municipality will have to start conceptualising the implementation of the legislation, wherein DAEA&RD will work with the municipality and key stakeholders with the roll-out plan, which will include capacity building. The plan will have to encompass the research and planning work that will enable the implementation of the Act. DAEA&RD will also run 3 workshops in the district in order to build the capacity of the municipality and the stakeholders on the ICMA, its implications and implementation.

One of the provisions of the ICMA is that municipalities will have to develop Coastal Management Programmes. The district is aware of the responsibilities; however, it is imperative to note that financial mechanisms will have to accompany this mandate. The CMP will, among other things, focus on the environmental priorities, risks and vulnerabilities, adaptation measures to climate change and resultant sea level rises, disaster management measures in relation to sea level rises and other factors. Spatial analysis will make a layer of the Spatial Development Framework and Land Use Management Framework as the Act makes provisions for the spatial planning of the coastal environment through application of zoning schemes. The draft terms of reference for the CMP are in place, awaiting funding mechanisms for the development of the plan.

The development of estuarine management plans for each estuary as stipulated in the legislation is considered but will be a costly exercise that will require financial mechanisms and prioritization of critical estuaries that will have to receive first preference in terms of the management plans. EKZNW is mandated with the development of the prioritization criteria, which will have to be applied when considering developing estuary management plans. Once the prioritization process has been embarked on, the estuaries management plans for the first prioritised estuaries will be considered.

Coastal Management Committees

Ugu Coastal Working Group is a forum that stages the discussions around coastal management and has the responsibility, amongst others, of advising the Council on coastal management matters. In 2010/11 it will be operating under a new name and performing the functions as designated by the ICMA.

By end of 2009/10 financial year, estuaries management forums will have been established under the auspices of Ugu Coastal Working Group. These may be prioritised and / or clustered to ensure manageability and sustainability of the forums. Prioritisation will be done according to high risk areas in terms of safety, health and environment. EKZNW's prioritisation criteria may be applied in this exercise.

Working for the Coast (WftC) Programme

The WftC project, funded at R10m for 3 years, R3, 3m per annum by the Department of Environmental Affairs is in its 3rd year of implementation under the auspices of Expanded Public Works Programme (EPWP). The municipality will have to devise a plan of how to sustain this programmes once the DEA funds and assistance have been pulled out. This is very important in order to ensure the sustainability of the programme.

Environmental Strategic Planning

Local municipalities that have developmentally pressured areas are being and will be assisted in developing the appropriate environmental management tools. Some of the local municipalities such as Umuziwabantu and Umdoni are already in the early stages with developing Strategic Environment Assessments (SEAs) with assistance from DAEA&RD and the district. Eziqoleni SEA development started in 2009 and will be finished in 2010. Umzumbe Municipality is in the pipeline and expected to kickoff in the 2010/11 financial year. The approach of phasing the SEA this way is a way of reviewing the district SEA in a more focused way.

Strategic and operational waste management issues remain a challenge in some local municipalities. While Umzumbe local municipality has developed its Integrated Waste Management Plan (IWMP), Hibiscus Coast is has adopted one and the district

will finalized a district-wide one in 2009/10 financial year. During 2010/11 waste recycling initiatives resulted from district IWMP will be implemented to some of the municipalities. Ezingoleni Municipality received assistance with its municipal waste management operations for the financial year 2009/11 and this has enabled the municipality to keep the personnel from the previous financial year in employment and have sustained the waste collection in the service areas for another year. The municipality will have to devise a plan of sustaining this service from 2010/11 onwards as Ugu will withdraw its support. It also needs to prioritize the expansion of waste services in unserved areas where possible and affordable or even rather on a pilot basis.

Free Basic Refuse Removal

The DEA has developed a policy on this aspect which the local municipalities will have to start budgeting for and embarking on. However, capacity building in the form of information dissemination to the local municipalities' officials, councillors and communities is very critical in this respect. The DEA official resident in the district will address this aspect. Ugu together with the family of municipalities will have to identify pilot rural areas where this can be experimented and housed under EPWP in order to explore job and SMME development opportunities.

Environmental by-laws

Although the timeframe for the development of by-laws cannot be confirmed, their need is acknowledged. Lessons will be learnt from other municipalities that have been having the same and the preferred model will be applied in Ugu.

2.9.11 Environmental Health Services

- Environmental Health summary of priorities
- Health education, which shall nurture behavioural change and provide capacity of the community to identify health risks.
- If possible, conclusion of the devolution process which may result in services being more coordinated.

- Development of Public Health By-laws as a matter of urgency to enable uniform application of the requirements throughout the district and law enforcement thereof.
- Ensuring compliance to hygiene and health standards amongst the general community, business sector and housing projects. This includes food safety, water and air monitoring, health surveillance of premises, and food, vector and communicable disease control.
- Controlling, restricting or prohibiting the business of an undertaker, mortuaries and other places or facilities for the storage of dead bodies.
- Proactive interventions in the aspect of human settlements through the scrutiny of building plans to ensure compliance with health and certain standards in order to prevent health risks that may arise as a result of occupation thereof

WHO 5 Keys to Safer Food

All municipal Environmental Health Practitioners (EHP's) have received training on the 5 Keys to safer food developed by the World Health Organization. They are empowered with the relevant information to cascade to all food handlers and establishments that also provide food. This has been and will still be implemented through workshops and on site education at food premises. Accordingly this will ensure safer, healthier and more hygienic food for the communities and consumers. This nature of food control is of international standard and same will be applied at the district amongst the food handlers.

2010 and Beyond

Beyond the 2010 World Cup begins the process of evaluation, with special attention to Food handlers in the district. Intense training to caterers was carried out with the processing of Certificates of Acceptability (CoAs) by both the Provincial Department of Health and municipal Environmental Health Services. Steps to be taken to ensure that the level of standards that were improved upon should continue to be maintained by vigilant monitoring and evaluation of all food handling premises. EHP's will continue to sensitize all food handlers especially caterers, informal food vendors on the food safety protocol so as to prevent the outbreak of food borne

diseases and to guarantee a hygienically protected and safe environment for food handling.

The majority of food handling businesses in the district are aligning themselves with international standards viz, the Hazard Analysis Critical Control points System (HACCP).

This is encompassed under the Regulations defining the Scope of Practice of Environmental Health Practitioners. It is therefore imperative that the EHP's be trained and updated on the HACCP standards in order to be able to assist the businesses to comply with the control standards.

Environmental Health education

Health education is a very critical aspect of environmental health, as some of the health issues are being taken for granted by communities. This includes unhygienic food preparations, food contamination as a result of unhygienic surroundings and other factors, non-compliance with basic standards, etc.

The lack of education is a confounding factor to the high levels of ignorance amongst disadvantaged populations. Health education being a critical aspect in environmental health is prioritized in order for timely and accurate information to be disseminated to these disadvantaged communities. With more emphasis on appropriate water and sanitation practices, proper prevention techniques regarding food contamination, unhygienic surroundings can be eliminated.

Health education therefore creates awareness amongst rural and urban communities as people would be able to identify existing health risks as well as risky behaviors in their surroundings.

- Health Education also addresses other natural aspects of health risks in relation to:
- Water resources and general environmental pollution
- Health education shall nurture proper behaviour and also provide skills to identify health risks
- Continuous education at schools, communities and businesses to sensitize and ensure prevention before cure
- Control and containment of communicable diseases

Community Projects

Environmental Health will co-ordinate and arrange a major clean-up campaign at the Masinenge Informal Settlement in Margate. As a result of poor hygiene standards and lack of knowledge in the informal settlement, the need for this campaign became eminent. This project will involve the relevant stakeholders viz, Local Municipality, Provincial Health, community members, political and community leaders.

Health Care Risk Waste

Health Care Waste (HCW) is a combination of Health Care General Waste (similar to domestic waste) and Health Care Risk Waste, which is the hazardous component of HCW.

Historically, incineration had been a method of treatment and destruction of all health care risk waste. The incineration of health care risk waste was phased out in 2003 by the Provincial Department of Health in favour of alternative technology to incineration.

The Health Care Risk Waste Policy focuses on the management of health care risk waste, it is critically important to ensure that health care general waste is also well managed. The development of this policy is aimed primarily at improving the standard of health care risk waste management and disposal at all the health care facilities.

To this end Environmental Health has a critical role to play to ensure compliance in terms of the management of HCRW at health facilities, tattooist, state veterinary services, doctors' surgeries, etc.

District Health Care Risk Waste Management committee has been established comprising of different stakeholders. Considering the limited resources for training it was agreed at provincial level that only 8 representatives per district will be trained on the "Train-the -Trainer" basis. This will assist in managing the health care risk waste related issues in the district.

Basic service delivery and integration with other stakeholders

Integration of this with environmental health is very critical as there are some elements of health that cannot be addressed unless the communities have the basic and essential services at their disposal. These relate to waste management facilities, housing and appropriate sanitation facilities and so on. It is very critical for the projects to be integrated with other services such as water, sanitation, environmental impact assessments, health facilities, waste management services and compliance with National Building Regulations in order to ensure that all the requirements are met. Compliance with these will prevent the repetitive cycle of poverty and major environmental and health hazards as a result of poor and disintegrated planning.

S78 Assessment

Ever since absorbing the Environmental Health Services from the local municipalities in 2006, Ugu has never conducted the assessment according to Section 78 of the Municipal Systems Act. It is also due to absorb the service that is being currently performed by the Provincial Department of Health when conditions become conducive for such an action. While this is still pending, it becomes opportune for Ugu to conduct the S78 assessment, which will review the existing mechanism and subsequently recommend the best mechanisms to offer the service. CoGTA (Cooperative Government and Traditional Affairs) requires this done before the end of the current financial year as it is long overdue anyway. Ugu will embark on this process with the assistance of CoGTA and the Department of Health.

Local government turn-around strategy

The environmental sector has emphasized the need for assistance and financial mechanisms in order to ensure service delivery in the sector. The plans and policies handed down to the local government by the national government are mostly unfunded mandates and become either impractical for the local government to deliver on. Some of these carry some potential for job creation which is the basic need of the communities and if the mandate is unfunded such potentials may not be unlocked.

2.9.12 Identification of the Key Issues

From the in-depth analysis on the currently existing levels of development, the following key issues have been identified and some are generally reflected in the comprehensive LED Strategy of the District (finalized in 2007):

- Centralised economy within urban centres (Hibiscus Coast and Umdoni)
- High rate of unemployment
- High Poverty rate
- Low income levels
- Average economic growth
- Transformation on the ownership of land
- Slow delivery on Land Reform Programme
- Land use planning : sparsely distributed population and topography resulting in costly provision of services
- Limited economic potential in rural areas/ poor investment in the area due to land under the Ingonyama Trust
- Environmental health and management related issues
- High prevalence of HIV / AIDS
- Skills shortage within the economy
- Absence of tertiary education facilities
- High number of child headed household
- High illiteracy (large percentage of children of school going age is not attending any schools)
- Water and sanitation backlog
- Decrease in manufacturing sector
- Limited and lack of access to schools and basic care centres
- Housing and electricity backlog
- Limited access to telecommunication
- Poor conditions of Roads and transport

2.9.13 Priority Issues

- Water and sanitation backlog
- High prevalence of HIV / AIDS
- Average economic growth

- High rate of unemployment
- High Poverty rate
- Poor conditions of Roads and transport
- Transformation on the ownership of land
- High number of child headed household
- Limited access to telecommunication
- Absence of tertiary education facilities

CHAPTER 3

3. DEVELOPMENT STRATEGIES

This chapter entails Ugu's vision and mission statement which gives directives to what the municipality wants to achieve in terms of its medium and long term developmental goals. The vision, mission, strategic focus areas and strategic objectives truly resemble the content of the identified key and priority issues and are well placed within the context of the Strategic Local Government Priorities / National Key Performance Areas such as Institutional Transformation and Organizational Development, Good Governance and Participation, Local Economic Development, Basic Service Delivery and Infrastructure Investment, Financial Viability and Management, and Spatial Planning and Environmental Development . These are articulated and unpacked as follows:-

Vision

A non-discriminatory society of healthy and empowered people living in a safe, transformed and sustainable environment, underpinned by a thriving and growing economy in which all participate and benefit fairly and equitably.

Mission Statement

"Enhancing, our performance and work ethic to reach world-class standards, by placing emphasis on customer satisfaction and total quality management of all the resources at our disposal".

3.1 Strategic Focus Areas

Ugu developed its key focus areas based on its vision. The vision was unpacked by identifying key phrases / words which are the suggested Strategic Focus Areas. The Strategic Focus Areas can be unpacked according to the above – mentioned Strategic Local Government Priorities. We then developed our Strategic Objectives

in relation to the identified Strategic Focus Areas. The Strategic Focus Areas are as follows:

1. A non-discriminatory society
2. Healthy and empowered people
3. Safe, transformed and sustainable environment
4. Thriving and growing economy
5. Participate and benefit

3.2 IDP Strategic Planning Meeting (Clusters)

The IDP strategic planning sessions took place between August and November 2009 between Ugu District Municipality and its family of municipalities together with the sector departments. The intension of the strategic planning sessions were to review the situational analyses of the existing level of services and to review the Objective, Strategies, programs and projects in order to ensure that there is alignment across the board and that our IDP responds to the MTSF. The table below is a sample of the **Strategic Objectives, Strategies and Programmes**, a full table is included in the Appendix 3.

KPA	MTSF	PROVINCE PRIORITY	STRATEGIC FOCUS	STRATEGIC OBJECTIVES	STRATEGIES	PROGRAMS AND PROJECTS
Local Economic Development	Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	Decent Work	Thriving and growing economy	To promote, facilitate and implement pro-poor economic development interventions	Implementation of UGu District Cooperative Development Strategy,	Training of Cooperatives, Establishment of Consumer and Savings Cooperatives; Cooperatives Incentive Scheme applications
					SMME Development programmes,	Emerging Contractors Development programme DEDT SMME Training; Access to business support and development services,

CHAPTER 4

4 HIGH LEVEL DEVELOPMENT FRAMEWORK

4.1 Policies and Mandates

Alignment of government policies and plans is crucial in strategic planning. Therefore the relevant binding and non-binding national and provincial policies including, programmes and strategies need to be considered in the municipal development planning process and interventions. Also included are resolutions from key stakeholders' engagements conducted in the recent past as these should be used in our implementation and proposed interventions, hence they give us the mandate and roll out the content and context for the focus on the proposed municipal development agenda **(NB: Only the key mandates relevant to the municipal context in co-operative governance will be considered and addressed)**. These are as follows:-

4.2 List of Policy Directives and Mandates

- Medium Term Strategic Framework (MTSF- 10 priorities)
- Provincial Priorities (6 priority)
- Broad-Based Black Economic Empowerment Summit.
- Reconstruction and Development Programme (RDP).
- Accelerated and Shared Growth Initiative (ASGI-SA).
- National Spatial Development Perspective (NSDP).
- Millennium Development Goals (MDG).
- Credible IDP Framework.
- Integrated Sustainable Rural Development Programme (ISRDP).
- Cabinet Lekgotla Resolutions January 2008.
- Expanded Public Works Programme (EPWP).
- HIV and AIDS Summit.
- Provincial Growth and Development Strategy (PGDS).

- Provincial Spatial Economic Development Strategy (PSEDS).
- District-Wide Governance Indaba.
- Ugu District Growth and Development Summit.

4.3 Key Mandates and Resolutions

4.3.1 Five Year Strategic Local Government Priorities/National Key Performance Areas (NKPA)

Municipal Transformation and Institutional Development

- an IDP that is the expression of state-wide planning as a whole;
- a balanced infrastructure investment and sustainable economic development programme that is part of the IDP;
- establishment and functionality of all core municipal policies and systems as required by law;
- implementation of continuous management reform and improvement
- empowering employees through focused and continuous professional/ skills development;
- development and functionality of effective accountability and performance management mechanisms for councilors and officials;
- sound labour/management and HR relationships and
- increased and appropriate utilization of technology.

Local Economic Development

- thriving and vibrant local economy and neighbourhoods;
- ongoing programme of contributing to the development of an employable, educated and skilled citizenry;
- facilitation of job creation and access to business opportunities and
- continuous and positive interactions with all key economic anchors and actors.

Basic Service Delivery and Infrastructure Investment

- a clean, safe and healthy municipality;
- universal access to quality, affordable and reliable municipal services (e.g. water, sanitation, electricity, refuse removal, transportation) and

- regular investment in infrastructure and productive equipment.

Financial Viability and Financial Management

- sound financial management systems;
- development of annual and medium term outlook on revenue and expenditure plans and targets;
- reduced dependency on grant transfers and
- timely and accurate accounting of public resources and effective anti-corruption measures.

Good Governance and Community Participation

- functional community participation mechanisms and ward committees;
- established feedback mechanisms in order to ensure responsiveness to communities;
- continuous and special attention to historically marginalised and excluded communities and
- equal, easy and convenient access for the public to the municipality and its services.

Spatial Planning and Environmental Management

There are 5 National Key performance areas however KZN has identified the 6th KPA as part of its assessment criteria.

- Spatial planning and environmental development and Management.
- Spatially referencing development

4.3.2 Medium Term Strategic Framework

1. Speeding Up Growth and Transforming the Economy To Create Decent Work And Sustainable Livelihoods
2. Massive Programme To Build Economic And Social Infrastructure
3. Comprehensive Rural Development Strategy Linked To Land and Agrarian Reform and Food Security
4. Strengthen the Skills and Human Resource Base
5. Improve the Health Profile of all South Africans
6. Intensify the Fight against Crime and Corruption
7. Building Cohesive, Caring and Sustainable Communities

8. : Pursuing African Advancement and Enhanced International Cooperation
9. Sustainable Resource Management and Use
10. Building A Developmental State Including Improvement Of Public Services And Strengthens Democratic Institutions,

4.3.3 KZN Provincial Priorities

1. Rural development and agrarian reform
2. Creating decent work and economic growth
3. Fight crime and corruption
4. Development of human capability and education
5. Creating healthier and sustainable communities
6. Nation building and good governance

4.3.4 EXCO Lekgotla Resolutions

The Ugu Exco Lekgotla was held in 26-27 January 2010 and the Ugu District Wide Lekgotla took place on 02-03 March 2010. There was a number of resolutions that were taken and approved by council according to their high and medium prioritization. The consolidated Resolutions influences the implementation process of the municipality falling amongst the key policy directives and mandates.

4.4.5 Ugu LED Strategy

- An LED Strategy has been prepared for the Ugu District and extracts from the strategy are included in the IDP. The identification of investment opportunities in the IDP as well as details of past investment is also noteworthy in the IDP document;
- An LED implementation plan is provided in the IDP and attention is given to the identification of potential partnerships for economic development. It remains imperative that funding be secured to implement the LED Plan;
- From the IDP it is noted that trade and commerce has a significant impact on the district economy and that SMME development is key to the further development of this sector;
- The municipality is congratulated on its approach, as noted in the State of the District Address, with regard to LED, notably the emphasis on poverty alleviation, 2010 and flagship projects and tourism;

4.4.6 MEC Comments

The MEC comments provide key observations to be noted and advice the council on matters that need to be considered in the 2010/2011 IDP review and are as follows:

Municipal Transformation and institutional development

The IDP must be in accordance with the assessment of performance measure in terms of Section 41 of the MSA

Local Economic Development

More emphasis on interaction with sector departments by proving sector departments with guidance as to where they can support LED within the district

Basic Service Delivery and Infrastructure Investment

Finalize outstanding sector plans and address the challenges experienced during the implementation of sector plans (indicates the long and short term plans in addressing backlogs)

Financial Viability and Financial Management

Improvement on integrating the Financial Plan into the IDP indicating how the challenges experienced within the municipality with respect to service delivery will be addressed.

Spatial Development Framework

Review SDF and LUMF to be responsive to current trend and challenges.

Include Spatial Capital investment Plan in the SDF.

4.4.7 Alignment of the State of the Nation, Province and District Address 2010 / 2011

National Priorities State of the Nation Address	Provincial Priorities State of the Province Address	Ugu District Priorities State of the District Address
<ul style="list-style-type: none"> Development of rural Areas and ensure food security. 	<ul style="list-style-type: none"> Rural development and food security. 	<ul style="list-style-type: none"> Food Security.
<ul style="list-style-type: none"> War against poverty. 	<ul style="list-style-type: none"> Fight against poverty. 	<ul style="list-style-type: none"> Fight against poverty.

<ul style="list-style-type: none"> • Creation of employment opportunities. 	<ul style="list-style-type: none"> • Sustainable economic development and job creation. 	<ul style="list-style-type: none"> • Creation of employment opportunities.
<ul style="list-style-type: none"> • Provision of services and implement infrastructure projects. 	<ul style="list-style-type: none"> • Infrastructure investment. 	<ul style="list-style-type: none"> • Infrastructure investment.
<ul style="list-style-type: none"> • Comprehensive social security system. 	<ul style="list-style-type: none"> • Access to social services for all. 	<ul style="list-style-type: none"> • Access to social services.
<ul style="list-style-type: none"> • Support for small and micro-enterprise. 	<ul style="list-style-type: none"> • Promotion of small and micro-enterprise. 	<ul style="list-style-type: none"> • Urban Renewal • SMME/ contractor development programme.
<ul style="list-style-type: none"> • Agricultural development. 	<ul style="list-style-type: none"> • Agricultural development. 	<ul style="list-style-type: none"> • Access to agricultural market and opportunities.
<ul style="list-style-type: none"> • Skills Development 	<ul style="list-style-type: none"> • Skills development 	<ul style="list-style-type: none"> • Development of trade skills
<ul style="list-style-type: none"> • Improved education system 	<ul style="list-style-type: none"> • Improved education system 	<ul style="list-style-type: none"> • Access to education
<ul style="list-style-type: none"> • Expand social expenditure 	<ul style="list-style-type: none"> • Expansion of education expenditure 	
<ul style="list-style-type: none"> • Gender equality • Promotion of rights of disabled and children 	<ul style="list-style-type: none"> • Protection and promotion of rights of the vulnerable groups in society • Heritage renewal, identity and social cohesion 	<ul style="list-style-type: none"> • Protection and promotion of rights of vulnerable groups in the society •
<ul style="list-style-type: none"> • Provision of efficient and equitable health care 	<ul style="list-style-type: none"> • Provision of efficient and equitable health care 	
<ul style="list-style-type: none"> • Youth development 	<ul style="list-style-type: none"> • Youth development 	
<ul style="list-style-type: none"> • War against HIV and AIDS and Malaria • Provision of efficient and equitable health care 	<ul style="list-style-type: none"> • Provincial comprehensive response to HIV and Aids • Access to social services for all 	<ul style="list-style-type: none"> • Fight against HIV and AIDS
<ul style="list-style-type: none"> • Measures to protect the environmental and mitigation of risk caused by climate change. 	<ul style="list-style-type: none"> • Sustainable environmental development. 	<ul style="list-style-type: none"> • Development of Planning Shared services.
<ul style="list-style-type: none"> • Access to basic services, water, electricity and sanitation. 	<ul style="list-style-type: none"> • Access to basic services, water, electricity and sanitation. 	<ul style="list-style-type: none"> • Access to basic services and infrastructure.
<ul style="list-style-type: none"> • Healthy democracy. 	<ul style="list-style-type: none"> • Democratic local governance. 	<ul style="list-style-type: none"> • Access to information.
<ul style="list-style-type: none"> • Housing provision. 	<ul style="list-style-type: none"> • Housing provision. 	
<ul style="list-style-type: none"> • Expedition of land reform programme. 	<ul style="list-style-type: none"> • Land restitution. 	<ul style="list-style-type: none"> • Access to land.
<ul style="list-style-type: none"> • Promotion of peace and human right. 	<ul style="list-style-type: none"> • Advancement of peace and human rights. 	<ul style="list-style-type: none"> •

<ul style="list-style-type: none"> Partnership with private sector. 	<ul style="list-style-type: none"> Integrated investment in community infrastructure. 	<ul style="list-style-type: none"> Second Economy interventions and mainstreaming.
<ul style="list-style-type: none"> Capacity development for improved service delivery. 	<ul style="list-style-type: none"> Strengthening governance and service delivery Development of Human capability. 	<ul style="list-style-type: none"> Institutional reorganization of municipal administration
<ul style="list-style-type: none"> Black economic empowerment 	<ul style="list-style-type: none"> BBEE 	<ul style="list-style-type: none"> BBEE
<ul style="list-style-type: none"> Sector partnerships and strategies 	<ul style="list-style-type: none"> Integrated investment in community infrastructure. 	<ul style="list-style-type: none"> Integrated investment in community infrastructure.
<ul style="list-style-type: none"> Local procurement, small enterprise promotion and support for co-operatives 	<ul style="list-style-type: none"> Local Economic development. 	<ul style="list-style-type: none"> Promotion of micro-enterprise and co-operative development
<ul style="list-style-type: none"> Fight against crime and corruption 	<ul style="list-style-type: none"> Fight against crime. 	<ul style="list-style-type: none"> Fight against crime and corruption.
<ul style="list-style-type: none"> Promotion of Sport and Recreation/ 2010 	<ul style="list-style-type: none"> Promotion of Sport and Recreation/ 2010. 	<ul style="list-style-type: none"> Promotion of Sport and Recreation/ 2010.

4.4.8 Alignment of National, Provincial and Local Government programs

Spatial Alignment: NSDP and PSEDS to SDF /IDP

National Spatial Development Perspective (NSDP)	Provincial Spatial Economic Development Strategy (PSEDS)	Spatial Development Framework (SDF) / IDP
Government's key priority is to increase economic growth and promote social inclusion;	Focuses fixed infrastructure investments in areas of economic development potential (whether realised or dormant), and prioritises areas of greatest need based on poverty densities,	attractive business enabling environment, attraction and retention of strategic investments, improve the quality and increase the size of the asset base of the poor,
Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key;	Grow and transform the commercial agricultural sector and improve the linkages between the First Economy commercial agriculture and the Second Economy, To ensure that the potential for economic development within areas of high poverty is realized,	attractive business enabling environment, attraction and retention of strategic investments,
Provide basic services to all citizens wherever they reside;	Investments in development and the provision of basic services,	fast-track and improve the delivery and the quality of potable water to rural areas, access to quality and affordable housing,

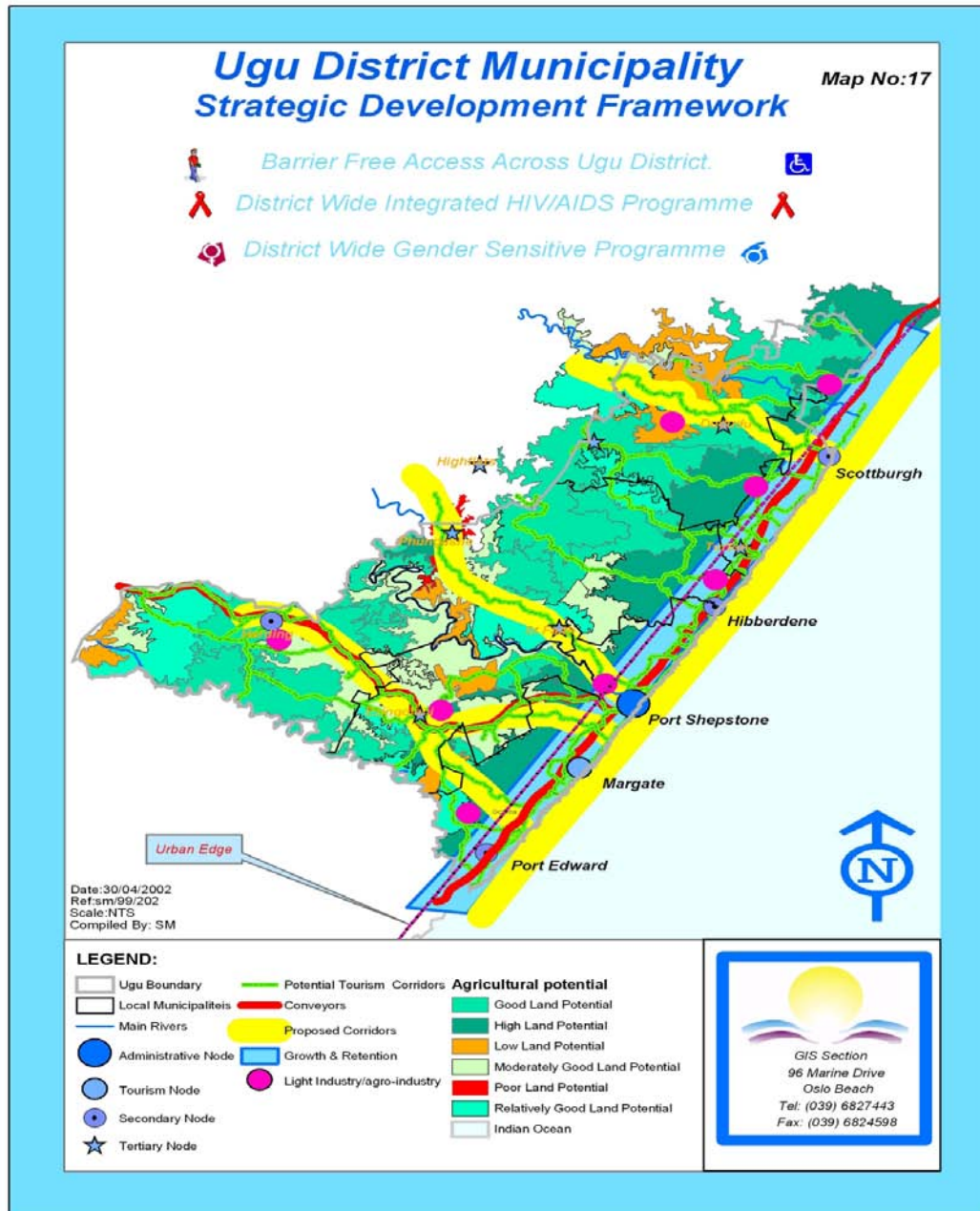
National Spatial Development Perspective (NSDP)	Provincial Spatial Economic Development Strategy (PSEDS)	Spatial Development Framework (SDF) / IDP
		expansion of the sanitation system to rural areas, effective maintenance, upgrade and construction of roads so as to improve the transport system within the district, access to energy (for cooking, lighting and heating) to all households within government targets, improvement of solid waste at local municipalities, provision of free basic services as according to the national guidelines,
Government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities;	Focus where government directs its investment and development initiatives;	develop investment friendly strategies,
In order to overcome the spatial distortions, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres;	Apartheid created an unnatural distortion of development and this distortion must be addressed, Developing a comprehensive network of centres, Activity/development corridors would naturally be located in close proximity to logistics corridors not all logistics corridors are appropriate as activity corridors, To facilitate the increased growth of existing centres and corridors of economic development in the province;	Emphasis on the development of secondary and tertiary nodes, Structuring settlement growth primarily around development nodes and identified development corridors,
Infrastructure investment should primarily support localities that will become major growth nodes within(Ugu District Municipality) and the (KZN Province) to create regional gateways to the (South African) economy;	Developing a comprehensive network of centres, Activity/development corridors would naturally be located in close proximity to logistics corridors not all logistics corridors are appropriate as activity corridors,	Emphasis on the development of secondary and tertiary nodes, Structuring settlement growth primarily around development nodes and identified development corridors,

National Spatial Development Perspective (NSDP)	Provincial Spatial Economic Development Strategy (PSEDS)	Spatial Development Framework (SDF) / IDP
	To facilitate the increased growth of existing centres and corridors of economic development in the province,	
The poor, concentrated around economic centres have greater opportunity of gaining from economic growth;	Capitalise on complementarities and facilitate consistent and focused decision making; bring about strategic coordination, interaction and alignment;	Provision of improved services, facilities and promotion of increased levels of local economic activity in nodes and identified corridors, Access to housing, Access to basic services,

HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

Spatial Development Framework (SDF) and Land Use Management

Map 3: Agricultural Potential



Ugu's Spatial Development Framework was prepared in line with the principles of the NSDP, PGDS and PSEDS amongst others. It is outdated as it was adopted in 2005 and has never been reviewed since. However, both the SDF and Land Use Management Framework (LUMF) are under review and will be adopted in the 2011/2012 financial.

Spatial Analysis

In line with the NSDP principles, rural development should be promoted through corridor development, including prioritizing the corridor areas for basic infrastructure and services. Some or other form of rural “notification / nodal formation” (hierarchy of nodes) will have to take place to improve rural access and development. This is challenging from a service provision and maintenance point of view, in terms of both topography and density of settlements. Through development of these nodes, and making them accessible, it will be possible to enable a decent quality of life for rural dwellers through providing high quality impact services. These nodes should provide the capital investment and suitable “business climate” for facilitating private sector investment and are identified in the district’s SDF. They would provide a form of incentive for denser rural settlements in areas where service provision could be done in a sustainable manner. They would also provide sports, recreation, arts and culture facilities for youth, which would assist in transforming social conditions in the district. At the same time, existing nodes in the more urbanised area will have to be targeted for economic intensification to provide a quality of life for the growing urban areas.

The district has a sparsely distributed population which leads to inefficient utilisation of land and the costly provision of services. At the same time it should be noted that there are some densely populated ‘rural’ areas which are facing serious environmental health related issues. Areas for which concerns have been raised include development nodes in the hinterland e.g. Dududu, Ezingoleni and residential areas such as Boboyi, Murchison, Mandawe, Mthwalume, etc. The topography of the district is characterised by an abundance of riverine systems and gorges. On the tourism front this is a positive point as it makes it unique and attractive. But this topography remains a challenge for service provision efforts.

Eighty four percent (86%) of the 5044 km² District is classified as rural. The challenge with this split is that rural areas in the South African context have limited potential. Areas with some potential have generally been privatized. The apartheid spatial planning ensured that high potential land accommodates urban / formalised development. Previous interventions to contain people in rural areas have not been successful; however, it must be acknowledged that it will be difficult for our urban

economies to cope with dramatic rural to urban migrations. Strategic growth points and nodes in rural areas must therefore be targeted, making them attractive as places to live and work. We should also in line with National Spatial Development Perspective in rural areas (as they have little to no potential) invest in people rather than physical spaces.

Nodes and Activity Corridors as Contents / Concepts of the SDF

The National Spatial Development Plan (NSDP) guides that settlement and economic development should be channeled into activity corridors and nodes. Taking the analysis of potential and need the Provincial Spatial Economic Development Perspective (PSEDP) identifies nodes and activity corridors which would:

Facilitate increased growth of existing centres and corridors of economic development.

Ensure that the economic development potential in areas of high poverty levels and densities is realised.

The nodes and activity corridors do not cover the whole province. They focus only on those nodes and corridors which could have the most impact in halving poverty and unemployment by 2010.

The rest of the province cannot be neglected but the major focus of fixed investment should be directed at these nodes and development corridors.

Nodes

The nodes are defined as follows:

- Primary Node (PN): An urban centre with very high existing economic growth and the potential for expansion thereof. Provides service to the national and provincial economy.
- Secondary Node (SN): An urban centre with good existing economic development and the potential for growth. Services the regional economy.
- Tertiary Node (TN): A centre which should provide service to the sub-regional economy.
- Quaternary Node (QN): A centre which should provide service to the localised economy.
- 5th level Node (5N): A centre which provides service to a ward.

Corridors

The corridors are defined as follows:

- Primary Corridor (PC): A corridor with very high economic growth potential within all sectors which serve areas of high poverty densities; and
- Secondary Corridor (SC): A corridor serving areas of high poverty levels with good economic development potential within one or two sectors

Identified Nodes and Corridors

Provincial Priority Corridors in which our main economic hub (Port Shepstone) is part of:

- PC1 eThekweni / Umhlatuze
- PC2 eThekweni – Msunduzi - Umngeni
- SC1 Umhlatuze – Ulundi - Vryheid (P700)
- SC5 Lebombo SDI - Maputo
- SC6 Port Shepstone – St Faiths - Ixopo
- SC12 Greytown – Msinga – Madadeni (Battlefields route)

Priority PSEDS nodes in the Ugu District:

- SN4 – Port Shepstone
- TN2 – Hibberdene
- TN8 – Margate
- TN10 – Scottburgh
- QN26 – Port Edward
- QN35 – Harding

Priority PSEDS corridors in the Ugu District:

- PC3 – Ethekeweni- Ugu
- SC6 – Port Shepstone
- St Faiths- Uxopo

The complete SDF is attached as annexure 5

CHAPTER 5

5 SECTOR INVOLVEMENT SECTOR PLANS AND SECTOR COORDINATION

5.1 Introduction

The purpose of this section is to outline how sector involvement in support Ugu District Municipality to achieve its development goals as stated in the Integrated Development Plan. The involvement is represented in the programs , projects and responsible departments to the 10 Strategic Priorities as stated in the MTSF. The programs and projects by Government Departments and stakeholders is expressed in the Three year financial plan. The programs lists are not detailed but a highlight of the key issues to be addressed by these entities at Program and projects level. An opportunity/dialogue to align and integrate development of programs and projects was created during the IDP cluster meetings which commenced since August 2009.

5.2 Outline of Public Sector Investments

The government wide commitment to support the development objectives of municipalities has been evident in the distribution of its programs and budget. The table bellow reflects sectors involvement in the municipal IDP.

	UGU- YES	ADOPTION DATE	PROGRESS / COMMENTS
ANNEXURES			
Spatial Development Framework (SDF)	X	2005	The existent one is outdated. It was last reviewed in the 2005 / 2006 financial year. The SDF is currently under review.
Disaster Management Plan (DMP)	X	2008	It is currently under review and that amendments were suggested due to the 2008 flooding disaster that affected the district. New chapters are being incorporated into the existing plan.
Disaster Risk Management Plan (RMP)	X	2008	The plan is in place and is currently under review. It is divided into three phases and the district is busy with the second phase, preparing for the final phase. The DM has appointed a service provider to undertake phase three, which incorporates all the six (6) LMs including the DM. This plan will identify a minimum of ten (10) risks per municipality and prepare risk reduction plans for the identified risks.
Local Economic Development (LED) Strategy	X	2007	The plan was adopted in June 2007 and is currently under review with specific emphasis on the Spatial Economic Development Framework. The LED Implementation Plan and planned projects are informed by this strategy. The uniqueness of the strategy is that it contains its own sub-sector plans e.g. <ul style="list-style-type: none"> 1) Agricultural Sector Plan 2) Tourism Sector Plan 3) Manufacturing Sector Plan 4) Information Communication Technology (ICT) Sector Plan 5) Poverty Alleviation Sector Plan 6) Trade and Commerce Sector Plan
Land Use Management Framework (LUMF)	X	2005	The existent one is outdated. It will be reviewed in conjunction with the SDF, as stated above here.
Land Use Management Stems (LUMS)			It is the role and responsibility of the Local Municipalities to develop LUMS that are aligned to the LUMF of the District Municipality.
Coastal Zone Management Plan (CZMP)	X	2002	The existent one is outdated and needs to be reviewed. This is subject to availability of funds.
Estuary Management Plans			To be developed in 2010/11, subject to the availability of funds.
Environmental Management Plan (EMP)	X		There is an SEA in place, which is under review in a phased manner, per Local Municipality where there are development hot spots. There are 2 LMs whose SEAs will be finalized in 2010/11.

Air Quality Management Plan (AQMP)	X		District is yet to solicit funds for this plan. Emissions inventory is underway. Licensing process and roadshows to be undertaken once DEAT has officially given the AEL responsibility to the district municipalities on 01 April 2010. Air monitoring through Ambient Air Pollution stations in progress.
Integrated Waste Management Plan (IWMP)	X		2 nd draft has been submitted to the municipality, which will be taken through to the internal structures of reporting for adoption
C-Plan	X		C-Plan in place for all the South Coast ecosystems. Protected areas have Integrated Management Plans (IMPs)
Waste Service Development Plan (WSDP)	X		This plan incorporates two entities, which are the Water Services and Sanitation Master Plans. The detailed list of programmes / projects with the budget are available as part of the plans.
Public Transport Plan (PTP) / Integrated Transport Plan (ITP)	X	2006	The plan was successfully completed in the 2006 / 07 financial year incorporating the Rationalization Plan and Operating License Strategy (OLS). However, gaps were identified in its implementation such that it will be reviewed / amended in the financial year 2009 / 10. Pending is the issue of more funding, as the R200 000 Grant Funding that the municipality received from the DoT is estimated to be too little.
Housing Sector Plan (HSP)			This plan is a role and responsibility of the LMs. The LMs are required to develop their own housing plans with the assistance from DoH, who is the source of funding for the activity. In essence, the DM has a desire to craft a district-wide Housing Master Plan; however the current challenge is the issue of funding.
Institutional Plan (IP)	X		The plan was adopted with the 5-year IDP (2007 / 2008 - 2011 / 12). The organogram was reviewed and approved in the 2008 / 09 financial and is currently being implemented on continuous basis (See attached annexure)
Financial and Capital Investment Plan (FCIP)	X		The plan was also adopted with the 5-year IDP in 2007. However, it needed to be updated and reviewed in the financial year 2008 / 09 as per the IDP guidelines issued by the DLGTA during the course of the financial year. It was adopted in June 2009.
Occupational Health and Safety Plan (OHSP)	X		This plan is in place and is currently implemented in the district. The Risk Management Plan is a component part of this plan. The narrative around the OHSP is provided in detail in Chapter 2 of this

			document.
Organizational Performance Management Plan (OPMS) and Service Delivery and Budget Implementation Plan (SDBIP)	X		The combined plan was adopted by council in June 2009. This will assist in the implementation of the IDP 2009 / 10.
Energy / Electricity Master Plan (EMP)	X		The plan was adopted by council in 2007 and is currently under review.
Infrastructure Investment Plan (IIP)	X		An Integrated Infrastructure Investment Plan is currently in place and under review. This is a 25-year investment plan, which covers regional infrastructure projects. It has been detailed in chapter 2 of this document 2.5.2.4.
Area Based Plans (ABP)			These types of plans are developed by the LMs with reference to different localities and specific contexts.

5.3 Municipal Sector Policies

Apart from legislative requirements, the following are policies and procedures developed to guide all activities and procedures of the municipality. These policies are developed to ensure effective and efficient service delivery and use of municipal assets. They are:-

Table 19: Ugu Administrative policies

Human Resources		Financial Management
13th cheque policy	Internship training policy	Accounting policies
Acting allowance policies and procedures manual	Leave regulations policy	Capital replacement reserve policy
Code of conduct policy	Long service allowance policy	Fleet management policy
Compensation for occupational diseases and injuries policies and procedures manual	Management of subsistence abuse procedures	Fixed asset management policy
occupational health and safety policy	Personal protective equipment policy	Investment and cash management policy
Consuming of alcohol or any abusive drugs- substance policy	Private work for remuneration policy	
Death of staff member policy	Public holiday policy	Auxiliary and Information Technology
Draft- promotion policy	Recording of attendance policy	Email and Internet User Policy
Sexual harassment policy	Recruitment procedure manual	Telephone and cell phone policy
Smoking policy	Recruitment selection policy	

Unauthorised absence policy	Removal expenses policy	Other
Retention policy	Salary advance policy	Delegation of powers policy
Employee assistance programme policy	Salary deduction policy	Draft - fraud prevention strategy
Gift, favours or reward policy	Training and development policy	Fraud response plan
Hours of work policy	Upwards mobility of staff	Indigent support policy
Housing rental policy		Standing rules for municipal council
Implementation of new policies & procedures		Supply chain management policy

5.4 Sector Involvement

Sector Department	Key Issues To Be Addressed Within Ugu
Department Of Human Settlement	<ul style="list-style-type: none"> ✓ Approve Housing Sector Plan ✓ Provides information regarding future development
Department Of Cooperative Governance And Traditional Affairs	<ul style="list-style-type: none"> ✓ Support In Strategic Planning , Performance Management and Monitoring
Department Of Health	<ul style="list-style-type: none"> ✓ Dept has a mandate to address issues of our client/custodians (Vulnerable groups) ✓ Key implementers of programs for our custodians ✓ Collaborates programs with Ugu (Special Programs) ✓ Ugu create an enabling environment for the department to operate ✓ Provision and implementation of infrastructure for Services i.e. Hospitals and Clinics as well as other departmental programs
Department Of Social Development & Sassa	<ul style="list-style-type: none"> ✓ Support Social Grants Provision ✓ Dept has a mandate to address issues of our client/custodians (Vulnerable groups) ✓ Key implementers of programs for our custodians ✓ Collaborates programs with Ugu (Special Programs) Ugu create an enabling environment for the department to operate
Department of Education	<ul style="list-style-type: none"> ✓ Dept has a mandate to address issues of our client/custodians (Vulnerable groups) ✓ Key implementers of programs for our custodians ✓ Collaborates programs with Ugu (Special Programs) ✓ Ugu create an enabling environment for the department to operate
DSR	<ul style="list-style-type: none"> ✓ Dept has a mandate to address issues of our client/custodians (Vulnerable groups) ✓ Key implementers of programs for our custodians ✓ Collaborates programs with Ugu (Special Programs) ✓ Ugu create an enabling environment for the department to operate
Department Of Agriculture, Environment And Rural Development	<ul style="list-style-type: none"> ✓ Support In Implementing The "One Home One Garden" ✓ Dept has a mandate to address issues of our client/custodians (Vulnerable groups)

Sector Department	Key Issues To Be Addressed Within Ugu
	<ul style="list-style-type: none"> ✓ Key implementers of programs for our custodians ✓ Collaborates programs with Ugu (Special Programs) ✓ Ugu create an enabling environment for the department to operate
Department Of Safety And Liason	<ul style="list-style-type: none"> ✓ Assist in development of Safety Plan which is still Outstanding
Department Of Home Affairs	<ul style="list-style-type: none"> ✓ A Number Of People In The Communities Do Not Have Id's And Birth Certificates, When The Department Is Developing Programmes That Go Out Into The Communities These Need To Be Developed In Consultation With The Municipality And The Ward Councillour. ✓ Dept has a mandate to address issues of our client/custodians (Vulnerable groups) ✓ Key implementers of programs for our custodians ✓ Collaborates programs with Ugu (Special Programs) ✓ Ugu create an enabling environment for the department to operate
Eskom	<ul style="list-style-type: none"> ✓ Provides electricity for all treatment works and pump station
Umngeni Water	<ul style="list-style-type: none"> ✓ Supply bulk water ✓ Operate two of our treatment works (Mthwalume and Mzinto)
Ethekwini	<ul style="list-style-type: none"> ✓ Supply water directly to some of the Ugu residents
Department Of Economic Development And Tourism	<ul style="list-style-type: none"> ✓ Support and collaboration of Led plans and projects and programs

CHAPTER 6

6. PROGRAMS AND PROJECTS

This Chapter comprises the actual Implementation Plan of the municipality in which the programmes and projects for the financial year 2010 / 2011 are presented. These programmes and projects are aligned to their budget allocation, which is spread over 3-year MTEF period. There is also alignment in terms of the National KPAs between the programmes and projects of the municipality with relevant sector departments. The information that is contained in this chapter resembles the SDBIP, which is the above mentioned Implementation Plan of the municipality. In essence, this provides a linkage (alignment) between programmes and projects with the budget. To get a meaningful and clear statement regarding the content of this chapter it is of paramount importance to refer to the Appendix regarding the budgets, which are the programmes and projects with the budget as they appear in the SDBIP of the municipality.

LOCAL ECONOMIC DEVELOPMENT									
MTSF	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	Total	BUDGET (2010/2011)	BUDGET (2011/2012)	BUDGET (2012/2013)	RESPONSIBLE PERSON	Type of funding
Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	To promote, facilitate and implement pro-poor economic	LED	LED	R 6 000 000	R 6 000 000	0	0	GM; IED	Equitable Share Grant
		Implementation of UGu District Cooperative Development Strategy,	Training of Cooperatives, Establishment of Consumer and Savings Cooperatives; Cooperatives Incentive Scheme applications	R 3 800 000 R1 200 000	0	0	0	GM: IED	Internal fund (from LED Vote)
		SMME Development programmes,	Emerging Contractors Development programme DEDT SMME Training; Access to business support and development services,	R1 800 000	0	0	0	GM: IED	NPC- Cimpor Pty LTD and Internal Funds (50% each per partner)
	development interventions	Provision of facilities for survivalist businesses,	Trading Centres Feasibility studies	R450 000-00	0	0	0	GM: IED	DEDT

		Effective economic planning and ensuring knowledge	DBSA Local Economic Development Initiative Managing and use of district wide	R7 500 000(Secured) R100 000-00	0	0	0	GM: IED	DBSA
		base economy,	economic statistics, Commissioning of economic studies and reviewing of strategies		0	0	0		
		Promote knowledge base and competitive industries,	Ugu Khuphuka Furniture Industry Intervention Establishment of centres of excellence in the manufacturing sector, Renewable Energy Programme Intellectual Property / Patent protection Collaboration with Research or Academic institutions	R1200 000 R1 200 000 R 4 00 000-00	0	0	0	GM: IED	DEDT, TIK and Ugu Internal Funds

Promoting technology transfer and development	Provision of today's technology in our manufacturing sector	R250 000-00	0	0	0	GM;IED	Internal Fund
Effective implementation of BBBEE Sector Charters and Codes,	Adopt an SMME programme, Voluntary BBBEE Verification Programme	R50 000-00	0	0	0	GM: IED	Internal Funds
Accelerate access to land by PDI Entrepreneurs	State land Redistribution Municipal land and buildings disposal	Not applicable	0	0	0	GM: IED	Internal HR Resources
Ensure access to markets by SMMEs and cooperatives ,	Targeted procurement, Ugu Pack house Projects Big business/small Business linkages	R5 200 000 (no direct funding)	0	0	0	GM: IED	Not applicable
Ensure access to labour market,	EPWP Phase II Implementation, Learner ships and Internships, Labour intensive industry retention and expansion (BPO, Textile, Agriculture, tourism etc)	Not applicable	0	0	0	GM;IED	Department of Public Works

		Effective use of CSI and Social labour Plans,	NPC-Cimpor Social Labour Plan Implementation, Idwala Social Labour Plan implementation	R30 000 0000 (over 5 year period)	0	0	0	GM: IED	NPC-CIMPOR PTY LTD
		Improve Quality Management and productivity,	Cooperatives Textile Hub,	R 900 000-00	0	0	0	GM: IED	DEDT
		Ensure implementation of catalyst projects with huge multiplier effect,	Park Rynie Industrial Park upgrade, Margate Airport Upgrade Hibberdene Small Craft Harbour Project, Ugu Broadband Project Ezinqoleni Essential Oil Project	R13 200 000 (secured) R10 000 0000 (Secured) Additional funding will be required R2 500 000 (Preferred Bidder will raise this money) R5 000 000 (secured for the pilot) R6 100 000	0	0	0	GM: IED	COGTA (Corridor Fund) and private developer finance
Priority 3: Comprehensive rural development strategy linked to	To promote, facilitate and implement comprehensive rural	Improve the implementation of Land use management Plans	Capacitating of decision makers (Tribal Council),	R100 000	0	0	0	GM: IED	Internal Fund

land and agrarian reform and food security	development	Support and accelerate the land reform / claims finalisation,	Finalise transfer of all gazetted claims, Redistribution of land in particular state land Post-Settlement support	As per the up to date gazette,	0	0	0	GM: IED	Agricultural Development Agency & Dept of Land Affairs and Rural Development	
		Support and implement the agrarian reform programme,	Crop massification Programme , Mechanisation Programme, Distribution of seedlings, fertiliser and fencing material		0	0	0	0	GM: IED	
		Implement the integrated food security programme,	Flemish Programme One house, One Garden National School Nutrition Programme	R2 000 000 R42 000 000	0	0	0	0	GM: IED	
		Redevelopment of rural economic nodes and towns,	Small Towns Rehabilitation programme (Harding) Ezingoleni CBD Upgrade ST. Faiths Rural Node Revitalisation Plan Development Dududu Township Establishment	R14 000 000 R8 000 000	0	0	0	0	GM: IED	COGTA

			Master Plan Implementation						
		Improve basic infrastructure in the rural areas,	Upgrading of Road Network in the rural areas ,	To be determined	0	0	0	GM: IED	DOT
		Improve access to government services,	Effective use of Thusong Centres, MPCCs, and CDWs,	Not applicable	0	0	0	GM: IED	All Local Municipalities and COGTA
Local Economic Development	Priority 3 Comprehensive Rural Development Strategy linked to land and agrarian reform and food security	Implement the Integrated Food Security Program	Short Agricultural Skills Courses (2 months duration) 1 Plant Production 2 Animal Production 3 Mixed Farming 4 Agribusiness	R69	R11,5	R23	R34,5	Esayidi FET Agro-Cultural Development Unit	FET

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MTSF	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME /PROJECTS	Total	BUDGET (2010/2011)	BUDGET (2011/2012)	BUDGET (2012/2013)	RESPONSIBLE PERSON AND DEPT	TYPE OF FUNDING
IMPROVE THE HEALTH PROFILE OF ALL SOUTH AFRICANS	To promote a healthy and hygienically safe environment,	Safe and supporting environment	Occupational Health and safety Programme	R2 049 125	R650 000	R682 500	R716 625	GM: CORP SERVICES	Internal fund
STRENGTHEN THE SKILLS AND HUMAN RESOURCE BASE	To ensure sustainable institutional capacity	Requirements of the economy, rural development challenges and social integration and Increase the number of skilled personnel. Capacity building	Recruitment and Selection (Advertising)	R3 152 500	R1 000 000	R1 050 000	R1 102 500	GM: CORP SERVICES	Internal Fund
STRENGTHEN THE SKILLS AND HUMAN RESOURCE BASE	To ensure sustainable institutional capacity	Requirements of the economy, rural development challenges and social integration and Increase the number of skilled personnel. Capacity building	Training and development	R6 305 000	R2 000 000	2 100 000	2 205 000	GM: CORP SERVICES	Internal fund
STRENGTHEN THE SKILLS AND HUMAN RESOURCE BASE	To ensure sustainable institutional capacity	Safe and supporting environment	Labour relations	R1 418 625	R450 000	R472 500	R496 125	GM: CORP SERVICES	Internal fund

IMPROVE THE HEALTH PROFILE OF ALL SOUTH AFRICANS	To promote a healthy and hygienically safe environment,	Improve healthy life	Employee assistance Programme	R1 576 250	R500 000	R525 000	R551 250	GM: CORP SERVICES	Internal fund
IMPROVE THE HEALTH PROFILE OF ALL SOUTH AFRICANS	To promote a healthy and hygienically safe environment	Safe and supporting environment	Disaster Management	R4,500 000	R4,500 000	0	0	GM: CORP SERVICES	Internal fund
IMPROVE THE HEALTH PROFILE OF ALL SOUTH AFRICANS	, To ensure sustainable institutional capacity	Ensure compilation and implementation of plans	fire fighting	R1 000 000	R1 000 000	0	0	GM: CORP SERVICES	Internal fund
Strengthen the skills and human resource base	To ensure sustainable institutional capacity	Quality Management Systems	OPMS	R 315 250	R100 000	R105 000	R110 250	Snr. Manager: Corporate Strategy & Shared Services	Internal fund
Strengthen the skills and human resource base	To promote a culture of participatory democracy and integration	Entrenching a culture and practice of efficient, transparent, honest and compassionate public service	Batho Pele	R333 850	R105 900	R111 195	R116 755	Snr. Manager: Corporate Strategy & Shared Services	Internal fund
Provincial Strategic Priority/Outcome 5: Skilled and Capable Workforce to Support an Inclusive Growth Path	To promote multilingualism, redress past imbalances and develop the previously marginalized languages	Entrenching a culture and practice of efficient	Rolling of the training manual for translation and interpreting to Language Practitioners in Government & Municipalities.	0	R50 000	0	0	Miss T Cebekhulu	Department of Arts and Culture (Language Service)

Provincial Strategic Priority/Outcome 12: An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	To promote multilingualism, redress past imbalances and develop the previously marginalized languages	Entrenching a culture and practice of efficient	Conducting a research on Geographical names Provide Admin support to District Geographical Names Committees at 11 District in standardizing place names	0	R236 000 (for all District Municipalities)	0	0	Mrs B Chirwa-Mzoneli	Department of Arts and Culture (Language Service)
Provincial Strategic Priority/Outcome 12: An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship	To promote multilingualism, redress past imbalances and develop the previously marginalized languages	Entrenching a culture and practice of efficient, transparent, honest and compassionate public service	Establishment of / Support to reading and writing clubs Conducting workshops	0	R275 000 (for all District municipalities)	0	0	Mr AWS Ngcobo	Department of Arts and Culture (Language Service)
Provide universal access	To provide and maintain library and information services	Provision of ICT access to communities Establishment of special service	Internet @your library project. Mobile Library Units (Wheelie Wagons)	R1 812 300 R 176 400	792,000 R84 000	R 1,020,300 R92,400	0	C.Slater P.Sidlova	Department of Arts and Culture (Library Services)
<u>Archives</u> Strengthen the skills and Human Resource Base	To ensure sustainable institutional capacity	Training of governmental officials	Registry Management Course	R35 100.00	R 17 100.00	R18 000.00	0	Mr.SJ.Ngcoya	Department of Arts and Culture (Library Services)
SOUTHERN REGION	Development and strengthening of community organizations	Support and strengthening to arts and culture	Conducting educational workshops on Government services	105000	55000	60000	0	EV Madlala	Department of Arts and Culture (Library Services)

		forums and cadres							
STRATEGIC PRIORITY 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	To promote, facilitate and implement pro-poor economic development interventions	SMME development programmes	National School Nutrition Program - development of women co-operatives: 9 Local Women co-operatives 124 SMME's	0	See Priority 3	See Priority 3	See Priority 3	ESDSS: Nutrition	Department of Education
		Ensure access to labour market	Trouble free examinations: 164 Unemployed Grade young adults with Grade 12 or graduates are employed to do invigilation during exams	0	Paid by HO	Paid by HO	Paid by HO	Exams	Department of Education
STRATEGIC PRIORITY 3: Comprehensive rural development strategy linked to land and agrarian reform and food security	To promote, facilitate and implement comprehensive rural development	Implement the integrated food security programme	National School Nutrition Program: 374 schools benefit from NSNP 311 Primary schools 63 secondary schools (Quintile 1) 47 Secondary schools (Quintile 2) Establish 60 new gardens Kitchens to be built at schools	0	R71 000 000	R90 000 000	R100 000 000	ESDSS: Nutrition	Department of Education
STRATEGIC PRIORITY 4: Strengthen the skills and human resource base	To ensure sustainable institutional capacity	Improving learner outcomes	Providing professional support to educators on subject specific content and planning and assessment	0	R800 000	R900 000	R1 000 000	TLS: FET	Department of Education

STRATEGIC PRIORITY4: Strengthen the skills and human resource base	To ensure sustainable institutional capacity	Improving learner outcomes	9 advisory posts to be filled						
			Zenex Isibalo Project in 15 schools in Highflats Ward covering maths, science and English as well as curriculum management	1 000 000	0	0	0	TLS: FET TLS: GET Xenex	Department of Education
			NSLA schools: 74 schools performed below 60% These schools to be supported and monitored	0	See above	See above	See above	TLS: FET	Department of Education
		Early childhood development	Provide Curriculum support to Grade R educators	0	R800 000	R1 200 000	R1 300 000	ECD	Department of Education
			Increase participation in ECD Grade R	0	0	0	0	0	Department of Education
			Establish Norms & Standards for all Grade R classes	0	0	0	0	0	Department of Education
		Secondary Education	Improve motivation of Grade 12 learners	0	See above	See above	See above	ESDSS	Department of Education
			Encourage learners to take maths as a subject in FET Phase	0	See above	See above	See above	ESDSS	Department of Education
			Provide support to NSLA schools	0	See above	0	0	ESDSS Remedial	Department of Education
		Adequate basic services to schools and progressively improve access to facilities	Provision of toilets to 27 schools	0	R45 000 000	R48 000 000	R50 000 000	Planning: Infrastructure	Department of Education
			Provision of water of 22 schools	0	0	0	0	0	Department of Education
			Provision of	0	0	0	0	0	Department of

STRATEGIC
PRIORITY4:
Strengthen the
skills and human
resource base

To ensure
sustainable
institutional
capacity

Adequate basic
services to
schools and
progressively
improve access
to facilities

electricity to 38 schools							Education	
Provision of fences to 36 schools	0	0	0	0	0		Department of Education	
Provision of 42 mobile classrooms: 22 ECD mobile classrooms 20 mobile classrooms at 6 schools	0	0	0	0	0		Department of Education	
Provision of 2 new schools	0	0	0	0	0		Department of Education	
5 schools upgraded	0	0	0	0	0		Department of Education	
10 schools repaired and renovated	0	0	0	0	0		Department of Education	
Performance Assessment	Assess all personnel's performance through IQMS, PMDS & EPMS		R10 000	R12 000	R15 000	HRD	Department of Education	
Safe and supporting environment	OVC Programme – remove obstacles preventing access to education and completion of school	0	R800 000	R900 000	R1 000 000	ESDSS	Department of Education	
	Improving life skills: drop in Teen pregnancy, HIV infection dropout rate in schools	0	0	0	0	0	0	Department of Education
	Provision of psycho-educational and psycho-social support to learners as per referrals	0	0	0	0	0	0	Department of Education

STRATEGIC PRIORITY4: Strengthen the skills and human resource base	To ensure sustainable institutional capacity	Safe and supporting environment	Training educators in 10 selected schools that have high prevalence of child abuse on 'Policy guidelines for management of Child Abuse and Neglect'	0	0	0	0	0	0	Department of Education	
			Assisting identified schools deal effectively with substance abuse problems	0	0	0	0	0	0	0	Department of Education
			Development of educators around full-service schools on identification of vulnerability and barriers to learning and development as aspects of National Strategy on Screening, Identification, Assessment and Support (SIAS)	0	0	0	0	0	0	0	Department of Education
			Support educators with screening of learners to determine levels of literacy and numeracy functionality	0	0	0	0	0	0	0	Department of Education
			Teaching profession	NPDE and PGCE Programme – properly trained and qualified educators	0	Skills budget*	Skills budget*	Skills budget*	HRD		
			Provide scholarships to	0	Paid by HO	Paid by HO	Paid by HO	ECD			Department of Education

STRATEGIC
PRIORITY4:
Strengthen the
skills and human
resource base

To ensure
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capacity

Teaching profession	ECD educators: 14 educators Learnership with ETDP SETA 6 Ambry College 90 Bursaries for NTDE by the Department						
School Management	Training and development of Principals and Office based Educators: Curriculum Management Incapacity, ill-health and poor performance	0	Skills budget*	Skills budget*	Skills budget*	HRD	Department of Education
	Education centres to give support to schools	0	0	0	0	0	Department of Education
	Resource Education Centre libraries – as there is a lack of allocated librarians in the education centre libraries	0	R383 000	R400 000	R440 000	ESDSS ELITS	Department of Education
	Providing resource and infrastructure to reduce illiteracy – implementation of the Masakhane Program	0	0	0	0	0	Department of Education
Adult literacy	Improve Access to ABET programme	0	100 000	120 000	150 000	ABET	Department of Education
	Provide Curriculum support to ABET educators	0	0	0	0	0	Department of Education

STRATEGIC PRIORITY4: Strengthen the skills and human resource base	To ensure sustainable institutional capacity		Provide Norms & Standards for ABET centres – 1 centre selected for piloting the Programme Vulingqondo (Kwa Nguza)	0	0	0	0	0	Department of Education
		Requirement of the economy, rural development challenges and social integration and increase the number of skilled personnel	Internship program	0	Skills budget*	Skills budget*	Skills budget*	HRD	Department of Education
			Learnership programs	0	Skills budget*	Skills budget*	Skills budget*	HRD	Department of Education
			In-Service Training	0	Skills budget*	Skills budget*	Skills budget*	HRD	Department of Education
			Stakeholder forums	0	Skills budget*	Skills budget*	Skills budget*	HRD	Department of Education
			Reduce illiteracy by 50% by 2014	0	0	0	0	Exams	Department of Education
			Masifundisane Program	0	R4 161 000	0	0	Masifundisane	Department of Education
STRATEGIC PRIORITY 5: Improve the health profile of all South Africans	To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society	HIV & Aids	Management of HIV & Aids - counselling of affected and infected employees	0	R200 000	R250 000	R300 000	HRD: EAP	Department of Education
			Life skills training: Minimize teen pregnancy, reduce number of new HIV infections, decrease dropout rate in schools	0	R900 000	R900 000	R900 000	ESDSS: HIV/AIDS	Department of Education
STRATEGIC PRIORITY 6: Intensify the fight against crime and corruption	To promote a crime free society	Children in conflict with the law and women	Creation of safer schools and schools without School Safety Committees must establish them and then a Ward and District safety committee to be	0	R300 000	R350 000	R400 000	Governance & Management	Department of Education

STRATEGIC PRIORITY 6: Intensify the fight against crime and corruption	To promote a crime free society	Children in conflict with the law and women	established								
			All schools to link with SAPS to ensure maximum safety in schools	0	0	0	0	0	0	Department of Education	
			Schools to establish safety policy and procedures to address	0	0	0	0	0	0	0	Department of Education
			Documents on sexual harassment and violence incidents in all schools must be unpacked to clear wrongly used cultural practices	0	0	0	0	0	0	0	Department of Education
			Problem and corruption free examination – training of invigilators and chief invigilators on the rules and regulations of examinations	0	R50 000	R75 000	R100 000	Exams			Department of Education
			SMTs to be trained on the Code of Good Practice to fight against crime and corruption	0	Skills budget*	Skills budget*	Skills budget*	HRD			Department of Education
			Train Principals on dealing with misconduct cases, absenteeism, grievances and disputes	0	0	0	0	0			Department of Education
STRATEGIC PRIORITY 7: Build cohesive, caring and sustainable	To promote a culture of participatory democracy and integration	Promote national unity and inclusiveness	Schools participate in Sports and recreation activities –	0	R1 000 000	R1 500 000	R2 500 000	ESDSS Sports & Culture	Department of Education		

communities			unfortunately not enough playing fields						
STRATEGIC PRIORITY 7: Build cohesive, caring and sustainable communities	To promote a culture of participatory democracy and integration	Promote national unity and inclusiveness	Educators trained in Sports events	0	0	0	0	0	Department of Education
			90 schools participate in Choral music	0	0	0	0	0	Department of Education
			Educators trained in cultural activities and choral music	0	0	0	0	0	Department of Education
			Schools participate in Cultural Activities	0	0	0	0	0	Department of Education
			Inclusive Education – scaling up of the implementation of IE Strategy	0	Budget at HO District Training: 40 000	Budget at HO District Training: 45 000	Budget at HO District Training: 50 000	ESDSS: Inclusive Education	Department of Education
		Institutionalizing and mainstreaming of youth Development	0	R500 000	R600 000	R700 000	ESDSS Sports & Culture	Department of Education	
		Development and strengthening of community organisations	0	R25 000	R27 500	R35 000	Governance & Management	Department of Education	
STRATEGIC	To strengthen	Strengthen	Twinning	0	0	0	0	District	Department of

PRIORITY 8: Pursuing African advancement and enhanced international cooperation	political, social and economic relations	political, social and economic relations	Agreements					Managers Office	Education
			Partnership programs	0					Department of Education
		Strengthening skills capacity	Khaedu Programme for officials to improve leadership and management	0	Skills budget*	Skills budget*	Skills budget*	HRD	Department of Education
			Computer training and QIDS-UP training to improve leadership and management of schools	0	Paid by HO	Paid by HO	Paid by HO	TLS: GET	Department of Education
		Entrenching a culture and practice of efficient, transparent, honest and compassionate public service	Batho Pele – principles must be implemented in all offices and schools	0	Skills budget*	Skills budget*	Skills budget*	HRD	Department of Education
			Suggestion boxes in offices for the public to use to provide feedback on the services offered	0	0	0	0		Department of Education
			Service charter distributed to all schools and office based personnel	0	Skills budget*	Skills budget*	Skills budget*	HRD	Department of Education
		STRATEGIC PRIORITY 10: Building a developmental state including improvement of public services and strengthening democratic institutions	Improve the quality of service delivery and strengthening democratic processes	Improving the capacity and efficacy of the state	Integrated Planning based on the priorities of the government	0	R100 000	R120 000	R130 000

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

MTSF	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME /PROJECTS	Total	BUDGET (2010/2011)	BUDGET (2011/2012)	BUDGET (2012/2013)	Responsible person and department	TYPE OF FUNDING
Improve sustainable resource management & use	To maintain strong financial management practices	Ensuring optimal utilization and transparency for use of financial resources	Asset Itemization	R4,000,000	R4,000,000	0	0	CFO	Internal fund
			Annual Financial Statements	R2,000,000	R2,000,000	0	0	CFO	Internal fund
			Training and development of staff	R400,000	R400,000	0	0	CFO	FMG Grant
			Indigent Support Programme	R32 326 839	R10 254 350	R10 767 068	R11 305 421	CFO	Equitable Share grant fund
			Debt collection strategy	R315 250	R100 000	R105 000	R110 250	CFO	Internal fund
			SCM financial system	R1 700 000	R1 700 000	0	0	CFO	Internal fund
			Logosoft RMS Phase II	R4 700 000	R4 700 000	0	0	CFO	Internal fund
			Dynamics Ax Phase II	R2 000 000	R2 000 000	0	0	CFO	Internal fund

GOOD GOVERNANCE AND COMMUNITY PARTICIPATION									
MTSF	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME /PROJECTS	Total	BUDGET (2010/2011)	BUDGET (2011/2012)	BUDGET (2012/2013)	RESPONSIBLE PERSON	TYPE OF FUNDING
strategic priority 7: building cohesive, caring and sustainable communities	To promote a culture of participatory democracy and integration	Institutionalizing, mainstreaming and facilitation of a coordinated strategy for HIV, AIDS and Special Programmes	HIV and AIDS	R850 000	R 850 000	0	0		Internal fund
				R550 000	R 550 000	0	0		Internal fund
			Farm Workers	R150 000	R150 000	0	0		Internal fund
			Rights of the Child	R150 000	R 150 000	0	0		Internal fund
			Disability	R300 000	R300 000	0	0		Internal fund
			Gender	R500 000	R500 000	0	0		Internal fund
	To promote a culture of participatory democracy and integration	Capacitate stakeholders to enable them to engage meaningfully with local government	Radio Slots	R703,500	R703,500	0	0		Internal fund
			Kwanaloga Games	R2 000 000	R2 000 000	0	0		Internal fund
			Hand-over of Projects	R688 213	R688 213	0	0		Internal fund
			Events	R1 437 977	R1 437 977	0	0		Internal fund
			Photo & Library Equipment	R16 538	R16 538	0	0		Internal fund
			Marketing & Promotion	R1 057 509	R1 057 509	0	0		Internal fund
	To promote and uphold principles of good governance	Develop clear public participation mechanism responsive to the needs of the different communities	Monthly Ugu News and Annual Report	R36 750	R36 750	0	0		Internal fund
			Internal Communication Strategy	R157 500	R157 500	0	0		Internal fund
	To promote a culture of participatory democracy and integration	Capacitate stakeholders to enable them to engage meaningfully with local government	Ward Committees	R50 000	R50 000	0	0		Internal fund
			Crime Prevention	R105 000	R105 000	0	0		Internal fund
			Heritage	R450 000	R450 000	0	0		Internal fund
			Grants-in-aid	R315 000	R315 000	0	0		Internal fund
	-----	Youth Development Institutionalization and mainstreaming	Youth	R800 000	R800 000	0	0	Manager: Youth Development	Internal Funds

Building a development al state including improvement of public services and strengthening democratic institutions	To promote a culture of participatory democracy and integration	Improving the capacity and efficacy of the state	IDP review	0	R10 590	R11 120	R0	Snr. Manager: Corporate Strategy & Shared Services	Internal Funds	
	To promote a culture of participatory democracy and integration To facilitate the creation of a safe environment for all inhabitants To facilitate the creation of a safe environment for all inhabitants	Improving the capacity and efficacy of the state	Existing Shared Services	0	R100 400	R105 420	R110 691			
			Performance Management System	0	R100 00					
			Provision of effective and efficient legal services for Council	0	R1 440 954	R1 513 002	R1 588 652			
			Facilitate the identification of risks by each department	Risk Management	0	R10 000	R10 500			R11 025
				Public Participation	0	R 1 800 000	R1 890 000			0
				Community facilities	0	R4 350 000	0			0
				One home one garden	0	R50 000	0			0
				Events	0	R1 437 977	0			0
			Marketing	0	R1 057 509	0	0			
STRATEGIC PRIORITY 5: IMPROVE THE HEALTH PROFILE OF ALL SOUTH AFRICANS	To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources, and	To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally	To obtain cabinet approval for the social health insurance – National Mandate	0	0	0	0	DoH	entire DoH district budget	
Gross shortage of all categories of staff – mptivation to fill posts			R785 195 000 - entire district budget	R 86 3 714 500	R950 085 950	R1 045 094 545	DoH	entire DoH district budget		

creates an environmentally educated society,	educated society,	Commissioning of new clinics Santombe(Umuzi wabantu)	R8405000.0 0	0	0	0	DoH	entire DoH district budget
		Gqayingaya(Um zombe)	R4,462,000. 00	0	0	0	DoH	entire DoH district budget
		Braemar(Hibiscus)	R5,918,000.0 0	0	0	0	DoH	entire DoH district budget
		Implementation of the presidents declaration on the CCMT programme	R785 195 000 - entire district budget	R863 714 500	R950 085 950	R1 045 094 545	DoH	entire DoH district budget
		People are encouraged to know their status through health education - district is undertaking national hct campaign	R785 195 000 - entire district budget	R863 714 500	R950 085 950	R1 045 094 545	DoH	entire DoH district budget
		Health education on preventable and modifiable risk factors such as obesity, physical inactivity, unhealthy diet inappropriate use of tobacco and alcohol	R785 195 000 - entire district budget	R863714500	R950 085 950	R1 045 094 545	DoH	entire DoH district budget
		Promotion of healthy lifestyle, proper hand washing and exclusive breast feeding and	R785 195 000 - entire district budget	R863 714 500	R950 085 950	R1 045 094 545	DoH	entire DoH district budget

STRATEGIC PRIORITY 5: IMPROVE THE HEALTH PROFILE OF ALL SOUTH AFRICANS	To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society,	To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society,	knowledge of preparing oral rehydration						
			Health education regarding care of children with flu like symptoms						
			Strengthen health education on the 5 components of health lifestyle being smoking, physical activity, nutrition, safe sex, alcohol abuse	R785 195 000 - entire district budget	R863 714 500	R950 085 950	R1 045 094 545	DoH	entire DoH district budget
			Teenage pregnancy project – joint effort by DOE, Social, DOH, Hibiscus municipality						
Build cohesive caring and sustainable communities	Building cohesive, caring and sustainable communities	Programmes that provide multicultural experience and National Unity	Conduct colloquiums/ Workshops/ Symposiums on national symbols, behavior change, Xenophobia, Social Justice, Cultural Rights, etc.i Access to intercultural food tasting UGU Cultural Day	R165 000	R80 000	R85000	0	EV MADLA LA	Department of Arts and Culture (Southern Region)
		Use Arts and culture	Hosting of Ugu	R380 000	R18000	R200 000	0	EV	Department of

			Summer festival, Support to Ugu Jazz festival.Hosting of performing arts competitions					MADLA LA	Arts and Culture (Southern Region)
Build cohesive caring and sustainable communities	Education and capacity building	Provide training for youth , Women.and Disabled persons	Performing arts and visual arts and craft training and mentorship. Inclusive,Youth, Women and disabled persons	R710 000	R350 000	R360 000	0	EV MADLA LA	Department of Arts and Culture (Southern Region)
	Institutionalizing and mainstreaming of youth development	Youth development programmes and campaign	Crime prevention campaign , HIV? Aids Campaign Behavioral change workshops Love to Live Campaign Reed Dance Ceremony Support to world AIDs day	R135 000	R65 000	R70 000	0	EV MADLA LA	Department of Arts and Culture (Southern Region)

SPATIAL ANALYSIS AND ENVIRONMENTAL MANAGEMENT

MTSF	STRATEGIC OBJECTIVES	STRATEGIES	PROGRAMME	Total	BUDGET (2010/2011)	BUDGET (2011/2012)	BUDGET (2012/2013)	RESPONSIBLE PERSON	TYPE OF FUNDING
Strategic Priority 9: Sustainable resource management and use	To promote a healthy and hygienic safe environment, which supports sustainable utilization of natural resources, and creates an environmentally educated society	Develop framework for sustainable development	Environmental Education, Awareness and Training	R882, 700	R280, 000	R294, 000	R308, 700	GM: IED	Equitable Share grant fund
			Ezinqoleni Strategic Environmental Assessment	R637, 015	R637, 015	R0, 00	R0, 00		
			Coastal management programme	R0, 00	R0, 00	R0, 00	R0, 00	GM: IED	
			Coastal Management Forum	R19, 000	R19, 000	R19, 950	R20, 948	GM: IED	Equitable Share grant fund
			Working for the Coast project	R10, 000, 000	R3,3m	R0, 000	R0, 00	DEA/GM: IED	Equitable Share grant fund
			Estuarine Cleaning project (National Lottery 2010 legacy project)	R1,030, 095	R1,030,095	R0, 00	R0, 00	GM: IED	Equitable Share grant fund
		Climate change mitigation and adaptation	Climate change adaptation strategy	R0, 00	R0, 00			GM: IED	
			Greening: Greening of low income human settlements (National Lottery 2010 Legacy Project)	R674, 825	R674, 825	R0, 00	R0, 00	GM: IED	Equitable Share grant fund
		To reduce negative environmental	Environmental Management Plan	R0, 00	R0, 00	0	0	GM: IED	Equitable Share grant fund

		impact and promote sustainable use of natural resources							
		To ensure effective waste management	Waste management initiatives	R1,127,500	R550,000	R577,500	0	GM: IED	Equitable Share grant fund
		Promote environmental protection and biodiversity conservation	Invasive Alien Species	R1,025,000	R500,000	R525,000	0	GM: IED	Equitable Share grant fund
		To ensure effective delivery of efficient environmental health services	Section 78 Assessment of Environmental Health Services	R328,000	R160,000	R168,000	0	GM: IED	Equitable Share grant fund
			Public Health by-laws	R307,500	R150,000	R157,500		GM: IED	Equitable Share grant fund
			Sampling	R102,500	R50,000	R52,500	R55,000	GM: IED	Equitable Share grant fund
			Health Education		R80,000	R84,000	R88,200	GM: IED	Equitable Share grant fund
			Air Quality monitoring	R315,250	R100,000	R105,000	R110,250	GM: IED	Equitable Share grant fund
			Continuation of Air Quality Assessment - Harding	R0,00	R0,00	R0,00	R0,00	GM: IED	
Strategic Priority 9: Sustainable resource	Climate change mitigation and	Greening	- Phase 2 at KwaMazakhele, Umuziwabantu	0	R 100 000.00,	0	0	DAEARD-Advisory Component	DAEARD

management and use	adaptation		local Municipality for 200 beneficiaries/house holds, 400 trees will be planted. 200 shade/indigenous trees and 200 fruit trees.						
Strategic Priority 9: Sustainable resource management and use	To reduce negative environmental impact and promote sustainable use of natural resources	Sector planning	Finalise Umuziwabantu SEA	R 500 000 0from the previous financial year	0	0	0	Env Planning Component	DAEARD
	To reduce negative environmental impact and promote sustainable use of natural resources	Sector planning	Finalise Ugu IWMP	R 500 000 from the previous financial year	0	0	0	Pollution and Waste Management Component	DAEARD
	To reduce negative environmental impact and promote sustainable use of natural resources	Sector planning	Provision of Waste Management Services at the Public Viewing Area during the 2010 World Cup	R 200 000. Funds have already been transferred to the Municipality from the 09/10 budget. The project will start running during the FIFA 2010 world cup.	0	0	0	Pollution and Waste and Advisory components	DAEARD

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT									
MTSF	STRATEGIC OBJECTIVE	STRATEGY	PROGRAMME	Total	BUDGET (2010/2011)	BUDGET (2011/2012)	BUDGET (2012/2013)	RESPONSIBLE PERSON AND DEPT	PE OF FUNDING
strategic priority 2; massive programme to build economic and social infrastructure	To provide sustainable infrastructure	Water infrastructure	Umzikhulu water augmentation	R30 000 000	R30 000 000	0	0	GM Water Services	MIG grant funding
			Regional Bulk Infrastructure G	R1 106 000	R1 106 000				
	To promote and facilitate public infrastructure investment	Provide Universal access	Murchison water supply upg	R5 000 000	R5 000 000				
			Bhoboyi-portshepstone-upg	R5 000 000	R5 000 000				
	To maintain high quality of services	Developing physical infrastructure in rural areas	Vulamehlo-sisonke cross bp.	R10 000 000	R10 000 000				
			Umngeni bulk water connex	R20 000 000	R20 000 000				
	Universal access to services		Emergency Water (Springs	R6 000 000	R6 000 000				
			Greater Vulamaehlo Water	R10 879 367	R10 879 367				
			KwaMgai and Surrounds Wa	R20 713 274	R20 713 274				
			Mhlabatshane Regional Wa	0	0				
			Nyavini Water Supply Schem	0	0				
			Mzimkulu Off-Channel Stora	R31 762 140	R31 762 140				
			Umtamvuna Water Works R:	R7 698 162	R7 698 162				
			PMU Fees	R2 500 000	R2 500 000				

			Stick Farm Water Supply	R2 407 938	R2 407 938				
			WEZA DAM	R780 431	R780 431				
			ISONTI HOUSING	R20 000 000	R20 000 000				
			MASINENGE HOUSING	R4 500 000	R4 500 000				
			MALANGENI HOUSING	R34 000 000	R34 000 000				
			Thoyane Water Phase 3	R12 000 000	R12 000 000				
			Ndelu Water	R2 508 267	R2 508 267				
			Qolo Qolo Water Phase 4	R3 870 467	R3 870 467				
			Mabhaleni East Water Supply	R5 000 000	R5 000 000				
			KwaXolo Bulk Water 2	R1 198 669	R1 198 669				
			KwaXolo Reticulation	R9 646 232	R9 646 232				
			Ezingolweni Bulk Water Phase 1	R3 400 000	R3 400 000				
			Shoba Mdlazi Water Extension	R241 646	R241 646				
			KwaNyuswa Water Phase 5	R4 000 000	R4 000 000				
			Umtamvuna Bulk Extensions	0	0				
			Harding Weza Water Supply	0	0				
			KwaFodo Phase 2a	6 000 000	R6 000 000				
			Mathulini Supply phase 1-7	10 000 000	R10 000 000				
			Mains upgrade (pipe replacement)	R14,000,000	R14,000,000				Internal fund
			Mains Extension	R2,000,000	R2,000,000				
			Meter replacement	R1,000,000	R1,000,000				
			Msikaba	R6,000,000	R6,000,000				External loan
			Harding Water Borne	R15,000,000	R15,000,000				
			Pennington	R6,500,000	R6,500,000				

			Shelly Beach Extension	R10,000,000	R10,000,000				
			Shelly Beach North Water Bc	R5,000,000	R5,000,000				
			Uvongo Water Born	R15,000,000	R15,000,000				
			Harding Housing	R3,000,000	R3,000,000				
			EPWP incentive	R2,065,000	R2,065,000				
			Thoyane Water						
			Isimahla			R8 468 000.00			
			Vulamehlo cross border water supply			R5 202 000.00	R20 000 000.00		
			Vulamehlo Regional KwaLembe			R10 000 000.00			
			Vulamehlo Regional Umzinto Bulk			R13 600 000.00	R5 000 000.00		
			Maphumulo water			R25 000 000.00	R5 000 000.00		
			Vulamehlo Water Bulk - Mtwalume source			R5 425 000.00	R45 879 000.00		
						R20 000 000.00			
			KwaCele water supply infills						
			South Coast main			R3 000 000.00	R3 000 000.00		
			Isoni			R12 000 000.00			
			Malangeni water			R15 000 000.00	R5 000 000.00		
			Mtwalume water works upgrade			R14 000 000.00	R10 000 000.00		
			Cele Umdoni retic			R5 000 000.00	R5 000 000.00		
			Mathulini water phases 4-7			R3 000 000.00	R3 000 000.00		
			Ndelu water			R4 000 000.00			
			Nyavini water			R10 000 000.00	R10 000 000.00		
			South Coast main			R11 000 000.00			
			Mhlabatshane Regional Jmzumbe				R20 000 000.00		
			Oolo qolo water			R140 000 000.00	R20 000 000.00		
			Mahlabatshane regional bulks			R2 000 000.00	R2 000 000.00		
									MIG Funding

			Owabe N water			R80 000 000.00	R40 000 000.00		
			Mabhaleni East water supply			R3 000 000.00			
			KwaHlongwa water infills			R10 000 000.00	R14 000 000.00		
			KwaMgai and surrounds water			R3 000 000.00	R3 000 000.00		
			KwaXolo Reticulation			R20 000 000.00	R29 389 700.00		
			Nositha water supply			5 000 000.00	R5 000 000.00		
			Bhoboyi Mkhloambe water						
			Mhlabatshane Regional water Hibiscus			R5 000 000.00	R5 000 000.00		
			KwaNzimakwe infills			R3 000 000.00	R5 000 000.00		
			Stick Farm			R4 000 000.00	R4 000 000.00		
			Assisi water phase 2(Mhlabatshane)						
			Umzimkulu Raw water storage				R5 000 000.00		
			Masinenge			R20 000 000.00			
			Ezinqoleni bulk water extensions			R5 000 000.00			
			Mtimude			R12 000 000.00			
			Shoba Mdlazi water extensions			R2 000 000.00			
			Ezinqoleni reticulation infills			R3 000 000.00			
			KwaNyuswa water supply extensions			R3 000 000.00			
			Umtanvuna bulk extensions			R6 000 000.00	R6 000 000.00		
			Sub Total			R15 000 000.00			
			KwaMbotho water extensions			R41 000 000.00	R6 000 000.00		
			KwaMbotho/ KwaFodo Bulk interlink			R3 000 000.00			
			KwaFodo Phase 3 to Dumisa						
			Mazakhele						
			Harding Weza phase 7						
			KwaMbotho bulk 1			R20 000 000.00	R20 000 000.00		
			Harding Weza water supply-dam						
			Sub Total			R25 000 000.00	R25 000 000.00		
			Household Sanitation VIP's			R48 000 000.00	R45 000 000.00		

			Household Sanitation VIP's			R7 800 000.00	R6 000 000.00		
			ISONTI			R1 000 000.00	R1 000 000.00		
			Scottburgh WTW			R12 000 000.00	R5 000 000.00		
			Household Sanitation VIP's			R15 000 000.00	R15 000 000.00		
			Household Sanitation VIP's			R6 000 000.00	R6 000 000.00		
			Uvongo sanitation			R4 000 000.00	R6 000 000.00		
			shelly beach sanitation			R15 000 000.00	R15 000 000.00		
			Umtentweni sanitation			R15 000 000.00	R15 000 000.00		
			Mkhlombe sanitation			R5 000 000.00	R10 000 000.00		
			Masinenge			R15 000 000.00	R15 000 000.00		
			Household Sanitation VIP's			R2 000 000.00			
			Household Sanitation VIP's			R2 000 000.00	R2 000 000.00		
			Mazakhele Ic housing			R5 000 000.00	R5 000 000.00		
			Upgrade WTW			R12 000 000.00			
			Bhobhoyi Murchison Bulk water			R100 000 000.00	R100 000 000.00		
						R100 000 000.00	R100 000 000.00		
strategic priority 2; massive programme to build economic and social infrastructure	To provide sustainable infrastructure	Provide Universal access	Supervision and Management	0	R29,904,050	R29,904,050	R29,904,050	Department of Roads and Transport	Department of Roads and Transport
			Education and awareness	0	R345,950	R345,950	R345,950		
	To promote and facilitate public infrastructure investment	Developing physical infrastructure in rural areas	Safety Maintenance - Guardrails : Installation P22	0	R850,000	R850,000	R850,000		
			Safety Maintenance - Guardrails : Installation D168	0	R300,000	R300,000	R300,000		
	To maintain high quality of services		Safety Maintenance - Guardrails : Installation P262,P55	0	R850,000	R850,000	R850,000		
	Universal		Safety Maintenance - Roadmarking and Studs P188	0	R400,000	R400,000	R400,000		

	access to services		Safety Maintenance - Roadmarking and Studs P73	0	R200,000	R200,000	R200,000
			Safety Maintenance - Roadmarking and Studs P200,P464P262	0	R400,000	R400,000	R400,000
			Safety Maintenance - Blacktop Patching P77:P22	0	R732,000	R732,000	R732,000
			Safety Maintenance - Blacktop Patching P197	0	R1,800,000	R1,800,000	R1,800,000
			Drainage Improvement - Blacktop Patching P68;P73;P3	0	R1,440,000	R1,440,000	R1,440,000
strategic priority 2: massive programme to build economic and social infrastructure	To provide sustainable infrastructure	Provide Universal access	Drainage Improvement - Blacktop Patching P71;P200	0	R1,380,000	R1,380,000	R1,380,000
	To promote and facilitate public infrastructure investment	Developing physical infrastructure in rural areas	Drainage Improvement - Blacktop Patching P284	0	R1,200,000	R1,200,000	R1,200,000
	To maintain high quality of services		Drainage Improvement - Blacktop Patching P3;P198;P55	0	R2,592,000	R2,592,000	R2,592,000
	Universal access to services		Drainage Improvement - Blacktop Patching P262	0	R3,000,000	3,000,000	3,000,000
			Safety Maintenance - Signs : Installation	0	R500,000	500,000	500,000
			Safety Maintenance - Signs : Installation	0	R500,000	500,000	500,000
				0	<i>R16,144,000</i>	<i>R16,144,000</i>	<i>R16,144,000</i>
			Road A2396/A2397	0	R1,331,200	R1,331,200	R1,331,200
			A2430 Lenkasi Road	0	R1,040 000	R1,040 000	R1,040 000
			Mazithathele Road	0	R780,000	R780,000	R780,000
			Bhekamampondo Road (D905)	0	R1,015,467	R1,015,467	R1,015,467
			Fafa Road (Phase II)	0	R300,000	R300,000	R300,000
			P198 Link Road (Phase II)	0	R100,000	R100,000	R100,000
			Gumede	0	R1,550,000	R1,550,000	R1,550,000
			Khoza Road	0	R894,400	R894,400	R894,400
			Chimeni Road (Phase 1)	0	R1,322,267	R1,322,267	R1,322,267
			Jiza Road	0	R1,872,000	R1,872,000	R1,872,000
		Sogiya Road	0	R1,560,000	R1,560,000	R1,560,000	

strategic priority 2; massive programme to build economic and social infrastructure	To provide sustainable infrastructure	Provide Universal access	Mbulula Road (Phase I)	0	R734,666	R734,666	R734,666
			Ekuzameni Causeway Phase II	0	R200,000	R200,000	R200,000
			D944 Causeway Repairs	0	R300,000	R300,000	R300,000
			Mgolobi Causeway	0	R750,000	R750,000	R750,000
			A2407 Causeway	0	750,000	R750,000	R750,000
			Mfazazana Causeway	0	R400,000	R400,000	R400,000
			Malkaki 1 Causeway	0	R450,000	R450,000	R450,000
			Malkaki 2 Causeway	0	R850,000	R850,000	R850,000
			Malkaki 3 Causeway	0	R500,000	R500,000	R500,000
			Umkubane Causeway (Phase II)	0	R250,000	R250,000	R250,000
			D974 Causeway (Phase II)	0	R250,000	R250,000	R250,000
			Mahlathini Causeway	0	R750,000	R750,000	R750,000
			Ndlovu Causeway	0	R750,000	R750,000	R750,000
				0	R18,500,000	R18,500,000	R18,500,000
			To promote and facilitate public infrastructure investment To maintain high quality of services Universal access to services	Developing physical infrastructure in rural areas	Routine Maintenance – Blading	0	R1,150,000
	Routine Maintenance – Blading	0			R1,150,000	R1,150,000	R1,150,000
	Routine Maintenance – Blading	0			R1,150,000	R1,150,000	R1,150,000
	Routine Maintenance – Blading	0			R1,150,000	R1,150,000	R1,150,000
	Routine Maintenance – Blading	0			R1,200,000	R1,200,000	R1,200,000
	Routine Maintenance – Blading	0			R1,200,000	R1,200,000	R1,200,000
	Routine Maintenance P75	0			R400,000	R400,000	R400,000
	Routine Maintenance P254	0			R400,000	R400,000	R400,000
	Routine Maintenance P728	0			R400,000	R400,000	R400,000
	Routine Maintenance D955, D1115	0			R400,000	R400,000	R400,000
	Routine Maintenance P75	0			R300,000	R300,000	R300,000
	Routine Maintenance P59	0			R300,000	R300,000	R300,000
	Routine Maintenance P61	0			R300,000	R300,000	R300,000
	Routine Maintenance P58	0			R300,000	R300,000	R300,000
	Routine Maintenance P284	0			R300,000	R300,000	R300,000
	Routine Maintenance P55	0	R300,000	R300,000	R300,000		
Routine Maintenance - Plant and Material	0	R600,000	R600,000	R600,000			

			Routine Maintenance - Plant and Material	0	R370,000	R370,000	R370,000
			Routine Maintenance - Plant and Material	0	R1,500,000	R1,500,000	R1,500,000
			Routine Maintenance - Plant and Material	0	R800,000	R800,000	R800,000
			Routine Maintenance - Plant and Material	0	R450,000	R450,000	R450,000
			Routine Maintenance - Plant and Material	0	R880,000	R880,000	R880,000
			Routine Maintenance - Fence & Km Posts	0	R500,000	R500,000	R500,000
			Routine Maintenance - Patch Gravelling D981	0	R1,100,000	R1,100,000	R1,100,000
			Routine Maintenance - Patch Gravelling P740	0	R1,100,770	R1,100,770	R1,100,770
strategic priority 2; massive programme to build economic and social infrastructure	To provide sustainable infrastructure	Provide Universal access	Routine Maintenance - Patch Gravelling D1077;D1054;D937;P73;D938	0	R1,101,000	R1,101,000	R1,101,000
	To promote and facilitate public infrastructure investment	Developing physical infrastructure in rural areas	Routine Maintenance - Patch Gravelling D1079;P69;D1091;D1092;D1095	0	R1,101,000	R1,101,000	R1,101,000
	To maintain high quality of services		Routine Maintenance - Patch Gravelling D120;D412;P262	0	R1,101,000	R1,101,000	R1,101,000
	Universal access to services		Routine Maintenance - Patch Gravelling D861	0	R1,101,000	R1,101,000	R1,101,000
			Routine Maintenance	0	R200,000	R200,000	R200,000
			Routine Maintenance	0	R200,000	R200,000	R200,000
			Routine Maintenance	0	R100,000	R100,000	R100,000
				0	R22,604,770	R22,604,770	R22,604,770
			Handrail replacements	0	R100,000	R100,000	R100,000
			Minor structure replacements	0	R900,000	R900,000	R900,000
				0	R1,000,000	R1,000,000	R1,000,000
			Re-gravelling of Road P327;D1097;D904	0	R15,000,000	R15,000,000	R15,000,000
			Re-gravelling of Road D1075;D1057	0	R5,000,000	R5,000,000	R5,000,000
			Re-gravelling of Road P77;P739	0	R10,000,000	R10,000,000	R10,000,000
				0	R30,000,000	R30,000,000	R30,000,000

				0	R118,498,770	118,498,770	R118,498,770		
strategic priority 2; massive programme to build economic and social infrastructure	To promote and facilitate public infrastructure investment	Developing physical infrastructure in rural areas	Construction of Library: KwaNdwalane Library Umzumbe Library Vulamehlo	0	R 7,484 000	R 1295 000 R5 000 000	0	Mr.H.RiversMore	Department of Arts and Culture (Library Services)
	To promote and facilitate public infrastructure investment	Developing physical infrastructure in rural areas	Payment of Museum subsidies to Hibscus Coast Municipality	0		R 154 000		Ms.D.Khumalo	Department of Arts and Culture (Museum Services)
strategic priority 2; massive programme to build economic and social infrastructure	To provide sustainable infrastructure To promote and facilitate public infrastructure investment To maintain high quality of services Universal access to services	Developing physical infrastructure in rural areas	Umzinto Transit Camp	0	0	-	0	Dept of Human Settlement	Grant funding
			Ezingoleni Rural Housing Project	0	0	-	0		
			Amahlongwa Mission Reserve Rural Housing Upgrade Project	0	R8,789,191	R7,339,586	0		
			Amahlongwa Rural Housing Upgrade Project	0	0	-	0		
			Malangeni Rural Housing Project	0	R20,023,251	-	0		
			Umzinto Slums clearance Housing Project (Greenfields)	0	R5,345,403	-	0		
			KwaMavundla Phase 1	0	R13,897,855	R11,811,925	0		
			KwaNdwalane	0	R2,731,930	R20,249,823	0		
			Mkholombe Slums Clearance	0	R3,483,075	R26,751,435	0		
			Vulindlela Rural Housing	0	R810,000	RR18,800,370	0		
			Masinege Housing Project	0	R1,642,574	R21,642,097	0		
			Isimahla Rural Housing Project	0	0	-	0		
Umdumezulu Rural	0	0		0					

			Housing Project			-			
			Dududu Ward 5 Housing Project	0	R2,747,645	R18,485,865	0		
			Mzakhele Winterton Phase 3	0	R9,283,929	-	0		
			Nhlangwini Rural Project	0	R1,166,600	R18,635,270	0		
			Umzumbe Cluster C Housing Project	0	R4,386,753	R17,547,012	0		
			Izibonda KwaMachi Rural Housing Project	0	0	-	0		
			Nhlangwini / Kwafodo Rural Housing Project	0	R9,785,832	-	0		
			Umzumbe Cluster A Housing Project	0	R3,509,402	R19,740,389	0		
			KwaXolo Rural Housing Project	0	R18,723,435	-	0		
			Merlewood Housing Project	0	R5,074,479	-	0		
			KwaJali Tribel Authority Area Ward 7 and Portion of 9	0	0	-	0		
			Umthwalume Mission Reserve No 8310 Ward 11 (Partial) & 15 (Cluster "D")	0	0	-	0		
			Umzumbe Cluster B Rural Housing Project	0	R5,072,183	R7,490,938	0		
			Bashaweni Rural Housing Project	0	0	-	0		
			KwaNyuswa Rural Housing Project	0	R1,875,290	R27,728,798	0		
			KwaDumisa Rural Housing Project	0	0	-	0		
			Hibberdene Care Centre	0	0	-	0		
			Mthimude Rural Housing Project	0	R1,875,290	R27,728,798	0		
			Harding : Greenfields Project	0	0	0	0		
			Albersville Lot 7 : Port Shepstone	0	R2,722,966	0	0		
			Malangeni (Ifafa Glebe) Housing Development : Phase 1	0	R10,450,067	0	0		
								Dept of Human Settlement	Grant funding
strategic priority 2; massive programme to build economic and social infrastructure	To provide sustainable infrastructure To promote and facilitate public infrastructure investment To maintain high quality of services Universal access to services	Developing physical infrastructure in rural areas							

		KwaNzimakwe Housing Project : Phase 1	0	R7,190,576	R26,041,162	0		
		Bhobhoyi Murchinson : Phase 1	0	0	0-	0		
		Louisiana Slums Clearance	0	R537,164	R19,109,796	0		
		Assisi Childrens Shelter	0	R1,994,028	0	0		
		Bhobhoyi Murchinson : Phase 2	0	R10,057,210	0	0		
		Dududu Ward 8 Housing Project (Mandleni/ Mavundla/Ukuthula)	0	R2,747,645	R18,485,865	0		
		Ezingoloni Rural Housing Project Phase 2	0	R2,189,421	R27,728,798	0		
		Izibonda KwaMachi Phase 2 Rural Housing Project	0	0	0	0	Dept of Human Settlement	Grant funding
		KwaMadlala Rural Housing	0	R1,465,410	0	0		
		KwaMbotho Rural Housing Project	0	0	0	0		
		Oshabeni Rural Housing	0	R1,465,411	0	0		
		Thoyane Rural Housing (Ward 2 & 3)	0	R2,747,645	R18,485,865			

CHAPTER 7

ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM (Implementation Plan):

Performance Management is a process which measures the implementation of the organisation's strategy. At Local Government level this has become an imperative, with economic development, transformation, governance, finance and service delivery being the critical elements in terms of Local Government Strategy. Performance Management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met. National Government has also found it necessary to institutionalize and provide legislation on the Performance Management Process for Local Government.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players."

Performance Management, therefore, is not only relevant to the organisation as a whole, but also to the Individuals employed in the organization as well as the External Service Providers and the Municipal Entities. Given this background, it is

important that a framework for Performance Management be established, implemented and monitored. This framework therefore describes how the municipality's performance process, for the organisation as a whole will be conducted, organised and managed.

The quality and scope of the PMS has evolved with the recent introduction of further details through the MFMA's Service Delivery and Budget Implementation Plan. While the two documents have different levels of emphasis in different issues, with SDBIP focusing on financial details and PMS on non-financial aspects of service delivery, they are both tools used by local government to enable Monitoring, Reporting and Evaluation of its work.

In the case of UGU District Municipality, both plans are developed annually and for ease of reference the municipality opted to develop a reporting template that seeks to put all the requirements of both plans together. This seems to make sense given the objectives and use of both plans. UGU OPMS is aligned to the Medium Term Strategic Framework and other Governments programmes of action as outlined in the IDP. UGU OPMS is aimed at translating the municipality's vision, mission and IDP into clear measurable outcomes, indicators and performance levels that define success and that are shared throughout the municipality and with the municipality's customers and stakeholders.

It also ensures the implementation of plans and programmes and provides a tool for assessing, managing and improving the overall health and success of business processes and systems. To measure the development impact, ensure efficient utilisation of resources and promoting accountability amongst all municipal employees.

UGU OPMS allows for the Municipal Manager and Heads of Departments to sign performance contracts aligned to the organizational IDP which is monitored on quarterly basis to ensure that their targets are met. Performance Bonuses for Section 57 Managers are only paid once the Municipality has received an unqualified Audit by the Auditor General and the Performance Annual Report has been approved and adopted.

IMPLEMENTATION PLAN (RECONCILIATION OF IDP & BUDGET)

Medium Term Strategic Framework	RECONCILIATION OF IDP & BUDGET				CAPITAL BUDGET			OPERATING BUDGET		
					BUDGET YEAR1 2010/11	BUDGET YEAR2 2011/2012	BUDGET YEAR3 2012/2013	BUDGET YEAR1 2010/11	BUDGET YEAR 2 2011/2012	BUDGET YEAR 3 2012/2013
					Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000
Strategic Priority	Strategic Focus Area	Strategic Objective (IDP)	Strategies	Programmes/ Projects						
3.1 CORPORATE STRATEGY & SHARED SERVICES										
Building a developmental state including improvement of public services and strengthening democratic institutions	Non-Discriminatory society	To promote a culture of participatory democracy and integration	Improving the capacity and efficacy of the state	IDP Review	R0	R0	R0	R10 590	R11 120	R0
	Non-Discriminatory society	To promote a culture of participatory democracy and integration	Improving the capacity and efficacy of the state	Existing Shared Services	R0	R0	R0	R100 400	R105 420	R110 691
	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Building capacity through shared services	Development Planning: Shared Services	R0	R0	R0	R6 450 000	R6800 000	R10 100 000
Strengthen the skills and human resource base	Non-Discriminatory society	To promote a culture of participatory democracy and integration	Entrenching a culture and practice of efficient, transparent, honest and compassionate public service	Batho Pele	R0	R0	R0	R105 900	R111 195	R116 755

Building a developmental state including improvement of public services and strengthening democratic institutions	Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	Facilitate the identification of risks by each department	Risk Management	R0	R0	R0	R10 000	R10 500	R11 025
Building a developmental state including improvement of public services and strengthening democratic institutions	Participate and benefit fairly and equitably	To fast track the spatial, economic and social integration	Develop framework for sustainable development	SDF & LUMF	R0	R0	R0	R0	R0	R0
Strengthen the skills and human resource base	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Quality Management Systems	OPMS	R0	R0	R0	R100 000	R105 000	R110 250
Strengthen the skills and human resource base	Safe, transformed and sustainable environment	To improve the quality of service delivery and strengthening democratic processes	Improving the capacity and efficacy of the state	MTAS	R0	R0	R0	R0	R0	R0
3.2 MAYORALTY & COMMUNICATIONS										
Building a developmental state including improvement of public services and strengthening democratic institutions	Non-Discriminatory society	To promote a culture of participatory democracy and integration	Building partnership with society and strengthening democratic institutions	Stakeholder mobilisation	R0	R0	R0	R2 126 190	R2 232 500	R2 344 125
		To promote a culture of participatory democracy and		Public Participation	R0	R0	R0	R1 800 000	R1 890 000	R1 984 500

		integration								
		To promote and uphold principles of good governance		Marketing and promotions	R0	R0	R0	R1 057 509	R1 110 385	R1 165 904
		To promote a culture of participatory democracy and integration		Special Mayoral Initiatives	R0	R0	R0	R3 553 200	R3 730 860	R3 917 403
				Internal & External Communications	R0	R0	R0	R861 000	R904 050	R949 253
3.3 YOUTH DEVELOPMENT										
Build cohesive, caring and sustainable communities	Non-discriminatory society	To promote a culture of participatory democracy and integration	Institutionalising and mainstreaming Youth Development	Youth Development Programmes	R0	R0	R0	R800 000	R840 000	R882 000
				Kwanaloga Games	R0	R0	R0	R2 000 000	R2 100 000	R2 205 000
3.4 HIV/AIDS & SPECIAL PROGRAMMES										
Improve the Health profile of all South Africans	Non-Discriminatory society	To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated	Institutionalizing, mainstreaming and facilitation of a coordinated strategy for HIV, AIDS and Special Programmes	HIV and AIDS	R0	R0	R0	R850 000	R892 500	R937 125

		society,								
Build cohesive, caring and sustainable communities	Non-Discriminatory society	To promote a culture of participatory democracy and integration	Rights and Responsibilities	SPECIAL PROGRAMMES	R0	R0	R0	R1 650 000	R1 732 500	R1 819 125
3.5 INTERNAL AUDIT & LEGAL SERVICES										
Building a developmental state including improvement of public services and strengthening democratic institutions	Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	To audit high risk areas as determined by the Annual Audit Plan, to facilitate the creation of plans by management to address those risks and to report to the Audit Committee.	Implementation of Internal Audit Annual Plan	R0	R0	R0	R711 060	R746 613	R783 944
	Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	Provision of effective and efficient legal services for Council	Provision of Legal services for the municipality	R0	R0	R0	R1 440 954	R1 513 002	R1 588 652

3.6. DEPARTMENT: TREASURY 3.6.1. SECTION: BUDGET OFFICE										
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Thriving and growing economy	To uphold treasury norms and standards	To ensure Legal compliance to MFMA and GRAP	Performance Reporting	R0	RO	RO	RO	RO	RO
Build cohesive, caring and sustainable communities	Participate and benefit fairly and equitably	To ensure financial sustainability and management	Increase community participation in municipal budgeting processes	IDP/Budget Road shows	R0	RO	RO	RO	RO	RO
3.6.2 .INCOME										
Build cohesive, caring and sustainable communities	Non-Discriminatory society	To promote a culture of participatory democracy and integration	Comprehensive social assistance and social insurance	Indigent support programme	R0	RO	RO	10,254,350	10,767,068	11,305,421
	Thriving and growing economy	To maintain strong financial management practises	Ensuring optimal utilization and transparency for use of financial resources	Debt Collection strategy	R0	RO	RO	R100 000	R105 000	R110 250
	Thriving and growing economy	To reduce dependency on grant transfers and actively seek alternative revenue	To seek alternative ways of revenue collection	Revenue collection	R0	RO	RO	633,340,793	665,007,833	698,258,224
	Participate and benefit fairly and equitably	To promote a culture of participatory	Involve communities in municipal	Indigent Roadshows	R0	RO	RO	RO	RO	RO

		democracy and integration	programmes							
3.6.3 SUPPLY CHAIN MANAGEMENT										
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Thriving and growing economy	To uphold treasury norms and standards	Implementation of LED programmes	Increased overall spend on SMME, youth and HDI's	R0	RO	RO	R1 700 000	R1 785 000	R1 874 250
		To uphold treasury norms and standards	Monthly reporting to Treasury	Monthly and Quarterly reporting to Treasury	R0	RO	RO	R0	R0	R0
	Participate and benefit fairly and equitably	To ensure financial sustainability and management	Rotation of service providers	Monthly reports on rotation of service providers	R0	RO	RO	R0	R0	R0
3.6.4 EQUITY AND ACCOUNTS										
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Thriving and growing economy	To uphold treasury norms and standards	To ensure Legal Compliance with MFMA and GRAP.	Annual Financial Statements	R0	RO	RO	R2 000 000	R2 100 000	R2 205 000
	Participate and benefit fairly and equitably	To ensure financial sustainability and management		Fixed Assets Register	R0	RO	RO	4,000,000	4,200,000	4,410,000
3.6.5 GRANTS & EXPENDITURE										
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Thriving and growing economy	To uphold treasury norms and standards	Continuous Monitoring of monthly processes towards timely and accurate reporting	Expenditure Reports	R0	RO	RO	R0	RO	R0
			Maintain strict controls between HR and Salaries Sections and ensure adherence to	Salaries	R0	RO	RO	222,517,337	233,643,204	245,325,364

			agreed timelines							
			Source comprehensive insurance cover through bid system timely and or review prior to 1 st July of every year.	Insurance	R0	R0	RO	3,000,000	3,150,000	3,307,500
			Establish and maintain a system regarding handling and processing of invoices by all stakeholders to mitigate unnecessary delays	Outstanding Debts	R0	R0	RO	R0	R0	RO
			Strengthen internal systems, control and processes towards accurate reporting	Reporting	R0	R0	RO	R0	R0	RO
			Consistent General Ledger reconciliation	Income & Expenditure Grant	R0	RO	RO	260,553,684	273,581,368	287,260,437
Strengthen the skills and human resource base	Safe, transformed and sustainable environment	To promote and uphold principles of good governance	Draft and implement a schedule of meetings and maintain an open door principle for consultation with	Promote good Labour Relations through continuous consultation	R0	RO	RO	R0	RO	R0

			staff							
	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Capacity building	Strengthening skills capacity	R0	RO	RO	400,000	420,000	441,000
3.7 . DEPARTMENT: CORPORATE SERVICES										
3.7.1. SECTION: HUMAN RESOURCES										
Improve the health profile of all South Africans	Non-discriminatory society	To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society,	Capacity Building	Employee Assistance Programmes	R0	RO	RO	R500 000	R525 000	R551 250
Strengthen the skills and human resource base	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Institutional Capacity	Recruitment and Selection programmes	R0	RO	RO	R1 000 000	R1 050 000	R1 102 500
	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Capacity Building	Strengthening skills capacity	R0	RO	RO	R2 000 000	R2 100 000	R 205 000

Improve the health profile of all South Africans	Safe, transformed and sustainable environment	To promote a healthy and hygienically safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society,	Capacity Building	Occupational Health & Safety programme	R0	RO	RO	R650 000	R682 500	R716 625
	Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	Institutional capacity	Labour Relations	R0	RO	RO	R450 000	R472 500	R496 125
	Safe, transformed and sustainable environment	To facilitate the creation of a safe environment for all inhabitants	Institutional capacity	Employee Benefits	R0	RO	RO	R0	R0	R0
3.7.2. SECRETARIAT, ICT & AUXILIARY SERVICES										
Sustainable resource management and use	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Provide sustainable IT Secretariat and Auxiliary Services support	Information Technology	R0	RO	RO			
	Safe, transformed and sustainable	To ensure sustainable institutional	Provide sustainable Secretariat	Secretariat	R0	RO	RO	R94 500	R99 225	R104 186

	environment	capacity	support							
	Safe, transformed and sustainable environment	To ensure sustainable institutional capacity	Centralised multi function office equipment environments	Auxiliary Services	R0	R0	R0	R700 000	R800 000	R900 000
3.7.3. DISASTER MANAGEMENT										
Sustainable resource management and use	Safe, transformed and sustainable environment	To manage institutional risks	Establish Integrated Institutional Capacity	Risk identification, reduction and mitigation measures	R900 000	R1, 020, 000	R1, 140, 000	R2, 180 000	R2, 990, 000	R3, 175, 000
Sustainable resource management and use	Safe, transformed and sustainable environment	To manage institutional risks	Ensure compilation and implementation of plans	Disaster Risk Reduction and preparedness	R0	R0	R0	R280 000	R350 000	R420 000
Sustainable resource management and use	Safe, transformed and sustainable environment	To manage institutional risks	Creation of awareness mechanism	Education, Training Public Awareness & Research	R0	R0	R0	R1, 180, 000	R1, 340, 000	R1, 500, 000
Sustainable resource management and use	Safe, transformed and sustainable environment	To manage institutional risks	Guide development of disaster Risk Information management systems & central comm. links	Disaster Risk Information Management Systems & Communication Links	R0	R0	R0	R860 000	R1, 040, 000	R1, 160, 000
3.8. DEPARTMENT: WATER SERVICES										
3.8.1. SECTION: WATER SERVICES ADMINISTRATION										
Improve the health profile of all South Africans	Healthy and empowered people	To maintain high quality of water and sanitation infrastructure investment	Maintenance of existing infrastructure	Water and sanitation services						
3.8.2. WATER SERVICES OPERATIONS										
Massive programme to	Thriving and growing	To provide sustainable	Water infrastructure	Water and Sanitation	R275 678 251	R289 462 164	R303 935 272	R304 332 278	R319 548 892	R335 526 337

build economic and social infrastructure	economy	water and sanitation infrastructure		infrastructure						
3.8.3. WATER SERVICES AUTHORITY										
Build cohesive, caring and sustainable communities	Safe, transformed and sustainable environment	To provide universal access to water and sanitation services	Provide Universal access	Water Sanitation &	R98 285 057	R103 199 310	R108 359 275	R73 701 474	R77 386 548	R81 255 875
3.8.4 PROGRAMME MANAGEMENT UNIT (PMU)										
Massive programme to build economic and social infrastructure	Thriving and growing economy	To promote and facilitate public infrastructure investment	To ensure 100% expenditure of MIG allocated funding	MIG spending	R58 712 684	R61 648 318	R64 730 734	R0	R0	R0
		To provide universal access to services	Provide Universal access	Emergency Water (Springs and Boreholes)	R2 100 000	R2 205 000	R2 315 250	R0	R0	R0
3.9. DEPARTMENT: INFRASTRUCTURE & ECONOMIC DEVELOPMENT										
3.9.1. SECTION: LED & TOURISM										
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Thriving and growing economy	To promote and facilitate economic transformation, sustainable growth and development	Provision of facilities for survivalist businesses	Economic development interventions	R0	R0	R0	R4 500 000	R4 725 000	R4 961 250
Build cohesive, caring and sustainable communities	Participate and benefit fairly and equitably	To promote, facilitate and implement pro-poor economic development interventions	Implementation of Ugu District Cooperative Development Strategy	Training of cooperatives; establishment of consumer and savings cooperatives and cooperative scheme incentives	R0	R0	R0	R6 000 000	R6 300 000	R6 615 000
Speeding up growth and transforming the economy to	Thriving and growing economy	To promote, facilitate and implement pro-poor	SMME Development programme	Emerging contractors programme; SMME training	R0	R0	R0	R1 800 000	R1 890 000	R1 984 500

create decent work and sustainable livelihoods		economic development interventions		and access to business support and development service						
Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	Thriving and growing economy	To promote, facilitate and implement pro-poor economic development interventions	Ensure implementation of catalyst projects with huge multiplier effect,	Park Rynie Industrial Park upgrade,	R0	R0	R0	R13,200 000	R13 860 000	R14 553 000
3.9.2. UGU MARKET										
Comprehensive rural development strategy linked to land and agrarian reform and food security	Thriving and growing economy	To promote, facilitate and implement anti-poor economic development interventions	Business implementation Plan – Ugu Fresh Produce Market	Market maintenance and operations	R5 334 776	R5 601 515	R5 881 591	R2 104 103	R2 209 214	R2 319 674
3.9.3. UGU SPORTS COMPLEX										
Massive programme to build economic and social infrastructure	Thriving and growing economy	To promote and facilitate public infrastructure investment	Development of public infrastructure	Sports and Recreation	R6 537 542	R6 864 420	R7 207 640	R0	R0	R0
Massive programme to build economic and social infrastructure	Thriving and growing economy	To promote and facilitate public infrastructure investment	Ugu Sports Complex: Future phases	Sports and Recreation	R0	R0	R0	R0	R0	R0
Massive programme to build economic and social infrastructure	Thriving and growing economy	To promote and facilitate public infrastructure investment	Ugu Sports and Leisure centre user programme implementation	Sports and Recreation	R0	R0	R0	R0	R0	R0
Massive programme to	Thriving and growing	To promote and facilitate	Long term branding and		R0	R0	R0	R0	R0	R0

build economic and social infrastructure	economy	public infrastructure investment	sponsorship for operations and maintenance							
3.9.4 ENVIRONMENTAL MANAGEMENT SERVICES										
Sustainable resource management and use	Safe, transformed and sustainable environment	To promote a healthy and hygienic safe environment, which supports sustainable utilisation of natural resources, and creates an environmentally educated society	Develop framework for sustainable development	Environmental Education, awareness and training Management	R0	R0	R0	R7 514 071	R7 889 775	R8 284 263

APPENDIX A

COUNCIL RESOLUTION

APPENDIX B

UGU BUDGET (ABSTRACT)

APPENDIX C

AUDITOR GENERAL CORRECTIVE ACTION

APPENDIX D

OBJECTIVES AND STRATEGIES

ANNEXURE 1

LOCALITY ECONOMIC DEVELOPMENT STRATEGY

ANNEXURE 2

Water Services Development Plan

ANNEXURE 3

DISASTER MANAGEMENT PLAN

ANNEXURE 4

FINANCIAL AND CAPITAL INVESTMENT PLAN

ANNEXURE 5

SPATIAL DEVELOPMENT FRAMEWORK