



**JUNE 2009**

A water-centric, Performance Orientated,  
Result-Driven District Municipality



**2009/2010**

Final Draft  
Reviewed  
Intergrated  
Development  
Plan



**UMGUNGUNDOVU**  
UMAPHALA WESIFUNDA  
DISTRICT MUNICIPALITY  
DISTRIK MUNISIPALITEIT



**PREPARED BY: uMGUNGUNDOLOVU DISTRICT MUNICIPALITY INTEGRATED  
DEVELOPMENT PLANNING UNIT**

**LED BY :** Municipal Manager TLS Khuzwayo

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**ACKNOWLEDGMENTS:**

We would like to thank the contributions of our Local Municipalities, members of the community, sector departments, Para-Statals, NGO's, CBO's, etc

An extended thanks to the uMgungundlovu District Managers and Staff for their input.

## FOREWORD BY THE MAYOR



**His Worship the Mayor, Cllr Y. Bhamjee**

It is my pleasure to present the 2009 / 2010 Integrated Development Plan (IDP) Review of uMgungundlovu District Municipality. This follows a major political and administrative overhaul designed to achieve financial stability and sustainable service delivery.

The Municipality has come a long way and has achieved a lot in a short space of time since the appointment of the new political and administrative leadership. The turnaround started with the achievement of the clean audit for the 2007/08 financial year to restore the public confidence in the institution.

The next step is the completion of the water transfer process in a manner that ensures the sustainability of our district. We are committed to accountability, sustainable provision of services and ensuring value for money for the benefit of the community that we proudly serve.

We will focus on the attainment of national and provincial development priorities that are associated with:

- The elimination of urban and rural imbalances through the provision of basic services such as water and sanitation to all households;
- Support emerging economies by revitalizing investment support and targeting specific industries that will unlock the potential of outlying local municipal areas; and
- Capitalize on the economic upswing in the Msunduzi area, together with the envisaged N3 development corridor encompassing Mkhambathini, Msunduzi, and uMngeni Local Municipalities.

To this end we call upon everyone, the public and our staff alike, to help and guide us by providing feedback and suggestions so that meaningful partnership can be forged between the government and the public. We want everyone to have confidence in not only the new leadership, but all Councilors and all Staff as well. Everyone is under pressure to deliver, aim for excellence and contribute collectively to build a better life for all.

Much has been done but together we can do more to build a society which promotes socio-economic development, racial harmony and equal opportunities for all.

## **MESSAGE FROM THE MUNICIPAL MANAGER**



**Municipal Manager – Mr. TLS Khuzwayo**

We are proud to present the 2009/2010 Integrated Development Plan (IDP) Review for uMgungundlovu District Municipality after a turnaround strategy exercise.

The turnaround strategy emerged as a result of administrative challenges that were experienced in 2007. The turnaround strategy is a five-point process that is calculated to ensure sustainable service delivery in the District Municipality. The fundamental pillars of the turnaround strategy are regular cleans audits, focus on core business, professionalisation of staff, strategic partnerships as well as outcomes-based performance reporting system.

The main focus of the District as a Water Service Authority at this point in time is to finalise the water provision transfer from Local Municipalities, a process that has been unfolding since the Ministerial Determination in July 2003. We envisage the completion of this exercise by 01 July 2009 when the District will bill customers directly in Richmond, Impendle, uMshwathi, uMngeni, Mkhambathini and Mpofana Local Municipalities.

All water proceeds from water sales will be ploughed back into maintenance, refurbishment and capital expansion programme in order to ensure sustainable provision of water and sanitation services in the district.

It is great to see that part of our turnaround strategy is yielding positive results. For the 2007/2008 financial year, uMgungundlovu District for the first time received an unqualified audit report from the Auditor-General. We plan to retain the status quo for the 2008/2009 financial year and beyond.

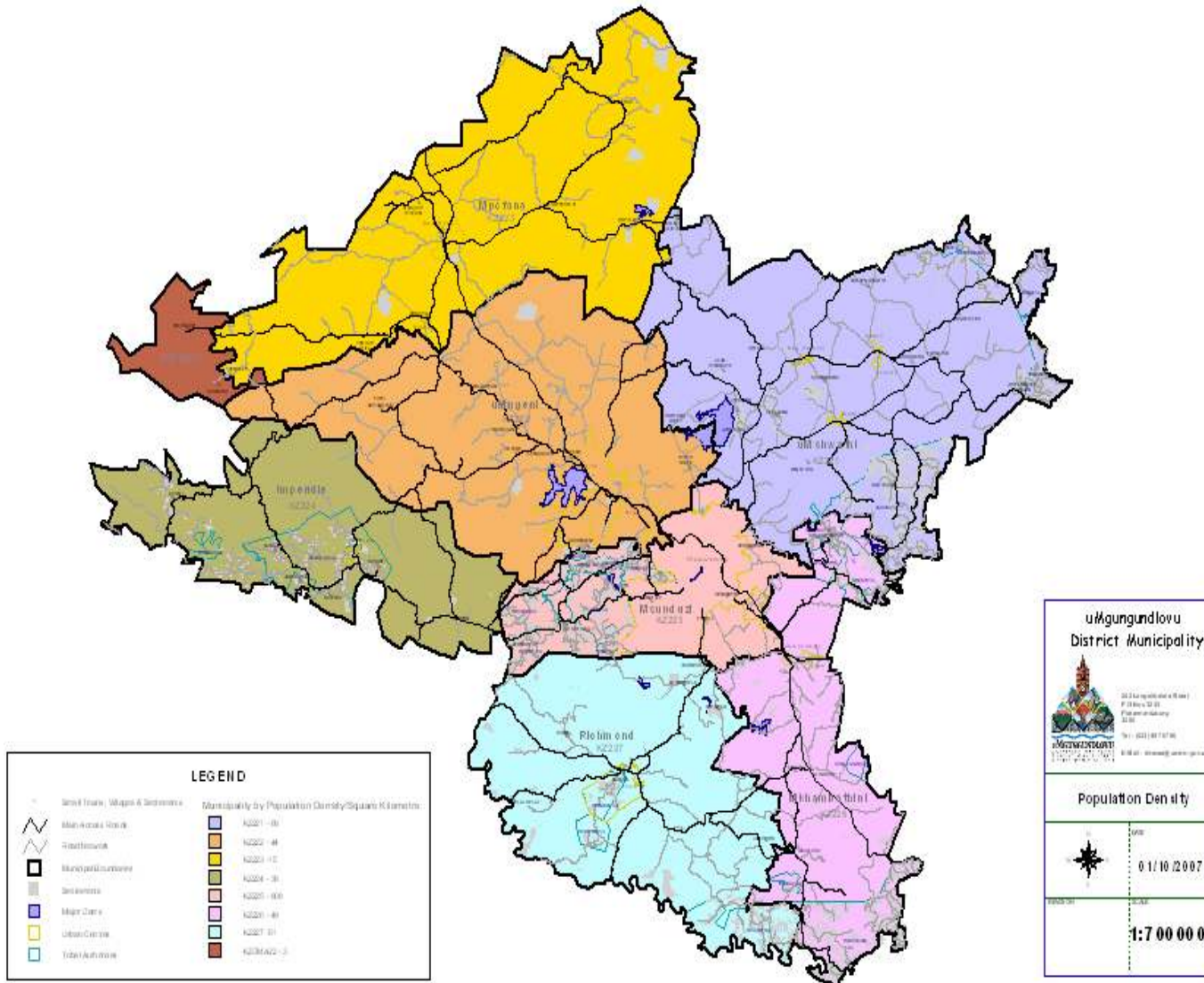
We will also focus on other programmes such as 2010 Fifa World Cup and Environmental Health Management. We have invested a lot of money in the refurbishment of the Harry Gwala Stadium as part of the District's readiness for the 2010 Fifa World Cup.

We wish to thank all the stakeholders that participated in the crafting of this IDP. Your valuable inputs and comments will go a long way towards improving service delivery and keeping us on the sustainable path to the future.

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**MAP 1: MAP: UMGUNGUNDLOVU DISTRICT MUNICIPALITY**



# **SECTION A**

## **EXECUTIVE SUMMARY**

## **A1 UMGUNGUNDLOVU DISTRICT AT A GLANCE**

The uMgungundlovu District Municipality is located in the KwaZulu Natal Midlands. Collectively the district is made of seven local municipalities, namely, Msunduzi, uMshwathi, uMngeni, Mooi Mpfana, Mkhambathini, Impendle and Richmond that account for approximately 9 190kilometre square of land with an estimated population of 988 837. As is shown in locality Map No 1, uMgungundlovu is bisected by South Africa's busiest arterial, the N3, a primary provincial development corridor shown in red. This corridor runs through Msunduzi, uMngeni and Mooi Mpfana local municipalities linking the district to the country's industrial hub of Gauteng and eThekweni , the largest port in the Southern hemisphere.

The district is bisected by the North-South secondary development corridor linking uMgungundlovu with Umvoti, Dundee, Newcastle and Mpumalanga via the R103 northwards and southwards with Sisonke District, and the Eastern Cape. Such linkages create numerous locational benefits and strengthen local and regional economic growth and development opportunities. Significant centers at district and provincial level are Pietermaritzburg and Howick. They exhibit high order and diversified economic activity, tertiary education, a range of residential settlements and medical facilities. These centers provide functional links in terms of a hierarchy for corridors. The town of Pietermaritzburg, in Msunduzi Local Municipality is of major significance to both the district and the province. It is the capital city of the KwaZulu Natal Province. The secondary towns of Wartburg, Mooi River, Camperdown and Richmond are largely well established agricultural service based towns supporting a well developed commercial agriculture and tourism industry. The district is diverse in character. It ranges from a major, well developed urban centre through peri-urban settlements and commercial to impoverished informal and rural settlements. These diverse spatial characteristics are a result of past development policies that neglected large tracts of peripheral areas of land and concentrated on high quality infrastructure and services in the urban centres. Consequently, the development needs in the district vary dramatically. Focused intervention will be required to achieve the desired level of integration and associated benefits.

## **A2 STRENGTHS AND WEAKNESSES, OPPORTUNITIES AND CHALLENGES OF UMGUNGUNDLOVU**

### **A2.1 Strengths**

- Good and extensive road network that allows for easy access, providing a comparative advantage in terms of economic development.
- The District is strategically located on the country's major primary corridor the N3 that links Gauteng to Durban. The economic hub of the District, Pietermaritzburg, is 45 minutes from the Durban Port and the International Airport.
- Movement of raw hinterland products especially, is encouraged by good infrastructure.
- Legislation and administrative capital of the KwaZulu Natal province.
- Highly competitive education cluster with a high number of well renowned public and private schools including 16 tertiary institutions including the internationally acclaimed University of KwaZulu Natal.
- Well functioning bulk infrastructure.

### **A2.2 Weaknesses**

- Lack of economic diversity and competitiveness of towns. The smaller municipalities are increasingly reliant on agriculture (with shrinking jobs) and are unable to attract large propulsive industries. Most towns are not much more than trading and services centers.
- The District has a large labour pool of semi-skilled workers, whereas future growth in the district is projected to be accounted for by the tertiary sector which requires skilled labour. The primary and secondary sectors of the economy that absorb semi-skilled labour are not growing fast enough to absorb the growing number of job seekers. Furthermore it is expected that jobs will only be created in the tertiary sectors of the economy that require high levels of skills.
- Lack of business tourism infrastructure to match the capital status of Pietermaritzburg. Consequently, conferencing and meetings tend to convene in Durban.

### **A2.3 Opportunities**

- Opportunities for growth have been identified in manufacturing and assembly in certain sectors and sub-sectors of ICT and logistics, business processing outsourcing, business tourism, service sectors (health, education, ICT and logistics), the development of a parliamentary precinct, improved hotel and conference facilities.
- Incentives to create beneficiation; the ever problematic space and environmental problems of urban and foreign processing zones provide an opportunity for rural municipality areas of the district to take advantage of the abundance of natural resources such as water, road and rail infrastructure to at least semi-process before exporting agricultural products.

- The regaining of capital city status is a major opportunity for the city of Pietermaritzburg. This attracts civil servants as well as those businesses working closely with government. In addition, the locational advantage of Pietermaritzburg can attract well qualified people seeking a different lifestyle.

#### **A2.4 Challenges**

- Lack of development in the hinterlands as little economic activity is stimulated in these areas
- Investment capital will be concentrated where resources and returns are good; people from poorer areas will therefore gravitate towards the urban core.
- There is a need to improve connectivity between nodes, between poorer areas and the urban core area, transport logistics, basic services, education and training.

#### **A2.5 Achievements**

- The District is striving towards achieving the status of a metropolitan municipality that will result in accelerated development for the people of uMgungundlovu. The District has adopted a rigorous performance management system that incorporates a set of high-level outcomes that measure progress towards achieving the vision.
- The service delivery priority for the reporting year, and for future years, is the provision of potable water and acceptable levels of sanitation for all the people of the District. This is also the area of service delivery that poses the greatest challenges. Although service level agreements were signed with all the local municipalities, the District is still in the process of establishing the necessary capacity to provide a comprehensive service in this field of delivery.
- A Turn-Around Strategy that transformed the organisation from receiving a disclaimer from the Auditor-General to an unqualified audit report for the year under review.
- Successful functioning of the reconstituted political structures with a new Mayor, Deputy Mayor and Executive Committee.
- Development and implementation of a comprehensive Water Services Provision Process Plan.
- Improved intergovernmental relations saw the adoption of a Cluster Model that has vastly improved the alignment of development projects and an exchange of intellectual expertise with a delegation from The Hague.
- The adoption of a 2010 FIFA World Cup Business Plan that is hailed as one of the best of its kind.
- The Oversight Process at uMgungundlovu District Municipality has, in terms of section 129 (1) of the Municipal Finance Management Act (Act No. 56 of 2003) adopted an Oversight Report containing comments and recommendations on the 2006 / 2007 Annual Report.

In spite of the good progress that was made, the financial state of the Municipality remains a challenge. The statement of financial performance indicates that the Municipality incurred a deficit of R20,6 million and the financial position indicates an accumulated deficit of R6,4 million. The municipality has put plans in place to address the situation. One of the most important initiatives is the billing of all water and sanitation debtors.

### **A3 THE TURNAROUND STRATEGY FOR UMGUNGUNDLOVU**

The turnaround strategy emerged as a result of administrative challenges that were experienced in 2007. The turnaround strategy is a five-point process that is calculated to ensure sustainable service delivery in the District Municipality. The five-point plan can be summarized as follows:

#### **A3.1 CLEAN AUDITS:**

As part of rebuilding public confidence in the institution, it is critical that internal controls and financial management systems are improved. Such a fiscal environment, underpinned by accountability, transparency, and integrity, is imperative for improved and sustainable service delivery. The institutional machinery must be built to foster the culture of good governance and service orientation.

#### **A3.2 FOCUS ON CORE BUSINESS**

As a Water Services Authority, the District Municipality must focus itself on the constitutional mandate to ensure effective and efficient provision of water and sanitation as well as universal access to this basic service by 2010. Furthermore, the Municipality is expected to play a critical role in the promotion of environmental health in its area of jurisdiction.

#### **A3.3 PROFESSIONALISATION OF STAFF**

Given that the District Municipality is expected to interface directly with consumers with regard to water services provision, a culture of 'Batho Pele', 'customer care', 'service conscience' 'going an extra mile', must be inculcated through a concerted effort of professionalization of all staff, irrespective of rank.

#### **A3.4 STRATEGIC PARTNERSHIPS**

Strategic partnerships with critical stakeholders must be identified and nurtured in order to leverage expertise, resources and good will to render sustainable service delivery. The critical stakeholders include Local Municipalities, Community Based Organisations, Development Bank of Southern Africa, Umgeni Water, Provincial and National Departments, Business Organisations, Auditor-General and the Media.

#### **A3.5 OUTCOME-BASED PERFORMANCE REPORTING**

Regular reporting should focus on more than just inputs and outputs, but it is also important that through performance reporting, there should be monitoring and evaluation of visible outcomes, value for money and positive impact. This is necessary in order to track performance against the spirit of Integrated Development Planning.

#### **A4 THE INTEGRATED DEVELOPMENT PLANNING PROCESS AT UMGUNGUNDLOVU**

UMDM council adopted its second IDP for 2006-2011 in June 2007 after a participatory process that started towards the end of 2006. This process involved workshops and meetings with various stakeholders. The 2007/2008 IDP process entailed the review of the vision and mission, and the spatial development framework (SDF) of UMDM based on the achievements and changes that occurred during the past term and as well as the new legislative capital status of the district.

In complying with the Municipal Finance Management Act 56, 2003, and the guidelines and requirements by Treasury the district produced the Service and Budget Implementation Plans (SDBIPs). The SDBIP will be used as a management, implementation and monitoring tool for the district, as well as a basis for developing performance agreements for the Municipal Manager and the Strategic Executive Managers as stated in Section 57 of the Municipal Systems Act 32, 2000.

This document represents the Integrated Development Plan Review for the 2009/2010 financial year, prepared by uMgungundlovu District Municipality. This IDP document has been prepared in-house since 2004 with the assistance of the Planning and Implementation Management Support (PIMS) Centre.

In order to improve participation and ownership by all stakeholders, internal Extended Management Committee was utilized to ensure participatory by managers from all five departments of the district (i.e Finance, Community, Corporate, Technical Services and the Office of the Municipal Manager).

The District also adopted a Cluster Model, where a Planning and Economic Cluster was formed. The Cluster set on a Monthly basis to ensure alignment within the District. To strengthen horizontal and vertical alignment, workshops and meetings were held with Local Municipalities as well as Sector Departments. The 2009/2010 IDP/Budget Process and Framework Plans that was utilized for the development of this IDP is attached as **Annexure A**.

At a district level public participation was also undertaken through Izimbizo that were held in 4 of our local municipalities. Ward level Public participation at local municipal level was undertaken. Summary of Public Participation Meetings is attached hereto (**see Annexure B**).

The MEC comments on the 2008/2009 IDP have been taken into consideration and have helped a great deal in this review.

**A4.1 PROCESS MANAGEMENT PLAN**

<b>Activity No.</b>	<b>Action / Task for IDP/ Budget and PMS</b>	<b>Timeframe Task Completion (Planned)</b>	<b>Timeframe Task Completion (Actual)</b>	<b>Output</b>
1.	Prepare Draft IDP / Budget Framework and Process Plan	June 2008	July 2008	Draft IDP/Budget Framework and Process Plans
2.	1 <sup>st</sup> IDP Task Team to discuss draft Framework and Process Plan	July 2008	08 Aug 2008	Draft IDP/Budget Framework and Process Plans
3.	IDP Committee Technical	July 2008	05 Aug 2008	Draft IDP/Budget Framework and Process Plans
4.	IDP Coordinators Committee	July 2008	20 Aug 08	Draft IDP/Budget Framework and Process Plans
5.	EXCO to adopt Framework and Process Plan	July 2008	21 Aug 2008	Approved IDP/Budget Framework and Process Plans
6.	Council adopt IDP Framework and IDP / Budget Process Plan	July 2008	19 Sept 2008	Approved IDP/Budget Framework and Process Plans
7.	Advertise IDP/Budget Process Plan	August 2008	29Sept-10 Oct 2008	Public Participation
8.	Submit Process Plan to Department of Local Government and Traditional Affairs	August 2008	08Sept 2008	Submission of Process Plans
9.	Review Status Quo/ Analysis Phase	September 2008	Sept - mid Oct 2008	Status Quo Report
10.	2 <sup>nd</sup> Technical Committee to discuss Status Quo Report	September 2008	09 Sept 2009	Status Quo Report
11.	2 <sup>ND</sup> IDP Coordinators Committee to discuss Status Quo Report	September 2008	08 Oct 2008	Status Quo Report
12.	Review Objectives, Strategies and Performance Indicators First Quarter Review (2008-2009)	October 2008	November 2008	Strategies Report Revised Budget and SDBIP
13.	Service Providers Alignment Workshop Departmental Budget Inputs	October 2008	31 Oct 2008 02 Dec 2008 (follow-up)	Sector Projects Outcomes, priorities and objectives as identified by the user departments for the inclusion / revision of the IDP and

Activity No.	Action / Task for IDP/ Budget and PMS	Timeframe Task Completion (Planned)	Timeframe Task Completion (Actual)	Output
				Budget allocations.
14.	Projects Identification and Review	November 2008	December 2008	Project List
15.	Align draft IDP with draft budget estimates	November 2008	December 2008	Aligned Budget and IDP
16.	Integrate finalized sector plans.	November 2008	Continuous	A list of Revised Sector Plans
17.	Departments Prepare Project Implementation Plans	November 2008	January 2009	Project Implementation Plans
18.	Mid term Review  3 <sup>rd</sup> IDP Task Team Meeting	December 2008	December 2008	Expenditure Analysis for input for the proposed new Financial Year  1 <sup>st</sup> Draft IDP
19.	First Capital and Operational Draft Budget 3 <sup>rd</sup> Technical Committee Meeting	December 2008	27 March 2009 02 December 2008	1 <sup>st</sup> Draft IDP & Budget
20.	EXCO Meeting recommends 1 <sup>st</sup> draft to Full Council for Adoption	December 2008	20 March 2009	1 <sup>st</sup> Draft IDP
21.	Adoption of the 1 <sup>st</sup> Draft IDP by Council  Notify in writing all Local Municipalities and other stakeholders of all planned transfers for the 3 year period  Invite inputs for the CFO'S Forum	December 2008   January 2008	27 March 2009  26 Feb 2009  13 March 2009	1 <sup>st</sup> Draft IDP  Aligned District / Local Municipality Proposed Budget  Inputs to draft budget
22.	Table first draft budget  Submit 1 <sup>st</sup> draft IDP to DLGTA for Provincial IDP Assessment	February 2008  March 2009	19 March 2009  27 March 2009	1 <sup>st</sup> Draft budget tabled at least 90 days prior to the start of the new financial year 1 <sup>st</sup> Draft IDP submitted
23.	Assessment by Provincial IDP Forum	April 2009	30 Mar-03 April 2009 @ Richards Bay	Comments from the Provincial Forum
24.	• Advertise and host public consultative forum for public comments	April 2009	• 06-30 April 2009	Public consultation

Activity No.	Action / Task for IDP/ Budget and PMS	Timeframe Task Completion (Planned)	Timeframe Task Completion (Actual)	Output
	<ul style="list-style-type: none"> <li>Mayoral Izimbizo</li> </ul>		<ul style="list-style-type: none"> <li>Izimbizo:               <ul style="list-style-type: none"> <li>03/04/09 Richmond LM</li> <li>04/04/09 Impendle LM</li> <li>05/04/09 Mkhambathini LM</li> <li>07/04/09 uMshwathi LM</li> </ul> </li> </ul>	
25.	District IDP Engagements	April 2009	03 April 2009 @ Richards Bay	Way forward from Engagements
26.	5 <sup>th</sup> Task Team Meeting	April 2009	06 May 2009	Report back on Provincial IDP Assessments
27.	Amend draft IDP in accordance with Provincial IDP Assessment comments	May 2009	May 2009	Amended IDP
28.	<ul style="list-style-type: none"> <li>Adoption of final 2009/2010 Budget by Council</li> </ul>	May - June 2009	29 May 2009	<ul style="list-style-type: none"> <li>Approve Budget and Resolution approving the budget.</li> </ul>
29.	<ul style="list-style-type: none"> <li>Approval of final 2009/2010 IDP by Exco</li> </ul>	June 2009	19 June 2009	<ul style="list-style-type: none"> <li>Approved 2009/2010 IDP</li> </ul>
30.	<ul style="list-style-type: none"> <li>Adoption of final 2009/2010 IDP by Council</li> </ul>	June 2009	29 June 2009	<ul style="list-style-type: none"> <li>Adopted 2009/2010 IDP</li> </ul>
31.	Submit the municipality's final IDP to DLGTA	June 2009	10 July 2009	Submission
32.	Submit Service Delivery and Budget Implementation plans to Council	28 July 2009	28 July 2009	Submission

# **SECTION B**

# **SITUATIONAL ANALYSIS**

# uMgungundlovu District Municipality



	<b>Impendle</b> Local Municipality		<b>uMshwathi</b> Local Municipality
	<b>uMngeni</b> Local Municipality		<b>Msunduzi</b> Local Municipality
	<b>Mpofana</b> Local Municipality		<b>Mkhambathini</b> Local Municipality
		<b>Richmond</b> Local Municipality	

## **B1. MUNICIPAL PROFILE**

### **B1.1 DEMOGRAPHICS**

According to StatsSA Community Survey 2007 uMgungundlovu District Municipality has a total population of **988 837** residents divided unevenly across the seven local municipalities.

As is shown in Table 1 below, the population of uMgungundlovu makes up 9.45% of the provincial population and 1.98% of the National population structure.

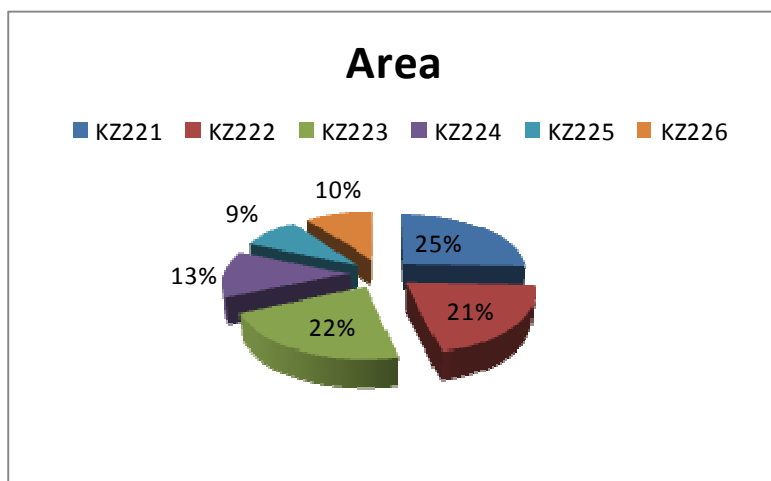
Msunduzi is the most populated local municipality in the uMgungundlovu District Municipality. As is shown in Table 1, it constitutes about 60% of the district population and 5.67% of the provincial population. The municipality accounts for the highest growth in population between 2002 and 2007 as shown in table 2. This is attributed to the economic dominance of Msunduzi in the

district. The declaration of Pietermaritzburg as the KwaZulu Natal Provincial capital significantly boosted the local economy. Furthermore, Pietermaritzburg is nationally renowned for its educational institutions including the internationally acclaimed university of KwaZulu Natal attracting a significant population for a significant period of the year. The remaining local municipalities harbor 40% of the district population. uMshwathi has the second largest population making up 11.4% of the district population. All the other municipalities contribute less than 10% to the district population with Impendle holding the least number of people at 2.9% of the district population. Msunduzi is the most urbanized municipality while uMshwathi is a predominantly rural municipality accounting for 81% of rural households in the district. However, Impendle and Mkhambathini are the most rural in nature of all the municipalities in the district.

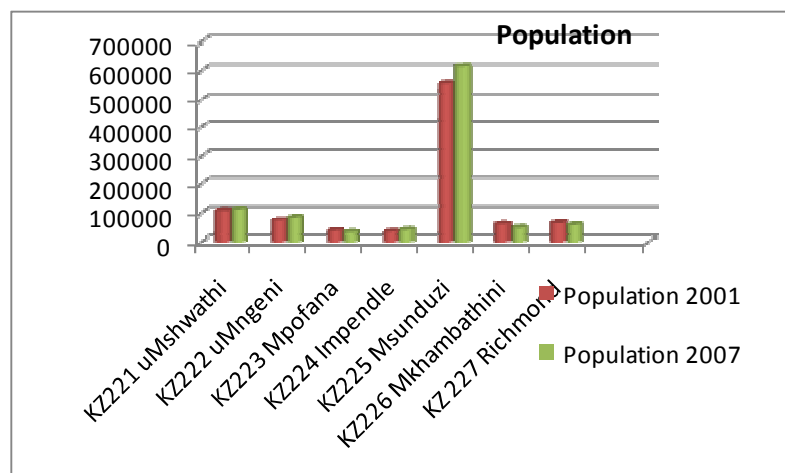
**Table 1. Area, Wards, Households and Population Density in the District**

District and local municipalities	Area	No of Wards	No of households	Population (Census 2001)	Population (Community Survey 2007)
<b>uMgungundlovu</b>	9 189.53	81		927 846	<b>988 837</b>
<b>uMshwathi</b>	1 924.55	11	23 732	108 422	<b>113 054</b>
<b>uMngeni</b>	1 568.30	11	20 849	73 896	<b>84 781</b>
<b>Mpofana</b>	1 679.37	4	9599	36 820	<b>31 518</b>
<b>Impendle</b>	947.90	4	7335	33 569	<b>39 401</b>
<b>Msunduzi</b>	649.79	37	130 385	552 837	<b>616 730</b>
<b>Mkhambathini</b>	766.00	7	12 550	59 067	<b>46 570</b>
<b>Richmond</b>	1 133.62	7	12 537	63 223	<b>56 772</b>
<b>KZDMA22</b>	<b>276.23</b>			<b>12*</b>	<b>12*</b>

Source: StatsSA Community Survey 2007



Source: StatsSA Community Survey 2007



Source: StatsSA Community Survey 2007

\*The population of KZDMA is subject to confirmation with other source as well as through survey since it is disputed.

**Table 2: Population Trends**

Municipality	Population 2003	Population 2004	Population 2005	Population 2006	Population 2007	Population Change 2002-2007	Pop % District in 2007	Pop % KZN 2007	Pop % SA in 2007
South Africa	46,351,641	46,798,547	47,216,493	47,560,742	<b>47,864,260</b>	1,512,619			
Kwa Zulu Natal	9,844,936	9,916,953	9,979,580	10,021,493	<b>10,052,455</b>	207,519			21.00
uMgungundlovu DM	945,906	948,121	949,915	950,484	<b>949,911</b>	4,005		<b>9.45</b>	<b>1.98</b>
Msunduzi	565,870	567,748	569,353	570,033	570,381	4,511	<b>60.04</b>	5.67	1.19
uMgeni	77,603	78,004	78,344	78,529	78,645	1,042	<b>8.27</b>	0.78	0.16
uMshwathi	108,842	108,866	108,854	108,677	108,445	-397	<b>11.41</b>	1.08	0.23
Mkhabathini	61,258	62,071	62,789	63,340	63,790	2,532	<b>6.71</b>	0.63	0.13
Richmond	62,094	61,485	60,912	60,301	59,710	-2,384	<b>6.28</b>	0.59	0.12
Mooi Mpofana	39,082	39,754	40,352	40,825	41,225	2,143	<b>4.33</b>	0.41	0.09
Impendle	31,157	30,193	29,311	28,479	27,715	-3,442	<b>2.91</b>	0.28	0.06

Source: Global Insight Africa International 2008

## B1.2 POPULATION TRENDS IN THE DISTRICT

uMshwathi population has declined between 2002 and 2007. This decline can be attributed to numerous factors such as the HIV/AIDS epidemic, the undercount of the population in the 2005 community survey and rural to urban migration processes in the wake of a rural economy dominated by agriculture, a sector that has not created new jobs over the years.

Msunduzi Local Municipality has experienced the highest population growth in the district in the convening five year period between 2002 and 2007 whereas the predominantly rural municipalities of Impendle, Richmond and Mkhambathini have experienced the largest decline. This can be attributed to a number of factors linked to the economic composition of these municipalities. These include limited employment opportunities resulting in migration in search of employment and better access to public services in major urban centers. Msunduzi Local Municipality is the provincial and district administrative seat and has a fairly diversified economic base while the predominantly rural municipalities are dependent on subsistence means of production. Furthermore there is a direct correlation between the economic status of the municipality and the prevalence of HIV/AIDS.

The overall district population has grown slightly between 2002 and 2007 by 0,42%. Only four local municipalities experienced population growth, that is, Msunduzi accounting for the largest share of growth followed by Mkhambathini, Mooi Mpofana and uMngeni respectively.

uMshwathi, Richmond and Impendle experienced population decline. The local municipalities that have experienced population growth have recorded economic growth. This growth could be due to two factors, that is retention of population or attraction of immigrants to areas of economic opportunity. It is evident that the population growth rate in the district has been very low which is indicative of the high provincial mortality rate associated with the HIV/AIDS epidemic.

**Table3: Comparative population densities**

Municipality	Area in Km <sup>2</sup>	Area as % SA	Population Density (People per Km <sup>2</sup> )
South Africa	1,221,219		39.19
KwaZulu Natal	93,378	13.84	107.82
uMgungundlovu DM	8,944	0.73	106.20

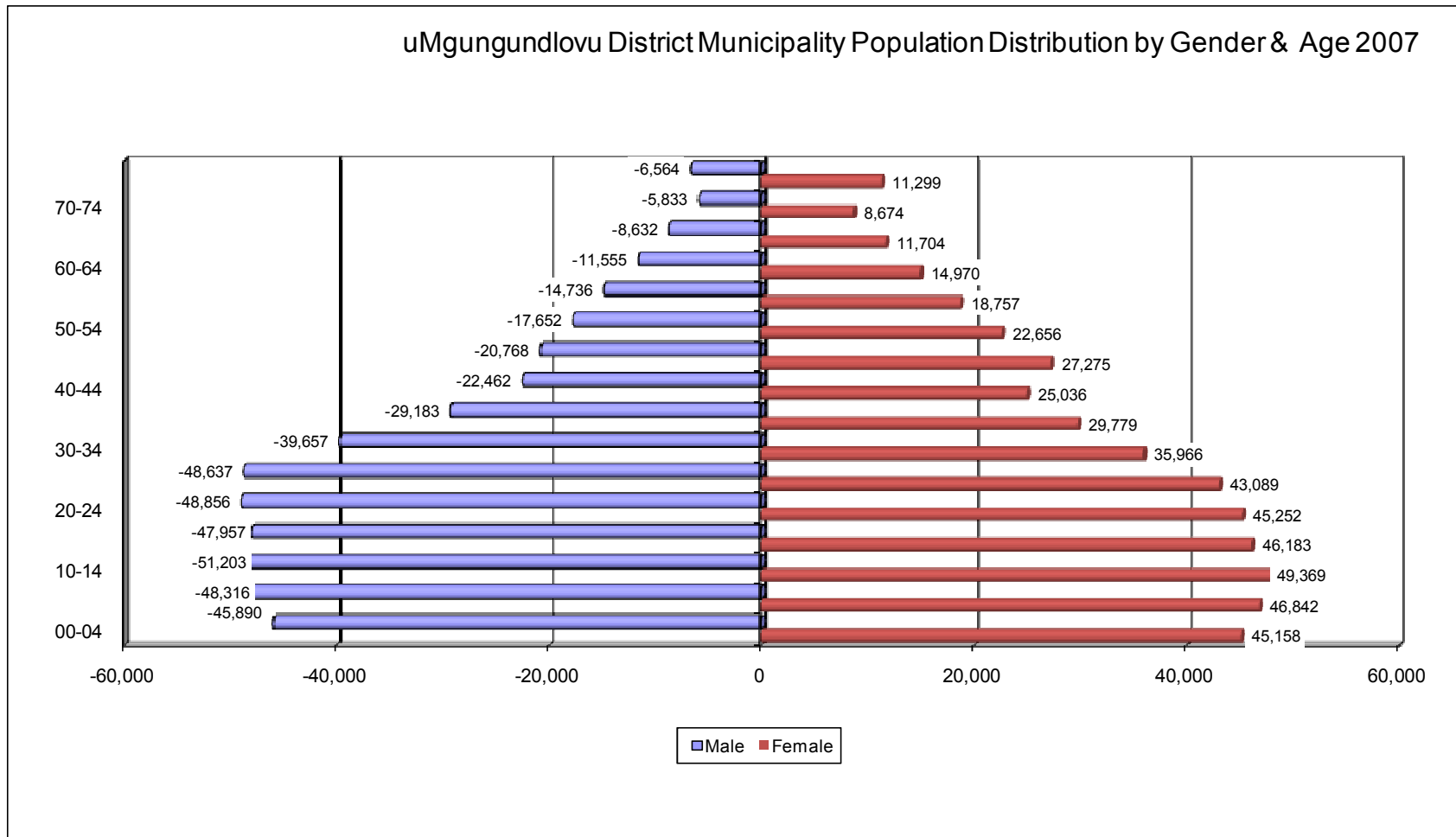
*Source: Adapted from raw data supplied by Global Insight Africa International 2008*

As is shown in the table above, the population density is at 106.20 people per square kilometer, which is slightly lower than the provincial figure at 107.82 people Km<sup>2</sup>. Furthermore Msunduzi has the highest rate of urbanization at 83% of the municipal population. uMngeni and Mooi Mpofana have experienced rapid urbanization. Urban centres within municipalities experience inward migration from its hinterland, as new migrants tend to consider social ties in their location choices.

**Table 4: Municipal Age and Gender Profile Relative to Provincial and National Estimates, 2007**

	uMshwathi LM	uMngeni LM	Mooi Mpofana LM (incl Highmoor/Kamberg Park)	Impendle LM	Msunduzi LM	Mkhambathini LM	Richmond LM	uMgungundlovu DM	KwaZulu-Natal	South Africa
<b>Total Population (2007)</b>	<b>108,445</b>	<b>78,645</b>	<b>41,225</b>	<b>27,715</b>	<b>570,381</b>	<b>63,790</b>	<b>59,710</b>	<b>949,910</b>	<b>10,052,455</b>	<b>47,864,260</b>
% Male	49.18	52.77	54.17	45.39	48.56	49.73	49.31	49.26	48.60	49.44
% Female	50.82	47.23	45.83	54.61	51.44	50.27	50.69	50.74	51.40	50.56
<b>Age Groups (yrs)</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
0-4	11.14	8.26	9.87	11.44	9.13	10.73	10.58	9.58	10.82	9.84
5-9	11.80	8.36	9.30	12.96	9.48	11.83	11.26	10.02	11.11	10.10
10-14	12.07	8.73	10.11	15.56	10.03	12.08	12.06	10.59	11.42	10.41
15-19	10.60	8.44	10.12	13.19	9.73	10.87	9.62	9.91	10.89	10.09
20-24	9.88	9.49	10.82	8.31	10.03	10.07	9.26	9.91	10.16	9.49
<b>Total (0-24)</b>	<b>55.47</b>	<b>43.28</b>	<b>50.22</b>	<b>61.45</b>	<b>48.41</b>	<b>55.59</b>	<b>52.79</b>	<b>50.01</b>	<b>54.39</b>	<b>49.92</b>
25-29	8.00	10.36	9.97	5.20	10.24	8.48	9.24	9.66	8.41	8.39
30-34	6.89	9.09	8.64	4.47	8.19	7.09	8.27	7.96	7.16	7.61
<b>Total (25-34)</b>	<b>14.89</b>	<b>19.46</b>	<b>18.60</b>	<b>9.67</b>	<b>18.44</b>	<b>15.58</b>	<b>17.51</b>	<b>17.62</b>	<b>15.57</b>	<b>15.99</b>
35-39	5.46	6.46	6.33	3.42	6.56	5.45	5.90	6.21	5.81	6.74
40-44	4.85	5.14	5.45	3.46	5.20	4.35	4.23	5.00	5.09	6.01
45-49	4.21	5.59	4.91	4.51	5.26	4.27	5.12	5.06	4.47	5.28
50-54	4.05	4.92	4.17	3.47	4.31	4.01	3.69	4.24	3.77	4.39
55-59	3.20	3.75	3.30	3.17	3.64	3.35	3.26	3.53	3.22	3.51
60-64	2.71	3.56	2.48	2.78	2.77	2.51	2.62	2.79	2.61	2.80
<b>Total (35-64)</b>	<b>24.48</b>	<b>29.42</b>	<b>26.65</b>	<b>20.81</b>	<b>27.75</b>	<b>23.94</b>	<b>24.82</b>	<b>26.83</b>	<b>24.98</b>	<b>28.74</b>
65-69	1.95	2.66	1.70	3.24	2.19	1.92	1.40	2.14	2.03	2.15
70-74	1.42	2.04	1.19	2.24	1.48	1.47	1.52	1.53	1.41	1.49
<b>Total (65-74)</b>	<b>3.36</b>	<b>4.70</b>	<b>2.89</b>	<b>5.48</b>	<b>3.66</b>	<b>3.38</b>	<b>2.92</b>	<b>3.67</b>	<b>3.44</b>	<b>3.64</b>
75+	1.79	3.14	1.64	2.59	1.74	1.51	1.97	1.88	1.62	1.70
<b>Total</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

**Figure 1: uMgungundlovu District Municipality Population Distribution by Gender and Age, 2007**



*Source: Global Insight Africa International 2008*

### **B1.3 POPULATION OVERVIEW**

The population structure of the municipality reflects three main challenges. First, the district has a young population that accounts for 50.05% of the total district municipality. This segment of the population is highly dependent on various forms of state subsidies, from welfare, health and education subsidies amongst others. Second, the working population accounts for 43.95% of the population. Consequently, this places pressure on the local economy to create employment. Third, the gender structure clearly shows that there are more female headed households that depend on single incomes that are generally lower than those of their male counterparts.

The population pyramid and of uMgungundlovu District Municipality as shown in figure 1, has a broad base that reflects a high proportion of children and youth, commonly known as the youth bulge. Notably in this bulge is the smaller representation of children which reflects the impact of family planning and is consistent with the increase in the number of smaller families. The overall pyramid can be associated with a relatively high population growth rate and a low proportion of older people. The pyramid further shows a drastic decline in population by band from the age of 30 upwards. This clearly shows that the life expectancy in the district very is low. This explains the low population growth rate seen in Table 1. It is important to note that the district population shows a decline of 40% by age 55. Clearly this points towards extra ordinary factors that result in drastic increase in population mortality. They can suggest that the impact of HIV/AIDS is being felt. In depth further research is required.

The population band between age 0 and 24 constitutes the highest population. It makes up 51%of the district population. It is internationally accepted that a region with a young population that is in excess of 30% and an old population 75+ that is less than 5%, is classified as a developing region. Impendle has the highest percentage of the young population, followed by Mkhambathini, uMshwathi, Richmond, Mooi Mpofana, Msunduzi and uMngeni respectively.

In line with the national and provincial scenario, there are more females than males in the district. However this generalized statement hides an interesting gender structure in the district wherein there are more males under the age of forty. Thereafter the sex structure changes, reflecting more females than males. The male population drastically declines by more than 18% between the ages of 30 and 40. This dramatic decrease can be interpreted in a number of ways. First, that there is a high mortality rate in this age group associated with HIV/AIDS related deaths. Second, this may be compounded by population movement patterns. However, it is clear that the population in each band up to the age of 35 remain fairly steady. This is indicative of structural changes in service provision especially in health care intensified in the 1990's by the introduction of free primary health care to pregnant mothers and children. This has created conditions for population growth, resulting in a population comprised of younger people as shown in the age breakdown table.

## B1.4 SOCIO ECONOMIC ANALYSIS

### B1.4.1 Income Distribution

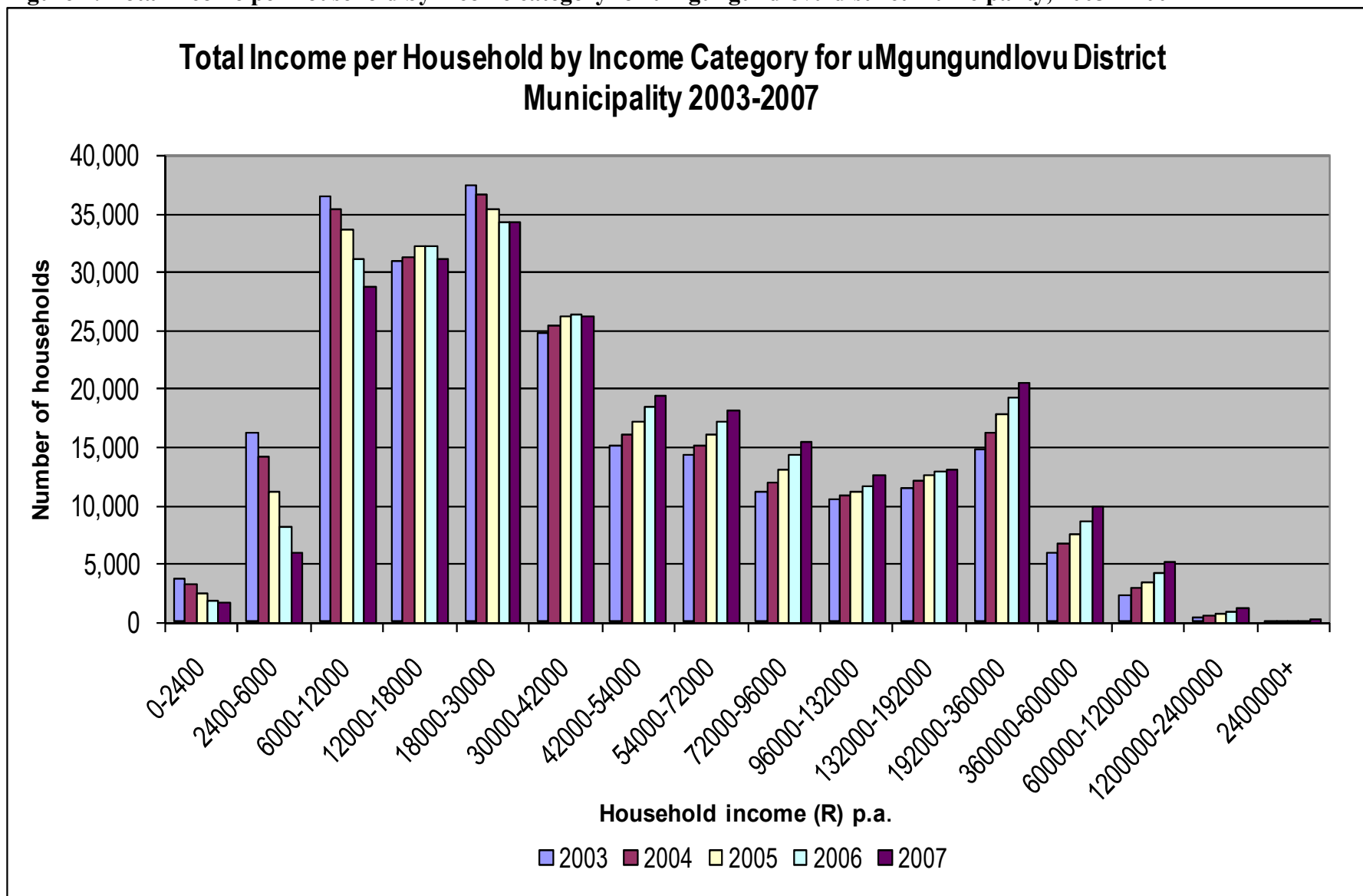
**Table 5: Household income: uMgungundlovu District Municipality Relative to Provincial and National Contributions, 2007**

Income Category	Black	White	Colored	Asian	Total	% Total district income	KwaZulu Natal	Income category as % of KZN 2007	South Africa	Income category as % of SA 2007
0-2400	1,639	0	26	0	1,665	0.68	19,307	0.80	84,178	0.64
2400-6000	5,924	10	29	0	5,963	2.44	67,715	2.81	296,491	2.26
6000-12000	28,122	35	284	295	28,735	11.75	317,307	13.15	1,462,149	11.15
12000-18000	30,590	35	236	334	31,195	12.76	324,743	13.45	1,581,702	12.06
18000-30000	33,046	143	256	878	34,323	14.04	344,391	14.27	1,762,732	13.45
30000-42000	24,577	156	284	1,248	26,265	10.74	255,066	10.57	1,375,875	10.49
42000-54000	17,660	433	259	1,129	19,481	7.97	185,978	7.70	1,049,887	8.01
54000-72000	14,580	948	384	2,337	18,248	7.46	174,975	7.25	994,423	7.58
72000-96000	10,712	1,611	401	2,787	15,511	6.34	149,507	6.19	848,442	6.47
96000-132000	8,140	2,601	499	1,440	12,679	5.18	118,604	4.91	765,068	5.84
132000-192000	6,619	3,453	598	2,495	13,164	5.38	121,958	5.05	753,630	5.75
192000-360000	6,664	9,331	693	3,812	20,500	8.38	183,757	7.61	1,164,308	8.88
360000-600000	2,670	5,547	239	1,544	10,001	4.09	88,849	3.68	572,359	4.37
600000-1200000	1,053	3,195	105	857	5,209	2.13	46,906	1.94	300,045	2.29
1200000-2400000	254	904	15	157	1,331	0.54	12,078	0.50	80,519	0.61
2400000+	53	213	2	17	285	0.12	2,612	0.11	18,855	0.14
<b>Total</b>	192,302	28,614	4,309	19,330	244,555	100.00	2,413,749	100	13,110,662	100

*Source: Global Insight Africa International 2008*

Table 8 illustrates household income distribution by income category in the district. The table reveals that 49.29% of the economically active population in the district earns between R6 000 and R42 000 per month. The majority of these income earners are Black, the dominant population group in the district. Only 3.12% of the economically active people in the district earn less than R6000. This segment of the income distribution is largely made up of the Black population and a few Colored residents.

Figure 2: Total income per household by income category for uMgungundlovu district municipality, 2003 – 2007



Blacks and Asians dominate the R42 000 to R132 000 income bracket. There is a marked shift in the highest income group towards the White population. Similarly the number of Coloureds and Asians in the high income category remains high relative to their population. More interesting is the increase in the number of residents with income in the Asian, Coloured and White population groups while Blacks decrease drastically in the high income categories. This is associated with the level and type of skills in the high income bracket. The high income amongst Blacks is largely attributed to government equity policies of Black Economic Empowerment, Affirmative Action and the promotion of Small Medium and Micro Enterprises. Overall the income disparities in the district are high.

#### B1.4.2 Economically active population

Msunduzi Municipality in line with its economic dominance in the District generates the most jobs, whereas uMshwathi and uMngeni are relatively on par in terms of job creation followed by Mkhambathini, Richmond, Mooi Mpofana and Impendle respectively. All the smaller local municipalities create only 10% and lower of the jobs created by Msunduzi. Based on the GVA contribution and employment creation Msunduzi is the significant municipality in the district further supported by migration patterns

**Table 6: Economically active population, relative to local, provincial and national distribution, 2003 – 2007**

	Msunduzi LM	uMngeni LM	uMshwathi LM	Mkhambathini LM	Richmond LM	Mooi Mpofana LM (including Highmoor/Kamberg Park)	Impendle LM	uMgungundlovu DM	KwaZulu Natal	South Africa	District as % of KZN 2007	District as % of SA 2007
2003	228,240	28,947	29,342	22,288	18,803	13,812	7,016	348,448	3,128,535	18,357,740	11.14	1.90
2004	227,956	28,983	29,340	22,594	18,607	14,058	6,774	348,311	3,148,422	18,462,060	11.06	1.89
2005	231,484	29,458	29,804	23,224	18,722	14,501	6,657	353,852	3,218,248	18,939,441	11.00	1.87
2006	231,790	29,569	29,939	23,592	18,641	14,766	6,487	354,784	3,243,626	19,269,899	10.94	1.84
2007	229,717	29,362	29,777	23,704	18,383	14,861	6,274	352,077	3,235,246	19,603,783	10.88	1.80

Source: Global Insights Africa International

The table above shows that the growth in economically active people has not increased significantly. Hence, the economy has created very few jobs over a 2003-2007 year period. There has been a marginal increase in the number of economically active people in the district. The district economy is the second largest in the province its contribution of employment in the KZN Province is just over 10% and less than 2% of national employment figure. With the shrinking jobs in the agricultural sector which is dominant in the district it is clear that the unskilled and semi-skilled people are not significantly being absorbed into the mainstream economy while the “informal sector is growing at an alarming rate.

### B1.4.3 Economically active population, relative to local, provincial and national distribution, 2007

The labor force is the number of people employed and unemployed. The participation rate is the ratio between the labor force and the overall size of their cohorts, within the national population of the same age range. This age range is usually pegged at being between 15yrs and 64 years of age. Table 10 provides a breakdown of labor force participation rate based on the number of economically active people in the district relative to provincial and national distribution. The labor force participation rate in uMgungundlovu District Municipality has increased by 3.8% from 53.9% in 2000 to 57.7% in 2007. This increase is higher than the Provincial average increase of 1.7% at the national level. However, the district increase of labor force participation rate at 57.7% is 5.8% lower than the national participation rate of 63.7%. This is highly significant in that 42.8% of people who can potentially be participating in the economy and who are assumed to be actively seeking work cannot participate or are not participating in the formal economy and are not earning a living from the formal economic structure.

**Table: 7 Labor Force Participation Rate (EAP as % of those aged 15-64)**

		2000	2001	2002	2003	2004	2005	2006	2007
uMgungundlovu	Male	55.8%	57.0%	55.9%	57.5%	57.2%	57.4%	57.1%	56.6%
	Female	52.2%	54.2%	56.1%	57.8%	57.6%	58.9%	59.3%	58.7%
	Total	53.9%	55.5%	56.0%	57.7%	57.4%	58.1%	58.2%	57.7%
National	Male	63.6%	64.5%	63.9%	65.8%	65.1%	65.6%	65.8%	66.2%
	Female	54.2%	55.7%	57.8%	59.6%	59.2%	60.3%	60.9%	61.2%
	Total	58.9%	60.0%	60.8%	62.6%	62.1%	62.9%	63.3%	63.7%
Provincial	Male	54.0%	55.1%	54.0%	55.6%	55.2%	55.4%	55.1%	54.5%
	Female	44.6%	46.3%	48.0%	49.4%	49.2%	50.3%	50.7%	50.1%
	Total	49.1%	50.5%	50.9%	52.3%	52.1%	52.7%	52.8%	52.3%

*Source: Adapted from raw data supplied by Global Insight Africa International 2008*

There were more males than females employed in 2000 in the district. By 2007 the number of females employed was higher than that of males. Provincially and nationally, the number of economically active people has increased, with more males employed in the economy than females. In addition, the district average of Economically Actively People is higher than the provincial average whereas it is lower than the national average.

**Table 8: Unemployment rate (%)**

		2000	2001	2002	2003	2004	2005	2006	2007
uMgungundlovu	Male	37.7%	38.4%	42.7%	43.6%	42.7%	41.0%	40.0%	39.8%
	Female	47.8%	48.6%	52.1%	54.9%	55.0%	53.4%	52.3%	52.2%
	Total	42.8%	43.5%	47.5%	49.4%	49.0%	47.4%	46.4%	46.2%
National	Male	30.9%	31.7%	34.4%	34.8%	33.8%	32.1%	30.9%	30.0%
	Female	44.7%	45.5%	47.7%	49.3%	48.9%	46.9%	45.4%	44.2%
	Total	37.4%	38.2%	40.8%	41.8%	41.1%	39.3%	37.9%	36.9%
Provincial	Male	37.7%	37.8%	41.8%	42.5%	41.2%	39.0%	37.9%	50.3%
	Female	46.7%	46.6%	49.2%	51.3%	50.9%	48.9%	47.6%	63.4%
	Total	42.0%	42.0%	45.5%	46.8%	46.0%	43.9%	42.7%	56.9%

*Source: Adapted from raw data supplied by Global Insight Africa International 2008*

Table 11 shows that the number of unemployed people has increased by 6.4% between 2000 and 2007. This means that whereas the number of economically active people has increased in this period it has been far exceeded by the number of job seekers. The same trend prevails for both the provincial and national economy.

#### **B1.4.4 Structure of the District Economy**

The spatial economy of the district is dominated by Msunduzi whereas all the other municipalities have relatively small economies. Its economy is diverse with a robust manufacturing sector that is export oriented. Pietermaritzburg constitute the urban economic core, surrounded by commercial farming. Manufacturing is concentrated in Pietermaritzburg. The manufacturing sector is the second largest sector dominated by aluminum, footwear, wood and pulp. While the sector experienced decline in the 1990's it has grown annually between 2003 and 2007. This is largely attributed to the overall growth in the national economy and the country's macro-economic policies.

Agriculture and government services feature prominently in the structure of the economy. The community services sector is the major GVA contributor. This has been the result of the establishment of Pietermaritzburg as a provincial status, resulting in the migration of government services from uLundi and Durban to Pietermaritzburg.

Consequently, the district has experienced an upward surge in the local economy led by government expenditure. The spin-off resulting from agglomeration of community services has been a rapid growth of the retail sector and property market.

This increased investor confidence seen in major investment in retail and the upturn in the property sector. Major recent investments have been the Liberty Mall, the Motor Zone, the Golden Horse Casino and Hotel. This has been demonstrated by the increased contribution of the trade GVA, now being the third largest GVA contributor.

The textile and footwear have declined over time in the district further impacted by the relaxation of trade affecting Msunzudi and Mooi Mpofana Municipalities. The more rural Local Municipalities (Mpofana, uMshwathi, Impendle, Mkhambathini and Richmond) have lagged behind Msunduzi and uMngeni in terms of economic growth and remain heavily dependent on agriculture.

The agricultural sector has experienced a decline in investment due to the slow pace of land claims finalization, resulting in an unpredictable investment climate for agriculture and agri-industry. Effectively there is a stalemate in investment in the most important economic activity in the most vulnerable municipalities.

Local municipalities with the highest potential for economic growth are Msunduzi and uMngeni on the basis of present economic trends and Mkhambathini on the basis of its location on the N3 corridor and the development of spill-over from the Western portions of eThekweni.

While the district economy has grown it has been unable to create jobs instead it has experienced marginal decline in the number of jobs created. An estimated 90% of jobs will derive from non-agricultural and non-primary sectors, that is, services, manufacturing, construction and tourism. The GVA output in the agricultural sector has grown while jobs continue to shrink. This sector employs largely the low and semi-skilled. Consequently, employees who lose their jobs cannot be absorbed in the other sectors. However, a number of initiatives across all municipalities are in place to identify down-stream opportunities in this sector, particularly agro-processing. While the construction sector remains fairly small it has grown in both the formal and the informal sector. This is largely due to unprecedented government expenditure in infrastructure.

#### **B1.4.5 Accessibility of the District**

The dominant mode of transport in the district is road transport. According to the National Transportation Master Plan of 2008, business trips account for the highest number on trips in the KwaZulu Natal province. These trips originate from eThekweni, uMgungundlovu and uThungulu. The district also has a high number of migrant trips per month, that is 24 000. Furthermore, the district experiences the highest rate of migrant travel, which mainly takes place on Friday and Saturday indicating circular rural urban migration trends.

uMgungundlovu weekly travel for all trip purposes shows that education travel accounts for the highest number of trips followed by work and visiting to a lesser extent. uMgungundlovu experiences the second highest number of work travel trips in the province after eThekweni.. 208 000 daily trips to work take place in the district. The majority of trips are made by workers who live and work in the district reflected by 200 900 intra-district trips. The remainders of the trips are inter-district with the majority of these trips (7800) originating from eThekweni. The second largest number of inter-district trips originates from Ilembe District with 1000 commuters followed by people coming from the Amajuba, uMzinyathi, uThukela and Sisonke districts.

Msunduzi has the highest share of bus and taxi trips attracting 11 000 of bus trips to work and 82 000 minibus taxi trips daily. Pietermaritzburg central attracts 7 500 of bus trips and 61 000 of taxi trips, a total of 68 000 trips to work. Most trips to work are from Msunduzi Valley making up to 5 700 trips. Most minibus trips are from Imbali/ Edendale making up 34 400 trips.

Work trips are largely made by public transport (95 000) followed by non motorized trips are (48 400 trips) and then private transport at 47 300 trips. The main challenge in the district is weak public transport system and the underutilized rail transport. Long travel times are also experienced not only resulting from long distances particularly in the periphery but compounded by delays in waiting times and connections.

#### **B1.4.6 Migration – internal/external**

The population movement in the district follows the concentration of opportunities. The economic opportunities in the district are concentrated in Msunduzi complex and the key towns. These have a high concentration of social and economic infrastructure resulting in a development imbalance. This puts pressure on the central areas suggesting strain on local and physical infrastructure. The district experiences high migrant trips at a rate of 24 000 trips per month. The highest rate of migrant travel takes place on Friday and Saturday. It is evident that most of these trips are intra-district followed by inter trips from the adjacent district.

uMgungundlovu District Municipality is served by an extensive road network which serves as conduits to migrants. The Spatial Development Framework outlines a hierarchy of access through primary and secondary corridors. The major primary provincial and district priority corridor is the N3 Corridor. Other primary corridors are the R617 Howick-Boston-Underberg-R603 Camperdown-Umbumbulu-South Coast and Msunduzi-Boston-Underberg.

There is evident increase of traffic volumes on Durban Road the main entry point into Pietermaritzburg from Durban clearly indicates the increase in the number of commuters. It is estimated that 7 800 trips are made by means of work trips from eThekweni on a daily basis. The immediate explanation is the increased government activities linked to the capital.

There are a number of secondary corridors that serve as interlinks within the district. Howick-Mooi River (R103), Mooi-Greytown (R622) and Albert falls-Wartburg-North Coast (R641) and the R33 corridor that links Greytown to Pietermaritzburg via New Hanover. The continuation of these routes connects the district's main centers to adjacent districts and urban centers. Most of these roads have a provincial status and further provide vital links in order to realize tourism potential of the district. The internal links are significant commuter routes in the district as majority of work trips originate within the district. These inter-district trips account for 200 900 of daily work trips. Msunduzi Integrated Rapid Public Transport Network study clearly shows that the district's key destination is Msunduzi attracting 11 000 bus trips to work and 82 000 minibus taxis. Pietermaritzburg central attracts 7 500 of bus trips and 61 000 of taxi trips, a total of 68 000 trips to work. Most bus trips to work are from Msunduzi valley making a total of 57 000 trips while most minibus taxi trips are from Imbali/Edendale, that is 34 400.

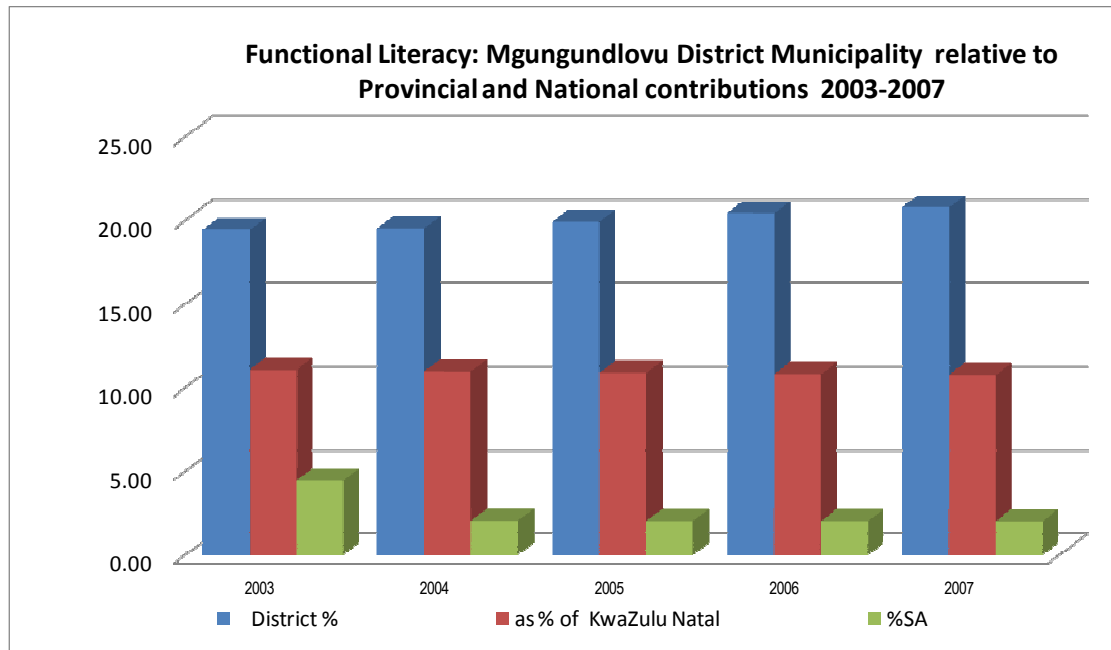
#### B1.4.7 Education

**Table 9: Functional literacy, uMgungundlovu district municipality, relative to provincial and national**

	Black	White	Colored	Asian	Total	Provincial Total	National Total	District %	as % of KwaZulu Natal	%SA
2003	270,978	53,027	11,070	42,625	377,701	3,424,559	8,569,550	19.41	11.03	4.41
2004	273,417	52,436	10,658	43,471	379,981	3,472,168	18,762,704	19.52	10.94	2.03
2005	280,860	52,239	10,805	43,397	387,300	3,561,066	19,383,358	19.90	10.88	2.00
2006	290,707	51,401	10,641	44,409	397,158	3,675,858	19,891,681	20.41	10.80	2.00
2007	298,295	50,901	10,346	44,582	404,124	3,760,129	20,330,611	20.76	10.75	1.99
<b>Total</b>	<b>1,414,258</b>	<b>260,004</b>	<b>53,520</b>	<b>218,484</b>	<b>1,946,265</b>	<b>17,893,780</b>	<b>86,937,904</b>	<b>100.00</b>	<b>54.40</b>	<b>12.42</b>

*Source: Global Insight Africa International 2008*

**Figure 7: Functional literacy in the District**



Source: District LED Assessment Report of 2006

The District LED Assessment Report of 2006 shows that Mkhambathini has the highest rate of persons with no schooling at 22.73% followed by uMngeni at 21.08%. Mooi Mpfana on the other hand had the lowest number of illiterate people in the district followed by Msunduzi at 9.06%. The district aggregate was 14.78%. Impendle had the highest number of people who had matriculated at 30.71% followed by Msunduzi at 30.04%. uMngeni had the lowest number people with a grade 12 at 14.26% followed Richmond at 18.42%. The UMDM aggregate was 23.89%. Only 9% has a post standard 10 qualification.

### B1.4.8 Poverty and Social Inequality

**Table 10: Poverty indices by race, uMgungundlovu district municipality relative to provincial and national, 2003 – 2007**

	Black	White	Colored	Asian	Total	Provincial Total	National Total
<b>% people in poverty</b>							
2003	60.1%	4.5%	15.4%	8.6%	50.7%	66%	47.5%
2004	61.1%	4.7%	15.7%	8.9%	51.8%	67%	48.0%
2005	61.2%	4.8%	15.5%	8.9%	51.9%	67%	47.2%
2006	58.0%	4.7%	14.7%	8.5%	49.3%	63%	44.4%
2007	56.4%	4.7%	14.7%	8.3%	48.1%	62%	42.9%

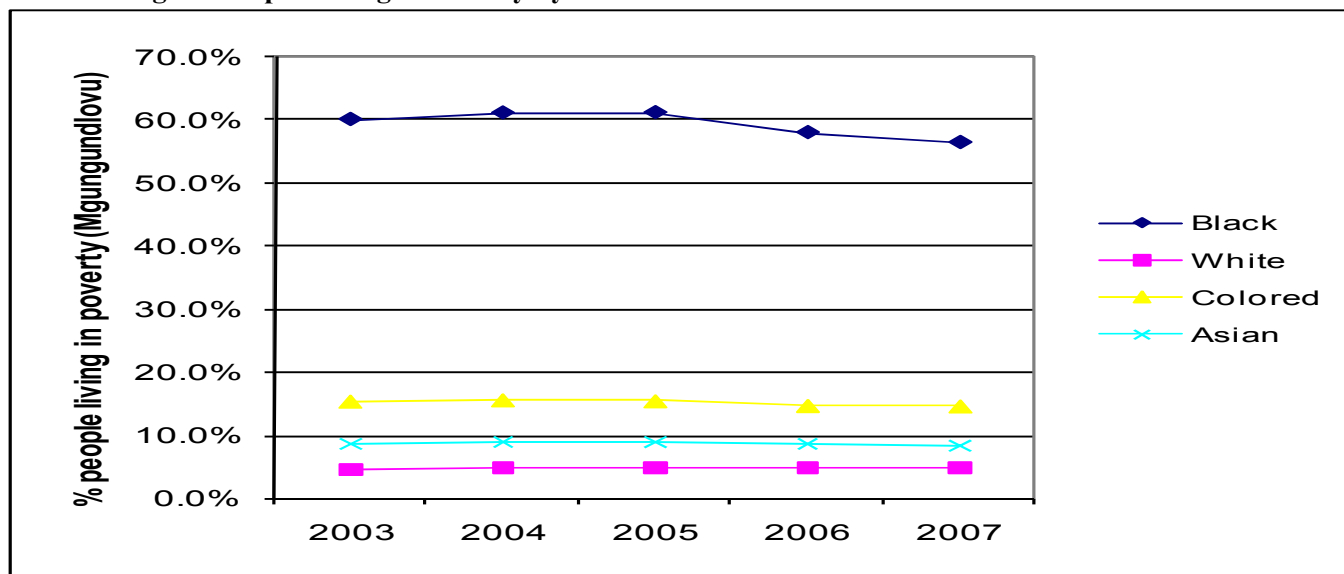
*Source: Adapted from raw data supplied by Global Insight Africa International 2008*

This state of growing underdevelopment can be linked to a number of factors, such as high levels of illiteracy thereby limiting the options for dominant population group for access to income and employment. Employment projections made by the District suggest that future jobs in the district will be created in the services, trade and construction sectors which require skilled labor.

The final measure of poverty and social inequality is the percentage of people who live in poverty. In uMgungundlovu the highest numbers of people that live in poverty are Black making more than 55% of the population. As is shown in figure 8, this percentage has decreased slightly between 2006 and 2007.

It is encouraging to note that the percentage of Black people living in poverty is declining. However, this decline is far too small and it masks the real increase in inequality revealed through the growing Gini Coefficient. Figure 8 vividly displays the extent of the disparity with the black population percentage of poverty shown in blue at four intervals above that of the colored population which is the second most impoverished sector of the population distribution. . The number of Whites living in poverty in the district is the lowest with a marginal increase of 0.2% over the years. The percentage of Colored and Asian people living in poverty has also marginally decreased. The three measures of poverty and social inequality clearly show that poverty is concentrated in the Black communities and that the inequalities are widening over time.

**Figure 8: Percentage of People Living in Poverty by Race in 2003 – 2007**



*Source: Adapted from raw data supplied by Global Insight Africa International 2008*

#### **B1.4.9 HIV/AIDS Profile**

Table 12 presents the HIV and AIDS profile of the uMgungundlovu District relative to the local, provincial and national estimates. The table shows that the official rate of HIV + people in the district is 15.89% in 2007. This is lowest in Impendle (at 12.87%) and highest in Richmond (at 17.04%). uMgungundlovu District accounts for 23% of the KwaZulu Natal HIV/AIDS cases. There is an increase provincially in the number of HIV infections whereas the district municipality and its family of municipalities have experienced a decline in the number of new cases. This indicates a decrease in the district of a number of new infections. uMgungundlovu District makes up 22.61% of HIV infections in the province. It is important to note that the decrease has been marginal with only Msunduzi experiencing a significant decline to up to 9.41%.

**Table 11: HIV and AIDS profile, uMgungundlovu district municipality relative to local, provincial and national estimates**

<b>Locality</b>	<b>Population 2007</b>	<b>HIV Estimate 2003</b>	<b>HIV Estimate 2007</b>	<b>Difference 2003-2007</b>	<b>HIV % within area</b>	<b>HIV + % of Province HIV + 2007</b>	<b>HIV % of SA HIV + 2007</b>
<b>South Africa</b>	47,864,260	5,711,167	5,552,053	-159,114	12		
<b>Province</b>	10,052,455	650,209	667,623	17,415	7		12
<b>District Municipality</b>	949,911	167,470	150,943	-16,526	15.89	22.61	2.72
<b>Msunduzi LM</b>	570,381	98,493	89,356	-9,137	15.67	13.38	1.61
<b>uMngeni LM</b>	78,645	13,563	12,315	-1,247	15.66	1.84	0.22
<b>uMshwathi LM</b>	108,445	19,851	17,697	-2,155	16.32	2.65	0.32
<b>Mkhambathini LM</b>	63,790	11,304	10,522	-782	16.49	1.58	0.19
<b>Richmond LM</b>	59,710	11,801	10,175	-1,626	17.04	2	0.18
<b>Mooi Mpofana LM (including Highmoor/ Kamberg Park)</b>	41,225	7,711	7,311	-400	17.73	1	0.13
<b>Impendle LM</b>	27,715	4,747	3,567	-1,179	12.87	0.53	0.06

Locality	Population 2007	AIDS Estimate 2003	AIDS Estimate 2007	Difference	AIDS % within area	AIDS % of Province AIDS 2007	AIDS % of SA 2007
<b>South Africa</b>	47,864,260	265,634	433,417	167,783			
<b>Province</b>	10,052,455	27,714	48,960	21,246	0.49		11
<b>District Municipality</b>	949,911	8,491	12,731	4,240	1.34	26.00	2.94
<b>Msunduzi</b>	570,381	4,961	7,534	2,572	1.32	15.39	1.74
<b>uMngeni</b>	78,645	680	1,035	355	1.32	2.11	0.24
<b>uMshwathi</b>	108,445	1,025	1,498	472	1.38	3.06	0.35
<b>Mkhambathini</b>	63,790	579	886	307	1.39	1.81	0.20
<b>Richmond</b>	59,710	605	861	256	1.44	2	0.20
<b>Mooi Mpofana</b>	41,225	392	617	225	1.50	1	0.14
<b>Impendle</b>	27,715	249	300	51	1.08	0.61	0.07

Source: Adapted from raw data supplied by Global Insight Africa International 2008

On the other hand the number of AIDS cases in the district makes up 26% of provincial HIV cases. Unlike the number of HIV infections that is decreasing AIDS cases have increases in all the local municipalities. To some extent, this contributes to the shape of the population pyramid that is characterized by a sharp decline in population particularly between the age of 30 and 40. The extent of the pandemic carries far reaching consequences for the development agenda of the district since large segment of the who represent the future of the area, and need to be planned with, are at risk and in need of health based interventions.

### B1.4.10 Housing and Service Delivery

**Table 12: Number and type of houses**

Name	No. of Rural households	Rural hh as % of district	Rural hh as % of province	No. of Urban households	Urban hh as % of district	Urban hh as % of province
<b>uMgungundlovu District Municipality</b>	89949	100.00%	9.32%	126707	100.00%	11.30%
<b>uMshwathi Local Municipality</b>	19261	21.41%	2.00%	4475	3.53%	0.40%
<b>uMngeni Local Municipality</b>	8470	9.42%	0.88%	12016	9.48%	1.07%
<b>Mooi Mpofana Local Municipality</b>	5561	6.18%	0.58%	4035	3.18%	0.36%
<b>Impendle Local Municipality</b>	7269	8.08%	0.75%	74	0.06%	0.01%
<b>Msunduzi Local Municipality</b>	27467	30.54%	2.85%	102930	81.23%	9.18%
<b>Mkhambathini Local Municipality</b>	12322	13.70%	1.28%	230	0.18%	0.02%
<b>Richmond Local Municipality</b>	9589	10.66%	0.99%	2947	2.33%	0.26%

*Source: 2007 MDB Municipal Capacity Assessment*

There are more urban households than rural households in the district despite its rural character. The numbers are skewed by Msunduzi a predominantly urban municipality. The direct effect of the predominantly rural character of the district is the cost of providing services to sparse settlements, economic reliance on primary sectors of the economy, particularly agriculture. Msunduzi has the highest percentage of urban households. uMngeni is also an urbanizing municipality whereas the majority of the municipalities have more rural households. Mkhambathini has the lowest percentage of urban households in the district.

This is in line with its rural character with vast farmlands. The district rural households make 9.32% of the provincial rural households. The vast majority of the population (90%) own their homes, with just 4% and 6% are neither owners nor tenants of the dwelling in which they live. Home ownership range from 98% in uMngeni to 80%. This is indicative on strong ownership culture in South Africa. uMgungundlovu District Municipality has two predominant dwelling types that is, traditional dwellings that constitute 48% of households while formal houses make up 30% of total households.

Traditional dwellings reflect the rural nature of the district. A sizable proportion of the population that lives in shack dwelling (5%), while rooms or flat-lets make up 4% of households, backyard rooms make 4% and cluster units 3%. By local municipality traditional dwellings are the most common form of housing distributed as follows, Impendle 97%, Mkhambathini 67%, Mooi Mpofana 62% and uMshwathi 59%. Formal houses are most common in uMngeni (76%), Msunduzi 53% and Richmond 48%. The highest incidence of shack settlement is in Richmond (18%).

The typology of housing in the municipality has the following implications.

- The high representation of rural settlements (30% of the total district) points to the need for intensified rural housing programmes.
- Shack dwellings are mainly located in the urban centers that already experience high levels of urbanization, thus demand for urban housing will continue into the future.

The table below reveals that in uMgungundlovu, Asians are the most urbanized population group followed very close by Coloured and then the White population. The Black population is the least urbanized indicative of historic settlement and tenure regulations. However, the Black population is experiencing the highest rate of urbanization in the District largely due to political restructuring and opportunities related thereto.

**Table 13: Urbanization rate by race, uMgungundlovu District Municipality, 2003 – 2007**

Year	Black	White	Colored	Asian	Total
2003	45.0%	87.3%	93.0%	97.8%	53.5%
2004	45.3%	87.4%	92.7%	97.8%	53.6%
2005	45.6%	87.7%	92.3%	97.8%	53.8%
2006	46.0%	87.9%	91.9%	97.8%	54.0%
2007	46.3%	88.2%	91.5%	97.8%	54.3%

*Source: Adapted from raw data supplied by Global Insights Africa International 2008*

## B1.5 BASIC SERVICE DELIVERY

The District performance with regard to service delivery is shown in Table 15. There is significant progress in delivery of sanitation in all municipalities. Mkhambathini is the only municipality that lags far behind in the provision of electricity and water services. Msunduzi has the highest percentage of households with a refuse service as it is predominantly urban whereas the rural municipalities have no formal refuse service

**Table 14: Essential Service delivery**

Municipality	% Households with RDP water service levels <sup>i</sup>	% Households with RDP sanitation levels <sup>ii</sup>	% Households with RDP electricity levels	% Households with RDP refuse removal levels <sup>iii</sup>
uMgungundlovu District Municipality	88.8%	95.4%	82%	55.5%
uMshwathi Local Municipality	70%	94.6%	64.3%	12%
uMngeni Local Municipality	94.6%	96%	71.6%	63%
Mooi Mpofana Local Municipality	82.5%	87.8%	71.9%	53.6%
Impendle Local Municipality	74.6%	88.3%	78.4%	2.4%
Msunduzi Local Municipality	95.3%	97%	91.2%	72.4%
Mkhambathini Local Municipality	59.3%	93.7%	52%	14.2%
Richmond Local Municipality	82.1%	89%	68.9%	10.3%

*Source: 2007 MDB Municipal Capacity Assessment*

### B1.5.1 Access to Water and Sanitation

Table 15: % of Households Having Access to Piped Water by Municipality

Municipalities	Census 2001					Community Survey 2007			
	Piped water inside dwelling	Piped water inside yard	Piped (tap) water to community stand: distance<200m from dwelling	Piped (tap) water to community stand: distance>200m from dwelling	Total piped water	Piped water inside dwelling	Piped water inside yard	Piped water from access point outside the yard	Total piped water
<b>uMgungundlovu</b>	<b>31.4</b>	<b>32.2</b>	<b>9.3</b>	<b>11.5</b>	<b>84.4</b>	<b>48.0</b>	<b>27.8</b>	<b>13.0</b>	<b>88.8</b>
<b>uMshwathi</b>	13.4	32.8	9.6	8.6	64.4	17.3	43.3	9.4	70.0
<b>uMngeni</b>	47.6	28.1	9.4	7.3	92.4	56.2	18.2	20.2	94.6
<b>Mpofana</b>	29.6	37.5	4.2	4.7	76.7	18.3	37.8	18.5	74.7
<b>Impendle</b>	5.7	52.1	7.6	11.3	76.7	18.3	37.8	18.5	74.7
<b>Msunduzi</b>	37.3	32.7	10.2	13.5	93.7	59.4	25.0	10.9	95.3
<b>Mkhambathini</b>	10.4	35.2	5.3	7.8	58.7	14.5	36.1	8.7	59.3
<b>Richmond</b>	16.2	12.9	8.0	11.8	48.9	17.8	30.7	33.6	82.1
<b>KZDMA22</b>	10.0	90.0	-	-	-	-	-	-	100%

Source: Stats SA - Community Survey 2007

In general, uMgungundlovu District as a whole is doing well with the piped water provision with percentages ranging from 70% to 95% for all with the exception of Mkhambathini Municipality which recorded 59.3% in piped water provision.

Table 16: Toilet Facilities

	<b>uMshwathi</b>	<b>Mngeni</b>	<b>Mpofana</b>	<b>Impendle</b>	<b>Msunduzi</b>	<b>Mkhambathini</b>	<b>Richmond</b>
Flush toilet (connected to sewerage system)	2766	11487	4567	122	82061	1561	1226
Flush toilet (with septic tank)	1699	3111	523	311	5874	989	1239
Dry toilet facility	3920	3549	504	908	13613	1928	1888
Pit toilet with ventilation (VIP)	3829	126	312	761	6307	4503	1485
Pit toilet without ventilation	8708	2452	945	4370	22458	2243	5441
Chemical toilet	-	-	230	762	2300	-	1071
Bucket toilet system	81	644	18	-	414	-	24
None	1106	221	702	103	1362	742	306

Stats SA - Community Survey 2007

Table 17: % of Households Using Pit Latrine, Bucket and No Toilet Facility by Municipality

<b>Municipalities</b>	<b>Pit latrine</b>		<b>Bucket toilet</b>		<b>No toilet</b>	
	<b>Census 2001</b>	<b>CS 2007</b>	<b>Census 2001</b>	<b>CS 2007</b>	<b>Census 2001</b>	<b>CS 2007</b>
<b>uMgungundlovu</b>	<b>43.0</b>	<b>29.3</b>	<b>1.1</b>	<b>0.5</b>	<b>5.8</b>	<b>2.1</b>
<b>uMshwathi</b>	59.5	56.7	2.3	0.4	13.8	5.0
<b>uMngeni</b>	26.1	11.9	1.3	3.0	2.8	1.0
<b>Mpofana</b>	22.2	16.1	5.6	0.2	20.0	9.0
<b>Impendle</b>	86.5	69.9	2.3	-	2.4	1.4
<b>Msunduzi</b>	38.4	21.4	0.5	0.3	2.6	1.0
<b>Mkhambathini</b>	47.6	56.4	0.8	-	20.5	6.2
<b>Richmond</b>	72.0	54.6	1.0	0.2	6.4	2.4
<b>KZDMA22</b>	-	-	-	-	-	-

Stats SA - Community Survey 2007

The purpose of this table is to highlight the prevalence of the use of pit latrine, bucket system and also no toilet facilities by households in municipalities. There has been a significant decrease in households using these toilet facilities in the entire district. However, Mpofana, Mkhambathini and uMshwathi still needs attention in terms of toilet facilities.

### B5.1.2 Access to Refuse Disposal

Table 18: Refuse Disposal

	<b>uMshwathi</b>	<b>uMngeni</b>	<b>Mpofana</b>	<b>Impendle</b>	<b>Msunduzi</b>	<b>Mkhambathini</b>	<b>Richmond</b>
Removed by local authority/private company at least once a week	2191	13151	3996	145	94878	1081	1175
Removed by local authority/private company less often	458	445	186	30	2485	619	135
Communal refuse dump	647	212	139	29	3656	203	481
Own refuse dump	17962	6053	2945	5374	29498	7953	10141
No rubbish disposal	852	1429	469	1754	3663	2017	747
Other	-	298	67	7	211	94	-

Stats SA - Community Survey 2007

Table 19: % of Households by Type of Refuse Disposal and by Municipality

<b>Municipalities</b>	<b>Removed by local authority/private company</b>		<b>No refuse disposal</b>	
	<b>Census 2001</b>	<b>CS 2007</b>	<b>Census 2001</b>	<b>CS 2007</b>
<b>uMgungundlovu</b>	<b>46.0</b>	<b>55.5</b>	<b>6.3</b>	<b>5.0</b>
<b>uMshwathi</b>	15.1	12.0	16.1	3.9
<b>uMngeni</b>	56.7	63.0	4.1	6.6
<b>Mpofana</b>	41.2	53.6	15.2	6.0
<b>Impendle</b>	2.5	2.4	4.5	23.9
<b>Msunduzi</b>	60.1	72.4	3.2	2.7
<b>Mkhambathini</b>	5.3	14.2	17.4	16.8
<b>Richmond</b>	11.4	10.3	6.3	5.9
<b>KZDMA22</b>	-	-	-	-

Stats SA - Community Survey 2007

Only 2.4% of households in Impendle have access to refuse disposal either by the local authority or private company and 23.9% households have no access to refuse removal. On the other hand, Msunduzi, uMngeni and Mpofana are doing well in terms of access to refuse removal.

### B5.1.3 Access to Energy

Table 20: % households using electricity for lighting, cooking and heating by municipality

	Lighting		Cooking		Heating	
	Census 2001	CS 2007	Census 2001	CS 2007	Census 2001	CS 2007
<b>uMgungundlovu</b>	<b>74.4</b>	<b>82.0</b>	<b>55.2</b>	<b>72.1</b>	<b>52.3</b>	<b>67.7</b>
<b>uMshwathi</b>	53.2	64.3	24.9	40.3	21.8	30.1
<b>uMngeni</b>	74.0	71.6	60.8	63.6	57.6	58.4
<b>Mpofana</b>	53.4	71.9	35.6	55.9	32.6	48.7
<b>Impendle</b>	61.1	78.4	15.9	24.3	13.4	11.4
<b>Msunduzi</b>	85.6	91.2	69.2	87.1	66.5	84.5
<b>Mkhambathini</b>	42.5	52.0	24.1	39.4	20.3	37.5
<b>Richmond</b>	53.9	68.9	27.6	51.4	24.1	43.1
<b>KZDMA22</b>	70.0	-	10.0	-	-	-

Stats SA - Community Survey 2007

There has been a steady increase in access to electricity with percentages ranging from 52% in Mkhambathini to 91.2% in Msunduzi for lighting, 24.3% in Impendle to 87.1% in Msunduzi for cooking and 11.4% to 84.5% in Msunduzi for heating.

### B1.6 ENVIRONMENT, SUSTAINABILITY, ATTRACTIVENESS AND QUALITY OF LIFE

In terms of the C-Plan and MINSET assessment undertaken by KwaZulu Natal Conservation Services, the uMgungundlovu District contains extensive areas of conservation significance. For comparative purposes, both classifications have been expressed as areas by municipality. This shows that areas of highest importance occur in uMngeni, Impendle, Mpofana and to a lesser extent Richmond and Msunduzi, although large areas across the district fall in the category “Negotiated Reserve”, which is the second highest category. This is because of the high levels of biodiversity in the District, the relatively low levels of land transformation that has occurred in some parts of the District, and the area’s importance as a water production region.

### **B1.6.1 Key amenities**

Key amenities include the following:

- The Comrades Marathon
- Midmar Mile
- Duzi Canoe
- Regional Museums
- Midlands meander, the second largest tourist attraction in the province after coastal destinations
- Ithala game reserve
- Impendle mist belt
- Richmond/Byrne valley

### **B1.6.2 Tourism**

uMgungundlovu District is recognized by KwaZulu Natal Tourism Authority as one of the significant and unique tourism destination. This is based on the district's rich and diverse natural resource base and strategic location of the district as well as a variety of tourism accommodation. The district is the third most visited destination by domestic tourists after Durban and the South Coast. The biggest attraction is the Midlands Meander. It is the fourth visited destination by international tourists in the province. However, the number of tourists has significantly declined since 2005.

The district accounts for 17% of the provincial tourism share. In 2006 the tourists spend represented R2.1billion while international tourists spent R429m. Tourists originate from Gauteng and KwaZulu Natal.

Three main areas of tourism have been identified in the district, that is,

- Leisure Tourism-adventure sports, cultural tourism
- Business tourism (Meeting incentives, conferences and exhibitions)
- Events (new area)

### B1.6.3 Water Sources in the District

ID	Water Resource	Type	Catchment	Importance
1	Meams Weir	Dam	Mooi	Provides water for the Durban Pietermaritzburg economy
2	Little Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban – Pietermaritzburg economy. The headwaters of this river are in KZDMA22
3	Mooi	River	Mooi	Provides water for the Mpofana Municipality and the Durban-Pietermaritzburg economy. The headwaters of this river are in KZDMA22
4	Craigieburn Dam	Dam	Mooi	Located on the Myamvubu River, a tributary of the Mooi River, this dam provides water for agricultural use.
5	Proposed Spring Grove Dam	Dam	Mooi	Will provide water for the Mpofana Municipality, the uMngeni Municipality and the Durban-Pietermaritzburg economy.
6	Mpofana	River	Mgeni	This is the river that transfers the water from the existing Meams Weir and will transfer from the proposed Spring Grove Dam to Midmar Dam (via the Lions and Mgeni Rivers) for treatment for distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
7	Lions	River	Mgeni	This is the river through which water is transferred from the Mooi Catchment to Midmar Dam for treatment and distribution to the Durban-Pietermaritzburg economy. The headwaters of this river are in the uMngeni Local Municipality.
8	Mgeni	River	Mgeni	This is the river which provides water for the Durban-Pietermaritzburg economy. The headwaters of this major river are the Mgeni Vlei which is located in Impendle Local Municipality.
9	Midmar Dam	Dam	Mgeni	This is the critical storage dam for the entire Durban-Pietermaritzburg economy (the entire Msunduzi Municipality) as well as for the uMngeni, uMshwathi, Richmond and Mkhambathini Local Municipalities. Current treatment costs are low due to the close proximity of the water treatment plant (WTP) to the dam and the good water quality within the dam. However, if water quality deteriorates within the dam, treatment costs will increase drastically as there is insufficient distance between the dam and the WTP for in-stream purification to occur. The implication of this is that the water tariff will increase thereby increasing the cost of water to everyone within the region. This will impact negatively on the alleviation of backlogs and the development of the economy.
10	Albert Falls	Dam	Mgeni	This is a storage dam on the Mgeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is sufficient distance between Albert Falls Dam and Durban Heights WTP for in-stream purification to occur to a certain degree. However, treatment costs will again increase if the water quality is of an extremely poor standard.
11	Nagle Dam	Dam	Mgeni	This is a storage dam on the Mgeni River that is used in the transfer of raw water to Durban Heights WTP for distribution within eThekweni's Central and Southern regions. If water quality deteriorates within this Dam, there is insufficient distance between Nagle Dam and the Nagle Aqueducts, which transfer water to Durban Heights WTP for in-stream purification to occur. This means that treatment costs will rise, thereby increasing the water tariff.
12	Msunduzi	River	Mgeni	This is a third-order tributary of the Mgeni River which flows through Edendale and Pietermaritzburg. The headwaters of this river occur in the Richmond Local Municipality.

ID	Water Resource	Type	Catchment	Importance
13	Mlazi	River	Mlazi	This river has its source in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing good quality water for agriculture, forestry and domestic purposes.
14	Lovu	River	Lovu	This river also originates in the Richmond Municipality, flowing through it and the Mkhambathini Municipality, providing good quality water for agriculture, forestry and domestic purposes.
15	Mkomazi	River	Mkomazi	The lower portions of this major river form the boundary between Richmond Municipality and the Sisonke and Ugu District Municipalities. A small portion on the upper part of the river is situated within the Impendle Local Municipality.
16	Mdloti	River	Mdloti	The headwaters of this river are located in uMshwathi Municipality, Hazelmere Dam, which is located on the Mdloti River, is the primary source of water for the North Coast. Hence ensuring the good quality of the headwaters of this river is important in the prevention of serious water supply problems which would have a negative impact on the region's economy.
17	Mvoti	River	Mvoti	The headwaters of this major river are located in uMshwathi Local Municipality.
18			Sundays	Portions of this catchment occur within the Mpofana Local Municipality.
	Henley Dam	Dam	Mgeni	Not used for storage purposes and only used as a recreational dam. The water quality is not very good.

**SECTION C**

**DEVELOPMENT  
STRATEGIES**

# **1. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

## **C.1 UMGUNGUNDLOVU DISTRICT VISION & MISSION**


### **VISION STATEMENT**

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

### **MISSION STATEMENT**

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

## C.2 POWERS AND FUNCTIONS

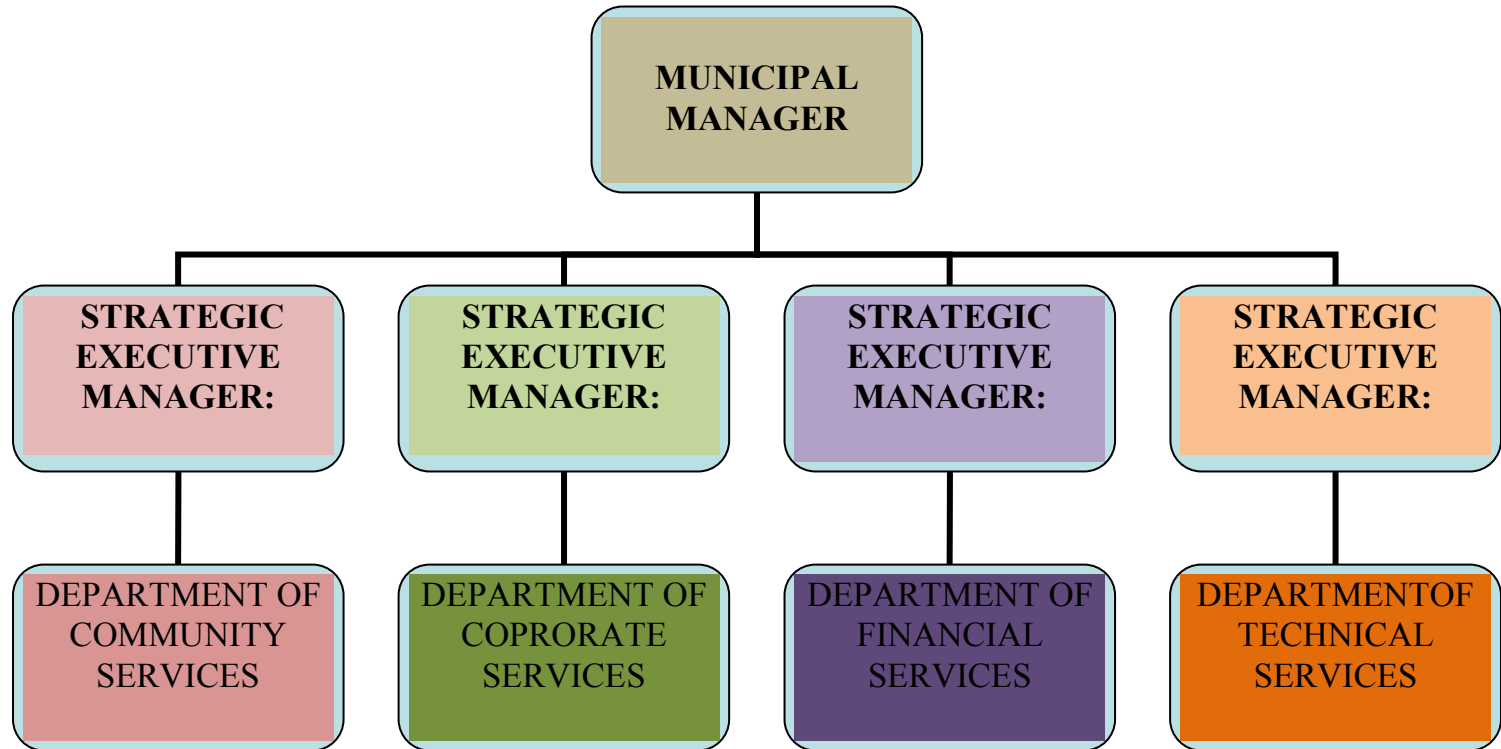
Legislative mandates	District functions not yet provided
<ul style="list-style-type: none"> <li>• <b>Constitution of the Republic of South Africa (Act No. 107 of 1997)</b></li> <li>• <b>Municipal Structures Act (Act No. 117 of 1998)</b></li> <li>• <b>Municipal Systems Act (Act No. 32 of 2000)</b></li> <li>• <b>Municipal Finance Management Act (Act No. 56 of 2004)</b></li> <li>• <b>Water Services Act (Act No. 108 of 1997)</b></li> <li>• <b>National Water Act (Act No. 39 of 1998)</b></li> <li>• <b>Basic Conditions of Employment Act (Act No 137 of 1993)</b></li> <li>• <b>Intergovernmental</b></li> </ul>	<ul style="list-style-type: none"> <li>• Municipal airport services</li> <li>• Municipal health services</li> <li>• Fire fighting services in Msunduzi Local Municipality</li> <li>• Fresh produce markets and abattoirs</li> </ul> <div data-bbox="520 672 1001 1032" style="text-align: center;">  </div> <p data-bbox="520 1052 1001 1268">The Little Mooi River provides water for Mpofana Local Municipality and the Msunduzi – eThekweni economies. The District monitors the water quality in watercourses such as this in terms of the Water Services Act (Act No. 108 of 1997)</p>

<p data-bbox="1142 240 1398 305"><b>Framework Act (Act No. 13 of 2005)</b></p> <ul style="list-style-type: none"> <li>• <b>Local Government: Municipal Planning and Performance Management Regulations</b></li> <li>• <b>Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager</b></li> <li>• <b>Municipal Supply Chain Management Regulations</b></li> <li>• <b>Batho Pele White Paper on the Transformation of Service Delivery</b></li> <li>• <b>White Paper on Local Government</b></li> </ul>	
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<b>DISTRICT FUNCTIONS</b>	
<b>No.</b>	<b>FUNCTION</b>
1.	Electricity Reticulation
2.	Fire Fighting Services
3.	Local Tourism
4.	Municipal Airports
5.	Municipal Planning
6.	Municipal Public Transport
7.	Portable Water
8.	Sanitation
9.	Cemeteries and Crematoria (Public Works)

10.	Municipal Market
11.	Municipal Abattoirs
12.	Municipal Roads
13.	Refuse Removal and Solid Waste
14.	Environmental Health
15.	Sewage

### C 3. HIGH LEVEL ORGANISATIONAL STRUCTURE



#### C4. LIST OF FUNCTIONS ASSIGNED TO EACH DEPARTMENT

No	Functions
<b>C4.1. Office of the Municipal Manager</b>	
1.1	Water Services Authority (the Water Regulator)
1.2	Internal Audit
1.3	Mayoral support via the Mayor' Parlour
1.4	Performance management / Monitoring and evaluation
1.5	Integrated Development Planning
<b>C4.2. Department of Technical Services</b>	
2.1	Water and sanitation provision
2.2	Roads and storm water construction and maintenance
2.3	Electricity grid network installation
2.4	Cemeteries and crematoria management
2.5	Solid waste management
2.6	Construction of sport and recreation facilities
2.7	Management support through the Project Management Unit
<b>C4.3. Department of Community Services</b>	
3.1	Economic development services

3.1.1	Local economic development
3.1.2	Tourism development and promotion
3.2	Social development services
3.2.1	Disaster management services
3.2.2	Fire and emergency services
3.2.3	Environmental health services
3.3	Development Planning
3.3.1	Town and regional planning
3.3.2	Geographic information services
<b>C4.4. Department of Financial Services</b>	
4.1	Budgeting and reporting
4.2	Expenditure control
4.3	Income control
4.4	Supply chain management
<b>C4.5. Department of Corporate Services</b>	
5.1	Human resource management
5.2	Administration and sound governance
5.3	Information and communications technology

## **C5. ORGANISATIONAL ARRANGEMENTS AND PORTFOLIO COMMITTEES**

### **C5.1 Organisational Arrangements**

The management team reflected above constitutes the Management Committee of the uMgungundlovu District Municipality. The heads of department, who hold the designation of Strategic Executive Manager (SEM), report to the Municipal Manager who in turn reports to the Mayor.

The Mayor chairs the Executive Committee and each of the Portfolio Committees as reflected below is chaired by an Executive Councillor. Each Portfolio Committee meets with the relevant Department on a monthly basis where it considers a Performance Report that reflects progress in achieving the planned outcomes, outputs and inputs for the year in each functional area. These Reports are then consolidated into a Quarterly Municipal Performance Report that is submitted to Council via the Executive Committee.

In terms of Section 79 (1) of the Municipal Structures Act 117, 1998, the uMgungundlovu Municipal Council established the five Portfolio Committees, each with its own terms of reference. The committees assist the Council in performing its functions. The following committees report to Executive Committee:

- Finance
- Human Resources and Sound Governance
- Infrastructure
- Economic Development and Planning
- Community Services

## **C6. ACHIEVEMENTS**

- Service level agreements signed with all seven local municipalities
- Water Services bylaws published for comments
- Water services staff transferred from local municipalities to the District
- Water Services Provision Intervention Strategy being implemented that reflects:
  - Immediate interventions that are being implemented
  - Short term interventions
  - Medium term interventions
  - Long term interventions

## C7. DISTRICT HUMAN CAPITAL TURNAROUND STRATEGY - STRATEGIC ACTIONS

Issue	Strategy A	Strategy B	Strategy C
Multiple Org Structures	Map payroll organogram and allocate employees accordingly	To review and audit structure	Approve and fill structure
Critical Posts	Identify and fill critical posts	Look into business model for water and non core functions	Implement staff retention strategy
Critical operational and administrative positions not filled	Review PA job description and enhance roles and responsibilities according to job level	Re-shuffle admin officers, PA's to EM and Trainee Comm Officers to occupy crucial admin posts at same level	Train and develop employees to ensure job satisfaction and sustainability.
Productivity Enhancement	Implement automated time and attendance system	Implement a HR Management System	Map and streamline all procedures and processes using 6SIGMA
Reduce Operational Expenditure	Implement tools and mechanism to minimize operational expenditure.	Develop policies and procedures for the new sytems.	Implement and maintain the system

## C8. STATUS OF POLICIES

POLICY & DEPARTMENT	BRIEF SUMMARY OF PLAN AND ITS IMPLEMENTATION STATUS	FOCUS FOR 2009/10
<b><u>FINANCIAL SERVICES</u></b>		
<b><u>INCOME UNIT</u></b>		
Credit Control Policy	Policy approved by Council 26 October 2007	Implementation of a policy and review if necessary.
Debt Collection Policy	Policy approved by Council	Policy approved and is being implemented together with the Billing System
Tariff Policy	Policy approved by Council 26 October 2007	Implementation of a policy and review if necessary.
<b><u>BUDGET AND REPORTING UNIT</u></b>		
Banking and Investment Policy	Policy approved by Council 26 October 2007	Implementation of a policy.
Vehicle Policy	Policy adopted 30 May 2008 Policy being implemented	Legal testing of policy Monitor implementation, review and amend where necessary
Assets Management Policy	The policy has been approved.	Review the policy to comply with GRAP standards.
Budget Policy	Policy document has been workshoped to staff and Councillors. Financial Regulations still needs to be drafted and workshoped to be implemented with the budget policy.	Approval and implementation of the Budget Policy and Financial Regulations
<b><u>SUPPLY CHAIN MANAGEMENT UNIT</u></b>		
Supply Chain Management Policy	Policy approved by Council 26 May 2008	Implementation of a policy and review if necessary.
<b><u>EXPENDITURE UNIT</u></b>		
Petty Cash	Policy in draft form	To be taken to Council for adoption
Creditors and Payments Policy	Policy in draft form	To be taken to Council for adoption

POLICY & DEPARTMENT	BRIEF SUMMARY OF PLAN AND ITS IMPLEMENTATION STATUS	FOCUS FOR 2009/10
<b>CORPORATE SERVICES</b>		
<b>HUMAN RESOURCES</b>		
Payroll Policy		
Labour Relations and Business	Plan adopted and implemented	To implement policy and review if necessary
Employment policy	Plan adopted and implemented	To implement policy and review if necessary
Ethics Policy	Plan adopted but not yet implemented	To implement policy and review if necessary
Staff Bursary Policy	Plan adopted and implemented	To implement policy and review if necessary
External Bursary Policy	Plan adopted and implemented	To implement policy and review if necessary
Acting policy	Plan adopted and implemented	To implement policy and review if necessary
Secondment policy	Plan adopted and implemented	To implement policy and review if necessary
HIV and AIDS (in the workplace) Policy	Policy still in a draft form	Council to approve policy
Agreement on essential Services Policy	Policy adopted but not yet implemented	To implement policy and review if necessary
Occupational Health and Safety Policy	Plan adopted and implemented	To implement policy and review if necessary
Employee Assistant Programme Policy	Policy adopted but not yet implemented	To implement policy and review if necessary
Recruitment Policy	Plan adopted and implemented	To implement policy and review if necessary
Sexual Harassment policy	Policy still in a draft form	To approve and implement policy
Gender Equity Policy	Policy still in a draft form	To approve and implement policy
Induction policy	Policy partly implemented	To implement policy fully
Placement policy	Plan adopted and implemented	To implement policy

POLICY & DEPARTMENT	BRIEF SUMMARY OF PLAN AND ITS IMPLEMENTATION STATUS	FOCUS FOR 2009/10
<b><u>CORPORATE SERVICES</u></b>		
<b><u>HUMAN RESOURCES</u></b>		
Uniform and Protective Clothing Policy	Policy in draft form	To be taken to Council for adoption
Retirement Policy	Policy in draft form	To be taken to Council for adoption
HR Long Service Awards Standards	Policy in draft form	To be taken to Council for adoption
HR Practices Policy	Policy in draft form	To be taken to Council for adoption
HR Security Standards	Policy in draft form	To be taken to Council for adoption

## C9. STRATEGIC FOCUS AREAS

STRATEGIC FOCUS AREA	RECORDS MANAGEMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Improved records management	<ul style="list-style-type: none"> <li>-Update and improve electronic records management</li> <li>-Develop registry and procedure manual</li> <li>- Obtained disposal authority from KZN Prov. Archives</li> <li>- Acquire proper filing cabinet for registry</li> <li>- Identify storage area for archives within UMDM premises</li> <li>- To have trained and qualified registry staff</li> <li>- Workshop UMDM staff on registry procedures</li> </ul>	<ul style="list-style-type: none"> <li>- updated and improved electronic record management system</li> <li>- Approved policy and procedure manual</li> <li>_ Disposal authority</li> <li>-Proper Filing Cabinets</li> <li>- Enough storage area within UMDM premises</li> <li>- Qualified staff placed in registry</li> <li>- Workshop council staff on registry procedures.</li> </ul>	<ul style="list-style-type: none"> <li>-advertise for a service provider to update and improve the system</li> <li>- Draft and obtain approval for registry policy and procedure manual</li> <li>- Send a request to dispose old documents to Prov. Archives</li> <li>- Submitt requisition to buy proper filing cabinets.</li> <li>- Identify and submit report to covert one office to a storage for archives</li> <li>- Advertise and filling registry posts</li> <li>- Organise and workshop staff on registry procedure</li> </ul>	R500.000	<ul style="list-style-type: none"> <li>-Improved electronic records management</li> <li>- Approved policy and procedure manual in place</li> <li>- Authority granted</li> <li>Proper registry filling cabinets</li> <li>- Storage identified</li> <li>- Skilled staff placed or employed in registry</li> <li>- UMDM staff trained on the registry procedure manual</li> </ul>		Executive Manager: Admin and Sound Governance	<ul style="list-style-type: none"> <li>April 2010</li> <li>June 2010</li> <li>Nov.2009</li> <li>August 2009</li> <li>Sept.2009</li> <li>July 2009</li> <li>June 2010</li> </ul>

STRATEGIC FOCUS AREA	COMMITTEE DIVISION							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
<b>Strengthen Sound Governance and Administration</b>	- Committee division procedure manual	-Procedure manual in place	-research,draft procedure manual	R100.000	Procedure manual	Procedure manual developed	Executive Manager:Admini and Sound Governance	July 2009
	- Revised council standing rules and orders	- revised council standing rules and orders	- research,draft and submit a revised standing rules and orders.		Revised council standing rules and orders	Standing rules and orders revised		August 2009
	- Workshop staff and councilors on procedure manual	- workshop for staff and councilors			Trained councilors and staff on procedure manual	Councillors and staff trained on procedure manual		Nov 2009
	- Develop resolution tracking system		Design and implement tracking system		Improved resolution tracking systems	Resolution tracking system implemented		Aug 2009
	- Proper allocation of committees to committee division staff	- tracking resolution			On time and accurate agendas and minutes issued timeously and continuously	Timeously delivery of agenda and accuracy of minutes		Ongoing
	- Skills training for committee division staff	- allocation of committees	Organize on the job-training as well as workshop for committee division staff			Required working tools and equipment provided to committee officers		
- Acquire proper working tools or equipment for committee staff	Skilled staff in committee division		Submit requisition for laptops			July 2009		

STRATEGIC FOCUS AREA	FLEET MANAGEMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Provide cost ,effective and efficient fleet management	Strategic partnership with G Fleet	Service level Agreement in place	Develop and introduce tracking system	R7.730952	Service level agreement by Nov.2009	Partnership with G Fleet	Executive Manager:Administration and S.G	Nov 2009
	Review fleet management policy	Reduce accident and damage to council vehicle	Do cost analysis for fleet management		Review process finalized by June 2010	Reviewed policy		June 2010
	Implementation of fleet management policy	100% compliance of fleet management policy	Implementing fleet management policy		Fully compliance with the veh.policy by June 2010	Compliance with the policy		June 2010
	Conduct need analysis for allocation of council vehicle	Proper allocation of vehicle to user department	Do cost analysis for fleet management		Up and veh.tracking system by April 2010	Vehicle tracking system		August 2010
	Established advisory committee	Advisory Committee	Scheduled meetings for advisory committee		Adisory Committee meeting sittings-July 2009	Advisory Committee		July 2009
	Disposal of old vehicles	Old vehicles disposed	Liaison with G fleet		Disposal of vehicles			June 2010

STRATEGIC FOCUS AREA	HUMAN RESOURCES MANAGEMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
<b>DM to evolve to an employer of choice</b>	Revise organogram and align it with IDP	Revised organogram aligned with IDP and implemented	Institutional Development		Revised structure implemented by 30 sep 09	Corporate Services align structure with IDP	EM: HR	
						Labour forum finalize placement	EM: HR	
						Structure revised with staff participation	EM: HR	
						Staff placed according to approved HR plan	EM: HR	
		Section 57 post filled	Institutional Development		Section 57 post filled 30 August 2009	Develop Performance Contracts	EM: HR	30 october 2009
		Employment equity plan automate and implemented	Institutional Development		Employment equity plan automate and implemented On a continuous basis	Targets for the year achieved	EM: HR	
						Evaluate progress in alignment with district's demographics	EM: HR	continuous
		Work Place Skills Plan revised and implemented			Work Place Skills Plan revised and implemented 30 August 2009	Skills audit conducted	EM: HR	31 Jul 2009
						WSP revised and submitted to dol and SETA	EM: HR	31 jul 2009
						Ensuring WSP address scarce skills	EM: HR	31 jul 2009

STRATEGIC FOCUS AREA	HUMAN RESOURCES MANAGEMENT							
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
						Skills development interventios as per the WSP	EM: HR	31 jul 2009
						Received rebate (max)	EM: HR	31 jul 2009
		HR Policies implemented			HR Policies implemented By 30 August 2009	Labour forum consulted		31 jul 2009
	Staff remunerated according to approved job gradings	Grading bench marking implemented	Institutional Development	As per the municipality with which we bench marked	Remuneration of staff according to adopted grading 01 Jul 2011	Adoption of job grading bench marks	EM: HR	30 Jun 2010
					Approved Salaries Policy implemented		EM: HR	30 Sept 2010
	Develop HR Strategy	Adopted HR strategy			Adopted HR strategy by 30 june 2010	Appoint service Provider	EM: HR	30 October 2009

**2.**

**BASIC SERVICE DELIVERY  
AND INFRASTRUCTURE**

STRATEGIC FOCUS AREA				SANITATION				
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Ensure access to efficient; affordable and sustainable water services for all consumers	Identify communities without basic sanitation and implement projects to address the need.	To eradicate all the sanitation backlog by the year 2010 as per deadline by the government	Swayimane 6&9 Swayimane 10 Swayimane 11 Stoffelton Emakholweni Ndaleni Magoda Mvotisolopes Inhlazuka Enguga/Macksam/Nt sabantu San. Gomane San. Similobha/Fikesuthi San. Muden San. Hopewell San. Mashingeni San. Hhaza San.	R77, 324 000 000.00	To have all the projects finished and every household within a district having a basic sanitation infrastructure by the year 2010	To have implementing agents helping the district in delivering the service efficiently and effectively.	Executive Manager: Water Services Authority	2010
To plan for delivery of sanitation service to the people.	To have WSDP re-done, so as to ensure proper planning for sanitation services	To have a finished and reliable WSDP	Gathering of data and compilation of the document has started	R1, 500 000.00	A copy WSDP document and its summary.	Information from LMs, Umgeni Water, Comments from DWAF and the Public	Executive Manager: Water Services Authority	November 2009
To fulfill obligation to provide O&M for basic sanitation	Conduct research on different chemicals available in the market for reducing pit latrines contents and also research on manual vacuum machines.	To have set of approved chemicals to be used by householders in reducing pit contents. To have manual vacuum tankers used in emptying pits	Conduct pilot study on chemicals and manual vacuum machines.	R500 000	To have O& M program up and running in the district	DWAF and district Technical Department to help in this regard and give guidance.	Executive Manager: Water Services Authority	July 2009

STRATEGIC FOCUS AREA				WATER				
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To plan for affordable, economical, effective, efficient and sustainable access to water services	Preparation of Water services Development Plan (WSDP)	To have a finished and reliable WSDP	Gathering of data and compilation of the document has started	R1, 500 000.00	A copy of WSDP Document and its summary	Information from LMs, Umgeni Water, comments from DWAF and the Public	EM: WSA	December 2009
To ensure effective regulation of water service provision and providers	Formulate bylaws containing conditions for water services provision.	Adopted WSA bylaws		R0	Adoption and enforcement of bylaws in the provision of water services	Council's approval and adoption of WSA bylaws	EM: WSA	June 2009
To ensure the realization of the right of access to water services, particularly basic water services by communities.	To finalize implementation of water services infrastructural projects and make future water services development plans	Number of projects are currently at implementation stage	New planned water projects: uMshwathi: Greater Efaye <b>Mpofana:</b> Muden Impendle: Khath'khathi, Nhlambamasoka & Nhlathimbe, Nkangala/Glen, Ntokozweni Lindokuhle, Phindangene, Smilo Bar to Fikesuthi		Operational and sustainable Community Water Supply Schemes	MIG & Internal funds, WSA personnel and Implementing Agents	EM: WSA	Ongoing
To ensure provision of effective, efficient and sustainable water services	To draw a contract between the WSA and the recently established (July 2007) internal Water Services Provision (WSP). Enforcement of WSA bylaws in the provision of water services	WSP assumed operational responsibilities for providing water services.	Richmond: Ephatheni & Gengeshe  Mkhambathini: Greater Eston	R700, 000	Copy of WSA & WSPU water services provision contract.  Provision of water services in a sustainable manner and to the satisfaction of the consumers.	Local Government support grant from DWAF Use of call centre to report water provision- related issues.  Approval of the FBW policy by Council	EM: WSA	June 2009
To ensure provision of Free Basic Water	Maintain an effective water quality monitoring programme	FBW policy is at draft stage and in process of approval by Council  Maintain an effective water quality	Compilation of WSP Business Plan		Copy of approved FBW policy and its implementation thereof  Monthly water	Monitoring of the WQM contract and performance by WSA personCovered under Finance: Income	EM: WSA	June 2009  Ongoing

<p>(FBW)</p> <p>To ensure good quality water provision.</p> <p>To ensure effective collection of revenue to cater for operation and maintenance costs of water services provision</p> <p>To ensure extension of bulk water supply to our rural communities</p>	<p>Implementation of a billing system &amp; revival of community water offices &amp; branch officers</p> <p>Participation in DWAF's Regional Bulk Water Scheme Programme</p>	<p>monitoring programme with Umgeni Water</p> <p>Customer billing process is ongoing</p> <p>Number of bulk pipelines being planned and implemented by Umgeni Water as a bulk water supplier</p>	<p>and WSA &amp; WSP water provision contract</p> <p>None</p> <p>Ongoing water quality monitoring programme</p> <p>Processes of customer billing, training of personnel and transfer of consumers' accounts from LMs are ongoing</p> <p>Continous liaison meeting with DWAF, LMs and uMgeni to plan for the implementation of the ff bulk water pipeline projects uMshwathi-Wartburg-Ozwathini, Garlington, Greater Mpofana Greater Impendle Richmond, Lion Park extension. Makholweni scheme was connected to the uMbumbulu bulk water pipeline</p>		<p>quality monitoring reports received and sent to DWAF.</p> <p>Operational billing system and water revenue collection</p> <p>Connection of rural CWSS to the respective bulk water pipeline</p>	<p>Umgeni Water, DWAF, LMs and WSA</p>	<p>EM: WSA</p> <p>EM: WSA and</p> <p>EM: Income</p> <p>EM: WSA.</p>	<p>Ongoing</p> <p>April 2009</p> <p>Ongoing</p> <p>Ongoing</p>
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STRATEGIC FOCUS AREA		CEMETERIES AND CREMATORIA						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
<b>Cemetaries and crematoria:To continue implementing the Council's Integrated Cemetaries and Crematoria Policy (ICCP)</b>	Focus on a integrated approach to implement the cemetery function with a view to sustainable protection of the environment and public health	Effective maintenance service to cemeteries	Operation and maintenance of the district-wide cemetery sites	1 500 000	Well maintained cemetery sites	Achieve all activities for the upgrade of cemeteries	M: MF	30-Jun-2010
		Completion of project and handed over to LM	Extension of Methodist Church Cemetery for Mpofana Municipality	1 600 000	Upgrade cemeteries			
		Completion of project and handed over to LM	Extension of Mpophomeni Cemetery for uMngeni Municipality	1 600 000	Upgrade cemeteries			
		Completion of project and handed over to LM	Extension of Fibre cemetery for Richmond municipality	1 600 000	Upgrade cemeteries			

STRATEGIC FOCUS AREA				ELECTRICITY				
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
<b>To speed up the provision of bulk electricity</b>	Phased approach to provide bulk Electricity with a view to meeting national objectives	Completion of project and handed over to Eskom	Schools electrification programme	500 000.00	Achieve all activities for the provision of bulk electricity	Provide bulk Electricity	M: EF	30-Jun-2010
		Completion of project and handed over to Eskom	Bulk - Embo Thumini	1 800 000.00				

STRATEGIC FOCUS AREA				ACCESS ROADS AND STORMWATER				
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
<b>Roads and stormwater: To implement the Council's and Municipal Infrastructure Grant (MIG) funded roads and stormwater projects</b>	Develop access roads through transparent mechanisms that reflect national priorities By Following the project cycle until project closure and handover	Completion of project and handed over to DOT	Construction of D1017	3,771,052.00	Constructed Road	Achieve all activities for the construction of District Road	M: MF	30-Jun-2010
		Follow the project cycle until project closure and handover	Completion of project and handed over to DOT	Construction of D1130				

STRATEGIC FOCUS AREA				SOLID WASTE REMOVAL				
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To provide sustainable protection of the environment by practicing in holistic environment planning by following a regulated and integrated approach.	Follow the project cycle until project closure and handover	Commissioning of activities that enable the smooth implementation of the Waste function	Improving Equipment on Landfill Sites	1,800,000.00	Effective functioning of Landfill Site	Achieve all activities for the Construction of Road	M: MF	30-Jun-2010
			Close Hilton Landfill Site	1,500,000.00	Closure implemented as per legal guidelines			
			Refuse Collection Projects	300 000	Effective functioning of Waste Function			
			IWMP Review	1 400 000	Inform the Waste function in terms of current legislation and procedures			
			Development of a District Landfill Site	600,000.00	Effective implementing the Waste function			
			Installation of Curry's Post Weighbridges	600 000	Effective functioning of Landfill Site and making self financially self sustaining			
			Extension of Curry's Post Landfill Site	2 000 000	Effective functioning of Landfill Site			
			Feasibility into the development of Hazardous Cell on the New District Landfill Site	200 000	Effective functioning of Landfill Site			
			Closure of Mpofana Landfill Site and Construction of Waste Transfer Station	1 000 000	Closure in terms of legislation			
			Transfer of Waste Disposal Function to the UMDM from LM's.	300 000	Effective functioning of Landfill Site			

**3.**  
**LOCAL ECONOMIC  
DEVELOPMENT**

### 3.1 ECONOMIC DEVELOPMENT

#### 3.1.1 Alignment of National Spatial Development Perspective (NSDP), Provincial Spatial Development Framework (PSDF), and Spatial Development Framework

- (1) Having considered the strengths, weaknesses, opportunities and threats associated with the Profile of the Province, the KwaZulu-Natal Cabinet resolved in July 2005 to pursue the concept of “corridor development” as a stimulus to economic growth in the Province.
- (2) A Corridor Development Strategy for the Province must ideally be located within a Provincial Spatial Development Framework (PSDF). Although of critical importance, corridor development is only one of a number of approaches that can be applied to manage spatial development within the context of a PSDF.
- (3) A Provincial Spatial Development Framework (PSDF), based on a thorough understanding of the physical, demographic, social, economic and institutional profile and the state of the environment of the Province, should guide and focus priority strategies and interventions in a specific spatial order, to ensure that the impact of such strategies and interventions is maximized and that the best possible outcomes are achieved through spatial integration and synergies. It will further require a careful analysis of historic and current development trends, as well as a projection of future anticipated trends within the local and global environment.
- (4) The National Spatial Development Perspective (NSDP) strongly suggests that Provinces should have a PSDF prepared as part of the process of developing its Growth and Development Strategy. A Provincial Growth and Development Strategy (PGDS) indicates **what** the priority issues are that need to be addressed, a PSDF should indicate **where** the priority areas are in respect of the strategies and programmes identified in the PGDS. The NSDP further clearly pronounces on the principles that:
  - investment in the best possible level of infrastructure is to be focused on those areas with the potential for sustainable economic development, as it is in these areas that the Government’s objectives of both promoting economic growth and alleviating poverty will best be achieved;
  - in areas of limited potential, infrastructure investment should not be beyond a level of basic services, and that government should concentrate primarily on social investment, so as to give people in these areas better information and opportunities to gravitate towards areas with greater economic potential; and that since

- The national, provincial and local sphere of government shares the same space, spatial development frameworks and strategies must be aligned to set a firm base for intergovernmental co-ordination and integration.
- (5) Although the Province does not have a recently updated Spatial Development Framework, the Draft Provincial Spatial Economic Development Strategy (PSEDS) clearly indicates the importance of certain corridors in the Province.
  - (6) The district and local municipalities have an approved Spatial Development Frameworks as part of their 2008/2009 Integrated Development Plans (IDPs) which identifies priority nodes and corridors.
    - i. The Provincial Spatial Economic Development Strategy (PSEDS) identifies primary and secondary corridors in KwaZulu-Natal. There are two primary corridors in the province and the rest are secondary corridors. One of the primary corridors is called Ethekewini-Msunduzi-Mngeni Corridor (PC2), which is located in uMgungundlovu District Municipality. This section of the corridor is currently experiencing extreme development pressures and has a number of competing land uses.
    - ii. The eThekwini and uMgungundlovu District IDPs, as well as the IDPs of the Mkhambathini, Msunduzi and uMngeni Local Municipalities have all identified this potential
  - (7) As a result the Department of Local Government and Traditional Affairs (DLGTA) has approached uMgungundlovu District Municipality to be the implementing agent for the corridor development initiative that is currently taking place. The corridor development projects are reflected in Section E of the document.
  - (8) The Office of the Presidency (Policy Coordination and Advisory Services) appointed service providers to conduct a study that looks at social, economic and environmental analysis and facilitation of the alignment of district IDP and National Spatial Development Perspective (NSDP). The project is currently in progress.

**LED VISION**  
**“GROWTH, PEACE AND PROSPERITY FOR ALL”**

STRATEGIC FOCUS AREA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
<b>Develop, manage and Monitor LED Mechanisms for Implementation within the district Municipal area</b>	Implement a District-wide LED Strategic Plan	Implementation of Council adopted LED Strategic Plan	Implementation of a Comprehensive District-Wide LED Strategic Plan  By July 2010 have begun implementation of some of the projects as contained in the LED Strategy with appropriate partners.	<b>5 Million (To be sourced from external funders)</b>	Council approved & Implemented District-Wide LED Strategic Plan	Facilitate Implementation	LED Unit	June 2008  May 2008  July 2008

STRATEGIC FOCUS AREA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	To facilitate access and availability of resources for LED implementation (financial & Human Resources mobilization)	At least 10 potential project funding agencies engaged during 2009/2010 Financial year	Resource Mobilization activities	N/A	At least 10 potential project funding agencies engaged during 2009/2010 Financial year	Engage various potential funders regarding the implementation of the interventions contained in the District as well as Local Municipalities LED Strategic Plans	LED Unit	May 2010
<b>To facilitate the Development and strengthening of hard and soft infrastructure</b>	To facilitate the provision of the essential hard and soft infrastructure for business growth and development	Roaster Review report  Key Sector Skills Development Audits	Develop a roster of all government owned land, buildings and other assets for each LM by mid 2010. This includes comments on state of repair as well as potential uses and broad cost of rehabilitation where necessary  In partnership with relevant partners Review road, rail, water, energy and	N/A	Complete government owned land and building Roaster  Basic services review plans  Key Sector Skills Development Plans	Develop a roster of all government owned land, buildings and other assets for each LM by mid 2010. This includes comments on state of repair as well as potential uses and broad cost of rehabilitation where necessary  In partnership with relevant partners Review road, rail, water, energy and	LED Unit (in partnership with Technical Services)	July 2010

STRATEGIC FOCUS AREA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
			telecommunications infrastructure in the light of each target sector requirements and needs.			telecommunication s infrastructure in the light of each target sector requirements and needs.  Engage immediately with the various private sector stakeholders regarding skills needed for target sectors and develop a tertiary institution investment and set up strategy  Immediately engage with MERSETA, which is setting up satellite training centre for metal workers in partnership with FETs currently, and ensure that a re training programme is implemented in Mpofana and Impendle (mid 2010) In partnership with Msunduzi and relevant roleplayers facilitate Upgrade		

STRATEGIC FOCUS AREA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
						<p>Oribi to be able to handle A) Large Freight Planes (perishables destined for Dube and export, as well as large passenger planes. Add cold storage facilities. By end 2009 in time for World Cup</p> <p>With the Chamber develop mentoring programmes where required and work experience programmes where possible.\ develop action plan</p>		
<p><b>Facilitate and promote the development and support of the SMME and existing businesses within the District Municipal area</b></p>	<p>To implement a District-Wide SMME Development &amp; Support Plan in partnership with relevant parties</p>	<p>Council Approved UMDM SMME database</p> <p>Successfully conducted SMME and Entrepreneurship Workshops</p> <p>Council operational SMME Forum</p> <p>A District SMME Fair</p>	<p>Compilation of the UMDM SMME Database</p> <p>Establish and Operate the UMDM SMME Stakeholder Forum</p> <p>Conduct Seven SMME Entrepreneurship Workshops/Campaigns within UMDM</p>	<p><b>300, 000</b></p> <p><b>100, 000</b></p> <p><b>400, 000</b></p>	<p>Council Approved UMDM SMME database</p> <p>A District-Wide SMME Forum</p> <p>Seven Successful SMME &amp; Entrepreneurship Workshops</p>	<p>Develop and Implement Terms of Reference for SMME database</p> <p>Develop Terms of Reference for the Establishment of the SMME Forum</p> <p>Develop a brief action plan and submit to council for approval for conducting seven SMME and Entrepreneurship</p>	<p>LED Unit in partnership with SEDA and LM's</p>	<p>July 2010</p> <p>November 2009</p> <p>April 2010</p>

STRATEGIC FOCUS AREA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
		Terms of reference  Council approved SMME Study Report  % of SMMEs accessing Finance  SMME Target Sector Plans	Hold a District-Wide SMME Fair   Sponsor at Least Six SMMEs/Cooperatives to participate in Exhibitions and Shows   Undertake SMME Opportunities Study offered by N3 Highway   Facilitate Access to Finance by SMMEs in partnership with Ithala and other financial institutions.	600,000   300,000   150,000	A District-Wide SMME Annual Fair event   A Total of Six SMMEs Sponsored   N3 - SMME Opportunities Study report   SMME Target Sector reports/Plans	Campaigns  Develop Terms of Reference and proposed Plan for holding a District-Wide SMME Fair in 2009  In partnership with SEDA and LMs facilitate the identification of qualifying SMME for sponsorship in the Exhibitions and shows in 2009 etc..  Develop Terms of reference for the feasibility Study of SMME opportunities along N3 Highway  In partnership with various sector role-players continue to facilitate access to various business development services within the District		September 2009   March 2010   October 2009   November 2009

STRATEGIC FOCUS AREA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Implement a District-Wide Informal	<p>A Council approved District-wide Informal Economy Policy Framework Plan</p> <p>A Council approved Mkhambathini Feasibility</p>	<p>Develop a package for SMMEs in each target sector</p> <p>With the CSIR in partnership assess the feasibility of setting up internet and digital communication centres combined with SMME service centres in a one stop shop by mid 2010</p> <p>Facilitate access to various business development services in partnership with various roleplayers including KZNDED, FET Colleges, SEDA, LMs, etc...on an ongoing basis.</p> <p>Facilitate the Development and implementation of SEDA One-Stop-Shop Centre</p>	<p>Facilitation</p> <p>Facilitation</p> <p>Facilitation</p> <p>Facilitation</p>			LED Unit	<p>January 2010</p> <p>August 2009</p>

STRATEGIC FOCUS AREA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	Economy Policy Framework	Study  Feasibility / Business Plan for the Establishment of Business Information Centres  A Council approved Database for Informal Economy  Business Management and Skills Training Provided  Business Incubation Provided	Feasibility Study of Mkhambathini Business Hub with Cubic Stalls  Establish Business Information Centres in two Local Municipalities  Develop and Maintain a District-Wide Informal Economy Database  Facilitate access to Business Management and related Skills Training for the targeted informal Economy players (at least within two of the LMs)  Provision of Business Incubation  Development of Informal Economy By-Laws (Impendle.	Facilitation           <b>150, 000</b>	A Council approved Mkhambathini Feasibility Study  Feasibility / Business Plan for the Establishment of Business			April 2009  July 2008 and Ongoing  May 2010  May 2010

STRATEGIC FOCUS AREA:	LOCAL ECONOMIC DEVELOPMENT							
Objectives / Goals	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
			Mpofana, uMshwathi & Mkhambathini)	200, 000	Information Centres			February 2010
				100, 000	A Council approved Database for Informal Economy			May 2010
				300, 000	Business Management and Skills Training			
					Business Incubation Centre			

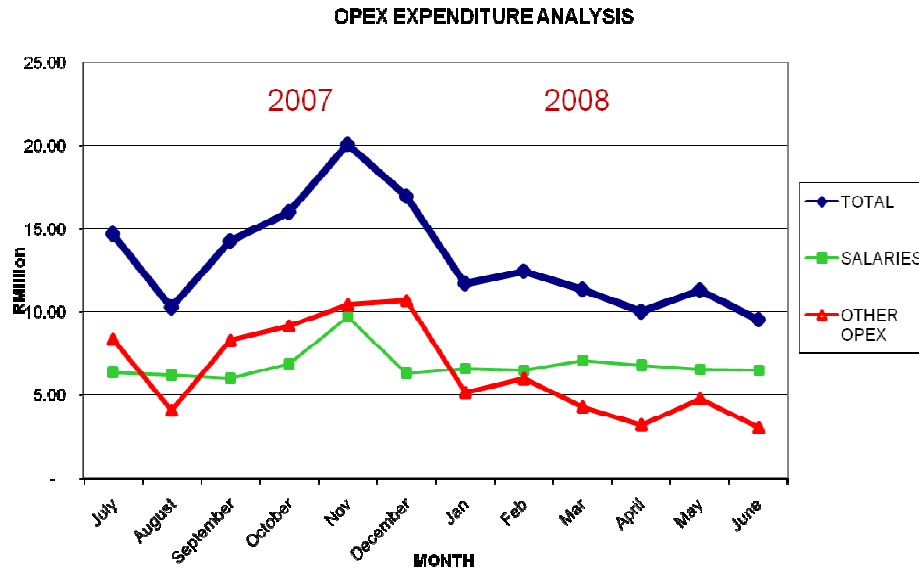
STRATEGIC FOCUS AREA		TOURISM MARKETING						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To market uMgungundlovu District as a tourism destination for national and international visitors and to increase the number of visitors to our district	Review the marketing brochure	District marketing brochure	Monitor distribution of the brochure. Ensure tourism information offices have copies of the district brochure.	R300 000	Marketing brochure	Solicit internal funding to appoint a service provider	M.T.	31-Jul-09
	Joint marketing with Tourism KwaZulu-Natal	Attend trade and consumer shows	Attend all trade and consumer shows	R200 000	Report on tourism promotion	Solicit internal funding	M.T.	31-Jul-09
	Editorial advertising	Placement of advertisements in tourism magazine	Secure space and the development of advertisement	500 000	Advertisements in different tourism magazine	Solicit internal funding	M.T.	30-Aug-09
	Development of a tourism website	Tourism website	Manage/monitor the development of the website	R400 000	An active website	Solicit internal funding and to appoint a service provider	M.T.	30-Aug-09
	Develop an accommodation brochure for the district	Accommodation brochure	Monitor distribution of the brochure	R250 000	Accommodation guide	Solicit internal funding and appoint a service provider	M.T.	30 Nov-09
To improve the district record keeping and data collection	Do market research and data collection	Data on tourism within the district	Statistics of tourists visiting the district, list of graded and registered establishment within the district	R500 000	Tourism statistics, a list of registered establishments	Solicit internal funding and appoint a service provider	M.T.	31-Oct-09
To profile the and improve the image of the district as a tourists destination	Eventing	Calendar of events	Sponsorship of old and new events within the district	R500 000	Number of events sponsored	Solicit internal funding	M.T.	31-Jul-09
Develop tourism products in line with the tourism strategy	Identify project to be funded as per the strategy	Tourism project/s	Development of a project plan	R3 000 000	Tourism project/s	Solicit internal funding	M.T.	30-Sep-09
Assist local municipalities in tourism development	Provide financial support to local tourism associations and municipalities	Financial support to local municipalities	Identify projects to be funded in partnership with local municipalities	R700 000	Projects funded by the district	Solicit internal funding	M.T.	30-Nov-09

STRATEGIC FOCUS AREA		TOURISM MARKETING						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Assist emerging tourism business and tourism associations	Engage tourism agencies and other government department to organize capacity building and training workshops	Number of training workshops	Engage government departments, local municipalities and government agencies to develop programmes	R300 000	Skills development and training workshops	Solicit internal funding	M.T.	31-Oct-09
Increase communication between the district and local municipalities	Ensure integrated tourism planning and coordination	An integrated tourism plan for the district	Organize meetings with local municipalities		Good working relationship with local municipalities and other stakeholders	Development of a meeting schedule	M.T.	30-Sep-09
Capacity building of staff	Identify training programmes and workshops that are relevant for capacity building	Number of training programme attended by staff	Identify training programmes	R150 000	Skills development of staff	Solicit internal funding	M.T.	30-Sep-09
Ensure alignment with national and provincial programmes	Attend national and provincial meetings	Attend all provincial tourism committee meetings schedule as per the tourism act	Attend at least all PTF meetings	R50 000	Reports of meetings attended	Solicit internal funding	M.T.	30-Aug-09

# 4.

# MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY

## UMDM'S FINANCIAL RECOVERY PLAN



One of the most important ingredients of the turnaround strategy is the Financial Recovery Plan. This plan required strict expenditure control measures. The implementation of the plan resulted in the expenditure patterns being radically curtailed and the district started to spend within its means. Some of the steps taken involved a revision of supply chain management procedures, installing more effective financial management system and producing a GRAP compliant financial statements.

**The following control mechanisms were introduced in order to effect the financial recovery plan of the district.**

- Separate operating bank account for project funds
- Supply chain policy approved by Council
- ERP system implemented for Financial Management
- Automated workflow processes for Supply Chain
- Electronic Payment system used for payments
- Pre Audit – audit conducted
- CQS rolled out to produce financial statements

STRATEGIC FOCUS AREA		SUPPLY CHAIN MANAGEMENT						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Service delivery and departmental support.	Specifications Design.	Procurement of goods and services.	Tender and quotation processes.		Needs; Staff and Offices and Office equipment	Community Structures eg: Roads, Community Halls or services	EM:SCM	Continuous
Economic Development	Specifications Design.	% of jobs created.	Tender and quotation processes.		Issuing of public tenders and quotations.	Medium size Businesses and job creations.	EM:SCM	Continuous
Economic Development	Specifications Design.	Empowerment	Tender and quotation processes.		Issuing of public tenders and quotations.	SMME Sector and job creation.	EM:SCM	Continuous
Departmental support	Identification of materials needed	Stores Management	Stock recording and stock taking		Stock levels	Service delivery support	EM:SCM	Continuous

STRATEGIC FOCUS AREA		BUDGETING AND REPORTING						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
<b>Budget Linked to the IDP and to National Priorities</b>	District IDP Linked to the Local Municipalities IDP's  Departmental Inputs to be submitted timeously to be interpreted to figures and align to the IDP  Inputs from other relevant stakeholders	The time deadlines for the budget process plan for the District to be at least 60 days in advance to the Local Municipalities  Approved Budget that is aligned to the IDP and national priorities	District's CFO Forum Formed and efficient. Hold at least monthly District CFO's Forum Meeting.  Departmental Meeting  Budget consultation _ Izimbizo  Budget Forum meetings to allow inputs from other stakeholders		Districts budget allocations to be advised to the Local Municipalities at least 100 days before the start of the Financial year.  IDP Aligned Budget with an outline of outer years budget	Information received from the interaction during the CFO'S Forum.	CFO / EM: Budget and Reporting	Bi Annually
<b>Debt Reduction</b>	Reduce Long term Debt and reduce contingency liabilities	Reduced long term loans  No new loans to be taken out.	Timeous repayments		Reduced Debt with the Financial Institutions.  Reduced debt gearing ratio  Reduced debt repayment period		CFO / EM: Budget and Reporting	Monthly
<b>Expenditure Reports</b>	Monthly Reports	Monthly In year budget return forms submitted 10 days after the end of the month.  Quarterly and Yearly reports submitted on time with no mistakes	Reduced operational spending  Reduce overdraft / cash flow deficit for year end  Grant dependency ratio reduced				CFO / EM: Budget and Reporting	Monthly
<b>Assets Management</b>	Create a Grap Compliant Assets Register	Grap Compliant Fixed Assets Register	Daily Fixed Assets Register Update	Salary Driven	Grap Compliance	Accounting Standards	CFO/ EM Budget and Reporting	Annually

STRATEGIC FOCUS AREA:								
INCOME								
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To improve revenue collection	Review the billing system	% of revenue collected	Implement a new billing system	250000	65% of bills collected per month by 30 June 2010	Establish service needs	EM: IC	31-Aug-09
						Develop specifications	EM: IC	30-Sep-09
						Identify Pay Points	EM: IC	31 July 09
						Adapt system according to needs	EM: IC	30-Nov-09
						Train users	EM: IC	31-Dec-09
						Link Customer Care Centre to DM Billing	EM: IC	31-Jan-10
						Establish sufficient customer care centre	EM:IC	31 Oct 09
						Improve on payment option	EM:IC	30 Nov 09
To improve the collection & management of revenue & the setting of tariffs for services provided	Approve all relevant policies	To formulate & finalise a revenue & tariffs policy	Phasing in District Wide Tariff on all services performed		Identify relevant cost in calculating a new tariff.	EM: IC	31-Mar-10	
To promote economic activity & increase income base within the district	Perform all trading legislated powers and functions at a district level	A letter to the minister of local government requesting that function be performed by DM	Engage in discussions with internal business units on procedures to be followed in performing the functions		Council resolution authorizing sec 78 to be conducted	Public comments on sect 78	EM: IC	31-May-10

STRATEGIC FOCUS AREA:								
EXPENDITURE								
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
<p>To ensure creditors are paid on time</p> <p>To ensure that Bank recons are done timeously</p> <p>To ensure that VAT returns are submitted on time</p>	<p>Review the creditors module</p> <p>Recons are done monthly and reviewed</p> <p>To review returns 5 day after month end</p>	<p>All creditors paid within 30 days after invoice has been received</p> <p>VAT Returns submitted before 25th</p>	<p>Creditors Recon to be performed on time</p>		<p>100% payment of all valid invoices</p>	Establish service needs	EM: EXP	31-Aug-09
						Develop specifications	EM: EXP	30-Sep-09
							EM: EXP	31 July 09
						Adapt system according to needs	EM: EXP	30-Nov-09
						Train users	EM: EXP	31-Dec-09
							EM: EXP	31-Jan-10
								31 Oct 09
		30 Jun 10						
<p>To ensure salaries and deductions are paid on time</p> <p>To ensure expenses and creditors are correctly recorded in the ledger</p>	<p>Payroll review to be done 10 days before payment date</p> <p>Interface payroll system to ledger</p>	<p>Payments to be done on the 24<sup>th</sup></p> <p>Reconciled accounts</p>					EM: EXP	30 Jun10

**5.**

**GOOD GOVERNANCE  
&  
PUBLIC PARTICIPATION**

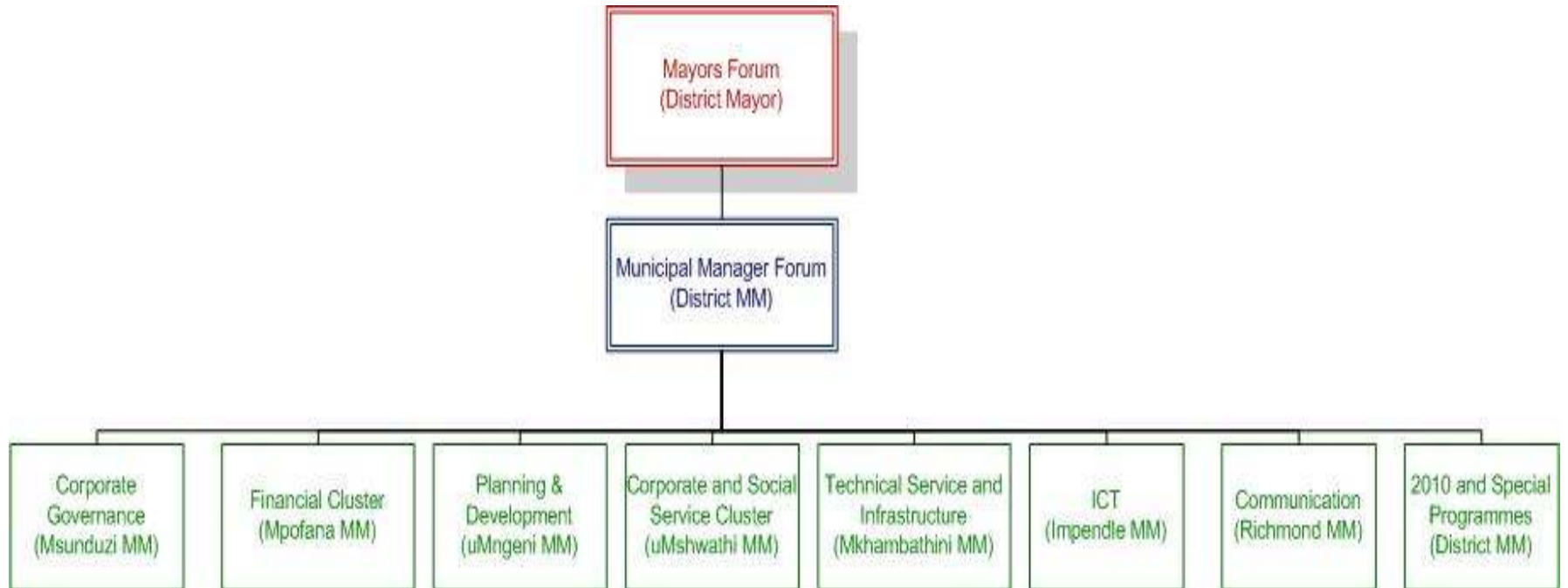
## **PUBLIC PARTICIPATION**

Public participation process in the IDP Review Process had to be institutionalized – in order to ensure that all residents have an equal right to participate.

The following participation mechanisms were used:

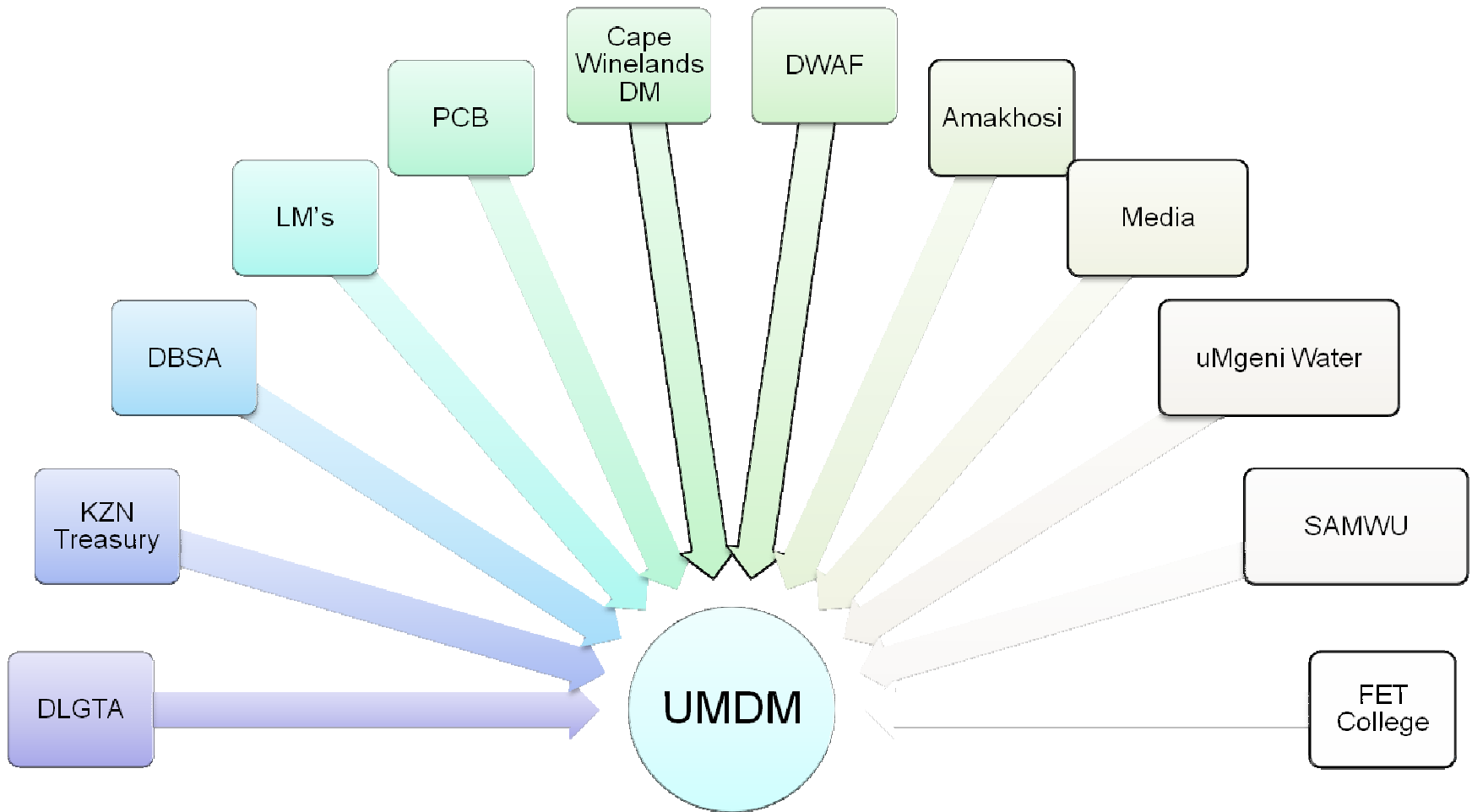
- District Development Planning Cluster
  - IDP Representative Forum
  - Involvement with the House of Traditional Leaders
  - Involvement in the Provincial Planning Forum
  - Involvement in the National Planning Forum
  - Print Media (The Natal Witness, Ilanga and Echo Newspapers)
  - Izimbizo
- 
- The IDP preparation process requires substantial input and support from other spheres of government i.e. national and provincial departments (as well as service providers) and community at large.
  - The uMgungundlovu District Municipality, in consultation with local municipalities of the district, has prepared a framework plan (as required in terms of Section 27 of the Municipal Systems Act, 2000) to co-ordinate all planning activities during the review process.
  - The District Municipality organised district level IDP alignment meetings and workshops between all municipalities, as well as between municipalities and service providers.
  - In order to ensure that the IDP process is carried out in a holistic manner, interaction between the district municipality and its local municipalities was conducted through the IDP Technical and Coordinating Committee (Municipal Managers Forum) as well as District Mayors Forum.
  - Local municipalities embarked on public participation using Ward Committees as the vehicle to gather community inputs into the 2009/2010 IDP Reviews. The purpose of these meetings was to ascertain community's priority needs for inclusion in the Integrated Development Plan and Budget for the 2009/2010 financial year.
  - Summary of Public Participation Programmes for municipalities is attached as **Annexure E**.

## CLUSTER MODEL



**In terms of the Intergovernmental Relations Framework Act 13, 2005, the District Mayors Forum and Municipal Managers Forum meet once a month. This cluster model has aligned development projects to such an extent that it is envisaged that one single IDP should eventually be adopted for the district. Each cluster committee is chaired by one of the Municipal Managers in the District as indicated in the diagram above.**

**STRATEGIC PARTNERS FOR SERVICE DELIVERY**



STRATEGIC FOCUS AREA			INTER-GOVERNMENTAL RELATIONS					
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Ensure strong and functional IGR in the district	Strengthen the existing IGR structures i.e -District Mayors Coordinating Forum  - District Technical Coordinating Committee ( Municipal Managers)  - District Planning Cluster, Finance Cluster,	Number of meetings held by all For a.			Informed decisions taken by For a		Manager: Mayors Palour	Continuous
To ensure that the UMDM Intergovernmental and Municipal International Relations functions properly as required by the Act.	To develop the intergovernmental and municipal international relations policy framework plan and strategies	Approval of both policies by the Council  good relations with government departments	Facilitating district IGR meetings with provincial departments to align with IDP,  Facilitate signing of MOU's and exchange programmes with other district municipalities and international institutions  Learning and sharing	500 000	Signing of MOU's with International Countries and forming partnerships with governmental departments  e.g Hague twinning programme	Source funding from the relevant stakeholders to facilitate service delivery	Municipal Manager and the Manager: Mayors Parlour	Continuous

STRATEGIC FOCUS AREA			PUBLIC PARTICIPATION					
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
<p>To strengthen IGR of the District</p> <p>To ensure that the UMDM Intergovernmental and Municipal International Relations functions properly as it is required by the Act.</p> <p>To ensure that the district plays its legislative role to provide support to local municipalities</p>	<p>To develop the intergovernmental and municipal international relations policy framework plan and strategies</p>	<p>Approval of both policies by the Council</p>	<p>Facilitating district IGR meetings with provincial departments to align with IDP,</p> <p>Facilitate signing of MOU's and exchange programmes with other district municipalities and international institutions</p> <p>Learning and sharing</p>	500 000	<p>Signing of MOU's with International Countries and forming partnerships with governmental departments</p>	<p>Source funding from the relevant stakeholders to facilitate service delivery</p>	<p>Municipal Manager and the Manager: Mayors Parlour</p>	June 2009
		<p>Good relations with government departments</p> <p>Rendering services to local municipalities so as to reduce costs.</p>			<p>e.g Cluster Projects</p>			
<p>To ensure good governance through enhanced participation by all stakeholders</p> <p>To enhance a dialogue and interaction between government and the people.</p>	<p>The UMDM to facilitate and manage relationships between various stakeholders by aligning the public participation programmes</p>	<p>Izimbizo that includes all stakeholders</p>	<p>Organise izimbizo, project launches and handovers, outreach campaigns, ward committee meetings, function arrangements</p>		<p>Incorporating the public views in our IDP</p>	<p>Budget for all the Public Participation programmes</p>	<p>Manager: Mayors Parlour</p>	July 2009
	<p>The UMDM to utilise the services of the Communications Department as a tool to reach the public</p> <p>Ensure identification of community needs to</p>	<p>Improved communication between uMDM and stakeholders</p> <p>Improved public participation in the planning processes of the district</p>			<p>Ensures communication of Council resolutions</p>			

STRATEGIC FOCUS AREA			PUBLIC PARTICIPATION					
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	<p>enable the Council to take informed decisions</p> <p>Ensure that Council responds to the needs of the designated group</p> <p>Utilize resources / services of other different governments in addressing the needs of the community</p>	<p>Regular consultation of the designated group</p> <p>Improved service delivery</p>		500 000				

STRATEGIC FOCUS AREA			TRADITIONAL AFFAIRS					
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
<p>To establish feedback mechanism enabling effective communication between Traditional Leaders, councilors, officials and the communities</p> <p>To create a dialogue between Traditional Leaders and UMDM</p>	To have regular meetings with Amakhosi to discuss service delivery matters.	<p>Improved service delivery in Rural areas.</p> <p>Improve involvement of Traditional Leaders and civil society organizations in development planning processes</p> <p>Improved engagement and cooperation with Amakhosi</p>	<p>Community outreach programmes</p> <p>To develop the Communication and Community Participation Plan and its implementation</p>	300 000	Service delivery	Developing Terms of Reference and have partnerships with relevant government departments	Manager: Mayors Parlour	July 2009

STRATEGIC FOCUS AREA				INTERNAL AUDIT				
Objective	Strategies	KPIs	Programme/Projects	Budget Required	Outputs	Inputs	Responsibility	Target Dates
<p>To ensure development of adequate support services and value adding</p> <p>To ensure that risk management is implemented and monitored.</p> <p>To prevent loss by preventing corruption.</p> <p>To provide an independent assurance and consulting service to Management and Council</p>	Capacitate Internal Audit Unit with adequate resources and staff.	Effective Internal Audit Unit	Advertise and appoint staff	+/- R800K (Salaries for 2 new employees p.a.)	Audit staff appointed	Review of organogram Co-sourcing Shared Services	Senior Management	31 Dec 2008
	Review of Risk Profile	Adoption & Implementation of Risk Management Strategy and Policy	Develop Risk Management Strategy and Policy Risk Assessment		Three Year Strategic Rolling Plan	Understanding of strategic objectives Risk identification	EM: Internal Audit Internal Auditor	Annually
	Develop a fraud prevention plan Establish fraud reporting hotline	Approved Fraud Prevention Plan	Draft Fraud Prevention and Response Plan Create awareness workshops		Risk Based Audit Plan	Risk assessment Monitoring Reporting Review	Senior Management, EM: Internal Audit	On-going
	Develop a Risk Based Audit Plan	Audit Plan approved by Audit Committee	Perform planned audits Special Management requests		An approved Fraud Prevention and Response Plan  An operational fraud hotline	Workshops Fraud awareness campaigns Advertise the fraud hotline number	Internal Auditors	On-going
					Final Audit Reports submitted to Audit Committee	Preliminary Planning Execution Reporting Follow-up		



STRATEGIC FOCUS AREA				PERFORMANCE MANAGEMENT				
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To become a performance driven District Municipality	Continue striving towards becoming the leader in the field of Performance Management	Effective Organisational Performance Management System implemented	Performance Management	R 0	Effective Organisational Performance Management System implemented by 30 June 2010	Review Policy Framework	M: PM	30-Jul-09
						Develop and submit Organisational Scorecards (SDBIPs)	M: PM	25-Jul-09
						Coordinate the submission of performance reports, including: Quarterly Reports	M: PM	Quarterly and annually Quarterly
						Annual Report	M: PM	31-May-10
		Effective Individual Performance Management System implemented	Performance Management	R 0	Effective Individual Performance Management System implemented by 30 June 2010	Review and submit Performance Agreements for Section 57 employees	M: PM	30-Jul-09
						Review Individual Performance Plans of all Managers	M: PM	30-Jul-09
				Provide advice and support during the appraisal of Managers	M: PM	As required		
		Support provided to local municipalities	Performance Management	R 10,000	Support provided to local municipalities on request	Develop Organisational Performance Management Systems	M: PM	As required
						Develop Individual Performance Management Systems	M: PM	As required
						Provide advice and support on PM related matters	M: PM	As required

STRATEGIC FOCUS AREA				PERFORMANCE MANAGEMENT				
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
		Implemented team based non-monitory Service Excellence Awards Scheme	Team based non-monitory Service Excellence Awards Scheme	R 3000,000	Implemented team based non-monitory Service Excellence Awards Scheme 30 July 2010	Conduct research Develop Policy Document Develop Process Plan setting out assessment criteria and process to be followed Administer the assessment and judging process Facilitate the development of trophies Arrange a prestigious awards ceremony	M: PM M: PM M: PM M: PM M: PM M: PM	30-Jul-10 30-Jul-10 30-Jul-10 30-Jul-10 30-Jul-10 30-Jul-10
		<b>Total budget</b>			<b>R 310,000</b>			

STRATEGIC FOCUS AREA		ICT					
Objective	Strategies	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Budget
To evolve into a shared service ICT division that complies with legislative requirements and industry standards	Set-up and ICT shared services centre	Established ICT shared services centre	Shared services centre setup	ICT shared services centre established by 30 June 2010	Business case	M: IT	None
		Compliant district wide ICT division	ICT Audit	Compliant district wide ICT division by 30 June 2010	Check list Legislative mandates	M: IT	None
		Functional ICT steering committee and forums	Re-affirming the IT steering committee	Functional ICT steering committee and forums by 30 June 2010	Terms of reference	M: IT	None
		Strategically aligned ICT division	ICT institutional alignment	Strategically aligned ICT division by 30 June 2010	PWC report	M: IT	None
To provide efficient, cost effective and high speed ICT services and operations	Develop a ICT disaster recovery plan with upgraded backend infrastructure and a backup power solution	Full proof disaster recovery plan for ICT services	Efficient and effective ICT services	Full proof disaster recovery plan for ICT services installed by 30 June 08	Risk assessment	M: IT	R500,000.00
		Updated backend equipment and maintenance agreements	Efficient and effective ICT services	Updated backend equipment and maintenance agreements in place by 30 June 2010	SAN solution	M: IT	R250,000.00
		Backup power for the District main office installed	Efficient and effective ICT services	Backup power for the District main office installed by 30 June 2010	Specifications Generator and UPS	M: IT	R500,000.00
To provide readily available information to the public and district users	Implement a website and intranet with provision for content management	Updated district and local municipality website	Provision of information	Updated district and local municipality website by 31 Aug 2010	Content	M: IT	R 150,000.00
		Operational district wide intranet	Provision of information	Operational district wide intranet by 31 Aug 2010	User requirements	M: IT	R 150,000.00

STRATEGIC FOCUS AREA		ICT					
Objective	Strategies	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Budget
To provide and maintain an accessible and stable network infrastructure with maximum uptime	Implement a VPN and a APN solution with an upgraded LAN backbone to fiber	WAN link over a Virtual private network	Accessible and stable network	WAN link over a Virtual private network installed by 30 June 2010	VPN suprement	M: IT	R 420 000
		Remote access to district resources via an APN implemented	Accessible and stable network	Remote access to district resources via an APN implemented by 30 June 2010	Research requirements and implement	M: IT	R 120 000.00
		Upgraded LAN infrastructure	Accessible and stable network	Upgraded LAN infrastructure by 30 June 2010	Krone standards	M: IT	R 200,000.00
To maintain a secure ICT infrastructure with special focus on data and ICT resources	Develop and implement ICT policies, procedures and standards	Developed ICT policies, procedures and standards	ICT infrastructure	Developed ICT policies, procedures and standards by 30 June 2010	User inputs	M: IT	None
To improve ICT services and skills within the District	Develop an internship program and create smart exchanges and improvement of ICT services in libraries and schools	ICT skills within the District improved	Improved ICT skills and services	ICT skills within the District improved by 30 June 2010	Improve the internship and bursary programme	M: IT	
		Operational digital villages and e-citizens in the District	Improved ICT skills and services	Digital villages and e-citizens in the District operational by 30 June 2010	Conduct research	M: IT	
To provide enablers to the various business units for monitoring performance and service delivery achievements	Upgrade key business systems, conduct a software audit and review maintenance agreements and contract renewals	Automated online operational decision support and transactional business systems in place	Business support	Automated online operational decision support and transactional business systems in place by 30 June 2010	Identify and implement systems	M: IT	R729 000.00

STRATEGIC FOCUS AREA		ICT					
Objective	Strategies	KPIs	Programmes / Projects	Outputs	Inputs	Resp	Budget
		Licensed and legal software with maintenance support contracts in place	Business support	Licensed and legal software with maintenance support contracts in place by 30 June 2010	Renew software and maintenance contracts	M: IT	
To provide timely support and adequate training to the various business units on ICT resources	Setup a central user training centre, improve ICT helpdesk and upgrade the ICT front end infrastructure	Enhanced usage of ICT facilities by users	ICT training and support	Enhanced usage of ICT facilities by users by 30 June 2010	Develop and implement an ICT training programme	M: IT	
					Improve the helpdesk	M: IT	
					Upgrade the front end equipment	M: IT	
To ensure uptime and quick response on facility control and monitoring equipment	Setup a training programme for the various systems and have support contracts with systems vendors	Functional facility control systems in place	Facility controls	Functional facility control systems in place by 30 June 2010	Implement new systems and sign support contracts	M: IT	
To provide and maintain a stable, reliable and cost effective district wide communication infrastructure	Expansion of the District's telecommunications infrastructure	Fully operational cost effective district wide telecommunications infrastructure in place	Communication infrastructure	Fully operational cost effective district wide telecommunications infrastructure in place by 30 June 2010	Replace obsolete equipment with new audio visual equipment	M: IT	
To provide support and assistance with basic multi media devices and productions	Upgrade the current equipment	Improved multimedia devices and equipment	Multi media devices and equipment	Improved multimedia devices and equipment by 30 June 2010	Purchase new audio visual equipment	M: IT	

STRATEGIC FOCUS AREA		DISASTER MANAGEMENT *						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
KPA(1) Training of Personnel	Capacity building UMgungundlovu District Municipality staff and Local Municipality on Disaster Management	All Disaster Management Personnel Trained	Training on Public Safety Social Crime and Disaster Management  Training on Disaster Management option one	R 100,000.  R1million	Qualified Disaster Management officers  Skilled Disaster Management Officers	Community Empowerment  Skilled Development on disaster centre personnel	Head Disaster Management Center	Ongoing
Institutional Capacity	Organize relevant role players of Disaster Management	Organs of the State	Establish forum	R100 000.00	Application of sustainable programme as proactive measure	Facilitate Mitigation Strategies	Head Disaster Management Center	Meetings are ongoing
KPA (3) Risk Reduction	Develop Risk Management Plan	Research and Priorities Element at Risk	Conduct risk assessment with Organs of State & Local Municipalities	District Disaster Management Plan R1,000000	Assist Local Municipalities to develop Disaster Management Plan	Tender Process to Draft District Disaster Management Plan	Local Municipalities and District	Ongoing
KPA(4) Response and Recovery	Develop Software	Purchase of GIS & GPS software	Risk Assessment N3 5m buffer	R24 000 000	Develop CCTV software that will be connected to Disaster Management Centre and Department of Transport (DOT)	Tender Process	Head Disaster Management Center	2009/2010
Emergency Relief	Integrate Emergency Services & Public Safety	Draft Contingency plan  Draft Harry Gwala Stadium Safety Plan	Exhibition  Purchase cctv camera for the stadium	R3 000,000  R7million	Mobilize Emergency Services 7 Public Safety  Develop software that will be connected to the district disaster management centre	Draft Contingency plan  Contingency plan for 2010 and beyond	Head Disaster Management Centre  HEAD DISASTER Management Centre	Ongoing
Response and Recovery	Mobile Communication Device	Purchase EMRS mobile disaster center	4X Emergency Tool for Communication & Assessment	R2 400,000.		Tender process to purchase mobile units	Head Disaster Management Centre	Ongoing

\* DRAFT DISASTER MANAGEMENT PLAN TO BE ATTACHED AS ANNEXURE C

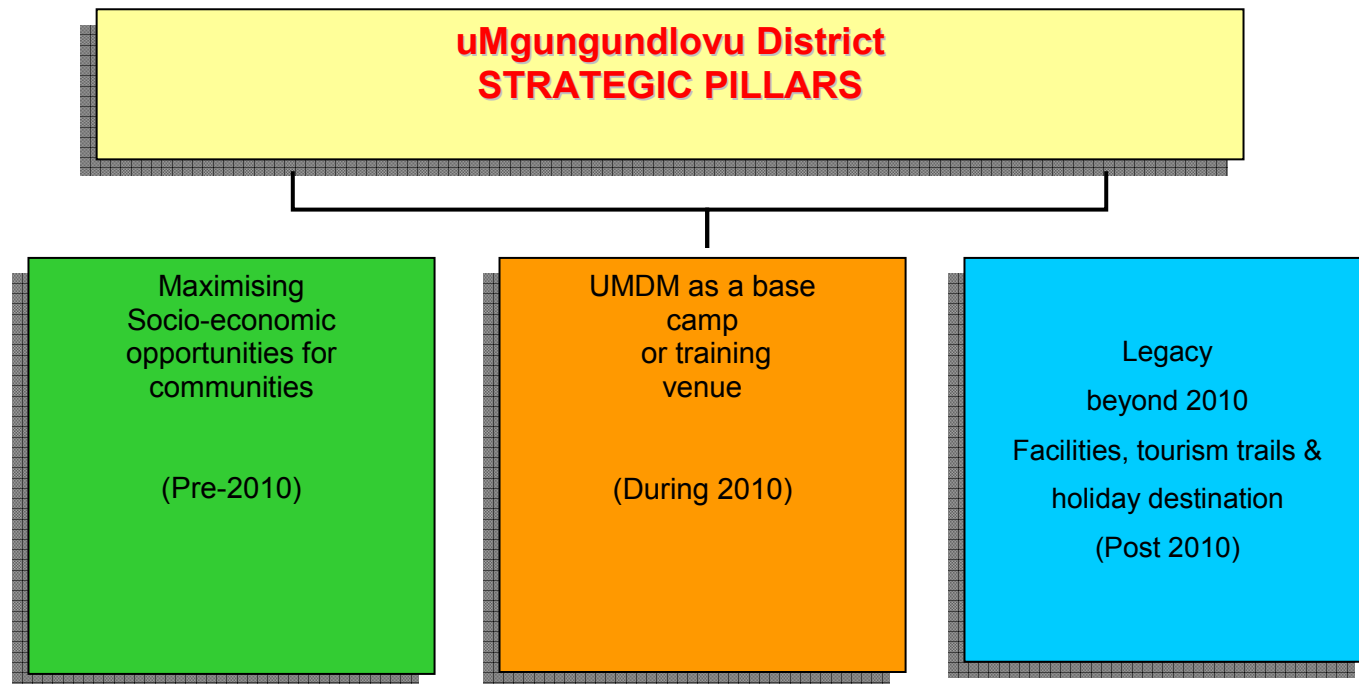
STRATEGIC FOCUS AREA				FIRE FIGHTING				
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To provide an efficient and effective fire fighting, rescue and emergency service to the community	Training of all fire fighters as per the National Fire Protection Association 1001 and 1002	Basic fire fighting course attended by all fire fighters including all fire fighter reservists	Training of fire fighters	R 600 000	30 fire fighters will be trained for December 2009	<ul style="list-style-type: none"> <li>Skills audit,</li> <li>appointment of service providers,</li> <li>send fire fighters for training</li> </ul>	C.F.O	30/12/2009
Save the lives ad properties of all members of the communities within the area of jurisdiction of the uMgungundlovu District Municipality.	Building of fire stations	Impendle fire station built and completed	Building of Impendle Fire Station	1.5 million	by 30 Dec 2009 the fire station should be in a complete stage	<ul style="list-style-type: none"> <li>Identify site, drawing plan when the site is identified,</li> </ul>	C.F.O	30/12/2009
	Conduct fire safety awareness campaign	No of awareness and safety campaigns	Fire safety awareness campaign	R 200 000	150 schools visited by 30/12/2009	List of schools as per the local municipalities	C.F.O	30/12/2009
	Recruitment of more fire fighters	All vacant fire fighter posts to be filled	Recruitment of 60 fire fighters	6 million	60 permanent fire fighter recruits by 30/12/2009	Advertisement, selection process, appointment of fire fighters	C.F.O	30/12/2009
	Quicker response to emergency incidents	All fire calls - Incidents attended and specifications as per the South African National Standard 10090	Development of fire pre-plans	nil		Vehicles in good condition/ up to standard, training exercise and practices	C.F.O	30/09/2009

STRATEGIC FOCUS AREA				ENVIRONMENTAL HEALTH SERVICES				
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Transfer of environmental health staff and service from the KZN Province and the Local Municipalities	Sign memorandum of transfer with Province and Locals	At least 3 meetings to be held with Province and Locals before the end of March 2009	<p>Drafting of the memorandum of understanding / agreement to be signed.</p> <p>Meetings with relevant stakeholders</p> <p>Signing of agreement with relevant parties</p>	R15 000 000	Signed memorandum of understanding/agreement with Province and Local by end March 2009	<ul style="list-style-type: none"> <li>Time for meetings</li> <li>Secretariat for meetings</li> </ul>	EM Social Services	March 2009

# SPECIAL FOCUS AND DESIGNATED GROUPS

# 2010 Soccer World Cup

The uMgungundlovu District Municipality and its family of Local Municipalities are committed towards improving the quality of life for the communities in the District through the forthcoming football extravaganza. As a result the district developed a 2010 FIFA World Cup Strategy focusing on maximizing opportunities Pre, During and Post 2010 as illustrated below.



STRATEGIC FOCU AREA					SPORTS PROMOTION			
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To ensure the development of Sports within the District	Establishment of Sports Council within the District	Sports Council Establish to monitor all sports code development	Public Launch of Sports Council with all Local Municipalities representative	R50 000	Launch of Sports Council with relevant stakeholders	Establishment of Sports Council with all the representative from the local Municipalities	Department of Sports and Recreation and the District	February to March 2009
Encourage the formation of Local Sports council	Review the formation of Local SPORTS council with Local Municipalities	Launch of Local Sports Council within Local Municipalities	Monitor the functioning of Sports Council with all stakeholders incorporated		Launch of Local Sports Forum within municipalities	Establishment of Local Sports Forum with all ward forums represented	District Sports council and the Department of Sports and Recreation involve	March to April 2009
Amalgamation of all Sports activities within the District	Regular stakeholders meeting to ensure the coordination of Sports activities within the District	Development of District Sports Strategy with relevant structures	Review the development of District Strategy	R100-000	Approval and adoption of District Sports strategy by the council.	Development of District Sports Strategy with all stakeholders represented	Local Municipalities, Department of Sports and Culture and the District	May to June 2009
Promote partnership with all relevant stakeholders		To forge partnership with Federations and relevant stakeholders	Promotion of all Sports activities throughout the District in all Different Sports codes	NIL	All sports activities promoted	Partnership with the Department of Sports ,Local Municipalities in promoting all Sports codesa	All stakeholders involve and the Sports Council	Ongoing
Create access to different Sports Code	Working together with all Sports Federations to PROMOTE sports activities within the District		Sports Code awareness campaign to all municipalities	R50-000	Local Tournaments, coaching clinics promotion	Promotion of all sporting codes through coaching clinics Especially to the disadvantages communities	Department of Sports and District Sports council	Ongoing till 2010
Develop Sports Management capacity at Local Level and Community Level	Formation of all structures to all level of communities		Organise workshop in sports capacity building sports management	R20-000	High level of structural management in local structures	Holding workshops with all stakeholders	Sports and Recreation and District Municipality in partnership	July to August 2009
Strengthening Local Municipalities relations	Encouraging interaction between Local Municipalities		Local Municipality Selection Games	nil	Identification of local talent in all sports code	Local selection games for all ward levels	All Local Municipality ,Department of Sports and the District Municipality	September to October 2009

STRATEGIC FOCU AREA					SPORTS PROMOTION			
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Selection for Provincial projects	Selection of a District team for provincial tournament	District Squad Selection	District Selection Games 2009	R50-000	Identification of Local talent to be nurtured for national project	District squad selection for the Kwanaloga Games 2009	Department of Sports and the District Municipality	October to November 2009
To ensure the development of sports to all level of local government	Sports promotion amongst the District Municipalities	Provincial Squad selection for interdepartmental Games	Kwanaloga games 2009	R1.5000.000	The identification of local talent to all sports codes	Kwanaloga games team selection for Provincial tournament	District Municipality, All eleven District and the Department of Sports	November to December 2009 e
Encourage participation in 2010 activities	Awareness Campaign		Coaching Clinics / Local Tournament based in 2010 promotion	R150-000	Stay fit awareness campaign through. socio local games Legends giving coaching clinics to young people	Contribution to local socio economic development where games are taking place	SAFA, District, Department of Sports and Recreation	ONGOING TILL THE TOURNAMENT S

STRATEGIC FOCUS AREA			YOUTH DEVELOPMENT					
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Create and maintain healthy relations with the relevant stakeholders. – Local Municipalities, Youth Organization, Government Departments	Establish a working Youth Forum with representatives from the relevant stakeholders	District Youth Forum Continued co operation between the District and the relevant Stakeholders	Establishment of Youth Forum	Nil	Existing district Youth Forum consisting of all Youth Co-ordinators from local municipalities	Regular stakeholder's meetings. Alignments of youth development programmes	Youth representatives from seven Local Municipalities	January to March 2009
Encourage young people to participate in the development and awareness of youth in Tourism	Youth in Tourism Summit be held	Create awareness campaign of youth in Tourism	Youth in tourism summit	450 000	Youth Tourism Summit creating platform for young people and encourage young people to be involve in 2010 opportunities	Young people being more involve in tourism development	Youth Coordinator and internal tourism department	April to May
Encourage young people to participate in volunteering in National Youth Service	Develop the programme in line with the National Youth Service proud to serve campaign	At least 50% of young people participation in the National Youth Service Proud to serve Campaign	Proud to serve campaign	50 000	50% percent participation of young people in volunteering initiative be attain	Disseminate voluntarism to young people within the District by initiating programmes that's encourage volunteering	Department of Local Government, Local Municipalities and Youth organization	April to June 2009
Create awareness of the impact of HIV/AIDS	Workshop in HIV/AIDS	Workshop and awareness campaign be held to create awareness amongst the youth.	Workshop in HIV/AIDS	50 000	More campaigns creating the awareness be held within the District.	Create hype on young people in HIV/AIDS with	HI	June to July
Youth Celebration Month	June 16 celebration	Youth Celebration and exhibition concert promoting our young local artists	June 16 Celebration	350 000	Cultural diversity promotion for young people	Create more activities promoting that's seek to address imbalances of the past amongst our youth.	Youth Commission and all the relevant stakeholders	June 16 to July 2009

STRATEGIC FOCUS AREA				PEOPLE WITH DISABILITY				
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To raise Public Awareness on the rights of people with disability to reduce gender based violence & other discriminatory attitudes & practices towards people with disability	1. Organize Human Rights workshops for people with disability & gender related campaigns for local municipalities coordinators	Written reports from local municipalities stating that there is an increased awareness debates & dialogues on women's rights in communities at ward levels	365 days "No Violence Against people with Disability Program <ul style="list-style-type: none"> <li>• Break the Cycle</li> <li>• Demand Justice</li> <li>• Love passionately</li> <li>• Stop aids</li> <li>• Stop rape</li> <li>• Stop domestic violence. (brochures)</li> </ul>	R40 000	Empowered of people with disability aware of their rights & able to exercise them & take responsibility	Workshops & trainings	People with Disability Coordinator,	3 August-30 Oct. 2009
Enhance the economic status of People with Disability, particularly the rural & urban poor with the view to reducing poverty & improving their quality of life & status in communities	Develop entrepreneurial skills & competency training programs for People with Disability at all levels	Written report from local municipalities stating that there is an increase in skills acquisition by People with Disability for participation in economic empowerment opportunities	Linking People with Disability (women) with South African Women 's Entrepreneur's Network (SAWEN) and People with Disability with LED etc.	R20 000	Increase in the economic status of People with Disability	Workshops & awareness	People with Disability Coordinator,	2 Nov-28 Feb. 2010
To create awareness to HIV & AIDS & sexual productive health & status of People with Disability	Conduct HIV & AIDS awareness campaigns for People with Disabilities	Written report from local municipalities stating that there is an increased awareness & responsibility (in HIV & AIDS & reproductive health)	i. Conduct community Information, Education & Communication (IEC) & follow up sessions  ii. Conduct workshops	R20 000	Broader informed choices on sexual reproductive health & HIV & AIDS awareness  Decreased in levels of teenage pregnancies	Workshops & awareness	People with Disability Coordinator	1 July-30 Sept. 2010

STRATEGIC FOCUS AREA				GENDER EQUITY				
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To raise Public Awareness on the rights of women to reduce gender based violence & other discriminatory attitudes & practices towards women	1. Organize Women's Human Rights workshops & gender related campaigns for local municipalities coordinators	Written reports from local municipalities stating that there is an increased awareness debates & dialogues on women's rights in communities at ward levels	365 days "No Violence Against Women/Disabled and Children Program <ul style="list-style-type: none"> <li>• Break the Cycle</li> <li>• Demand Justice</li> <li>• Love passionately</li> <li>• Stop aids</li> <li>• Stop rape</li> <li>• Stop domestic violence. (brochures)</li> </ul>	R40 000	Empowered women aware of their rights & able to exercise them & take responsibility	Workshops & trainings	Gender Equity /Women Empowerment Coordinator,	3 August-30 Oct. 2009
Enhance the economic status of women, particularly the rural & urban poor with the view to reducing poverty & improving their quality of life & status in communities	Develop entrepreneurial skills & competency training programs for women at all levels	Written report from local municipalities stating that there is an increase in skills acquisition by women for participation in economic empowerment opportunities	Linking women with South African Women's Entrepreneur's Network (SAWEN)/ LED etc.	R20 000	Increase in the economic status of women	Workshops & awareness	Gender/ Empowerment Co-coordinator	2 Nov-28 Feb. 2010
To create awareness to HIV & AIDS & sexual productive health & status of women	To enhance Gender Forums in the municipalities	Written report from local municipalities stating that there is an increased awareness & responsibility (in HIV & AIDS & reproductive health)	i. Conduct community Information, Education & Communication (IEC) & follow up sessions  ii. Conduct workshops	R20 000	Decreased in levels of teenage pregnancies	Workshops & awareness	Gender/ Empowerment Co-coordinator	1 July-30 Sept. 2010
To enhance Gender Forums in the District	I. Ensure appointment of dedicated GFPs in all municipalities  ii. Monitoring placement & rank of dedicated GFPs as senior managers	i. Functional & resourced Gender focal points  ii. All Gaps appointed at senior management level	i. Annual audit  ii. Annual audit	R20 000	Well coordinated & functional gender forums		Gender/ Empowerment Co-coordinator	1 Oct.- 30Jan 2011

	iii. Ensure establishment of District & local Forums	iii. Functional Gender Forums	iii. Quarterly Meetings & reports					
	iv. Capacitation & support of all Gender Forums	iv. Functional Gender Forums	iv. Quarterly meetings & reports					

STRATEGIC ISSUE				OFFICE ON THE RIGHTS OF A CHILD (ORC)				
Objectives	Strategies	KPI	Programmes & / Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time bound)	Inputs	Responsibility	Target dates for inputs
<b>1. To communicate, facilitate and ensure mainstreaming of a child centred governance approach.</b>	To facilitate and coordinate the strengthening processes for local municipalities' fit to children rights issues and ensure mainstreaming processes as per Five Year Operational Plan.	A number of local municipality's IDP submitted to Premier's Office / ORC National Office.  A number of information sharing workshops convened.	Mainstreaming ORC throughout the District.	R 300 000	Programmes & projects implemented as per the National Government's Five Year Operational Plan by 2009/10	Coordinate ORC activities, information sharing workshops, and ORC Government's response models.	HIV/AIDS Coordinator.	July 2008 – May 2009
<b>2. To strengthen strategic children's rights management and leadership throughout the District.</b>	To establish a fully representative, multi-stakeholder, multi-sectoral, consolidated and integrated structure on Children's Rights issues.	A truly representative <b>Children's Rights Advisory Council.</b>	Formation & establishment of a <b>Children's Rights Advisory Council</b>	R 300 000	An integrated multi-stakeholder structure and representative <b>Children's Rights Advisory Council</b> by September 2009.	Coordinate a multi-stakeholder workshops/departments/NGO's/ CBO's and other relevant stakeholders for the formation of a truly representative Children's Rights Advisory Council with child interest at	HIV/AIDS Coordinator	September 2009

STRATEGIC ISSUE				OFFICE ON THE RIGHTS OF A CHILD (ORC)				
Objectives	Strategies	KPI	Programmes & / Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time bound)	Inputs	Responsibility	Target dates for inputs
			Launch of a Children's Rights Advisory Council.	R 150 000	Launch of a council approved Children's Rights Advisory Council by November 2009.	heart. Convene a multi-stakeholder summit on the launch of the Children's Advisory Council.	HIV/AIDS Coordinator	November 2009.
<b>3. To coordinate, facilitate and support Children's Rights Initiatives for a better enhanced and accelerated implementation of ORC programmes within the District's area of jurisdiction.</b>	To coordinate operationalization of all Children's Rights Activities and partaking of the District/Local Municipality to all ORC's National Calendar Events/Programmes.	A number of children reached by the National Children's Day and the Day of the African Child Programmes.	Coordination of CR Programmes/ ORC National Calendar Events.	R 100 000	A number of National Calendar Events attended / CR Programmes operationalized by UMDM throughout 2009/10 financial year.	Coordinate operationalization and support of all priority national events/CR Programmes.	HIV/AIDS Coordinator.	June 2009 – May 2010
<b>4. To enhance management of integrated programme implementation, CR Constitutional mandates and accelerated delivery of basic ORC issues and programmes.</b>	To coordinate lead sector responses and collaboration on relevant sector/government CR programmes and ensuring strategic fit across all sectors.	A number of sector lead programmes / projects.	A coordinated sector lead responses on: - <b>2010 Soccer World Cup (Global Football Event)</b> - <b>Child Trafficking;</b> - <b>Food Security &amp; Nutrition Programme (Child Poverty);</b> - <b>ECD – Early Childhood Development;</b> and - <b>Crime Prevention &amp; Public Safety Programme.</b>	R 80 000	A coordinated sector responses to programmes / events throughout 2009/10 financial year.	Coordinate sector responses towards accelerated delivery of Key National Priority CR Programmes in response to National Government's Five Year Plan.	HIV/AIDS Coordinator.	2009/10

STRATEGIC ISSUE				HIV AND AIDS				
Objectives	Strategies	KPI	Programmes & / Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time bound)	Inputs	Responsibility	Target dates for inputs
<b>1. To facilitate and promote an enabling environment for HIV/AIDS responses to be effective throughout UMDM area of jurisdiction.</b>	To form and establish an effective structure within the council, the DAC – District AIDS Council.  To further capacitate and give assistance to all seven local municipalities to forming their Local AIDS Councils	A visible, decisive and effective DAC structure involving all government departments, different sectors, civil society and all other relevant stakeholders.	Formation & Establishment of a DAC – District AIDS Council.	R 300 000	A fully functional and effective District AIDS Council by June 2009	Coordinate multi-stakeholder workshop/summit involving all relevant stakeholders towards the formation of a DAC.  Engage on a mobilization strategy in order to attract all diverse but relevant stakeholders, departments and other sectors.	HIV/AIDS Coordinator	June 2009
	To assist local municipalities in establishing functional LAC's – Local AIDS Councils.	Existing LAC's throughout the seven local municipalities.	Assist local municipalities establishing and launching LAC's.	R 350 000	A fully collaborative, participatory and community driven Local AIDS Council by May 2009.	Convene meetings; consult local HIV/AIDS Coordinators on local Workshops/Summit to be held with all relevant stakeholders on HIV/AIDS.	HIV/AIDS Coordinator	Ongoing

STRATEGIC ISSUE				HIV AND AIDS				
Objectives	Strategies	KPI	Programmes & / Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time bound)	Inputs	Responsibility	Target dates for inputs
						Seek intervention of an outside expert Consultant in ensuring the establishment and viability of LAC's.		
<b>2. To effectively Manage HIV/AIDS responses throughout the District.</b>	To formulate and develop a comprehensive District Wide HIV/AIDS Strategy on prevention, treatment, care, support, human & legal rights, monitoring, research and surveillance on HIV/AIDS throughout seven local municipalities.	A District Wide HIV/AIDS Strategic Plan.  Approved by DAC and the Council.	Establishment and development of a multi-sectoral and multi-stakeholder participatory structure.	R 1.5 million	A DAC endorsed and Council approved HIV/AIDS District Wide Strategic Plan Document.	Coordinate and facilitate processes of engagements with other stakeholders throughout the District.  Engage consultants with expertise on HIV/AIDS Strategy Development.	HIV/AIDS Coordinator	August 2009
			Launch of an approved and finalized HIV/AIDS Strategic Plan Document.	R 200 000	A finalized, endorsed and approved document by council, and distributed to all seven local municipalities by 1 <sup>st</sup> September 2009.	Distribute a final and approved HIV/AIDS Strategic Plan Document to all seven local municipalities.	HIV/AIDS Coordinator	1 <sup>st</sup> September 2009.
						Monitor, coordinate and manage all	HIV/AIDS Coordinator	Ongoing.

STRATEGIC ISSUE				HIV AND AIDS				
Objectives	Strategies	KPI	Programmes & / Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time bound)	Inputs	Responsibility	Target dates for inputs
						programmes contained in the strategic plan document.  Engage consultants with expertise on drafting a precise Monitoring & Evaluation Frameworks/Document in relation to the District Wide HIV/AIDS Strategy.		June 2009
	To access funding from donor agencies in assisting local municipalities to developing HIV/AIDS Programmes, Establishment of Local AIDS Councils, Local Strategic Plans and or / Projects highlighted in their respective HIV/AIDS Strategic Plan Documents.	A number of privately funded HIV/AIDS Programmes / Initiatives or / Projects.	Funding Initiatives/Mobilization.	N/A	A number of successfully donor funded HIV/AIDS Projects / Programmes or Initiatives by June 2010.	Engage international, national, provincial and private donor agencies in accessing funding.	HIV/AIDS Coordinator	2009/10 Financial Year.
<b>3. To mitigate impact of HIV/AIDS throughout the District.</b>	Addressing the socio-economic impact of HIV/AIDS to affected/infected people and also rendering psychosocial,	Reduced socio-economic burden caused by HIV/AIDS amongst people affected/infected with HIV/AIDS.	Facilitate improvement of access to counselling, support (psychosocial and material) and poverty reduction interventions.	N/A	An increased level of support, counselling and poverty reduction interventions by June 2009.	Coordinate relevant lead sectors, departments, NGO's, private sectors, government/semi-	HIV/AIDS Coordinator	2009/10 Financial Year.

STRATEGIC ISSUE				HIV AND AIDS				
Objectives	Strategies	KPI	Programmes & / Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time bound)	Inputs	Responsibility	Target dates for inputs
	nutritional, material and educational support.					government structures, private organisations and other stakeholders.		
	Capacitate Local Municipalities to Establishing Support Group Structures at local levels for people infected and affected or PLWHA.	A number of support groups or Ward AIDS Councils established at local level.	Education, psychosocial, nutritional and support programmes.	N/A	Fully functioning Support Group Structures at local levels by June 2010.	Facilitate, coordinate and ensure existence of support groups at local levels throughout the District.	HIV/AIDS Coordinator	2009/10 Financial Year.
<b>4. To aligning municipal responses on HIV/AIDS to bio-medical approaches.</b>	To facilitate and coordinate access to health care services and facilities throughout the seven local municipalities.	Increased rate of bio-medical responses to HIV/AIDS throughout the District.	Facilitation and coordination of access to health care services and facilities.	N/A	Reduction in the number of new infections and high incidences of safe sexual behaviours by June 2010.	Facilitate and coordinate engagements with relevant lead departments.	HIV/AIDS Coordinator / DAC Secretariat	2009/10 Financial Year
	To facilitate and coordinate access to ART throughout the District.	% increase on access to ART.	Support ART Roll Out Plan of KZN.	N/A	% increase on access to ART throughout the District by June 2010.	Facilitate, coordinate and strengthen working relations with DOH on ART Roll Out Plan.	HIV/AIDS Coordinator / DAC Secretariat	2009/10 Financial Year
						Facilitate collaboration and cohesive working relations with leading and relevant sectors implementing an ART Roll Out Plan.	HIV/AIDS Coordinator / DAC Secretariat	2009/10 Financial Year
						Facilitate established ongoing integrated multi-	HIV/AIDS Coordinator / DAC Secretariat	2009/10 Financial Year

STRATEGIC ISSUE				HIV AND AIDS				
Objectives	Strategies	KPI	Programmes & / Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time bound)	Inputs	Responsibility	Target dates for inputs
						stakeholder responses to ART Roll Out Plan of KZN throughout the District.		
						Coordinate integration of Home Care based initiatives on ART Roll Out Plan.	HIV/AIDS Coordinator / DAC Secretariat	2009/10 Financial Year
						Facilitate and help in the coordination and contribution of bio-medical contributions by DoH's operational plan on Prevention, Treatment, Care and Support throughout the District.	HIV/AIDS Coordinator	2008/09 Financial Year

# **SECTION D**

# **SPATIAL DEVELOPMENT FRAMEWORK**

**(FULL REPORT TO BE ATTACHED AS ANNEXURE D)**

## D1. REVIEWED SDF

The uMgungundlovu District Municipality is located in the KwaZulu Natal Midlands on a major transport route or corridor (N3) which serves as link between eThekweni and Gauteng. Such location creates numerous locational benefits and strengthens for economic growth. The district comprises of seven local municipalities some of which are rural.

The current SDF of the district was reviewed and approved in October 2007

- First, it is clear that a **hierarchy** of nodes and corridors is required, with the N3 National and Provincial priority corridor at the apex of that hierarchy in terms of its ability to generate growth and employment, which is at the same time accessible to people in some of the fastest growing yet poorest population areas of the District (e.g. Mpofana).
- Second, it is clear that Msunduzi is, and will remain, the **primary node**, and that almost all District corridors will be inevitably be arranged to either traverse it, or provide cross-links between each other on its periphery
- Third, agriculture is an important employment bedrock for all of the inter-nodal zones, especially to the south and west of the District, and the viability of tertiary and rural nodes are closely linked to this sector's health; however:

- Fourth, and probably most importantly, most economic growth and new jobs – probably 90% of such – will derive in this district from the non-agricultural and non-primary sectors, most particularly

- Services
- Manufacturing
- Construction
- Tourism

And, probably 90% of that will be aligned either along the provincial priority corridor, or along the District Primary corridors.

These are mostly both intra-metropolitan corridors within Msunduzi and inter-urban corridors within the District, as such should be jointly planned and facilitated, partly in terms of the intra-metropolitan corridor concepts referred to at the outset, and partly in terms of the inter-urban concepts also referred to with locally sensitive emphases upon the core principles of

- Comparative advantage
- Efficiency
- Integration

## D2. DEVELOPMENT NODES

- (i) As set out in the PSEDS, the relative importance of development nodes is a reflection of their economic development potential.
- (ii) The SDF must provide the spatial dimension of economic trends and objectives, and on this basis a hierarchy of nodes consisting of a primary node, secondary node, tertiary nodes, rural nodes and tourism nodes is proposed.
  - The **Primary Node**, which consists of the urban complex of **Pietermaritzburg / Ashburton / Edendale**. This is a centre with high levels of economic development and the potential for growth and expansion, serving the regional economy and beyond and is generally recognised as an emerging Metropolitan area.
  - **Secondary Nodes**, which are urban centres with good existing levels of economic development and the potential for growth, serving the sub-regional economy and beyond. The two proposed secondary nodes are the **Howick / Hilton / Mphophomeni complex and the Camperdown / Cato Ridge area**.
  - **Tertiary Nodes** are centres with lower potential for economic growth and a relatively high dependence on agriculture, providing services mainly to the local economy. The proposed tertiary nodes are **Mooi River / Bruntville, New Hanover / Wartburg and Richmond**.
  - **Rural Nodes** are centres which fulfil the function of a rural service centre to the surrounding area. The proposed rural nodes are **Dalton / Cool Air, Impendle and Vulindlela**. It should however be acknowledged that this type of node has the potential to provide a wider range of services which will be determined by local conditions. It is also possible that rural nodes can progress to the level of tertiary nodes as

economic and social conditions change. Typical services that can be expected in these nodes can include: Police Services, Administration Services, Clinics, Low Level of retail services, Mobile Services, Pension Payout Points and a range of Social Facilities including Community Hall.

- **Tourism Node:** This node contains the villages of **Rosetta and Nottingham Road** which fall in separate municipalities but form one functional unit. Development in this node is primarily of a tourism nature, and this role needs to be consolidated and expanded. Given the location of the node, the type of existing development and the additional recreation and tourist potential that will be provided by the Spring Grove Dam, the node should be seen as the northern gateway to the District's Tourist Routes, and should be planned accordingly. Environmental and Water Conservation should be a key element in the determination of potential development opportunities within this nodal area. Land uses which could detract from its tourist function should be discouraged.
- (iii) It needs to be kept in mind that this proposed designation would apply at a District level. At the level of a local SDF, centres would be assigned a different designation. For example, the Howick / Hilton / Mphophomeni complex is the primary node in terms of the local SDF. Similarly, Impendle would be the primary node in terms of the local SDF. At the provincial level, the converse would apply, with Msunduzi being classified as a secondary node in the PSEDS. More detailed planning of these nodes needs to be done as part of the local SDF's.

Accordingly, the following corridors are suggested in the SDF

- (a) **Provincial Priority Corridor (PC2)** Camperdown – Msunduzi – Mooi River (N3). The main function of this

corridor is as a limited access, long distance movement corridor. However, along the urban component of the corridor it will attract the full range of urban uses. This development pressure should be accommodated on a planned basis, without undermining the corridor's primary function. In this way, environmental objectives will be served and the existing and potential tourist routes can be protected. Development plans for this corridor are being formulated by the local Municipalities under the guidance of a Local Corridor Development Work Group, chaired by the District.

(b) **Primary Corridors:**

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

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

(c) **Secondary Corridors:**

These corridors link nodes inside the District, and also provide linkages with external nodes. In the case of the R103, it serves as both an established tourist route and an

alternative route to the N3, which is problematic. The proposed secondary corridors are:

- Howick – Mooi River (R103)
- Mooi River – Greytown (R622)
- Albert Falls – Wartburg – North Coast (R614)

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

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

The routes recommended for upgrading are aimed at achieving this.

(e) **Ring Roads** The proposed ring roads concept is intended to:

- Relieve congestion along the N3 and in the centre of the primary node
- Address previous imbalances whereby areas such as Edendale were excluded from development
- Provide access to future residential extensions of the primary node
- Accommodate increased traffic in and around the primary node
- Improve linkages from Camperdown to Howick

- Provide the basic grid for mega-blocks to accommodate the expanding suburban centres to the south and south east of the primary node
- Reserve the approximate location of future transport corridors

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

### **D3. PLANNING ACTIONS AT A DISTRICT LEVEL**

- The more detailed planning of that part of the N3 Corridor which passes through Mkhambathini / Msunduzi / uMngeni and up to Howick is already being co-ordinated by the District under the guidance of a Local Corridor Development Work Group which will also be responsible for liaison with the Ethekwini Metro Council to ensure integrated and co-ordinated development along the interface of the District and the Metropolitan area. From this planning initiative, recommendations will emerge on the upgrading and extension of infrastructure which needs to be integrated into the Capital Investment Programme of the District, Local Municipalities and other relevant Service Providers.
- In consultation with the Department of Transport, the various tourism routes that are recommended for upgrading in this review need to be assessed and prioritized. This can either be achieved through the review of the District's Integrated Transport Plan or as a separate exercise, provided that the conclusions are brought into the District's IDP and Capital Investment Programme.
- The District's current Strategic Environmental Assessment / Integrated Environmental Management Plan needs to be substantially reviewed and updated to bring it in line with legal and guideline requirements, as identified by the DAEA. The review will need to focus on agricultural resources, ecosystems goods and services and natural resources. As is the case with the District SDF environmental planning initiatives at a District level need to provide guidance for local plans.
- The formulation of a Catchment Management Strategy (CMS) for the Mvoti to Mzimkulu Water Management Area (WMA) and other related planning actions as required by the relevant water legislation needs to be undertaken. This will include water resource management plans and land use plans for all the dams in the District which have recreational potential. Such planning should be undertaken at a local municipal level with the District playing a co-ordinating role.
- Planning for the future development of the proposed Rosetta / Nottingham Road Tourism Node in relation to Spring Grove Dam should be co-ordinated by the District.
- The Intergovernmental Relations Forum that has been established should probably be the mechanism to address the above actions. It could also be responsible for actions such as standardization of land designations to be used in local SDF's and LUMS.

STRATEGIC FOCUS AREA		DEVELOPMENT PLANNING MONITORING AND REPORTING						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
To strengthen the Spatial Development Framework by highlighting significant nodes that require promotion in the District and ensuring that they have a specific land development focus.	Alignment on an ongoing basis of the LUMS and the SDFs of the LMs to the District SDF and the LUMF.	Implementation of the SDF and recommendations.	Ensuring all developments or activities are inline with the District SDF.	None	Coordinated and aligned development throughout the District.	Assist LMs with the alignment of their SDFs with the District SDF	Chief Town and Regional Planner	Ongoing
To promote environmental sustainability in the District and protection of the natural environment	Environmental principles applied to all plans and proposals within the District Municipality. Regulate developmental activities by providing comments on all development proposals	Formulate District Strategic Environmental Assessment (SEA).	District Strategic Environmental Assessment.	600.000.00	A framework that will provide an analysis is of the natural environment within the District	Ensure that Environmental issues are addressed at District and LMs level, during the formulation of the Strategic Environment Assessment plan. Consult stakeholders on the Plan and refine where necessary. Appoint Environmental conservation Officer to implement the Plan. Implement the Plan	Chief Town and Regional Planner	December 2009

STRATEGIC FOCUS AREA		GEOGRAPHIC INFORMATION SYSTEM (GIS)						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Support decision-makers at all levels with access to accurate information	<p>Enhance and make GIS data and tools easily accessible to staff in various departments and to external users and decision makers</p> <ul style="list-style-type: none"> <li>• Update and enhance the GIS data model so that it supports future enterprise-wide access, development, maintenance and solutions</li> <li>• Improve methods for generating maps and map books to increase efficiency and timeliness of service</li> <li>• Continue development and maintenance on the enterprise-wide inventory of GIS software, data and applications</li> <li>• Hold regular meetings with strategy staff to ensure that GIS is on track to meet needs and to support projects of the District</li> <li>• Provide GIS training to District staff on GIS data and applications</li> </ul>	<ul style="list-style-type: none"> <li>• HARDWARE UPDATES</li> <li>• SOFTWARE MIGRATION 8.2 TO 9.1</li> <li>• REVISION OF DATABASE MODEL</li> <li>• GEODATABASE MIGRATION FROM 8.2 TO 9.1</li> </ul>	Systems Rollout	R 100 000	Hardware and Software System Installed, Configured and Operational	<p>Server Software migration from ArcGIS 8.2 to ArcGIS 9.1</p> <ul style="list-style-type: none"> <li>• User Software migration from ArcGIS/SDE 8.2 to ArcGIS 9.1</li> <li>• ArcIMS 5 Software Migration to Version 9 and improve Intranet Site with respect to GIS portal</li> <li>• Migrate existing SDE 8.2 Geodatabase &amp; Applications to SDE 9.1 Geodatabase Model</li> <li>• Standardise GIS Software Versions and Maintenance &amp; Service Level Agreement Implementation</li> <li>• Acquire Software (Arcpublisher Mapping Application) for advanced user mapping analysis</li> </ul>	Senior GIS Officer/Division/Service Provider	<p>Dec 2008</p> <p>Jan 2009</p> <p>Feb 2009</p> <p>June 2009</p> <p>Dec 2009</p> <p>June 2009</p>
Maintain up-to-date information on internal produced spatial datasets, assets and infrastructure	<p>Maintain catalogue (Metadata) of data and information available in GIS</p> <ul style="list-style-type: none"> <li>• Update District GIS data and implement maintenance plan to keep</li> </ul>	<ul style="list-style-type: none"> <li>• INFRASTRUCTURE DATA UPDATES AND MAINTENANCE PLAN</li> <li>• LAND USE</li> </ul>	Data Management	None	<p>Databases designed and setup up for updating and capture.</p> <p>Integrated into District's Network for Accessibility and</p>	<ul style="list-style-type: none"> <li>• Utility Data Updates (Water, Infrastructure etc.) and Maintenance Plan</li> <li>• Base map, Cadastral and external data updates</li> <li>• Orthophoto Data Update Plan</li> </ul>	Senior GIS Officer/Division/Internal Cap	<p>Jan 2009</p> <p>Ongoing</p> <p>Ongoing</p>

STRATEGIC FOCUS AREA		GEOGRAPHIC INFORMATION SYSTEM (GIS)						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	<p>information in GIS current</p> <ul style="list-style-type: none"> <li>• Update and enhance the GIS data model so that it supports enterprise-wide access, maintenance and solutions</li> <li>• Develop data collection, creation, submission and storage standards to ensure GIS information is accurate and consistent</li> </ul> <p>Develop and maintain an enterprise-wide inventory of GIS software, data and applications</p>	<p>MANAGEMENT SYSTEMS (LUMS) DATA COLLECTION AND MANAGEMENT</p> <ul style="list-style-type: none"> <li>• TOURISM ASSETS DATABASE ACQUISITION AND GIS INTEGRATION</li> <li>• WATER INFRASTRUCTURE ASSETS DATABASE ACQUISITION AND GIS INTEGRATION</li> <li>• ORTHOPHOTO UPDATES</li> </ul>			operations	<ul style="list-style-type: none"> <li>• Update map compositions on the ArcIMS Intranet Site</li> <li>• Land Use Management Systems/Zoning Map Creation</li> <li>• Create GIS Data Standards and Metadata</li> <li>• Departmental Data Set Development, Integration and Management Support</li> </ul>		<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
Promote and support the use of technology to enable an efficient and effective business process	<ul style="list-style-type: none"> <li>• Make GIS data and tools easily accessible to staff in various departments and external decision makers</li> <li>• Develop customised GIS tools to meet Departmental needs</li> <li>• Improve tracking of District projects that contribute information to or require information from the GIS database to improve communication and data sharing among departments</li> <li>• Hold regular meetings with strategy staff to ensure that GIS is on track to meet needs and to</li> </ul>	<ul style="list-style-type: none"> <li>• NEW VIEWING AND ANALYSIS SOFTWARE ROLLOUT AND GIS TRAINING</li> <li>• REVIEW OF INTERNET MAPPING ON WWW.UMDM.GOV.ZA</li> </ul>	Systems Support & Improvements	R 100 000	Successful Installation and Training of various GIS desktop software applications	<ul style="list-style-type: none"> <li>• Shared Services Model Development for GIS</li> <li>• Cooperation and partnership development with Local Municipalities and Provincial GIS Department (DIS DTLGA)</li> <li>• Field Applications (GPS/GIS)</li> <li>• Create Data Use / Licensing Agreement</li> <li>• Level 1 GIS Training and Support to Local Municipality Users</li> <li>• ArcIMS Intranet/Internet Site Development</li> <li>• Service Level Agreement Implementation</li> <li>• Standardize GIS Software</li> </ul>	Senior GIS Officer/Division/Service Provider	June 2009

STRATEGIC FOCUS AREA		GEOGRAPHIC INFORMATION SYSTEM (GIS)						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
	support projects of the District • Provide GIS training to staff on GIS data and applications						Versions and Maintenance	
Provide customised mapping, analysis and reporting solutions	1. Update and enhance the GIS data model so that it supports future enterprise-wide access, development, maintenance and solutions 2. Develop customized GIS tools to meet Department needs	• INTERNET MAPPING SOFTWARE (ArcIMS) CONFIGURATIONS AND APPLICATION SETUPS • REVIEW DISTRICT BUSINESS PROCESS MODELLING AND INTERDEPARTMENTAL DATA DOCUMENTATION (KNOWLEDGE MANAGEMENT )	GIS Products Support	R 25 000	Successful server based Installation, training on use of Internet based GIS  Provide report on Business process and Interdepartmental data documentation	• Field applications (GPS / GIS) • ArcIMS Intranet/Internet Site • Local Municipalities Data Integration / Management Support • Departmental Dataset Integration /Management Support	Senior GIS Officer/Division/Service Provider	Ongoing

STRATEGIC FOCUS AREA		GEOGRAPHIC INFORMATION SYSTEM (GIS)						
Objectives	Strategies	KPIs	Programmes and / or Projects	Budget required to achieve target	Outputs (Specific, measurable, attainable, realistic and time related)	Inputs	Responsibility	Target dates for inputs
Improvements to developing, implementing and maintaining data standards	<ul style="list-style-type: none"> <li>Update and enhance the GIS data model so that it supports future enterprise-wide access, development, maintenance and solutions</li> <li>Develop data collection, creation, submission and storage standards to ensure GIS information is accurate and consistent</li> <li>Develop and maintain an enterprise-wide inventory of GIS software, data and applications</li> </ul>	<ul style="list-style-type: none"> <li>REVISION OF DATABASE MODEL</li> <li>REVIEW DATA STANDARDS AND ONGOING METADATA CAPTURE</li> </ul>	Database Management	R 75 000	Develop sustainable scalable corporate GIS database (Geodatabase)  Populate 9.2 ver geodatabase with updated Metadata	<ul style="list-style-type: none"> <li>Orthophoto Data and Update Plan</li> <li>Shared Services Model Development for GIS</li> <li>Review Cooperation and partnership development with Local Municipalities and Provincial GIS Department (DIS DLGTA)</li> <li>Create Data Use / Licensing Agreement</li> <li>District Business Process Modelling and Interdepartmental Data Documentation (Knowledge Management))</li> <li>Digital Submittal Standard for Web Development and Access</li> <li>Create GIS Data Standards and Metadata for internal/ external access and reporting</li> </ul>	Senior GIS Officer/Division/Service Provider	June 2009  Dec 2009
Administer program in a cost-effective and secure manner	<ul style="list-style-type: none"> <li>Monitor GIS costs, data distribution and map production costs to other agencies, businesses and public</li> </ul>	<ul style="list-style-type: none"> <li>CREATE COST SAVINGS/RECOVERY PLAN</li> <li>CREATE DATA USE/LICENSING AGREEMENT</li> </ul>	Project Management & Costing	None	Create the various supporting documents and seek approval as internal policy	<ul style="list-style-type: none"> <li>Create Cost-Savings / Recovery Plan</li> <li>Create Data Use / Licensing Agreement (Access to Information Document already exists – Requires revision)</li> </ul>	Senior GIS Officer/Division	June 2009  June 2009

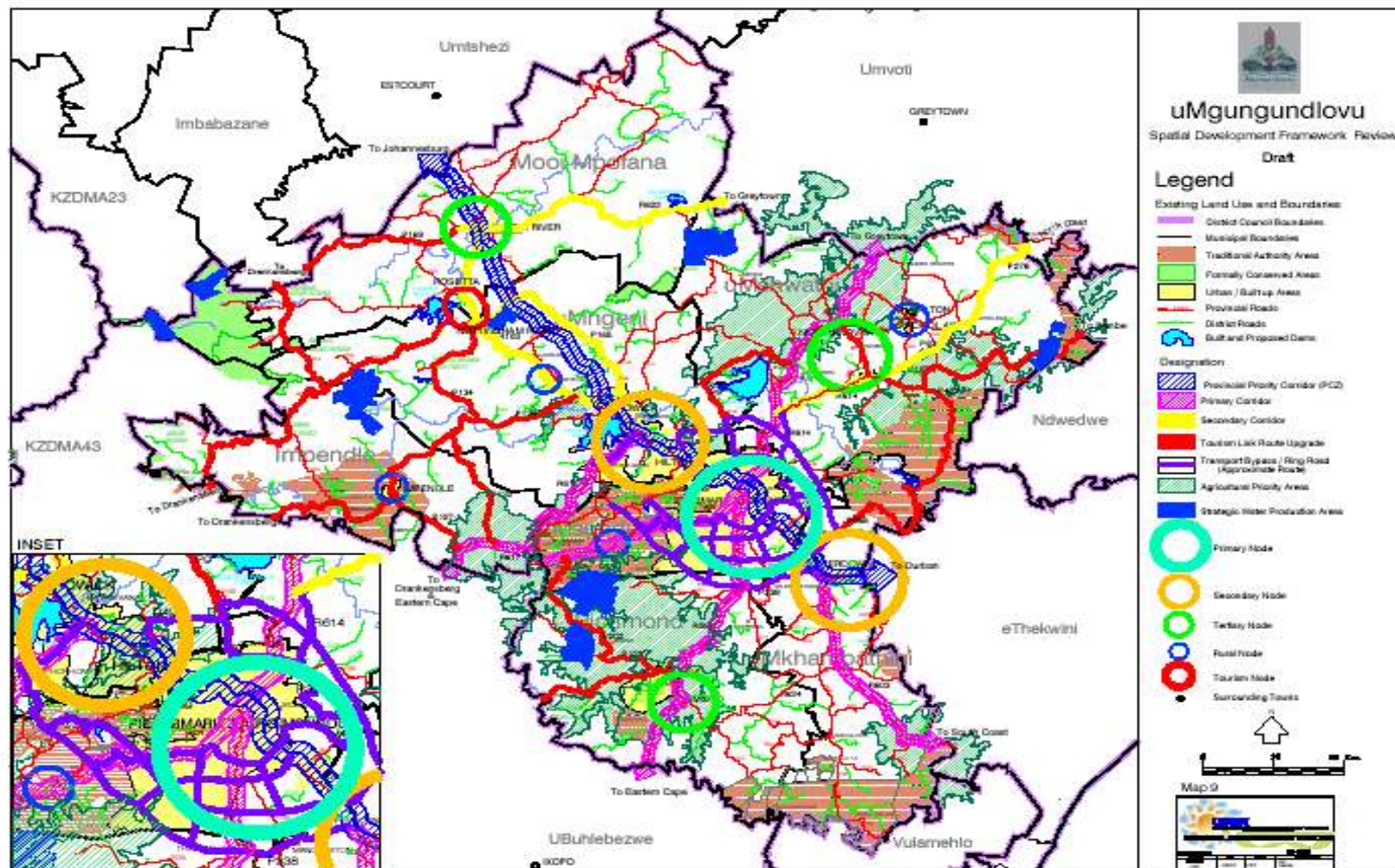
#### **D4. PLANNING ACTIONS AT A LOCAL LEVEL**

- The more detailed planning of the various corridors and nodes, taking into account the local context and economic potentials as identified in the District Wide LED needs to be undertaken as part of the Local SDF or in the form of Local Area Plans. In the case of the nodes, a more accurate cadastral demarcation will be required in order to meet the requirements set out in the DFA principles.
- Tourism has been identified as one of the potential growth sectors with further expansion potential especially in the peripheral municipalities. It is therefore important at a local level that more detailed planning of the tourism industry be undertaken with an emphasis on the type of tourism that will be encouraged along the various routes as identified in this review, and taking into account the recommendations in the draft tourism strategy and the District Wide LED.
- As pointed out in the previous chapters of this report, more comprehensive analysis of agriculture land taking into account all factors influencing production potential needs to be undertaken as part of the local SDF's, and the implications thereof accommodated in the LUMS. In addition, a mechanism to monitor the transformation of high potential agricultural land needs to be established and maintained in such a way that it can assist the relevant authorities in land use decision making.
- The outcomes of the Area Based Management Initiatives currently being undertaken by the Department of Land Affairs should be interpreted and included into Spatial Planning Initiatives at a District and Local level.

- Local SDF's and LUMS should be informed by SEA's and EMP's which should take into account the guidelines set out in the National Department of Environmental Affairs document entitled "Environmental Sustainability Toolkit for Integrated Development Planning in KwaZulu Natal." (April 2007).
- In order to achieve a variety of development objectives the concept of Transport Bypass Routes or Ring Roads has been identified in the Local SDF Review initiative for Msunduzi. This concept has implications at a District level but more detailed feasibility assessments and alignment identification will be undertaken as part of the SDF Review and the local Integrated Transport Plan.

It should be kept in mind that the SDF forms an integral part of the Municipality's IDP and that it should be viewed as a dynamic planning tool that needs to be examined on an annual basis as part of the Municipality's IDP Review process.

D5. REVIEWED UMGUNGUNDLOVU SDF MAP - 2007



# SECTION E

## SECTOR INVOLVEMENT

ALIGNMENT WORKSHOPS AS WELL AS ONE ON ONE MEETINGS WERE HELD WITH VARIOUS STAKEHOLDERS DURING THE REVIEW PROCESS TO ENSURE ALIGNMENT.

Sector Dept	Programme	2009/ 2010	2010/2011	2011/ 2012
<b>Dept of Local Government &amp; Traditional Affairs</b>	Infrastructure Provision for Soccer Stadia	30, 000 000	0	0
	Spatial Development	500,000	250, 000	0
	Development Administration	500, 000	250, 000	0
	Municipal Development Information Services	250, 000	300,000	250,000
	Centre Management Support	0	0	700,000
	Synergistic Partnerships (Msunduzi)	350,000	400,000	0
	Synergistic Partnerships (Mkhambathini)	350,000	400,000	0
	Synergistic Partnerships(UMDM)	0	0	500,000
	Strategic Support(UMDM)	388,000	417,000	500,000
<b>Total</b>		<b>32, 338,000</b>	<b>2,017,000</b>	<b>1,950,000</b>
<b>Dept of Housing</b>	Housing Projects	<b>1,244,671,461</b>		
<b>Dept of Agriculture and Environmental Affairs</b>	<b>Environmental Projects</b>			
	Environmental Awareness (all LMs)	250,000		
	Greening: Msunduzi Municipality	250, 000		
	Greening: uMngeni Municipality	150, 000		
	Strategic Environmental Assessment: Mkhambathini	350, 000		
	<b>Total</b>		<b>1,000,000</b>	
	<b>Agricultural Projects</b>			
	CASP: uMngeni	250, 000		
	CASP: Mpofana	5,030 000		
	Corridor Massification: iMpendle	3,000 000		
	CASP: Mkhambathini	3, 900 000		
	CASP: Richmond	1,600 000		
<b>Total</b>		<b>13,780,000</b>		

Sector Dept	Programme	2009/ 2010	2010/2011	2011/ 2012
	<b>Invasive Alien Species Projects</b>			
	Camperdown: Mkhambathini LM	R 2,229,424		
	Cedara: uMngeni LM	R 298,223		
	Dalton: uMngeni LM	R 1,069,591		
	Dorpspruit: Msunduzi LM	R 2,407,546		
	Impendle: Impendle LM	R 3,978,723		
	Inaccessible: Provincial	R 1,196,581		
	Msunduzi: Msunduzi LM	R 3,763,351		
	Table Mountain: Mkhambathini LM	R 271,166		
	Midmar: uMngeni LM	R 1,028,914		
	Dargle: uMngeni LM	R 1,019,535		
	Value Added Industries (Eco Coffins): Provincial	R 3,267,683		
	<b>Total</b>	<b>R 20,530,737</b>		
<b>Dept of Transport</b>	Operation Kwashunquthuli (OK) P127: Impendle LM	R60 000 000		
	Pedestrian Bridge - Mpongoza : Msunduzi LM	R6 000 000		
	Pedestrian Bridge – Msunduzi River : Msunduzi LM	R6 000 000		
	<b>Total</b>	<b>R72 000 000</b>		
<b>Dept of Social Development</b>	<b>Msunduzi Municipality – Vulindlela</b>			
	38 ECD Centres	2, 147, 529		
	NIP Site Msunduzi	150 000		
	4 Luncheon Clubs	114, 400		
	13 Sustainable Livelihoods (Soup Kitchen)	1, 922, 550		
	2Soup Kitchens	554 000		
	One Stop Development Centre	1, 200, 000		

Sector Dept	Programme	2009/ 2010	2010/2011	2011/ 2012
	<b>Msunduzi Municipality – Raisethorpe</b>			
	ECD Centres	513, 240	586, 560	
	1 Soup Kitchen	279,500		
	<b>Msunduzi Municipality – PMB Office</b>			
	7 Additional ECD Centres	8,200,000	8,900,000	
	Implement NIP on HIV/AIDS	1,000,000	1,200,000	
	2 Luncheon Clubs	752,290	898,660	
	<b>Mkhambathini Municipality</b>			
	ECD Centres	1,200,000		
	Sustainable livelihood project	568,100		
	Soup Kitchen	279,500		
	<b>uMshwathi Municipality</b>			
	Soup Kitchens	559,000		
	<b>Richmond Municipality</b>			
	3 Sustainable livelihood projects	743,620		
	<b>Impendle Municipality</b>			
	1 Sustainable livelihood project	250,000		
	1 Soup Kitchen	281,740		
	<b>uMngeni Municipality</b>			
	1 Soup Kitchen	281,740		
	<b>Mpofana Municipality</b>			
	1 Soup Kitchen	281,740		
	<b>Total</b>	<b>21,278,949</b>	<b>11,585,220</b>	
<b>Dept of Economic Development</b>	Cooperatives (Theory)	600, 000		
	Technical	2, 900, 000	Escalate by 10%	
	SMMEs (Training)	464, 990	Escalate by 10%	
	One-Stop-Shop	1, 000,000	Escalate by 10%	

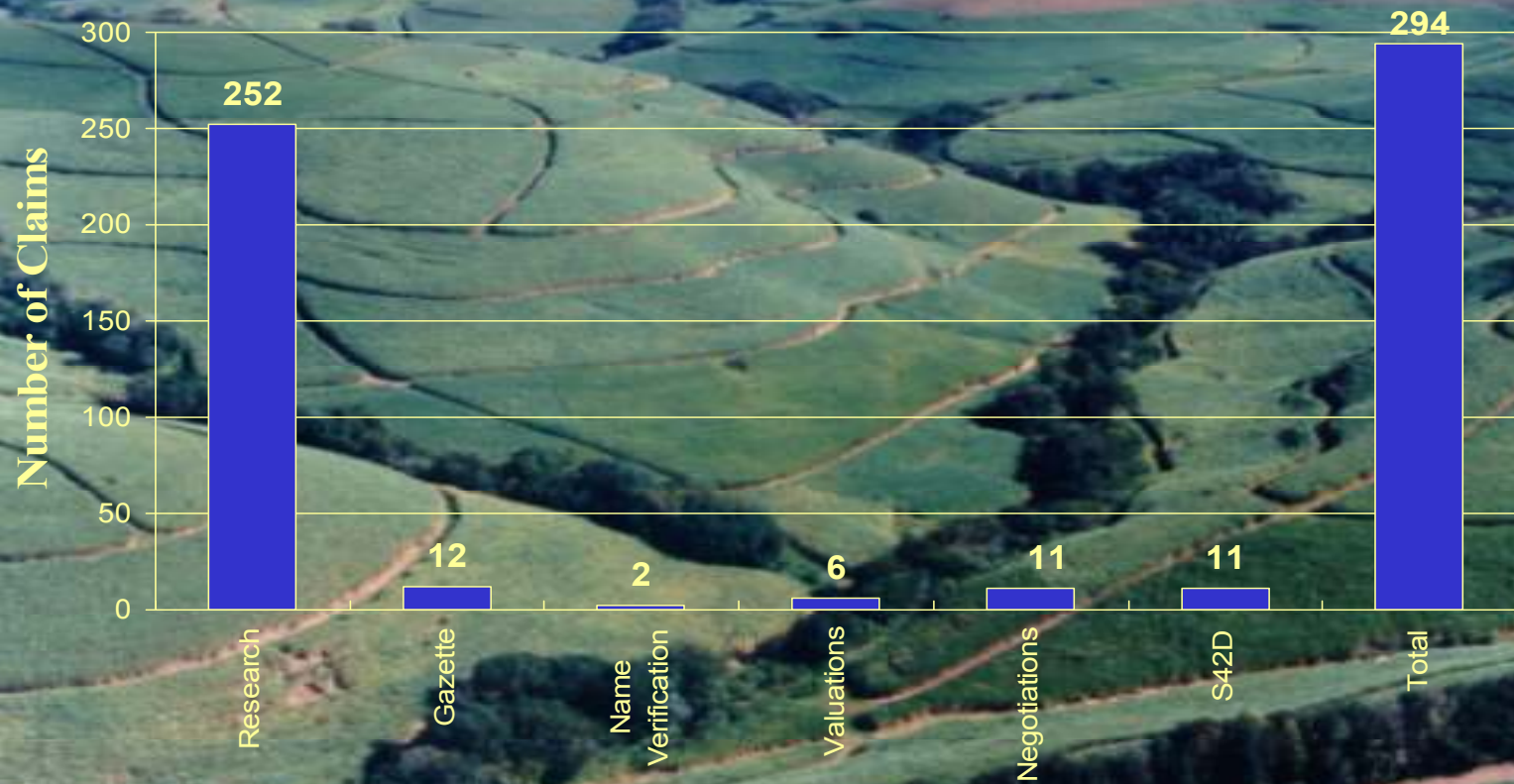
Sector Dept	Programme	2009/ 2010	2010/2011	2011/ 2012
	Marketing (Royal Show)	1, 200 000	Escalate by 10%	
	East Street Beer Hall	2, 000,000	Once off	
	Technology Demonstration Cum Training	3, 065,000 (2, 100 000) already spent	Once off	
	Youth Computer Lab	1, 000, 000 600 000 already spent	Escalate by 10%	
	<b>Total</b>	<b>12,814,990</b>		
<b>uMgeni Water</b>	Mooi-Mgeni Transfer Scheme	Design stated January 09		
	Richmond, Ingwe, Mkhambathini and Impendle	Feasibility in progress	Design to start 2012/2013	
	Midmar WTP Upgrade	76, 000	140, 000	10, 000
	Worldview Reservoir Upgrade (Msunduzi)			4, 500
	Augmentation of '61 Pipeline System ( Msunduzi)	66, 629	19, 780	74, 500
	Brunys Hill Reservoir Upgrade (uMshwathi)			15, 000
	57' Pipeline (Mkhambathini)	13,440	37, 728	28,800
	<b>Total</b>	<b>156029</b>	<b>197508</b>	<b>132800</b>

## Land Claims Commission - KZN Summary Lodged Claims per LM

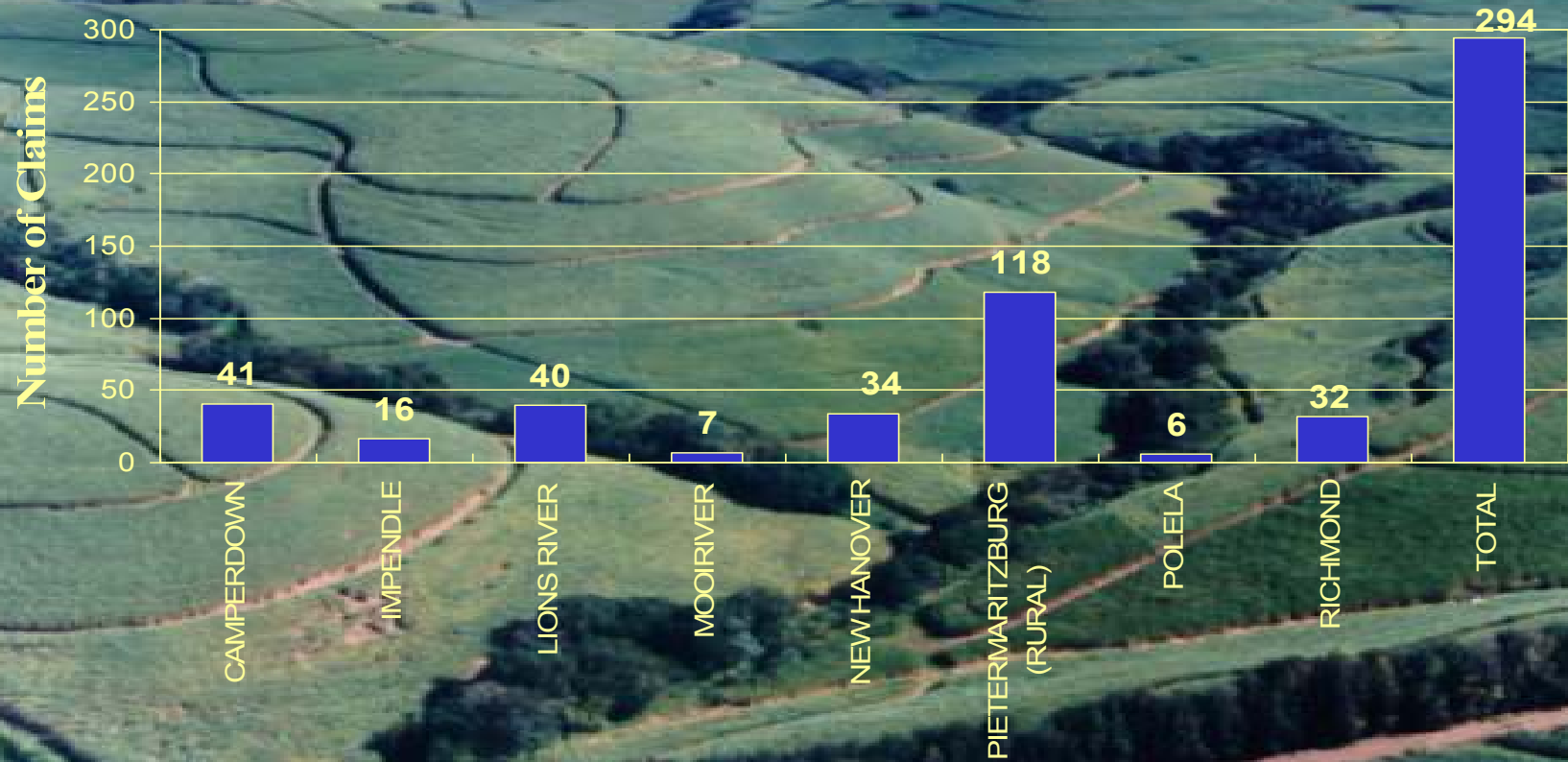
UMGUNGUNDLOVU DISTRICT MUNICIPALITY	No. of Claims	No. of Claims
	Originally Lodged (includes duplicates)	as Consolidated (excludes duplicates)
CAMPERDOWN	71	56
IMPENDLE	48	27
LIONS RIVER	45	48
MOOIRIVER	11	9
NEW HANOVER	58	41
PIETERMARITZBURG (RURAL)	221	184
PIETERMARITZBURG (URBAN)	2321	1024
POLELA	14	8
RICHMOND	66	41
<b>TOTAL</b>	<b>2855</b>	<b>1438</b>

# Land Claims Commission - KZN

## UMGUNGUNDLOVU DM Outstanding Claims per Status



**Land Claims Commission - KZN**  
**UMGUNGUNDLOVU DM Outstanding Claims per LM**



## DEPARTMENT OF SPORT AND RECREATION PROGRAMMES

MUNICIPALITY	PROGRAMME	PROJECT
<b>DC 22- UMDM (All Local Municipalities)</b>	➤ Indigenous games	➤ District Indigenous games festival
	➤ Work & play	➤ Inter-departmental leagues & tournament. ➤ Training of work & play forums
	➤ Rural Horse Riding	➤ District horse riding festival
	➤ Dora grants	➤ Inter hub festival & inter cluster festival
	➤ Federation programmes	➤ Capacity building for all local municipality structures for:- dance sport, athletics, netball, boxing, basketball, cricket, rugby & table tennis ➤ Spar ladies, rural girls & women's day celebration. ➤ Youth games, Easter tournaments & children's' sport day.
	➤ Equity programmes	
	➤ National Days	

<b>Infrastructure Development</b>	Upgrade Harry Gwala Stadium	86,000,000
	Upgrade Howick Stadium	10,500,000
	Dales Park Athletic Stadium	4,000,000
<b>2010 Legacy Projects</b>	Waterfront Development	1,600,000,000
	Midmar Dam	3,000,000
	Richmond Museum	400,000
	Albert falls Dam	3,500,000
	World's View	5,000,000
	Table Mountain/ Nagle Dam	50,000,000
	Harry Gwala Precinct	8,000,000
	Mandela Capture Site	3,400,000
	Freedom Park Precinct	10,000,000
<b>Tourism Infrastructure</b>	New England Road Four Star Hotel	45,000,000
	Liberty Mall Four Star Expansion	200,000,000
<b>Investment strategy</b>	RMT Aviation	50,000,000
	Stables Wine Farm Expansion	70,000,000
	Chicken Broiler( Mkhambathini)	30,000,000
<b>Football Development Programme</b>	KZN Midlands Sport Academy	10,000,000
<b>Housing Programme (Safe City &amp; Slums Eradication Programme)</b>	Khayelisha Housing Project	96,000,000
	Copesville Housing Project	2,600,000
<b>Public Transport Network</b>	Edendale/ Northdale Corridor	2,100,000
	Midmar N# interchange to Boston Bulwer Corridor Ring Road	11,200,000
	Upgrade of Tweedie N3 Interchange	17,000,000
<b>Community Activation</b>	Public Community Viewing Areas	2,500,000
	Official Opening Of Harry Gwala Stadium	250,000
	Print / Electronic Media	1,500,000
<b>Heritage and Arts</b>	Grading of Accommodation	184,000
	Training of Tour Guides	11,000,000
	Business Development Programme	661,000

	Mandela Heritage Site	8,000,000
<b>Skills Development</b>	Skills Development & Training	3,500,000
	Business Initiatives	2,600,000
<b>Marketing</b>	Marketing Drive	350,000
	Print Media	1,000,000
	Outdoor Advertising	300,000
	Electronic Advertising	500,000
	City branding	200,000
	<b>TOTAL</b>	<b>2,256,845,000</b>

# **SECTION F**

# **IMPLEMENTATION PLAN**

**u MGUNGUNDLOVU DISTRICT MUNICIPALITY CAPITAL BUDGET – 3 YEAR IMPLEMENTATION PLAN**

		2009/2010					2010/2011		2011/2012	
PROJECT NAME	LOCAL MUNICIPALITY	SOURCE OF FUNDING					SOURCE OF FUNDING		SOURCE OF FUNDING	
		2009 / 2010 Budget	MIG	Internal Funding	OTHER	NOTES	2010 / 2011 Budget	MIG	2011/ 2012 Budget	MIG
<b>WATER</b>		<b>35,981,008</b>	<b>25,047,131</b>	<b>2,200,000</b>	<b>8,733,877</b>		<b>33,547,191</b>	<b>33,547,191</b>	<b>35,242,498</b>	<b>35,242,498</b>
<b>GREATER ESTON WATER SUPPLY</b>										
EMBUTHWENI 1	Richmond	1,172,840	1,172,840				4,440,554	4,440,554	0	
EMBUTHWENI 2	Richmond	1,266,682	1,266,682				5,106,637	5,106,637	0	
INHLAZUKA 1	Richmond	1,034,964	1,034,964				3,000,000	3,000,000	0	
INHLAZUKA 2	Richmond	757,615	757,615				3,000,000	3,000,000	0	
<b>ENGUGA, ENTSHAYABANTU &amp; MACKSAM WATER</b>										
ENGUGA PHASE 1	Impendle	460,998	460,998				0			
ENSHAYABANTU PHASE 2	Impendle	48,903	48,903				0			
MACKSAM PHASE 3	Impendle	2,644,520	2,644,520				0			
KWANOVUKA WATER SUPPLY	Impendle	7,700,000	7,700,000				0			
KWA GQUGQUMA WATER	uMshwathi	79,296	79,296				0			
NTANZI WATER	uMshwathi	168,026	168,026				0			
MASIHAMBISANE WATER	uMshwathi	162,329			162,329		0			
OZWATHINI/MATHULINI WATER - RETENTIONS	uMshwathi	132,948			132,948		0			
MAKHUZENI WATER	Impendle	9,713,287	9,713,287				0			
TLB x 3	District Area	1,700,000		1,700,000		Internal Funding	0			
JETTING MACHINE	District Area	500,000		500,000		Internal Funding	0			
NKANGALA WATER	Impendle	250,000			250,000	Water	2,000,000	2,000,000	7,048,500	7,048,500

**u MGUNGUNDLOVU DISTRICT MUNICIPALITY CAPITAL BUDGET – 3 YEAR IMPLEMENTATION PLAN**

u MGUNGUNDLOVU DISTRICT MUNICIPALITY CAPITAL BUDGET – 3 YEAR IMPLEMENTATION PLAN										
		2009/2010					2010/2011		2011/2012	
PROJECT NAME	LOCAL MUNICIPALITY	2009 / 2010 Budget	SOURCE OF FUNDING				SOURCE OF FUNDING		SOURCE OF FUNDING	
			MIG	Internal Funding	OTHER	NOTES	2010 / 2011 Budget	MIG	2011/ 2012 Budget	MIG
						Feasibility Study Grant				
EPHATHENI WATER	Richmond	565,650			565,650	Water Feasibility Study Grant	4,000,000	4,000,000	8,000,000	8,000,000
GENGESHE WATER	Richmond	486,450			486,450	Water Feasibility Study Grant	4,000,000	4,000,000	6,345,000	6,345,000
MUDEN WATER	Mpofana	1,549,500			1,549,500	Water Feasibility Study Grant	4,000,000	4,000,000	8,971,230	8,971,230
GREATER EFAYE	uMshwathi	1,350,000			1,350,000	Water Feasibility Study Grant	4,000,000	4,000,000	4,877,768	4,877,768
BACKLOGS IN WATER AND SANITATION AT CLINICS AND SCHOOLS	District Area	4,237,000			4,237,000	DWARF				
							0			
<b>SANITATION</b>		<b>23,640,950</b>	<b>16,920,950</b>	<b>0</b>	<b>6,720,000</b>		<b>24,216,051</b>	<b>24,216,051</b>	<b>29,145,502</b>	<b>29,145,502</b>
SWAYIMANE WARDS 6 & 9	uMshwathi	2,460,766	2,460,766				2,800,000	2,800,000	0	
SWAYIMANE WARD 10	uMshwathi	1,416,051	1,416,051				1,416,051	1,416,051	0	
SWAYIMANE WARD 11	uMshwathi	3,941,563	3,941,563				5,000,000	5,000,000	0	
EMAKHOLWENI WARD 5	Mkhambathini	866,007	866,007				0	0	0	
NDALENI WARD 3 & 6	Richmond	3,516,128	3,516,128				5,000,000	5,000,000	0	
MAGODA WARD 2	Richmond	3,556,334	3,556,334				4,000,000	4,000,000	0	
MVOTI SLOPES SANITATION	Mkhambathini	1,164,101	1,164,101				0		0	
HHAZA SANITATION	uMngeni	120,000			120,000	Sanitation Feasibility Study Grant	1,000,000	1,000,000	5,365,667	5,365,667

**u MGUNGUNDLOVU DISTRICT MUNICIPALITY CAPITAL BUDGET – 3 YEAR IMPLEMENTATION PLAN**

		2009/2010					2010/2011		2011/2012	
		SOURCE OF FUNDING					SOURCE OF FUNDING		SOURCE OF FUNDING	
PROJECT NAME	LOCAL MUNICIPALITY	2009 / 2010 Budget	MIG	Internal Funding	OTHER	NOTES	2010 / 2011 Budget	MIG	2011/ 2012 Budget	MIG
SMILOBHA SANITATION	Impendle	120,000			120,000	Sanitation Feasibility Study Grant	1,000,000	1,000,000	10,731,334	10,731,334
GOMANE SANITATION	Impendle	120,000			120,000	Sanitation Feasibility Study Grant	1,000,000	1,000,000	1,500,000	1,500,000
HOPEWELL SANITATION	Richmond	120,000			120,000	Sanitation Feasibility Study Grant	1,000,000	1,000,000	2,682,834	2,682,834
MASHINGENI SANITATION	uMngeni	120,000			120,000	Sanitation Feasibility Study Grant	1,000,000	1,000,000	3,500,000	3,500,000
MPOPHOMENI WASTE WATER WORKS	uMngeni									
BULK SEWER EXPANSION : u MKHAMBATHINI/ CAMPERDOWN	Mkhambathini	6,000,000			6,000,000	DWARF				
MUDEN SANITATION	Mpofana	120,000			120,000	Sanitation Feasibility Study Grant	1,000,000	1,000,000	5,365,667	5,365,667
									0	
<b>HARRY GWALA STADIUM</b>		<b>36,000,000</b>		<b>6,000,000</b>	<b>30,000,000</b>	DPLG Grant				
<b>ROADS</b>		<b>10,600,000</b>	<b>10,600,000</b>	<b>0</b>	<b>0</b>		<b>9,103,493</b>	<b>9,103,493</b>	<b>0</b>	<b>0</b>
REHABILITATION OF D1017	uMshwathi	5,600,000	5,600,000				3,771,052	3,771,052		
REHABILITATION OF D1130	Msunduzi	5,000,000	5,000,000				5,332,441	5,332,441		
<b>SOLID WASTE</b>		<b>6,315,919</b>	<b>6,315,919</b>	<b>0</b>	<b>0</b>		<b>8,131,265</b>	<b>8,131,265</b>	<b>0</b>	<b>0</b>
UMDM SOLID WASTE MASTER PLAN IMP		0	0				0	0		

**u MGUNGUNDLOVU DISTRICT MUNICIPALITY CAPITAL BUDGET – 3 YEAR IMPLEMENTATION PLAN**

		2009/2010					2010/2011		2011/2012	
		SOURCE OF FUNDING					SOURCE OF FUNDING		SOURCE OF FUNDING	
PROJECT NAME	LOCAL MUNICIPALITY	2009 / 2010 Budget	MIG	Internal Funding	OTHER	NOTES	2010 / 2011 Budget	MIG	2011/ 2012 Budget	MIG
9/2008 - INTERGRATED WASTE MANAGEMENT PLAN	District Area	656,344	656,344				2,500,000	2,500,000		
10/2008 - PERMIT DISTRICT LANDFILL SITE	District Area	1,824,485	1,824,485				0	0	0	0
RICHMOND LANDFILL SITE	Richmond	49,205	49,205				0			
MENTOR LANDFILL SITES	District Area	103,021	103,021				0			
UMDM SOLID WASTE MASTER PLAN IMP - RETENTIONS	District Area	82,864	82,864				0			
UMNGENI CURRIES POST - EXTENSION	uMngeni	2,000,000	2,000,000				0			
WEIGHBRIDGE - EXTENSION	uMngeni	600,000	600,000				0			
MPOFANA LANDFILL SITE CLOSURE	Mpofana	1,000,000	1,000,000				0			
REFUSE COLLECTION PROJECTS							5,631,265	5,631,265		
<b>ELECTRICITY</b>		<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
EMBOTHIMUNI	Mkhambathini	1,600,000		1,600,000						
<b>SPORTS AND RECREATION</b>		<b>4,648,000</b>	<b>0</b>	<b>0</b>	<b>4,648,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
EMPOLWENI SPORTSFIELDS	uMshwathi	148,000			148,000					
DALES PARK ATHLETIC TRACK	Msunduzi	1,000,000			1,000,000					
IMPENDLE SPORTSFIELDS	Impendle	1,000,000			1,000,000					
MPOFANA SPORTSFIELDS	Mpofana	1,500,000			1,500,000					
PHATHENI SPORTSFIELDS	Richmond	1,000,000			1,000,000					

**u MGUNGUNDLOVU DISTRICT MUNICIPALITY CAPITAL BUDGET – 3 YEAR IMPLEMENTATION PLAN**

		2009/2010					2010/2011		2011/2012	
		SOURCE OF FUNDING					SOURCE OF FUNDING		SOURCE OF FUNDING	
PROJECT NAME	LOCAL MUNICIPALITY	2009 / 2010 Budget	MIG	Internal Funding	OTHER	NOTES	2010 / 2011 Budget	MIG	2011/ 2012 Budget	MIG
<b>CEMETERIES AND CREMATORIA</b>		<b>4,874,637</b>	<b>4,800,000</b>	<b>74,637</b>	<b>0</b>		<b>0</b>	<b>0</b>		
MPOFANA CEMETERIES FENCING	Mpofana	74,637		74,637						
METHODIST CEMETERY	Mpofana	1,600,000	1,600,000							
RICHMOND	Richmond	1,600,000	1,600,000							
MPOPHOMENI	uMngeni	1,600,000	1,600,000							
								0		
<b>OPERATIONAL ASSETS</b>		<b>17,230,000</b>	<b>0</b>	<b>17,230,000</b>	<b>0</b>		<b>0</b>	<b>0</b>		
LAND AND BUILDINGS: 242 LANGALIBALELE		300,000		300,000						
LAND AND BUILDINGS:176 LANGALIBALELE		100,000		100,000						
FIRE STATIONS		1,000,000		1,000,000						
WATER RETICULATION - RESTORATION		8,610,000		8,610,000						
SANITATION PUMPS - RESTORATION		5,550,000		5,550,000						
COMPUTER EQUIPMENT		1,300,000		1,300,000						
FURNITURE AND EQUIPMENT		370,000		370,000						
VEHICLES		0								
FIRE FIGHTING EQUIPMENT / PLANT		0		0						
<b>TOTAL BUDGET</b>		<b>140,890,514</b>	<b>63,684,000</b>	<b>27,104,637</b>	<b>50,101,877</b>		<b>74,998,000</b>	<b>74,998,000</b>	<b>64,388,000</b>	<b>64,388,000</b>

# **SECTION G**

# **IDP PROJECTS**

## FUNDED PROJECTS

uMGUNGUNDLOVU DISTRICT MUNICIPALITY IMPLEMENTATION PLAN						
2009/2010						
PROJECT NAME	LOCAL MUNICIPALITY	2009 / 2010 Budget	MIG	SOURCE OF FUNDING		
				Internal Funding	OTHER	NOTES
<b>WATER</b>		<b>35,981,008</b>	<b>25,047,131</b>	<b>2,200,000</b>	<b>8,733,877</b>	
<b>GREATER ESTON WATER SUPPLY</b>						
EMBUTHWENI 1	Richmond	1,172,840	1,172,840			
EMBUTHWENI 2	Richmond	1,266,682	1,266,682			
INHLAZUKA 1	Richmond	1,034,964	1,034,964			
INHLAZUKA 2	Richmond	757,615	757,615			
<b>ENGUGA, ENTSHAYABANTU &amp; MACKSAM WATER</b>						
ENGUGA PHASE 1	Impendle	460,998	460,998			
ENSHAYABANTU PHASE 2	Impendle	48,903	48,903			
MACKSAM PHASE 3	Impendle	2,644,520	2,644,520			
KWANOVUKA WATER SUPPLY	Impendle	7,700,000	7,700,000			
KWA GQUGQUMA WATER	uMshwathi	79,296	79,296			
NTANZI WATER	uMshwathi	168,026	168,026			
MASIHAMBISANE WATER	uMshwathi	162,329			162,329	
OZWATHINI/MATHULINI WATER - RETENTIONS	uMshwathi	132,948			132,948	
MAKHUZENI WATER	Impendle	9,713,287	9,713,287			
TLB x 3	District Area	1,700,000		1,700,000		Internal Funding
JETTING MACHINE	District Area	500,000		500,000		Internal Funding
NKANGALA WATER	Impendle	250,000			250,000	Water Feasibility Study Grant
EPHATHENI WATER	Richmond	565,650			565,650	Water Feasibility Study Grant
GENGESHE WATER	Richmond	486,450			486,450	Water Feasibility Study Grant
MUDEN WATER	Mpofana	1,549,500			1,549,500	Water Feasibility

<b>uMGUNGUNDLOVU DISTRICT MUNICIPALITY IMPLEMENTATION PLAN</b>						
		<b>2009/2010</b>				
		<b>SOURCE OF FUNDING</b>				
<b>PROJECT NAME</b>	<b>LOCAL MUNICIPALITY</b>	<b>2009 / 2010 Budget</b>	<b>MIG</b>	<b>Internal Funding</b>	<b>OTHER</b>	<b>NOTES</b>
						Study Grant
GREATER EFAYE	uMshwathi	1,350,000			1,350,000	Water Feasibility Study Grant
BACKLOGS IN WATER AND SANITATION AT CLINICS AND SCHOOLS	District Area	4,237,000			4,237,000	DWARF
<b>SANITATION</b>		<b>23,640,950</b>	<b>16,920,950</b>	<b>0</b>	<b>6,720,000</b>	
SWAYIMANE WARDS 6 & 9	uMshwathi	2,460,766	2,460,766			
SWAYIMANE WARD 10	uMshwathi	1,416,051	1,416,051			
SWAYIMANE WARD 11	uMshwathi	3,941,563	3,941,563			
EMAKHOLWENI WARD 5	Mkhambathini	866,007	866,007			
NDALENI WARD 3 & 6	Richmond	3,516,128	3,516,128			
MAGODA WARD 2	Richmond	3,556,334	3,556,334			
MVOTI SLOPES SANITATION	Mkhambathini	1,164,101	1,164,101			
HHAZA SANITATION	uMngeni	120,000			120,000	Sanitation Feasibility Study Grant
SMILOBHA SANITATION	Impendle	120,000			120,000	Sanitation Feasibility Study Grant
GOMANE SANITATION	iMpendle	120,000			120,000	Sanitation Feasibility Study Grant
HOPEWELL SANITATION	Richmond	120,000			120,000	Sanitation Feasibility Study Grant
MASHINGENI SANITATION	uMngeni	120,000			120,000	Sanitation Feasibility Study Grant
MPOPHOMENI WASTE WATER WORKS	uMngeni					
BULK SEWER EXPANSION : u MKHAMBATHINI/ CAMPERDOWN	Mkhambathini	6,000,000			6,000,000	DWARF
MUDEN SANITATION	Mpofana	120,000			120,000	Sanitation Feasibility

<b>uMGUNGUNDLOVU DISTRICT MUNICIPALITY IMPLEMENTATION PLAN</b>						
		<b>2009/2010</b>				
		<b>SOURCE OF FUNDING</b>				
<b>PROJECT NAME</b>	<b>LOCAL MUNICIPALITY</b>	<b>2009 / 2010 Budget</b>	<b>MIG</b>	<b>Internal Funding</b>	<b>OTHER</b>	<b>NOTES</b>
						Study Grant
<b>HARRY GWALA STADIUM</b>		<b>36,000,000</b>		<b>6,000,000</b>	<b>30,000,000</b>	DPLG Grant
<b>ROADS</b>		<b>10,600,000</b>	<b>10,600,000</b>	<b>0</b>	<b>0</b>	
REHABILITATION OF D1017	uMshwathi	5,600,000	5,600,000			
REHABILITATION OF D1130	Msunduzi	5,000,000	5,000,000			
<b>SOLID WASTE</b>		<b>6,315,919</b>	<b>6,315,919</b>	<b>0</b>	<b>0</b>	
UMDM SOLID WASTE MASTER PLAN IMP		0	0			
9/2008 - INTERGRATED WASTE MANAGEMENT PLAN	District Area	656,344	656,344			
10/2008 - PERMIT DISTRICT LANDFILL SITE	District Area	1,824,485	1,824,485			
RICHMOND LANDFILL SITE	Richmond	49,205	49,205			
MENTOR LANDFILL SITES	District Area	103,021	103,021			
UMDM SOLID WASTE MASTER PLAN IMP - RETENTIONS	District Area	82,864	82,864			
UMNGENI CURRIES POST - EXTENSION	uMngeni	2,000,000	2,000,000			
WEIGHBRIDGE - EXTENSION	uMngeni	600,000	600,000			
MPOFANA LANDFILL SITE CLOSURE	Mpofana	1,000,000	1,000,000			
REFUSE COLLECTION PROJECTS						
<b>ELECTRICITY</b>		<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	
EMBOTHIMUNI	Mkhambathini	1,600,000		1,600,000		
<b>SPORTS AND RECREATION</b>		<b>4,648,000</b>	<b>0</b>	<b>0</b>	<b>4,648,000</b>	
EMPOLWENI SPORTSFIELDS	uMshwathi	148,000			148,000	

<b>uMGUNGUNDLOVU DISTRICT MUNICIPALITY IMPLEMENTATION PLAN</b>						
		<b>2009/2010</b>				
		<b>SOURCE OF FUNDING</b>				
<b>PROJECT NAME</b>	<b>LOCAL MUNICIPALITY</b>	<b>2009 / 2010 Budget</b>	<b>MIG</b>	<b>Internal Funding</b>	<b>OTHER</b>	<b>NOTES</b>
DALES PARK ATHLETIC TRACK	Msunduzi	1,000,000			1,000,000	
IMPENDLE SPORTSFIELDS	Impendle	1,000,000			1,000,000	
MPOFANA SPORTSFIELDS	Mpofana	1,500,000			1,500,000	
PHATHENI SPORTSFIELDS	Richmond	1,000,000			1,000,000	
<b>CEMETERIES AND CREMATORIA</b>		<b>4,874,637</b>	<b>4,800,000</b>	<b>74,637</b>	<b>0</b>	
MPOFANA CEMETERIES FENCING	Mpofana	74,637		74,637		
METHODIST CEMETERY	Mpofana	1,600,000	1,600,000			
RICHMOND	Richmond	1,600,000	1,600,000			
MPOPHOMENI	uMngeni	1,600,000	1,600,000			
<b>OPERATIONAL ASSETS</b>		<b>17,230,000</b>	<b>0</b>	<b>17,230,000</b>	<b>0</b>	
LAND AND BUILDINGS: 242 LANGALIBALELE		300,000		300,000		
LAND AND BUILDINGS:176 LANGALIBALELE		100,000		100,000		
FIRE STATIONS		1,000,000		1,000,000		
WATER RETICULATION - RESTORATION		8,610,000		8,610,000		
SANITATION PUMPS - RESTORATION		5,550,000		5,550,000		
COMPUTER EQUIPMENT		1,300,000		1,300,000		
FURNITURE AND EQUIPMENT		370,000		370,000		
VEHICLES		0				
FIRE FIGHTING EQUIPMENT / PLANT		0		0		
<b>TOTAL BUDGET</b>		<b>140,890,514</b>	<b>63,684,000</b>	<b>27,104,637</b>	<b>50,101,877</b>	

## PARTIALLY / UNFUNDED PROJECTS

### G1. PROJECTS PER KPA

PROJECT	FUNDING REQUIRED	FUNDING ALLOCATED
<b>KPA1: SPATIAL AND ENVIRONMENTAL ANALYSIS</b>		
<b>Planning</b>		
Ensuring all developments or activities are inline with the District SDF.	None	0
District Strategic Environmental Assessment.	R600.000.00	350 000
Facilitation and coordination of housing development throughout the District Municipality.	Facilitation	0
Land reform		
<b>Geographic Information System</b>		
Systems Rollout	R 100 000	R260 000 (Plus R1 000 000 Conditional Grant from DLGTA for Shared Services)
Data Management	None	
Systems Support & Improvements	R 100 000	
GIS Products Support	R 25 000	
Database Management	R 75 000	
Project Management & Costing	None	
<b>KPA2: BASIC SERVICE DELIVERY</b>		
<b>CEMETERIES AND CREMATORIA</b>		
Operation and maintenance of the district-wide cemeteries sites	1 500 000	1 400 000
<b>ELECTRIFICATION</b>		

Schools electrification programme	R500 000	0
<b>ACCESS ROADS AND STORMWATER</b>		
Construction of D1017	R3 771 052	R1 000 000
Construction of D1017	R5 332 441	
<b>SOLID WASTE REMOVAL</b>		
Improving Equipment on Landfill Sites	R1 800 000	0
Refuse Collection Projects	R3 000 000	0
IWMP Review	R1 400 000	0
Development of a District Landfill Site	R600 000	0
Feasibility into the development of Hazardous Cell on the New District Landfill Site	R200 000	0
Transfer of Waste Disposal Function to the UMDM from LM's.	R300 000	0
<b>WSA Projects</b>		
Gathering of data and compilation of the document has started	R1, 500 000.00	R500 000
Conduct pilot study on chemicals and manual vacuum machines.	R500 000	
Business Plans for New	R700, 000	

planned water projects:		
<b>KPA3: LOCAL ECONOMIC DEVELOPMENT</b>		
<b>LED</b>		
Implementation of a Comprehensive District-Wide LED Strategic Plan	R5 000 000 (TO BE SOURCED FROM EXTERNAL FUNDERS)	R1 200 000 Partial funding
Resource Mobilization activities	N/A	
Develop a roster of all government owned land, buildings and other assets for each LM by mid 2010. This includes comments on state of repair as well as potential uses and broad cost of rehabilitation where necessary	N/A	
In partnership with relevant partners Review road, rail, water, energy and telecommunications infrastructure in the light of each target sector requirements and needs.	N/A	
Compilation of the UMDM SMME Database	300, 000	
Establish and Operate the UMDM SMME Stakeholder Forum	100, 000	

Conduct Seven SMME Entrepreneurship Workshops/Campaigns within UMDM	400, 000	
Hold a District-Wide SMME Fair	600, 000	
Sponsor at Least Four SMMEs/Cooperatives to participate in Exhibitions and Shows	300, 000	
Undertake SMME Opportunities Study offered by N3 Highway	150, 000	
Facilitate Access to Finance by SMMEs in partnership with Ithala and other financial institutions.	Facilitation	
Develop a package for SMMEs in each target sector	Facilitation	
With the CSIR in partnership assess the feasibility of setting up internet and digital communication centres combined with SMME service centres in a one stop shop by mid 2010	Facilitation	
Facilitate access to various business development services in partnership with various roleplayers including KZNDED, FET Colleges, SEDA, LMs, etc...on an ongoing basis.	Facilitation	

Facilitate the Development and implementation of SEDA One-Stop-Shop Centre	Facilitation		revenue targets as well as exact incentive packages and a cost benefit and break even analysis of incentive versus expected gains..)		
Feasibility Study of Mkhambathini Business Hub with Cubic Stalls	150, 000		Review annually achievements against targets.		
Establish Business Information Centres in two Local Municipalities	200, 000		Development of a Services Sector Plan		
Develop and Maintain a District-Wide Informal Economy Database	100, 000		Facilitate the establishment of the UMDM Investment Unit	160, 000	
Facilitate access to Business Management and related Skills Training for the targeted informal Economy players (within two of the LMs)	200, 000		Facilitate Investment promotion and Marketing in partnership with sector players	300, 000	
Provision of Business Incubation			Conduct Market research and Business Opportunity Development	600, 000	
Development of Informal Economy By-Laws (Impendle, Mpofana, uMshwathi & Mkhambathini)			Create a series of inward fact finding missions for target sectors by end 2009.		
Development of a manufacturing Sector Plan	150, 000		By mid 2010 have identified sites and correct incentive packages for target sectors		
Development of an Agriculture and Agro-processing Sector Plan	150, 000		Annual business survey by target sector and LM to identify business needs		
Develop a Property Development Sector Plan	150 000		Action research in focus groups in partnership with UKZN each sector		
(These plans should include employment and					

annually, immediately		
Establish the District-Wide LED Multi-Stakeholder Forum / Structure	100, 000	
Develop a clear LED Communication Strategy / Guiding Document linked to the municipal master communication Plan	N/A	
Set up task teams of action oriented decision makers for each of the target sector	N/A	
<b>Tourism</b>		
Monitor distribution of the brochure. Ensure tourism information offices have copies of the district brochure.	R300 000	R550 000 Partial Funding
Attend all trade and consumer shows	R200 000	
Secure space and the development of advertisement	R500 000	
Manage/monitor the development of the website	R400 000	
Monitor distribution of the brochure	R250 000	
Statistics of tourists visiting the district, list of graded and registered establishment within the district	R500 000	
Sponsorship of old and new	R500 000	

events within the district		
Development of a project plan	R3 000 000	
Identify projects to be funded in partnership with local municipalities	R700 000	
Engage government departments, local municipalities and government agencies to develop programmes	R300 000	
Organize meetings with local municipalities		
Identify training programmes	R150 000	
Attend at least all PTF meetings	R50 000	
<b>KPA4: MUNICIPAL TRANSFORMATION &amp; ORGANISATIONAL DEVELOPMENT</b>		
<b>Records Management</b>		
<ul style="list-style-type: none"> <li>○ Advertise for a service provider to update and improve the system</li> <li>○ Draft and obtain approval for registry policy and procedure manual</li> <li>○ Send a request to dispose old documents to Province Archives</li> <li>○ Submit requisition to buy proper filing cabinets.</li> <li>○ Identify and submit report to covert one office to a storage for archives</li> <li>○ Advertise and filling registry posts</li> <li>○ Organise a workshop for</li> </ul>	R500 000	R70 000

staff on registry procedure		
<b>Committee Division</b>		
<ul style="list-style-type: none"> <li>o Research, draft procedure manual</li> <li>o Research, draft and submit a revised standing rules and orders.</li> <li>o Design and implement tracking system</li> <li>o Organize on the job-training as well as workshop for committee division staff</li> <li>o Submit requisition for laptops</li> </ul>	R100 000	0
<b>Fleet Management</b>		
<ul style="list-style-type: none"> <li>o Develop and introduce tracking system</li> <li>o Do cost analysis for fleet management</li> <li>o Implementing fleet management policy</li> <li>o Do cost analysis for fleet management</li> <li>o Scheduled meetings for advisory committee</li> <li>o Liaison with G fleet</li> </ul>	R7 730 952	R3 185 397
<b>Human Resources Management</b>		
Institutional Development		R372 000

<b>KPA5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>		
<b>Budget &amp; Reporting</b>		
District's CFO Forum Formed and efficient.	None	None
Hold at least monthly District CFO's Forum Meeting		
Departmental Meeting		
Budget consultation _ Izimbizo		
Budget Forum meetings to allow inputs from other stakeholders		
Daily Fixed Assets Register Update		
<b>Supply Chain Management</b>		
Tender and Quotation Processes	None	None
Stock Recording and Stock Taking		
<b>Income</b>		
Implement the new billing systems.	R250 000	
Phasing in District-Wide Tariff on all services performed.	None	
Engage in discussions with internal business units on procedures to be followed in performing the functions	None	
<b>Expenditure</b>		
Credit Recon to be performed on time.	None	

<b>KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>		
<b>Inter-Governmental Relations</b>		
<ul style="list-style-type: none"> <li>○ Facilitating district IGR meetings with provincial departments to align with IDP,</li> <li>○ Facilitate signing of MOU's and exchange programmes with other district municipalities and international institutions</li> <li>○ Learning and sharing meetings</li> <li>○ Cluster Meetings</li> <li>○ Organise izimbizo, project launches and handovers, outreach campaigns, ward committee meetings, function arrangements</li> </ul>	R500 000	R400 000
<b>Public Participation</b>		
Organise izimbizo, project launches and handovers, outreach campaigns, ward committee meetings, function arrangements	R1 000 000	R500 000
<b>Interfaith and Traditional Affairs</b>		
Community Outreach Programmes	R300 000	R300 000

<b>Performance Management System</b>		
Organizational Performance Management System	R0	R300 000
Support to local municipalities	R 10 000	
Individual Performance Management System	R 0	
Team based non-monitory Service Excellence Awards Scheme	R 300 000	
<b>ICT</b>		
Shared services centre setup	None	R3 084 000
ICT Audit	None	
Re-affirming the IT steering committee	None	
ICT institutional alignment	None	
Human Capital	R1 479 000.00	
Data Processing	R1 000,000.00	
WAN link over Virtual private network	R 420,000.00	
Implementation of remote access to district resources via an APN	R 120 000.00	
ICT infrastructure	None	
Improved ICT skills and services	None	
Upgrade key business systems, conduct a software audit and review maintenance agreements and contract renewals	R729 000.00	

ICT training and support	None	
Facility controls	None	
Communication infrastructure	None	
Multi media devices and equipment	None	
<b>Internal Audit</b>		
Develop Risk Management Strategy and Policy	+/- R800K (Salaries for 2 new employees p.a.)	R250 000
Risk Assessment	nil	
Draft Fraud Prevention and Response Plan Create awareness workshops	nil	
Perform planned audits	nil	
Special Management requests	nil	
<b>Integrated Development Planning (PIMS)</b>		
Alignment meetings local Municipalities and Service Providers	R1 500 000	R1 250 000
IDP Representative Fora		
IDP Adverts		
Attendance of National Planning Forum and other meetings (conferences)		
Attendance of IDP Workshops		
Subscriptions & Publications		
Refreshments during meetings		

<b>Disaster Management</b>		
Training on Public Safety Social Crime and Disaster Management	R 100,000	R1 121 824
Conduct risk assessment with Organs of State & Local Municipalities	R1,000 000	
Training on Disaster Management option one	R1million	
Establish forum	R100 000.00	
District Disaster Management Plan		
Risk Assessment N3 5m buffer	R24 000 000	
Exhibition	R3 000,000	
Purchase cctv camera for the stadium	R7million	
4X Emergency Tool for Communication & Assessment	R2 400,000.	
<b>Fire</b>		
Training of fire fighters	R 600 000	R1 620 000
Building of Impendle Fire Station	R1.5 million	
Fire safety awareness campaign	R 200 000	
Recruitment of 60 fire fighters	R6 million	

Development of fire pre-plans	nil	
<b>People with Disability</b>		
365 days "No Violence Against people with Disability Program <ul style="list-style-type: none"> <li>• Break the Cycle</li> <li>• Demand Justice</li> <li>• Love passionately</li> <li>• Stop aids</li> <li>• Stop rape</li> <li>• Stop domestic violence.</li> </ul> (brochures)	R40 000	<b>R200 000</b> (Amount allocated to Special Programmes – this includes People with Disability, Gender, Right of a Child and the Elderly)
Linking People with Disability (women) with South African Women's Entrepreneur's Network (SAWEN) and People with Disability with LED etc.	R20 000	
i. Conduct community Information, Education & Communication (IEC) & follow up sessions ii. Conduct workshops	R20 000	
<b>Gender Equity</b>		
365 days "No Violence Against Women/Disabled and Children Program <ul style="list-style-type: none"> <li>• Break the Cycle</li> <li>• Demand Justice</li> <li>• Love passionately</li> <li>• Stop aids</li> <li>• Stop rape</li> <li>• Stop domestic violence.</li> </ul>	R40 000	<b>R200 000</b> (Amount allocated to Special Programmes – this includes People with Disability, Gender, Right of a Child and the Elderly)

(brochures)		
Linking women with South African Women's Entrepreneur's Network (SAWEN)/ LED etc.	R20 000	
i. Conduct community Information, Education & Communication (IEC) & follow up sessions ii. Conduct workshops	R20 000	
i. Annual audit ii. Quarterly Meetings & reports ii. Quarterly meetings & reports	R20 000	
<b>Sports Promotion</b>		
Public Launch of Sports Council with all Local Municipalities representative	R50 000	R3 639 000
Monitor the functioning of Sports Council with all stakeholders incorporated		
Review the development of District Strategy	R100-000	
Promotion of all Sports activities throughout the District in all Different Sports codes	NIL	
Sports Code awareness campaign to all municipalities	R50-000	
Organise workshop in	R20-000	

sports capacity building		
sports management		
Local Municipality Selection Games	nil	
District Selection Games 2009	R50-000	
Kwanaloga games 2009	R1 500 000	
Coaching Clinics / Local Tournament based in 2010promotion	R150 000	
<b>Youth Development</b>		
Establishment of Youth Forum	Nil	R530 000
Youth Summit in Tourism	R450 000	
Proud to Serve Summit	R50 000	
HIV/AIDS Workshop	R50 000	
June 16 Celebration	R350 000	
<b>Environmental Health Services</b>		
Drafting of the Memorandum of Understanding / Agreement to be signed.	R15 000 000	R2 498 904
Meetings with relevant stakeholders		
Signing of agreement with relevant parties		
<b>HIV/AIDS</b>		
Formation & Establishment of a DAC – District AIDS Council.	R 300 000	R400 000
Assist local municipalities establishing and launching LAC's.	R 350 000	

Establishment and development of a multi-sectoral and multi-stakeholder participatory structure.	R 1.5 million	
Launch of an approved and finalized HIV/AIDS Strategic Plan Document.	R 200 000	
Funding Initiatives/Mobilization.	N/A	
Facilitate improvement of access to counselling, support (psychosocial and material) and poverty reduction interventions.	N/A	
Education, psychosocial, nutritional and support programmes.	N/A	
Facilitation and coordination of access to health care services and facilities.	N/A	
Support ART Roll Out Plan for KZN	N/A	
<b>Right of a Child (ROC)</b>		
Mainstream ORC throughout the District	R300 000	R200 000 (Amount allocated to Special Programmes – ROC can get a share)
Establishment of Children's Rights Advisory Council	R300 000	
Launch of Children's Rights Advisory Council	R150 000	
Coordination of CR Programmes/ ORC National Calendar Events.	R 100 000	
A coordinated sector lead	R 80 000	

<p>responses on:</p> <ul style="list-style-type: none"><li>- <i>2010 Soccer World Cup (Global Football Event)</i></li><li>- <i>Child Trafficking;</i></li><li>- <i>Food Security &amp; Nutrition Programme (Child Poverty);</i></li><li>- <i>ECD – Early Childhood Development;</i></li><li><i>and</i></li><li>- <i>Crime Prevention &amp; Public Safety Programme.</i></li></ul>		
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# **SECTION H**

# **FINANCIAL PLAN**

SDBIPs TO BE ATTACHED AS ANNEXURE F.

**UMGUNGUNDLOVU DISTRICT MUNICIPALITY IDP**

**FINANCIAL STRATEGY**

(PREPARED BY THE FINANCIAL SERVICES DEPARTMENT)

## 1. OUTLINE FOR FINANCIAL STRATEGY

The financial strategy is an integral component of the Integrated Development Programme (IDP). The three key aspects are:

- 1.1 Funding availability over 5 year planning period
- 1.2 The balancing of this limiting factor relating to income with objectives established in the IDP
- 1.3 Strengthening of the financial management systems and efficient, effective internal audit controls.

This financial strategy will lay a foundation for the critical turnaround phase to transforming this organisation from being a grant reliant institution to the one that generates and collects its revenues and is focused to sustainable service delivery.

Critical policies have been approved by the Council:

1. Supply Chain Management
2. Performance Management
3. Fleet Management
4. Banking and Investment
5. Fixed Assets.

Through this financial strategy, this Municipality strives for improvements in terms of business operations (critical core business), prudent financial management and improving the quality of life (Infrastructural development and socio – economic development) to our citizens through service delivery mechanisms.

## 2. FUNDING AVAILABILITY IN THE DISTRICT

### 2.1 INCOME

#### 2.1.1 *LEVY INCOME*

This category of income has been discontinued and is being replaced by a Grant from the National Treasury which is payable as part of the equitable share.

#### 2.1.2 *EQUITABLE SHARE*

This grant plays a vital role in assisting this Municipality to fulfill its service provision responsibilities. The critical core business of this Municipality is that of providing water and sanitation services to our communities. Through our financial resource allocation, there has been an increase in the amount allocated to the basic service provision.

#### 2.1.3 *WATER AND SANITATION INCOME*

Since 2003 the uMgungundlovu District Municipality has been a Water Services Authority with Service Level Agreements signed with the Local Municipalities to provide the service. With the process of takeover being final and the lapsing of the service level agreement, this Municipality anticipates to collect some revenues for the provision of this service. Previously, the proceeds from this service were used to settle the management fee of the Local Municipalities. Infrastructure restorations and new infrastructure is to be put in place to enhance revenue collection and reduce water losses.

#### *2.1.4 BILLING SYSTEM*

The municipality, as part of sustainability efforts managed to increase its tariffs to an affordable level. With the Billing System 90% complete with its implementation, revenues to be collected will be increased.

#### *2.1.5 DEBT COLLECTION POLICY*

The Debt Collection Policy has been approved and is being implemented with the Billing System.

#### *2.1.6 INCOME ON INVESTMENTS*

The income anticipated from this source is not substantial as there has been a substantial usage of the investment income to fund infrastructural projects such as the Harry Gwala Stadium.

#### *2.1.7 OTHER SOURCES OF INCOME*

Revenues as rental are expected but will be minimal. Also revenues in a form of casual parking is also anticipated to be minimal. The other revenue source is that of Tender sales and is also not expected to be an integral part of the revenues to be received.

The attached schedule reflects income and the source of income.

### **3. EXPENDITURE**

#### *3.1 OPERATIONAL EXPENDITURE: CORE BUSINESS*

The inflation forecasts as prescribed by MFMA Circular No. 48 are 5.4, 5.1 and 4.6 for financial years 2009-2012 respectively. It must be noted that due to the initial take over of the Water and Sanitation function, it may not be possible for this Municipality to achieve such targets.

Although there are suggested amounts through the Division of Revenue Bill to be spent per Local Municipality for the basic provision of water and sanitation service, this Municipality has provided far more than that is prescribed. The attached schedule reflects the comparisons. Generally, the operational expenditure relevant to the Water and Sanitation has increased by 11% in the 2009/2010 financial year.

#### *3.2 OTHER OPERATING AND ADMINISTRATIVE EXPENDITURE*

As much as possible, the other operational expenditure has been limited to 5.4 % increase as suggested by the Circular no.48. However, in some instances, the line items have been increased more than that as an activity based budgeting method has been used. Salaries will for the 2009/2010 financial year be outside of these parameters as the employment of core employees such as plumbers is necessary.

Other examples of increases outside the parameters are :

- Environmental Health Services from Nil to R 2 498 904

- Local Economic Development from R 750 000 to R 3 300 000
- Tourism from R 750 000 to R 1 500 000

### 3.4 CAPITAL EXPENDITURE

The attached schedule depicts the projects to be implemented in the next 3 years and the funding source. It is evident that the major implementation of the projects focuses on the Water and Sanitation.

#### 3.4.1 WATER AND SANITATION

The following are amounts allocated per Local Municipality for the Water and Sanitation from the Municipal Infrastructure Grant:

#### 3.4.2 OTHER CAPITAL EXPENDITURE

Except for the Water and Sanitation, there are other functions that the Municipality will address during the upcoming years.

R 37 million will be spent before November 2009 to finish the Harry Gwala Stadium. R30 million of this allocation will be received from the Department of Local Government and Traditional Affairs and the other R 7 million will be contributed by this Municipality.

Further, R 10.6 million will be spent on Roads, R 6.3 million on Solid Waste.

## 4. FUNDING ALLOCATIONS TO LOCAL MUNICIPALITIES

This District Municipality will continue to provide services within the Local Municipalities and will also implement various projects within the Local Municipalities but there will be no transfers to be

made directly to the Local Municipalities except in the case of the Corridor Development Project.

## 5. DEBT REDUCTION

No new loans have been taken or applied for. Due to the finalization of the take over of the Assets and Liabilities related to the Water and Sanitation function, this Municipality will inherit loans from the Local Municipalities and also will transfer loans to other Municipalities that are relevant to the assets acquired during the Joint Services Boards and were not transferred to the benefiting Municipalities.

## 6. GRAP CONVERSION

For the 2007/2008 financial year end, the Annual Financial Statements were prepared in accordance to GRAP and an unqualified report was received. Due to compliance, the Annual Financial Statements will continue to be prepared according to GRAP.

## 7. CONCLUSION

Through this strategy, the uMgungundlovu District Municipality will continue to strive to be a financially sound water centric municipality that provides communities with sustainable and affordable basic services.

**uMGUNGUNDLOVU DISTRICT MUNICIPALITY**

**2009 / 2010 INCOME BUDGET**

<b>INCOME</b>	<b><i>Current Year 2008/2009</i></b>				<b>Budget Year 2009/2010</b>	<b>Budget Year 2010/2011</b>	<b>Budget Year 2011/2012</b>
	<b><u>Original Budget</u></b>	<b><u>Adjusted Budget</u></b>	<b><u>Full Year Forecast</u></b>	<b>Pre Audit Outcome</b>			
<b>COUNCIL GENERATED INCOME</b>	<b>157,601,000</b>	<b>157,601,000</b>	<b>157,601,000</b>	<b>157,601,000</b>	<b>186,224,546</b>	<b>218,568,702</b>	<b>235,958,839</b>
<b>PRIMARY REVENUE SOURCE</b>	<b>154,151,000</b>	<b>154,151,000</b>	<b>154,151,000</b>	<b>154,151,000</b>	<b>182,564,546</b>	<b>214,896,102</b>	<b>232,279,561</b>
Equitable Share / RSC Levies Replacement	113,971,000	113,971,000	113,971,000	113,971,000	123,469,635	136,226,000	148,495,000
Water Sales	30,180,000	30,180,000	30,180,000	30,180,000	55,824,618	74,316,524	79,148,000
Sanitation Tariff	10,000,000	10,000,000	10,000,000	10,000,000	3,270,293	4,353,578	4,636,561
<b>SECONDARY REVENUE SOURCE</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>3,660,000</b>	<b>3,672,600</b>	<b>3,679,278</b>
Sundry Income	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Interest Income	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Tender Sales					210,000	222,600	229,278
<b>NATIONAL AND PROVINCIAL GOVERNMENT DoRA ALLOCATIONS</b>	<b>152,972,000</b>	<b>177,566,800</b>	<b>177,566,800</b>	<b>175,024,800</b>	<b>217,106,881</b>	<b>219,027,000</b>	<b>228,129,000</b>
<b>PROVINCIAL GRANTS AND SUBSIDIES</b>	<b>22,200,000</b>	<b>46,794,800</b>	<b>46,794,800</b>	<b>46,794,800</b>	<b>46,921,600</b>	<b>11,767,000</b>	<b>2,060,000</b>
Supportive Intervention Grant	0	3,000,000	3,000,000	3,000,000	0	0	0
Wataka Water Purification Plant Grant	0	2,244,800	2,244,800	2,244,800	0	0	0
Water Feasibility Studies	0	0	0	0	4,201,600	0	0
Sanitation Feasibility Studies	0	0	0	0	720,000	0	0
Corridor Development	0	17,000,000	17,000,000	17,000,000	0	0	0
GIS Shared Services	0	1,000,000	1,000,000	1,000,000	250,000	500,000	0
Municipal Development Services	1,000,000	1,000,000	1,000,000	1,000,000	250,000	300,000	250,000
Infrastructure Provision to Soccer Stadia	20,000,000	20,000,000	20,000,000	20,000,000	30,000,000	0	0
Infrastructure Sports	800,000	800,000	800,000	800,000	0	0	0
Strategic Support	100,000	100,000	100,000	100,000	500,000	467,000	610,000
Spartial Development	300,000	300,000	300,000	300,000	500,000	250,000	0

**uMGUNGUNDLOVU DISTRICT MUNICIPALITY**

**2009 / 2010 INCOME BUDGET**

<b>INCOME</b>	<b><u>Current Year 2008/2009</u></b>				<b>Budget Year 2009/2010</b>	<b>Budget Year 2010/2011</b>	<b>Budget Year 2011/2012</b>
Shared Resources : Development Planning Services	0	850,000	850,000	850,000	0	0	0
Synergistic Partnership	0	0	0	0	0	0	500,000
Centre Management Support	0	0	0	0	0	0	700,000
Municipal Governance	0	0	0	0	0	0	0
Disaster Management	0	500,000	500,000	500,000	0	0	0
RSC Levy and Joint Project Funding	0	0	0	0	10,000,000	10,000,000	0
Development Administration	0	0	0	0	500,000	250,000	0
<b><u>NATIONAL GRANTS AND SUBSIDIES</u></b>	<b>130,772,000</b>	<b>130,772,000</b>	<b>130,772,000</b>	<b>128,230,000</b>	<b>170,185,281</b>	<b>207,260,000</b>	<b>226,069,000</b>
Equitable Share	74,323,000	74,323,000	74,323,000	74,323,000	94,779,281	118,512,000	115,750,000
Local Government Financial Management Grant	500,000	500,000	500,000	500,000	750,000	1,000,000	1,250,000
Municipal Systems Improvement Grant	735,000	735,000	735,000	735,000	735,000	750,000	790,000
Municipal Infrastructure Grant	52,672,000	52,672,000	52,672,000	52,672,000	63,684,000	74,998,000	64,388,000
Backlogs in Water and Sanitation at Clinics and Schools	2,542,000	2,542,000	2,542,000	0	4,237,000	0	0
Bulk Sewer Expansion: Mkhambathini / Camperdown	0	0	0	0	6,000,000	0	0
Regional Bulk Infrastructure Grant	0	0	0	0	0	12,000,000	43,891,000
<b>OTHER SOURCES OF FUNDING</b>	<b>59,019,412</b>	<b>69,650,156</b>	<b>69,650,156</b>	<b>69,650,156</b>	<b>20,000,000</b>	<b>21,020,000</b>	<b>21,986,920</b>
Grant Amortisation	0	8,246,941	8,246,941	8,246,941	20,000,000	21,020,000	21,986,920
Mpophomeni Waste Water Works - uMgeni Water	0	0	0	0		0	0
Carry Over Funding - Projects Funding	33,000,000	33,513,638	33,513,638	33,513,638	0	0	0
Carry Over Funding - MIG Funding	23,628,248	19,697,685	19,697,685	19,697,685	0	0	0
Carry Over Funding - Conditional Grants Funding	2,391,164	8,191,892	8,191,892	8,191,892	0	0	0
<b>TOTAL INCOME</b>	<b>369,592,412</b>	<b>404,817,956</b>	<b>404,817,956</b>	<b>402,275,956</b>	<b>423,331,427</b>	<b>458,615,702</b>	<b>486,074,759</b>

**u MGUNGUNDLOVU DISTRICT MUNICIPALITY CAPITAL BUDGET**

		2009/2010				2010/2011		2011/2012		
		SOURCE OF FUNDING				SOURCE OF FUNDING		SOURCE OF FUNDING		
PROJECT NAME	LOCAL MUNICIPALITY	2009 / 2010 Budget	MIG	Internal Funding	OTHER	NOTES	2010 / 2011 Budget	MIG	2011/ 2012 Budget	MIG
<b>WATER</b>		<b>35,981,008</b>	<b>25,047,131</b>	<b>2,200,000</b>	<b>8,733,877</b>		<b>33,547,191</b>	<b>33,547,191</b>	<b>35,242,498</b>	<b>35,242,498</b>
<b>GREATER ESTON WATER SUPPLY</b>										
EMBUTHWENI 1	Richmond	1,172,840	1,172,840				4,440,554	4,440,554	0	
EMBUTHWENI 2	Richmond	1,266,682	1,266,682				5,106,637	5,106,637	0	
INHLAZUKA 1	Richmond	1,034,964	1,034,964				3,000,000	3,000,000	0	
INHLAZUKA 2	Richmond	757,615	757,615				3,000,000	3,000,000	0	
<b>ENGUGA, ENTSHAYABANTU &amp; MACKSAM WATER</b>										
ENGUGA PHASE 1	Impendle	460,998	460,998				0			
ENSHAYABANTU PHASE 2	Impendle	48,903	48,903				0			
MACKSAM PHASE 3	Impendle	2,644,520	2,644,520				0			
KWANOVUKA WATER SUPPLY	Impendle	7,700,000	7,700,000				0			
KWA GQUGQUMA WATER	uMshwathi	79,296	79,296				0			
NTANZI WATER	uMshwathi	168,026	168,026				0			
MASIHAMBISANE WATER	uMshwathi	162,329			162,329		0			
OZWATHINI/MATHULINI WATER - RETENTIONS	uMshwathi	132,948			132,948		0			
MAKHUZENI WATER	Impendle	9,713,287	9,713,287				0			
TLB x 3	District Area	1,700,000		1,700,000		Internal Funding	0			
JETTING MACHINE	District Area	500,000		500,000		Internal Funding	0			
NKANGALA WATER	Impendle	250,000			250,000	Water Feasibility	2,000,000	2,000,000	7,048,500	7,048,500

**u MGUNGUNDLOVU DISTRICT MUNICIPALITY CAPITAL BUDGET**

		2009/2010				2010/2011		2011/2012		
		SOURCE OF FUNDING				SOURCE OF FUNDING		SOURCE OF FUNDING		
PROJECT NAME	LOCAL MUNICIPALITY	2009 / 2010 Budget	MIG	Internal Funding	OTHER	NOTES	2010 / 2011 Budget	MIG	2011/ 2012 Budget	MIG
						Study Grant				
EPHATHENI WATER	Richmond	565,650			565,650	Water Feasibility Study Grant	4,000,000	4,000,000	8,000,000	8,000,000
GENGESHE WATER	Richmond	486,450			486,450	Water Feasibility Study Grant	4,000,000	4,000,000	6,345,000	6,345,000
MUDEN WATER	Mpofana	1,549,500			1,549,500	Water Feasibility Study Grant	4,000,000	4,000,000	8,971,230	8,971,230
GREATER EFAYE	uMshwathi	1,350,000			1,350,000	Water Feasibility Study Grant	4,000,000	4,000,000	4,877,768	4,877,768
BACKLOGS IN WATER AND SANITATION AT CLINICS AND SCHOOLS	District Area	4,237,000			4,237,000	DWARF				
							0			
<b>SANITATION</b>		<b>23,640,950</b>	<b>16,920,950</b>	<b>0</b>	<b>6,720,000</b>		<b>24,216,051</b>	<b>24,216,051</b>	<b>29,145,502</b>	<b>29,145,502</b>
SWAYIMANE WARDS 6 & 9	uMshwathi	2,460,766	2,460,766				2,800,000	2,800,000	0	
SWAYIMANE WARD 10	uMshwathi	1,416,051	1,416,051				1,416,051	1,416,051	0	
SWAYIMANE WARD 11	uMshwathi	3,941,563	3,941,563				5,000,000	5,000,000	0	
EMAKHOLWENI WARD 5	Mkhambathini	866,007	866,007				0	0	0	
NDALENI WARD 3 & 6	Richmond	3,516,128	3,516,128				5,000,000	5,000,000	0	
MAGODA WARD 2	Richmond	3,556,334	3,556,334				4,000,000	4,000,000	0	
MVOTI SLOPES SANITATION	Mkhambathini	1,164,101	1,164,101				0		0	
HHAZA SANITATION	uMngeni	120,000			120,000	Sanitation Feasibility Study Grant	1,000,000	1,000,000	5,365,667	5,365,667
SMILOBHA SANITATION	iMpendle	120,000			120,000	Sanitation Feasibility	1,000,000	1,000,000	10,731,334	10,731,334

**u MGUNGUNDLOVU DISTRICT MUNICIPALITY CAPITAL BUDGET**

		2009/2010					2010/2011		2011/2012	
		SOURCE OF FUNDING					SOURCE OF FUNDING		SOURCE OF FUNDING	
PROJECT NAME	LOCAL MUNICIPALITY	2009 / 2010 Budget	MIG	Internal Funding	OTHER	NOTES	2010 / 2011 Budget	MIG	2011/ 2012 Budget	MIG
						Study Grant				
GOMANE SANITATION	iMpendle	120,000			120,000	Sanitation Feasibility Study Grant	1,000,000	1,000,000	1,500,000	1,500,000
HOPEWELL SANITATION	Richmond	120,000			120,000	Sanitation Feasibility Study Grant	1,000,000	1,000,000	2,682,834	2,682,834
MASHINGENI SANITATION	uMngeni	120,000			120,000	Sanitation Feasibility Study Grant	1,000,000	1,000,000	3,500,000	3,500,000
MPOPHOMENI WASTE WATER WORKS	uMngeni									
BULK SEWER EXPANSION : u MKHAMBATHINI/ CAMPERDOWN	Mkhambathini	6,000,000			6,000,000	DWARF				
MUDEN SANITATION	Mpofana	120,000			120,000	Sanitation Feasibility Study Grant	1,000,000	1,000,000	5,365,667	5,365,667
									0	
<b>HARRY GWALA STADIUM</b>		<b>36,000,000</b>		<b>6,000,000</b>	<b>30,000,000</b>	DPLG Grant				
<b>ROADS</b>		<b>10,600,000</b>	<b>10,600,000</b>	<b>0</b>	<b>0</b>		<b>9,103,493</b>	<b>9,103,493</b>	<b>0</b>	<b>0</b>
REHABILITATION OF D1017	uMshwathi	5,600,000	5,600,000				3,771,052	3,771,052		
REHABILITATION OF D1130	uMsunduzi	5,000,000	5,000,000				5,332,441	5,332,441		
<b>SOLID WASTE</b>		<b>6,315,919</b>	<b>6,315,919</b>	<b>0</b>	<b>0</b>		<b>8,131,265</b>	<b>8,131,265</b>	<b>0</b>	<b>0</b>
UMDM SOLID WASTE MASTER PLAN IMP		0	0				0	0		
9/2008 - INTERGRATED WASTE MANAGEMENT	District Area	656,344	656,344				2,500,000	2,500,000		

**u MGUNGUNDLOVU DISTRICT MUNICIPALITY CAPITAL BUDGET**

		2009/2010					2010/2011		2011/2012	
		SOURCE OF FUNDING					SOURCE OF FUNDING		SOURCE OF FUNDING	
PROJECT NAME	LOCAL MUNICIPALITY	2009 / 2010 Budget	MIG	Internal Funding	OTHER	NOTES	2010 / 2011 Budget	MIG	2011/ 2012 Budget	MIG
PLAN										
10/2008 - PERMIT DISTRICT LANDFILL SITE	District Area	1,824,485	1,824,485				0	0	0	0
RICHMOND LANDFILL SITE	Richmond	49,205	49,205				0			
MENTOR LANDFILL SITES	District Area	103,021	103,021				0			
UMDM SOLID WASTE MASTER PLAN IMP - RETENTIONS	District Area	82,864	82,864				0			
UMNGENI CURRIES POST - EXTENSION	uMngeni	2,000,000	2,000,000				0			
WEIGHBRIDGE - EXTENSION	uMngeni	600,000	600,000				0			
MPOFANA LANDFILL SITE CLOSURE	Mpofana	1,000,000	1,000,000				0			
REFUSE COLLECTION PROJECTS							5,631,265	5,631,265		
<b>ELECTRICITY</b>		<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
EMBOTHIMUNI	Mkhambathini	1,600,000		1,600,000						
<b>SPORTS AND RECREATION</b>		<b>4,648,000</b>	<b>0</b>	<b>0</b>	<b>4,648,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
EMPOLWENI SPORTSFIELDS	uMshwathi	148,000			148,000					
DALES PARK ATHLETIC TRACK	uMsunduzi	1,000,000			1,000,000					
IMPENDLE SPORTSFIELDS	iMpendle	1,000,000			1,000,000					
MPOFANA SPORTSFIELDS	Mpofana	1,500,000			1,500,000					
PHATHENI SPORTSFIELDS	Richmond	1,000,000			1,000,000					
<b>CEMETERIES AND CREMATORIA</b>		<b>4,874,637</b>	<b>4,800,000</b>	<b>74,637</b>	<b>0</b>		<b>0</b>	<b>0</b>		

**u MGUNGUNDLOVU DISTRICT MUNICIPALITY CAPITAL BUDGET**

		2009/2010				2010/2011		2011/2012		
		SOURCE OF FUNDING				SOURCE OF FUNDING		SOURCE OF FUNDING		
PROJECT NAME	LOCAL MUNICIPALITY	2009 / 2010 Budget	MIG	Internal Funding	OTHER	NOTES	2010 / 2011 Budget	MIG	2011/ 2012 Budget	MIG
MPOFANA CEMETERIES FENCING	Mpofana	74,637		74,637						
METHODIST CEMETERY	Mpofana	1,600,000	1,600,000							
RICHMOND	Richmond	1,600,000	1,600,000							
MPOPHOMENI	uMngeni	1,600,000	1,600,000							
								0		
<b>OPERATIONAL ASSETS</b>		<b>17,230,000</b>	<b>0</b>	<b>17,230,000</b>	<b>0</b>		<b>0</b>	<b>0</b>		
LAND AND BUILDINGS: 242 LANGALIBALELE		300,000		300,000						
LAND AND BUILDINGS:176 LANGALIBALELE		100,000		100,000						
FIRE STATIONS		1,000,000		1,000,000						
WATER RETICULATION - RESTORATION		8,610,000		8,610,000						
SANITATION PUMPS - RESTORATION		5,550,000		5,550,000						
COMPUTER EQUIPMENT		1,300,000		1,300,000						
FURNITURE AND EQUIPMENT		370,000		370,000						
VEHICLES		0								
FIRE FIGHTING EQUIPMENT / PLANT		0		0						
<b>TOTAL BUDGET</b>		<b>140,890,514</b>	<b>63,684,000</b>	<b>27,104,637</b>	<b>50,101,877</b>		<b>74,998,000</b>	<b>74,998,000</b>	<b>64,388,000</b>	<b>64,388,000</b>

**SECTION I**

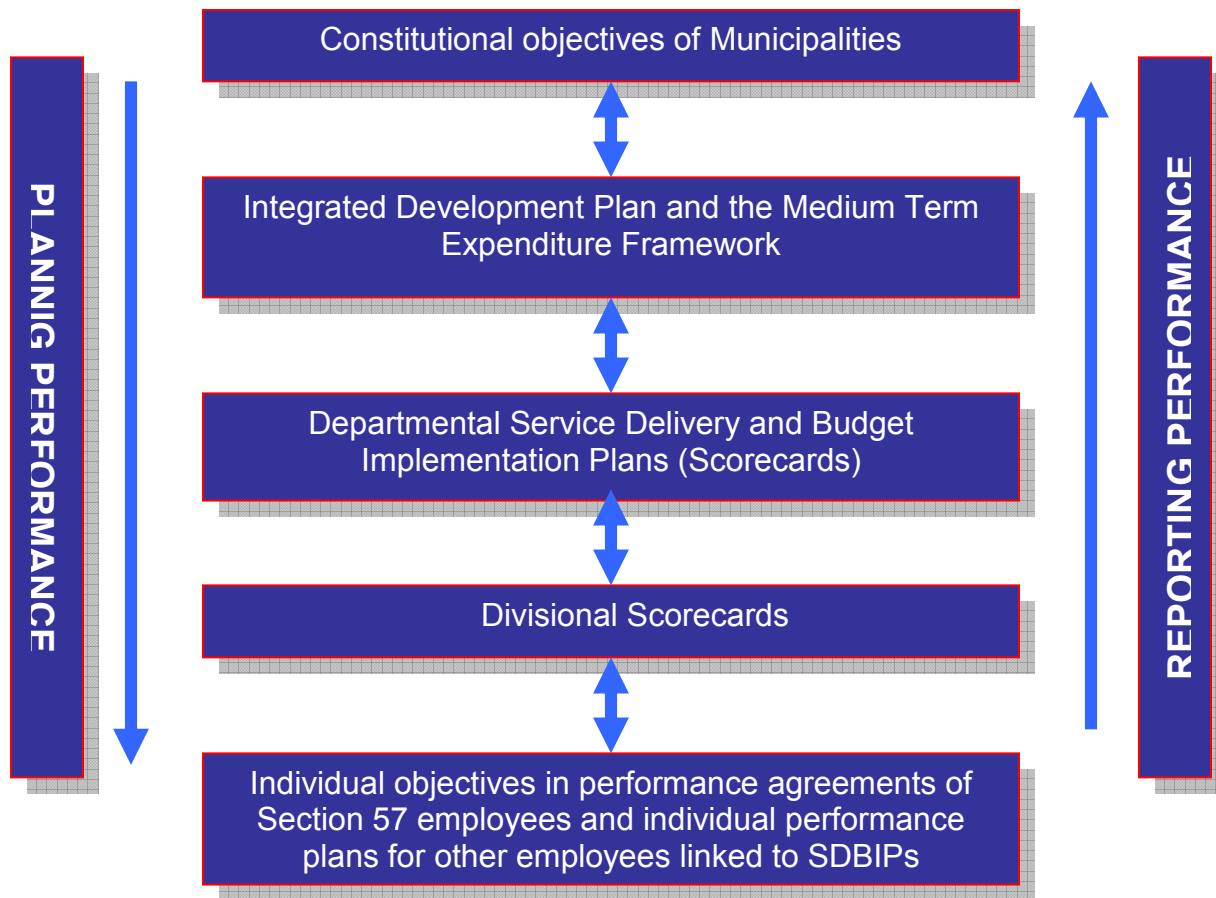
**ORGANISATIONAL  
PERFORMANCE  
MANAGEMENT SYSTEM**

## **II. SUMMARY OF ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM**

The Performance Management Policy Framework adopted by the uMgungundlovu District Municipality consists of the following four parts:

- Approach to Performance Management;
- Organisational Performance Management;
- Individual Performance Management; and
- Review and Improvement to the Performance Management System.

In the uMgungundlovu District Municipality the management processes have evolved to a point where the IDP, performance management and budgeting are integrated. Although they follow-on each other consecutively, they all form an integral and essential part of the macro management process, the one being dependent on the other. The framework for following this approach is depicted below.



The review of the IDP constitutes the planning phase of organisational performance management and it is conducted in the following steps:

- Step 1: Situational analysis
- Step 2: Strategy development
- Step 3: Sector involvement
- Step 4: Development of an Implementation Plan
- Step 5: Integration and approval

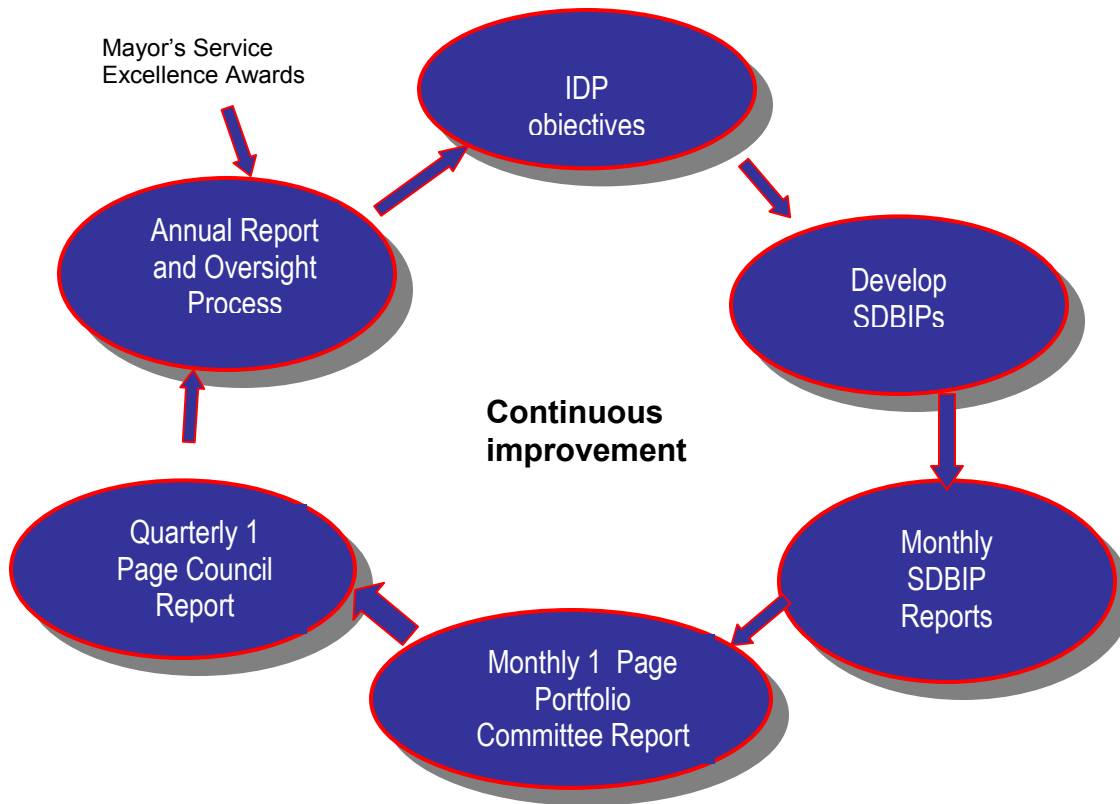
Step four above constitutes the development of organisational scorecards that take on the form of Service Delivery and Budget Implementation Plans (SDBIPs). These scorecards include the performance measures against which municipal performance is measured. An example of these performance measures is as follows:

**KPA : Financial Viability and Management**

Strategic issue : Income control

Outcome	: Improved revenue collection
Strategies	: Review the billing system
KPI	: % of revenue collected
Project	: Implement a new billing system
Output	: 85% of bills collected per month by 30/06/08
Inputs	: <ul style="list-style-type: none"> <li>a. Establish needs</li> <li>b. Develop specifications</li> <li>c. Purchase system</li> <li>d. Adapt as required</li> <li>e. Train users</li> <li>f. Parallel testing</li> <li>g. Test-run</li> <li>h. Implement system</li> </ul>
Responsibility	: Record the team members name(s), or their designations, opposite the activities that they will take responsibility for a particular input. By so doing the PMS is being cascaded down to lower levels in the organisational hierarchy.
Target dates	: In consultation with the responsible team members determine and record the target dates for each activity

**The Performance Management System is not complete until it is implemented. For this reason the following implementation process has been adopted:**



The above monitoring and evaluation cycle involves all role players and promotes a culture of performance management. The monthly SDBIP Report contains the detail and is submitted by all Managers to the Head of Department. The Head of Department consolidates the SDBIP Reports into a One Page Report to the Portfolio Committee. This empowers the Councillors to effectively exercise their oversight role. At the end of each quarter the monthly reports are consolidated into a Quarterly Municipal Performance Report that is submitted to Council.

Through implementing the above monitoring and evaluation model the Councillors take responsibility for the achievement of outcomes, the Managers take responsibility for the achievement of outputs that feed into the outcomes and other officials are responsible for inputs that feed into the outputs. In this way everybody is involved in the performance management process and a results driven culture of service delivery is inculcated throughout the organisation.

**SECTION J**

**ANNEXURES**

## **J1. LIST OF ANNEXURES**

ANNEXURE A:	2009/2010 IDP/BUDGET PROCESS AND FRAMEWORK PLANS
ANNEXURE B:	SUMMARY OF PUBLIC PARTICIPATION MEETINGS
ANNEXURE C:	DRAFT DISASTER MANAGEMENT PLAN
ANNEXURE D:	SPATIAL DEVELOPMENT FRAMEWORK
ANNEXURE E:	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS
ANNEXURE F:	ANNUAL REPORT

**SECTION K**

**APPENDICES**

## K1. LIST OF SECTOR PLANS

<b>Document Title</b>	<b>Status</b>
Cemeteries and Crematoria Plan	Adopted
Integrated Waste Management Plan	Adopted
Integrated Electrification Plan	Adopted
Public Transport Plan	Adopted
Integrated Environmental Management Plan	Adopted
Water Services Development Plan	Under review
uMgungundlovu Spatial Development Framework (Reviewed)	Reviewed in 2007 and Adopted
uMgungundlovu District Land Use Management Framework	Adopted
National Dept of Land Affairs SDF Checklist (See also the Project Brief which incorporates these guidelines)	Guideline Document
uMgungundlovu District-Wide LED Strategy	Adopted
uMgungundlovu Tourism Strategy	Adopted