

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

INTERGRATED DEVELOPMENT PLAN 2006/2007 TO 2010/2011 AND BEYOND

ISIXAXA / PULLING TOGETHER

Employed and Elected to
Serve and not be served



ENVISION PIETERMARITZBURG BEYOND VISION 2025



Revised IDP for 2009/2010



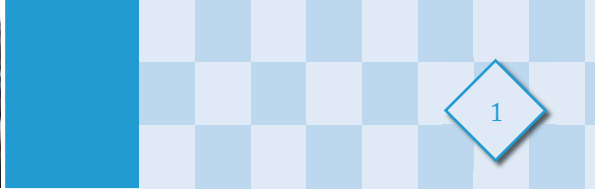


TABLE OF CONTENTS

PAGE NO.

SECTION A: EXECUTIVE SUMMARY

13

1. Introduction	13
2. Locality And Opportunities	13
3. Development challenges facing the City of Pietermaritzburg	14
4. The purpose of the IDP	20
5. Scope of the IDP	21
6. Good Governance and Community Participation	22

SECTION B: SITUATIONAL ANALYSIS

29

1. Introduction	29
2. The Population of Msunduzi	29
3. Households and Household Services	30
4. Social Development	31

SECTION C: DEVELOPMENT STRATEGIES

46

1. Introduction	46
2. The City Development Strategy	46
3. The Vision	46
4. Mission Statement	47
5. City Goals	47
6. City Guiding Principles	48
7. Strategy Roadmap	48

SECTION D: SPATIAL ENVIRONMENTAL PLANNING

60

1. Introduction	60
2. Msunduzi SDF Review	60
3. UKUBUYEKEZWA KOHLAKA LWENTUTHUKO YEZINDAWO "SDF" LWASEMSUNDUZI	60
4. Identification of Existing and Possible Nodes	76
5. Greater Edendale Development Initiative (Mini SDP)	81

SECTION E: SECTOR INVOLVEMENT

88

1. Sector Departments/District and Msunduzi Municipality IDP alignment	88
2. Co-existence of the Local Government and the Traditional Leadership	88
3. International and Intergovernmental Relations	89



SECTION F: IMPLEMENTATION PLAN

91

1. Introduction	91
2. Municipal Transformation and Institutional Development	91
3. Institutional Analysis	93
4. Organogram	94
5. Performance Management System (PMS)	95
6. Employment Equity	95
7. Training and skills development	96
8. Governance	97
9. Licencing	98
10. Information	98
11. Information Technology and Communication	98
12. Internal Audit	99
13. The Corporate Business Unit Management Team Structure	101
14. Economic Development	114
15. Service Delivery and Infrastructure Investment	124
16. Social Development	145

SECTION G: IDP AND BUDGET ALIGNMENT TABLE: PROJECT LIST FOR 2009/2010 AND OUTER YEARS

147

SECTION H: FINANCIAL PLAN AND SDBIP

152

1. Overview	152
2. The Financial Service Management Team Structure	153
2. City Finances	153
3. Challenges Facing The Municipality	160
4. Msunduzi Budget For 2008 / 2009	160
5. The Service Delivery Budget Implementation Plan (SDBIP)	167

SECTION I: ORGANISATIONAL PERFORMANCE MANAGEMENT

171

Performance Highlights for 2007/08	171
Scorecard	172

SECTION J: ANNEXURES

175

1. Spatial Development Framework	175
2. Disaster Management Programme (Plan)	175

SECTION K: APPENDIXES

178

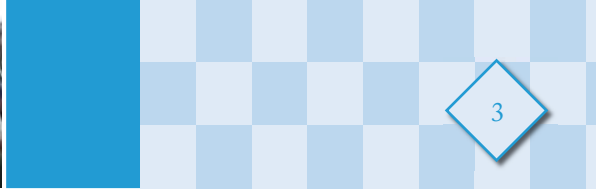
Appendix A	178
Appendix B	182
Appendix C	187
Appendix D	188
Appendix E	190

GLOSSARY

191

NOTES

193



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Deputy Municipal Managers
Staff
Councilors and
The Community of Pietermaritzburg



3. THE VISION

Whilst we all agreed on our vision below as it defines our current status in the Kingdom of KwaZulu and inspiring us to strive for our City to be the City of Choice, this is an idea that we aspired for together with community based structures, Non Governmental organizations, business sector, labour movements, traditional leadership, religious sector, youth and women formations, sport and cultural groups, institutions of higher learning, civic organisations and other interest groups. We strive to maintain and model our City Vision in order to be:

VISION 2025

THE DYNAMIC, CARING CAPITAL CITY OF CHOICE IN KWAZULU-NATAL

UMBONO KA-2025

**UKUTHOLA UGQOZI, UKUNAKEKELWA KWINHLOKODOLOBHA
YEKHEHELO KWAZULU-NATAL.**

3.1. The Vision Statement

Hence we understand the mammoth tasks, challenges, potentials and capabilities that are existing in the City to enhance and where possible to turn around the architectural designs, planning and socio-economical limitations that were engineered and imposed through the systems of the previous government on the lives of South African society, this vision attempts to acknowledge our existing institutional and natural treasures, cultural diversity as our heritage and poses as a beacon of hope for all peace loving South Africans.

Our vision statement below must also be read alongside with our long term planning vision which is based on our invitation to all the citizens of the City to begin to dream big about what will it takes to be a City of Choice and what our contributions thereof. Our invitation to all roleplayers is to begin to Envision Pietermaritzburg Beyond 2025 Vision whilst our short term realistic vision below represents our quantum leap towards our long term vision statement.

VISION STATEMENT

By 2017 to be a Globally Competitive Metropolitan City of Choice which Capitalizes on its Strategic Location, Environment, Cultural Heritage and Educational Facilities Creating a Choice Quality of Life for All

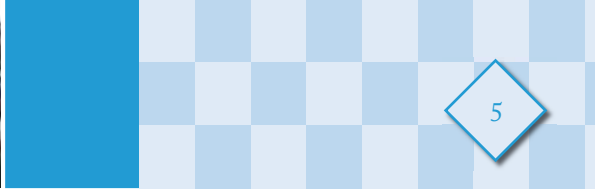
UKUCHAZWA KWALOMBONO

Ngonyaka ka-2017 ukwenza iDolobhakazi ongaliqhathanisa namanye amadolobhakazi omhlaba libe ngelekhethelo kakhulu uma kubhekwa indawo elakhele kuyo, izinto ezingamagugu, nezakhiwo zemfundo konke kwenza futhi kubeke iZinga leMpilo ibe Phezulu kuwonkewonke

4. MISSION STATEMENT

The Mission for Msunduzi Municipality (Metropolitan) to Facilitate the Provision of Services by:

- Community Participation
- Social and Economic Development and Growth
- Safety, Security and caring for those infected and affected by HIV and AIDS and promoting an HIV and AIDS free generation
- Sustainable Service Delivery
- Sound Finances
- Sound Governance
- Sustainable Environmental Management



5. EKUFEZENI LOMBONO, UMKHANDLU UZOGADWA ISIBOPHEZELO SOKUQINISEKA UKUFIKA KWENTUTHUKO, UKUQINISEKISA LOKHO EZINYE ZEZINTO EZIBALULEKILE ILEZI EZILANDELAYO:

- Ukuzibandakanya komphakathi;
- Ukuthuthukisa nokukhuliswa kwezenhlala kahle kanye nezomnotho;
- Ezokuphepha, ezokuvikeleka kanye nokulwa nesandulela, ngculazi nyo unqobo;
- Ukuletha izidingo ngqangi;
- Ukuphathwa kwezimali ngobuqotho;
- Ubuholi obuqotho;
- Ukuvikelwa kwezemvelo.

6. CITY GOALS

CITY GOAL

- To promote integrated development in a consultative manner through provision of sustainable services and infrastructure and optimal utilization of resources between sectors, geographical areas and communities in line with the National Spatial Development Perspective.
- To promote sustainable economic growth and equitable development in order to perform above national and economic development indicator
- To eradicate poverty, through sustainable service delivery and by creating employment opportunities to realize the millennium development goals with particular focus on addressing gender imbalances and youth disparities
- To provide sustainable and developmental finance through sound financial management
- To Promote health, safety and caring of environment guided by the Local Agenda 21 Principles and Processes
- Promote the City Heritage and enhance sustainable tourism
- To promote sound governance in accordance with the King Report II and III
- To promote and enhance e-governance
- To improve and maintain infrastructure assets

7. OUR CITY GUIDING PRINCIPLES

To underpin all development activities:

- Sustainability
- Strategic Focus
- Participation
- Transparency
- People Centred
- Promotes Transformation
- Customer Focused
- Integration and Alignment
- Democratic
- Implementation Orientated
- Accountability
- Promote Co-operative Governance



**CLLR. Z. HLATSHWAYO
CITY MAYOR**

FOREWORD BY CITY MAYOR

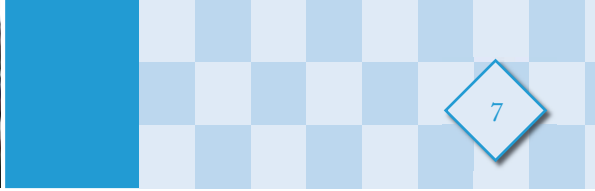
An institution, any institution vested with the momentous task of service delivery sustainably, harmoniously and cost-effectively so within a not static social, political, geographical, historical, economic and cultural environment, inherently desires a kind of guidance based on tangible scientific data that can be accommodated by the financial resources within a given period of time.

That guidance and rudder is called the Integrated Development Plan (IDP). It provides the parameters within which a municipal establishment like Msunduzi can execute its constitutional mandate in line with the outcomes of the deliberations and consultations with the constituency elements, and in that sense ensures that the democratic cardinal tenet of Transparency is upheld. Because the municipality is the instrumental agent of development in the execution of the IDP, the IDP also requires that the municipality itself undergoes a facelift. In other words the IDP requires mutual transformation, both internally (within the municipality) and externally (communities within the jurisdiction).

It is “Batho Pele” driven and indiscriminately so for in its implementation race, economic status, political and religious affiliation is immaterial. Because the IDP adheres to a particular design, a synergistically-generated design, the likelihood of the haphazard utilization of financial resources has no ground for entertainment: an attainment of the Accountability mileage.

The IDP is a protracted undertaking in both its conception and implementation and is applied to achieve long-term goals so it has to be designed to such an extent that unforeseen circumstances that may perturb its implementation are anticipated with a reasonable and feasible contingency plan, within the budgetary ambit.

We as the Msunduzi Municipal Council, presiding over the challenging dynamics of “The City Of Choice”, hereby profess our commitment to making the lives of the local people better and ply our resources for the IDP objectives in line with Sections 152 and 153 of the South African Constitution.



MERVIN DIRKS
DEPUTY MAYOR

FOREWORD BY DEPUTY MAYOR

The advent of a democratic dispensation opened up new frontiers and doors that were beyond the knowledge of the ordinary man and woman. Suddenly every South African citizen found himself or herself on board the transformation vehicle, not flotsam and jetsam, but participatively so.

The destination had been charted and it is still the destination of the consolidation of our democratic gains. The path to the destination is beset with potholes and other distractions that render the developmental journey detrimental. Other impediments on the path we missed with our eyes during our exercise in reconnaissance. In consequence, we came up with an adaptable road-map, reliable even in the most inclement of conditions, and we call it the Integrated Development Plan (IDP).

It is the service delivery motto of Msunduzi Municipality, The City of Choice. The application of its findings shall be in line with the stipulations of our Constitution. We hereby pledge our allegiance and diligence in making every citizen within our jurisdiction enjoy a better life but most of all enjoy a better life that the citizen has assisted in its synthesis.

The budget is in place and in line with the IDP demands hence our support for it is legitimate. The proper channels and due process has not been a tad betrayed thus it well gives us permission to commit our resources to execute it presently lest the injustice and human rights violation of retarded service delivery or lack thereof haunt us.

Let the calling to integrate rural and urban areas and to make the betterment of the lives of those in lower stations and rungs of Msunduzi life begin.

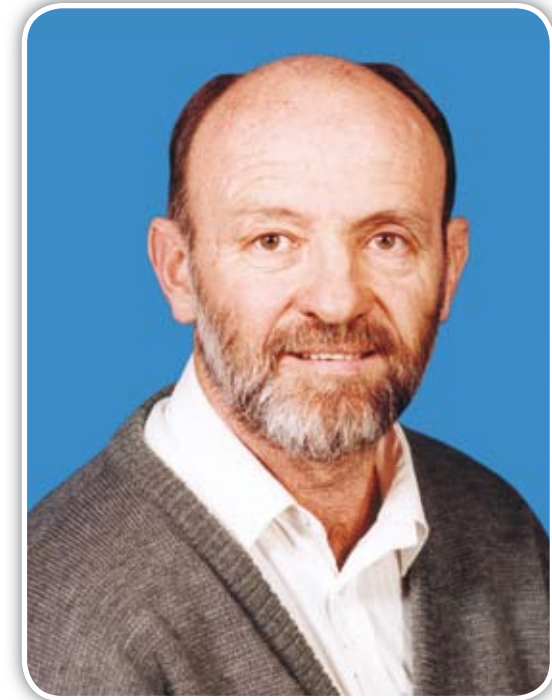


FOREWORD BY THE CITY MANAGER

The Integrated Development Plan is the nerve-centre and cornerstone that informs the vision, behaviour, conduct, insight, strategic planning and management of decision-making in the Municipality. It defines the character, attitude and identity expected of the administrative approach and provides an umbilical cord that connects the Municipality's administration with all stakeholders needs. It provides a window to the public to have insight of challenges facing the Municipality and enshrined vision which frames the interventions.

The Msunduzi administration has confidence in the process followed in developing the IDP, hence its contents are a reasonable reflection of all stakeholders' needs which must be respected and strive to satisfy. The IDP shall be reviewed on an annually basis as required by legislation and the ever-changing needs of the people. This shall be executed without compromise. It must be remembered that an IDP is a useless document regardless of how technical sound it may be, if there is no implementation of its priorities.

As the Accounting Officer, I commit my administration to the vision, objectives, principles and challenges of this IDP. Official and councilors shall implement strategies to deal with the challenges. The IDP review has identified the City's strategic priority issues in the order of priority as Access to Basic Services, Socio-Economic Development, Organisation Transformation, City Finances, Environment, HIV/AIDS, and Safety and Security. In order



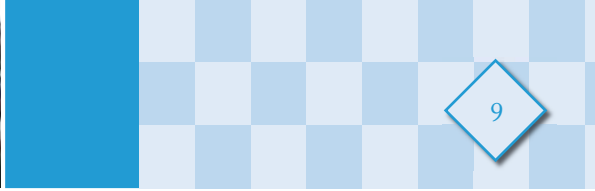
ROB HASWELL
MUNICIPAL MANAGER

to ensure the alignment and the efficacy of the administration, the Organization Structure was structured in such a way that it talks to the National Key Performance Areas as expounded in the Municipal System Act of 2000, as amended. Through the IDP process, a City Development Strategy can be developed and directed the municipal long term vision.

These shall form the basis of the corporate strategy, operational plans and key performance indicators for the Municipality's performance in delivering the service to its valued communities. The principles of corporate governance enshrined in the various legislation and policy documents, such as the Municipal System Act of 2000, the Access to Information Act, Municipal Finance Management Act 2003, as amended and Batho Pele principles etc, will provide the framework and springboard for defining the intervention strategies by the administration. The current buoyancy of the economic activity in the "City of Choice" shall be sustained and encouraged through closure strategies of the IDP and implementation gap. Participation of our stakeholders is encouraged at all levels of the service delivery cycle.

To achieve the objectives outlined in this IDP, all stakeholders involved should work with one purpose, exercise transparency, honesty, objectivity, dedication to duty, accept accountability and responsibility, and be co-operative. The administration of the Municipality shall own, talk to respect the IDP in all its programmes and resource spending. It shall for this reason, position and proactively ensure the creation of an enabling environment for the realization of the vision of the IDP. It is our belief that IDP should be equated to service delivery and intergovernmental relations, business and community involvement are cornerstone to realize service delivery.

I would like to express my sincere gratitude to all officials, councillors, and stakeholders involved in the development of this IDP and I'm very proud to say this IDP was homebrewed using the internal capacity. We are also proud to dub our IDP as "Isixaxa" meaning to "Pulling together" to find solutions to our spatial; social; financial; environmental; institutional and Technological arena. Your invaluable contributions are appreciated and leave an indelible mark to be remembered in our efforts to have the unemployment halves by 2014, eradicate poverty, hunger, infrastructural backlogs, illiteracy and develop our communities. Our overall realisation of the IDP is to finalise a process of developing, refining and implementing various sectoral and municipal plans. Once these plans are completed the municipality together with various stakeholders will be able to assess, monitor and evaluate the municipal performance. Let us pull together to make a meaningful contribution for the City of Choice.



**ALPHA SHELEMBE
SPEAKER**

FOREWORD BY THE SPEAKER

Msunduzi Municipality is a politically and economically complex city which has seen a series of rapid changes in leadership over the past years. Now that Msunduzi Municipality has drawn up its development priorities and milestones, it is time to move with determination and efficiency to fulfill the goals as set out in the IDP. The IDP is central to the need of accelerated service delivery and development for the benefit of our people. It ensures that the city develops in a co-ordinated way, so that our economy is strengthened and all of the people of Msunduzi, regardless of race, economic circumstances or political affiliation, have the opportunities they need to improve their lives.

The budget is aligned to the IDP and therefore Council's long-term vision as the City of Choice of Choice is supported. We as the Council therefore are committing our Municipal resources in order to integrate rural and urban areas and to extend services to the poor.

South Africa belongs to all who live in it!



Ntombizonke Mbatha
Executive Committee Member



Themba Zungu
Executive Committee Member



Gerrit Meyer
Executive Committee Member



Pops Chetty
Executive Committee Member



Bill Lambert
Executive Committee Member



Mark Steele
Executive Committee Member



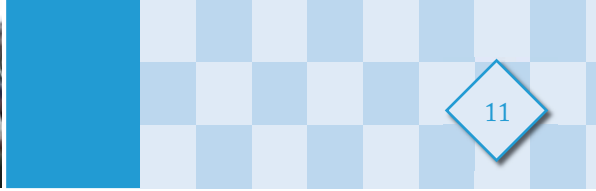
Dolo Zondi
Executive Committee Member



Tholukele Dlamini
Executive Committee Member



Sehla Ngubane
Council Whip



Mr K Perumal

DMM
Corporates Services



Mr S Mpanza

DMM
Development Services



Mr Z Hulane

DMM
Community Services



Mr P Mashoko

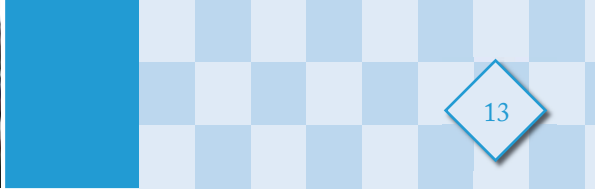
DMM
Infrastructure Services



Mr R Bridgemohan

DMM
Financial Services





SECTION A: EXECUTIVE SUMMARY

Development in South Africa is between developed urban areas and uneven developed peri-urban and rural areas. Central to our democracy, peace and freedom is the provision of service delivery, poverty eradication and economic growth that will result to reduction of unemployment and better life for all citizens

1. INTRODUCTION

Every citizenry all over the world as colourfully as they are, dream of living and breathing in an environment and society free from diseases, hunger, insecurity, crime, accidents, violence, killings, discrimination, poverty, hatred and lifelessness. This is the background at which all municipalities and cities are striving for in shaping their visions and strategies to bring about an environment worth living for and a society that celebrates its life and success.

It is our purpose for existence as the City of Choice to make strategic choices that will make us champions of a cooperative governance vision of a better life for all. Our strategic roadmap that we share with our strategic partners reflects and mirrors our commitments to service delivery and to Envision Pietermaritzburg Beyond vision 2025 and this is the life beyond this IDP. Any strategic planning must be molded in such a way that our Integrated Development Plan does not become a wish list but a realistic plan with specific targets and indicators that forms the City's delivery package for five years.

This destination ahead of us can not be realized without clear and specific sector plans that are collectively planned and developed with specific targets. Gone are those days where the role of local government leadership, be it politically or administratively was viewed more ceremonially than running a very serious business that contributes towards changing societal life in its totality. The municipal life is guided by legislation and its performance is measured through Performance Management System (PMS) which is guided by balance score-card perspective and Service Delivery and Budget Implementation Plan (SDBIP)

In order to bring common understanding to various stakeholders and to demonstrate our commitment towards sustainable and integrated development and growth of our economy, society and environment; the Integrated Development Planning forms the basis of our development strategy and approach. The Integrated Development Plan then becomes our guiding development plan packaged and reflected according to the five national Key Performance Areas (KPA) and provincial KPAs. The national KPAs are used here to define the level and measure of development and performance of our City:

- Good Governance and Public Participation – we are assessed as the city at how and what level of involvement of various stakeholders, particular in planning, development and implementation of sector plans. It is expected that a municipality will also reflect its social transformation agenda and programs with specific bias towards youth and women and tangible programs that are aimed at promoting social integration, national pride, and social cohesion and human rights culture as pronounced in the constitution. Access to community amenities and eradication of poverty through interventions that are deliberated further in our five year implementation plan
- Local Economic Development (LED) develops a clear plan and strategies through stakeholders involvement to ensure business confidence in the City and alignment of the budget and the IDP.
- Municipal Transformation and Institutional Development – the appropriateness of our transformation agenda with regards to our institutional arrangements regarding Human Resource Planning (HR Strategies) equity targets, organizational performance, skills development and interventions to improve the capacity of the municipality, etc.
- Basic Service Delivery and Infrastructure Investment forms the basis of our infrastructure investment plan with clear programs of maintenance, targets and strategies that are reviewable annually. This plan underpins any innovations and programs for Local Economic Development, i.e. any lack of well planned and maintained infrastructure and infrastructural development plans mean less of economic growth
- Financial Viability and Management will reflects our internal control systems to ensure compliance and accountability of the municipality through our proper sound financial management plan
- Spatial Development Framework (SDF) encapsulates the translation of our vision and strategies to indicate spatial expression application of municipal sector plans. This will be explained under the SDF section and the progress in the refinement of the SDF.

2. LOCALITY AND OPPORTUNITIES

The Msunduzi Municipality commonly known as Pietermaritzburg or the “City of Choice” is located along the N3 at a junction of an industrial corridor from Durban and Pietermaritzburg and an agro-industrial corridor stretching from Pietermaritzburg to Estcourt. Regionally, is identified at the cross section of the N3 corridor and Greytown Road corridor to the north, a tourist route to the Drakensburg and Kokstad Road to the South. It is the second largest city within KwaZulu-Natal and the a contributor to



the 80% of the GDP by 9 largest cities in South Africa. It is the Capital City of the Kingdom of KwaZulu, and the main economic hub within Umgungundlovu District. Its location has a strong influence on regional channels of investment, movement and structuring of the provincial spatial framework for growth and development.

It is the choice of best schools, technikons and university; home of Comrades Marathon, the Duzi, the Midmar Mile, the Royal and Garden Shows and Art and Cars in the Park; choice of architectural heritage and close association with highly respectable history of individuals such as Gandhi, Mandela and Paton.

Pietermaritzburg is vibrant African City set in the breathtakingly beautiful KwaZulu-Natal Midlands. Steeped in history that speaks mainly IsiZulu, Afrikaans, English and Indian influences, and a growing number of IsiXhosa speaking after the incorporation of Umzimkhulu into KwaZulu Natal, with German influence on the far eastside of the City and a significant number of Sotho speaking within the area on the southwestern towns, the City is a cultural treasure-trove brimming with diversity and colour.

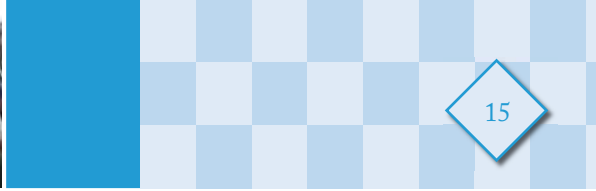
First attempts to establish a formal town were made by Afrikaans Settlers in 1838. The IsiZulu speaking people referred to Pietermaritzburg as “uMgungundlovu”, the “Place of the Elephant” and more appropriately the “Place of the King” signifies the Capital City status of the City. It is believed that the City was named after the Voortrekker leader Piet Retief and Gerrit Maritz. Actually, it is likely that the City was named after Piet Retief because his second name was Maritz. It is also believed that uMgungundlovu was the Head or Kraal (Isigodlo) of King Dingane. This is the only City in the world that was declared a Capital City by a set of four different governments: In 1838, it was declared as Voortrekker Republic; during the British annexation of Natal and Cape under the Union of South Africa in 1910; in 1961 under the Nationalist government and recently under KwaZulu-Natal Provincial Government in 2004. The City is located at 660 metres above the sea level.

3. DEVELOPMENT CHALLENGES FACING THE CITY OF PIETERMARITZBURG

The City of Pietermaritzburg is not unique from other cities in the world that are caught in the vicious cycle of balancing the escalation of urban and rural developmental needs and assets management challenges. It is our belief that in a normal environment where the City is confronted by both new developmental and maintenance needs, the normal approach is to address those needs. This cannot be realized without a calculated sector plan that is projected over a five year period. The challenges that we are facing right here are reflected as an exercise we went through of analyzing and acknowledging them and were used as the basis to justify our strategies, approaches and sector plans with specific interventions.

3.1. City Development Challenges and Possible Interventions

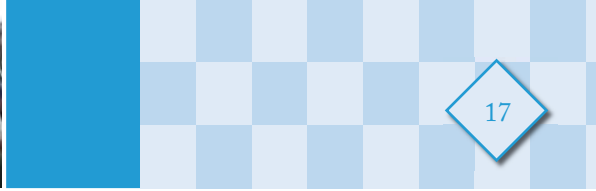
NATIONAL KPA	PERSPECTIVE	CHALLENGE
SERVICE DELIVERY	Finance	<ul style="list-style-type: none"> • Mobilizing project finance from other funding resources - Current grant funding is only a basic service level not adequate
		<ul style="list-style-type: none"> • High levels of unaccounted water losses - Current level of water loss is +/- 36%- an committee and water management plan is place • High electricity losses <p>Current electricity losses at 8% - part of this function is outsource to improve efficiency</p> <ul style="list-style-type: none"> • Shrinking or static revenue base <p>Short comings in meter-reading system have resulted in inadequate revenue collection Due to serious nature of this problem, this function was outsourced recently</p>



NATIONAL KPA	PERSPECTIVE	CHALLENGE
SOCIO-ECONOMIC DEVELOPMENT	Customer Continued	<ul style="list-style-type: none"> • Promotion of arts and culture among women Cultural practices have inhibited women from participating in arts and culture • Promotion of arts and culture among youth. Lack of coordinated and cohesive plan at municipal level • Promotion of sports and recreation among women. Cultural practices have inhibited women from participating in arts and culture • Promotion of sports and recreation among youth. Lack of coordinated and cohesive plan at municipal level • Youth safety and security Youth as perpetrators and victims of crime due to economic climate • Illegal dumping Limited accessibility to dumping areas and lack of education amongst community (Community Recycling Centres in the Previously Disadvantaged Areas) • Efficient management of HIV/ AIDS in the work place. Lack of implementation of work place programme of HIV/AIDS • Increase in crime. A constant complaint by community members during Mayoral Izimbizo • Reduce accidents and carnage on the roads Increase in traffic calming measures • Increase in incidences of HIV/ AIDS (36.5% prevalence rate in KZN) 36.5% prevalence rate in KZN. HIV/ AIDS is viewed solely as a health issue. High mortality and morbidity rates, Stigma, myths and misconceptions. • Development disparities within the municipal area Current development trend does not focus adequately on areas such as Edendale, Vulindlela and the N3 • Clinic services – Mobile services for excluded areas • Building of new clinics in the newly developed areas • Programmes – TB, chronic diseases, nutrition & poverty • Social services Shelter for abused women and children Support for vulnerable children Support for elderly persons caring for orphans Inadquate of paypoints within the Municipal area especially in Vulindlela: Building of Community centres can provide some relief. • Environment Health Services Reaching out to newly incorporated areas



NATIONAL KPA	PERSPECTIVE	CHALLENGE
ECONOMIC DEVELOPMENT CONTINUED	Internal Processes Continued	<ul style="list-style-type: none"> • Very high levels of development in the absence of appropriate environment policies and management plans have resulted in unsustainable development and environmental degradation. Currently there is no Environmental Management Plan and System and no Public Open Space Plan resulting in a lack of compliance with environmental legislation and the Department of Agriculture, Environment and Rural Development. A policy on integrated environment was approved last year and the Department of Agriculture, Environment and Rural Development have provided R1.7m grant to the Msunduzi to finalise an Integrated Environment Plan • Uncontrolled encroachment of listed alien invasive plants have led to the deterioration of the quality and cleanliness of the environment. Lack of compliance with the Conservation of Agricultural Resources Act- an integrated environment plan would cater for that • Devolution of Environmental Health Services Has led to fragmentation • Suitable equipment for a legislation-compliant waste disposal facility Current landfill site is inadequate • Decentralization of Fire and Emergency services Requires an increase in staff complement • The practice of pro-active fire prevention and protection methods Requirement in terms of legislation • Old and redundant vehicles Capital expenditure needed for fleet and equipment replacement programme • Proper conceptualization and implementation of Disaster management Currently a lack of a comprehensive Disaster Management Policy within Council and a Disaster Management Plan • Lack of coordinated & integrated planning/ duplication of projects • In order to comply with the provisions of the Expanded Public works Programme
	SOUND GOVERNANCE AND PUBLIC PARTICIPATION	Customer
Internal Processes		<ul style="list-style-type: none"> • Employment equity plan reflecting adequate gender balances Out of a permanent work force of 2945 employees, only 648 are female as opposed to 2297 male employees. These figures may be further desegregated according to various employment levels. • Extension of performance management system to entire organization Currently only SEM's on performance agreements
Learning and Growth		<ul style="list-style-type: none"> • Too many disintergrated government Stakeholders in communities • Fragmented record-keeping system Currently no systematic record-keeping system and lack of implementation of the Decision Tracker



NATIONAL KPA	PERSPECTIVE	CHALLENGE
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">SOUND GOVERNANCE AND PUBLIC PARTICIPATION</p>	Finance	<ul style="list-style-type: none"> • Lack of Finance to finance high cost of infrastructure asset management plan
	Customer	<ul style="list-style-type: none"> • Inadequate customer relationship management in line with Batho Pele principles • Lack of a comprehensive and integrated communication strategy • No electronic communication policy and systems to interact with the public • Community participation, including the participation of women and youth in the IDP process Currently ad hoc approach to community participation • Skills development/ capacity building for the community Raised during Mayoral Izimbizo <ul style="list-style-type: none"> - Through Corporate Services, Development Services, Community Development and Infrastructure Services Business units and providers like FEET, UKZN, some programs would be developed • Provide a reliable fleet support to all business units • Ongoing skills development/ capacity building for employees • Continuous improvement
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">SOUND GOVERNANCE AND PUBLIC PARTICIPATION CONT.....</p>	Internal Process	<ul style="list-style-type: none"> • Poor communication between Council and industry to support Council's application of ICT <ul style="list-style-type: none"> - an integrated communication policy to cater for internal and external customers will be put in place • Unaligned work processes <ul style="list-style-type: none"> - Turn around systems on employment and other processes will be put in place' • Corporate governance, including corruption and fraud <ul style="list-style-type: none"> - a policy developed by the internal audit was • Safeguard and control the use of the organisation's ICT infrastructure from abuse, damage and loss • ICT maintenance and troubleshooting • Application/ implementation of policies • Limited financial and human resources <ul style="list-style-type: none"> - Scarce skills development plan - Staff retention - Transfer of skills • No clarity on corporate programme • No information security management programme • No information management strategy Alignment of current initiatives and forging partnerships Partnership essential for the development of Steam Rail Tourism • Upgrade existing systems, new management (Market) Currently the market has limited capacity and existing systems are outdated and etc • Traffic Management System Currently there is no Traffic Management System in place • Limited financial and human resources Resulting in a lack of a fully capacitated traffic control and law enforcement unit



NATIONAL KPA	PERSPECTIVE	CHALLENGE
FINANCIAL VIABILITY AND MANAGEMENT	Finance Customer Internal processes Learning and Growth	<ul style="list-style-type: none"> • Levels of outstanding debts • Liquidity management. Valuation roll to be updated to ensure efficient rates collection • Recovery of outstanding Fines Currently limited financial and human resources • Receipts and processing of invoices timely • Linking budget and Performance • No integrated customer centre • Maintaining long term borrowings • Full compliance with MFMA • No electronic link or integration with Promis and braud asset register • No integration/ electronic between Promis and Camis Mobilizing project finance from other cost-effective resources Current grant funding adequate to provide only a basic level of service, eg, MIG. There is a need to source additional grant funding in order to increase the standard/ level of service.

3.2. STRATEGIES TO MITIGATE CITY CHALLENGES

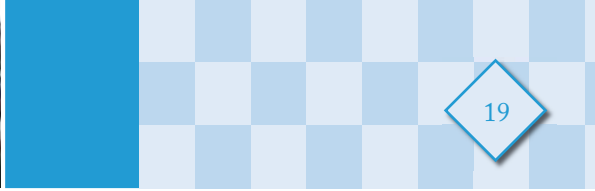
Through the IDP review process, each business unit reviewed its strategies, projects and priorities based on the requests from various stakeholders within our communities and the Millennium Development Goals below were used as our targets to measure our performance. Our analysis of our strategies and resources available enabled the Municipality to present some of our strategies in line with the national targets. The Following Millennium Development Goals (MDG's) as adopted by the United Nations (UN) guided the South African Government to develop the National Goals for the Country:

- Eradication of experience poverty and hunger;
- Achievement of universal primary educators;
- Promotion of gender equality and empowerment of women;
- Reduction in child mortality;
- Improvement of material health;
- Combating HIV/AIDS, malaria and other diseases;
- Ensuring environmental sustainability; and
- Developing a global partnership for development.

Emanating from our analysis in section F under Economic Development business unit, the Municipality has developed a number of strategies that will underpin our Local Economic Development Plan. Thus far, our District Municipality in partnership with other municipalities within the district developed the LED framework and finalized the City Local Economic Development Plan will be fine tuned around the uMgungudlovu District LED framework.

Specific programs and KPIs are reflected in section I in the IDP that deals with the Organizational Performance Management System to ensure that the City is on the right track to endevour to halve unemployment by 2014. Part of finalizing the economic plan, beside our analysis of the City's economy in the IDP, specific interventions will be quantifiable in terms of our targets per annum and projected estimates to realize our targets by 2014. The skills development strategies that are projected in section I in terms of specific objectives and KPIs are integral part of our LED strategies.

- Introducing effective and sustainable poverty reduction strategies Povert reduction strategies cut across various strategies in the organization, a consolidated povert reduction strategic program will be mooted during this financial year and clear targets would be set.
- By 2010 – every individual / household should have access to clean running water and sanitation. Basic water within 200 m for all by 2008 will be provided according our service delivery strategies. Water: Target is to provide basic water to all residents by 2008/09.
- By 2012 – every individual / household should have access to electricity. Electricity – make 9 840 electrification connections by 2012/13 [that will be an average of 1 640 per annum].



- By 2007 – the bucket system must have been eradicated; Fortunately, the City dealt with this project quiet earlier and it was reinforced by our VIP projects that caters mainly for rural communities
- Universal provision of free basic services This was long time implemented and the list grows day by day. Depending on the growth of our economy and reduction of unemployment, we hope that more and more people that are classified as indigent will find themselves back into the economic mainstream and be able to afford basic life style.
- Access to housing for all by 2014,
 - Housing to roll out 2 500 low-income houses per annum.
 - Housing: facilitate development or construct 1 000 housing units for middle to high income groups in Pietermaritzburg.
 - Housing: 400 middle-income rental units by 2010/11, ie. 100 per annum. Housing: Subdivide and sell 2 000 stands by 2013/14, ie. 290 stands per annum.
- Sanitation for all by 2010. Sanitation: to provide sanitation to all by 2011/12 [off the National target by 2 years].
- Upgrading of roads: upgrade all gravel roads in Edendale and Vulindlela in 25 years. In order to ensure accessibility of communities inside out, could mean a moving economy, therefore, our reflection on 2008/09 budget, our main priorities would be based on road upgrades and this intervention links directly with izimbizo community needs.

We studied the State of the Nation Address by former Honourable President Kgalema Motlanthe and the State of the Province Address by former Hounourable Premier Sbusiso Ndebele. The APEX Priorities presented by former President give us a sence of hope and some directions in terms with reflecting on our challenges and strategies that are in line with the APEX Priorities. Since the City is faced by many challenges, we have taken a cure from these priorities and our strategies in this IDP were mooted around some of these priorities and we have understood them as following:

- Industrial policy implementation plan
- Set up an investment call centre
- Speed up ICT interventions to provide cheap platforms
- Implement intensive campaign on energy
- Resolve organizational issues on skills development
- Resource poor schools and monitor learning outcomes
- Speed up land and agrarian reform
- Implement interim anti-poverty campaign
- Self employment interventions in the second economy
- Speed up community infrastructure programme
- Ratchet up implementation of ECD programme
- Intensify campaign on communicable diseases
- Set up SME procurement assistance Call Centre
- Implement special social cohesion campaigns
- Regularise employment and KPA at designated levels
- Ensure integrated planning across all spheres
- Improve civic services
- Implement special crime combating and security initiatives
- Reduce number of cases pending trial
- Parterships and communication on fighting crime
- Facilitate resolution of crisis in Zimbabwe
- Consolidate advances in DRC
- Intensify economic diplomacy and communication
- Increase SANDF (MSD) intake of young trainees



Having studied the above APEX Priorities, we also considered the re review of these priorities by Honourable President JG Zuma and the State President presented the following 10 priority areas for the new government;

10 Priority Areas from the Medium Term Strategic Framework (2009-2014)

1. Speed up Economic Growth and transform the economy to create decent work and sustainable livelihoods.
2. Introduce a massive programme to build economic and social infrastructure.
3. Develop and implement a comprehensive rural development strategy linked to land agrarian reform and food security
4. Strengthen the skills and human resources base.
5. Improve the health profile of all S. A.
6. Intensify the fight against crime and corruption.
7. Build cohesive, caring and sustainable communities.
8. Ensure sustainable resource management and use
9. Pursue African advancement and enhance international corporation
10. Build a developmental state, by improving public services and strengthening democratic institutions.

Through the IDP review, the municipality reflected on these 10 priority areas and recommend itself on priority area performance to Sector Plans with a view to reconstruct the GEDI (Greater Edendale Development Initiative) and Vulindlela Development Initiative into development agencies in order to align with the new National and Provincial Departments and government initiatives and to facilitate such initiatives at the central government sphere.

We can not claim though that all our strategies and projects are dealing with all priorities above.

The State of the Province Address by former Premier Sbusiso Ndebele covered among other things, the achievements that the Provincial Government made. Over the past few years the Provincial Government was able to raise billions of investments to the tune of R21,6 billion towards infrastructure programmes. Among those projects that are part of these billions are:

Moses Mabhida Stadium, Dube Tradeport, King Shaka International Airport and 2010 World Cup training facilities. Former Premier also made reference to almost 2 million people in the KZN that were made to access to electricity, water and sanitation. Despite all the achievements mentioned above he also alluded to corruption and fraud as corrosive cancer that need to be uprooted by both government and civil society in order to maximize and speed up development.

Summary of developmental challenges or priorities raised by the Premier of the Province of KwaZulu-Natal, Dr Zweli Mkhize during his inauguration, where he highlighted the following priorities:

1. Develop a plan of action in relation to governance and principles of continuity in change.
2. Empowering and strengthening government institutions including Local Government and Local Economic Development.
3. Address special needs in commercial and rural agriculture through mobilization of required resources such as capital, skills and training.
4. Strengthening education, social and health care services.
5. Aligning the Provincial economy with the rest of the country and the world through technological skills, trade, services, investments, etc.
6. Transforming the bureaucratic nature of public administration to a responsible government that is driven by objectives and targets.

President JG Zuma also raised the need to address the economic downturn, to have the members of Cabinet Ministers and Parliament more hands-on, to have the agreed framework for labour, business and government strengthened and the very most area to have all governments machinery adopting a sense of business urgency. It is then our responsibility as Local Government to understand the big picture as it unfolds by National and Provincial Government to guide and inform our developmental agenda.

4. THE PURPOSE OF THE IDP

4.1. CONSTITUTIONAL AND LEGAL DICTATES

The Constitution of the Republic of South Africa puts into context the role that local government has to play within the broader spectrum of government, governance, democracy and development. Of particular importance are:

- Chapter 3: Co-operative Government
- Chapter 7: Local Government
- Chapter 10: Public Administration
- Chapter 12: Traditional Leaders
- Chapter 13: Finance
- Part B of Schedules 4 & 5

Furthermore, the Constitution has given rise to a range of enabling legislation, critical to the transformation of local government. For example, inter alia:

- Municipal Structures Act, 1998;
- Municipal Systems Act, 2000;
- Municipal Finance Management Act, 2003;
- Municipal Property Rates Act, 2004; Etc.

4.2. THE REVIEW OF THE IDP IN ACCORDANCE TO STATUETTES

In accordance with Chapter 5 of the Municipal System Act, 2000, the IDP is intended to provide spatial, institutional, social, economical, infrastructural, environmental and technological solutions to our City challenges.

The basis and the justification for this review process emanates from the legislative mandate, Section 34, Chapter 5 of the Local Government Systems Act, act 32 of 2000 as amended, quoted below.

“Annual review and amendment of integrated development plan
A municipal council –

- (a) must review its integrated development plan;
 - (i) annually in accordance with the assessment of its performance measurements in terms of section 4; and
 - (ii) to the extent that changing circumstances so demand; and
- (b) may amend its integrated development plan in accordance with the prescribed process”

5. SCOPE OF THE IDP

The very first Integrated Development Plan for the City was completed in June 2002, and through that document, progress reports were prepared and presented intended to address those IDP gaps highlighted by the MEC for Local Government, Housing and Traditional Affairs. In October 2002, the Municipality realized that the cost for backlogs and new challenges in the City surpasses the limited budget that we had, then the application for the Restructuring Grant was prepared. It was through the Restructuring Grant that enabled the Municipality to embark on projects linked to the City’s Revenue Enhancement Program, almost thirty projects, including the City Hub and Organization Transformation.

This is the sixth review process of the IDP whereas the Restructuring Grant went through third IDP review process. Other sources of funding such as Municipal Infrastructure Grant (MIG), Expanded Public Works Program (EPWP), Municipal Capital and Operating budgets and grants from MIIU, DPLG, DBSA, National Treasury, made significant impact on the City’s revenue enhancement, institutional capacity and service delivery.

This document is intended to cover the following:

- (i) Compiling and documenting a consolidated assessment of the attributes of, and the existing level of development within the municipality (current reality)
- (ii) Identify the basic needs of the residents using reputable data available
- (iii) Collecting information on potential programmes and projects which have been identified
- (iv) Establishing development priorities for the municipal area



- (v) Preparing a set of objectives to form the context for the development a broad policy framework as part of the comprehensive IDP
- (vi) Identifying the key elements of this policy framework including a spatial framework plan, disaster management etc
- (vii) Formulating development strategies
- (viii) Assessing the potential projects identified within the context of addressing basic needs and development priorities and formulating new projects
- (ix) Formulation of a prioritized list of projects
- (x) Development of the City Scorecard that can be translated and linked to the long term planning based on Visioning Pietermaritzburg beyond 30 Years as propagated by the South African Cities Network (SACN in the form a City Development Strategy) and Local Government, Housing and Traditional Affairs
- (xi) Identifying the institutional structure and arrangements required to ensure the efficient functioning of and operation of the municipality
- (xii) Providing the basis for the preparation of a capital and operating budget for the 2009/2010 financial year
- (xiii) Providing a framework to guide public and private sector investments and developmental activities.

Whilst reviewing the IDP/Budget priorities, a strong pattern in the submissions by business units and community expectations showed a need to adjust our budget in favor of infrastructural upgrade, maintenance, and refurbishment, hence our maintenance backlogs and community complaints record depicting a rise. Therefore, the following areas of priority will show a bias in the budget expenditure for 2009/10 financial year. In order to make visible impact towards our communities, the following areas would be more pronounced:

- (i) Macro scale
 - Electricity maintenance, upgrade and street lights
 - Road upgrade and maintenance
 - Clean streets, grass cutting and weed eradication.
- (ii) Micro scale
 - Overtime (balancing efficacy in maintenance and repairs and personnel costs management)
 - Maintenance of agreements/contractual obligations
 - Mandatory projects (those projects link to Millinium Development Goals)
 - Transformation costs

Through the IDP review, elements for long term planning were considered and our review of the SDF and development of the Local Economic Development strategies (LED) were basis of the development of those plans

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

6.1. THE IDP REVIEW PROCESS

The review process of the IDP had culminated in the development of clear strategic interventions, programs and projects and possible solutions towards the City Challenges. This process has located Community Participation as a cornerstone and as a guide in reviewing our IDP and much was learnt through the analysis of the community needs that resulted in the following findings.

6.1.1. Community Participation

- a. The process leading to the budget for financial years 2005/06, 2006/07, 2007/08 and 2008/09 the Mayor consulted with various communities through izimbizo (community consultative meetings) that were held across the City in five Area Base Management areas or zones of the Municipality. Those izimbizo were intended to showcase the draft budget/IDP for financial years 2005/6, 2006/07, 2007/08 and 2008/09 in preparing for 2009/10 financial year. The needs as expressed by communities would be made available on request as a set of report that accompanied the approval of the IDP by Exco and Full Council.



- b. The IDP review in 2005/06 commenced with the Management Committee (Manco) embarking on the strategic workshop looking at the strategic analysis of the Municipality and making strategic choices. In 2006/7 financial year on 27 July 2006, the Executive Committee went away on a Legotla workshop and came back with the report that listed a number of issues. Those issues were intended to be tabled at a joint workshop with the Management Committee for purposes of debating issues and strategies, management chose to break away to interrogate the Legotla report, the Premier and the State President State of Address, the Provincial Spatial Economic Development Plan, the PGDS and NDP, etc. That workshop laid the foundation for the City Development Strategy which is presently incomplete.

Finally, that interaction between the Executive and Management Committees took place rather late than expected and managed to craft a common vision and purpose towards the need for a City Development Strategy. This process can not be rushed and is likely to be finalized in line with the LED for the City.

- c. It must not be forgotten that part of developing this IDP, emanated from the lessons that we learnt during the Department of Provincial Local Government (DPLG) and the South African Cities Network (SACN) hearings by nine cities in South Africa that are member cities of SACN, jointly producing almost 76% of the Gross Domestic Products (GDP). Again those hearings held by DPLG subsequent years through Multi-Sector Departments IDP Assessment Workshops and stakeholders forums in April assisted the Municipality in assessing its IDP. The Process Plan for 2009/10 that was approved by Full Council last year was drafted on the basis of those IDP gaps identified by the Inter-departmental Team through the leadership of the Local Government and Traditional Affairs.
- d. The preparation and consolidation of the IDP programs and projects were informed by izimbizo minutes and report, master plans, SBUs strategic plans, submissions from ward needs, inputs by some stakeholders and submission by Ward Committees. When the ward committees were re-established in November 2007, during Budget/IDP reviews in May 2008, the ward committees supplemented the list of ward needs that were previously populated during the public participation meetings. There is a program to capacitate the ward committees to avoid them from becoming inactive like most ward committees in municipalities before. Some of the inputs came from interest groups like LA21, religious leaders, University of KwaZulu-Natal (UKZN) and Chamber of Business (PCB) under the Memorandum of Understanding (MOU). The Mayoral Izimbizo in November and 1st week December 2008 were used by the Municipality to account to community members and Ward Committees representatives to present progress made from July to December 2008 and to consult with stakeholders about their immediate needs.

6.2.1. Ward-based City Challenges from Izimbizo meetings

It is the hope and commitment of the IDP that in a very near future once the Municipality finalized the Ward-based profile through a localized survey, the budget and the IDP will be based on ward plans using the Community Based Planning (CBP) process. In developing the budget and the amendments of the IDP, Izimbizo minutes and report guided the review process for 2009/10.

Whilst some attempts were made to address those gaps identified by the Inter departmental Team, we have acknowledged that the process to develop comprehensive plans is a process on its own, which can not be completed within one financial year. We are proud to say that some of the plans that were previously unavailable and now are in place, such as the 5 Year Financial Plan, Environmental Policy, etc.

The izimbizo analysis is a comprehensive list of needs based on a number of frequency a need reappears on surveys conducted during izimbizo ward committees submission, minutes of izimbizo, feedback from meetings of ward councilors as they are supported by attendance registers and submissions by interest groups.

As part of the IDP review, all Strategic Business Units (SBU) were requested to break away for their strategic workshops and the izimbizo minutes and report were circulated to them to guide discussions on prioritization of needs and projects.



6.2.2. Ward-based needs

Mayoral Izimbizo meetings held during in May 2008, October 2008 and April 2009 to present the draft IDP and Budget for 2009/2010, including the submissions from Ward Committees and five traditional leaderships (Amakhosi), have categorized needs according to ward needs and national key performance areas (KPA's). Surveys conducted during the course of the Izimbizo have been analyzed according to five management areas of the Municipality. A consolidated analysis including the minutes and the surveys has been compiled. All of the above analyses provide an indication of needs of community members as:

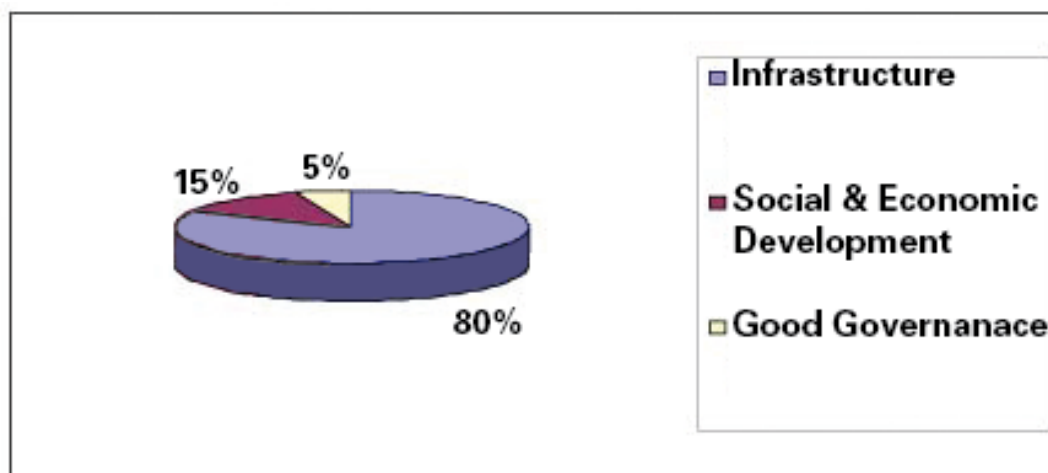
- City - wide level
- Management area level, and / or
- Ward level.

6.2.3. Prioritisation of Community Needs

The table below indicates issues that have been raised by the community in terms of their importance. Taken from both the minutes and the surveys, needs and/ or issues of importance have been categorized according to the 5 national KPAs with a specific emphasis on 3 national KPAs based on their ranking. Last year in November and December 2008, the City Mayor, the members of Executive Committee and the Management Committee held public consultations to maximize the public participation of members of public and various stakeholders on the development agenda of the municipality.

AREAS/ WARDS	BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	LOCAL ECONOMIC DEVELOPMENT	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	FINANCIAL MANAGEMENT AND VIABILITY/	TOTAL
CENTRAL	61	40	0	0	101
EDENDALE	106	37	4	0	147
IMBALI	27	5	0	0	32
VULINDLELA	73	95	24	0	192
NORTHERN	41	9	0	0	50
TOTAL	308	186	28	0	522

Graphically, this is represented as follows:



It is evident from graphical illustration that basic service delivery and infrastructure investment is of vital importance, as its amount to the highest percentage of 59%. While, Local Economic Development has been seen as performance area that deserves the second priority, as it stands at 36%. Lastly, Good Governance and Community Participation had the least priority, as it is only 5% prioritized. This is due the fact that three out of five wards or areas did not find its importance.

Amongst all the Key Performance Areas there are community needs that have emerged as those that need lots of attention or first priority within each KPA area.

The following needs below are expressed as perceptions by home perishables of the community C in order of preference.;

Basic Service Delivery and Infrastructure investment	Number of responses	Local Economic Development and Social Development	Number of responses	Good Governance and Public Participation	Number of responses
1. Roads Maintenance and access Roads	88	Job Creation Opportunities and Skilling Society for Economic Development and Growth	52	Political partisan in Service Delivery and Nepotism in Giving Jobs	7
2. Provision for Clean Sanitation	52	Provision of Community Centers for Social Change	25	Empty promises by some Managers and Political Leadership	5
3. Provision for Electricity	39	Sport Development Facilities for a Playing City	22	Using providers that are not local and keen to employ local labour	4
4. Housing for Informal Dwellers and Middle-Income Earners	38	Clinics for Social Wellbeing	12	People not happy with their Councilors	2
5. Access Basic Water	35	Pre-school Development for a Learning City	7	Lack of access to information and documentation	1

6.3. MEC Comments

It is the intention of the IDP team and other IDP committees to ensure that the gaps as identified by the MEC for the Department of Local Government and Traditional Affairs and Auditor General Comments (Provincial) are addressed accordingly and interventions are planned properly. The following are the gaps and projects as identified by the MEC in 2009/2010 review.

Part of the review is to ensure that those gaps are considered, planned interventions then implement plans where possible during the 2008/2009 and 2009/10 financial years.

These are critical comment as they were raised by the MEC for Local Government and Traditional Affairs as categorized and summarize under each KPA's.

Municipal Transformation and Institutional Development

- To provide a detailed HR Strategy
- Respond to how the workplace skills plan respond to capacity challenges of the municipality
- Provide a recruitment and retention strategy for service skills
- Respond if the municipal skills training focuses on scarce skills
- Provide evidence of a strategy for recruitment and retention of staff
- Provide evidence of a succession plan for key positions
- Existence of an Organizational Performance Management System(OPMS)
- Provide evidence of an OPMS (Municipal Scorecard)

Local Economic Development

- Finalize the Municipal LED Plan
- The LED Strategy should provide an analysis of comparative and competitive advantage



Basic Service Delivery and Infrastructure Investment

- The Municipality to develop a Service Delivery Plan with specific targets, backlog for energy, sanitation, refuse removal and finalize housing
- SLA with Umgeni
- Provided a status of Waste Management Plan
- Explore EPWP opportunities with Capital Investment Projects
- Provide justification of the operational budget
- Provide SDF that is aligned to NSDP and LED Strategies
- Provide Spatial Expression of the Municipal Capital Investment Framework indicate spending patterns around Provincial nodes and corridors.
- Provide Environmental Sector Plan that caters for sustainability of environment
- Prepare LUMS with legible mapping info

Financial Management and Viability

- The Municipality was commended for receiving unqualified audit for General Report and inclusion of the SDBIP.
- There were recommendations for some inputs regarding the alignment of the public needs and the budget as well as the spatial expression of the budget

Good Governance and Community Participation

- Foster relationship with other governance structures and various sectors
- Existence of IGR Structure to facilitate intergovernmental dialogue provincially and nationally
- Evidence of addressing AG findings (provide action plan)
- Internal Audit Committee, Basic Service Delivery & Infrastructure Investment

6.4. Auditor-General's Findings

It is commendable that the Msunduzi Municipality received an unqualified opinion from the Auditor-General for the Financial Year 2007/2008.

Section 166 of The Municipal Finance Management Act No. 56 of 2003 requires every Municipality to have an active and participative Audit Committee which must serve as an advisory body on matters relating to (i) internal audits (ii) controls (iii) risk management (iv) accounting policies (v) review of financial statements and (vi) performance evaluation amongst others.

Despite the Municipality receiving an unqualified report, some of the issues raised by the AG were mentioned under the Executive Summary in details and the Municipality is determined to address those issues in order to maintain the same qualification for 2008/09 audit.

The Audit Committee exists and responsible to follow up on AG Findings and to ensure that an Action Plan is developed to address those gaps as identified by AG. The following indicates those comments raised by the AG and course of action thereof by the Municipality (please copy and paste those comments by the AG on page 25)

AG's Comments

- Alignment of the IDP, Budget, SDBIP, PMS and Annual Report.
 - This had been attended to with the use of the KPI framework to populate the budget for 2009/2010 and the development of strategies in the IDP by using the organizational objectives, key performance indicators, measure and etc in all the documents referred to.
- Developing Key Performance Indicators in the IDP, to be the same as that of the SDBIP in order to be used to measure the organization performance.
 - That was attended as above point.
- Consistency and quality in terms of planned priorities and completed performance.
 - Serious discussions were held with various levels of management in the organization and the population of the SDBIP thus far indicates a positive response to the course as per the Council resolution to this effect .

- Develop a Risk Management Policy and Fraud Prevention Plan.
 - A risk management policy and fraud prevention plan had been approved and implemented as required by section 62© of the MFMA.
- Reduce water loss.
 - Water assets renewable program had somehow addressed some of the maintenance problems and the budget for 2009/2010 has set aside R20m for repairs and maintenance.
- Overtime exceeding 30 percent of basic salary.
 - A two way shift system will be introduced for especially those areas affected.
- Reduce debtors book especially debts for government departments.
 - A reconciliation for all debts owed by government departments was done and so far R36m has been recovered.

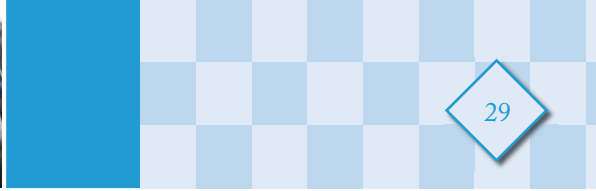
The Msunduzi Municipality for the financial year ending 2008 has an effective audit committee in place whose function has been to fulfill the role of oversight and advisory as contained in the audit committee charter and the MFMA No. 56 of 2003. There are currently six audit committee members who have met at least four times per annum to provide an oversight function on all audit related matters. The current members were appointed in July 06 for a period of three years and constitute expertise from the legal, accounting and management field. With their assistance and critical review of the audited financial statements for 2006/7 and 2007/08, the municipality obtained an unqualified audit report. The audit committee endeavor's to maintain this level of commitment and in doing so raises the quality of the Municipality's service delivery to all.

Strategic Internal Audit Plans: 2009/ 2010 and 2010/2011

#	PROJECT FOCUS AREA	RISK IDENTIFIED	SCOPE OF WORK	RESOURCE	BUDGET OUTER YEARS 2009/2010
A	Legislated Audits				
1.	In Year Monitoring	• Compliance with MFMA	<ul style="list-style-type: none"> • Implementation of IA Plan and related activities • Compliance with MFMA • Actual to budget • Reallocations & Rollovers • Timeous and adequate reporting • Monitoring and analyzing of spending patterns per programme and key account balances • Evaluation and analysis of significant variances • Comparison to annual performance plans • Evaluation of the budget cycle 		900 000
2.	Annual Financial Statements (AFS)	• Compliance with MFMA	<ul style="list-style-type: none"> • Compliance with National Treasury framework and guidance • Quality control • Agree Trial balance to AFS 		
3.	Grants and Grants-in-Aid	• Compliance with MFMA			
B	Follow Up Audits				
4.	AG Follow-up Audit		• Implementation of management actions in respect of AG management letter		
5.	Follow-up Audit on Human Resource Management		• Implementation of management actions and IA recommendations		
6.	Supply chain management		• Implementation of management actions and IA recommendations incl BBBEE, SMME, LED strategies		



#	PROJECT FOCUS AREA	RISK IDENTIFIED	SCOPE OF WORK	RESOURCE	BUDGET OUTER YEARS 2009/2010
7.	Loss control (water and electricity)		<ul style="list-style-type: none"> Implementation of management action and IA recommendations 		
8.	Human Resource Management		<ul style="list-style-type: none"> Implementation of management action and IA recommendations Policy and planning Remuneration and compliance 		
C	Risk Based Audits				
9.	Financial Management		<ul style="list-style-type: none"> Expenditure Revenue management Review operation of budget office to make it effective in relation to the needs of the organization with regards to budget and expenditure analysis Implementation of zero based budgeting for OPEX SBUs to prepare business plans with cash flow projections for each project that would indicate the amount to be released per month Improve financial reporting capabilities on the financial system. 		
10.	Asset Management		<ul style="list-style-type: none"> Acquisition of assets Operation and maintenance of assets Internal transfer of assets Disposal of assets External transfer of assets Reconciliation of assets Asset accountability Annual audit of assets 		
11.	Waste management		<ul style="list-style-type: none"> Implementation of waste management plan Law enforcement on illegal dumping Municipal contact centre Waste collection fleet 		
12.	HIV/AIDS strategy		<ul style="list-style-type: none"> Aids strategy review Alignment to National/ Provincial strategy Employee assistance programme Employee wellness programme Local aids council 		
D	Performance Audit				
13.	Performance Information Audits		<ul style="list-style-type: none"> Review Performance Management System adequacy Evaluation of Municipality's Programmes against the annual performance plan measures Evaluation of following areas within each Programme: <ul style="list-style-type: none"> - Infrastructure and Services - Social and Economic Development - Institutional transformation - Good governance and democracy - Sound financial management 		



#	PROJECT FOCUS AREA	RISK IDENTIFIED	SCOPE OF WORK	RESOURCE	BUDGET OUTER YEARS 2009/2010
D	Performance Audit				
14.	Ethical Review		<ul style="list-style-type: none"> Compliance with the Code of Conduct, Relationship with Executive and Council Relationship with the Public Relationship amongst employees Performance of duties, Personal conduct and private interest Batho Pele Principles 		
E	Special Assignments				
15.	As per client's requests & available hours				
F	Other activities				
16.	Risk Management policy/ strategy implementation		<ul style="list-style-type: none"> Workshop framework policy implementing structures Risk assessment workshops 		250 000
17.	Anti fraud and corruption policy/ strategy implementation		<ul style="list-style-type: none"> Strategy marketing and workshops Strategy review 		250 000
18.	Standard Operating Procedures (SOP)		<ul style="list-style-type: none"> Document procedures Workshop procedures (monitoring) 		



SECTION B: SITUATIONAL ANALYSIS

1. INTRODUCTION:

Msunduzi municipality is located along the N3 at a junction of an industrial corridor from Durban to Pietermaritzburg and an agro-industrial corridor stretching from Pietermaritzburg to Escourt. At a regional scale, it is located at the cross section of the N3 corridor and Greytown Road corridor to the north, a tourist route to the Drankensburg and Kokstad Road to the south. It has the second largest urban centre within the province of KwaZulu-Natal and the main economic hub within Umgungundlovu District municipality. Its location has a strong influence on regional channels of investment, movement and structuring of the provincial spatial framework for growth and development.

After the December 2000 election five previously independent entities were amalgamated to form the Msunduzi Municipality:

- Pietermaritzburg - Msunduzi TLC;
- Ashburton TLC;
- Vulindlela (rural);
- Claridge and
- Bishopstowe.

The implications and challenges arising out of that amalgamation process are summarized below:

PERIOD	NAME	AREA	POPULATION
Up to 1994	Pietermaritzburg	150 sq km	176 590
1995 to 2000	Pietermaritzburg-Msunduzi TLC	251 sq km	373 910
Since 2000	The Msunduzi Municipality	649 sq km	523 470

2. THE POPULATION OF MSUNDUZI

The total population of the Msunduzi Municipality, according to the Census of 2007, was made up as Follows: The population of Msunduzi has grown at a steady rate of 1.2% per annum:

Population 1996	Population 2001	Percentage Growth:	Population 2007
523470	553224	6%	616730

	MALE %	FEMALE %
0 - 5 yrs	12	10
6 - 12 yrs	15	13
13 - 18 yrs	14	12
19 - 25 yrs	15	14
26 - 35 yrs	17	17
36 - 45 yrs	12	13
46 - 55 yrs	8	9
56 - 65 yrs	4	6
66 - 75 yrs	2	4
76 - 85 yrs	1	2
86+	0	0

In terms of age and gender, the population is divided as follows:

COMMUNITY SURVEY 2007: BY TOILET FACILITIES AND MUNICIPALITY	
Flush toilet (connected to sewerage system)	82062
Flush toilet (with septic tank)	5875
Dry toilet facility	13613
Pit toilet with ventilation (VIP)	6307
Pit toilet without ventilation	22458
Chemical toilet	2300
Bucket toilet system	414
None	1362

NB: As far as the city is concerned we have completely eradicated the bucket system.

3. HOUSEHOLDS AND HOUSEHOLD SERVICES

TOTAL NUMBER OF HOUSEHOLDS	
Census 2007	134390

One of the biggest challenges in terms of access to basic services is the extension of free basic services to farming areas.

COMMUNITY SURVEY 2007: BY ACCESS TO WATER AND MUNICIPALITY	
Piped water inside the dwelling	79813
Piped water inside the yard	33601
Piped water from access point outside the yard	14688
Borehole	1100
Spring	1126
Dam/pool	265
River/stream	1555
Water vendor	733
Rain water tank	202
Other	1308

Water is provided by both Umgeni Water and the Municipality. There is a current backlog of 14 063 individual water connections in the Vulindlela and Edendale areas. The city also has a significant number of unaccounted water losses which amount to approximately 36% per annum.

In terms of sanitation, the largest backlog rests within the Vulindlela area which currently has a backlog of 30 000 VIP units.

COMMUNITY SURVEY 2007: BY ENERGY/ FUEL FOR COOKING AND MUNICIPALITY	
Electricity	117051
Gas	2088
Paraffin	10209
Wood	4592
Coal	250
Animal dung	69
Solar	59
Other	71



COMMUNITY SURVEY 2007: BY ENERGY/ FUEL FOR HEATING AND MUNICIPALITY

Electricity	113553
Gas	1233
Paraffin	7704
Wood	9454
Coal	253
Animal dung	131
Solar	59
Other	2002

COMMUNITY SURVEY 2007: BY ENERGY/ FUEL FOR LIGHTING AND MUNICIPALITY

Electricity	122567
Gas	174
Paraffin	1340
Candles	9366
Solar	128
Other	816

Electricity is provided by Eskom and the Municipality. According to the Census of 2001, a total of 14.4% households did not have electricity. In terms of electricity there is a significant backlog in the provision of street lights which currently is estimated at an amount of R5 million per annum. Electricity losses are currently approximately 8%.

There is an average 2% household growth per annum. In order to address housing backlogs, an estimated 2500 houses need to be constructed per annum. As the demand for rental housing increases, the municipality needs to facilitate the construction of at least 500 middle-income houses per annum.

4. SOCIAL DEVELOPMENT:

4.1. EDUCATION AND TRAINING:

The Pietermaritzburg area of the City is a centre of educational excellence, in both provincial and national contexts. Pietermaritzburg is a seat of the University of KwaZulu Natal and is home to several other institutions of higher learning (technicons; technical colleges; FETs; etc.). In addition, Pietermaritzburg is home to a host of both private and government owned institutions of primary and secondary education. Even within the rural and per-urban areas, schools within the Msunduzi municipal area are situated within the national standard of a primary school within 2km and a secondary school within 5km. A continuous challenge is the standard of school buildings and access to schools in various areas within Edendale and Vulindlela.

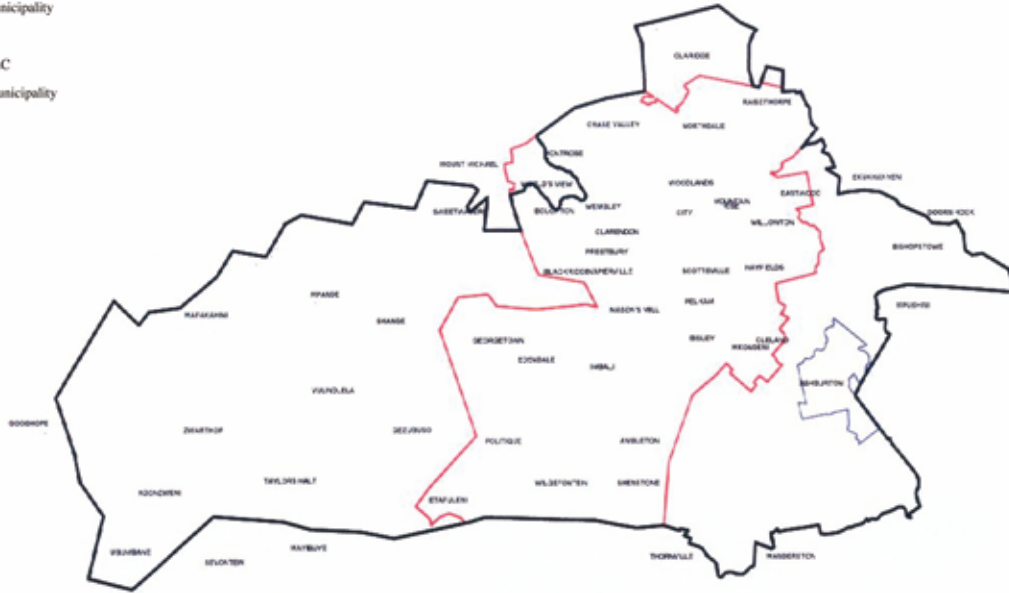
4.2. LIBRARIES:

Information is a strategic resource for economic, social and personal development. The public library service of the municipality is a critical interface between people and information resources. Although public libraries serve a range of educational, cultural and recreational functions, at this stage of South Africa's development, their most vital role is arguably the empowering of individuals and communities, and supporting life-long education. The major role of public libraries at present is therefore seen as information provision. There are currently 9 libraries within the urban core of the city. The central library has recently undergone renovations to include a children's wing. Currently, there are libraries within the rural areas. These areas therefore depend on school libraries, which in most cases are significantly small or non-existent.

4.3 HEALTH AND WELFARE SERVICES:

The Msunduzi Municipality

-  Suburb
 -  Msunduzi Municipality
 -  Old TLC
 -  Ashburton TLC
- Source: Msunduzi Municipality



IDP



Map 1: Municipal Area

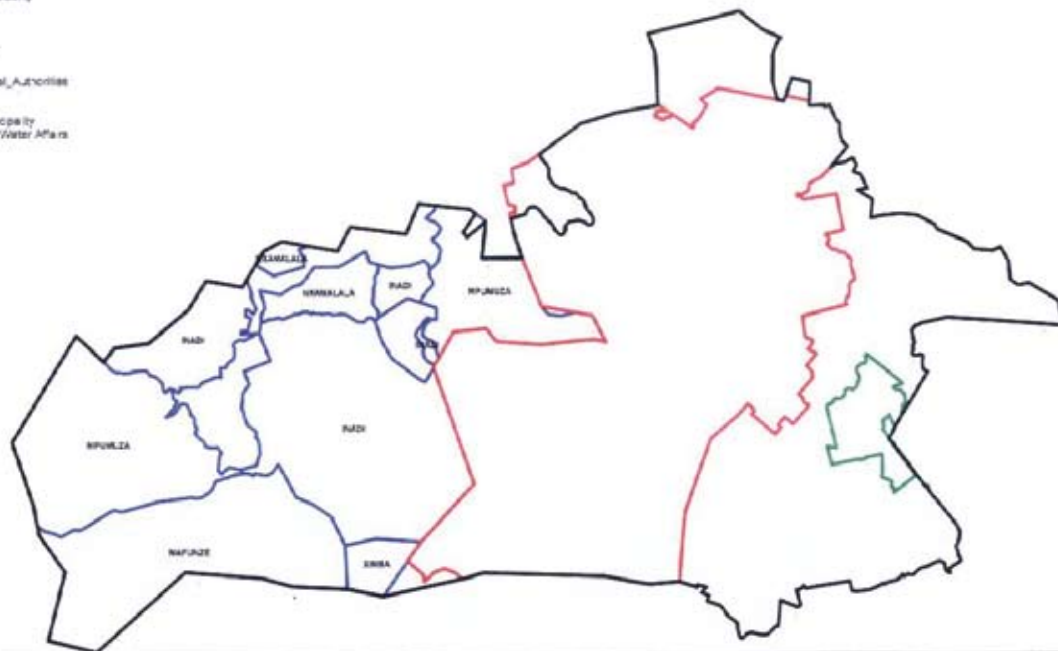
Scale 1 : 200 000



Date: May 2002
S.D Wheeler

THE MSUNDUZI MUNICIPALITY

-  Tribal Name
 -  Msunduzi Municipality
 -  Old TLC
 -  Ashburton TLC
 -  Tribal/Traditional Authorities
- Source: Msunduzi Municipality
Department of Water Affairs



IDP



MAP 3: MUNICIPAL / TRADITIONAL AUTHORITIES

SCALE 1 200 000



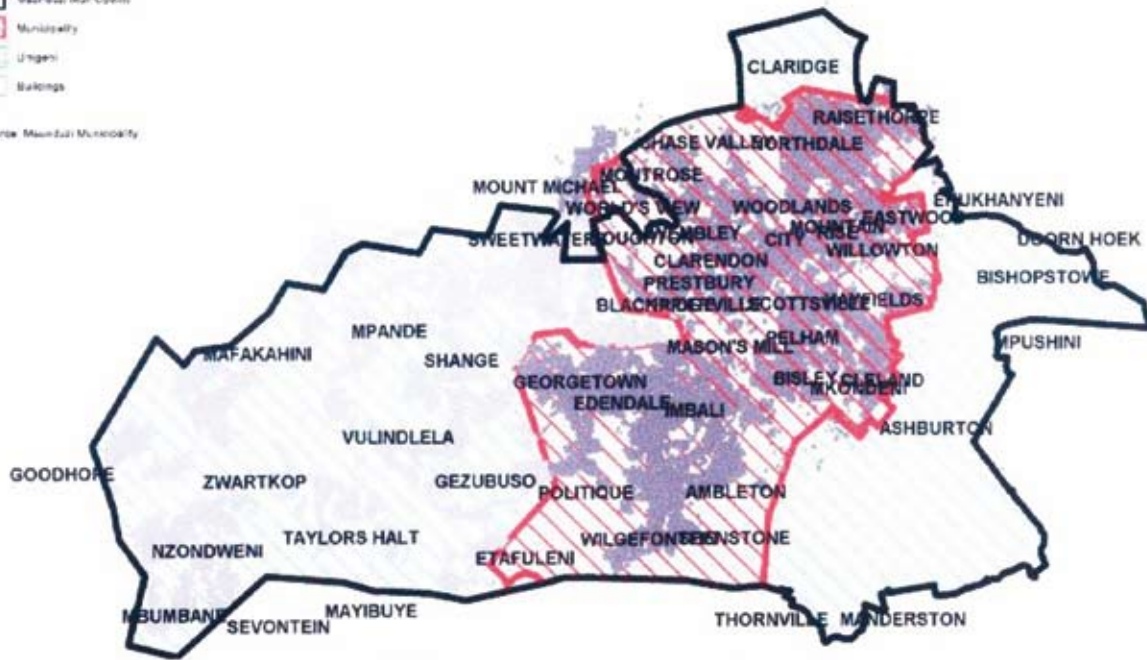
Date: May 2002
S.D Wheeler



THE MSUNDUZI MUNICIPALITY

- Suburb
- Municipality
- Municipality
- Wards
- Wards

Source: Msunduzi Municipality



IDP



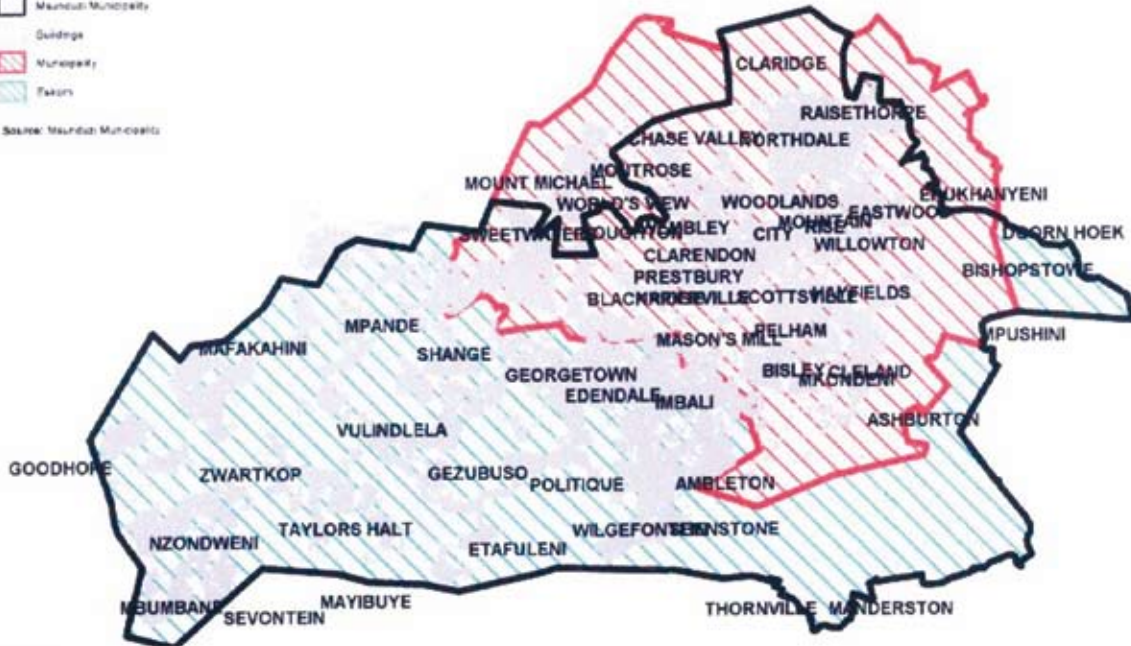
MAP 4: WATER SERVICE PROVIDERS



THE MSUNDUZI MUNICIPALITY

- Suburb
- Municipality
- Wards
- Wards
- Wards

Source: Msunduzi Municipality



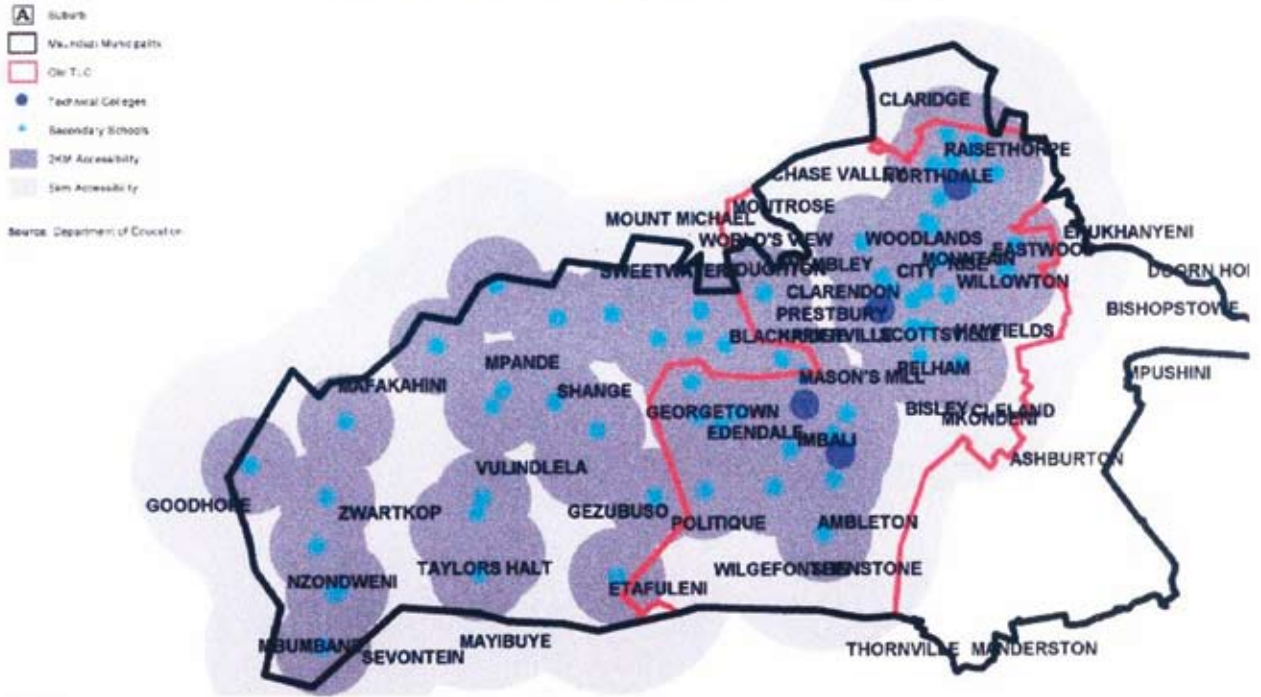
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MAP 5: ELECTRICITY SERVICE PROVIDERS



THE MSUNDUZI MUNICIPALITY

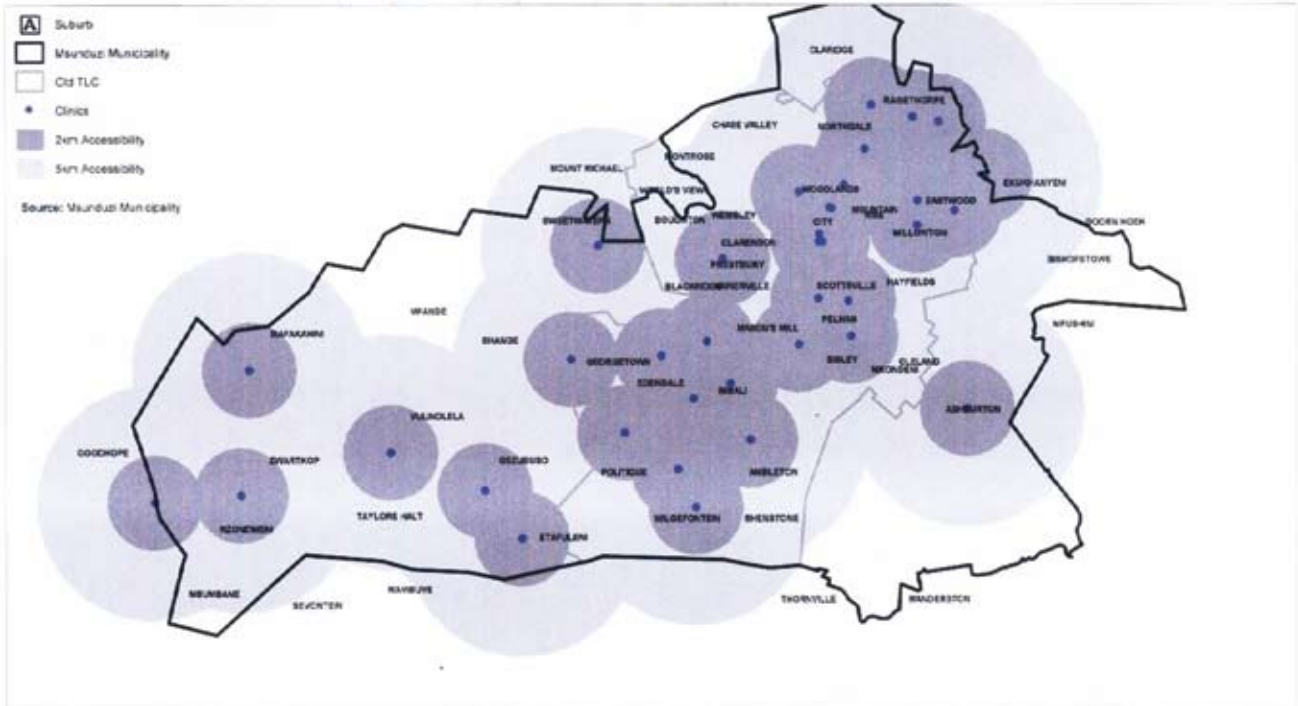


MAP 7: SECONDARY SCHOOLS AND TECHNICAL COLLEGES

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THE MSUNDUZI MUNICIPALITY



MAP 9: CLINICS

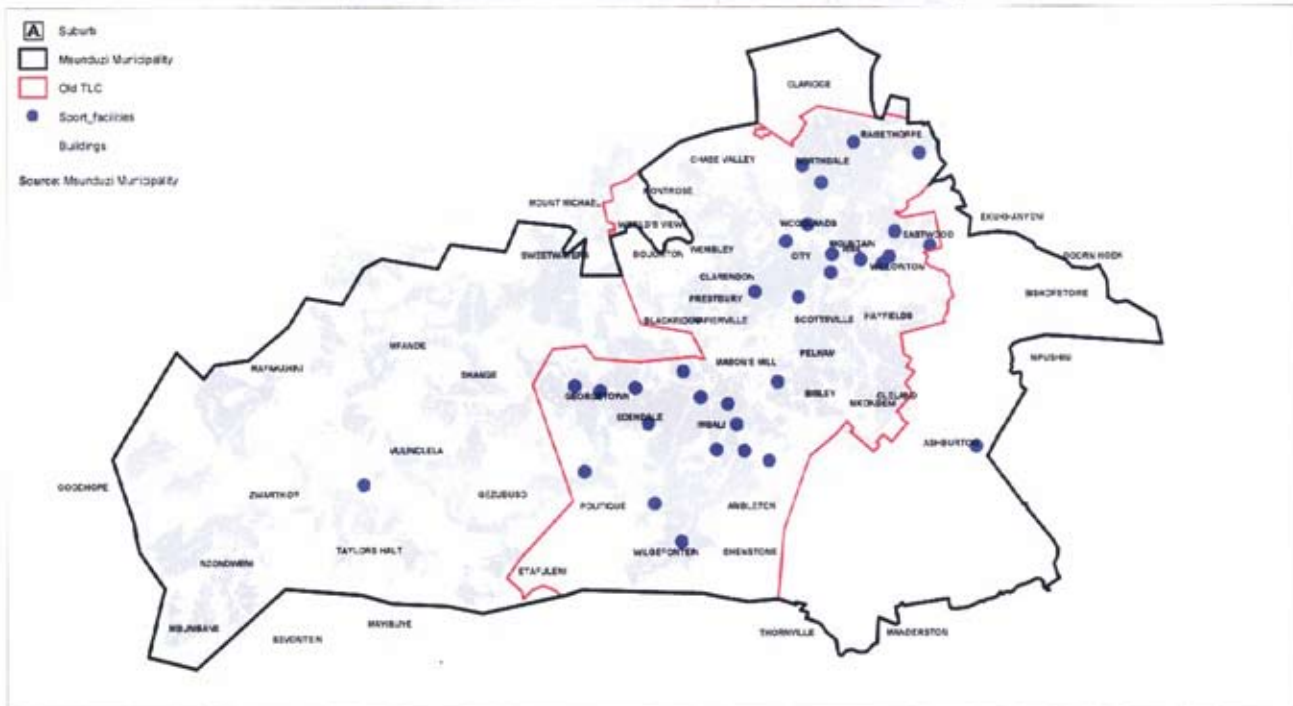
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Date: May 2002
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THE MSUNDUZI MUNICIPALITY



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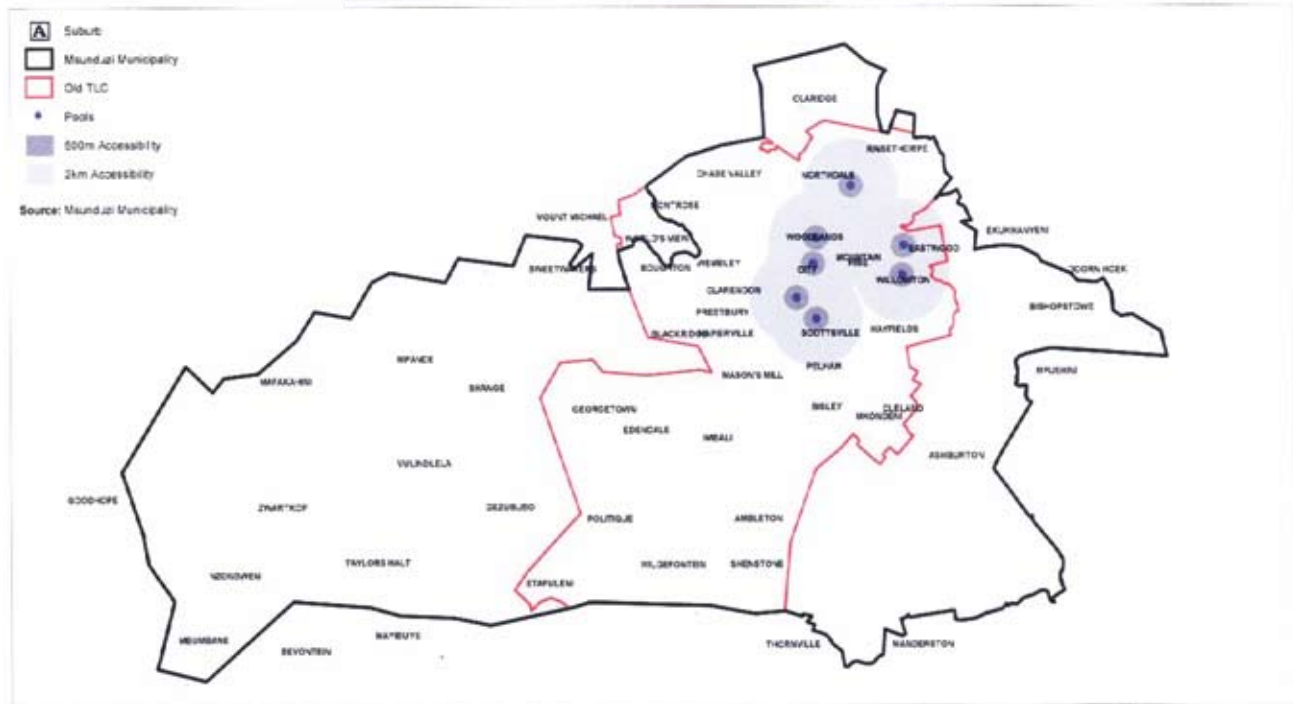
MAP 10: SPORTS FACILITIES

SCALE 1:200 000



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THE MSUNDUZI MUNICIPALITY



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MAP 11: PUBLIC SWIMMING POOLS

SCALE 1:200 000



Date: May 2002
S.D. Wheeler

37

THE MSUNDUZI MUNICIPALITY

- Suburb
- Municipal Municipality
- Old TLC
- Cemeteries
- Buildings

Source: Msunduzi Municipality

IDP

MAP 12: CEMETERIES

SCALE 1:200 000

Date: May 2002
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THE MSUNDUZI MUNICIPALITY

- Suburb
- Municipal Municipality
- Old TLC
- Serviced by Municipality
- FULL
- PARTIAL
- Buildings

Source: Msunduzi Municipality

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MAP 13: CITIZEN CENTRES

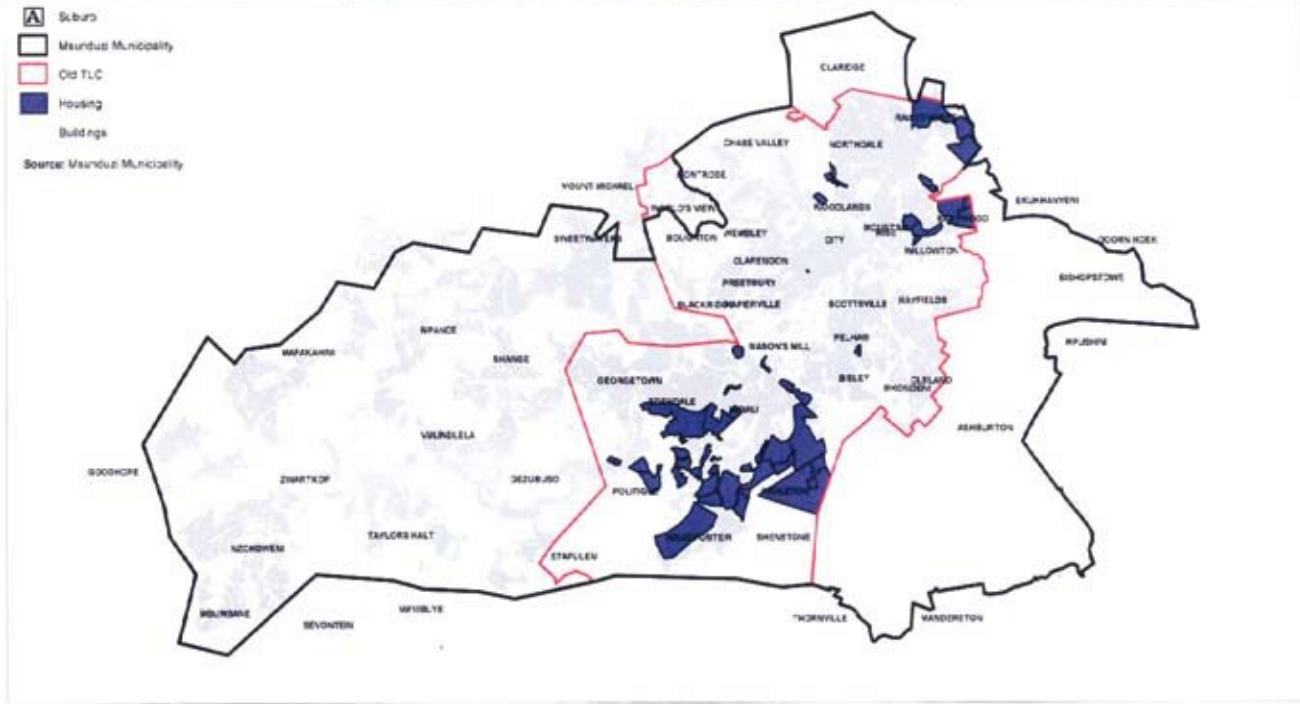
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Msunduzi Municipality Integrated Development Plan 2006/2007 to 2010/2011 and Beyond



THE MSUNDUZI MUNICIPALITY



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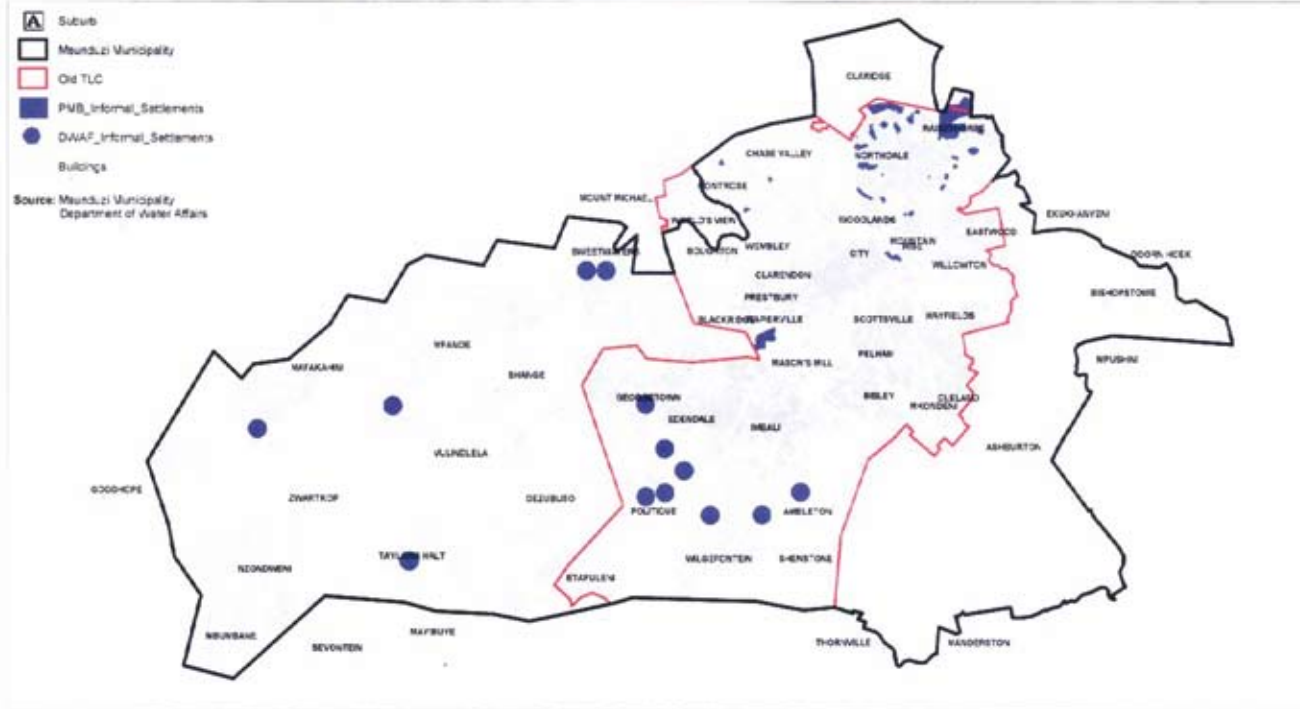
MAP 14: PHDB PROJECTS

SCALE 1:200 000



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THE MSUNDUZI MUNICIPALITY



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MAP 15: INFORMAL SETTLEMENTS

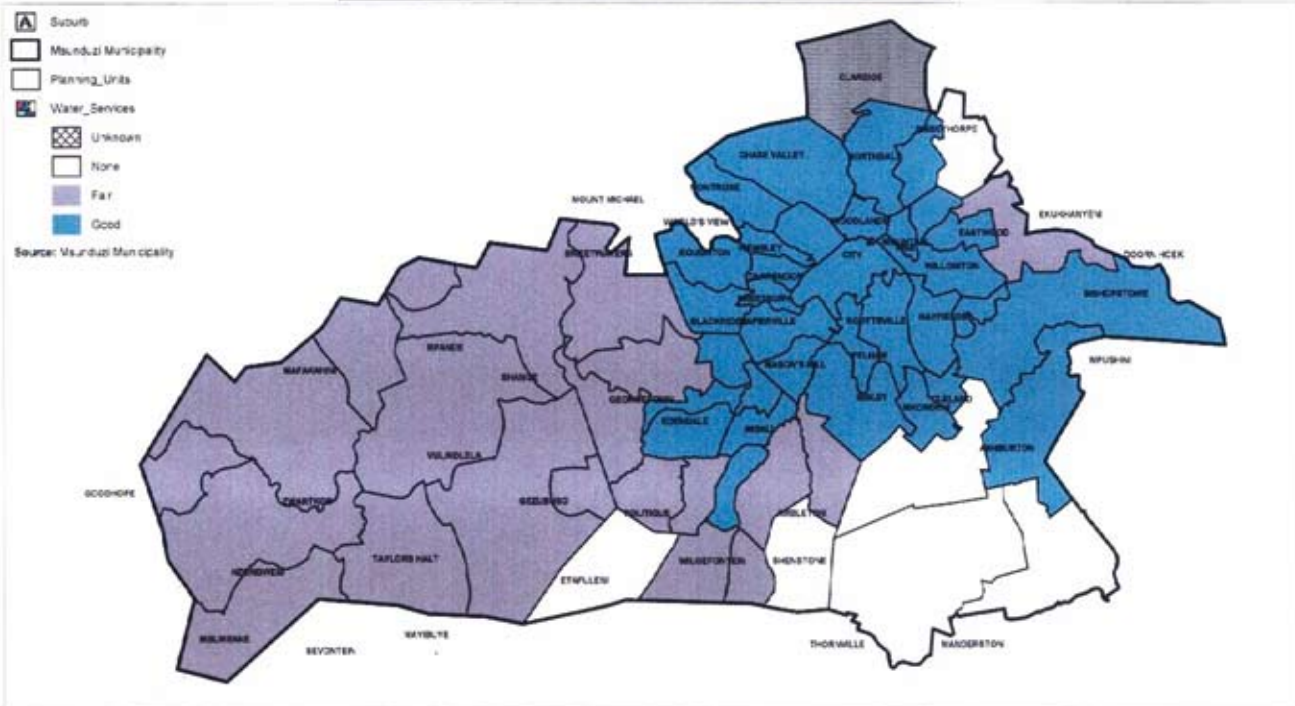
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Date: May 2002
S.D. Wheeler



THE MSUNDUZI MUNICIPALITY



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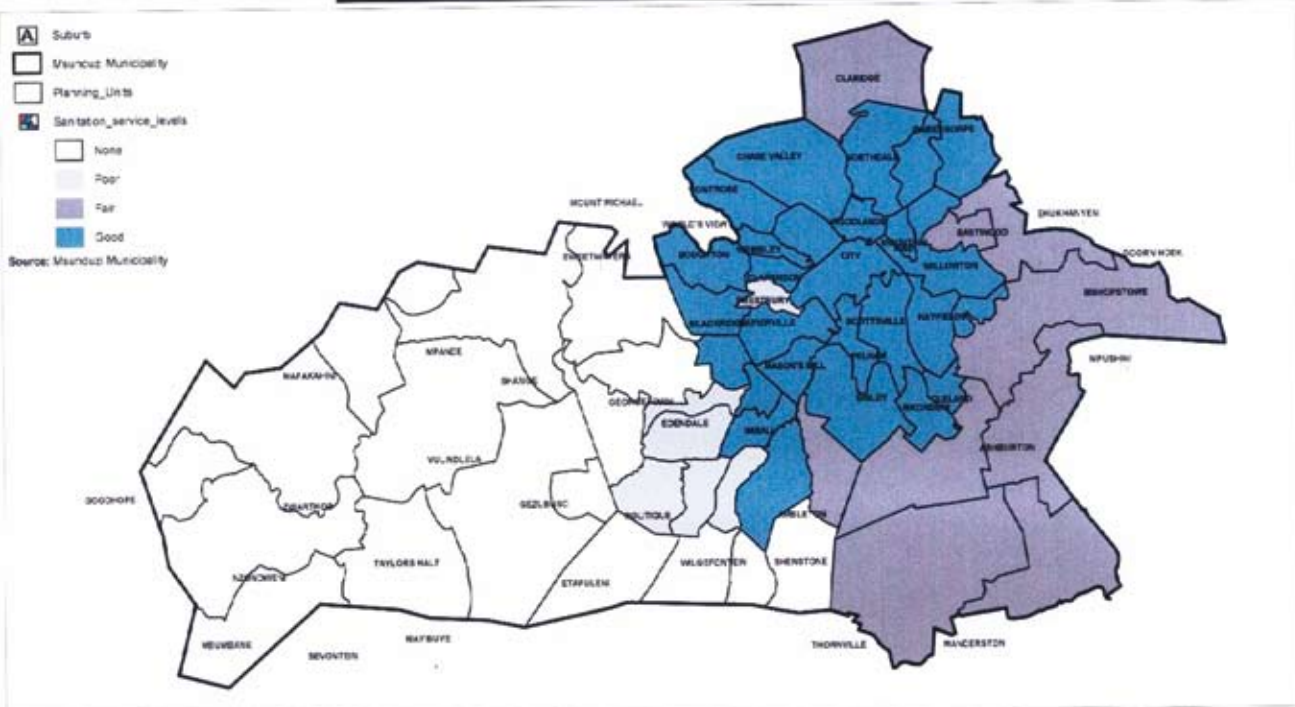
MAP 18: WATER SERVICE LEVELS

SCALE 1:200 000



Date: May 2002
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THE MSUNDUZI MUNICIPALITY

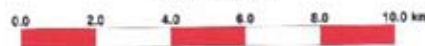


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MAP 20: SANITATION SERVICE LEVELS

SCALE 1:200 000



Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



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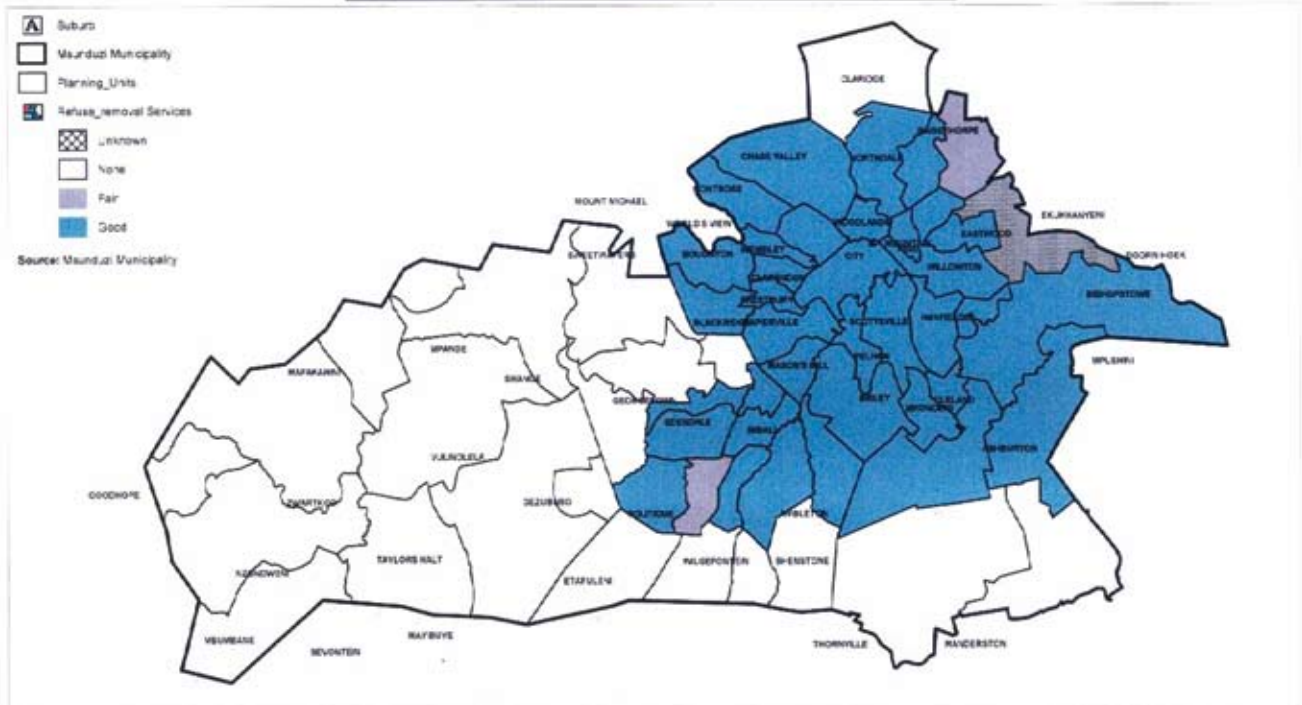
MAP 21: GARDEN REFUSE AND LAND FILL SITES

SCALE 1:200 000



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THE MSUNDUZI MUNICIPALITY



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MAP 22: REFUSE COLLECTION SERVICE LEVELS

SCALE 1:200 000



Date: May 2002
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42

THE MSUNDUZI MUNICIPALITY

Source: Msunduzi Municipality

IDP

MAP 23: STREET SWEEPING LEVELS OF SERVICE

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
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THE MSUNDUZI MUNICIPALITY

Source: Msunduzi Municipality Department of Transport

IDP

MAP 24: ROAD INFRASTRUCTURE

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

Msunduzi Municipality Integrated Development Plan 2006/2007 to 2010/2011 and Beyond

43

THE MSUNDUZI MUNICIPALITY

Legend:

- A Suburb
- Msunduzi Municipality
- Planning Units
- Storm water Services
- Unknown
- None
- Poor
- Fair
- Good

SOURCE: Msunduzi Municipality

IDP

MAP 25: STORM WATER LEVELS OF SERVICE

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY

Legend:

- A Suburb
- Msunduzi Municipality
- Pickup & drop off points
- Die TLC
- PMB Buildings

SOURCE: Msunduzi Municipality

IDP

MAP 26: BUS AND TAXI PICKUP AND DROP OFF POINTS

SCALE 1:200 000

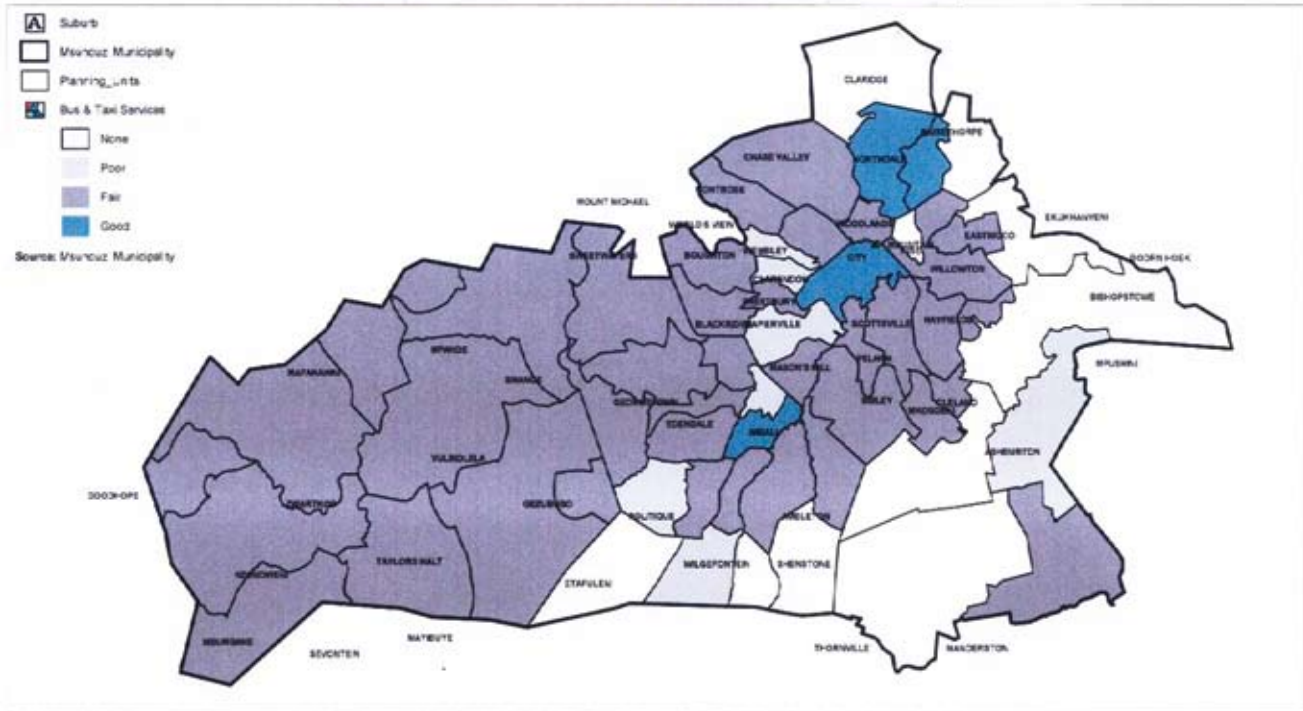
0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

Msunduzi Municipality Integrated Development Plan 2006/2007 to 2010/2011 and Beyond



THE MSUNDUZI MUNICIPALITY



IDP



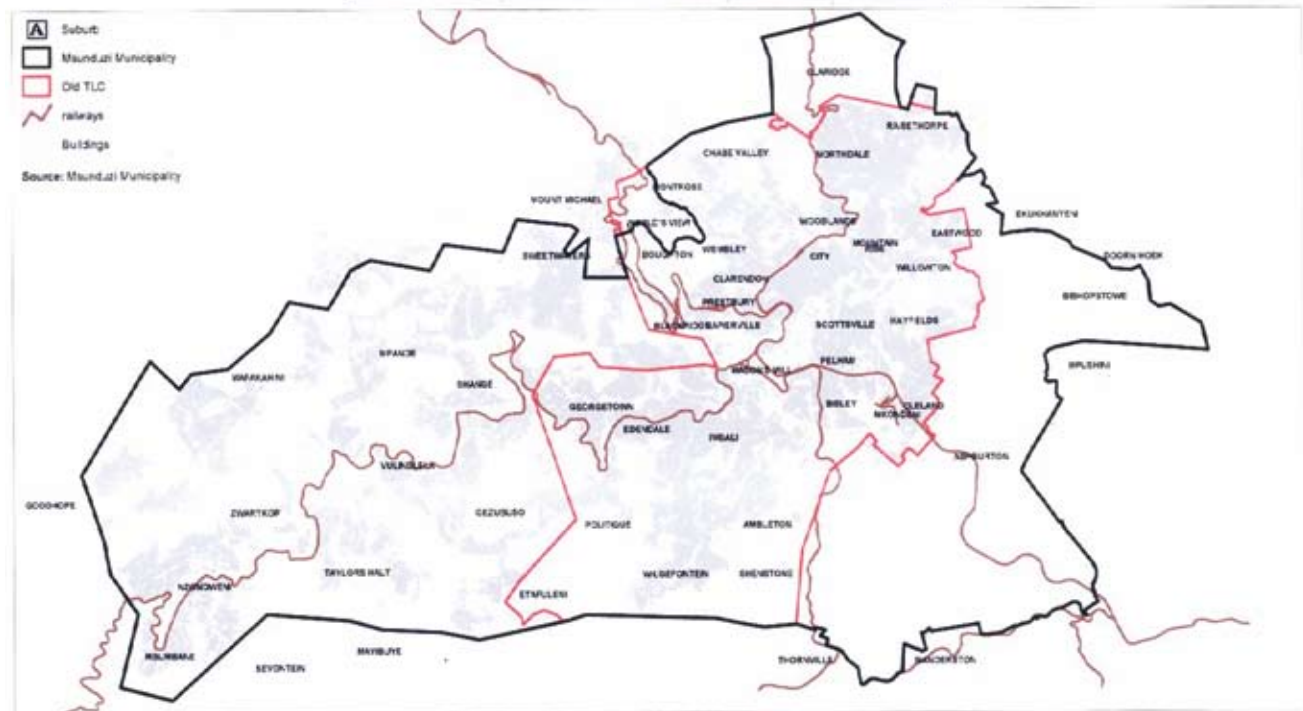
MAP 27: BUS & TAXI SERVICE LEVELS

SCALE 1:200 000



Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



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MAP 28: RAIL INFRASTRUCTURE

SCALE 1:200 000



Date: May 2002
S.D. Wheeler

4.4. POWERS AND FUNCTIONS FOR THE MSUNDUZI

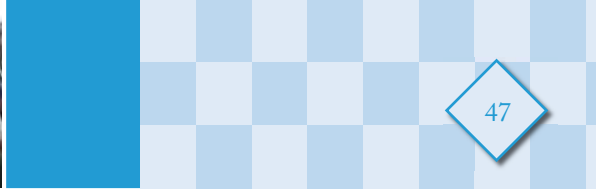
In relation to powers and functions, the Municipalities have implementing mandate of National and Provincial policies regarding socio-economic development and polical life of the Municipality as enshrine in the Constitution.

In the context of Local Government functions, the District Municipalities then have co-ordination role and provision of bulk service infrastructure. The template below was done to clarify the Msunduzi functional role of implementing agencies and responsible officials.

FUNCTION/ POWER	RESPONSIBLE OFFICIALS BASED ON THE APPROVED ORGANOGRAM	WHO HAS AUTHORITY TO PERFORM FUNCTION/ POWER	PERFORMED BY MUNICIPALITY/ EXTERNAL SERVICE PROVIDER?	NAME OF EXTERNAL SERVICE PROVIDER, SPECIFY	NUMBER OF STAFF TO PERFORM FUNCTION	NUMBER OF STAFF VACANCIES FOR FUNCTION	OPERATING BUDGET 2008/2009	CAPITAL BUDGET 2008/2009
Air Pollution	DMM: CS & SE	Local	Municipality	N/A	3	8	10 329 313	35 074 284
Building Regulations	DMM: CS & SE	Local	Municipality	N/A	16	7		
Child Care Facilities	DMM: CS & SE	Local	Municipality	N/A	3	4		
Electricity Reticulation	DMM: ISF	Local	Both	Eskom	252	56	324 286 118 66 877 164	6 000 000
Fire Fighting	DMM: CS & SE	Local	Municipality	N/A	80	30	285 738	
Municipal Airports	DMM: ED & G	Local	External Service Provider	Turn Around Management	4	0	6 941 301	2 750 000
Local Tourism	DMM: ED & G	Local	External Service Provider	Pietermaritzburg Tourism	1	0		
Municipal Planning	DMM: CSP	Local	Municipality	N/A	7	9	25 1499	1 050 000
Municipal Health Services	DMM: ISF	District	Municipality	N/A	11	32	4 233 555	
Municipal Public Transport	DMM: ISF	Local	Currently not being performed at all	N/A	N/A	N/A	1 340 153	1 700 000
Pontoons and Ferries	DMM: ISF	Local	No necessity to perform	N/A	N/A	N/A		
Storm Water	DMM: ISF	Local	Municipality	N/A	57	19	66 877 164	54 526 815
Trading Regulations	DMM: ED & G	Local	Municipality	N/A	11 (as and when needed)	2		
Water (potable)	DMM: ISF	Local	Both	Umgenti Water	173	83	198 395 629	13 428 577
Sanitation	DMM: ISF	Local	Municipality	N/A	82	40	66 877 164	54 221 252
Beaches & Amusement Facilities	DMM: CS & SE	Local	No necessity to perform	N/A	N/A	N/A		
Billboards & the Display of Advertisements in Public Places	DMM: SG & HR	Local	Municipality	N/A	2	2		
Cemeteries, funeral Parlours & Crematoria	DMM: CS & SE	Local	Municipality	N/A	24	10	1 543 591	2 545 000
Cleansing	DMM: CS & SE	Local	Municipality	N/A	212	17	12 555 827	
Control of Public Nuisances	DMM: CS & SE	Local	Municipality	N/A	1 (as and when needed)	0	11 638 661	
Pounding	Municipality	Local	Municipality				812 628	
Control of Undertakings that Sell Liquor to the Public	DMM: CSP	Local	External Service Provider	SAPS Liquor Board	N/A	N/A		
Facilities for the Accommodation, Care & Burial of Animals	DMM: CS & SE	Local	Both	SPCA	1 (as and when needed)	0		
Licensing of Dogs	DMM: CS & SE	Local	Municipality	N/A	11 (as and when needed)	2	192 882	
Licensing & Control of Undertakings that Sell Food to the Public	DMM: CSP	Local	Municipality	N/A	1	8		
Local Amenities	DMM: CS & SE	Local	Municipality	N/A	23	10		
Local Sport Facilities	DMM: CS & SE	Local	Municipality	N/A	69	3	8 229 435	3 347 821
Markets	DMM: ED & G	Local	Municipality	N/A	50	5	4 556 504	600 000



FUNCTION/ POWER	RESPONSIBLE OFFICIALS BASED ON THE APPROVED ORGANOGRAM	WHO HAS AUTHORITY TO PERFORM FUNCTION/ POWER	PERFORMED BY MUNICIPALITY/ EXTERNAL SERVICE PROVIDER?	NAME OF EXTERNAL SERVICE PROVIDER, SPECIFY	NUMBER OF STAFF TO PERFORM FUNCTION	NUMBER OF STAFF VACANCIES FOR FUNCTION	OPERATING BUDGET 2008/2009	CAPITAL BUDGET 2008/2009
Municipal Parks & Recreation	DMM: CS & SE	Local	Municipality	N/A	293	45	5 388 061	5 000 000
Municipal Roads	DMM: ISF	Local	Municipality	N/A	98	32	1 688 119	132 891 834
Noise Pollution	DMM: CS & SE	District	Municipality	N/A	8 (as and when needed)	3		
Public Places	DMM: CS & SE	Local	Municipality	N/A	21	11	7 420 847	
Refuse Removal, Refuse Dumps & Solid Waste Disposal	DMM: CS & SE	Local	Municipality		125	17	20 397 058	37 843 977
Street Trading	DMM: CSP	Local	Municipality	N/A	1	7		
Street Lighting	DMM: ISF	Local	BOth	Eskom	17	8	5 433 312	1 000 000
Traffic & Parking	DMM: CS & SE	Local	Municipality		90	40	5 899 762	



SECTION C: DEVELOPMENT STRATEGIES

1. INTRODUCTION

This is the most critical area in the IDP which requires clear and concrete evidence to ensure that the community's needs as reflected here in the form of challenges that are facing the City are addressed properly through our strategies, programmes and projects. As part of the IDP review process, we embarked on a series of consultation with various stakeholders to review and package the City's strategies, the City vision, mission statement, goals and guiding principles.

All the submissions by various stakeholders were circulated to relevant Strategic Business Units (SBUs) to guide Strategic Business Units' strategies and submission of programmes to the IDP office. Thereafter, the IDP team analysed all the programmes and projects submitted against the list of challenges facing the City. Then, we advised the SBUs to adjust their submissions to match with the City' challenges. We attempted to align the City goals with the 2014 targets by National Government, the National Key Performance Areas and the City Strategic Focus Areas and Balance Scorecard.

The City's Guiding Principles were interrogated against the challenges facing the City and the prioritization as reflected through the pie graph indicates the percentages and priorities in terms of the allocation of budgets and the requirement of alternative funding. The analysis on challenges indicated the magnitude of challenges facing the City as unsensitized.

It is our believe that the IDP review has open up possibilities to develop City Development Strategy, a lead to Key Performance Indicators (KPI) and aligning the Budget and the IDP.

2. THE CITY DEVELOPMENT STRATEGY

The South African Cities Network has defined the City Development Strategy as "an action plan for equitable growth, developed and sustained through participation, to improve the quality of life of all citizens". According to the UN Habitat, the most important product of a city-wide strategy that turns the city into an engine of equitable economic development and has a direct impact on poverty reduction, local economic growth and improved governance.

Municipality has acknowledged that the IDP as it stands required to be prioritized whereby the integrated sector plans, specific priorities and indicators would be set and guided by a long term strategic plan. Part of the IDP review for 2009/10 used izimbizo feedback and the City Development Strategy (CDS) processes as components to review the IDP.

It was also acknowledged that the MEC's reports for 2002/03 in particular and those of 2003/04, 2004/5, 2005/6, 2006/07, 2007/08 and 2008/09 made reference to more or less similar kind of gaps that the City needed to address. Part of long term planning which is in line with the refinement of the Spatial Development Framework is to begin to Visioning Pietermaritzburg beyond 30 Years. This mode of thinking and mindset based on long term planning will assist the decision makers and their constituencies to realize that development and planning are inseparable and development and growth can not be realized overnight. As long as the City tries to find its strategic trust and direction under the backdrop of endless challenges facing the City, limited staff capacity and limited resources available. The CDS came as a catalyst to reinforce the revisioning of the future as captured under our Strategy Roadmap. Once the CDS is completed, our Strategic Direction would be replaced by the CDS and the IDP would be a reflection of integration of various sector plans defined in terms of clear priorities, clear indicators and targets, projected over five years.

3. VISION 2025

Part of re-visioning the Strategy Roadmap of the City under the CDS process, the Vision was adjusted as following:

THE DYNAMIC, CARING CAPITAL CITY OF CHOICE IN KWAZULU-NATAL



3.1 The Vision Statement

By 2017 to be a Globally Competitive Metropolitan City of Choice which Capitalizes on its Strategic Location, Environment, Cultural Heritage and Educational Facilities Creating a Choice Quality of Life for All

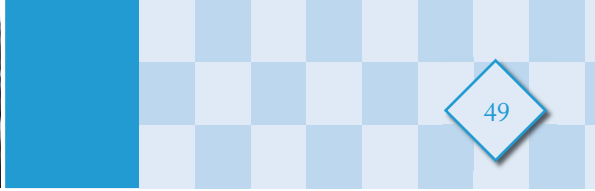
4. MISSION STATEMENT

The Mission for Msunduzi Municipality (Metropolitan) to Facilitate the Provision of Services by:

- Community Participation
- Social and Economic Development and Growth
- Safety, Security and caring for those infected and affected by HIV and AIDS and promoting an HIV and AIDS free generation
- Sustainable Service Delivery
- Sound Finances
- Sound Governance
- Sustainable Environmental Management

5. CITY GOALS

- 5.1 To promote integrated development in a consultative manner through provision of sustainable services and infrastructure and optimal utilization of resources between sectors, geographical areas and communities in line with the National Spatial Development Perspective Service Delivery.
- 5.2 To promote sustainable economic growth and equitable development in order to perform above the national and economic growth indicators
- 5.3 To eradicate poverty, through sustainable service delivery and by creating employment opportunities to realize the millennium goals with particular focus on addressing gender imbalances and youth disparities
- 5.4 To provide sustainable and developmental finance through sound financial management
- 5.5 To Promote health and safety and caring of environment guided by the Local Agenda 21 Principles and Processes
- 5.6 Promote the City Heritage and enhance sustainable tourism
- 5.7 To promote sound governance in accordance with the King Report II and III
- 5.8 To promote and enhance e-governance
- 5.9 To improve and maintain infrastructure assets



6. CITY GUIDING PRINCIPLES

To underpin all development activities:

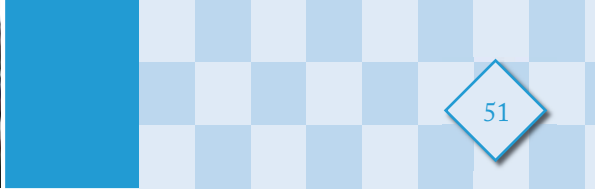
- Sustainability
- Strategic Focus
- Participation
- Transparency
- People Centred
- Promotes Transformation
- Customer Focused
- Integration and Alignment
- Democratic
- Implementation Orientated
- Accountability
- Promote Co-operative Governance

7. STRATEGY MAPPING

COMMUNITY AND VARIOUS	VISION 2025
	The Dynamic, caring capital City of Choice in KwaZulu-Natal
	THE VISION STATEMENT
	By 2017 to be a Globally Competitive Metropolitan City of Choice which Capitalizes on its Strategic Location, Environment, Cultural Heritage and Educational Facilities Creating a Choice Quality of Life for All.
	MISSION STATEMENT
	The Mission for Msunduzi Municipality is to Facilitate the Provision of Services by:
	<ul style="list-style-type: none"> • Community Participation • Social and Economic Development and Growth Safety, Security and HIV/AIDS Sustainable Service Delivery • Sound Finances • Sound Governance • Sustainable Environmental Management
CITY GOAL	
<ul style="list-style-type: none"> • To promote integrated development in a consultative manner through provision of sustainable services and infrastructure and optimal utilization of resources between sectors, geographical areas and communities in line with the National Spatial Development Perspective Service Delivery. • To promote sustainable economic growth and equitable development in order to perform above the national and economic growth indicators • To eradicate poverty, through sustainable service delivery and by creating employment opportunities to realize the millennium goals with particular focus on addressing gender imbalances and youth disparities • To provide sustainable and developmental finance through sound financial management • To Promote health and safety and caring of environment guided by the Local Agenda 21 Principles and Processes • Promote the City Heritage and enhance sustainable tourism • To promote sound governance in accordance with the King III Report • To promote and enhance e-governance • To improve and maintain infrastructure assets 	



NATIONAL KEY PERFORMANCE AREAS	STRATEGIC ISSUES
1. BASIC SERVICES	1.5 Telecommunications 1.6 Community and public facilities 1.7 Solid waste disposal 1.8 Housing 1.9 Land use management systems
2. SOCIAL DEVELOPMENT SERVICES	2.1 Education 2.2 Health 2.3 Social security 2.4 Community safety 2.5 Disaster management 2.6 Gender, youth and people with disabilities 2.7 Sports and recreation 2.8 HIV and Aids 2.9 Community and public facilities 2.10 Land reform 2.11 Environmental sustainability 2.12 Arts and culture 2.13 Cemeteries and crematoria
3. ECONOMIC DEVELOPMENT SERVICES	3.1 Local economic development 3.2 Tourism planning 3.3 Agricultural development 4.4 Cooperatives and SMMEs 4.5 Public private partnerships 4.6 Business support and development
4. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	4.1 Batho Pele 4.2 Performance management 4.3 Human resources 4.4 Information technology 4.5 Administration
5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	5.1 Integrated development planning 5.2 Policy development 5.3 Public participation 5.4 Internal audit 5.5 Anti-corruption strategy
6. FINANCIAL VIABILITY AND MANAGEMENT	6.1 Budgeting and reporting 6.2 Revenue enhancement 6.3 Expenditure control 6.4 Financial management



SECTION D: SPATIAL AND ENVIRONMENTAL PLANNING

1. INTRODUCTION

This is one of the sections in this document that requires some refinement as per the MEC's comments on IDP gaps. During late 2005/06 financial year the Municipality through the Corporate Strategic Planning Business Unit contracted the expertise of the Uddi Development Consultants (Uddi) and Iyer Rothaug Collaborative (IRC) to undertake the project on the SDF refinement as per their project proposals. Part of the scope was to suture together various disintegrated studies and plans that were done previous by the Msunduzi (Old City of Pietermaritzburg) and consolidate a number of pieces of work generated by the uMgungundlovu District and align with the Provincial Spatial Plan along primary and secondary corridors and nodal points to avoid duplication and wastage of limited resources.

This assignment could not be undertaken in isolation, therefore, at the macro level, the alignment in refining the City' SDF lays the foundation at the micro level for the Provincial Spatial Economic Development Plan which is the implementation strategy of the PGDS which is in line with NSDP. The principles of the Provincial Spatial Economic Development Plan is that the economic development and growth opportunities should be channeled into activity corridors and nodes that are adjacent or link the main growth centers, therefore, the following should be consider in terms of urban and rural development planning and in determination of budget expenditure patterns:

- Primary node – eThekwini
- Secondary – Richards Bay, Msunduzi, Newcastle and Port Shepstone; eThekwini to uMhlathuze eThekwini, Msunduzi and uMgeni
- Tertiary Nodes
- Mhlathuze, Ulundi to Vryheid (sc1)Kokstad to Umzimkhulu to Umsunduzi (sc2) Msunduzi, Nkandla to Ulundi (sc3); Ulundi, Nongoma and Pongolo; Libombo SDI to Maputo; Port Sheptone; St Faith to Ixopo; Maphumulo, Ndwedwe and Dube; Ukhahlamba corridor; Weenen, Nkandla and Eshowe; Manguzi to Swaziland; Makhathini Flats; Greytown, Msinga and Madadeni; Nkandla, Nqutu and Vryheid; Mtubatuba and Nongoma

The biggest leap jump that we expect out of this assignment is to take the City beyond the apartheid planning and designs which were the basis of our City and most cities in South Africa. It is our believe that when the framework is presented, it will renew hopes and inspire new dreams, invoke the identity of the City of Choice, unlock economic vibrancy and opportunities, restore and lay a foundation of the confidence in the South African business and commitment to work for our beloved country.

2. MSUNDUZI SDF REVIEW

2.1. BACKGROUND

- 2.1.1. The Spatial Development Framework (SDF) is an integral part of a Municipality's IDP. It represents the spatial expression of the Council's development vision, and should therefore be reviewed regularly to take into account changing circumstances.
- 2.1.2. Council's existing SDF was adopted during 2002, and is now being reviewed to accommodate the 2025 Development Vision, which is:

Vision 2025

“The dynamic, Caring Capital City of Choice in Kwa-Zulu Natal.”

The Vision Statement

By 2017 to be a Globally Competitive Metropolitan City of Choice which Capitalizes on its Strategic Location, Environment, Cultural Heritage and Education Facilities Creating a Choice Quality of Life for All



2.1.3. In fulfilling this Vision, the Municipality is guided by its mission for facilitating service delivery which includes dealing with:

- Community participation
- Social and Economic Development and Growth
- Safety, Security and HIV/AIDS
- Sustainable Service Delivery
- Sound finance
- Sound Governance
- Sustainable Environmental Management

2.2. LEGISLATIVE FRAMEWORK

2.2.1. The SDF is guided by, amongst others, the following:

- The Development Facilitation Act (DFA)
- The Provincial Growth and Development Strategy (PGDS)
- Environmental Conservation Act (ECA)
- The National Environment Management Act (NEMA)
- Accelerated and Shared Growth Initiative for South Africa (ASGISA)
- National Spatial Development Perspective (NSDP)
- Provincial Spatial Economic Development Strategy (PSEDS)

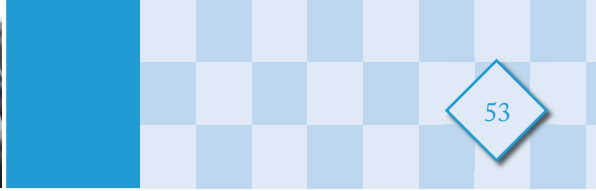
2.2.2. As the regulations formulated in terms of the Municipal Systems Act, 2000 provide the legal requirements for the content of a Municipality's SDF, they are quoted in full hereunder:

- (a) give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 67 of 1995);
- (b) set out objectives that reflect the desired spatial form of the municipality;
- (c) contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must-
 - (i) indicate desired patterns of land use within the municipality;
 - (ii) address the spatial reconstruction of the municipality; and
 - (iii) provide strategic guidance in respect of the location and nature of development within the municipality.
- (d) set out basic guidelines for a land use management system in the municipality;
- (e) set out a capital investment framework for the municipality's development programs;
- (f) contain a strategic assessment of the environmental impact of the spatial development framework;
- (g) identify programs and projects for the development of land within the municipality;
- (h) be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and
 - (i) provide a visual representation of the desired spatial form of the municipality, which representation –
 - (ii) must indicate where public and private land development and infrastructure investment should take place;
 - (iii) must indicate desired or undesired utilization of space in a particular area;
 - (iv) may delineate the urban edge;
 - (v) must identify areas where strategic intervention is required; and
 - (vi) must indicate areas where priority spending is required”.

2.2.3. The principles contained in Chapter 1 of the Development Facilitation Act set out what should be achieved through planning processes as well as the administrative processes dealing with development proposals and applications. Of specific relevance to the SDF Review are the principles contained in paragraph a) of Chapter 1:

Policies, administrative practice and laws should:

- (i) provide for urban and rural land development;



- (ii) facilitate the development of formal and informal, existing and new settlements;
- (iii) discourage the illegal occupation of land, with due recognition of informal land development processes;
- (iv) promote speedy land development;
- (v) promote efficient and integrated land development in that they:
 - promote the integration of the social, economic, institutional and physical aspects of land development;
 - promote integrated land development in rural and urban areas in support of each other;
 - promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
 - optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
 - promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
 - discourage the phenomenon of “urban sprawl” in urban areas and contribute to the development of more compact towns and cities;
 - contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
 - encourage environmentally sustainable land development practices and processes.

2.3. THE CURRENT SPATIAL FRAMEWORK PLAN

2.3.1. The current Spatial Framework Plan forms part of the Municipality’s 2002 IDP. It sets out the purpose of the Plan, and identifies the following principles to guide development:

- Compaction
- Integration
- Densification
- Restructuring the City
- Meeting Land Use Needs
- Identification of areas of economic development potential

2.3.2. The Framework Plan sets a number of spatial goals and elaborates on the guiding principles, as well as the basic planning concepts utilised in the plan, such as movement systems, corridors and nodes.

2.3.3. The plan identifies concepts which require special attention, and areas where more detailed planning has been done, or was still required at the time. These include the Greater Edendale area, the Central Area and the high potential agricultural land in the west of the Municipality. It also makes recommendations with regard to areas for densification, amenity protection, and more flexible planning controls.

2.4. THE DRAFT SDF REVIEW

2.4.1. Background

- i) The approach adopted by the Municipality for the SDF review is the formulation of Spatial Development Frameworks for four spatial areas or Area Based Management Sectors (ABMS). From these plans, an overall SDF for the entire Municipality is distilled at an appropriate level of abstraction. The four ABMS are:
 - Northern Area.
 - CBD, Ashburton, Eastern Areas.
 - Vulindlela.
 - Greater Edendale.
- ii) In the process of integrating the four ABMS plan, a certain level of integration and rationalisation is necessary to ensure consistency and legibility.

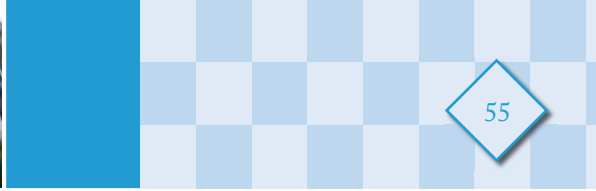


2.4.2. Planning Design Guidelines

- i) In addition to the legislative provisions referred to in paragraph 2, the following planning principles guide the SDF Review:
 - Urban densification
 - Integration
 - Sustainability
 - Compaction
 - Redressing imbalances
 - Quality Urban Environment
- ii) The review was also informed by the SDF for the Umgungundlovu District Municipality, which identifies Msunduzi as the primary node in the District, and inter alia recommends the upgrading of certain tourist routes and the establishment of bypass routes to ease congestion in and around the primary node. Alignment with the SDF's of adjoining Municipalities will be required before the reviewed SDF is finalised.
- iii) Dewar's generic concept as illustrated in the following diagram is utilised to achieve the planning principles.

2.4.3. Historical Context

- i) In order to understand the challenges associated with the current form of the city and the planning and development interventions that will be required to address these challenges, we must remind ourselves how the current municipal boundaries came about. As illustrated in figure 1, the Msunduzi Municipality Area consists of three district areas, each of which is home to approximately 200'000 people i.e.
 - The former borough of Pietermaritzburg
 - Greater Edendale
 - The Vulindlela Tribal area
- ii) During the 1850's, development was concentrated mainly in the central grid which by and large coincides with the existing CBD. Together with the surrounding townlands it made up the borough of Pietermaritzburg.
- iii) In 1848, the Zwartkop location to the west of the borough was declared. The boundaries of this area remained unchanged, and subsequently became the Vulindlela Tribal Area.
- iv) During the 1970's, the Edendale area was established as a separate administrative entity as part of the Government's apartheid policy. At the same time, in an effort to force people out of townships which formed enclaves in so-called white areas, investment was curtailed into infrastructure and maintenance in areas like Sobantu, leading to a deterioration of residential amenities.
- v) At this stage the city as we know it was administered by four different authorities i.e. the Pietermaritzburg Municipality, the Kwa-Zulu Government (Vulindlela), the Department of Co-Operation and Development (Greater Edendale) and the Development and Services Board (Ashburton and Fox Hill). As astonishing as it might seem, these areas were planned and developed in isolation of each other, despite their obvious functional and economic interdependence.
- vi) In 1995, the Pietermaritzburg TLC was established with the Greater Edendale area and other areas to the east being incorporated into the city. This was followed in 2000 by the creation of the present municipal area, which brought Vulindlela and additional areas to the east and southeast into the city.
- vii) Although these interdependent areas now form one administrative entity, the outlying area generally still function as dormitory areas to Pietermaritzburg where most of the economic activity is concentrated. One of the primary objectives of the SDF is therefore to reduce the racial separation, spatial segregation



and development inequality produced by colonial and apartheid planning.

2.4.4. Planning and Development Informants

- i) The application of general planning and development principles and concepts are influenced by the local context. The following informants shape the SDF;
 - The strategic location of the Municipality on the N3, providing high levels of accessibility between major urban centres and adjacent provinces.
 - The City's status as the Provincial Capital and the primary node in the District, and as an emerging metropolitan area.
 - Present development patterns and the interaction between residential and employment areas, and the availability of facilities to communities.
 - The present transport infrastructure focused on the central area, and low levels of connectivity between the peripheral areas.
 - Physical and topographical constraints.
 - Environmental consideration.
 - Relatively low levels of access to urban services and facilities for some communities.
 - Pockets of poverty and unemployment and low levels of participation in the local economy by low income communities.
- ii) These informants are analysed and discussed in detail in the contextual framework, and the SDF's for the ABMS's.

2.4.5. The Main Elements and Structure of the SDF

- i) In general terms, the planning principles and concepts which underpin the current SDF remain applicable, especially those that conform to the legislative guidelines as set out in paragraph 2 above.
- ii) The draft SDF largely refines and builds on the current SDF, and is aimed at restructuring the radial existing form of the city through
 - The introduction of additional Mobility and Arterial roads to create a more functional road lattice to facilitate movement with alternative options. It also attempts to improve access to areas previously marginalised from the local economy.
 - The establishment of a series of nodes in both the urban and rural components of the city distributed in such a way that communities are within reasonable travelling distance of the services offered at these nodes.
 - Mixed use corridors that extend a limited distance from the CBD, and activity spines in focussed areas along some of the major routes, without undermining the primary mobility function.
 - The location of new residential developments in relatively few areas within an Urban Growth Boundary, to create a compact and efficient city, contain urban sprawl and conform to basic environmental objectives.
- iii) The consolidated SDF 's main departure from the current SDF is in the reduction and rationalisation of proposed nodes and development corridors.

2.4.6. The SDF Map and its designations

- i) In order to improve legibility while maintaining basic orientation, the cadastral layer has been removed from the base map. The main categories of existing land use are shown as a faint backdrop, with lower order uses such as corner shops, minor educational facilities and clinics being absorbed into the dominant surrounding land uses. Exceptions are made in cases where such existing facilities are at a higher order or serve as major landmarks, e.g. Edendale and Greys Hospital, UKZN and Maritzburg College.



ii) Nodes

A hierarchical system of nodes is proposed, based on existing levels and patterns of development, and the distribution of future development and transport linkages, to ensure optimum accessibility to goods and services through equitable distribution. The various nodes are distinguished in terms of whether they are:

- Existing and to be maintained at that level
- Existing at a lower level and to be extended and consolidated into a higher level node
- New nodes to be introduced and phased in over time and as thresholds occur.

a) **The CBD Node**

This is the heart of the City, and consists of the core and the frame surrounding it. The core contains the full range of uses associated with a CBD, while the frame accommodates transitional uses at a lesser density. The so-called CBD extension node, which includes the recently developed Motor World, the Bird Sanctuary Site, the Midlands Mall and the RAS has been incorporated into the CBD Node.

b) **Regional Multi-Use Node**

This level of node includes a retail component between 75 000 m² and 120 000 m², and serves a regional function. In addition to retail, it can include a wide range of compatible uses. There is one existing Regional Multi-Use Node (Liberty Mall and the surrounding area), and one proposed (in the Edendale area).

c) **Community Multi-Use Node**

These serve a community function, and would have a retail component ranging from 25 000 m² - 40 000 m². Can also accommodate a wide range of compatible uses, and the SDF distinguishes between existing community nodes to be maintained at existing levels, those with the potential for expansion and future nodes. Essentially, the Edendale Node will be consolidated at this level, and a new node of this type will be induced at Shenstone.

d) **Neighbourhood Multi-Use Node**

These operate at a neighbourhood level, and have retail components of between 5 000 m² and 12 000 m². These types of nodes occur in two forms, viz as mono use nodes that are pure retailing, and those that are multi-use. Again, the SDF identifies existing nodes to be maintained or expanded, and future nodes.

e) **Focus Multi-Use Node**

This node includes light industrial, warehousing and “big-box” retailing and other uses not normally found in the other nodes, and is located at Camps Drift.

f) **Administration Node**

This node is on the edge of the CBD Node and includes Greys Hospital, Carter High School and the Town Hill Hospital Grounds, to which the Provincial Parliament is likely to relocate.

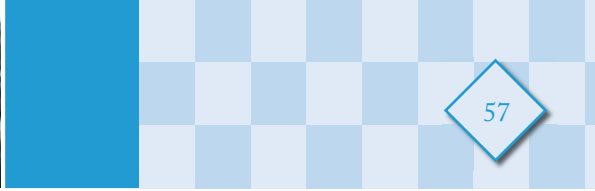
iii) Corridors

a) **Provincial Priority Corridor**

This is the N3 which has been identified as a priority development corridor by the Provincial Cabinet. Its prime function is to serve as a long-distance movement corridor, and although the agglomeration benefits of the corridor should be optimised, this should not interfere with its primary function. Consequently, development will be located at or near some intersections.

b) **Activity Spines**

Generally referred to as development corridors, these occur along major arterials leading into or from the CBD Node. A mix of complementary land uses including retail, office, entertainment and residential; about half a street block in width fronting onto the arterials, are to be encouraged, but only in specific areas.



c) Arterial Roads and Bypasses

These existing and proposed roads are aimed at improving accessibility, alleviating congestion in and around the core, and opening up areas previously excluded from the local economy. In the case of future roads, the alignment shown is merely diagrammatic.

iv) Land Use Designations

A range of standard designations are employed, and to improve legibility of the map the main categories of existing land use are shown as a backdrop.

In the case of residential areas, the map distinguishes between:

- a) existing residential areas (formal, informal and rural) where improvement and/or upgrading is required, and
- b) future formal residential areas.

The exact boundaries and magnitude of future development can only be determined through more detailed assessments, and are subject to obtaining the prescribed statutory approvals.

To discourage urban sprawl, an Urban Growth Boundary is suggested along the southern and south-western sides of the Municipality.

Expansion of other areas are constrained by the topography, and to the north-east and eastern side of the Municipality (Ashburton) an Agriculture, Smallholding and Eco-tourism designation is suggested. In these areas, the main objective is to maintain the existing character, and in addition to agriculture, rural/eco-tourism activities are to be encouraged. Land subdivision should not be supported if it will jeopardise the agricultural viability of existing farming operations, and large-scale land transformation should not be allowed

3. UKUBUYEKEZWA KOHLAKA LWENTUTHUKO YEZINDAWO “SDF” LWASEMSUNDUZI

3.1 IMVELAPHI

3.1.1. iSpatial Development Framework (SDF) iyingxenywe yohlaka lohlelo lwentuthuko oludidiyelwe owaziwa ngokuthi iIDP. Loluhlaka lungombono wezentuthuko yomkhandlu, kanti kumele uhlale ubuyekezwa ukuze kubonakale izinguquko eziyaye zibe khona.

3.1.2. Isdf yomkhandlu ekhona njengamanje yayiphasiswe ngonyaka ka 2000, kanti okuyimanje iyabuyekezwa ukuze kufakwe nombono womkhandlu wentuthuko ohamba uze ufike kunyaka ka2025 onesingqi esithi

uMbono ka-2025

“ukuThola ugqozi, ukunakekelwa kwiNhlakodolobha yeKhethele Kwa-Zulu Natal.”

uKuchazwa kwalomBono

Ngonyaka ka-2017 ukwenza iDolobhakazi ongaliqhathanisa namanye amadolobhakazi omhlaba libe ngelekhethelo kakhulu uma kubhekwa indawo elakhele kuyo, izinto ezingamagugu, nezakhiwo zemfundo konke kwenza futhi kubeke iZinga leMpilo ibe Phezulu kuwonkewonke



3.1.3. Ekufezeni lombono, Umkhandlu uzogadwa isibophezelo sokuqiniseka ukufika kwentuthuko, ukuqinisekisa lokho ezinye zezinto ezibalulekile ilezi ezilandelayo:

- Ukuzibandakanya komphakathi;
- Ukuthuthukisa nokukhuliswa kwezenhlala kahle kanye nezomnotho;
- Ezokuphepha, ezokuvikeleka kanye nokulwa nesandulela, ngculazi nyo unqobo;
- Ukuletha izidingo ngqangi;
- Ukuphathwa kwezimali ngobuqotho;
- Ubuholi obuqotho;
- Ukuvikelwa kwezemvelo.

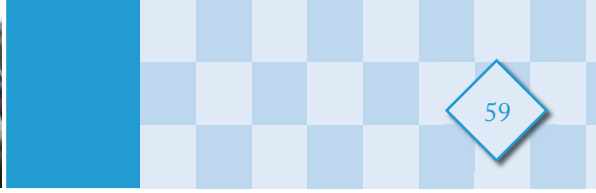
3.2 IMITHETHO EYISISEKELO

3.2.1 Ukwenziwa kwe SDF kugadwa ikakhulukazi ilemithetho eyisisekelo elandelayo:

- The Development Facilitation Act (DFA)
- The Provincial Growth and Development Strategy (PGDS)
- Environmental Conservation Act (ECA)
- The National Environment Management Act (NEMA)
- Accelerated and Shared Growth Initiative for South Africa (ASGISA)
- National Spatial Development Perspective (NSDP)
- Provincial Spatial Economic Development Strategy (PSEDS)
- NLTTA

3.2.2 Njengoba imigomo inqunyiwe kumthetho wezinhlalo zohulumeni basekhaya iMunicipal Systems Act, umthetho 32 ka 2000 inikezela ngokusemthethweni indlela iSDF yomkhandlu okumele yenziwe ngakhona, ngaphansi uhlu lwalemigomo ebekiwe:

- a) Inikezela ukusebenza kwemikhombandlela ekwisigaba sokuqala se DFA, 1995 (Umthetho. 67 ka 1995)
- b) Ibeke amacebo akhombisa isimo sendawo efiswa ngumkhandlu
- c) Inamacebo okuhamba nemigomo nemibandela ngokwendlela yokuphumelelisa (yokuzuza) amacebo lawa adalulwa engenhlala (b), imaphi amacebo okuhamba nemigomo kufanele:
 - i) Aweze izindlela zokusebenziswa komhlaba ezifiswayo ngaphansi kaMasipala
 - ii) Ibhekelele ukuvuswa kabusha kwe ndawo kaMasipala; bese
 - iii) Inikeza unakekelo oluphusile ngokubekeka kanye nendlela ye ntuthuko ngaphansi kukaMasipala
- d) Ibeke ngokusezingeni imibandela yohlelo lokuphatha ukusetshenziswa komhlaba ngaphansi kukaMasipala
- e) Ibeke i “capital investment framework” lwezinhlelo zokuthuthukisa UMasipala;
- f) Ibe nokuhlolwa okuphusile komthelela kwezemvelo kwiSDF
- g) Iweze izinhlelo nemisebenzi yentuthuko yomhlaba ongaphansi kaMasipala
- h) Ihambisane neSDF evezwe kwi Pulani yentuthuko ephelilesiwe (IDP) yoMasipala abangomakhelwane; bese
 - i) Inikeza umfanekiso obonakalayo ye “Spatial Form” kaMasipala,
 - ii) kufanele iveze ukuthi intithuko yomhlaba wompakathi wonkana nowo muntu oyedwa ne investment yenqalasisinda ingenziwa kuphi.
 - iii) kufanele iveze ukusenstenziswa kwendawo okufunakalayo nokungafuneki kwendwo kwi particular ndawo
 - iv) Iweze umphetho wedoloba
 - v) Iweze izindawo lapho ekudingeka khona ungenelelo oluphusile iphinde
 - vi) iveze izindawo ezidinga uxhaso olukhethekile



3.2.3 Imigomo eshicilelwe esigabeni sokuqala seDevelopment Facilitation Act ikhombisa ukuthi yini okumele ibe yimiphumela ekuhlelweni kwezintuthuko kanye nokubhalisa izicelo kanye nezinhlelo zentuthuko. Okuhambisana kakhulu nokubuyekezwa kwe SDF, ileyomigomo eshicilelwe kwinkhambiso a) etholakala kwisigaba sokuqala se DFA:

Imigomo nemithetho ye “administrative practice” ifanele:

- i) Ukuletha intuthuko ezindaweni ezisemaphandleni nasemadolobheni.
- ii) Ukwenzalula intuthuko yezindawo ezihlelekile nezingahlelekile, ezikhona nezintsha zokuhlala.
- iii) Ukuvimbela ukusebenzisa umhlaba ngokungemthetho.
- iv) Ukugqogqozela ukuthuthukiswa komhlaba ngokusheshayo.
- v) Ukugqogqozela ukuthuthukiswa komhlaba ngokwanele futhi nokuhlangene.
 - Ukugqogqozela ukuthuthukisa umhlaba okuhlanganisa ezenhlalakahle yomphakathi, ezomnotho, nokuhleleka, nangokwakheka komhlaba ngokwendalo,
 - Ukugqogqozela intuthuko ehlanganisile emaphandleni nasemadolobheni
 - Ukugqogqozela ukuba khona kwezindawo zokuhlala nokuvuleleka kwamathuba emisebenzi ezindaweni ezisemaduze noma lezi zindawo zihlanganiswe ndawonye
 - Kusentshenziswe kwemkhakha ekhona ngokwanele ibandakanye imikhakha ethintene nezolimo, umhlaba, ezimbiwa phansi, izinqalasisinda, ezokuthutha, nezinto zomphakathi.
 - Ukugqogqozela ukusentshenziswa komhlaba okuxubile, nasemhlabeni womuntu oyedwa noma emhlabeni ehlukenisiwe.
 - Kuvinjelwe ukugqogqozela kwezindawo ezingamadolobha, bese kuxhaswa intuthuko yamadolobha ahlange.
 - Ukuxhasa ekulungiseni izindawo
 - Ukugqogqozela kukulandela imikhuba kanye nezindlela okuyizona ezibheke ezemvelo.

3.3. iSPATIAL FRAMEWORK PLAN EKHONA

3.3.1. Njengamanje iSpatial Framework Plan siyingxenywe yombiko womkhandlu iIDP okuwuhlelo lwentuthuko edidiyelwe ka 2002. Lokhu ke kunikeza inhloso yezinhlelo, kanti futhi inikeza lemigomo elandelayo engumkhombandlela yentuthuko:

- Ukuhlanganisela ezentuthuko
- Ukudidiyelwa kahle kwezinhlelo
- Ukwandiswa kwemiphakathi
- Ukuhlelwa kabusha kwedolobha
- Ukuhlangabezana nezidingo zokusentshenziswa komhlaba
- Ukukhomba izindawo ezingabamba iqhaza ekuthuthukiseni umnotho

3.3.2. Le “Framework Plan” inikeza imiphumela elindelekile embalwa, kanti futhi ithinta nakwimikhombandlela egadile kanye nendlela esentshenzisiwe ukwenza izinhlelo ezenziwe, okufaka ukusentshenziswa kwama “movement systems”, “corridors” kanye nama “nodes” (izindela zokuhamba kanye namathuba avelayo).

3.3.3. Loluhlelo luveza izindlela ezidinga ukunakwa ngokucophelela, kanye nezindawo lapho izinhlelo eziseqopheleni eliphezulu esenziwe khona, noma obekusadingeka ukuba izinhlelo zenziwe. Lezindawo zifaka inxenyekazi enkule Edendale ne Imbali, inxenyekazi enkulu yedolobha (Central Area), kanye nomhlaba onthe kakhulu ngokwezolimo osentshonalanga nomkhandlu (Vulindlela). Kuloluhlelo kukhona neziphakamiso zokwandisa imiphakathi, ukuvikeleka kwezakhiwo, kanye nemigomo yezinhlelo zentuthuko efanelekile kwezinye izindawo.



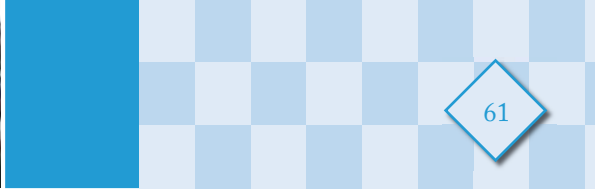
3.4. iSDF ESABUYEKEZWA

3.4.1 Imvelaphi

- i) Indlela Umkhandlu owayikhetha ukwenza iSDF, yaba ukusungula iSpatial Development Framework yezigceme ezine ezaziwa ngokuthi ngama “Area Based Management Sectors (ABMS)”. Kuzokwenziwa iSDF yendawo ngayinye, kube sekwenziwa iSDF eyodwa yomkhandlu wonkana esezingeni elifanelekile. Lezi zigceme ezaziwa ngama ABMS ilezi ezilandelayo:
1. Northern Area.
 2. CBD, Ashburton, Eastern Areas.
 3. Vulindlela.
 4. Greater Edendale.
- ii) Ekuqhubekeni kokuhlanganiswa kwezinhlelo zalezizindawo ezine, izinga elithize lokuhlanganisa izinhlelo libalulekile ukuze kuqinisekiswa intuthuko ephumelelayo.

3.4.2. Umlando

- i) Ukubona izinkinga ezihambisana nesimo sedolobha, kanye nokuhlela okudinga ukwenziwa ukulungisa lesisimo, kuyofanele sizikhumbuze ukuthi imingcele yomkhandlu yaqhamuka kanjani. Njengoba kukhonjisiwe ebalazweni 1, indawo yomkhandlu uMsunduzi uhlukeno izinxenye ezintathu, eziyikhaya kubantu abalinganiselwa ku 200’000.
- Idolobha lasePietermaritzburg
 - Greater Edendale
 - Vulindlela Tribal area
- ii) Ngeminyaka yo 1850’s, intuthuko yayenzeka kakhulu maphakathi nedolobha, okuhambelana kakhulu nendlela imaphakathi ledolobha libukeka ngakhona njengamanje. Ngokuhlanganiswa namadolobhana aseduze kwakheka indawo eyabizwa ngokuthi iPietermaritzburg.
- iii) Kwathi ngonyaka ka 1848 kwaqanjwa indawo eyabizwa nge “Zwartkop” ngasentshonalanga kwedolobha. Imingcele yalendawo ayizange ishintshe, kanti yangcina isibizwa ngedawo yaMakhosi i“Vulindlela”.
- iv) Ngeminyaka yo 1970’s kwasungulwa indawo yase Edendale njengendawo ezimele yezokubhalisa eyayingaphansi kohlelo lukahumeni wobandlululo. Ngesikhathi esifanayo, emizamani yokukhipha abantu emalokishini, okwenza ukuthi kwakheke amaqulu ezindaweni ezazibizwa ngezabelungu, ukuntshalwa kwezimali kwaba kuncane ngakwezengqalasisinda, lokhu kwaholela ekutheni ukunakekela izindawo ezinjengo Sobantu kube sezingeni eliphansi ngedlela yokuthi izakhiwo zokuhlala zaba sezingeni eliphansi.
- v) Njengamanje, njengoba sazi ukuthi idolobha lalilawulwa imikhandlu emine, ngamanye amazwi, Umkhandlu Pietermaritzburg, Uhulumeni waKwaZulu (Vulindlela), Umnyango “Co-Operation & Development” (Greater Edendale) kanye nebhodi “Development & Services Board (Ashburton & Fox Hill). Lokhu kungabukeka kumangalisa, kepha lezi zindawo zahlelwa zaphinde zathuthukiswa ngokubandlululana ngayinye ngayinye, kwangabhekwa ukusebenzisana kanye nokudingana kwazo ngakwezomnotho.
- vi) Ngonyaka ka 1995, kwasungulwa iPietermaritzburg TLC kanye nendawo yase Greater Edendale nezinye izindawo ezingasempumalanga zahlanganiswa nedolobha. Lokhu kwalandelwa ngonyaka ka 2000 ngokusungulwa kwendawo yomkhandlu ekhona njengamanje, okwaholela ekutheni izindawo ezinjengo Vulindlela kanye nezinye izindawo ezizungezile ezingasempumalanga kanye naseningizimu-pumalanga zihlanganise nedolobha.



- vii) Noma ke lezi zindawo ezidinganayo sezenza umkhandlu owodwa, ezinye zezindawo eziqhelile zisasebenza njengezindawo zokuhlala nje kuphela ezakhele iPietermaritzburg, laphe ezohwebo zenziwa khona kakhulu. Esinye sezimpokophelo saloluhlaka lokuthuthukisa izindawo (SDF) kungukwehlisa izinga lokuhlukana kwezinhlanga, intuthuko engalingani eyayikade yenziwe ukudliwa kwemihlaba (Colonialism) kanye nokuhlela ngesikhathi sobandlululo.

3.4.3. Imigomo elandeliwe ye“Planning Design”

- i) Ukwenezela kwimithetho sisekelo enikeziwe embikweni wesibili, lokhu okulandelayo eminye imigomo yokuhlela izindawo egada ukucuntshungulewa kweSDF:
- Intuthuko eqhubekayo
 - Ukulungisa ukungalingani
 - Ukuhlanganiselwa kwentuthuko
 - Ukuhlanganiswa kahle kwezinhlelo
 - Amadolobha ahleleke ngendlela
 - Ukwandiswa kwemiphakathi emadolobheni
- ii) Lokhu kucuntshungulwa kweSDF kufake phakathi neSDF yomkhandlu Umngungundlovu District Municipality, kuleSDF uMsunduzi uvezwe njengedawo ebalulekile “primary node” emkhandlwini Umngungundlovu wonkana. Yingakho ke ngokunjalo kuneziphakamiso zokusimamisa izinga lemingwaqo okuhamba kuyo izivakashi, kanye nokusungula eminye imingwaqo emincane ukuze kwehle isiminyamina eduze kanye nakuyo i“Primary Node”. Kubalulekile ukubandakanywa kwamanye amaSDF’s yemikhandlu eyakhelene noMsunduzi kungakapheli ukubuyekeza kwaleSDF.
- iii) Lesi sithombe esilandelayo saziwa njenge “Dewar’s generic concept”, kanti sikhombisa indlela esentshenzisiwe ukuze kufezeke imikhombandlela yezokuhlelwa kwezindawo.

3.4.4. Izinto ezibalulekile ekuhlelweni kwezentuthuko

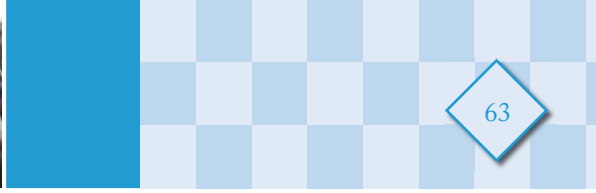
- i) Ukusentshenziswa kwemigomo efanelekile yezokuhlela nezentuthuko, iholwa izinto ezisuke zikhona kuleyondawo. Ngakho ke lokhu okulandelayo yikhona okuhola iSDF kulendawo:
- Ukwakhiwa komgwaqo onguthela wayeka uN3, okwenza ukuba kufinyeleleke kalula kwamanye amadolobha amakhulu kanye nezinye izifundazwe ezakhelene nomkhandlu.
 - Isimo sedolobha ukuba yiNhlokodolobha yesifundazwe saKwaZulu-Natali, ukuba yi “Primary Node” yomkhandlu uMgungundlovu wonkana, kanye nokudlondlobala kwedolobha ngokuba yi “Metropolitan Area”.
 - Isimosezentuthuko esikhona njengamanje, ukubambisana kwezindawo zokuhlalanezokusebenza, kanye nokuba khona kwezidingo nqangi emiphakathini.
 - Izinga lengqalasizinda yezokuthutha ebheke kakhulu endaweni emaphakathi nomkhandlu, kanye nezinga eliphansi lokuxhumana kwezindawo ezisekupheleni kwendawo yomkhandlu.
 - Izinga eliphansi lokuthola ama”services” kanye nezinye izidingo zomphakathi ezisemadolobheni.
 - Izingqinamba zokwakekha komhlaba ngokwendalo
 - Ukunakekelwa kwezemvelo
 - Ububha, ukuswela kwemisebenzi kanye nezinga eliphansi lokuzibandakanya kwezomnotho wendawo kwemiphakathi eholo kancane.
- ii) Lezi zinto ezinikezwe ngaphezulu zishiwo zaphinde zacuntshungulwa kahle kwi ‘Contextual Framework’ kanye nakuma SDF’s yama ABMS’s.



3.5 Okubalulekile kanye nokuma kwayo iSDF

3.5.1. Isingeniso

- i) Imikhombandlela yezokuhlela kanye nezindlela okuyizona ezigada iSDF zibalulekile kanti ziyasentshenziswa, ikakhulukazi leyo ehambisana nemithetho eysisekelo, ekhona kumucu wesibili ongenhla.
- iii) Lendlela ibuye iqonde ekutheni kusungulwe “road lattice”, ezokwazi ukunikeza izindlela eziningi zokuhamba ezikhululekile, kanye nokuhleleka kwemigwaqo okucacile nama “nodes” ahlelekile, ngamanye amazwi ukuhlukaniseka ngezigaba ezahlukene kwama “nodes” ahlukane kusukela kwamancane kuze kuyofika kulawo amakhulukazi asentshenziswa abantu bomkhandlu wonkana. Ukusentshenziswa kwendlela yamawele “Nodes and Corridors” yikhona osekudumile kuleminyaka eyisihlanu eyedlule. Sekubonakele ke nokuthi kwezinye izindawo lokhu sekuke kwasentshenziswa ngendlela engafanelekile. Lokhu ke sekubonakale ngokuthi yonke imigwaqo emikhulu esezingeni lokuba phecelezi “Major Limited Access Mobility roads and Major Arterials” kuvele kuthiwe uyi “Corridor” okanye uyi “Spine”, kanti nala kukhona ukuphithizela “Major activity foci located along such a road” okuthize khona kulowomngwaqo kuvele kuthiwe yi “Node”
- iv) Ekusentshenzisweni kwayo lendlela okuhle, igqugquzela ukubekwa kwezakhiwo ezahlukahlukene kuyona lemingwaqo. Akukaze kwenzeke ukuthi kube khona izinkomba zokuthi lendlela ixhasa indlela eyaziwangokuthi “Ribbon Development” ekusungulweni kwalendlela. Lendlela yokuhlela ezentuthuko iqonde ukuthi ama “nodes” angafani kanti futhi ahlukane ngokufanele, ngokujwayelekile ayaye ahlukane ngebanga elingango 2km ukusuka kwenye. Lokhu kwenzelwa ukuthi abantu abaningi bakwazi ukuhamba bafike kulezi zindawo. Kusezindaweni ezikhethiwe kuphela, la kutholakala khona inxanxathela yokusentshenziswa komhlaba ibekwe eduze kwayo lemingwaqo emikhulu, kanti lokhu kubizwa nge “Mixed-use corridor”.
- v) Ngeshwa, lendlela yama “corridor” isixhunyaniswe neyama “mixed-use”, okungayona inhloso noma into enhle neze. Sekuze kwaba khona ngisho nomkhuba wokuthi kubekwe ama “nodes” noma ikuphi nje la kukhona lemingwaqo engothela wayeka.. Ngokusobala, kukhona amazanga ahlukene ama “nodes” angawezohwebo, njengoba emadolobheni amakhulu kuba khona ama “nodes” asezingeni lokuba isigaba sesihlanu kanye nokunzelwa kwezinhlobo ezintsha zenxanxathela yezitolo. Okunye okungaba khona ama “nodes” amahhovisi, isibhedlela okanye ezokubhalisa (Administration) angaba kude kulawa manye ama “nodes”. Okuyaye kungabi iyona indlela yokwenza izinto, ukuzama ukufaka wonke lama “nodes” kuzigaba eziyi “Primary, Secondary and Tertiary” ezinhlweleni ezenziwayo, ikakhulukazi ezingeni leSDF, lokhu akusiyo indlela eqotho.
- vi) iSDF esabuyekwezwa, ilungisa iphinde yakhele phezu kweSDF esikhona vele, kanti ihlose ukuthuthukisa idolobha ngalezi zindlela ezilandelayo:
 - Ukungeniswa kwemigwaqo “Mobility and Arterial roads” ezokwenza ukuthi imigwaqo isebenze kangcono, enezindlela zokuhamba eziningi. Ibuye futhi yenze ngcono ukufinyelela ezindaweni ezazikade zishaywe indiva phambilini.
 - Ukusungulwa kwama “nodes” amaningi ezindaweni zedolobha ezisemadolobheni kanye nezisemakhaya, kumele abe sezindaweni ezihambeka kalula kuzona umuntu athole izidingo nqangi ezitholakala kuwona lama “nodes”.
 - Ama “Mixed-use activity spines” anebanga elifinqiwe ukusuka maphakathi nedolobha (CBD), asezingeni ezihlelekile emigwaqeni emikhulu, kodwa angacekeli phansi ukuhamba okukhululekile “primary mobility function”.
 - Ukubekwa kwezentuthuko zezindawo zokuhlala, ezindaweni ezincane ezisemnceleni wokukhula kwedolobha “Urban Growth Boundary” ukwenza idolobha elihlangene kanti futhi elihlelekile, elihlonipha imigomo nemibono yezemvelo.



- vii) Ukubuyekezwa kwaleSDF, kuqonde ikakhulukazi ekwehliseni inani nasekubhekeni ama “nodes” nama “corridors” entuthuko afanelekile.

3.5.2. Ukusentshenziswa kwalezi zindlela eMsunduzi

- i) Ukuze kugwemeke ukungaboni ngaso linye, ekusentshenziseni kwalezi zindlela kuzosentshenziswa lamagama alandelayo. Kanti isithombe esikhona langaphansi, sikhombisa izinto ezahlukene ezihlanganisa zonke lezi zindlela.

- “Mobility Roads” Esikhundleni sokuyibiza ngama“corridors” lemigwaqo iyobizwa ngama “Mobility Roads”, njengemigwaqo okungangeneki kuyo noma ikuphi lemigwaqo izokuba nama“Nodes” kanti noma iluphi olunye uhlobo lwentuthuko oluzoba kuyona noma eduze kwemigwaqo, luyobekwa ezimpambanweni zemigwaqo ezifanelekile.
- “Arterial Roads” Nalemigwaqo izokuba nama “Nodes” ezimpambanweni zemigwaqo ezifanelekile. Kanti kungenzeka ukuthi kube khona izakhiwo ezithize eduze kwayo lwemigwaqo “Spines”, enjengezinkudla ezinkulu zezemidlalo, izibhedlela, izikole zamabanga aphezulu kanye nezinye izakhiwo ezingafaneleka, okungenzeka nokuthi zingabi nhlobo ingxenye yaleyo“Node”. Imigwaqo emisha ehlongozwayo yokulekelela ikhuphule izingalokuxhumana kwezindawo iphinde inciphise izinga lesiminyamina sezimoto nayo ibonisiwe kwiSDF.
- “Nodes” Ama “Nodes” ayohlukaniswa ngokwezinga lwezohwebo uma ehlobene nezomnotho, noma uma ezothuthukiswa eduze kumbe ezindaweni zokubhalisa. Ama “Nodes” azosungulwa ngokubheka abantu abadingakalayo ukuxhasa leyo“Node”, ukuze kungathiwa konke lakuphambana khona imigwaqo sekuyi “Node”
- “Mixed-Use Corridors” Lokhu khona kuzoba khona ezindaweni ezikhethekile kuphela, ngamanye amazwi kulezo zindawo lapho i“Arterial Road” isuka phakathi nedolobha (CBD) noma kuma“Nodes” asondelene kakhulu.

- ii) Uhlelo lweSDF luveza uhlukaniso phakathi kwalezi zinto ezilandelayo: (bona nesithombe)

- **IMIGWAQO**
- Imigwaqo evele isikhona-(zonke izinhlobo zemigwaqo)
- Imigwaqo edinga ukulungiswa noma ukwandiswa
- Imigwaqo emisha-(zonke izinhlobo zemigwaqo)
- “NODES”
- Ama “Nodes” avele asekhona azoyekwa asezingeni akulona njengamanje.
- Ama“Nodes” ahlanganisiwe noma akhulisiwe, lapho lama“Nodes” azokhushulwa izinga lawo ukuze abambe iqhaza elisezingeni eliphezulu.
- Kuzosungulwa ama“Nodes” amasha, aphinde abekwe ezingeni elifanele.

3.6 ISITHOMBE ESIYISIBONELO SEMIHLAHLA NDLELA YEZOKUHLELA

3.6.1 iMap yeSDF kanye nokuchazwa kwayo

- i) Ukuze kwenziwe ngcono ukubukeka kweMap, kodwa kube kuvela zonke izinto ezibalulekile, abanye bolayini basusiwe “cadastral”. Izinhlobo zokusentshenziswa komhlaba ezikhona njengamanje ziboniswe ngokufifiyela. Lokhu kufaka phakathi izinto ezinomthelela omncane njenge zitolo ezincane, izindawo zokufunda ezincane, imithola mpilo. Kodwa ke izinto ezinemithelela emikhulu zona ziboniswe zangqama, okubalwa kuzo izibhedlela ezimbili iEdendale kanye ne Greys, isikhungo sezemfundo ephakeme iUKZN, kanye nesikole iMaritzburg College.

- ii) “Nodes”



Ukuphakanyiswa kokuhlelwa kwama“Nodes” ngezigaba ezahlukene, kusukela ekutheni kukhona izigaba nezindlela ezahlukene zezentuthuko kanye nokuxhumana ngezokuthutha, ukuze kufinyeleleke kalula ezintweni ezithengwayo kanye nezidingo nqangi ngendlela elinganayo engachemile. Lama“Nodes” ahlukehlukene asungulwe ngalezi zindlela ezilandelayo:

- Ama“Nodes” avele esekhona, futhi adinga ukuyekwa asezingeni akulona.
 - Avele esekhona kodwa asezingeni eliphansi, kanti adinga ukukhuliswa aphinde ahlanganiswe ukuze abe ama“Nodes” asezingeni eliphezulu.
 - Ama“Nodes” amasha azosungulwa, okuyothi uma kuhamba isikhathi abuyekwezwe, abekwe ezingeni elifanele uma nenani labantu abalisebenzisayo likhula, kodwa azokhonjiswa ezingeni eliqondiwe.
- a) **“CBD Node”**
Lena inhliziyo yedolobha, kanti inomgogodla kanye nonqenqema olusemaceleni kwayo. Imaphakathi linenxanxathela yokusentshenziswa komhlaba okuhambisana ne“CBD”, kanti unqenqema nalo lwezinye izinto kodwa esibalweni esiphansi. Lokho okubizwa nge“CBD” ekhulisiwe okufaka phakathi izinto ezisanda kwakhiwa ezinjenge “Motor World”, “the Bird Sanctuary Site”, “Midlands Mall” kanye ne“RAS” sekufakwe kuyona i“CBD Node”
 - b) **“Regional Multi-Use Nodes”**
Lelizinga le“Node” lufaka phakathi izakhiwo zohwebo ezisemhlabeni osukela esibalweni esingu 75 000 m² kuya ku 120 000 m², kanti futhi isentshenziswa umkhandlu wonkana. Ukunzela kwezohwebo, kungangena izinto eziningi ezifanele. Okwamanje iyodwa i“Regional Multi-Use Node” ekhona okuyimanje okuyi“Liberty Midlands Mall” kanye nezindawo ezakhelene nayo, kanti enye isahlongoziwe endaweni yase Edendale.
 - c) **“Community Multi-Use Nodes”**
Loluhlobo lwe“Node” lubhekene nezidingo zomphakathi, kanti luba nezohwebo emhlabeni onesibalo esisuka ku 25 000 m² kuya ku 40 000 m². Lama “Nodes” afaka phakathi izinto eziningi ezifanele, kanti neSDF ihlukanisa kahle ama “Community Multi-Use Nodes” avele esekhona, futhi adinga ukungcinwa akulesosimo, namanye afanele ukukhuliswa, kanti amanye awengesikhathi esizayo. iEdendale Node yona izohlanganiswa kulelizinga, kanti i“Node” entsha izosungulwa endaweni yaseShenstone.
 - d) **“Neighbourhood Multi-Use Nodes”**
Lawa kewona ama“Nodes” asebenza ezingeni lomakhelwane, kanti ezohwebo ziba semhlabeni osuka ku 5 000 m² kuya ku 12 000 m². Ngenjwayelo lama“Nodes” aba izinhlobo ezimbili, okungaba uhlobo olulodwa lokusentshenziswa komhlaba okungezohwebo kuphela noma kube izinhlobo eziningi. Ngokunjalo futhi iSDF iwatholile lama“Nodes”, amanye awo azodinga ukuyekwa asezingeni akulona amanye azokwandiswa, kanti amanye azobuye asungulwe ngesikhathi esizayo.
 - e) **“Focussed Multi-Use Node”**
Loluhlobo lwe“Node” lufaka phakathi izinto ezinjenge zimboni zokukhiqiza ezincane “Light Industrial and Warehousing”, nezohwebo ezaziwa nge “big-box”, kanye nokunye ukusentshenziswa komhlaba okungatholakali kwamanye ama“Nodes”, lokhu kukhona endaweni yase Camps Drift.
 - f) **“Administration Node”**
Loluhlobo lwe“Node” lutholakala ekupheleni kwe“CBD Node” kanti lufaka phakathi isibhedlela iGreys, isikole iCarter High School, kanye neTown Hill Hospital Grounds la okuyikhona okusethubeni futhi okusahlongozwa ukuthi iphalamende lesifundazwe liyiswe khona.
- iii) “Corridors”Imigudu
- a) **i“Corridor Ebalulekile Esifundazweni / Limited Accessibility Mobility Road”**
Le“Corridor” ingumngwaqo onguthela wayeka uN3, kanti lomngwaqo uyi“Corridor” yezentuthuko ebaluleke kakhulu, eyanqunywa yikomiti lesifundazwe eliphezulu (Provincial

Cabinet). Umsebenzi walo omkhulu ukuba yi“Corridor” exhumanisa izindawo eziqhelelene, noma ukuhlanganiswa kwezomnotho kuwona lomgwaqo kumele kusekwe, kodwa akumele kuphazamise umsebenzi wayo omkhulu. Ngendlela ehleliwe, kuyoba khona intuthuko ethize eduze kwezindawo lakuhlukana khona imigwaqo kuwona lomgwaqo onguthela wayeka.

b) “Activity Spines”

Ama“Activity Spines” ajwayele ukubizwa ngama“Corridors” entuthuko, kanti avame ukuba emigwaqeni emikhulu esuka noma eya kwi “CBD Node”. Inxanxathela yokusentshenziswa komhlaba okuhambisanayo, okubalwa kuyo ezohwebo, amahhovisi, ezemidlalo kanye nezindawo zokuhlala. Mhlawumbe ingxenye yezakhiwo ezibheke kuwo lowomgwaqo kumele sigququzelwe, kodwa ezindaweni ezikhethwe kahle.

c) “Arterial Roads and Bypasses”

Lemigwaqo esivele ikhona neminye esahlongoziwe, kuhloswe ukuba yenze ngcono ukufinyelela kanye nokwehlisa izinga lesimimnyaminyama emaphakathi nedolobha, kanye nokufika kalula kwezinye zezindawo ezazikade zibandlululiwe phambilini. Esimeni semigwaqo emisha ehlelwe isikathi esizayo eminye yawo ikhonjiswe ngomdwebo.

iv) Ukukhonjiswa kokusentshenziswa komhlaba

- a) Kusentshenziswe izimpawu ezahlukehlukene ukuze kwenziwe ngcono ukubukeka kwebalazwe (Map), kanti ngokunjalo ukusentshenziswa komhlaba okukhulukazi kukhonjiswe ngokufifiyela ngemuva.

Lelibalazwe (Map) sihlukanisa izindawo zokuhlala ngalendlela elandelayo:

- Izindawo esezivele zikhona (ezihlelekile, ezingahlelekile nezasemakhaya), okuyilapho ukwenziwa ngcono kwazo kundingeka, kanye
- Nezindawo ezihlelekile okungezesikhathi esizayo.

iSDF ayikhombisi ngokungcqwele inani labantu abozohlala kulezi zindawo zokuhlala ezihlelelwe isikhathi esizayo. Lokhu kwenziwa ukuthi loludaba kuyomele lulungiswe ngokuphelele kwi pulani yomkhandlu yezezindlu kanye nakusomqulu wokuphatha kokusentshenziswa komhlaba “Land Use Management System”.

Imingcele kanye nobubanzi bentuthuko ehlelwa isikathi esizayo, ingatholakala ngokwenza ucwaningo olunzulu, kanye nokuthola eminye imithetho eyisisekelo egunyazayo mhlawumbe ebhalelwe leso sikhathi esizayo. Lomfanekiso olandelayo ukhombisa amanani ezindlu okungenzeka ukuba zakhiwe kulezi zindawo ezihlongoziwe.

UMFANEKISO 1: UBUBANZI BALEZI ZINDAWO ZENTUTHUKO EZIHLONGOZIWE KANYE NAMANANI EZINDLU EZINGAKHIWA

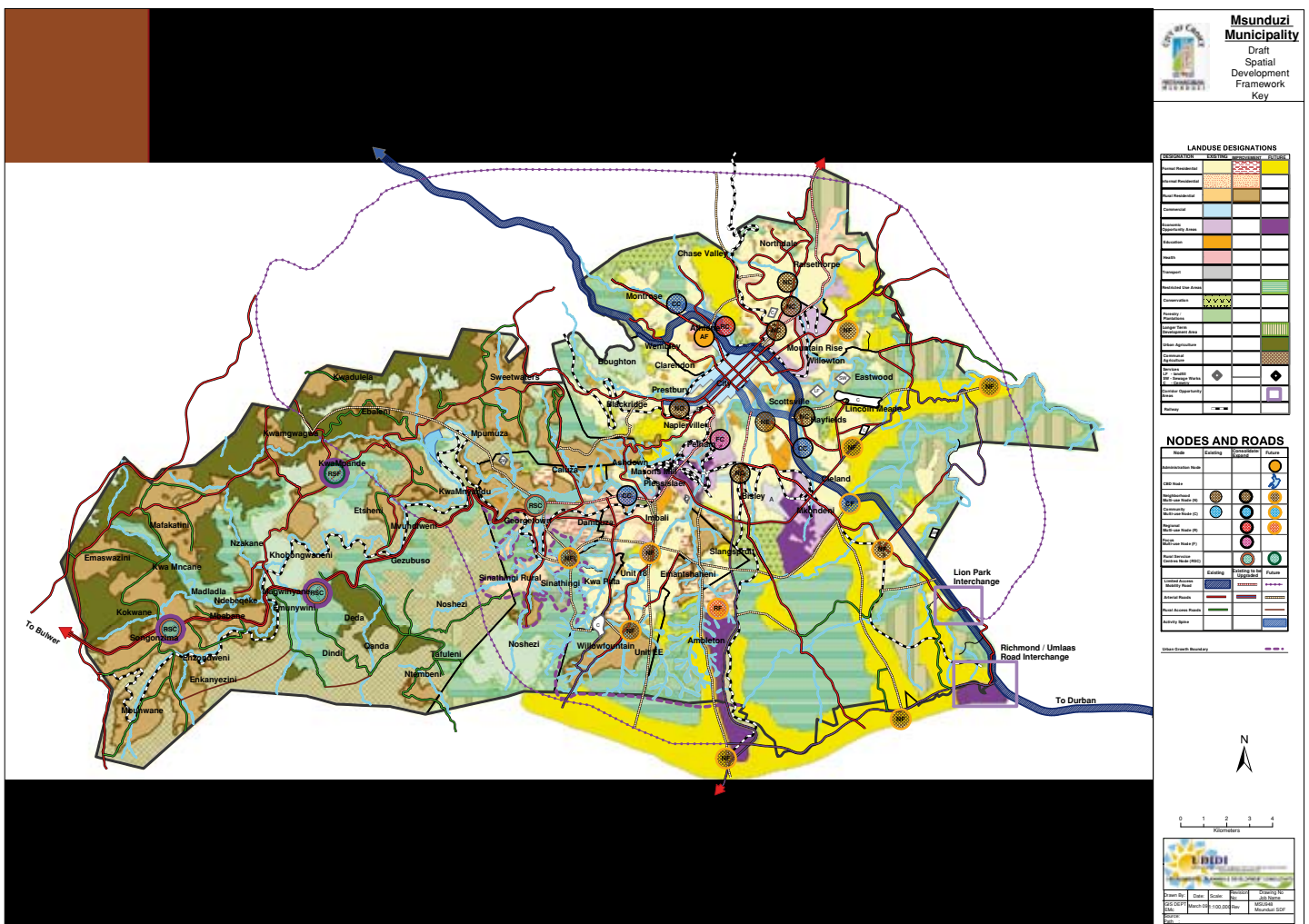
ABMS	Total ABMS (hectares)	Extent (hectares)	Dwelling Units/Lots per ha	No. of Dwelling Units/Lots
Future Formal Residential				
Northern	6,551.28	1,300.90	10/ha	13,000
CBD/Eastern/Ashburton	22,639.15	4,041.77	10/ha	40,000
Imbali/Edendale	8,971.18	819.28	15/ha	12,200
Vulindlela	25,209.68	0.00	0.00	0
	63,371.29	6,161.95		65,200



ABMS	Total ABMS (hectares)	Extent (hectares)	Dwelling Units/Lots per ha	No. of Dwelling Units/Lots
Future Economic Opportunities				
Northern	“	0.00	0.00	0
CBD/Eastern/Ashburton	“	508.73	8/ha	4,000
Imbali/Edendale	“	148.37	8/ha	1,000
Vulindlela	“	224.01	8/ha	28
				5,100

- b) “Future industrial areas”: Lezi zindawo zezimboni zizokuba khona ikakhulukazi ngokukhulisa lezi esezivele zikhona, kanti ezohwebo eziphezulu kanye nentuthuko yamahhovisi iyobekwa kuma “Nodes” ahlongoziwe nakuma “Activity spines”
- c) Ukuze kungakhuthazeki ukukhula kwedolobha ngendlela engahlelekile, kuyobaluleka ukwenza umngcele wokukhula kwedolobha “Urban Growth Boundary” ngasenyeni eshona ngaseningizimu ntshonalanga nendawo yomkhandlu.
- d) Ukukhuliswa kwezinye izindawo, kuvinjwa izingqinamba zokwakheka komhlaba ngokwendalo, kanti enxenyeni eshona ngasenyakatho nasempumalanga yomkhandlu kuhlangozwe intuthuko ekalelekile (Longer Term Development Areas). Njengamanje lezi zindawo kuphakathi kokuthi azithuthukisiwe noma zisentshenziswe ezolimo, kanti kusukela ekuhlawumbiseleni okukhona kanye nakuzinhloso zeSDF, angeke zidingeke ekukhulisweni kwedolobha esikathini esifushane nesiphakathi nendawo esizayo. Inhloso enkulu, ukungcina kuphindwe kwenziwe ngcono izindawo zasemakhaya esezikhona, lapho ukusentshenziswa komhlaba okusahamba phambili ezolimo, okuxhaswe ezokuvakasha ezisezingeni eliphansi. Ukushintshwa kokusentshenziswa komhlaba okukhulu, kuzomele kungangqongquzelwa, kanti lapho intuthuko ehlongozwe khona uma kungahambisani nalemigomo, kuyodingeka ukuthi kwenziwe umbiko osezizingeni eliphezulu oyokhombisa isidingo nokubaluleka kwaleyontuthuko, okuhambisana nezinhloso zeIDP kanye nezeSDF, ukunikezela kwezidingo nqangi, indlela yokufinyelela, intuthuko eyoba khona isikhathi eside kanye nezinye izinto.
- e) “Restricted Use Areas”: Lezi izindawo ezingeke zathuthukiswa nganoma yini, ngenxa yesimo sesemvelo ngokwakheka komhlaba. Izintaba zakhona zime kabi umqansa wakhona ungaphezu kuka 1:3, kunemifula, kanye nezindawo ezivikelwe ngoba zibalulekile ngaphansi kwezemvelo. Ukuphathwa kwalezi zindawo kongwesikhathi esizayo kuyovezwa ngokuphelele kwi pulani yomkhandlu yokuphathwa kwezemvelo “Environmental Management Framework”, esenziwa njengamanje.
- f) “Rural Service Centers RCS’s”:
- Lezi izindawo ezikhonjiwe, lapho kuzoba khona izidingo ngqangi ezahlukenene ukuze zisentshenziswa imiphakathi entulayo. Lezi izindawo ezibalulekile, lapho izidingo ngqangi eziningi zitholakala khona. AmaRCS’s asukele kwiwo elaziwa ngokuthi yi “Rural Service System”, elibhekele ukwaba ezohwebo ngedlela ehlelekile (okufaka phakathi ukulethwa kwezidingo ngqangi ngendlela ebonakalayo), ezindaweni ezikhonjiwe eziphithizelayo (Node), ezisemigwaqeni yezokuthutha. Ukuhlanganiswa kwezohwebo, kususelwa ekutheni kumele kuhlomule abantu abaningi, ngamanye amazwi ukusebenzisa ingqalasizinda ngokuhlanisela, ukushiyelana emakethe, kanye nokukhiqizelana izinto. Inani labantu abadinga izidingo ngqangi endaweni ilona eliyosho ubuningi balezo zidingo ngqangi eziyoba khona kulezi zindawo, okusho ukuthi uma inani labantu abazidingayo lilikhulu, nazo ziyoba zininngi
- g) “Urban Agriculture”: Lokhu kuqode ukusho ukuthi izindawo ezisengxenyeni yedolobha, kodwa zinothile ukukhiqiza ezolimo, okuyomele zibekwe eceleni ngesizathu sokuthi kukhiqizwe okudliwayo kuzo. Ukunyezela, ezinhlosweni zendawo kanye nezokuphepha kokudla, lokhu kungcinwa kwalezi zindawo kuhambisana nezinhloso zokuvikela imvelo.

- h) “Communal Agriculture”: Lokhu koqode ukusho ukuthi lezi izindawo esezivele sezisentshenzisela ezolimo ngokuhlanganyela komphakathi, kanti futhi zinethuba lokuthuthukiselwa ezolimo olusezingeni eliphakame kunalokhu eziyikhona njengamanje, ngalokhu kungangqungquzelwa kokugwebindlala. Lezi izindawo ezingasentshenzisela izingadi zomphakathi noma okanye amadlelo asentshenziswa ngumphakathi.
- i) “Corridor Opportunity Areas”: Ngokwemigomo yesifundazwe, kunezindawo ezigudla umgaqo onguthela wayeka uN3 ezifanele ukuba zithuthukiswe ukuze kukhuliswe umnotho. Lapha eMsunduzi lezindawo zitholakala empambana migwaqo engenela eLynfield Park / Lion Park kanye nongenela eAshburton. Kuzobaluleka ukuthi kwenziwe amaLocal Area Development Plans alezindawo ukuze kuzohlelelwa ukuthuthukiswa kwazo.

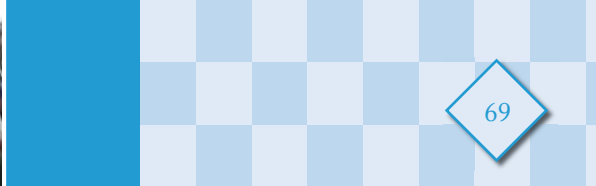


4. IDENTIFICATION OF EXISTING AND POSSIBLE NODES

NO.	NAME	RANK	LOCALITY	DESCRIPTION
1	Elandskop	Secondary	Vulindlela	Existing social and business infrastructure.
2	Santi	Secondary	Vulindlela	Existing social and business infrastructure. Supported by a taxi rank.
3	Zinqamu	Primary	Vulindlela	Significant social and business infrastructure. Located at the intersection of a Primary and Secondary Corridor.
4	Emafakatini	Primary	Vulindlela	Significant social and business infrastructure. Adjoining area densely populated.



NO.	NAME	RANK	LOCALITY	DESCRIPTION
5	Taylors Halt	Primary	Vulindlela	Major concentration of business and social services. Flat vacant land for further expansion. Centrally located within the Vulindlela area - Situated on the Primary Development Corridor.
6	KwaMpande	Tertiary	Vulindlela	Situated at a significant intersection. Potential to improve access to social and business opportunities.
7	Gezubuso	Tertiary	Vulindlela	Situated on the Primary Development Corridor - supporting a large concentration of people.
8	Ngubeni	Tertiary	Vulindlela	Potential for expansion into a Tertiary node.
9	Mtoqotho	Primary	Vulindlela	Strategically located within the Vulindlela area - supporting a dense concentration of people.
10	Sweetwaters	Primary	Vulindlela	Major concentration of business and social facilities. Densely populated.
11	Sinathing	Tertiary	Sinathing Road	Potential for expansion into a Tertiary node.
12	Unit S Azalea	Primary	Azalea	Situated at a proposed major intersection. Potential for expansion into a Primary node.
13	Willowfountain	Secondary	Willowfountain Road	Built around existing social infrastructure.
14	Georgetown	Primary	Edendale	Existing social and business infrastructure. Layout based on a grid pattern.
15	Caluza Edendale	Secondary	Edendale	Situated on the Primary Development Corridor. Major intersection point.
16	Caluza Harenwood	Tertiary	Caluza Road	Identified in the Edendale Private Landowners Initiative.
17	Machibisa - Mabulala	Tertiary	Machibisa Road intersection	Community facility node. Identified in the Edendale Private Landowners Initiative.
18	Dambuza - Eringini	Tertiary	Dambuza - Machibisa Road	Community facility node. Identified in the Edendale Private Landowners Initiative.
19	Quarry	Tertiary	Willowfountain - Route 9 Road	Potential industrial node.
20	Imbali	Primary	Imbali Central	Potential industrial and commercial expansion.
21	Qokololo	Secondary	Edendale Road - Route 13	Commercial mixed use expansion.
22	Imbali Office	Tertiary	F J Sithole Road	Administration and mixed use development.
23	Masons Mill	Primary	Edendale Road	Built around an existing industrial complex. Potential commercial expansion.
24	Slangspruit	Tertiary	Newport Drive	Mixed use development at major intersection.
25	Foxhill	Tertiary	Foxhill - Ambleton	Mixed use development at major intersection.
26	Southgate	Secondary	Bisley	Existing commercial centre.
27	Ashburton	Tertiary	Ashburton	Peri-urban area. Potential expansion into a tertiary node
28	Polly Shorts	Secondary	Mkondeni	Existing commercial complex adjoining an industrial area.
29	Hayfi elds - Cleland Road	Primary	Hayfields	Existing commercial complex supported by Petrol filling stations, caravan park and vacant land visibly position along the N3.
30	Jesmondene	Tertiary	Hayfields - Murray Road intersection	Potential node supported by a bed and breakfast facility.
31	Alexandra Park	Secondary	Alexandra Park	Regional sports park.
32	Durban Road	Primary	Scottsville Central	Existing commercial node.
33	New England Road	Secondary	Scottsville	Casino and Turf Club development. Potential for commercial expansion.



NO.	NAME	RANK	LOCALITY	DESCRIPTION
34	Mayors Walk	Secondary	Prestbury	Existing commercial node - Potential railway land development.
35	Cascades	Secondary	Chase Valley	Existing commercial and node.
36	Corobrick	Primary	CBD Extension	Regional shopping centre.
37	Eastwood	Primary	Bishopstowe Road	Potential expansion into Primary node. Adjoining industrial land
38 [1]	Northway	Primary	Ottos Bluff Intersection	Existing Commercial node - adjoining industrial complex. Situated on Primary Development Corridor.
38 [2]	Manchester Road	Primary	Willowton	Major industrial and Comerica complex.
38 [3]	Debi Place	Primary	Northdale	Existing commercial node.
38 [4]	Greytown Road	Primary	Raisethorpe	Existing Comerica node.
39	9Copesville	Tertiary	Copesville	Potential tertiary node.
40	Bishopstowe	Secondary	Bishopstowe	Potential tertiary node - situated as the intersection of Wartburg and Table Mountain Roads.

4.1. INTEGRATED ENVIRONMENTAL ANALYSIS

4.1.1. Environmental Health

A clean and healthy environment is everyone's right. Awareness programmes, partnerships with the Built Environment Support Group (BESG) has made it possible for the municipality to improve on its already existing programmes of greening and keeping the surrounds clean. This has assisted in providing much-needed jobs through the creation of SMME opportunities in wards 10, 11, 16 and 17. Two separate contracts have also been awarded to SMME's which will service an estimated 9000 households in the municipality. As a result 32 people received employment. Added to this we have also managed to establish a green culture in many newly established areas so that we do not recreate the same living conditions that apartheid deliberately bestowed on our communities.

We have also taken vigorous steps to clean up the CBD since 2003, culminating in a city facelift to retain business in the central city and thereby avoid the migration of businesses to outlying areas with the consequent decline in buildings and high maintenance costs for unoccupied buildings. Our work in this regard has also been endorsed by our City Improvement Districts Strategy in collaboration with business and Councillors. Small contractors have also been developed into refuse collectors operators, further strengthening our commitment to the SMME sector and ensuring that business and the city's people live, work and play in an environment that is safe and clean.

The city has also put in place an environmental management plan to comply with environmental legislation and prescripts. The city has also put in place an environmental management plan to comply with environmental legislation and prescripts and the environmental management policy has been developed and adopted by Council early this year (2007).

4.1.2 Environmental Framework (EMF) Process

The Msunduzi Municipality in August 2007 embarked on the development of a municipal EMF in partnership with the national Department of Environmental Affairs and Tourism (DEAT), the KwaZulu-Natal Department of Agriculture and Environmental Affairs (DAEA) and the Department of Local Government and Traditional Affairs (DLGTA) The project with an approximate duration of 24 months is funded primarily by the DEAT (R1,6 million) with the DLGTA contributing a further R200 000.

SRK Consulting Engineers and Scientists, as the lead consultants, were appointed to prepare the EMF in conjunction with a number of sub-consultants. The total specialist project team consists of some twenty four specialist scientists.

A Steering Committee was formed to manage the process and includes representatives from DEAT, DAEA, DLGTA, Msunduzi Municipality, uMgungundlovu District Municipality, Department of Water Affairs &



Forestry (DWAF), Ezemvelo KZN Wildlife and SRK Consulting.

The EMF is a comprehensive environmental policy framework and environmental management tool which will allow systematic conservation planning and management of the use of environmental resources, while safeguarding important components and viable representative samples of the natural environment.

The EMF consists of the following (please note the current status of each component is noted in red):

- | | |
|---|----------|
| 1. Literature Review | Complete |
| 2. Situational Analysis (Status Quo) | Complete |
| • Floodline assessment (Specialist study) | Complete |
| • Geotechnical assessment (Specialist study) | Complete |
| • Surface Water Resources (Specialist study) | Complete |
| • Wetland mapping (Specialist study) | Complete |
| • Agriculture (Specialist study) | Complete |
| • Biodiversity (Specialist study) | Complete |
| • Air quality (Specialist study) | Complete |
| • Service capacity (Specialist study) | Complete |
| • Socio-economic analysis & planning policy review (Specialist study) | Complete |
| • Cultural heritage assessment (Specialist study) | Complete |
| • Institutional Framework (Specialist Study) | Complete |
| 3. Strategic Environmental Assessment (SEA) | Draft |

NB: The Situational Analysis and Specialist Studies although complete are in draft format as they still have to be taken through a public consultation process, together with the SEA which is currently in draft format. The public consultation process will commence in March 2009 with the submission of all the above listed documents to registered interested and affected parties (I&AP's), Councilors and relevant officials on CD. A hard copy of the documents will be made available at a central venue and an public meeting will be held to present the information and invite comment.

- | | |
|---|----------------|
| 4. Municipal Open Space System | Draft |
| 5. Environmental management framework | In preparation |
| 6. Municipal environmental policy review | In preparation |
| 7. Strategic environmental management plan (SEMP) | In preparation |

NB: In addition to the above, presentations on progress with the EMF were made to the LA 21 Environment Forum, CSP Committee, ED&G Committee and CS&SE Committee in November 2008 and the EXCO Committee in January 2009.

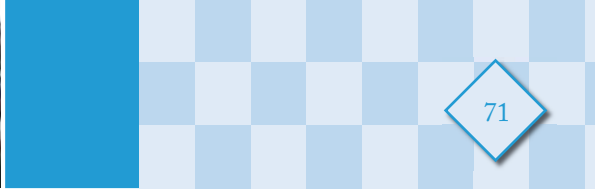
It is anticipated that the final products will be ready for submission to Council, for consideration and approval, early in the 3rd quarter of 2009.

4.1.2. Air Quality/Pollution

Air quality, particularly during winter, is influenced strongly by the local topography. Katabatic flow (cool air draining into the valleys) induces temperature inversion which traps pollutants over the City. These pollutants, which include the following: sulphur dioxide, nitrogen oxides, carbonaceous soot and hydrocarbons, have a significant and direct impact on the health of residents.

Limited monitoring and management of pollutants and pollution levels is currently undertaken however additional monitoring stations are necessary to ensure coverage of the entire City. Upgrading and expansion of equipment is also urgently required to facilitate monitoring of pollutants such as vehicle emissions which is not currently measured.

NB: The National Environmental Management: Air Quality Act, section 14(3) states that: Each municipality must designate an air quality officer from its administration to be responsible for coordinating matters pertaining to air quality management in the municipality.



4.1.3. Water Quality/Pollution

Water quality monitoring in streams and rivers flowing through the municipal area is carried out by Umgeni Water. Almost without exception this monitoring indicates very poor levels of water quality with this important resource being classified as unsuitable for human consumption without treatment and to a large extent unsuitable for recreational use. Many residents depend directly on water harvested from these highly polluted streams and rivers for drinking, cooking and irrigation which has direct, and on occasion, severe health implications. Pollution and degradation of water courses also has a significant negative impact on indigenous biodiversity including aquatic organisms, riverine vegetation, animals, birds and insects.

NB: The National Environmental Management: Biodiversity Act, section 3(a) and 4(2)(a) states that all organs of state in the national and local spheres of government must manage, conserve and sustain South Africa's biodiversity and its components and genetic resources. (see Item 7: Institutional Capacity and Expertise).

4.1.4. Flooding

Rapidly increasing density of settlement, including housing as well as industrial and commercial development, is resulting in increased storm water run-off. This coupled with the destruction, degradation and reduction of wet lands and inappropriate use of flood plains has significantly increased the risk of downstream flooding. The frequency and magnitude of flood events is as a result also likely to increase significantly. Communities living within or in close proximity to flood plains such as Sobantu, Imbali, Allandale, Rosedale, Oakpark, Townbush Valley and Prestbury are most at risk. Damage to infrastructure such as roads, bridges, culverts, sewer and water pipelines is also likely to occur if measures to protect flood plains and wetlands, as well as manage and reduce storm water generated on site, are not introduced and implemented.

4.1.5. Waste Management and Solid Waste Pollution

Widespread illegal dumping of domestic and industrial waste as well as indiscriminate littering has reached epidemic proportions. Illegally dumped waste degrades the natural environment including streams, open spaces, vacant lots, building sites, roads and streets. Illegal dumping has a negative social impact as well as direct health implications for residents. The cost of clearing illegally dumped waste is significantly higher than managing this waste at source and on approved landfill and garden refuse sites.

4.1.6. Loss/Degradation of Natural Resources

Open spaces and other natural ecosystems provide a range of free goods and services to residents which have a direct and significant impact on quality of life and on the development of a sustainable city. These goods and services include: recreation, genetic resources, raw materials, food production, refugia, biological control, pollination, waste treatment, nutrient cycling, soil formation, erosion control, water supply, water regulation, disturbance regulation, climate regulation and cultural opportunities. Indiscriminate and or poorly planned and sited development, illegal dumping, unsustainable utilisation of natural resources and the uncontrolled encroachment of alien invasive plants all have a significant negative effect on the ability of natural systems to deliver these goods and services. The loss of public open space and associated natural habitats and/or systems has significant social, environmental and economic implications for all residents. In the absence of a Municipal Environmental Policy, Strategic Environmental Assessment and Environmental Management Plan ad hoc and unsustainable development practices have and still are causing irreversible damage to public open space and other sensitive natural ecosystems. The above mentioned plans and policies are necessary to trench sustainable development principles in the planning and development processes.

4.1.7. Urban Greening and Street Trees

The beautification and "greening" of developments including large scale housing projects has not been adequately planned and funded, resulting in new residential suburbs not being provided with street trees, developed parks and managed open spaces. This has significant social and environmental implications for residents living in these areas. In addition the replacement and management of street trees within the CBD and older suburbs has also been neglected and appropriate resources are required to address this backlog.



4.1.8. Institutional Capacity and Expertise

Current environmental legislation places a considerable responsibility on municipalities to plan for and implement environmentally sustainable development practices and to monitor and enforce compliance with legislation. Recommendations to address the current lack of environmental capacity and expertise within the municipality have been submitted but have not as yet been implemented. This shortcoming impacts directly on the ability of the municipality to deliver environmentally sustainable service to all residents and comply fully with legislation.

5. GREATER EDENDALE DEVELOPMENT INITIATIVE (MINI SDP)

5.1. Introduction

The Greater Edendale Development Initiative is a revolutionary transformative approach from the apartheid form of planning of the historically repressed and neglected township into an urban Pietermaritzburg place of high quality representing the single biggest investment in the city's future.

The Business Plan advocates and facilitates the adoption of a developmental local government system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic, and material needs of communities in a holistic manner. This is the biggest town planning and urban renewal initiative currently under way in South Africa, eclipsing both the Cato Manor in the Durban Metro and the Alexandria Renewal Project in Gauteng.

It will provide a variety of housing choices for both poorer and affluent residents in identifiable neighbourhoods. Phase one is under way and is concerned with addressing the title deeds chaos, created by the previous government administration.

Phase two will kick-start the physical development, including the installation of underground water reticulation, and sewerage systems, overheads electrification, and road networks.

The Business Plan will also promote low scale commercial and community facilities within residential neighbourhoods and explore industrial activities within the service nodes. It will also promote agricultural and resource harvesting type activity within the flood plains and stream lines.

The initiative is expected to unlock the potential of creating the Greater Edendale into a City within the City.

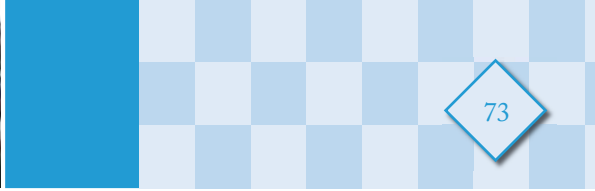
Several poverty alleviation and eradication strategies will be explored and deployed, in view of the labour-intensive nature of the anticipated projects.

5.2. Historical Background

Edendale has a unique place in the settlement history of South Africa and its humble beginnings are captured in a publication [A New Portrait of an African City Africa by Laband and Haswell ed] as follows:

In 1851, 100 Christian families of Giqua, Pondo, Sotho, Tleokwa, Hlubi and Swazi origin, settled on the farm Welverdiend, renamed Edendale. They purchased the farm on a share basis with, and under the guidance of, their missionary James Allison. There, they laid out a village in Voortrekker grid pattern and built their houses in European style - each in important respects pursuing an economic existence, but all united by an affiliation to the mission, church, school and the community.

Georgetown became a self sufficient mission community with profitable gardening lots, a nearby tannery and a mill and wicker works, prolific in its days, selling its wares as far away as Cape Town. Trading with other areas was a viable source of income.



Georgetown became an educational centre and in 1888, Georgetown men formed the Funa-malungelo [the society of those who seek rights] and sought unsuccessfully to obtain municipal status. Throughout, its history Edendale would suffer for want of Borough recognition. This was largely because a short-sighted colonial government refused to see even Christian and civilized Africans as having the capacity to adopt colonial local government.

Extract by S Meintjies

By rural to urban African migrants who rented land from the landowners. The failure to accord Edendale municipal status led to overcrowding and slum conditions as the area's economic base was undermined and the rights of the Edendale community were denied. Despite apartheid's not-so-subtle attempts to deprive the people of Edendale of their identity and to erode their cultural base, the Edendale area is renowned nationally for producing more than its fair share of national struggle leaders and old Edendalers are to be found in positions of leadership in both the public and private sectors in South Africa.

In December, 2001 the Msunduzi Municipality took a bold decision to begin the tortuous process of resolving the land-legal issues and bringing development to the area. In order to assist landowners who had lost control and possession of their land to their former tenants, the Msunduzi Executive Council resolved, in a dramatic reversal of policy that, provided the finance could be raised, it would purchase privately-owned land with a view to developing the area. This was the genesis of GEDI, the Greater Edendale Development Initiative. GEDI has now spawned a social development arm, the Greater Edendale Development Forum, which represents no fewer than 34 organisations in the greater Edendale area.

5.2.1. Poverty Eradication Strategy

In 2003 Msunduzi Municipality applied for funding from Urban Management Programme and United States Agency for International Development for the development of a Poverty Reduction Strategy in the Greater Edendale Area. This was part of the Greater Edendale Development Initiative. Built Environment Support Group was contracted by Msunduzi Municipality to facilitate the development of the strategy.

[a] The objectives:

- To understand the poverty dynamics in the Greater Edendale.
- To find out the role played by various stakeholders in the Greater Edendale Area in the fight against poverty.
- The role of Msunduzi Municipality in poverty reduction.
- Incorporation of the Poverty reduction Strategy into the IDP of Msunduzi Municipality.
- Mobilisation of resources for the implementation of the Poverty Reduction Strategy.

[b] Methodology

Inception Report

Justification for the selection of the Greater Edendale Area as a pilot for the development of the poverty reduction strategy

Identification of the stakeholders for the project

Use of participatory research methods

Clarification of objectives of the project

Poverty Profile

The extent of poverty in the greater Edendale Area

How poverty manifests itself in Edendale

Causes of poverty in Edendale

Contemporary efforts to fight poverty



Consultations

Various stakeholders were consulted on their role in poverty reduction:

Schools:

Most schools invited members of the community to use the land on the school premises to start vegetable gardens which were used for the feeding scheme. The surplus would be sold to generate income that helps subsidise school fees for those who could not afford to pay. Schools also ran Adult Basic Education classes. Teachers also assisted households to apply for child support grants.

Churches

Most churches in the Greater Edendale area are involved in feeding schemes, income generating projects and HIV/AIDS Support Groups.

Community Based Organisations

There were more than 50 Community Based Organisations in the Greater Edendale Area, mostly focusing on income-generating projects, health, environment, ABET and Arts, Sports and Culture.

Non-Governmental Organisations

NGOs played a significant role in capacity building for CBOs in the Greater Edendale Area. Most of the NGOs are based in city of Pietermaritzburg.

They provide a variety of services, ranging from feeding, early learning, skills training, advocacy and lobbying, housing and environmental issues. Some of the NGO's have formed Networks like CINDI and PACSA.

Ward Committees

The Ward Committees plays an important role in assisting people to access municipal services. This helped improve the relationship between communities and Msunduzi Municipality, as people felt that they were participating in the process of improving their lives. Multi-stakeholders consultation

In November 2003 a multi-stakeholders consultation was held at Sinodale Centre.

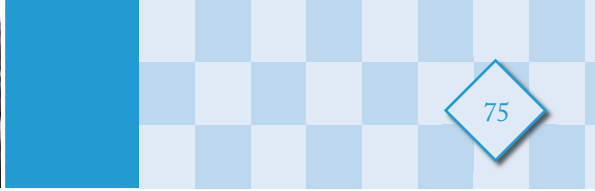
The purpose was to consolidate the findings of the various consultations. Participants in this event identified seven focus areas: The extensive work outlined above provides a foundation for poverty reduction which can be replicated in other areas of the municipality. Should such replication be decided upon, GEDI would be more than prepared to assist in launching the process.

- 1) Food Security and Environment
- 2) Safety and Security
- 3) Local Economic Development
- 4) Education and Training
- 5) Land Tenure and Housing
- 6) Health
- 7) Household and Social Issues

[c] Towards Community Participation and Municipal-Community Partnership

The participants at the multi-stakeholders consultation unanimously agreed to the formation of Greater Edendale Development Forum to co-ordinate the activities of the seven Focus Groups towards poverty reduction.

They also drew up a declaration to be signed by Msunduzi Municipality and Greater Edendale Community towards a Municipal-Community Partnership against poverty.



The Greater Edendale Development Forum was formed in 2004 and has been registered as a Not-for-Profit Organisation through the NPO Directorate of the National Department of Social Development.

The Forum works with Ward Councillors and Ward Committees, and is also represented on the Greater Edendale Development Initiative Project Committee. Greater Edendale Development Initiative provides support to the Forum and the Focus Groups to promote community participation. GEDI also helps with mobilization of resources for the implementation of the Focus Groups Plans.

[d] Way Forward

The extensive work outlined above provides a foundation for poverty reduction which can be replicated in other areas of the municipality. Should such replication be decided upon, GEDI would be more than prepared to assist in launching the process.

[2] Local Economic Development

The Msunduzi Municipality has identified the Greater Edendale Area as a priority area for social and economic development. In response thereto, consultants were appointed to prepare a Local Economic Development Strategy of the Greater Edendale Area.

A number of strategic programmes designed to unlock the development potential of the GEA and mobilise stakeholders in support of its development have been developed and are now at different stages of implementation.

The LED Strategy was developed based on the following Scope of Work:

- Undertaking an inventory, assessment and identification of gaps in existing research (including background material and organizations).
- Socio-economic analysis, which includes an assessment of the HIV and AIDS rate, poverty assessment, income & expenditure profile, etc.
- Economic analysis including a sector analysis and a proposed Edendale business and labour market survey.
- Spatial analysis.
- An analysis of the economic sectors and the demand for goods and services within the Greater Edendale Area.
- Integration with the IDP and the Poverty Reduction Framework.
- A SWOT analysis of the area and the economy to identify the competitive advantages and disadvantages.
- Identification of possible strategic interventions.
- Defining programmes and identifying potential projects.

The Local Economic Development Strategy for the Greater Edendale Area is developed within a framework of developmental local government and emphasizes developmental LED.

It puts greater emphasis on addressing severe problems of unemployment and poverty, while creating a framework for investment and economic growth.

Its intention is to contribute to the achievement of the general Municipal development vision and economic development strategies specifically.



[3] Organisational Structure and Institutional Arrangement

Apartheid has fundamentally damaged the spatial, social and economic environments in which people live, work, raise families, and seek to fulfill their aspirations. Local government has a critical role to play in rebuilding local communities and environments, as the basis for a democratic, integrated, prosperous and truly non-racial society. The Constitution of the Republic of South Africa mandates local government to:

- Provide democratic and accountable government for local communities.
- Ensure the provision of services to communities in a sustainable manner.
- Promote social and economic development.
- Promote a safe and healthy environment.
- Encourage the involvement of communities and community organizations in the matters of local government.

Local government must also promote the Bill of Rights, which reflects the nation's values about human dignity, equality and freedom, and uphold the principles enshrined in the Constitution. Within the framework of the Constitution, the basis for a new developmental local government system is presented, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way. The establishment and functioning of GEDI is defined and is informed by the above Developmental Local Government vision.

[4] Transportation: Edendale/Northdale Corridor Project

The Edendale/Northdale Corridor project is to develop an improved transportation corridor extending from Georgetown in Edendale through the CBD to Northdale over a length of about 17km.

The Vision for the project is described as:

Advancing the city of choice through affordable, sustainable and integrated mobility in the Pietermaritzburg Metropolitan Area with specific emphasis on the Edendale-Northdale Corridor.

The Mission to guide the project is defined as:

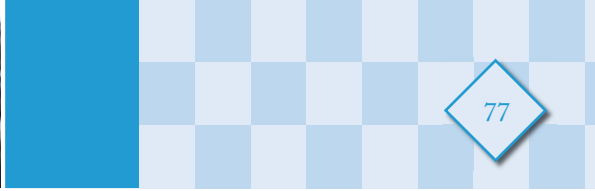
To promote public transport and non-motorised transport along the Edendale/Northdale Corridor by improving infrastructure and services through integrated transport and land use developments.

[5] Integrated Environmental Management Plan

Consultants were appointed to undertake an Environmental Assessment Study of the Greater Edendale Area. The Study was deemed imperative in the forward planning and development of the area and consequently, informing the creation of an integrated and sustainable urban environment.

In terms of the National Environmental Management Act, sustainable development means the integration of social, economic and environmental factors into planning, implementation and decision making so as to ensure that development serves present and future generation. The International Council for Local Environmental Initiative uses the following definition which is focused specially at service provision at a local level:

“Sustainable Development is development that delivers basic environmental, social and economic services to all residents of a community without threatening the viability of the natural, built and social systems upon which the delivery of these systems depends”.



[6] Land Use Management System

To advance the development of the Greater Edendale Area in an integrated and co-ordinated manner and to lead the land acquisition and housing delivery programme, it is recorded that:

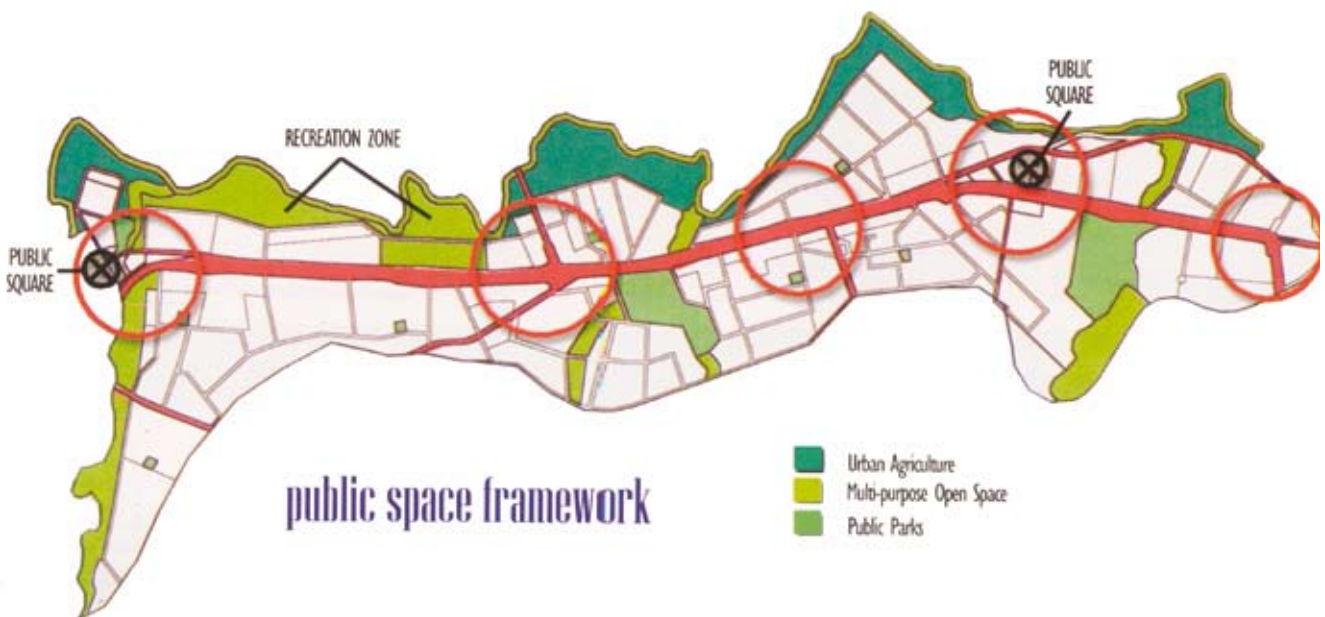
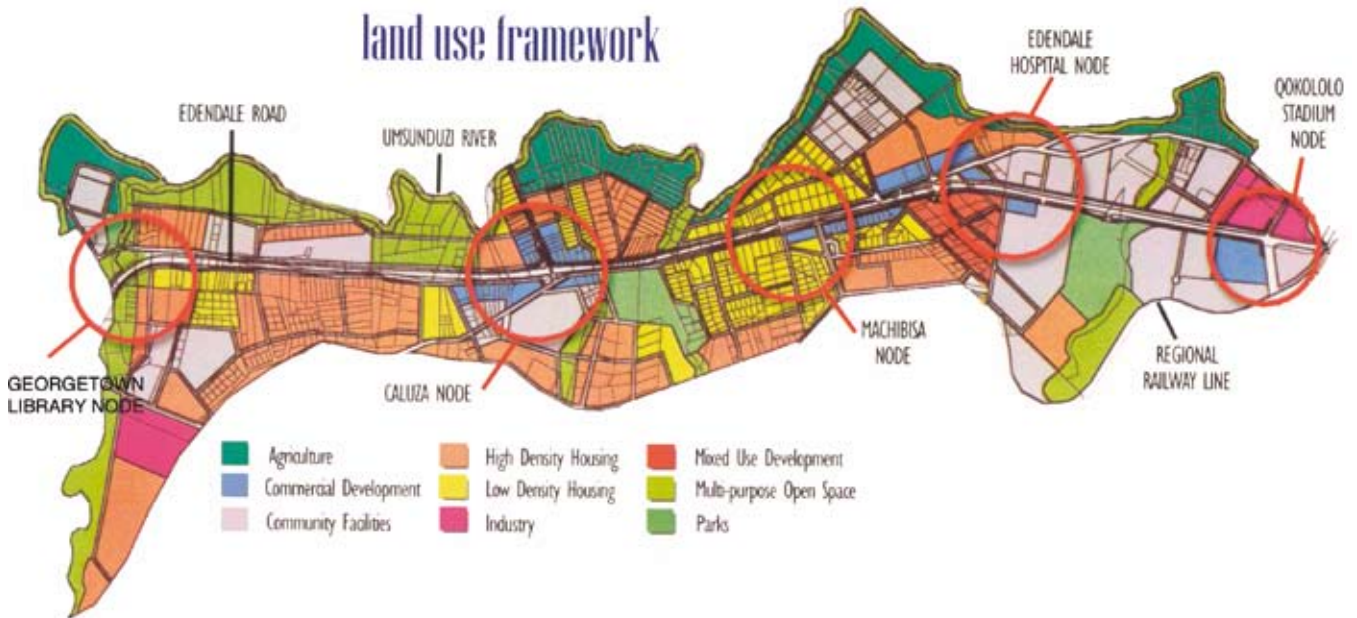
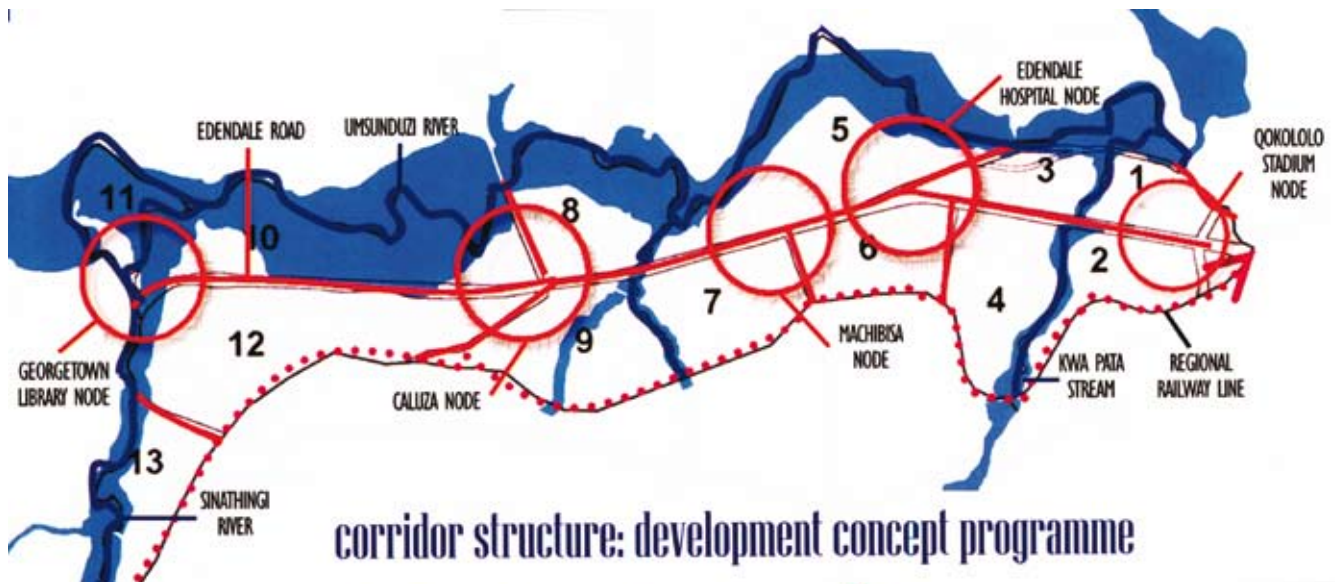
- The Greater Edendale Area has been the subject of a macro planning analysis and has been divided into 18 Functional Area. Broad brush plans have been prepared for each of the functional areas detailing the role, character, spatial features and key development interventions that are required in order for the functional area to reach basic performance levels.
- The Edendale Corridor Functional Area was identified, by the Executive Committee, as a priority project towards the development of the Greater Edendale Area. The Executive Committee directed that a planning study be conducted in order to produce both necessary plans, as well as to produce a methodology, to be followed for the planning of the balance of the Greater Edendale Area.
- In this case, the provision of basic needs and security of tenure locked within an urban renewal strategy were recognised as the principal elements of the project. This urban renewal strategy was further debated within a broader planning context where, the need to prepare a 'physical framework plan' at an urban landscape level promoting the revitalisation of the area was recognised and deemed imperative.
- In so saying, the nature and the character of the project was primarily framed within this context.

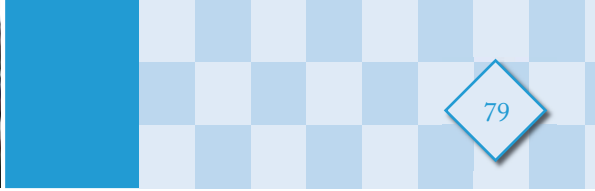
Accordingly, the principle components of the pilot study were:

- To establish a detailed physical Development Framework suitable to direct and manage investment within the Corridor.
- To identify the location and extent of key development opportunity zones and the associated physical, institutional and financial requirements to enable development within them.
- To prepare conceptual design solutions for each development opportunity.
- To identify critical actions required for each of the above to be implemented including the assembly of land, detailed design actions required, establishment and or refinement of land use and environments management mechanism, assessment of infrastructure requirements such as access, sewerage disposal etc.
- To evaluate and prepare recommendations regarding existing outstanding development applications and or enquiries within the Corridor.
- To prepare order of magnitude costs and budgets for the establishment of public infrastructure necessary for facilitating development.
- To priorities phasing of development within the Corridor as a whole and within each development opportunity zone.

On return of technical comments from the various business units, the Edendale Corridor Framework plan will be finalised and presented to the Executive Committee to be adopted as part of the IDP.

Moreover, by way of the Grant funding made available by the DBSA, the planning of the remaining functional areas will be proceeded with.





SECTION E: SECTOR INVOLVEMENT

1. SECTOR DEPARTMENTS/DISTRICT AND MSUNDUZI MUNICIPALITY IDP ALIGNMENT

There are various technical committees that are in place to address various programmes for water, sanitation, roads, transport, land reforms, economic development, etc. Our main challenge is to participate fully at the high level forum that was formed and launched in 2007 at the Royal Showground in response to Premier's call for a high level forum at the District level to address issues of intergovernmental. This initiative would be championed at the District level by the District. Membership of such a forum would be comprised of the municipal managers and mayors of the eight municipalities as well as district managers of the sector departments. It is the City's hope that this forum would shape its agenda and begin to look at issues specifically relating to the Capital City Status; the metro status; service agreements; alignment of systems and personnel; backlogs facing the City etc. There is an IGR forum at the district level at which the Msunduzi Municipality sits as the member and the issues of co-operative governance are deliberated. It is hoped though that, this forum would begin to deliberate on issues of long term planning and mobilize necessary projects specific funding.

2. CO-EXISTENCE OF THE LOCAL GOVERNMENT AND THE TRADITIONAL LEADERSHIP

It was long before the promulgation of the KwaZulu-Natal Traditional Leadership and Governance Act, N0. 5 of 2005, the Municipality spearheaded participation and the role of amakhosi within the Msunduzi Municipality 2007/08 and 2008/09. The Municipal Structures Act states that, "Traditional Authorities that traditionally observe a system of a customary law in the area of a municipality may participate in the proceedings of Council of that municipality, and those traditional leaders must be allowed to attend and participate in any meeting of the Council".

In order to realize the above legislative dictate, the Speaker has had meetings with Amakhosi falling under the jurisdiction of Msunduzi Municipality. Those meetings were a huge success with the attendance of the MEC: Finance & Economic Development (KwaZulu Natal), the Mayor, and Chief Whip. Izinduna serving under various areas of Amakhosi were also in attendance as well as Ward Councillors and representatives from the Ward Committees.

The initiative by the Speaker had been well received by the Council and the following issues were highlighted in order to build on this relationship:

- a) Amakhosi being invited to all meetings of the municipality and participate in discussions
 - Amakhosi have been allocated to Council's standing committees in order to be actively involved in the discussions happening in those meetings. They will also be attending Executive Committee and Full Council meetings.
- b) Provision of an office for Amakhosi at the City Hall and supporting staff
 - An office has been allocated for Amakhosi in the City Hall.
- c) Providing financial support for programmes and projects
 - An undertaking has been made by the Municipality to financially support projects in the areas of Amakhosi which are aimed specifically in enhancing an understanding of Msunduzi's history and cultural heritage. The Msunduzi Municipality respected the existence of traditional leadership and various consultations were held with Amakhosi when the preparations for local democratically elected governments prior and post 1994 as well as izimbizo earlier and in April 2006/2007 to date.

As we believe that the legislation restores the dignity of the institution of traditional leaders, the Msunduzi welcomes the establishment of Traditional Council of Traditional Leaders at the District level. We also reiterate the Premier's speech that such structures will be vehicles for promoting peace, development and democracy at the local level. As the municipality founded on principle to serve our communities, we embrace the co-existence of traditional leadership and democratically elected councillors to ensure efficacy in delivery of services to communities.



3. INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS

3.1. International Relations

It is without saying that the increased global competitiveness and local competitiveness have direct impact in and between our cities. Due to this phenomenon, Msunduzi Municipality had to foster a Twinning of Cities with cities like Hampton, Virginia Beach and Atlanta (Agreement was recently signed) in United States of America; Zhengzhou and Guangzhou in China; Wuhan in Taiwan and Lincoln in United Kingdom. Such engagements had benefited all cities involved and more lessons were learnt. It is also on the same breath that Msunduzi has to foster such relations with cities within the African continent to realize some of the objectives as expounded in the African Union (AU), New Partnership for Africa Development (NEPAD) and cross-borders' challenges facing the Southern African Development Countries (SADC).

Joint overseas trips between the sector departments and Msunduzi Municipality represented by both officials and political heads had renewed hopes for sustainable and coordinated economies at the provincial and local levels. In addition to these engagements above various departments through interaction with the Municipality had allocated the following projects and funds for the city.

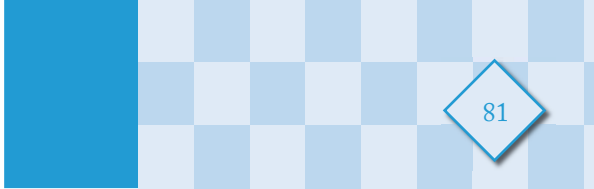
Umgeni Projects for Msunduzi Municipality area

PROJECT	TOTAL PROJECT COST R'000 (UNESCALATED; 2007 BASE YEAR)	STATUS
Worlds View Reservoir Upgrade	50, 000	Construction should be completed by 2010
Augmentation of the '61 Pipeline System	269, 000	In design phase
Richmond Pipeline	100,000	Construction is anticipated to begin this year
Augmentation & Extension of the Wartburg Bulk System	375,000	Phase 1 is in the design process

PROJECT NAME	2007/2008	2008/2009	2009/2010
Dorpspruit	R872,352	R2,882,102	R2,407,546
Msunduzi	R2,428,875	R2,992,152	R3,763,351

DEPARTMENT OF TRANSPORT NEW GRAVEL ROADS 2010-2011: RRTF VULINDLELA				
KZ AREA	LOCATION	NAME	LENGTH (KM)	ESTIMATION
kz225	Nadi	Vulisaka Pholani Road	2.5	800000
kz225	Nadi	Nzakane Road	3	960000
kz225	Mpumuza	Mfiselwa Road (phases 1&2)	0.66	211200
kz225	Mpumuza	Nene Road	0.6	192000
kz225	Ximba	Shobalensimbi Road	0.6	192000
kz225	Mafunze	Mashiyane Road	0.66	211200
kz225	Mafunze	Mlandu Road	1.3	416000
kz225	Nxamalala	Nxamalala Road	0.8	256000
kz225	Nxamalala	Bongi Road	1.4	448000

REGRAVELLING 2010-2011				
KZ AREA	ROAD NO.	FROM	TO	ESTIMATION
kz225	P402	0	12.5	2250000
kz225	D1133	0	3	540000
kz225	P411	0	3.6	648000
kz225	P412	0	6.8	1224000



	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/2007	Audited 2007/2008				2008/2009		
Health	RCL, Municipal clinics, Environmental health								
KZ225 Msunduzi	7226	8178	3	131	8216	1000	8832	151	160
Municipal Clinics									
KZ225 Msunduzi	7129	8126	3		8085	934	8691		
Enironmental Health									
KZ225 Msunduzi	99	50		131	131	66	141	151	160
Arts & Culture	RSCL, Library Building Projects & Recapitalisation								
KZ225 Msunduzi	1465	824	95		150	150			
Arts & Culture	Library Bulding Project								
KZ225 Msunduzi	1465	824	95		150	150			
Arts & Culture	Recapitalisation of Community Libraries								
KZ225 Msunduzi			89						
Housing									
KZ225 Msunduzi	26196	3851	25625	18000	36000	34611	11000	4000	4000
Housing	Hostel Redevelopment & upgrading								
KZ225 Msunduzi			22700	7000			5000		
Housing	Municipal Rates & Taxes								
KZ225 Msunduzi	26196	3851	2926	11000	36000	34611	6000	4000	4000
Housing	City Building- Flanders Program								
KZ225 Msunduzi							160	170	180
Local Gov & Traditional Affairs									
KZ225 Msunduzi		250	1350	1350	100	100	350	400	
Local Gov & Traditional Affairs	Spatial Development								
KZ225 Msunduzi			200		100	100			
Local Gov & Traditional Affairs	Development Administartion								
KZ225 Msunduzi		250							
Local Gov & Traditional Affairs	Synergistic Partnership								
KZ225 Msunduzi			350			350	400	500	
Local Gov & Traditional Affairs	Small Town Rehabilitation								
KZ225 Msunduzi				1000					
Local Gov & Traditional Affairs	Corridor Development								
KZ225 Msunduzi			1150						
Traesurer									
KZ225 Msunduzi	35196	13189	29726	38870	69855	61250	47894	33566	34556
Premier	RSCL, Museums, Municipal rates, Transfer to Zululand DM								
KZ225 Msunduzi	307	73	72	71	71	71	76	81	86
Premier	Subsidies to Museums								
KZ225 Msunduzi	61	73	72	71	71	71	76	81	86
Transport	RSCL, Municipal Transport Planning & Infrastructure & Maintenance Main Road								
KZ225 Msunduzi					6000	6000	6000	6000	6000
Transport	Municipal Transport Planning and Infrastructure								
KZ225 Msunduzi					6000	6000	6000	6000	6000
Works	RSCL and Property Rates								
KZ225 Msunduzi				19318	19318	19318	21636	22934	24310
Works	Property Rates								
KZ225 Msunduzi				19318	19318	19318	21636	22934	24310



SECTION F: IMPLEMENTATION PLAN

1. INTRODUCTION

The Municipality is structured according to the National Key Performance Areas (KPA's) in order to ensure comprehensiveness in programmes and to meet desired outcomes in the execution of the City' mandate. There are five strategic business units/ departments that are responsible for various programmes, projects and plans and they are linked to the KPA's in the following order:

- Finance Services – Financial Management and Viability
- Development Services – Local Economic Development
- Infrastructure Services – Basic Service Delivery and Infrastructure Investment
- Community Services – Good Governance and Public Participation
- Corporate Services – Municipal Transformation and Institutional Development

Despite the alignment of the business units according to the National KPA's the performance agreements for DMM's are cutting across the KPA's with different waiting depending on focus areas and this is consistent with the organization PMS. In order to ensure compliance, communication and supporting of various operations within and externally to the Council, the Corporate Business Unit (CBU) acts as the umbilical cord within and between the administration and the political leadership.

2. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

There are critical structures of the IDP that are in place to ensure and maximize community and stakeholders participation. The Msunduzi Council; the Executive Committee; Portfolio Committees and subcommittees; the Management Committee, the IDP Broad Planning Technical Committee, the Stakeholders Sector Fora; Ward Committees; five Traditional Councils within the municipal area are playing critical roles towards contributing in the socio-economic lives of the people of Pietermaritzburg. The five Area Based Management zones of the City are running offices in those ABM areas to ensure the accessibility of services to the rate payers and beneficiaries of those services. In the Vulindlela area, offices are running at some of the traditional council offices, whilst the municipality is in the process of building multi-purpose centres in those zones that are not provided with such centres. The municipality participates in the District Traditional Council together with other municipalities at the District level. In order to put some of the structures in perspective, the following points are intended to explain the running, coordination and alignment of the IDP.

2.1 The Msunduzi Municipal Council

- (a) Receive regular (monthly) reports on the progress of the IDP Review.
- (b) Will be required to consider and adopt amendments to the IDP.

2.2. Executive Committee

- (a) Manage, through the City Manager (or alternate) the review process.
- (b) Recommend the IDP review process to the Council.
- (c) Recommend the IDP revisions to the Council.
- (d) Allocate resources for reviewing the IDP.

2.3. The IDP Steering Committee (meeting regularly monthly)

- (a) comprising of:
 - (i) The Mayor
 - (ii) The Deputy Mayor
 - (iii) The Executive Committee Members
 - (iv) IDP Champions (elected from the different party caucuses)
 - (v) City Manager (or alternate) [chairperson]
 - (vi) Strategic Executive Managers
 - (vii) Two SAMWU representatives
 - (viii) Two IMATU representatives
 - (ix) The IDP coordinating Team
- (b) Provide terms of reference for all reviewing and planning activities
- (c) Commission IDP planning studies, programmes and projects.
- (d) Process, summarize and document outputs from sub-committees, teams etc.
- (e) Recommend amendments to the contents of the IDP
- (f) Prepare, facilitate and document meetings and workshops
- (g) Ensure alignment and participation in the determination and prioritization of plans and programmes in the spirit of cooperative governance (to be negotiated)

2.4. Executive Management Committee

- (a) Comprising:
 - (i) City Manager or alternative
 - (ii) Strategic Executive Managers or alternatives
- (b) Facilitate and coordinate the activities of IDP Technical Task Teams
- (c) Provide technical advise and input
- (d) Develop proposals for the IDP steering Committee to consider
- (e) Communicate and implement the programmes and projects in the IDP.
- (f) Clear bottlenecks and manage relationships between stakeholders.

2.5. The IDP Broad Planning Technical Committee or City Manager IDP Coordinating Committee

- (a) Comprising of:
 - (i) City Manager (or alternate)
 - (ii) Administrative Support
- (b) Prepare the IDP review Process Plan
- (c) Identify resources people
- (d) Coordinate and manage the components of the planning process, including:
 - (i) Stakeholders' involvement
 - (ii) Meeting deadlines
 - (iii) Horizontal and Vertical Alignments
 - (iv) Compliance with national and provincial requirements

2.6. IDP Sector Plans Technical Committee (To be formalized)

- (a) To be comprised of:
 - (i) District Managers from Sector Departments
 - (ii) District Municipality
 - (iii) Municipal Manager/alternate
 - (iv) Members of the IDP Broad Planning Technical Committee
 - (v) Strategic Executive Managers
- (b) To coordinate the municipal strategic agenda and align the City'IDP with sector plans.



3. INSTITUTIONAL ANALYSIS

3.1. Introduction

A general observation across programmes within local government, a general perception is that government employees tend to work less than their counterparts in private businesses, and associated with that low staff morale; excessive time is taken to complete jobs, resulting in low productivity. The available human resources are not used to their full potential. It was Council's desire to ensure that at the end of its term there remains a highly motivated and productive workforce delivering efficient and cost effective services. This concern was raised in 2006/2007 financial year, even though some staff members were promoted through the placement process, a lot is desired in this regard. Unfortunately the placement process is to be completed, particular the job evaluation process and the job writing process is almost complete.

The following strategies were put in place to advance the goals of the municipality.

- Introduction of self-directed teams
- Out sourcing of non-competitive functions
- Mechanisms to measure and compare productivity
- Integration, rationalisation in service delivery
- Review of human resources policies
- Introduction of performance management system (to cascade to the lower levels in the organisation)
- Application of staff management systems (Discipline, motivation, training and others)
- Staff and skills audit
- Workforce planning and human resources development

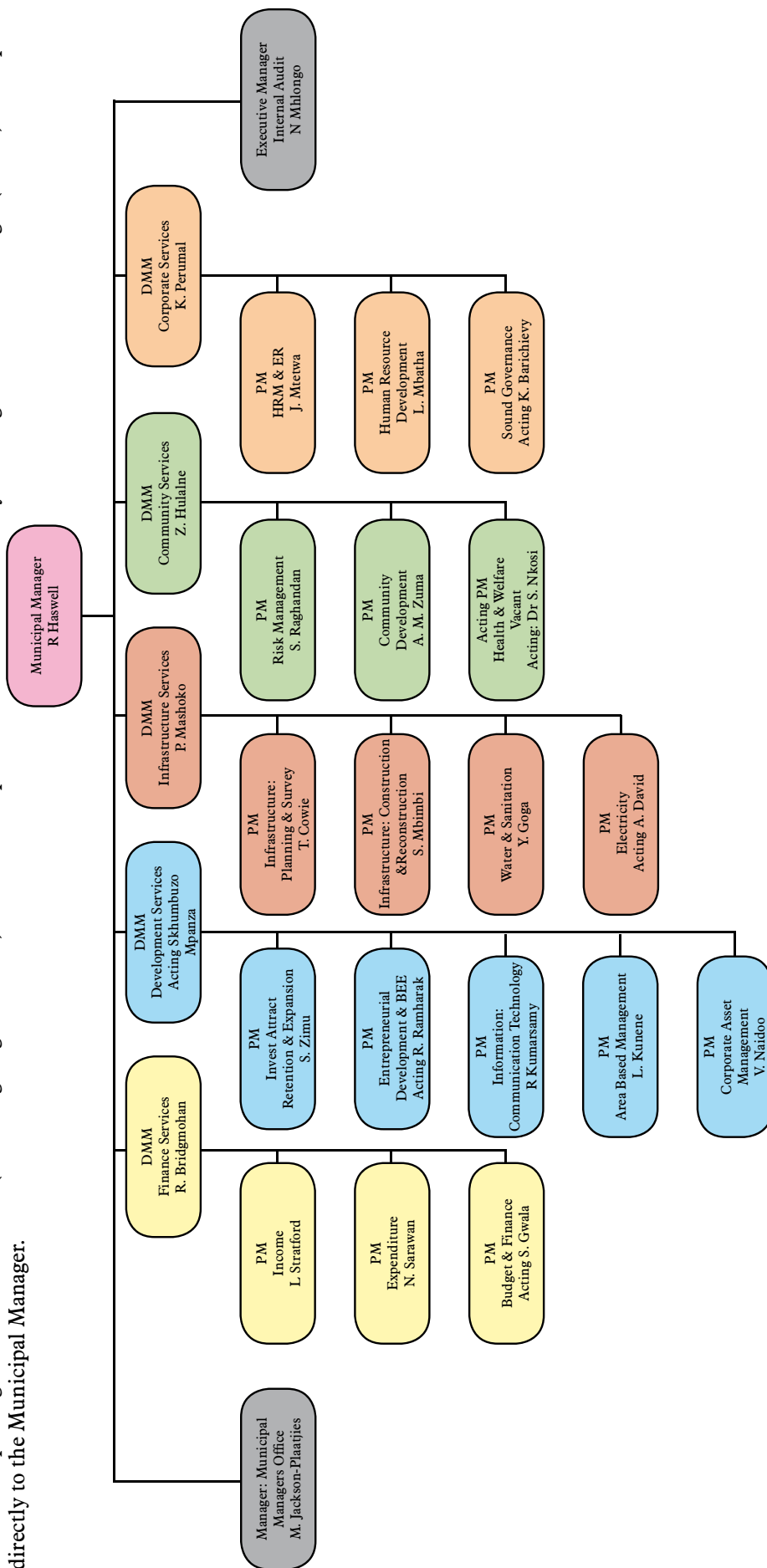
The institutional capacity in human and financial terms is as follows for the financial year 2008/2009:

MUNICIPAL STAFFING AND BUDGETS 2008/2009	
Total number of municipal staff currently employed	3156
Total number of vacancies	2238
Total number of approved municipal positions:	4899
Total estimated operating budget 2009/2010	2,2
Actual operating budget 2008/2009	
Total capital budget 2009/2010	619
Total actual capital budget 2008/2009	
Total staff budget 2008/2009	528
Total staff budget 2009/2010	
Indicate the estimated rates income for 2009/2010	
Indicate the actual rates income for 2008/2009	
Indicate the total estimated grant income for 2009/2010	2098
Indicate total actual grant income for 2008/2009	
Indicate total estimated income for services charges for 2008/2009	
Indicate total estimated income for services charges for 2009/2010	

4. ORGANOGRAM

ORGANISATIONAL STRUCTURE

The Municipal Organizational Structure (Refer Organogram below) consists of 5 separate business units headed by a Strategic Executive Manager (DMM) who reports directly to the Municipal Manager.



NB: So far, the Macro Structure above was reviewed and approved by the Executive and Full Council and the vacant positions are:

1. Deputy Municipal Manager: Development Services: Acting Deputy Municipal Manager: Skhumbuzo Mpanza
2. Process Manager: Income : Acting: Lance Stratford
3. Process Manager: Expenditure: Acting : Neville Sarawan
4. Process Manager: Budget and Finance : Acting S Gwala
5. Process Manager: Entrepreneurial & BEE : Acting:
6. Process Manager: Information Communication and Technology : Acting
7. Process Manager: Electricity: Acting: A David
8. Process Manager: Health & Welfare : Acting: Dr S Nkosi
9. Process Manager: Sound Governance : Acting Dr K Barichievy



Through the review of the Organizational Structure the titles Strategic Executive Managers were changed to Deputy Municipal Managers and a Strategic Business Unit (CSP - SBU) was collapsed and most functions that were performed by the very same SBU were added under Development Services. There was also SBU's names changed as indicated above under DMM's.

4.1 Restructuring and Placement

The progress made towards the successful restructuring of the organization, the appointment of the senior management team, the development of the appropriate relevant policies and procedures thereof, has set the place of fundamental focus to enhance service delivery internally from a Personnel perspective. The first five year term of a democratized and developmental local government, so the culmination of many projects and projects which were predominantly driven by the Council's obligation to Law finalize the restructuring of the organization and to promote services in respect of the IDP.

The finalization and adoption of the new organizational structure underscored our quest for principle of total quality management and sound governance. That was further intensified by the steadfast sense of commitment of the Placement Committee who together with co-operation of the Unions and mutual interest of Council, took the Msunduzi Municipality to another level. During the birth of this team spirit, the Placement Committee encountered the challenge to place approximately 3400 employees. The placement process eventually met all the expectations. That resulted in quite a small percentage of disputes being received. Only 120 of which 100 of them were resolved internally and the 20 were referred to South African Local Government Bargaining Council for determination through Conciliation and Arbitration. The victorious acknowledgement of the "organizational fit" was accomplished where ultimately only 4 employees remained in the "Corporate pool" as being unplaced. Of critical importance during this process, the City of Choice also heeded to the call within the social responsibility framework in respect of job creation. The decision to employ those employees who rendered a service to the municipality via Labour Brokers was also adopted. Approximately 78 and 71 temporary employees were appointed to positions within A, B and C bands respectively.

5. PERFORMANCE MANAGEMENT SYSTEM (PMS)

There were challenges in cascading the performance management system to all levels of the municipality so that each individual may understand their role within the municipality in achieving the set goals. Since 2002 the performance management contracts were only signed with the City Manager, Strategic Executive Managers reporting to the City Manager and Process Managers.

In the meantime, the Municipality is phasing in the PMS in order to be implemented fully, never-the-less, the Service Delivery Budget Implementation Plan (SDBIP) is used as the municipal tool to monitor and evaluate the organizational performance and the Annual Performance Report is generated from the SDBIP.

6. EMPLOYMENT EQUITY

The City of Choice, like all government structures had the birthmark of the entrenched key apartheid policies. The staff component at strategic positions did not reflect the demographics of the municipal area and the approved Equity Plan had to be activated to address the imbalances created by apartheid employment policies. Past employment practices have created an organisation not fully representative of the people of the municipal area, with African males and females not equally represented at the senior structures of the organisation.

In the past 5 years we sought to meet those goals set out in the equity plan by ensuring that 25% of the designated staff are on affirmative action programme with requisite resources to develop them, that is, 2% of the salary bill be invested in developing staff from designated groups.

To date, the City of Choice has complied with the required provisions of the Employment Equity Act.

7. HUMAN RESOURCES DEVELOPMENT (EDUCATION AND TRAINING: CITY'S APPROACH TO SKILLS AND DEVELOPMENT TOWARDS THE ECONOMIC DEVELOPMENT AND GROWTH OF THE CITY)

The Municipality through Human Resources Development Unit under the Corporate Services Department is the custodian or champion for skills development on behalf of the Municipality. Various training interventions are conducted through different levels in the organisation. There are training programmes that are attended to equip the employee in order to improve the quality and standard of service delivery. The Workplace Skills Plan is developed along the LGSETA guideline. Almost what is due to the municipality in terms of the training rebates is collected on an annual basis in full. Whilst the Human Resources Development Unit is tasked to improve the competency of our employees the unit is also responsible to work in partnership with various departments and training providers and communities to improve the level of skills, knowledge and behavior of our employees and citizens to be active participants in the city and the economic development and growth of the city

The Following inputs provide insight to various programmes and projects.

TRAINING PLANNED 08/09											
Employment category	African		Coloured		Indian		White		Total		Total
	M	F	M	F	M	F	M	F	M	F	
SOC 100 Legislators	55	24	2	1	14	13	11	13	82	51	133
SOC 100 Directors & Corporate Managers	2	1	1		2				5	1	6
SOC 200 Professionals	3	5	1	1	6	1	5	1	15	8	23
SOC 300 Technicians and Trade	32	23	16	3	31	8	21	9	100	43	143
SOC 400 Community & Personal Service	77	20	19	5	41	6	18	5	155	36	191
SOC 500 Clerical and Administrative	26	36	7	10	16	27	6	13	55	86	141
SOC 700 Machine Operators and Drivers	82	28	7		13	2			102	30	132
SOC 800 Labourers	722	91	5		23	3	1	1	751	95	846
Apprentices	5	5							5	5	10
TOTALS	1004	233	58	20	146	60	62	42	1270	355	1625

Workplace Skills Plan

7.1 Workplace Skills Plan Profile

- 28, 66% of total employees have NQF Level 1 and below
- Less than 27.04% of employees have NQF 2, 3, 4
- 13% have NQF 5 and above
- 74.26% of directors, Corporal Managers and preferential have NQF level 6 and above
- 46.04% of technicians and trade makers have NQF 5 and above.

7.2 Skills Priority for 08/09

- Apprenticeship electrical and mechanical
- Leadership: Construction, carpentry, fitting and turning, LED and IDP
- Targeted 50% of total people with NQF 1 and below



7.3 Internship

Linked to LGSET scares skills area such as Finance, Valuations, Audit, Supply Chain Management, ICD, Land Survey, Civil Engineering, GIS, Public Admin.

7.4 Bursaries

Internal Bursaries 08/09

- 10 bursaries and 2 scholarship
- Linked to LGSETA Scarce Skills Priority Areas

External Bursaries 08/09

- 10 Bursaries made available
- Linked to LGSETA Scarce Skills: Property Valuations, Environmental Management, Technical, Electrical, Civil and Town Planning.

7.5 A Learning Nation - Library Service

The city prides itself with the existence of many excellent centres of tertiary education, private colleges and the public school system. Our challenge then as the city is to take advantage of these resources for the betterment of our citizens especially for those that are and those that were less privileged. Since 2003, we have worked tirelessly with the Natal Society Library and have assumed this function since 2004. Following this amalgamation, city provision of library services has been aligned and improved dramatically. The establishment of a special children's library at the main library has given the city the ultimate legacy for the future of our children. Records show that the children's library has the highest use records in 2003 and 2004, and not only is the expansion timely for the next decade, but shows the rate at which knowledge is quickly being absorbed in the municipality among its youth. Use of the library continues to rise, and there is now more than double the record 2003 figure.

The new R31 million children's reference library is the best in Southern Africa, and boasts state of the art technology and once finished, will cater for all children, irrespective of ability. The library has been funded by a joint Council (R4 million), Carnegie Cooperation (R14 million), and KZN Library Services (R13 million) agreement. The inclusion and rollout of these services has also been extended to the wards. A new library has been built by KZN Library Services in Eastwood. Systems in Georgetown and Northdale Libraries are also now aligned.

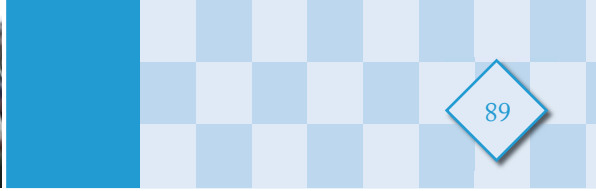
7.6 RETENTION AND ATTRACTION STRATEGY

The Municipality has developed and adopted the policy on Staff Retention and Attraction to address the scarce skills phenomenon. It is the belief of the municipality that through recruitment the application of the staff Retention and Attraction Policy will contribute towards assisting the Municipality to meet its objectives as expounded in the IDP. The objectives of this policy are:

Beside a payment of remuneration maybe pitched at a market rate of a particular post the Municipality has the scarce skills development strategies. Employees and non-employees are contracted to learnerships on scarce skills training, bursaries are granted in some of the following staples i.e architects, tour planning, quantity surveyors, engineer, mechanical engineer, land surveyors, professional valuers etc. Coaching and mentoring, job satisfaction surveys and career pathing are part of the Policy. Through the implementation of this policy then a need will rise to develop a succession policy which will be carefully interrogated within the contex of retention of the skills in the organization and addressing the growing unemployment even among those young people that have graduated at our institutions of higher learning.

8. GOVERNANCE

In order to deal with problems of staff morale the Corporate Services made sure that Council affairs are run in an effective, efficient, transparent, accountable, consultative and cooperative manner. This was done in line with the Batho Pele principles. The unit spread its services across four areas: licencing, printing, secretariat and information.



9. LICENCING

The successes of the licencing unit in one year were attributed to the placement of requisite staff who helped in doubling the revenue collection. On a comparative scale in 2004 the section collected R128 000, but in 2005 within six months the section had already collected R239 000. One of the highlights has been the clean up campaign which has been successfully carried out with the new team in prosecuting for illegal posters on street lamps and signs affixed on tress. The section has also been able to effectively enforce bylaws such as dog bylaws and bill posting bylaws.

10. INFORMATION

The introduction of the DocuSoft Document Management System has made it easier for many of the municipality's documents to be made available on the Internet despite the challenges of accessing this facility through the server. The Information Centre managed to pack, index and transfer archive boxes that previously were scattered across the municipality.

Within the development of human resources in general there has been steps taken forward to ensure maximum participation of communities in training and skills development. There were few areas where this was done but there was no general coordination from a centralised place, that is, the political programmes needed to speak to administrative ability to handle such needs. Overall within the municipality there is still a need to understand issues of performance management and the incentives that are linked to it.

11. INFORMATION TECHNOLOGY AND COMMUNICATION

- 11.1. At the heart of many world-class organizations, is a core of people dedicated to ensuring business intelligence and alignment across all business units in pursuit of better service delivery for our customers. This new model signifies the advances made in the knowledge economy, a factor that seeks to encourage the corporate world to think beyond the economic parameters incorporating many different strands of expectation from communities, clients and investors alike.
- 11.2. In the past few years the Municipality has been involved in creating the necessary strategic platform for business transacting in a truly aspirant metropolitan council, putting in place the essential elements necessary for meeting the business model of a third generation municipality through improved connectivity, forward planning, access to information, area-based management strategies and corporate asset management, all of which are geared to ensuring faster enhanced management decision-making and turnaround times, increased workforce productivity through better systems and connectivity, and ensuring that operational concerns are addressed through a focus on efficiency and effectiveness.

The CSP unit, which sets a precedent in the municipality by seeing the first female senior executive being appointed to the position, has been witnessing the turnaround strategies of the municipality by implementing the competency-based process reengineering model of the Council to bring efficiency gains to both internal customers and the community through clearly defined work processes to avoid wastage and duplication of effort, while at the same time, redefining competencies in line with management and Council decisions to offer better, cost-efficient and faster services to communities and business.

This redefined business model's aim was to evaluate what was currently being done, understand the true business requirements for the process, and then either re-engineer or develop a completely new process that seeks to translate the strategic business unit's IDP strategic inputs and thereby, paving the way for practical implementation of the Council's decisions across the entire organization. With most functions realigned to create synergy across the organization due to either being irrelevant, duplicative or entrenching silos work patterns, the unit has ensured that business unit needs across the Council are addressed in a coordinated fashion through the following process management areas:

The adoption of the new structure in 2003 saw the establishment of an IT unit charged with the responsibility of deriving maximum value out organizing IT resources to create value in the municipality and its various stakeholders, internally and externally. Current legislation governing municipalities, among other pieces of law in the public service, has enabled Msunduzi to put in place the required information technology and systems. In line with the IDP, the unit acts as change agent for transforming internal IT processes along Batho Pele principles and the State information Technology Agency's IT House of Rules, which has resulted in an enhanced infrastructure and systems that support performance in the business units and, ultimately, ensure better communications capability in the Council, support management decision-making by providing information and data that is reliable.



The IT unit has also been instrumental in assisting with the roll-out plan for Community Service Centres through the provision of infrastructure, systems and secure network services. The benefits of the service will result in improving services to communities by serving them where they live, which will bring down the transacting costs for thousands of families and businesses as there will be no need to travel unnecessarily to the city centre in order to pay for services, thus leaving them with more money to use where its required.

In the context of the municipality's broader vision, the provision of services at these centres will ensure alignment with other activities of government such as Multi-Purpose Community Centres (MPCC) by assisting with other daily important services such home affairs applications, registrations of births and deaths, accessing the internet for information on opportunities available in the economy and many other uses that communities need in order to improve their lives.

The existence of disparate information systems and outdated hardware prior to 2000 and into the year has also been largely addressed, as the Council has now adopted a Master Systems Plan at a strategic level to begin a process of aligning all IT to both the plan and IDP as well as providing a much-needed strategic fit and functional integration. This has meant instituting a unified electronic image for the Council (msunduzi.gov.za domain) and a centralized internet and email service serving the entire Council. Realising also the need for the unit to provide value add to the city's finances, the implementation of least cost routing systems and continued joint ventures with other vendors such as cellular and fixed line providers have resulted in savings to Council of 27% in fixed line usage and 6% in cellular usage savings. These activities have a marked bearing on the consumer and ratepayer, as they minimize and keep costs to a bare minimum. A decision register has also been acquired to meet the city's urgent need for an automated information system which assists Portfolio Committees and Executive Committee of Council with the tracking and implementation of resolutions taken, archival and retrieval of pertinent data. The networking infrastructure was completed in April 2004 including the consolidation of departmental local area networks at Municipal Market, Parks & Recreation, the Fire Station, City Hall, Publicity House and Art Gallery as the next level in the project. This will also include Electricity, Duoll Road and Municipal Stores. The networking infrastructure is being extended to include:

- Northdale library, using ADSL connectivity and a secure link
- George Town library, using ADSL connectivity and secure link
- Main library with a dedicated link (future)
- A Diginet link to SITA for PALS access
- Eastwood library (future)

The provision of these services will ensure that the municipality remains at the forefront of technology, adheres to government's e-government strategy, and thereby, providing improved turn-around times through the implementation of a 'one-stop-shop" and increase internal capacity to handle transactions and contribute to the skilling of communities in the use of technology at the Community Service Centres in outlying areas. This makes the unit not just a provider of solutions, but a technology enabler for communities and businesses as well as ensuring that our communities are not overtaken by technological developments irrespective of their geographical positions.

11.3. Corporate Asset Management

The strategic repositioning of the municipality in terms of being a productive, sustainable, well-governed and inclusive city depends also on the effective and efficient utilization of assets and people, and nowhere is this more evident than in corporate asset management. The unit has, since its establishment, been instrumental in streamlining asset acquisition, utilization and disposal. All Council assets, moveable and non-moveable, are now bar-coded and a record kept thereof and obsolete stock is kept to a minimum, thereby reducing wastage of funds which could be better utilized elsewhere in line with the Asset Management Policy. Income has also been generated through the sale of obsolete and redundant assets.

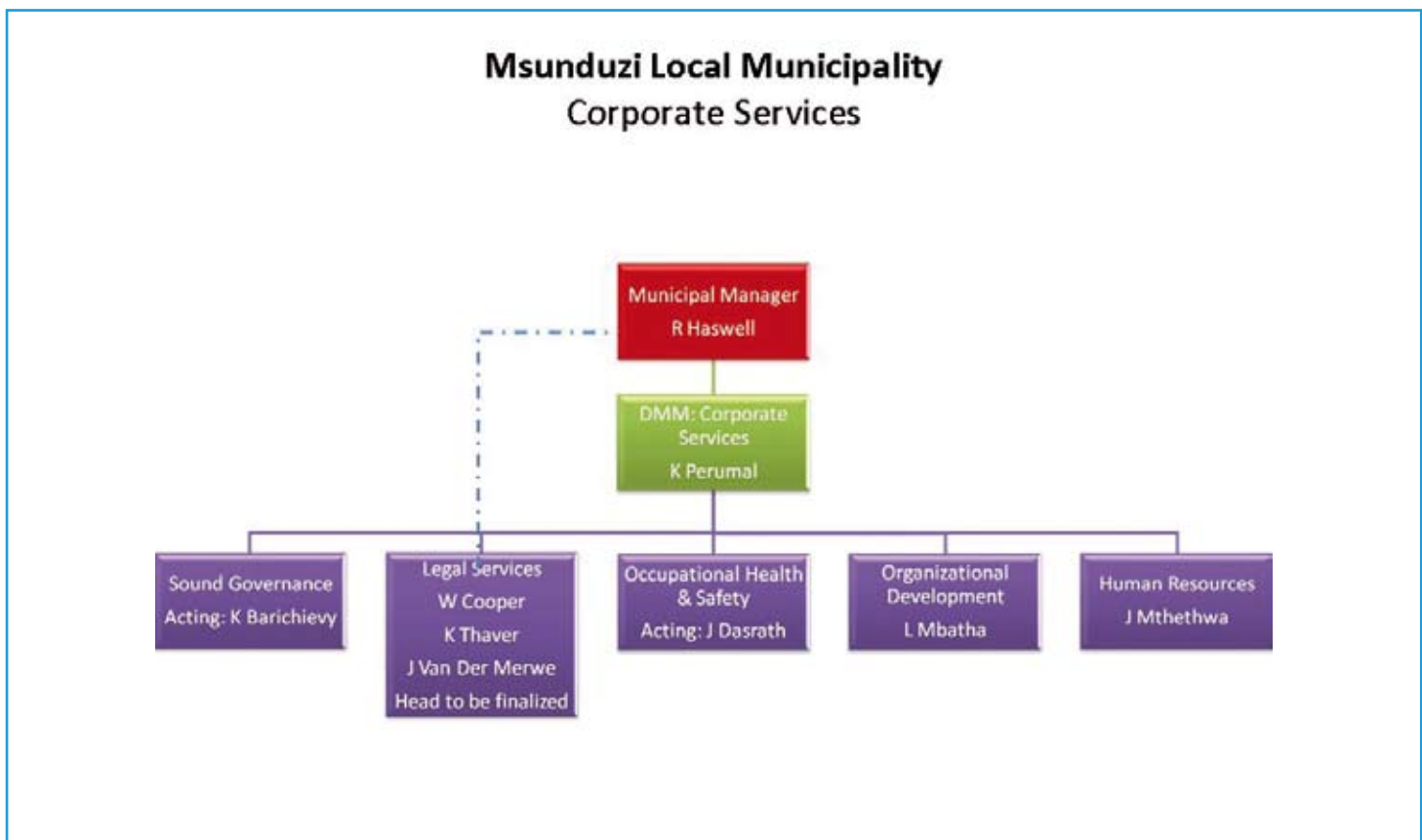
An efficient fleet management service has also been put in place, and 80% of all Council vehicles are now fitted with Co-Driver units to ensure optimum usage, fuel management and reduction of downtime. The fleet is also linked to CAMIS, ensuring that proper records are kept, even historical ones.

The function of the unit also involves implementation and management of a centralized fleet service and stores and also completion of the Council's spatial development framework. The framework assists Council on the route development has to take and already a Land Use Management Plan together with other Town Planning Scheme Clauses and maps for the entire municipality have been implemented. This has allowed the municipality to do accurate scenario planning for, say, five, ten and even twenty year periods which is a necessary tool if the municipality is to cater for its future expansion.

The existence of high growth areas in the city has also been guided by this framework and land use management for both business and settlement in a short, medium and long term. The Land Disposal Policy for Council Owned Land has been developed and implemented, which will therefore see to the sustainable use of land as it is not a renewable resource. Currently, all properties in the municipality have been evaluated for the Valuation Roll. The central areas of the city are being revitalized and re-planned.

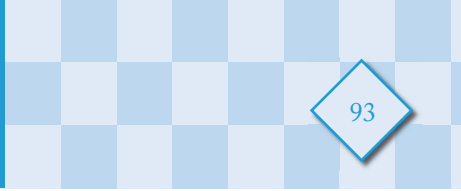
Already, the unit has secured income for the municipality through the sale of 70 Council owned residential properties at market rates, contributing significantly to the city's finances. Another property has been provided to a private organization to run an HIV/Aids clinic as part of the network to combat Aids in the municipality.

12. THE STRUCTURE BELOW REFLECTS THE MANAGEMENT TEAM UNDER THE CORPORATE BUSINESS UNIT AS WELL AS CORPORATE SERVICES:





Key Performance Indicator	Project 2009/2010	Annual Target	Project 2010/2011	Annual Target	Project 2011/2012	Annual Target	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
IDP OVERALL GOAL: To promote and enhance e-governance									
1. Effective and Efficient Management of Information	Maintain electronic databases	Update and Populate electronic databases							0
	Renew printing machines	2 printing machines	Photocopier Printer	2 printers	Review Printing Machines	-	100 000	500 000	
2. Ensure building and sustaining of a secure, intergated ICT and acting as a change agent	Intranet and blog development, link to library Resource Information	Develop and maintain blog,populate with information							
	Sustaining (Operating, maintaining and improving) existing ICT infrastructure (Networks (LAN/WAN), Telecommunication, Networking services, Servers/mainframe, Business support applications, Computer data centre, End user support, Help desk, Database administration, GIS, Internet/Intranet, Content filtering, Disaster recovery)	Put in place at least five service level agreements, Maintain at least 80% availability, Document SLA performance management meetings with at least five providers, implement IT infrastructure library best practice							
	Extend LAN/WAN infrastructure to newly acquired Buildings, Clinics and Halls - on going	5 Clinics	Extend LAN/WAN Infrastructure-Ongoing	5 Halls	Extend LAN/WAN Infrastructure-Ongoing		700 000	700 000	700 000
	Asset renewal Programme (Servers, Plotter & Computers)	Replace obsolete switches (Remote Sites)	Asset renewal Programme	Replace Core switch (A S Chetty)	Asset renewal Programme		2 660 000	2 000 000	2 000 000
		implement 2 systems	Implement MS Enterprise Agreement Systems	implement 2 systems	Implement MS Enterprise Agreement Systems		R100 000	R300 000	R300 000



Key Performance Indicator	Project 2009/2010	Annual Target	Project 2010/2011	Annual Target	Project 2011/2012	Annual Target	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
2. Ensure building and sustaining of a secure, intergated ICT and acting as a change agent	Sustaining (Operating, maintaining and improving) existing ICT infrastructure (Networks (LAN/WAN), Telecommunication, Networking services, Servers/mainframe, Business support applications, Computer data centre, End user support, Help desk, Database administration, GIS, Internet/Intranet, Content filtering, Disaster recovery)	320 computers	Centralized Purchasing of Computers & Telephones	320 computers	Centralized Purchasing of Computers & Telephones	320 computers		3 000 000	3 000 000
	Address ICT security risks identified	13 Remotes sites	UPS (Uninterrupted Power Supply) - Reduce Downtime	13 Remotes sites	UPS (Uninterrupted Power Supply)	13 Remotes sites		1 000 000	1 000 000
	Capacitate Existing Staff	5 staff	Capacitate Existing Staff	5 staff	Capacitate Existing Staff	5 staff		100 000	100 000
Secure Council ICT - ICT risk management, Auditor General's information security audit	Implement Auditor General's recommendations								
	Implement Policies and procedures in compliance with respective legislation								
Integrate Council ICT	create integration framework for Council, align existing Council wide ICT initiatives with the intergration framework								



Key Performance Indicator	Project 2009/2010	Annual Target	Project 2010/2011	Annual Target	Project 2011/2012	Annual Target	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
IDP OVERAL GOAL: To promote sound governance in accordance with King ii and iii Report									
3. 100% accuracy of Agenda and minutes. Timorous distribution of agendas, minutes and dissemination of all decisions taken	Refine and finalise a language policy	Take Language Policy through approval process and prepare for bylaw	Implementation of the policy	100% implementation	Review the language policy	Review report	30 000	30 000	20 000
	Draft a translation procedure manual to ensure uniformity in standards and practices	Take procedure manual through approval by Manco	Implementation of the procedure manual	Improve communication by 30%	Review and amend the procedure manual	Amend the manual	5 000	5 000	
	Align committee system with reviewed structure	Get review report approved by Council and implement	Facilitate the revision of committee system (dependant on the review report)	Council resolution	Implementation of resolutions from Council on Committee system	Operational manual	50 000	30 000	50 000
	Improve efficiency, cost effective printing and distribution of agendas, etc	Get draft policy on printing and distribution of agendas, etc approved by Manco							
	Community Training	83 Ward Committee to be trained	Induction of Ward Committees	370 Ward Committee members	Review and Recommend Interventions	Recommend Intervention	20 000	600 000	20 000
4. Ward Committees trained on life Skills programme	Ongoing development of bylaws and policies	Unit has a budget and staff establishment	operation the Unit	Compliance report	Ongoing		50 000	R 2,000	
	Secure Resources for the unit		Develop Policies and Protols on compliance	Approved policy	Implement approved policies	implementation report	500 000	5 000	
	Annual report on compliance submitted	Annual reports on compliance	Formulate Employment Equity Plan (five year plan) in line with HR plan. Annual Reports on compliance submitted	Annual reports on compliance	Annual report on compliance submitted	Annual reports on compliance			
5. To ensure 100% legal compliance with legislation, policies, programmes, projects etc									



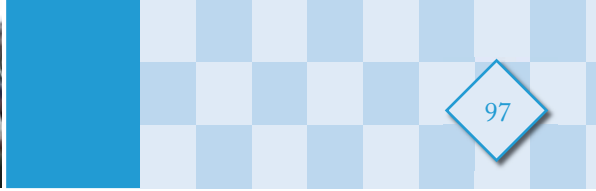
Key Performance Indicator	Project 2009/2010	Annual Target	Project 2010/2011	Annual Target	Project 2011/2012	Annual Target	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
5. To ensure 100% legal compliance with legislation, policies, programmes, projects etc	Finalise Job Evaluation, monitoring and maintenance	All posts are graded					3 000	200 000	
	Appointment of Batho Pele management & administrative support. Finalisation of policy	Fully- fledged Batho Pele office. Approved policy	Implementation of policy. Launch of Batho Pele to public and stakeholders	35 champions	Full integration of B.P into all municipal policies, programmes and projects	Ongoing			
6. 30% Improvement in Customer Satisfaction	implementation of service delivery improvement plans (SDBIPs)	implementation report	implementation of service delivery improvement plans (SDBIPs)	implementation report	participate in public service week	success report	5 000	7 000	10 000
	Conduct annual customer satisfaction survey	Customer satisfaction report	Conduct annual customer satisfaction survey	Customer satisfaction report	Conduct annual customer satisfaction survey	Customer satisfaction report	100 000	150 000	200 000
7. 100% implementation of the national competency levels	MFMA compliance- conduct competency assesment on DMM, Finance & Procurement as per MFMA regulations	all employees	Develop and implement 4 year implementation plan	Approved implementation plan	Review Implementation plan	Implementation and Evaluation report	25 000	200 000	10 000

Objective 3: To provide efficient and effective legal services to the wider Msunduzi municipality

8. 100% Conviction rate of criminal cases	Training of peace officers	30	Training of peace officers	30	Training of peace officers	30	50 000	50 000	50 000
	Appointment of Municipal prosecutors	2 staff members appointment					500 000		



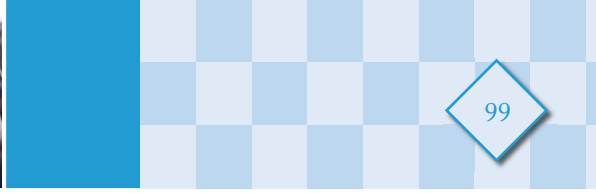
Key Performance Indicator	Project 2009/2010	Annual Target	Project 2010/2011	Annual Target	Project 2011/2012	Annual Target	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
9. Develop efficient work and communication system	Develop Record keeping systems	Working efficient system					35 000		
	Give effect to approved structure	allocate resources to different SEM's							
	Publishing bylaws on internet	10 bylaws					100 000		
	Checking policies for legal compliance								
	Develop certain policies: PAJA	5 policies							
	Public information programme						20 000		
	Expand prosecuting capability						15 000		
	Keeping units informed about new legislation and cases						50 000		
	Investigating possibility of reducing reliance on external service providers by increasing capacity (Career development)								
	Establish Municipal Court						250 000		
10. To provide sound Legal Advice to the Municipality in order to minimize legal risk and to promote constitutional values insofar they relate to local government	Developing database of opinions to reduce duplication of costs						10 000		
	More efficient use of resources								
	Pursue delegations to Legal Unit to minimize delays and costs								
	Standardization of records/ files						10 000		
	Standardization of briefing procedure								



Key Performance Indicator	Project 2009/2010	Annual Target	Project 2010/2011	Annual Target	Project 2011/2012	Annual Target	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
11. Effective and efficient recruitment, selection and retention of competent staff	Review Recruitment and Selection Policy	Approved policy, implementation plan and annual recruitment report					50 000		
11. Effective and efficient recruitment, selection and retention of competent staff	Timeous filling of vacancies (Vacancies filled within 2 months of date vacated)/Orientation of new staff	1 Orientation session per month					100 000		
	Develop 5 year Employment Equity plan	Approved Employment Equity Plan and report to Department of Labour					50 000		
	Procurement and installation of HR System	Functional HR system					100 000		
	Review Organization structure and align with the Macro structure	Align organization structure complete staff establishment					150 000		
		Approved job descriptions					50 000		
		Consolidated job evaluation					20 000		
	Intergration of PJEC into Job Evaluation unit						20 000		
	Develop staff retention strategy	approved staff retention survey					200 000		
	Align Job Requirements and Job Description guidelines in line with National Competency Guidelines	Job requirements aligned to National Competency Guidelines							
12. Implementation and measurement of effective 5 year HR plan	Develop and finalize 5 year plan								



Key Performance Indicator	Project 2009/2010	Annual Target	Project 2010/2011	Annual Target	Project 2011/2012	Annual Target	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
13. Effective HR systems, processes and procedures	Review and update all HR systems and procedures	Establish best practices where necessary, R100 000							
	Review and approved overtime policy	R100 000							
13. Effective HR systems, processes and procedures	Identify and schedule HR processes and procedures needed to meet organization objectives (Procedure manual)								
	Re-engineer 25% of systems, processes and procedures								
14. 20% reduction in referral to Bargaining Council and CCMA and reduced awards against Council	Training on use of On-line Labour Law Cases	Training completed					50 000		
	Implementation of industrial action management plan	All managers trained on implementation of the plan							
13. Effective HR systems, processes and procedures	Train Supervisors and managers in grievances and disciplinary procedures and conflict resolution	100 trained supervisors and managers	Train Supervisors and managers in grievances and disciplinary procedures and conflict resolution	100 trained supervisors and managers	Train Supervisors and managers in grievances and disciplinary procedures and conflict resolution	100 trained supervisors and managers	50 000	50 000	50 000
	Train Supervisors and Managers as presiding officers	100 trained supervisors and managers					R50 000	R50 000	R50 000



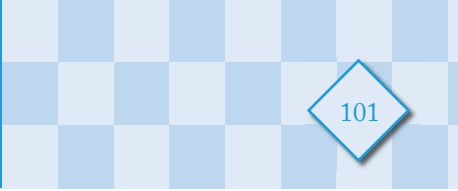
Key Performance Indicator	Project 2009/2010	Annual Target	Project 2010/2011	Annual Target	Project 2011/2012	Annual Target	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
15. Effective health and Safety Management	Conduct safety audits	Safety Audit completed for Electricity					500 000		
	Review Occupational Health and Safety Systems & Procedures	Systems & Procedures reviewed, updated and implemented					R20 000		
15. Effective health and Safety Management	Establishment of effective Health and Safety Committee structures	Health and safety Committee established - including Committees at MANCO level							
	Review and improve safety Training Programmes for all SBU's	Documented safety training programmes for all SBU's					R50 000		
	Establishment of Employee Wellness Centre	Approved EAP, HIV policy and implementation plan/ Recruit EAP and HIV policy and implementation plan/ Recruit EAP Officer & develop requirements and budget for wellness centre/ Reduce sick leave absence by 10%					500 000		



Key Performance Indicator	Project 2009/2010	Annual Target	Project 2010/2011	Annual Target	Project 2011/2012	Annual Target	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
16. Increase employability of youth by 10%	Skills Audit (MIDI)	60% participants	implementation of interventions	6 training sessions	Impact assessment on employment and employability	50% beneficiaries of training	12 500	250 000	250 000
	Demand driven Community Programmes	4 programmes	Impact assessment	80% of beneficiaries			30% training budget	500 000	500 000
	Awarding of external bursaries	10	Awarding of external bursaries.	10	Awarding of external bursaries	10	630 000	700 000	760 000
	Awarding of learnerships & apprenticeships	15	Awarding of learnerships & apprenticeships	15	Awarding of learnerships & apprenticeships	15	500 000	500 000	500 000
	Run learnerships on venture creation	2 learnerships	continuation of the learnership programme	progress Report	Evaluate the effectiveness of the programmes	Evaluation report	1 000 000	1 200 000	15000
	Placement of interns	60	Placement of interns	60	Placement of interns	60	1 210 000	0	0
	Training of Emerging contractors	40	Training Emerging contractors	40			200 000	200 000	
	Include skills transfer clause in all contracts with service providers	Skills transfer clause to be included all contracts							

Objective 8: To ensure a competent workforce to achieve Organizational objectives.

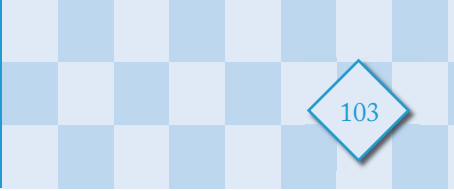
17. 100% implementation of Workplace Skills Plan	Workplace Skills Plan is Developed and Implemented	All	Workplace Skills Plan is Developed and Implemented	All	Workplace Skills Plan is Developed and Implemented	All	2 160 000 and 25 000	2 592 000	3 100 000
	Qualifications audit is conducted	Up to date qualifications database							



Key Performance Indicator	Project 2009/2010	Annual Target	Project 2010/2011	Annual Target	Project 2011/2012	Annual Target	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
1. Effective and efficient operational frameworks are in place for application on the HRD planning	Conduct RPL	3 Technical Areas					100 000	150 000	
	Link Career Pathing Policy with Succession Policy and progression policy	Approved policy	develop implementation plan	Implementation and Evaluation Report			15 000	15 000	
19. 100% implementation of the national competency levels	Resource Centre establishment	Resource Centre	Improve Resources Available	0.5% of all employees using resource centre	Increase usage	10%	300 000	15 000	
	Promotion of e-learning						2,5 million	10 000	
20. Roll-out implementation of ABET Programme to all at NQF Level	Establishment of the Training Centre	Fully fledged Training Centre	Market the training center	% revenue generated	Increase revenue	10%			
	Conduct Skills Audit	All Employees	Develop 3 Year WSP	Implementation of Plan	Implementation and Review of Plan	Implementation	2,500,000	2% budget	2% budget
21. 50 Learnerships, Apprenticeships, & Section 28.	Roll out of ABET Programme	300	Seek further funding from LGSETA	R800 000 Funding	Seek further funding from LGSETA	Approval of SETA Funding	600 000	1000 000	1000000
	Award learnerships, Apprenticeships, Section 28 & Bursaries	40	Award learnerships, Apprenticeships, Section 28 & Bursaries	40	Award learnerships, Apprenticeships, Section 28 & Bursaries	40	700000	1000000	
22. Development and implementation of Councilor Development Programme	Councilor Development Programme	20 Councilors	Councilor Development Programme	40 Councilors			650 000	850 000	1000000
							70 000	1000000	
			Councilor Induction & Skills audit	All Councilors	Analyse skills audit and develop PDP's for all councilors	Implementation			1000000



Key Performance Indicator	Project 2009/2010	Annual Target	Project 2010/2011	Annual Target	Project 2011/2012	Annual Target	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Objective 9: Improve organisational efficacy and measure results									
23. Development and Implementation of effective internal processes	Implementation of Peer Assisted Programme	Implementation of Programme					1000000		
	Conduct Climate Survey	50% of Employees	Implement Interventions	Throughout Organisation					
24. Cultivate a Positive and Professional Organisational culture.	Develop employee procedure and policy manual	Procedure manual					10 000	0	
	Promotion of Ethic throughout the Organisation	All SBU's	Developing a Marketing and Training Plan.	Market Plans and train staff	Market Plans and train staff	All Staff	20 000		
25. Implementation of Performance Management System	Change Management Workshops	All Employees					100 000		
	Establishment and training of the PMS Steering Committee	Committee Established					5 000		
26. Increased productivity	Develop Framework to Cascade PMS	Proposal approved	Facilitate and monitor performance at SBU level	performance reports			10 000	10 000	
	Monitor Implementation of Policy	Levels 1 - 2					50 000	0	0
27. Promotion of Private Public Partnerships	Develop system for assessment in line with policy	Assessment conducted to all affected					10000	10 000	10 000
	Designed pre and post evaluation forms for both supervisors, delegates and provider	60% of programmes undertaken	Ongoing Implementation, Monitoring and Evaluation	60% of programmes undertaken	Ongoing Implementation, Monitoring and Evaluation	60% of programmes undertaken	5 000	5 000	
27. Promotion of Private Public Partnerships	Conduct productivity surveys in IS	1 survey report	Conduct productivity surveys in 1 SBU	All Staff	Conduct productivity surveys in 1 SBU	All Staff	10 000	10 000	10 000
	Review and reaffirm existing MOU's	Existing MOU's	Establish MOU's and Partnerships	2 Partnerships					



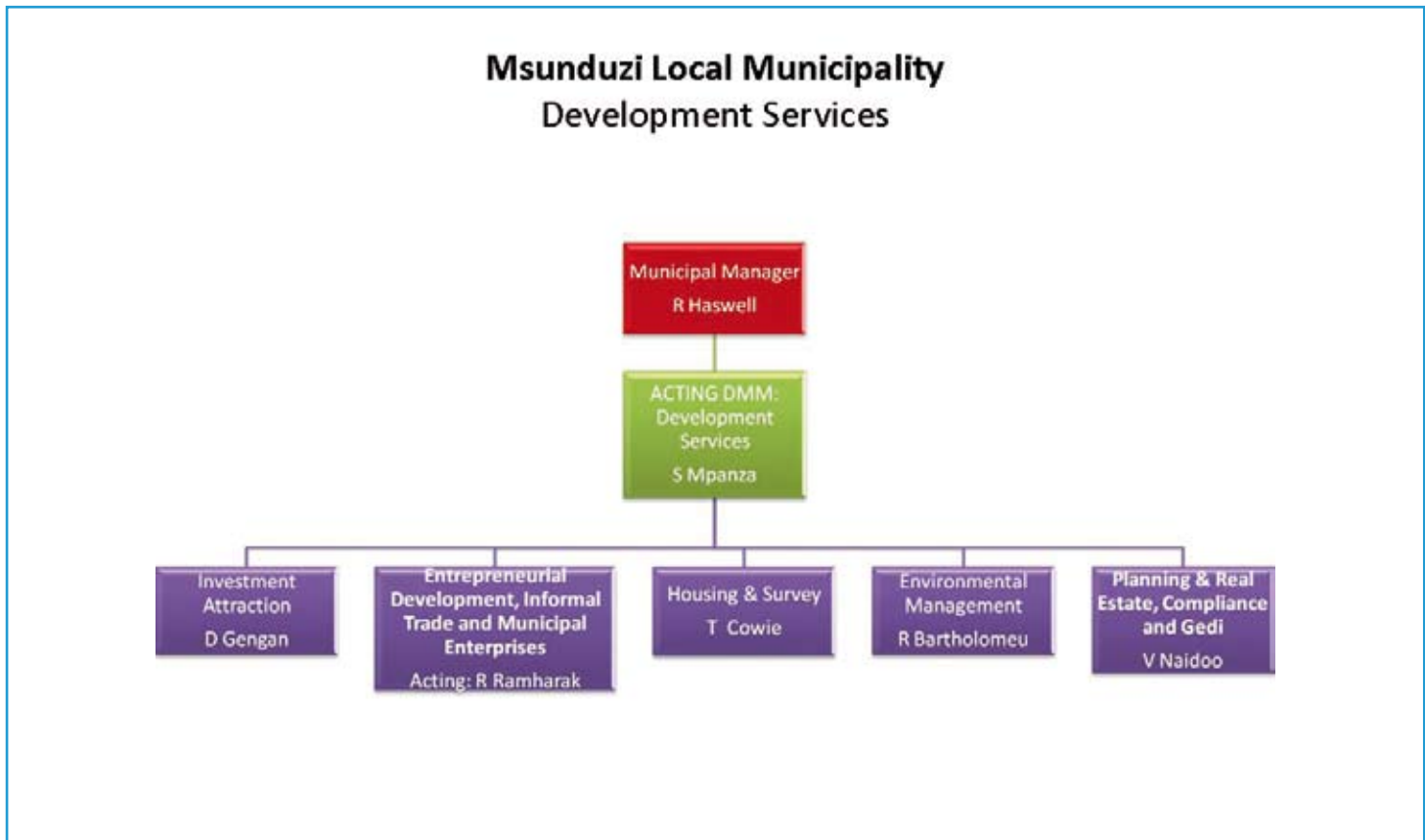
Key Performance Indicator	Project 2009/2010	Annual Target	Project 2010/2011	Annual Target	Project 2011/2012	Annual Target	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
Objective 10: Effective Financial Management									
28. 60% Skills Levy Recovery	Submission of WSP and ATR	Recover 50 % of Levies paid	Submission of WSP and ATR	Recover 50% of Levies paid	Submission of WSP and ATR	50% of Levies paid			
Objective 11: Creating a knowledge-based organisation in support of efficient and effective monitoring and evaluation; decision making; strategic direction; and service delivery									
29. Approved Service Delivery and Budget Implementation Plan (SDBIP) Annually	Development of Organisational SDBIP	1	Development of Organisational SDBIP	1	Development of Organisational SDBIP	1	2000	2000	2000
30. Public Publication of SDBIP	Publish the Approved SDBIP for Public		Publish the Approved SDBIP for Public		Publish the Approved SDBIP for Public		200000	200000	200000
31. Completed Annual Report	Publish & Print Annual Report	500 copies	Publish & Print Annual Report	500 copies	Publish & Print Annual Report	500 copies	300000	200000	200000
32. Customer Satisfaction Report	Customer Satisfaction Survey	2 surveys	Customer Satisfaction Survey	2 surveys	Customer Satisfaction Survey	2 surveys	500000		
33. Functional Service Delivery Database	Development of Service Delivery Data Base	1 complete database	Update of Service Delivery Data Base	1 complete database	Update of Service Delivery Data Base	1 complete database	700000		
34. Updated Service Delivery Database	Baseline Indicators & Monthly Updates	Total set of Service Delivery Indicators, Updated on a Monthly Basis	Baseline Indicators & Monthly Updates	Total set of Service Delivery Indicators, Updated on a Monthly Basis	Baseline Indicators & Monthly Updates	Total set of Service Delivery Indicators, Updated on a Monthly Basis	800000	800000	800000
35. Published Magazine ('Inqolobane Yomsunduzi')	Publication of Msunduzi Innovation & Knowledge Exchange Magazine	1 Published Magazine	Publication of Msunduzi Innovation & Knowledge Exchange Magazine	1 Published Magazine	Publication of Msunduzi Innovation & Knowledge Exchange Magazine	1 Published Magazine	500000	500000	500000
36. Women's Day Celebration	Women's Day Celebration 2009	August 2009 Event	Women's Day Celebration 2009	August 2009 Event	Women's Day Celebration 2009	August 2009 Event	80000	80000	80000



Key Performance Indicator	Project 2009/2010	Annual Target	Project 2010/2011	Annual Target	Project 2011/2012	Annual Target	Budget 2009/2010	Budget 2010/2011	Budget 2011/2012
37. Communication Strategy	Development of Organizational Communication Strategy.	1 completed strategy	Review of Organizational Communication Strategy.	1 completed strategy	Review of Organizational Communication Strategy.	1 completed strategy	100000		
38. Electronic Project Management System	Development of an electronic Project Management System	Complete System	Update if required of an electronic Project Management System	Updated System	Update if required of an electronic Project Management System	Updated System	1500000		
39. Twinning Protocol	Development of Twinning Protocol for the City	Twinning Protocol Completely Developed	Review of Twinning Protocol for the City	Twinning Protocol Reviewed	Development of Twinning Protocol for the City	Twinning Protocol Reviewed			
40. Credit Rating of the Municipality	To obtain a Credit Rating of the Municipality	Credit Rating Obtained	To obtain a Credit Rating of the Municipality	Credit Rating Obtained	To obtain a Credit Rating of the Municipality	Credit Rating Obtained			

13. ECONOMIC DEVELOPMENT

13.1. Human Resources Capacity of the Business Unit. The structure below reflects the management team of the Development Services (DS)



13.2. Introduction

Local Economic Development is defined by the World Bank as an opportunity offered to local government, the private sector, the not-for-profit sectors and the local community to work together to improve the local economy.

Having said that one can not under-estimate the serious threats that are posed by the global economic meltdown against our fundamental values and principles in pursuing a better life for all citizens. Hence many gains are attributed to our sound economic system, one cannot shy away from these critical factors that are mitigating against our gains, the growing scarges of poverty among our citizens, unprecedented levels of unemployment and shattered levels of economic growth. These three factors if not understood and collectively attended to by government and private sector are likely to distort our gains where lives were sacrificed for peace, freedom and democracy. South Africa as one of the global players and the leader in the African Continent can not escape the economic recession, it then calls upon South Africans, brothers and sisters in the Continent to go back to the basics and tighten our belts.

13.3. Background

13.3.1. The implications of global economic integration have changed the role of cities worldwide. Cities are now critical role players in the global economy. They are central units in which the national and international GDPs are dependent. For instance, the City of Choice and its fellow members in the SACN collectively account for +/- 80 % of the GDP of the Republic of South Africa. As a result, the developmental agenda of government at local level has also meant tying community development together with business development to overcome distorted spatial economies in cities. A need to focus more on skills and human resource development for economic growth has emerged. Economic growth and poverty eradication have become the central organizing themes of our IDP, budgets and business plans.



- 13.3.2. The municipality boasts many comparative advantages for economic development of communities and business. As the capital of KZN, the city boasts a viable infrastructure necessary for the needs of a diverse range of stakeholders, from government to big business to small enterprises. The proximity of the city to both port, rail and road infrastructure, has made it, in the past 10 years and rising in the last five, a destination of choice for many investors, and already much interest has been shown in the city by foreign and local investors, some of whom have moved operations to the city not only due to our business drives, but more so for the unique mix of business and quality of life evident in all the parts of the city.
- 13.3.3. The strategic objectives of the city have been in alignment with the IDP and have also met with the approval of the business community, which has a partnership stretching beyond operational issues, but also includes strategic partnerships such as the first amalgamated chamber of business to be formed, further entrenching the cohesive relationship business has with us.
- 13.3.4. The city has also developed a spatial understanding of the economy which is essential because we cannot perpetuate apartheid Spatial Planning as we need to deal with the real issues facing our economy not only as a city but as a country and province. Due to apartheid planning, market led approaches to business development was rife, and did not make provision for community development, leaving many people outside the boundaries and realm of economic activity and development. This trend has led to jobless growth and widened inequality in the city. The identification of land, in accordance with the municipality's IDP and Land Use Management Plan, has been achieved, and a CBD extension node achieved.
- 13.3.5. The development of the Msunduzi Local Economic Development strategy would need to take into account the Accelerated Shared Growth Initiative of South Africa (ASGISA) imperatives and ensure the alignment and coordination thereof, with the Provincial Growth and Development Strategy (PGDS)
- 13.3.6. Signs of the rise in confidence in the city were noted with the first successful investment conference in 2000, followed by another in 2003 which ushered in such flagship developments as the Waterfront Development, multi-million rand development in one of the municipality's prime areas of development; the Duzi River with its annual international events and panoramic views of the city, the Liberty Midlands Mall and inner city rejuvenation. As Capital of the province, business confidence has more than been cemented by the movement of the legislature from Ulundi, and a Capital Coalition has been formed to further enhance the role of the city as capital of the province.
- 13.3.7. Our efforts at attracting listed and export oriented companies into the municipality have also been equally successful, and have earned the municipality the enviable reputation of being a "can-do municipality" with our proactive stance towards development. The development of the Liberty Midlands Mall, the relocation of Alltube, a major exporter of aluminium radiator tubing to countries such as China and Europe for the automotive industry to the city and Plexicor, a UK-funded bathware operation and many other businesses to the city have all been proof of our ability to "seal the deal". These have contributed significantly to the rates base, thereby further improving the city's finances.
- 13.3.8. Our investment friendly incentive packages rank among the best in the country and are competitive internationally as well among many third generation municipalities. Since August 2001, the concession of more than 40 new investments, and a similar number of expansions, have resulted in the creation of more than 7000 new jobs.

13.4. Economic Review

The quarterly analysis of the city's economy, which has been undertaken since 2003, indicates that economic activity continues to increase at a rapid pace, with the increase for 2006 being 26%. Business confidence remains high, and at the end of 2006 stands at 83, mirroring the figure for the country as a whole. In summary, business is saying that present business/trading conditions are good, sales are expected to be better, and they are expecting to expand their businesses and to employ more people. The recent development in economic downturn has painted a bleak future for most cities and the Msunduzi Municipality has been approached by companies that are finding difficulty to operate under these trying conditions, through engagements with those companies, various strategies and approaches will be explored particular for those companies dependent on foreign export to begin to explore products required by domestic markets. Having the former Minister of Finance said that South Africa will not pay out bailout to ailing companies then the Municipality will follow the same position and further more, the MFMA rules against that. Hopefully the Department of Trade and Industry will be invited to provide guidance in this regard.

The city's economy continues to be consumer driven, with the real estate and business services sectors, and the wholesale and retail sectors having the most number of businesses. However, in terms of total turnover, the manufacturing sector is dominant contributing more than 35% of total turnover.

KEY SECTORS	% OF TOTAL NUMBER OF BUSINESSES	% OF TOTAL TURNOVER
Real Estate and Business Services	73,5	15,6
Wholesale and Retail	7,1	23,5
Social and Personal Services	4,2	1,8
Catering and Accommodation	3,6	3,1
Construction	3,6	1,2
Farming, agriculture, forestry	3,3	10,3
Manufacturing	2,5	35,1

SECTOR DISTRIBUTION OF THE ECONOMY

KEY SECTORS	% OF ECONOMY
Consumer sales and other services	54
Manufacturing	16
Retail	13
Training	8
Hospitality and tourism	6
Professional and financial services	2
Other trade	1

KEY MANUFACTURING SUB-SECTORS

SUB-SECTOR	%
Food and Beverages	15,3
Metals products, machinery and equipment	12,4
Paper, publishing and printing	10,7
Petroleum, chemicals, rubber and plastics	10,0
Motor vehicle parts, accessories, bodies, trailers	8,2
Wood and Furniture	7,2

One of the key factors in the growth of the city's economy has been the elevation of the city to provincial capital status. This has resulted in the structured move of government departments from eThekweni (Durban) to Msunduzi (Pietermaritzburg) which has seen a significant increase in the number of government officials, and the concomitant demands of people for accommodation, consumer goods and other services.

13.5. Strategic Goals

The following strategic goals form the basis of the current economic development strategy for the city:

- Development of all appropriate sectors of the local economy
- Development and retention of all businesses, formal and informal
- Reducing poverty and creating sustainable communities (halve poverty by 2014)
- Creation of jobs (halve unemployment by 2014)
- Skills development for the local economy
- Promotion of investment and development in the manufacturing sector
- Accessing funding for local economic development



13.6. Strategies

13.6.1 Establishment of an Economic Development Business Unit

The current structure is under review in line with the review of the municipality's organisational review process. The revised unit must be staffed quickly with the relevant skilled personnel.

13.6.2. Promotion of the retention and expansion of local businesses

Formulation of a dedicated visitation programme for local businesses, across the various sectors, promoting dialogue between businesses and the municipality, providing a platform for airing grievances and resolving problems; making the resources of the municipality's Investment Facilitation Team and the council's investment incentives available to local businesses.

13.6.3. Establishment of a socio-economic data base

Utilisation of the UKZN Business School, as well as the District Municipality for the collection and analysis of data which will be utilised for profiling and understanding the Pietermaritzburg economy, and to generally inform the work of the business unit.

13.6.3. To promote and attract inward investment

Work closely with Trade and Investment KZN, the provincial trade and investment agency, to showcase the city as an investment destination; continually review the city's business investment incentives so that they are attractive to investors; provide an efficient one-stop-service through the Investment Facilitation Team for investors; work closely with the other business units to ensure that the city is seen as a well-managed, well-serviced city which is good for business; develop and distribute appropriate marketing material.

13.6.4. Promotion of key sectors within the city's economy

In addition to the footwear and leather, wood and furniture, aluminium, tourism and auto-components sectors, establish other key sectors through interaction with the relevant stakeholders; develop learnerships through FET, DIT and business skills agencies for the development of skills for the key sectors; develop special incentives for the key sectors; develop a strategy for the participation of emerging entrepreneurs in these sectors.

13.6.5. To promote, co-ordinate and maximise economic development from events taking place within the city

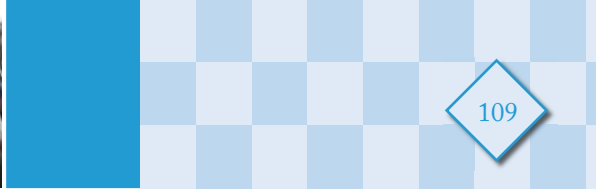
Develop a strategy with the organisers of events like the Comrades Marathon, Duzi Marathon, Midmar Mile, Art in the Park, Royal Agricultural Show, etc. to maximise benefits for the city.

13.6.6. To facilitate a co-ordinated approach to tourism promotion

Develop a tourism development plan for the city; establish the role that Pietermaritzburg Tourism, and other community tourism agencies will play in the implementation of the plan; develop a strategy that will obtain maximum benefit for tourism service providers.

13.6.7. To make land available for development

Aggressively market available industrial and commercial land; use the land audit to identify and prepare more land for industrial development; develop a metropolitan planning initiative that will, in addition to providing more land for development, integrate the entire metropolitan region and attempt to undo previous apartheid planning



13.6.8. To promote Black economic empowerment and entrepreneurial development

Work closely with the Provincial Government, FET and DIT colleges, and the School of business to develop programmes for entrepreneurial development; utilise inward investments for promoting joint ventures with emerging entrepreneurs; provide a one-stop-service for first time entrepreneurs; develop community based projects; promote and co-ordinate the activities of agencies promoting SMME's; access Provincial Government funds for the establishment of cooperatives and for SMME support and development.

13.6.9. To manage and develop informal traders

Develop an informal and street trading management plan; establish a forum for the participation of various stake-holders, including the formal sector; develop a programme for the progression of informal traders into the formal sector.

13.6.10. Establish an economic stake-holders coalition

Develop a new, comprehensive metropolitan economic development strategy, formulated and implemented by a coalition of economic stakeholders, including the city, private sector, tertiary sector as well as the non-governmental sector, such that a common vision, strategy and plan emerges, and is widely supported.

13.7. Local Economic Development

In developing the City's economy, some serious considerations and alignment must be addressed in executing our strategies above. Some of the areas that would feature prominently are as following:

13.8. Provincial Growth and Development Strategy, National Spatial Development Perspective and Provincial Spatial Plan

The Accelerated and Shared Growth Initiative of South Africa (ASGISA) is the South Africa's overriding economic development strategy which is under the stewardship of the Deputy President of South Africa that seeks to reduce unemployment to be below 15% and halve the poverty rate to less than one-sixth of households. ASGISA proposes an annual growth rate of 4,4% or higher between 2005 and 2009 and an average growth rate of at least 6% of Gross Domestic Product (GDP) between 2010 and 2014. There are obvious limitations and constrains as pointed out by ASGISA. Nevertheless, these constraints as expounded in the ASGISA are unlocked by various interventions categorized in the following Key Performance Areas:

- Infrastructure programs
- Sector investment strategies
- Skills and education initiatives
- Second economy interventions
- Macro-economic issues
- Public administration issues – governance

In redeveloping and refining the LED and finalizing the City Development Strategy, the alignment with ASGISA must be attained. The PGDS and NSDP are framework for future economic development, reference points for three spheres of government in terms of analyzing and debating the comparative development potentials, providing key areas of tension and /or priority in achieving positive spatial outcomes with government infrastructure investment and development spending and provide a national government strategic response to development.

Then, part of understanding our strategic focus along the PGDS and NSDP, the following questions are critical to ask in order to find possible interventions as Municipality:

- Where should government/municipality direct its investment and development initiatives
- What kind of spatial forms and arrangements to realize our overall objective as a country of a democratic nation, social and economic inclusion
- Can the government as a whole capitalize on complementarities and facilitate consistent decision making
- Move beyond mere focusing on integration and coordination procedures to establishing processes and mechanisms that would lead to strategic co-ordination, interaction and alignment.



The Provincial Spatial Plan provides solutions to the questions above. Clear nodal points and corridors are identified and specific priorities for the Province are defined. This plan guides all departmental budgeting patterns in order to make feasible impact on service delivery. Any refinement of our Spatial Development Framework has to talk to and align with the Provincial priorities. The Provincial priorities are reflected as following:

- Strengthen governance and service delivery
- Sustainable economic development and job creation
- Integrating investments in community infrastructure
- Developing human capability
- Developing a comprehensive response to HIV and AIDS
- Fighting poverty and protecting vulnerable groups in society.

13.9. Some Critical projects to ponder on:

13.9.1. Freedom Square Development Project

Beside good thoughts that went through in developing the quality of the inner city as well as jobs that were created in developing this project, in anticipation, some serious thoughts must factor in terms of transportation networks around this project.

13.9.2. Airport and Market Viability

The airport and Municipal Market have been identified by the Municipal Infrastructure investment Unit as viable sources of revenue which should receive priority in the municipality for Private Public Partnerships. Public partnerships can create the opportunity to get the basics right through shared skills, resources and efforts, and also extract returns for taxpayers in the form of greater value for money, efficiency and meeting developmental objectives. The partnerships created will also aid in the turnaround of the entities, and thereby increase turnover and skills transfer.

13.9.3. Practice of Local Economic Development

The practice of local economic development can be undertaken at different geographic scales. A local government pursues LED strategies for the benefit of its jurisdiction, and individual communities and areas within a local government's jurisdiction can also pursue LED strategies to improve their economic competitiveness. Such approaches are most successful if pursued in partnership with local government strategies.

13.10. LED

LED it is thus about communities continually improving their investment climate and business enabling environment to enhance their competitiveness, retain jobs and improve incomes. Local communities respond to their LED needs in many ways, and a variety of approaches can be taken that include:

- Ensuring that the local investment climate is functional for local businesses;
- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises;
- Attracting external investment (nationally and internationally);
- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;
- Targeting particular parts of the city for regeneration or growth (areas based initiatives);
- Supporting informal and newly emerging businesses;
- Targeting certain disadvantaged groups

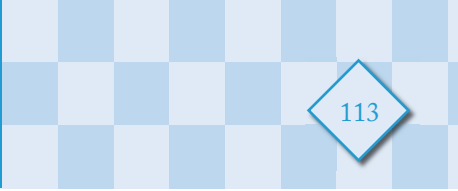
ALIGNMENT OF THE IDP/BUDGET/PMS/SDBIP

This section intends to reinforce the Alignment of the IDP/Budget/Annual Report/SDBIP/ PMS as our Organizational Scorecard and, our Organizational Goals and strategies. It is our belief that proper alignment will be realized only if the Municipality and Sector departments are made to be accountable on those areas falling under their mandates and those mandates must be guided by the Millennium Development Goals (MDG's) targets and municipal strategic objectives or needs. That is, the sector plans from various departments must not be used just as an exercise for the municipality to be captured in their IDP's but as responses to municipality's development needs i.e the engagement between municipalities and sector departments must be reinforced as a natural response to promote cooperative governance based on strategic agenda and projects based. The following template tries to indicate various interventions/projects, the budget allocations and various stakeholders commitments to realize our shared strategies particular at Local Government sphere.

IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
								2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
To promote sustainable economic growth and equitable development for the City's economy to perform above national economic growth indicator		Completed LUMS	Completed Land Use Management	Percentage Complete	100%		Finalise Land Use Management						
		Extend Town Planning Scheme to cover the entire Msunduzi area	Appointment of Service of Providers and initiation of Legislative processes	Percentage Complete	Currently only applicable to old PMB and Ashburton		Extend Town Planning Scheme	5,200,000					
		Review of Spatial Development Framework	Reviewed SDF in conjunction with IDP	Percentage Complete			SDF Implementation and Land Development Plans	500 000	500 000	500 000	500 000	500 000	
		To promote the city as the preferred investment destination in the country	Production of appropriate marketing material	Number of advertisements placed per quarter		1 Advert per quarter	Quarterly Advert to Market the City						
		To promote the city as the preferred investment destination in the country	Production of appropriate marketing material	City brochure		1 Per Year	City Brochure for Marketing the City						
		To promote the city as the preferred investment destination in the country	Processing applications for incentive package	Number of applications processes, jobs created and total investments		Quarterly Reports	Quarterly Economic Reports						
		To promote the city as the preferred investment destination in the country	Marketing of commercial and industrial land for development	Number of properties advertised for proposal call		Commercial Sites - 1 per quarter	Land Development Plans and Rezoning	500 000					
		To promote the city as the preferred investment destination in the country	Participation in trade and investment missions	Number of trade and investment missions participated in		1 Mission by June 2010	Promotion of City Trade Missions						
		To facilitate the expansion and retention of Township businesses	Compilation of a joint action plan for the revival of businesses	Action Plan		Completion by the end of the first quarter	Township Business expansion and Retention						
		To facilitate the expansion and retention of Township businesses	Implementation of visitation programme	Number of businesses visited and interventions needed		60 visits per quarter	Development of Ekhrosini node Expansion and Retention of Township Businesses	8 000 000					
		To facilitate the expansion and retention of Township businesses	Implementation of visitation programme	Number of businesses visited and interventions needed		952 027							



LOCAL ECONOMIC DEVELOPMENT													
IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	
To promote sustainable economic growth and equitable development for the City's economy to perform above national economic growth indicator		To maximise the number of jobs created through local economic development initiatives	Facilitation of economic development initiatives	Number of jobs created		100 per quarter	Facilitate Job Creation Initiatives	500 000					
		To monitor and evaluate the growth in the city's economy	Appoint a consultant to compile an economic report	Quarterly economic reports on % growth		Quarterly report on % growth	Quarterly Economic Reports	176 299					
		Develop construction and related product manufacturing skills development in informal / previously disadvantaged communities	Developing construction and related product manufacturing skills development in informal / previously disadvantaged communities	Utilisation of skills and products in the development of safer housing projects			Skills Training : Prioritised Sectors						
		Facilitate marketing of product and skills acquired		Marketing of products and skills to private contractors			Determination of skills set for strategic sectors						
		Create/develop individuals / community entrepreneurial business initiatives	Developed individuals / community entrepreneurial business initiatives	Creation / development of individuals / community entrepreneurial business initiatives			Data Base of Business Initiatives						
		Improved quality of life / economic standards, safer and healthier living environment for everyone	Understanding the socio-economical and political barometer of the City and economic development interventions	Improved quality of life / economic standards , safer and healthier living environment			Obtain Socio Economic Profile of the Area and Extension of Fire Station (Oribi)	1 200 000 (Fire station)					
		Establishment of a new industrial park	Identification of a suitable site and determination costs	Layout plan for industrial park			Establish Industrial Park						
		To establish a Tourism Agency	Completed Section 78 Process	Registered Company			Integrated Tourism Plan						500 000
		To determine the most efficient way of performing both the marketing and development functions of tourism and to develop an integrated tourism plan with associated implementation funds	Conduct Section 78 Audit and appoint consultants to develop a plan allocated budget for implementation	Section 78 Audit Report, Integrated Development Plan and associated budget reflected on the final budget and tourism product unit					500 000	500 000	500 000	500 000	
		To determine gaps (opportunities) in the current product offering	To appoint consultants to conduct a tourism product audit (including accommodation)	Tourism Product Audit									
To promote the City Heritage and enhance sustainable tourism													

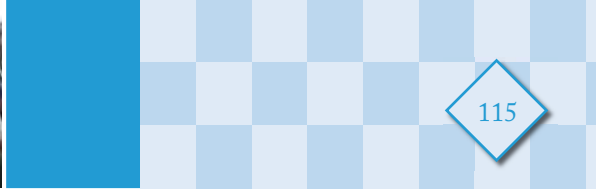


LOCAL ECONOMIC DEVELOPMENT												
IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
To promote the City Heritage and enhance sustainable tourism		To maintain runway condition at the airport	Maintenance and repairs to comply with CAA safety standards	Kilometres	1,6km	1,6km	Airport Maintenance					
		Upgrading of fire hydrants at the airport	Maintained fire hydrants	Fire Hydrants	6 Units	6 Units		50 000	50 000	50 000	50 000	
		Repair and maintenance of aircraft hangars in accordance with annual maintenance schedule	Compliance with required building regulations and standards	No. of hangars functional	12 Units	12 Units		150 000	150 000	150 000	150 000	
		To maintain runway, taxiway, apron and airfield stormwater drainage system	Maintained stormwater drainage system	3km	3km	3km		1 000 000	1 000 000	1 000 000	1 000 000	
		Provision of sufficient parking facilities for aircraft and high mast lighting in time for 2010	Size of apron area and presence of new lighting	Square metres	8,000m ²	2,000m	Provide Additional Parking at Airport					
		Maximise utilization of available land and increase revenue	Construct taxiway and level new hangar development site	6,500m ²	6, 500m ²	6, 500m ²	Construct Taxiway and Hangar					
		Improve security measures relating to general aviation activities	Fenced off hangar area and installation of electric controlled access gates	600m	600m	600m	Improve Infrastructural Safety at Airport					
		Parallel and link taxiways for efficient and safe movement of aircraft in terms of CAA & ATNS	Construction of parallel and link taxiway	900m	900m	900m						
		Upgrading of runway infrastructure	Resurfacing of runway to maintain landing durability of LCN 43	1,6km	1,6km	1,6km	Upgrade Runway					
		Investigation of feasibility of a new regional airport site	Appointment of a consultancy to investigate the feasibility of the relocation of the airport	Report			New Airport Site Investigation	800 000	800 000	800 000	800 000	800 000
		Expansion of terminal building to accommodate more passengers and retail facilities for site	Extension of terminal building	Square metres	300m ²	300m ²	Expansion of Terminal Building	350 000	350 000	350 000	350 000	350 000
		To take decisive direction on the future of the airport	Report to EXCO and a resolution there-of	Resolution			Resolution on Future Airport					
		Street traders stalls					Street traders stalls	70,000				
		Orib Airport Terminal Building						350,000				
		Orib standby generators					Orib standby generators	200,000				
	Airport control tower					Airport control tower	180,000					
	Orib Airport Hangers					Orib Airport Hangers	150,000					



FINANCIAL MANAGEMENT & VIABILITY

IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
				Monitoring the implementation on an ongoing basis								
		Formulate land / building disposal and acquisition strategy	Strategy adopted by Council	Adherence to Legislation and Policy	Adhoc disposals at present without a formal release	Developing land and building Policy						
		Reconciliation of property information between Valuation Roll, Deeds Office and Surveyor General's office	Establishment of registered and unregistered property layers	Percentage Complete	20% unmatched	Reconcile Property ; Valuation, deed office						
		To determine the total value of the capital budget spent on projects identified in the municipality's IDP	% municipality's capital budget spent on projects identified in the municipality's IDP	Rands								
		To determine the total value of the capita budget (Rands) reserved for road upgrading and maintenance as a percentage of the total municipal capital budget	% of capital budget reserved for road upgrading and maintenance	Rands								
		To identify the number of indigent households registered on the municipal database	Number of indigent households registered on the municipal database compared with the number of indigent households of the municipality	Number of indigent households								

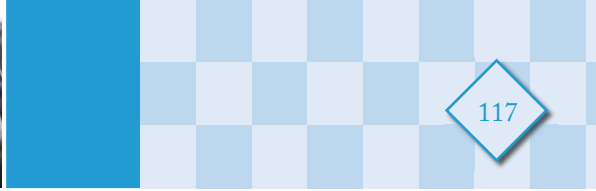


FINANCIAL MANAGEMENT & VIABILITY

IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
		To identify the number of indigent households registered on the municipal database	Number of indigent households registered on the municipal database compared with the number of indigent households of the municipality	Number of indigent households registered on the database								
		To determine the value (Rands) of the capital budget as a percentage of the total budget	% of capital budget of the total percentage	% of capital budget as a percentage of the total household		Analyse capital Budget for the SBU						
		To determine the value (Rands) of the capital budget as a percentage of the total budget	% of the operating budget as a percentage of the total budget	% of the operating budget as a percentage of the total budget		Analyse Operatinal Budget for the SBU						
		To determine the value (Rands) of the capital budget as a percentage of the total budget	% of the operating budget as a percentage of the total budget	% of the operating budget as a percentage of the total budget		determine capital budget percentage on the budget						
		To determine the value (Rands) of the capital budget as a percentage of the total budget	% of the salary budget as a percentage of the total budget	% of the salary as a percentage of the total budget								
		To develop a Debt Reduction Strategy	Develop of a Debt Reduction Strategy by November 2009	Development of a Debt Reduction Strategy		Review Debt Reduction Strategy						
		To determine the value (Rands) of municipal debt as percentage of municipal revenue	Total municipal debt as % of revenue	Total municipal debt as % of revenue		municipal debt						



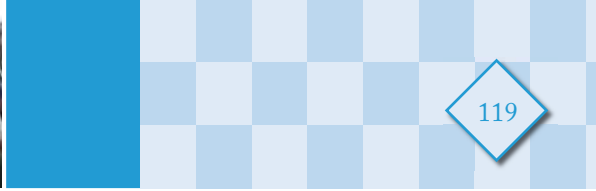
FINANCIAL MANAGEMENT & VIABILITY												
IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
		To determine the actual value (Rands) of Municipal Infrastructure Grant funds expended (report by quarter) as a percentage of the planned MIG allocation for a given Project Consolidate Municipality	Municipal Infrastructure Grant spending, quarter	Municipal Infrastructure Grant spending by quarter		Distribution of MIG grant						
		To develop a Property Rates Policy adopted by Council	Property Rates Policy developed by September 2009	Develop a Property Rates Policy		Property rates Act						
		To develop a Cash Management Policy adopted by Council, and that can demonstrate tangible evidence of performance against the Cash Management Policy	Develop a Cash Management Policy by January 2009	Develop a Cash Management Policy		Cash Management Policy						
		To improve the municipality's revenue stream by adopting an Enhanced Revenue Management Programme	Streamlining & enhancing efficiency within the income section	Finance Software Full review of all working processes		Revenue Enhancement						
				Reduction in queries								
				Creation of turn-around times								



FINANCIAL MANAGEMENT & VIABILITY												
IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
			Revenue enhancement	Weekly review of arrear debt		Revenue Enhancement						
				Reduction of arrear debtors								
				Increased payment level								
			Debt collection (handed over debt)	Weekly review of handed over debt								
				Increase recovery percentage								
		Finalise Section 78 of Meter Reading	Finalization of the process	Maximum accounting of consumptions and losses								
				Revenue enhancement								
		To review the Meter Reading Function to identify problems in the current process	Review shortcomings in the meter reading process and the impact on revenue collection	Finalized Section 78								
				Formulation of processes to enhance revenue collection								
		To implement the Municipal Property Rates Act in accordance with National and Provincial Legislation	Complying with legislated processes leading to implementation	Approved draft rates policy		Implement Property Rates Act						
				Completed public participation processes involved in each								



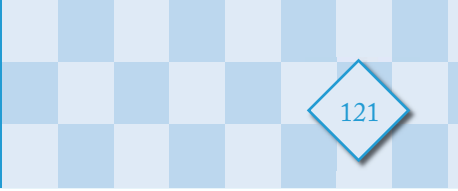
FINANCIAL MANAGEMENT & VIABILITY												
IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
				Re-calculated and remodelled rates model		Implement Property Rates Act						
				Budget process								
		Review of Policies and other relevant Legislation on an annual basis	Review of credit control and debt collection policy and other relevant legislation	Incorporating issues from the new rating Act		Financial Policy Review						
				Reviewing issues relating to the enforcing of the current policy								
		Preparation of an effective and realistic budget, as well as management and reporting thereon	Multi year budgets	Budget timetable prepared and circulated within the required deadline and format		Budget Process						
				Design and develop a system that is linked to the IDP, PMS and SDBIP								
				Approved Policy by December 2008								
		Preparation of an effective and realistic budget, as well as management and reporting thereon	Develop comprehensive Budget Policy 5 Year Financial Plan	Approved Plan								



FINANCIAL MANAGEMENT & VIABILITY												
IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
			GAMAP / GRAP	Budget policy framework, financial statements are based on GAMAP/GRAP		Budget Process						
			Annual Financial Statements	Annual financial statements prepared and circulated		Prepare and Finalise Financial Statement						
				Evidence of controls implemented								
				Respond timeously to internal and external audit accounting policies								
			Produce an operational clean audit report and in-year monitoring at SBU and corporate level	Improved audit report over previous year's as well as monthly performance of SBU								
		To complete the MFMA Implementation Programme in accordance with National Treasury guidelines	Full compliance with MFMA in accordance with National Treasury implementation strategy	Full compliance with MFMA								
		Activity-Based Costing (ABC)	ABC Pilot Stage	Full compliance in accordance with National Treasury implementation strategy		Activity-Based Costing (ABC)						



FINANCIAL MANAGEMENT & VIABILITY												
IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
			Appointment ABC Costing Manager	Appointment by June 2009								
		Effective Financial Expenditure	Cash Management Policy and implement Cash Management system	Compliance with MFMA and related legislation by June 2009								
		Accounts Payable on time	Increase discount collection by 30%	Collection of discounts increase by 30%								
			Reduce cheque payments by 100% by February 2009	Payments made by cheque reduced by 100%								
			Process EFT's twice a week	SMMB's paid within 7 days								
		Promis Expenditure	Update supplier database	Updated supplier database with adequate and credible information								
			Clean up and consolidate insurance system	Simple and lean accounts system for insurance								
			Linked insurance system with Asset Register	Fully integrated insurance and Asset Register								
			Compliance with Section 67 for Grants-in-Aid	Submission of financial statements by grant recipients								
			Clear segregation of duties between HR and Pay Office	Clear segregation of duties								
		Review of the Indigent Policy	Reviewed Indigent Policy	Reviewing issues relating to the enforcing of the current policy annually		Indigent Policy						



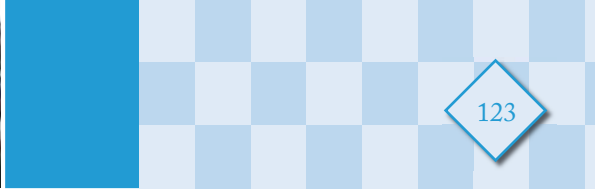
FINANCIAL MANAGEMENT & VIABILITY												
IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
			Elimination of high risk informal settlements	Relocation to a safe and healthy environment in a permanent housing location								
			Safe housing / housing projects	Promote the concept of municipal housing development for previously disadvantaged / sustainable utilisation of municipal funds								
			Funding Arrangement	Determine funding arrangements for the establishment of a total Disaster Risk Management function								
				Provide funding for disaster risk/risk assessment								
				Provide funding for disaster risk/risk reduction								



FINANCIAL MANAGEMENT & VIABILITY

IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
				Establish funding arrangements for disaster risk management education, trainings, public awareness and research								
			Crisis / emergency response costs	Reduction in annual emergency response costs as a result of improved / safer housing								
		reduced claims and lowered premiums to promote cost savings	Insurance claims (internal and external)	reduced claims and lowered premiums to promote cost savings								
		Obtain a credible credit rating	To obtain the Credit Rating of the Municipality	Credit Rating		Improved Credit rating						

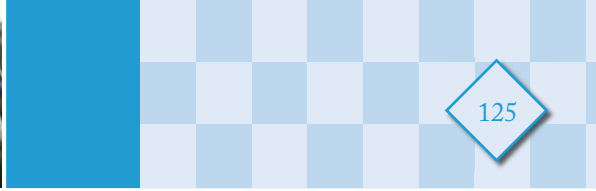
NB. THE 2009/10 COLUMN HAS NO BUDGET ALLOCATIONS DUE TO THE FACT THAT MOST OF THE INTERVENTIONS WILL BE DONE INTERNALLY AT NO COST.



GOOD GOVERNANCE & PUBLIC PARTICIPATION												
IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
To promote sound governance in accordance with the King Report II and III		Finalise Municipal Disaster Risk Management Policy	Municipal wide risk management policy.	Development and implementation of a common understanding of municipal risk and the implementation and application of a standardised municipal risk management policy and procedure								
		Promote a culture of risk avoidance		A culture of risk avoidance								
		Assess education, training and research needs	Education, training, awareness and research needs	Assess education, training and research needs			Assessing education and training needs					
		Corporate governance and control	Enterprise Risk Management strategy	No. of risk assessment workshops conducted	Policy not approved by Council No RM structure in place		Disaster Risk Management Policy					
	Respond to AG Management Letter		AG Management letter	No. of issues in the management letter addressed with relevant SBUs								
	Develop and conduct internal audit Plan		Internal Audit Plan	No. of audits conducted								



GOOD GOVERNANCE & PUBLIC PARTICIPATION												
IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
To promote sound governance in accordance with the King Report II and III		Conduct anti-fraud and corruption analysis	Anti fraud and corruption strategy	No. of workshops conducted. % of reported cases investigated	Policy not approved by Council. No AFC structure in place		Anti-fraud and Corruption Program					
		1. Provide Support to Councillors	a) Train Councillors on Life Skills Programme b) Higher involvement in Council meetings where policies are made	Review and identify goals for the year Identify Training needs	1 day workshop 20 Councillors		Review and identify goals for the year Anti-fraud and Corruption Program					
		2. Empower Councillors	a) Formation of Ward Committees b) Provision of efficient human support	Effective Functioning of Ward Committees Employ Ward Councillor Assistants (2 year contract)	Ward Committee and Committee Meetings 37 Ward Councillors Assistants		Identify Training needs Identify Training needs					
		3. Secure Political Support	c) Bringing local government closer to the people a) Efficient and effective running of Council meetings b) Create a link with the district and provincial local govt department	Rotation of Full Council meetings ongoing ongoing	5 zones		Rotation of Full Council meetings					

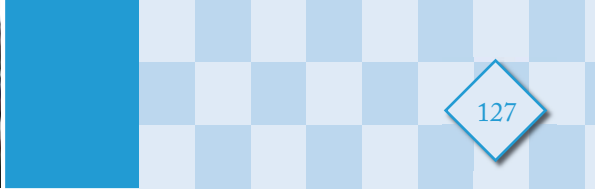


GOOD GOVERNANCE & PUBLIC PARTICIPATION												
IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
To promote sound governance in accordance with the King Report II and III		conduct and consult with public and various stakeholders including business, NGOs, religious groups, traditional leadership, youth and women formations and other interest groups on local governance, social and economic development agenda	Consultation with various stakeholders	Acceptable frequency in consultation with various stakeholders, i.e. at least once a quarter	2 izimbizo per annum and monthly meetings with ward committees		Izimbizo, ward committees participation					
		Develop and review Corporate Strategy in line with approved corporate plans and strategies	Reviewed Strategies and adopted IDP Process Plan	Number of Reviewed/ Adopted Corporate Sector Plans within the deadlines as stipulated in the Process Plan	ANNUAL TARGET 1		ongoing					
		Review IDP document in terms of its 1st and final drafts	Approved 1st and final drafts	one first IDP draft and final draft	1 and 1			Reviewed IDP document				
		Conduct Steering Committee, Broad Plannin Committee and various Stakeholders consultations	Record of stakeholders needs and meetings held	Number of stakeholders meetings and adopted developed plans from the needs	At least one per quarter for various stakeholders and monthly for internal stakeholders		Internal stakeholders consultation					



GOOD GOVERNANCE & PUBLIC PARTICIPATION												
IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
To promote sound governance in accordance with the King Report II and III		Networking and Publicity	Representivity of the IDP vision and goals in various stakeholders and desimination of information (public notices)	Linkages of various stakeholders plans with the IDP	Ongoing		Alignment of the IDP plans with relevant stakeholders					
			Financial analysis and survey of overtime implemented - January 2010	Production of report indicating final outcome		Analysis of Overtime						

MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT												
IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
To promote sound governance in accordance to king II and III report		Ensuring the effectiveness and efficiency of the Councils decision making system and improving communication and understanding	Ward Committees trained on Life Skills programme	Ward Committee Members Trained		Trained Ward Committee Members on Life Skills programmes	Community Training	100,000	600,000	20,000		
		Compliance with legislation	100% implementation of the national competency levels	3427 employees		Competency asesements conducted on all employees within the Municipality	MFMA Compliance - Conduct competency asesements	25,000	200,000	10,000		
		To provide efficient and effective legal services to the wider Msunduzi Municipality	100% Conviction rate of criminal cases	30		Training of 30 Peace Officers	Training of Peace Officers.	50,000				



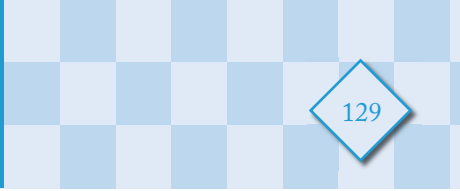
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	
To promote sound governance in accordance to King II and III report		To promote and maintain a healthy employee relations climate and industrial peace in order to achieve organisational and employee effectiveness	20% reduction in referral to Bargaining Council and CCMA and reduced awards against Council	100 Trained supervisors and managers		Competent Supervisors and Managers in Grievances and Disciplinary procedures and conflict resolution	Train Supervisors and Managers in Grievances and Disciplinary procedures and conflict resolutions.	50 000 + HRM RESOURCES					
						Competent Supervisors and Managers that are presiding officers.	Train Supervisors and Managers as presiding officers.						
		Contribute Towards Employability & Self Employability of Youth and Community	Increase employability of youth by 10%	4 programmes		Provision of 4 demand driven community programmes	Demand driven Community Programmes	30% of training Budget					
				10		Awarding 10 external bursaries	Awarding of external bursaries	630,000					
				15		Awarding of Apprenticeship	Awarding of learnerships & apprenticeships	500,000					
				2 learnerships		30 Trained unemployed youth on venture creation	Run learnerships on venture creation	1,000,000	1,200,000	15,000			
				60		60 students appointed on Internship Programme	Placement of interns	1,210,000	1,210,000	1,210,000			
				40		40 Trained Emerging Contractors	Training of Emerging contractors	200,000	200,000				
				Skills transfer clause to be included all contracts		Skills transfer clause included in all contracts	Include skills transfer clause in all contracts with service providers	0					



MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
To promote sound governance in accordance to King II and III report		To ensure a competent workforce to achieve Organizational objectives.	100% implementation of Workplace Skills Plan	Workplace Skills Plan Developed and Implemented		Workplace Skills Plan Developed and 100% Implemented	Workplace Skills Plan is Developed and Implemented	2,160,000	2,592,000	3,100,000		
			Effective and efficient operational frameworks are in place for application on the HRD planning	3 Technical Areas		RPL Assessments conducted in 3 technical areas	Conduct RPL	100,000				
				Functional Resource Centre		Established Resource Centre	Resource Centre establishment	300,000	15,000	15,000		
				Operational Training Centre		Fully fledged Training Centre	Establishment of the Training Centre	2,500,000	10,000			
			Roll-out implementation of ABET Programme to all at NQF Level	300		300 TRAINED ABET LEARNERS	Roll out of ABET Programme	60,000* (SETA funded)	1,000,000*	1,000,000*		
			40 Learnerships, Apprenticeships, & Section 28.	40		40 awarded Inhouse Bursaries & Section 28	Award learnerships, Apprenticeships, Section 28 & Bursaries	650,000	850,000	1,000,000		
			Development and implementation of Councillor Development Programme	20 Councillors		20 Councillors enrolled on Councillor Development Programme	Councillor Development Programme	70,000	1,000,000			
			improve organisational efficiency and measures results	60% of programmes undertaken		Evaluate 60% of all programmes undertaken	Increased productivity	5,000	5,000			
			Effective Financial Management	50% Skills Levy Recovery	Recover 50% of Levies paid		Recovery of 50% of Skills Levy	0				



MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	
To promote sound governance in accordance to King II and III report		To ensure a competent workforce to achieve Organizational objectives.	Effective and efficient operational frameworks are in place for application on the HRD planning	number of frameworks		Approve Policy	Link Career Pathing Policy with Succession Policy and progression policy	15,000					
			100% implementation of the national competency levels	number of managers audited		All Managers	Conduct Skills Audit	50,000					
		Improve organisational efficacy and measure results	18. Development and Implementation of effective internal processes	A Programme is Developed		Implementation of Programme	Implementation of Peer Assisted Programme	150,000					
			Cultivate a Positive and Professional Organisational culture.	number of SBU's		All SBU's	Promotion of Ethic throughout the Organisation	100,000	20,000	20,000			
				number of workshops		All Employees	Change Management Workshops	50,000					
			Implementation of Performance Management System	number of meetings held by the committee		4 meetings	Establishment and training of the PMS Steering Committee	50,000					
				Development of the Proposal		Framework Approved	Develop Framework to Cascade PMS	10,000	10,000				
						Level 1 to 2	Monitor Implementation of Policy	50,000					
			Ensuring the Effectiveness and Efficiency of the Council decision making system and improving communication and understanding.	A practical: Implementable Language Policy to be applied throughout the organisation.	More efficient decision-making processes.		Compile a Language Policy which is to include a translation Procedure Manual and which is acceptable to all role players.	Develop and Implement a uniform Language Policy.	35,000				
	To promote and enhance e-governance												



MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014	
To promote and enhance e-governance		Ensure Building & sustaining of a secure, Integrated ICT Infrastructure.	Extend LAN/WAN infrastructure to newly acquired Buildings, Clinics on going	5 x Clinics with upgrade Network		Upgrade LAN/WAN to Clinics	Upgrade LAN/WAN	700,000	700,000	700,000			
		Sustaining existing ICT Infrastructure.	Asset Renewal Programme	Upgrade and renew of 20 x Servers		Acquire 20 x New Servers	Upgrade server Environment	2,500,000					
		Sustaining existing ICT Infrastructure.	Asset Renewal Programme	Upgrade and renew 1 x Plotter		Acquire 1 new Plotter machine.	Purchase 1 new Plotter machine.	110,000					
		Sustaining existing ICT Infrastructure.	Asset Renewal Programme	Upgrade and renew of 5x new computers at Switchboard		Acquire 5 x new computers	Purchase 5 x new computers	50,000					
		Ensuring the Effectiveness and Efficiency of the Council decision making system and improving communication and understanding	Effective and Efficient Management of Information	Functional electronic databases		Update and populate electronic databases	Maintain electronic databases	NIL					
				Upgrade and renew of printing machines		Renew (acquire) 1 new printing machine	(renew) purchase 1 new printing machine	500,000					
				A functional electronic link on the intranet in order to access available resources at the Bessie Head & Law Society libraries		Complete the development of the electronic link on the intranet in order to access available resources at the Bessie Head & Law Society libraries	Create a functional electronic link on the intranet in order to access available resources at the Bessie Head & Law Society libraries	NIL					



MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
To promote and enhance e-governance		Ensuring the Effectiveness and Efficiency of the Council decision making system and improving communication and understanding.	100 % accuracy of Agenda and Minutes. Timely distribution of Agendas, Minutes and dissemination of all decisions taken.	Reduce delays in the Preparation and Distribution of Agendas and Minutes. Reduce inaccuracies in the Preparation of Minutes and Agendas.		Achieve 100 % accuracy in respect of the Preparation of Agendas and Minutes and Eliminate delays in the dispatch thereof.	Improve secretarial services to council and committees	30,000				
		Ensuring the Effectiveness and Efficiency of the Council decision making system and improving communication and understanding.	Less dissatisfaction amongst stake holders.	An improved service to our customers.		Achieve a 30% improvement in customer satisfaction.	Develop and Implement a fully fledged Batho Pele policy and Action Plan.	R 615,000				
			Promotion of Private Public Partnerships	Existing MOU's		Reviewed and reaffirmed Private Public Partnerships	Review and reaffirm existing MOU's	5,000				

13.11.1. Msunduzi Municipality Tourism Development Plan

This plan was developed in 2004 in a consultative workshop represented by the following stakeholders:

Black Economic Empowerment, Community Tourism Organization, Department of Environmental Affairs and Tourism, Department of Economic Development and Tourism (KZN), District Municipality, Executive Committee, Gross Domestic Product, Haley Sharpe Southern Africa, IDP Team, KwaZulu Natal Government, KwaZulu Natal Authority, Local Economic Development, Living Standards Measure, Midlands Meander Association, Pietermaritzburg Tourism, Pietermaritzburg Chamber of Business, Quality of Life, Regional Tourism Organization of Southern Africa, Strategic Environmental Assessment Small, Medium and Micro Enterprise, Tourism Business Council, Tourism KwaZulu-Natal, Visiting Friends and Relatives, Wild and Environmental Society of South Africa, World Travel and Tourism Council, World Tourism Council, World Fund Nature.

A vision was agreed to and mission, goals were developed during the consultation process but unfortunately this plan did not take off the ground in its totality because there was not an implementation agent to oversee the implementation of those agreed strategies and projects. The Municipality agreed to set an entity guided by section 78 of the System Act. Concurrently the Pietermaritzburg was tasked by the Municipality to do Tourism marketing and Information provision whilst the Msunduzi Tourism was tasked to explore the township tourism and BEE programs.



MSUNDUZI DEVELOPMENT STRATEGIES ON LOCAL ECONOMIC DEVELOPMENT														
KEY PERFORMANCE AREA	IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET	BUDGET	BUDGET	BUDGET		
									2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	
LOCAL ECONOMIC DEVELOPMENT			Completed LUMS	Completed Land Use Management	Percentage Complete	100%		Finalise Land Use Management						
			Extend Town Planning Scheme to cover the entire Msunduzi area	Appointment of Service of Providers and initiation of Legislative processes	Percentage Complete	Currently only applicable to old PMB and Ashburton		Extend Town Planning Scheme						
			Review of Spatial Development Framework	Reviewed SDF in conjunction with IDP	Percentage Complete			SDF Implementation and Land Development Plans	500 000	500 000	500 000	500 000	500 000	
			To promote the city as the preferred investment destination in the country	Production of appropriate marketing material	Number of advertisements placed per quarter		1 Advert per quarter	Quarterly Advert to Market the City						
			To promote the city as the preferred investment destination in the country	Production of appropriate marketing material	City brochure		1 Per Year	City Brochure for Marketing the City						
			To promote the city as the preferred investment destination in the country	Processing applications for incentive package	Number of applications processed, jobs created and total investments		Quarterly Reports	Quarterly Economic Reports						
			To promote the city as the preferred investment destination in the country	Marketing of commercial and industrial land for development	Number of properties advertised for proposal call		Commercial Sites - 1 per quarter	Land Development Plans and Rezoning	500 000					
			To promote the city as the preferred investment destination in the country	Participation in trade and investment missions	Number of trade and investment missions participated in		1 Mission by June 2010	Promotion of City Trade Missions						
		To promote sustainable economic growth and equitable development for the City's economy to perform above national economic growth indicator		To facilitate the expansion and retention of Township businesses	Compilation of a joint action plan for the revival of businesses	Action Plan	Completion by the end of the first quarter	Township Business expansion and Retention						
				To facilitate the expansion and retention of Township businesses	Implementation of visitation programme	Number of businesses visited and interventions needed	60 visits per quarter	Expansion and Retention of Township Businesses	8 000 000					
				To maximise the number of jobs created through local economic development initiatives	Facilitation of economic development initiatives	Number of jobs created	100 per quarter	Facilitate Job Creation Initiatives						
				To monitor and evaluate the growth in the city's economy	Appoint a consultant to complete an economic report	Quarterly economic reports on % growth	Quarterly report on % growth	Quarterly Economic Reports						



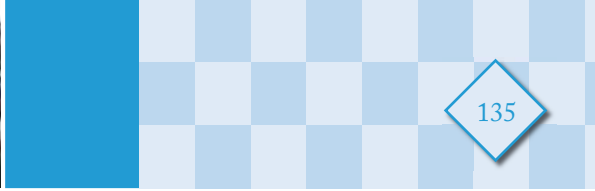
MSUNDUZI DEVELOPMENT STRATEGIES ON LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA	IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
									2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
LOCAL ECONOMIC DEVELOPMENT	To promote the City Heritage and enhance sustainable tourism		Develop construction and related product manufacturing skills development in informal / previously disadvantaged communities	Developing construction and related product manufacturing skills development in informal / previously disadvantaged communities	Utilisation of skills and products in the development of safer housing projects			Skills Training : Prioritised Sectors					
			Facilitate marketing of product and skills acquired	Marketing of products and skills to private contractors				Determination of skills set for strategic sectors					
			Create/develop individuals / community entrepreneurial business initiatives	Developed individuals / community entrepreneurial business initiatives	Creation / development of individuals / community entrepreneurial business initiatives			Data Base of Business Initiatives					
			Improved quality of life / economic standards, safer and healthier living environment for everyone	Understanding the socio-economic and political barometer of the City and economic development interventions	Improved quality of life / economic standards , safer and healthier living environment			Obtain Socio Economic Profile of the Area and Extension of Fire Station (Oribi)	1 200 000 (Fire station)				
			Establishment of a new industrial park	Identification of a suitable site and determination costs	Layout plan for industrial park			Establish Industrial Park					
			To establish a Tourism Agency	Completed Section 78 Process	Registered Company	0		Integrated Tourism Plan	500 000	500 000	500 000	500 000	500 000
			To determine the most efficient way of performing both the marketing and development functions of tourism and to develop an integrated tourism plan with associated implementation funds	Conduct Section 78 Audit and appoint consultants to develop a plan allocated budget for implementation	Section 78 Audit Report, Integrated Development Plan and associated budget reflected on the final budget and tourism product unit								
			To determine gaps (opportunities) in the current product offering	To appoint consultants to conduct a tourism product audit (including accommodation)	Tourism Product Audit								
			To maintain runway condition at the airport	Maintenance and repairs to comply with CAA safety standards	Kilometres	1,6km	1,6km	Airport Maintenance					
			Upgrading of fire hydrants at the airport	Maintained fire hydrants	Fire Hydrants	6 Units	6 Units		50 000	50 000	50 000	50 000	50 000
			Repair and maintenance of aircraft hangars in accordance with annual maintenance schedule	Compliance with required building regulations and standards	No. of hangars functional	12 Units	12 Units		150 000	150 000	150 000	150 000	150 000



MSUNDUZI DEVELOPMENT STRATEGIES ON LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA	IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	ANNUAL DEVELOPMENT TARGET	PROGRAMME PROJECT	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
									2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
LOCAL ECONOMIC DEVELOPMENT			To maintain runway, taxiway, apron and airfield stormwater drainage system	Maintained stormwater drainage system	3km	3km	3km	Airport Maintenance	100 000	100 000	100 000	100 000	100 000
			Provision of sufficient parking facilities for aircraft, and high mast lighting in time for 2010	Size of apron area and presence of new lighting	Square metres	8,000m ²	2,000m	Provide Additional Parking at Airport					
			Maximise utilization of available land and increase revenue	Construct taxiway and level new hangar development site	6,500m ²	6,500m ²	6,500m ²	Construct Taxiway and Hangar					
			Improve security measures relating to general aviation activities	Fenced off hangar area and installation of electric controlled access gates	600m	600m	600m	Improve Infrastructural Safety at Airport					
			Parallel and link taxiways for efficient and safe movement of aircraft in terms of CAA & ATNS	Construction of parallel and link taxiway	900m	900m	900m						
			Upgrading of runway infrastructure	Resurfacing of runway to maintain landing durability of LCN 43	1,6km	1,6km	1,6km	Upgrade Runaway					
			Investigation of feasibility of a new regional airport site	Appointment of a consultancy to investigate the feasibility of the relocation of the airport	Report			New Airport Site Investigation	800 000	800 000	800 000	800 000	800 000
			Expansion of terminal building to accommodate more passengers and retail facilities for site	Extension of terminal building	Square metres	300m ²	300m ²	Expansion of Terminal Building	350 000	350 000	350 000	350 000	350 000
			To take decisive direction on the future of the airport	Report to EXCO and a resolution there-of	Resolution			Resolution on Future Airport					
			Develop construction and related product manufacturing skills development in informal / previously disadvantaged communities	Developed construction and related product manufacturing skills in informal / previously disadvantaged communities	Utilisation of skills and products in the development of safer housing projects			Facilitate Construction and Manufacturing Skills Training					



14. SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

14.1 INTRODUCTION

The provision of infrastructure to enable better service delivery is a challenge that has been set as a key strategic priority within the municipality. Whilst efforts since the adoption of the IDP in 2002 were concentrated on enhancing the financial status of the municipality, it was as well meant to reach those communities that since restructuring have become part of our growing city. Serving a population of half a million people (523 470) placed an increasing burden on the municipality to make meaningful impact on the lives of ordinary people. Set against the backdrop of a government programme that wanted to see people receiving free basic services like water, sanitation, electricity and better roads infrastructure, the programmes of the Msunduzi Municipality were tailored to meet the needs of mostly rural areas that in the past were not part of the Municipality.

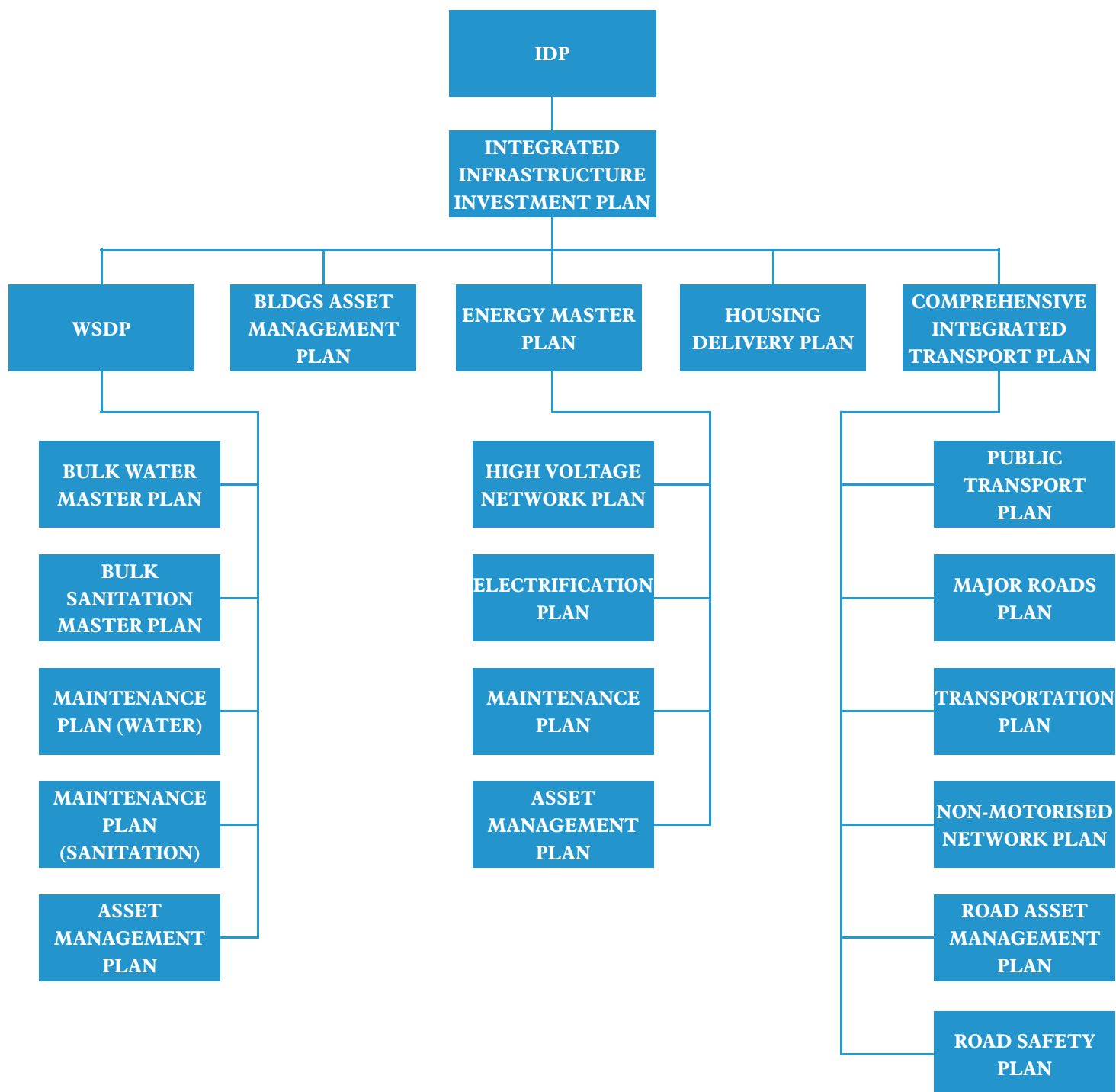
Since the amalgamation of different Transitional Local Councils (TLC's) the combined structure saw a rise in the needs of the people who needed services provision. There was a general inequality, inequity, lack and inadequate service delivery particularly in rural areas. Where services existed they were fragmented or at a single centralised place without reaching the periphery. To curb this, the Municipality saw a need to develop a proper land use plan to provide a framework for service delivery.

The Municipality's vision is that the above problems should be curtailed to provide adequate, equitable, appropriate and sustainable service provision. To achieve this venture, the five-year vision is to align our programmes in the IDP with those of other tiers of government and developmental agencies.



14.2 HIERARCHY OF PLANNING DOCUMENTS

The Municipality has adopted the following hierarchy of strategic and service delivery plans:



14.2.1 Of the documents indicated above, the following plans are in existence:

- Infrastructure Investment Plan (2007 – 2012);
- Draft Water Services Development Plan (2008);
- Bulk Water Master Plan (2005);
- Bulk Sanitation Master Plan (2005);
- High Voltage Primary Network Refurbishment and Upgrading Plan;
- Electrification Plan;

- Housing Delivery Plan (2008);
- Maintenance Plan (Software Driven);
- Integrated Transport Plan (2002);
- Edendale Major Roads Plan (2005);
- Transportation Plan (Easing Congestion);
- Road Safety Plan (2007);
- Road Asset Management Plan; and
- Buildings Asset Management Plan.

14.2.1 The following plans are being developed:

- Water & Sanitation Asset Management Plan (60%);
- Electricity Asset Management Plan (60%);
- Comprehensive Integrated Transport Plan;
- Non-Motorised Network Plan; and
- Public Transport Plan.

14.3 INFRASTRUCTURE STRATEGY AND INVESTMENT PLAN (ISIP)

14.3.1 The Infrastructure Strategy and Investment Plan (ISIP) was developed in 2007 with a five year horizon to 2012. The Plan seeks to provide a strategic direction in ensuring provision of sound, safe, environmentally friendly and sustainable infrastructure services to all residents of Msunduzi Municipality. Fundamentally, the plan seeks to contribute significantly to the achievement of the Millennium goals and meet the national deadlines for basic service delivery.

14.3.2 The ISIP highlights the staffing situation in the various Sub-Units responsible for infrastructure services delivery:

SERVICE SUB-UNIT	NO. OF POSTS	NO OF EMPLOYEES	VACANT POSTS
Transportation	63	28	35
Roads	707	221	486
Building Management	99	62	37
Water & Sanitation	388	269	119
Electricity	327	278	49
Housing	136	44	92

The above figures clearly indicate the inadequacy of the staffing levels in the service sub-units. In particular, the shortage of competent engineers and technicians across the sub-units is a cause for concern.

14.3.3 Service Backlogs and Strategy

SERVICE	BACKLOG DESCRIPTION	ESTIMATED COST	STRATEGY	KPI
Sanitation	21 325 VIP's	R85 m	Clear in 3 years (2012)	No. of VIP's built
	22 563 new sewer connections	R512 m	Clear backlog in 12 years (2022)	No. of households connected
	20 km of sewer pipe renewal and upgrade	R20 m	Clear backlog in 3 years (by 2012)	Kms of pipe laid
	Eliminate 9 452 conservancy tanks	R216 m	Clear backlog in 13 years (by 2022)	No. of tanks
	Eradicate 6 480 midblocks in Sobantu, Imbali & Ashdown	R60 m	Clear backlog in 5 years (2014)	No. of midblocks eradicated
	Construction of new treatment works (+ 30 MI/day)	R180 m	Construct by 2016	Treatment plan



SERVICE	BACKLOG DESCRIPTION	ESTIMATED COST	STRATEGY	KPI
Water	Install water standpipes to 5704 households	R0,5 m	Clear backlog by 2011/12	No. of households benefitting
	22 498 households needing individual connections	R91 m	Clear backlog by 2013/14	No. of households
	Renewal of 160 km of old waterpipes	R100 m	Clear backlog by 2011/12	No. of kms
	Reduce unaccounted for water from 36% to 20%	R125 m	Clear backlog by 2014	%
	Bulk infrastructure (reservoir pipes)	R80 m	Clear backlog by 2014	No.
Electricity	9 975 households to be electrified	R22,5 m	Clear backlog by 2014	No. of households
	Refurbish, upgrade & replace 20 transformers (>15 MVA) & switchgear	R197 m	Clear backlog by 2014	No. of transformers
	Maintenance & reinforcement of network	R113 m	Clear backlog by 2014	Budget expenditure
	Building one new substation in Hilton	R40 m	Construction to commence in 2010	No. of substations
Roads	Upgrading of 989 km of gravel/graded/gravseal roads	R3 billion	Clear backlog in 25 years (2030)	Km of roads built
	Construction footbridges, water crossings/footpaths	R74 m	Clear backlog by 2014	No. bridges/footpaths
	Major road extensions (130km)	R536 m	Clear backlog by 2022	Km of road constructed
	Road resurfacing	R83 m	Clear backlog by 2012	Km
	Drainage & stormwater systems	R48 m	Clear backlog by 2014	Expenditure
	Bus & taxi facilities	R57 m	Clear backlog by 2014	No. of facilities
	Buildings	Maintain Council buildings	R20 m	Clear backlog by 2012
Construct public & community facilities		R95 m	Clear backlog by 2017	Budget
Housing	16 000 low-income houses	R720 m	Clear backlog by 2014	No. of houses
	5 000 social housing units	R715 m	Clear backlog by 2016	No. of houses
	1 000 Bank Charter houses	R150 m	Clear backlog by 2016	No. of houses
	2 000 serviced stands to be sold	R100 m	Clear backlog by 2014	No. of stands
Fleet Management	737 vehicles to be replaced	R300 m	Clear backlog by 2014	No. of vehicles

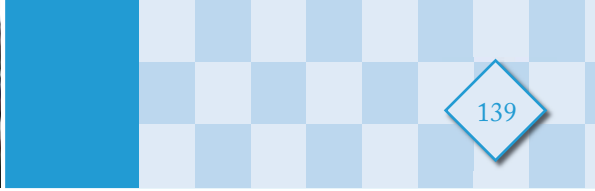
14.4 ELECTRICITY

14.4.1 Backlogs

The backlogs are as indicated in the section above.

To a large extent, neither Council nor Eskom have large areas that can be electrified that do not have access to electricity. Most backlogs are temporary backlogs in the sense that they are low-income houses with electrification projects underway. However, there are also infill and informal settlements that are in need of electricity grid connection.

The Municipality will investigate the possibility of providing grid electricity or alternative energy sources at minimal cost to the informal settlements in undevelopable areas and in-fills that do not have proper planning. However, the downside of it is that with the current influx of illegal settlers, providing electricity can be reviewed as encouraging the settlements thereby putting more pressure on to the Municipality's financial resources. The Council needs to come up with a sustainable position on this matter noting that regularizing the settlements takes long.



The households without electricity service may therefore be due to:

- The households that have applied for electricity, either because they cannot afford the service or they were missed somehow when marketing was done in the areas. These households are at liberty at anytime to apply for service.
- The households may be in infill sites where households have only recently been developed, Eskom and Council will provide services in these areas if it is practical to do so and funding is available.
- The development may not have been planned in accordance with town planning norms as explained above. According to the current Council policy, no electricity service will be provided if the position of roads and other services is known to obviate requests at future dates for electricity services to be moved. As explained earlier the Council may consider reviewing this policy noting that regularizing settlement in some of these areas is taking years and some people continue to live under unbearable conditions.

14.4.2 Institutional Arrangement

The electricity business is a sub-unit within a business unit of the Municipality. A Section 78 Assessment was done and Council resolved to ring-fence the Electricity Sub-Unit and form a Municipal Entity in preparation for the REDS formation. The electricity service within Council's current licensed area of supply operates as a trading service and is required to prepare a balanced budget, income statement, balance sheet and cashflow statement. The business has been making modest profit over the years.

14.4.3 Human Resource Capacity

Pietermaritzburg Electricity has a critical shortage of skilled management and technical expertise. The Sub-Unit requires 9 x engineers, 12 x technologists/technicians and 14 x electricians to be able to operate at optimal level. The electrification programme is funded by the DME and the Municipality funds the rest of the capital and operating budget. Due to competing service delivery needs, the financial resources provided by the Municipality are inadequate to implement the desired programmes.

14.4.4 Financial Capacity

Electricity projects are funded mainly from two sources, ie. the Department of Mineral and Energy Affairs and the Council budget. Due to competing needs Council resources, the funding that is being made available to electricity projects on a yearly basis is inadequate. More financial resources need to be mobilised to clear the huge maintenance, refurbishment and electrification backlogs.

14.4.5 Service Levels and Alternatives

The Municipality confirms to the National standards in providing electricity or energy to all residents.

Basic Service:	5-8 Amp for grid supply and/or non-grid supply
Intermediate:	20 Amp supply
Full:	Amp supply

For non-grid supply, especially informal settlements, Pietermaritzburg Electricity is exploring ways of providing alternative sources of energy.

14.4.6 Quality of Service

The service standards for the Electricity Business comply to NRS 047/48 to a large extent. A Service Charter informed by NRS 046/47/48 was developed and provides a measure of performance. However, to the ageing infrastructure, customers are experiencing more frequent outages due to equipment failure. More financial resources therefore need to be ploughed into electricity asset maintenance.



14.4.7 Service Providers

Eskom is licensed to supply electricity in the Greater Edendale and Vulindlela areas, while Pietermaritzburg Electricity (Municipality) provides service in the remainder of the Msunduzi Municipality and certain areas outside this area.

14.4.8 Electricity Infrastructure Development

The provision of electricity in Msunduzi area is demand driven. Developers or consumers apply for a connection for a particular purpose and the Municipality's obligation is to provide the required quality and quantity of electricity. Other capital expenditure projects are driven by the increased demand for electricity and/or the need to maintain the electricity assets to ensure quality and reliability of supply.

The demand triggers the need to plan for additional capacity and/or location and extent of the electricity network distribution. Eskom is the sole bulk supplier of electricity to the Council and hence there is mandatory need for co-ordinated planning between the two entities.

14.4.9 Sources of Energy

The Municipality provides grid electricity only. A feasibility study for demand side management that seeks to minimize the usage and wastage of electricity energy is underway. It will also explore the possibility of providing alternative sources of energy in its area of jurisdiction especially in areas without grid network.

14.4.10 Planning of Infrastructure Development

To ensure the electricity service is able to provide a reliable, quality, timeous and financially sustainable service to communities.

It is important to know:

- The number and type of customers;
- Present demand;
- Projected increase in demand for electricity;
- Demand patterns and
- Location and timing of proposed new housing, commercial and industrial developments.

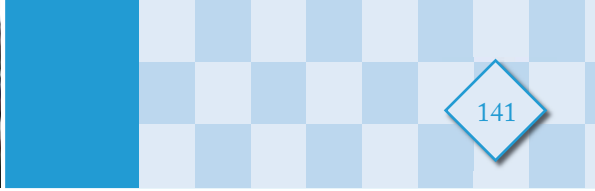
The spatial development framework (SDF) gives incite into the possible zoning and developmental pattern of various settlements and establishments which ideally, should inform the capacity and extent of electricity infrastructure development. However, the Municipality does not have an updated SDF and future demand capacity requirements are estimated by applying the growth rate to the existing demand. This method of forecasting is not adequate and safe; hence a spatial development framework is critical.

Since electricity development projects are demand driven, they cannot be easily grouped and identified in the IDP as would happen for other projects. Council is obliged in terms of the Electricity Act, 1987 as amended, and its license to operate electricity undertaking that is issued by the National Electricity Regulator (NER) to provide an electricity service to anyone who is in a position to pay for such a service.

Supply projects are identified as the demand arises except for capacity enhancement projects which are identified in the Master Plans and this is done at least 10 years before the need arises.

14.4.11 Electrification

The majority of the electrification projects are linked to low income housing projects and new housing developments. The electrification of low income houses is funded by the Department of Minerals and Energy. A number of electrification project requests have been made from various stakeholders including the informal settlements.



The challenge for informal settlement requests is that the areas are not planned and hence it is difficult to ascertain the electrification routes. Some informal settlements are on private properties and others are situated on land that is not developable. Council does not develop or install infrastructure on private property.

The other challenge is that installing infrastructure on undevelopable land is tantamount to wasteful expenditure as the settlement will be disbanded in future.

14.4.12 Infrastructure Status and Maintenance

The Electricity Business assets are aging and the maintenance costs to clear the backlog are huge. There are a total of ten transformers that are more than 38 years old which need replacement or refurbishment. The average replacement cost per transformer is R5m. The Municipality has embarked on a 10 year transformer replacement program. Other assets such as switchgears need to be replaced on a yearly basis.

The electricity network assets must be maintained to ensure safety and reliability of supply. Sufficient operating funds must be provided to perform this task to the required standards laid down by law and the department's electricity license.

Adequate capital funding must be made available to provide the electricity service when demanded by the development (customer) and/or to increase the network capacity or location to meet expected demand for electricity. A five-year capital programme for the primary system expansion is available together with a motivation for detailed projects.

14.4.13 Electricity Asset Risk Management

Vandalism, tampering and theft of electricity assets is on the increase. More protection and fraud prevention strategies are needed to safe-guard electricity assets.

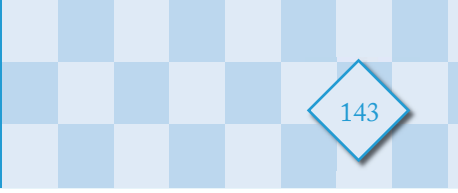
14.4.14 Investment Plans

The three and five year investment plan for the Electricity Business is as shown in the table below:

The template below tries to indicate the alignment of the IDP/Budget/Annual Report/SDBIP/PMS as our Organisational Scorecard and, our Organisational Goals, Objectives and Strategies. It is our belief that proper alignment will be realised only if the Municipality and Sector departments are made to be accountable on those areas falling under their mandates and those mandates must be guided by the Millennium Development Goals (MDG's) targets and municipal strategic objectives or needs. That is, the sector plans from various departments must not be used just as an exercise for the municipality to be captured in their IDP's but as responses to municipality's development needs i.e the engagement between the municipalities and sector departments must be reinforced as a natural response to promote cooperative governance based on strategic agenda and projects based. The following template tries to indicate the various interventions/projects, the budget allocations and the various stakeholders commitments to realise our shared strategies particularly at the Local Government sphere.

IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS					
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014	
ENERGY MASTER PLAN											
		Network replacement/reinforcement	R1113m	Network replacement / reinforcement	The amount budgeted	10,000,000	15,000,000	15,000,000	12,000,000	12,000,000	
		Network refurbishment		Network refurbishment	The amount budgeted	5,700,000	6,000,000	8,000,000	8,000,000	8,000,000	
		Network expansion		Network expansion	The amount budgeted	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	
		Scada protection test		Scada	System	1,000,000	1,000,000	1,000,000			
		Protection/test		Protection/test	The amount budgeted	500,000	1,000,000	1,000,000	500,000	500,000	
		Secondary substations LV retrofit		Secondary substations LV retrofit	No.	500,000	300,000	300,000	300,000	300,000	
		LV protection retrofit and QOS system		LV protection retrofit	No.	200,000	1,000,000	1,000,000			
		QOS systems		QOS systems	The amount budgeted	200,000	200,000	200,000			
		Test equipment		Test equipment	No.			500,000			
		Electrification of Copesville, Swapo, Vulindlela & Edendale stree light work	9 975 house holds to be electrified	Electrification – Copesville Swapo	No.of houses electrified	6,573,000	4,000,000				
		Street lighting – Vulindlela & Edendale		Street lighting – Vulindlela & Edendale	No. of streetlights erected	3,652,227	4,000,000	4,000,000	6,000,000	5,000,000	

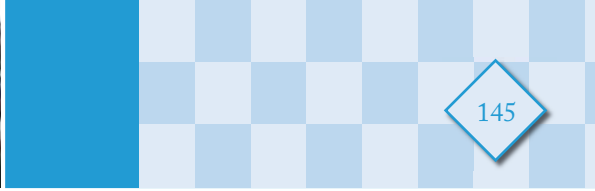




IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS				
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
				Street lighting network replacement	No. of streetlight network replaced	2,000,000	5,000,000	5,000,000	5,000,000	2,500,000
				Refurbishment of 33 KV transmission lines	The amount budgeted	2,000,000	6,000,000	2,000,000		
		Refurbishment of 132kv transmission lines		Refurbishment of 132 KV transmission lines	The amount budgeted	500,000	8,000,000	9,000,000	2,000,000	
				Substation security (cameras & fencing)	The amount budgeted	1,000,000	1,000,000	1,000,000		
				Pine Street refurbishment	The amount budgeted	1,000,000	200,000	500,000		
			20 transformers to be replaced	Replacement of cage transformers	No. of transformers replaced	1,000,000	1,000,000	1,500,000	1,500,000	1,000,000
			R197M	Replace 22 x transformers & switchgears	No. of transformers and switchgears replaced	44,000,000	60,000,000	53,000,000	5,000,000	40,000,000
				Street lighting	No. of street lights erected & replaced	7,000,000	5,000,000	4,000,000		
				Building lighting	The amount budgeted	4,000,000	2,000,000			
				Traffic Signals (LED lamps)	No.	1,000,000	1,000,000			
				Alterations of office bldg	The amount budgeted	500,000	500,000	1,000,000		
				Additional vending	No.	500,000	300,000	300,000		
				Revenue Management System (electronic meters)	No.	300,000	500,000	500,000		
				Cellphone vending name change/ diagrams	The amount budgeted	300,000				
				Name changes/ diagrams/control	The amount budgeted	200,000	200,000	300,000		



IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS				
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
				Drawing office upgrade	The amount budgeted	100,000		200,000		
				Construct new substation in Hilton	% increase in reliable access to electricity		1,000,000	500,000	30,000,000	30,000,000
				Radio equipment & systems	The amount budgeted			50,000		
				Upgrade of computer hardware & peripherals	The amount budgeted	500,000		200,000		200,000
				Energy Master Plan	A completed and adopted Energy Master Plan	700,000				



14.5 WATER

14.5.1 Backlogs

The backlogs are as shown in the previous section.

The backlogs refer primarily to the number of households still to be served with potable water within a 200 m radius as per the national policy and households still to have individual house connections.

14.5.2 Institutional Arrangement

The Water and Sanitation is a sub-unit within a Business Unit of the Municipality. A Section 78 Assessment is currently underway to determine the best mechanism for service delivery. The assessment will explore the possibility of forming joint entities with other water utilities like Durban Metro, uMgungundlovu District and Umgeni Water. Depending on the resolution of Council the Sub-Unit might be ring-fenced and a Municipal Entity.

The Water and Sanitation Sub-Unit operates a trading account which has to break-even. Over the years the account has been making a loss mainly because of high unaccounted for water losses of $\pm 43\%$. The unaccounted for water losses as at 30 June 2005 have been reduced to 33.6% and further interventions are required to reduce it further.

14.5.3 Human Resource Capacity

Technical capacity is inadequate in the Water Sub-Unit. The Unit is currently run with one Engineer and eleven Technologists and Technicians, instead of the desired staff levels of six Engineers and twenty-one Technologists and Technicians. The total staff complement as per the approved organogram is short of 129 employees.

14.5.4 Financial Capacity

The Water programmes and projects are funded mainly from three sources, ie. Council (40%) and MIG (55%) budgets, and DWAF (5%) grant funding. Significant amounts have been allocated to service provision, resulting in appreciable reductions in backlogs over the years. MIG funding will remain the main source of funding for water projects in the next three years.

14.5.5 Service Levels and Alternatives

Service Level 1

- i) water of supply from communal standpipes; and
- ii) ventilated improved pit latrine located on each site.

Service Level 2

- i) un-metered, fixed quantity water delivery connection to each stand; and
- ii) ventilated improved pit latrine or similar approved on site sanitation system located on each site.

Which service must be provided to consumers at the fees set out in the schedule of fees determined by the Council provided that:

- i) the average water consumption per stand through the unmetered water connection for the zone or group of consumers in the zone does not exceed 6kl over any 30 day period; and
- ii) the Council may adopt any measures necessary to restrict the water flow to service level 2 consumers to 6 kl per month.



Service Level 3

Must consist of:

- i) a metered full pressure water connection to each stand; and
- ii) a conventional waterborne drainage installation connected to the Council's sewer.

If a consumer receiving Service Level 2 contravenes condition in sub- paragraph b(i):

- i) the Council may install a meter in the service pipe on the premises, and
- ii) the fees for the water services must be applied in accordance with section 6.

The level of service to be provided to a community may be established in accordance with the policy or resolution of Council and subject to the conditions determined by Council.

14.5.6 Quality of Service

The expected quality of service is stipulated in a Service Charter developed for infrastructure service standards. The Service Charter standards were informed by the minimum service standards articulated in the Water Service Regulations. Feedback from customers also assisted in the development of the Service Charter. There is, however, need to workshop staff on the Service Charter and establish a monitoring mechanism for performance against the Service Charter.

14.5.7 Service Providers

For the water provision, Umgeni Water provides potable water to rural schemes including Vulindlela areas and the Water and Sanitation Sub-Unit provides the rest of the Municipality. The Municipality was designated a Water Services Authority as from the 1st of July 2003 through a Government Gazette. The conferment of the Water Services Authority status makes the Municipality legally responsible for ensuring that all residents have access to basic water. Umgeni Water is therefore acting as a mere service provider whose mandate is dictated by the Municipality. Negotiations are underway to either formalize the relationship with a Service Level Agreement or handing over the schemes to the Municipality through a sale agreement.

14.5.8 Investment Plans

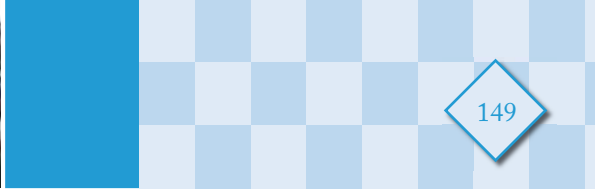
See table on next page.

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IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS				
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
WATER MASTER PLAN										
		Edendale proper new mains & reticulation	Bulk infrastructure	Edendale proper new mains & reticulation	% increase to house holds with access to water	2,000,000	3,000,00	2,000,000		
		Service Midblock eradication in Sobantu, Imbali & Ashdown	Renewal of 160 km of old water pipes	Service midblock eradication in Sobantu, Imbali & Ashdown	No. of Km's renewed	2,000,000	6,500,000	7,000,000	10,000,000	11,000,000
		Elimination of communal standpipes, water tanks	22 498 house holds needing individual connections	Elimination of communal standpipes	No. of house holds with individual connections	1,000,000	5,000,000	5,000,000	10,000,000	10,000,000
				Elimination of water tankers	No. of water tankers eliminated	500,000	2,000,000	800,000		
				Basic water supply	No. of house holds with access to basic water supply	500,000	1,080,000	1,150,000	2,000,000	
		Pressure reduction & zoning		Pressure reduction & zoning	The amount budgeted	300,000	500,000	500,000		
		Reservoir metering, rehabilitation of water infrastructure and Ukulinga pipeline at Airport		Reservoir metering	The amount budgeted	200,000	400,000	400,000	400,000	400,000
				Rehabilitation of water infrastructure	Km's of water infrastructure rehabilitated	10,000,000	20,000,000	20,000,000	20,000,000	30,000,000
				Ukulinga pipeline relay at Airport	Km	1,000,000				



IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS					
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014	
		Cathodic protection replace pipe to supply edendale hospital and hydrants		Cathodic protection	The amount budgeted	500,000	900,000	1,000,000	800,000	600,000	
		Replace pipe supply to Edendale Hospital			Km's of pipe replaced	500,000					
		Hydrants			No. of hydrants	200,000	500,000	500,000	1,500,000	1,500,000	
		Upgrading of reservoirs & BPT's			No.	1,000,000	1,000,000	300,000	2,000,000	200,000	
		Air valve/PRV replacement on trunk mains			No.			250,000			
		Copesville Reservoir			No.	1,000,000					
		Masons Reservoir			No.	1,000,000					
		Upgrading existing water capacity			Km	500,000	5,000,000	5,000,000	6,000,000	4,000,000	
		Extensions to water reticulation			Km	300,000	2,000,000	2,000,000	2,000,000	1,500,000	
		Safety equipment			Budget			180,000			
		Replace consumer meters			No.	1,000,000	1,000,000	800,000	800,000	800,000	
		New consumer meters			No. of meters installed	500,000					
		Telemetry			No.	300,000	300,000	300,000	400,000	400,000	
		District meter replacement			No. of District meters replaced	200,000	300,000	300,000	300,000	400,000	
		Waterworks equipment			The amount budgeted	200,000	100,000	100,000			
		Reservoir construction			The amount budgeted		8,000,000	12,000,000	10,000,000	20,000,000	
		Review of the WSDP			A reviewed WSDP document	100,000	100,000	100,000	100,000	100,000	
		Investment Plan & review			A reviewed Investment Plan	400,000	100,000	100,000	100,000	100,000	
		Review Bulk Water Master Plan			A reviewed Bulk Water Master Plan		600,000				



14.6 SANITATION

14.6.1 Backlogs

The backlogs refer to households without:

- i) Sanitation facilities at all; and
- ii) waterborne sewage facilities connected to the sewerage network of the Municipality.

Currently most parts of Greater Edendale are served by conservancy tanks which need emptying on a regular basis. The Municipality has since decided to eliminate all conservancy tanks by connecting the affected households to the existing sewerage network. This has created another level of service backlog, despite it being an upgrade.

A number of houses in Ashdown, Imbali, Sobantu and Georgetown have their sewage connected to midblocks which cause a nuisance to houses near their location, and pose a health risk whenever they overflow. The Municipality is eradicating all sewage midblocks and huge backlogs exist. The backlogs are as indicated in the earlier section.

14.6.2 Institutional Arrangement

The Sanitation Section falls under the Infrastructure Services Business Unit and is part of the Water & Sanitation Sub-Unit.

The Section is responsible for the construction, operation and maintenance of the sewerage network facilities in the Municipality. The sewage treatment is contracted to Umgeni Water through a service agreement. The Municipality is only responsible for the Lynnfield Park sewage treatment plant which has through put of 100m³/day.

A Section 78 Assessment is currently underway to establish the most efficient and effective mechanism for providing the sanitation service.

14.6.3 Human Resource Capacity

As per the comment under the Water Section, the Sanitation Section is grossly under-staffed technically.

14.6.4 Financial Capacity

The majority of funding (about 70%) for the Sanitation service is coming from the Municipal Infrastructure Grant (MIG). Basic sanitation is, in the main, wholly funded by MIG and sewerage network extensions are mainly funded by the Municipality (about 80%). R107 million has been made available for the construction of VIP's for the next five years. The Municipality has committed to do sewerage network extensions in Azalea, Unit H and Woodlands areas in the next three years.

14.6.5 Service Levels and Alternatives

The Municipality has the following levels of service in its Sanitation system:

- i) Pit latrines;
- ii) On-site water system; and
- iii) Waterborne off-sit sewage system.

The three levels of service are still necessary in Msunduzi due to the diversity of settlement patterns. However, the Municipality has decided to upgrade the on-site waterborne system to off-sit sewage system in low-income houses due to the operational failures that have led to high health risks to the affected communities. However, properties with large standards (+ 2 000 m²), like Ashburton, can still use the septic tank system without posing any health risks.



The pit latrines are suitable for semi-rural and rural areas, and informal settlements.

14.6.6 Quality of Service

The developed Service Charter stipulated clearly the minimum service standards expected of the Section. The Service Charter complies with the Wastewater Effluent Standards and Water Services Act.

14.6.7 Service Providers

The Greater Edendale and Vulindlela areas have been inadequately serviced in the past, resulting in very unhealthy living conditions and widespread pollution of rivers. In 2002 we endeavoured to replace all conservancy tanks and informal pit latrines; draw-up an asset maintenance and operating programme; and ensure that all existing and new industrial areas were fully reticulated. As a start, 3 300 VIP toilets were built.

The Msunduzi Municipality is responsible for and provides sanitation services to the whole area of its jurisdiction. It has a service agreement with Umgeni Water to treat the sewage for the City. The Municipality operates and maintains 100 m³/day sewage treatment plant for Lynnfield Park development.

15.6.8 Investment Plans

The template below tries to indicate the alignment of the IDP/Budget/Annual Report/SDBIP/PMS as our Organisational Scorecard and, our Organisational Goals, Objectives and Strategies. It is our belief that proper alignment will be realised only if the Municipality and Sector departments are made to be accountable on those areas falling under their mandates and those mandates must be guided by the Millennium Development Goals (MDG's) targets and municipal strategic objectives or needs. That is, the sector plans from various departments must not be used just as an exercise for the municipality to be captured in their IDP's but as responses to municipality's development needs i.e the engagement between the municipalities and sector departments must be reinforced as a natural response to promote cooperative governance based on strategic agenda and projects based. The following template tries to indicate the various interventions/projects, the budget allocations and the various stakeholders commitments to realise our shared strategies particularly at the Local Government sphere.

IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS				
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
SANITATION MASTER PLAN										
		Sanitation infrastructure assets renewal	20 km of pipes need upgrade and renewal	Sanitation infrastructure asset renewal	No. of sanitation infrastructure renewed	6,000,000	10,000,000	14,000,000	15,000,000	15,000,000
		Expansion of sewer treatment works		Sewerage pipes Azalea	Development and adoption of treatment plan	4,000,000	4,000,000	2,500,000		
				Sewerage pipes Unit H (Ward 16)	Km's of sewage pipes upgraded	4,000,000	2,000,000			
				Shenstone/Ambleton toilets & sewage	Km	2,000,000	5,500,000	10,000,000	15,000,000	20,000,000
				Expansion of sewerage treatment works	No. of sewage treatment works stations constructed	2,000,000	20,000,000	50,000,000	30,000,000	
				Rehabilitation work on Caluza interceptor	Km		1,500,000	11,000,000		
				Copesville sewerage development	Km		700,000	5,500,000	10,000,000	20,000,000
				Grix Road sewer and pipe bridge	Km	1,000,000				
				Recommissioning of outfall at Darvill	Km	800,000	3,000,000			
		VIP instalation -Vulindlela, elimination of Conservancy tanks	21 325 VIP's	VIP installation - Vulindlela	% decrease in number of VIP toilets	39,000,000	25,000,000	15,500,000	15,500,000	



IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS				
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
			9 425 conservancy tanks	Elimination of conservancy tanks	% decrease in number of conservancy tanks	5,300,000	6,000,000	8,000,000	14,000,000	14,000,000
				Rehabilitation work on Edendale outfall & Nyontwele interceptor			2,000,000	1,500,000		
				Rehabilitation work on Imbali interceptor & Unit 15 interceptor			440,000			
				Sanitation infrastructure cctv feasibility study	The development of the T.O.R	5,000,000	6,000,000	4,000,000		
				Infrastructure installation in developments – sewerage	Km		1,500,000	1,000,000	2,000,000	3,000,000
				Upgrade existing sewer capacity	% increase to house holds with access to water	500,000	1,000,000	1,000,000		
				Extensions to sewer reticulation	Km	500,000	900,000	1,100,000	3,000,000	4,000,000
				Pumpstations general	No.	400,000	400,000	400,000	500,000	500,000
				Hardware & equipment	No.	300,000		500,000		
				Miscellaneous equipment	No.			140,000		
				Overall Waste Water Treatment Plan	An adopted Water Treatment Plan	600,000				

14.7 ROADS & TRANSPORTATION

14.7.1 Backlogs

The backlogs on the upgrading of roads in Edendale, Copesville and Vulindlela are indicated in Section 14.1. Some of the major roads include:

INTERCHANGES WITH THE N3:

- | | |
|------------------|--------|
| i) Greytown Road | R240 m |
| ii) Mkondeni | R30 m |

NEW ROADS/EXTENSIONS/LINKS:

- | | |
|-------------------------------------|--------|
| i) Oldfield Road – Market Road link | R7 m |
| ii) Burger Street Ext | R18 m |
| iii) Retief Street Ext | R8 m |
| iv) Ottos Bluff – Connor Road link | R45 m |
| v) Route 7B | R5,5 m |

TRAFFIC CALMING:

(Old City & Greater Edendale)	R6,6 m
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ASHBURTON:

Bellevue Distributor	R17,5 m
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VULINDLELA:

Upgrade roads : 544 km	R1,7 bn
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EDENDALE:

Edendale Bulk Roads Master Plan shows a total of 32,5 km new roads planned	R114 m
Upgrade of roads (445 km)	R1,3 bn

14.7.2 Institutional Arrangement

The Roads and Transportation Sub-Unit is responsible for the planning, design, construction and maintenance of roads, public transport facilities, bridges, footbridges, stormwater and drainage systems. It operates in consultation with the Department of Transport and the uMgungundlovu District Municipality, who are authorities with similar responsibilities for different levels of facilities.

14.7.3 Human Resources Capacity

The Roads and Transportation Sub-Unit is reasonably staffed. However, the number of qualified and experienced Engineers and Technologists leaves a lot to be desired. The Sub-Unit has no registered Engineer and three professionally registered Technologists against a desired complement of five Engineers and thirteen registered Technologists. The use of consultants is therefore prevalent to make up for the shortfalls.



14.7.4 Financial Capacity

MIG is funding 60% of the road upgrading projects in Vulindlela and Edendale. The Council funds 80% of all major road extensions and expansions, with the remaining 20% coming from grant funding from the Provincial and National Departments of Transport. The backlog for the upgrading of the gravel roads is so huge that substantial amounts of additional funding is required.

In the 2005/06 financial year, MTAB granted the District Council funding for the Integrated Transport Plan feasibility study. MTAB is also funding the Northdale/Edendale corridor transportation study which seeks to improve the movement of passengers, goods and services between the two economic nodes. More funding is required to study all the N3 interchanges, service roads to lower traffic volumes of the N3, conduct the City Centre traffic situation and construct the necessary road network.

14.7.5 Service Levels & Alternatives

The Council adopted the road guidelines stipulated in the “Infrastructure, Services and Facilities Road and Drainage Guidelines” document.

The Municipality has since developed an asset management plan that stipulates the conditions and frequency of conducting condition analysis and asset maintenance.

14.7.6 Quality of Service

The quality of service is as stipulated in the Service Charter.

14.7.7 Service Providers

The Msunduzi area is serviced by a number of road service providers. The South African National Roads administers the N3 corridor, KZN Department of Transport is responsible for provincial, district and local roads in the rural areas of Vulindlela, Bishopstowe and the UMgungundlovu District Council should be responsible for district roads. A number of developers have signed service agreements which bestow the responsibility of maintaining roads on the developer.

The Municipality is responsible for all other roads and tracks in the City. Due to the huge road network backlog in Vulindlela area, the Municipality is assisting DOT in developing and maintaining the roads.

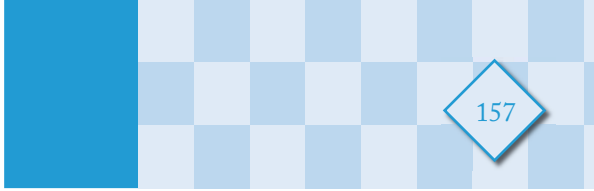
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IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS				
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
ROAD NETWORK MASTER PLAN										
				ROADS:						
		Upgrade of roads in developed areas	989 km of gravel/graded/gravseal road	Backlog to new roads & upgrade of substandard low-cost housing – Lot 182 Sinathing-i- DoH	No. of new roads built					
				Backlog to new roads & s/w & upgrade of existing substandard low-cost housing – Haniville	No. of low cost housing upgraded	10,000,000	3,000,000			
				Upgrade of existing substandard low-cost housing – Willowfountain AA – 4,3 km (surface roads in Ph 2 & 3)	No. of new roads built					
				Backlog to new roads & s/w and upgrade of existing substandard low-cost housing (projects to be advised)	No. of low cost housing upgraded	4,800,000				
				Upgrade of gravel roads through Bisley Game Reserve – Almond Banks Development – Road	No. of new roads built	3,600,000	1,500,000			
					No. of low cost housing upgraded					
					No. of low cost housing upgraded	2,000,000	1,408,117			
					No. of access gravel roads upgraded					
					No. of access gravel roads upgraded		2,200,000			



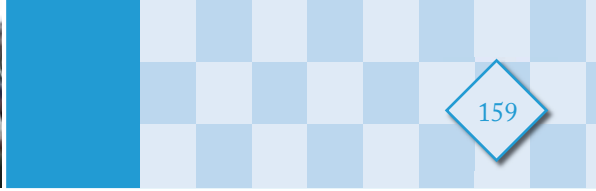
IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS				
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
		Upgrade of roads in developed areas		Upgrading of roads in developed areas – Ashburton, Lynnfield Park, Shortis Retreat Industrial area and surrounding areas (new programme)	No. of access gravel roads upgraded	3,830,000	1,830,000			
		Upgrade of gravel roads		Upgrading of gravel roads for developments – extension of Mayors Walk from Ordnance to Exchange Rds (road behind Spar)	No. of access gravel roads upgraded	200,000	3,000,000			
				Upgrading design of gravel roads – Vulindlela – D1140	?	6,000,000				
				Upgrading design of gravel roads – Vulindlela – D1140 – 1,7 2.1 km		5,005,375	236,667			
				Machibsa, Dambuza Roads		4,000,000	5,000,000			
				Shayamoya Road (Ward 11) 1 km – taxi route (no formal rd reserve)	250 metres constructed per quarter	1,500,000				
				Upgrade Ritchie Rd	Km's upgraded per quarter	1,000,000				
				Upgrading of gravel roads – Edendale (Ward 11) – 7 km – Sbhange Rd, Emhlangeni Rd, Draaihoek, Unit H Rd, Poyinandi Rd	No. of km's upgraded	25,151,941	4,000,000			
				Upgrading of gravel roads – Vulindlela – roads identified for construction – previous year's design projects		9,468,059	10,000,000	15,000,000	15,000,000	15,000,000



IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS				
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
				Upgrading of gravel roads – Edendale – gravel/gravseal to asphalt surface rds – public rds/public transport rds (capital budget backlog and 5 year)		8,175,000	7,600,000	8,000,000	10,000,000	
				Upgrading of gravel roads – Vulindlela – various	No. of gravel roads upgraded	7,500,000				
				Upgrading of gravel roads – Edendale – Azalea Cemetery Rd (Bulwer Rd) – 8 km	No. of gravel roads upgraded	3,600,000	1,300,000			
				Upgrading of gravel roads – Edendale – Station Rd (raise & widen bridge)	No. of gravel roads upgraded	3,300,000				
				Upgrading of gravel roads – Edendale – Harewood Rd – 2 km	No. of gravel roads upgraded	2,325,000				
				Upgrading design of gravel roads – Vulindlela – D1134 – 2,1 km	No. of gravel roads upgraded	2,072,500				
				Upgrading of gravel roads – Edendale – Mbanjwa Rd – 2km	No. of gravel roads upgraded	1,850,000				
				Upgrading of gravel roads – Edendale – public/private residential access roads – graded to asphalt surface	No. of gravel roads upgraded	1,450,000	2,650,000			
				Upgrading of gravel roads – Vulindlela – D1139 – 2,1km	No. of gravel roads upgraded	1,300,000				



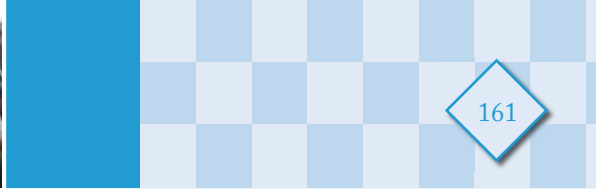
IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS				
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
				Upgrading of gravel roads – Edendale – Ward 12 – 13,5km – gravel to surface – Hlubi Rd, Moscow 3 gravel rds, Blues Drive, Dumisano Shezi Rd, Nkosi	No. of gravel roads upgraded		1,000,000	1,000,000		
				Upgrade of gravel roads – Edendale – Ph 1 – Dambuza – Kompompi, Danger, Mthaya, Nomponjwana, Shalaza, Mpintsha, Ithawula, Madlala, Lillian, Sitebhi	No. of gravel roads upgraded	1,000,000				
				Upgrading design of gravel roads – Vulindlela – D1122 – 8,5km	No. of gravel roads upgraded	800,000				
				Upgrading of gravel roads – Vulindlela – Local access roads – new roads – tracks to gravel rds	No. of gravel roads upgraded	550,000	750,000			
				Bank protection & erosion prevention	No. of gravel roads upgraded	400,000	400,000			
				Upgrading of gravel roads – Vulindlela – local access roads – new roads – tracks to gravel roads – projects to be advised	No. of gravel roads upgraded	350,000				
				Upgrading of gravel rds – feasibility design & preliminary design	No. of gravel roads upgraded	60,000				
				Upgrading of gravel roads – Edendale (Ward 10) – 1,85km	No. of gravel roads upgraded			25,500,000		
				Upgrading of gravel roads – Vulindlela – D1128 – 6,9km (Phases 1,2 and 3)	No. of gravel roads upgraded			2,000,000		



IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS				
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
				Upgrading of gravel roads – Edendale – Newtown Rd – 5km	No. of gravel roads upgraded			1,780,000		
				Upgrading of gravel roads – Edendale – Ward 15 – Unit T- Phase 3 – 4 km	No. of gravel roads upgraded			4,600,000		
				Upgrading of gravel roads – Edendale – Sitebishi Rd – 2km – Ph 2	No. of gravel roads upgraded			3,000,000		
				Upgrading of gravel rds – Edendale – Ward 23 – Ashdown – 5km – Bhekuzulu, Gcaleka, Mbucwane Rds	No. of gravel roads upgraded			1,500,000		
				Upgrading of gravel rds – Vulindlela – gravel to asphalt surface rds – D rds	No. of gravel roads upgraded			1,368,683		
				Upgrading of gravel roads – Edendale – Ward 10 – Unit S – 4,5km	No. of gravel roads upgraded			1,720,000		
				Upgrading of gravel roads – Vulindlela – local access rds, graded to gravel – A&L rds – projects to be advised	No. of gravel roads upgraded		7,500,000	2,000,000		
		New footpaths		New footpaths, kerbing & channelling in various areas	No. of footpaths/bridges constructed		400,000			
				New footpaths, kerbing & channelling – southern areas	No. of footpaths/bridges constructed		1,500,000	3,500,000		



IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS				
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
				New footpaths, kerbing & channelling – northern areas	No. of footpaths/bridges constructed		1,000,000	3,500,000		
				New footpaths, kerbing & channelling – Mt Partridge Rd – 1,5km	No. of footpaths/bridges constructed		1,000,000	500,000		
				New footpaths, kerbing & channelling – Ashdown Main Access Rd	No. of footpaths/bridges constructed		909,000			
				New footpaths, kerbing & channelling – Allandale Dr	No. of footpaths/bridges constructed		454,500			
				Road resurfacing – PMS	No. of Km's resurfaced		11,000,000	6,000,000	6,000,000	6,000,000
			?	Upgrading of city centre streets – Longmarket St (Boshoff – Retief)	No. of Km's resurfaced		5,000,000	5,000,000		
				Upgrading of city centre streets – widening of carriageway & footpaths, upgrading inefficient s/w systems	No. of Km's resurfaced		1,500,000	1,500,000		
				Upgrading of city centre streets – widening of carriageway & footpaths, upgrading inefficient s/w systems	No. of Km's resurfaced		934,333	1,500,000		
				Upgrading of Willowfontein Rd – Ph 1	No. of Km's resurfaced		1,000,000			
				Upgrading of gravel roads – Yarborough Rd Ext	No. of Km's resurfaced		2,000,000			
				Upgrading of gravel roads – Walter Hall Rd	No. of Km's resurfaced		600,000	600,000		
				Upgrading of gravel roads – Haworth Rd	No. of Km's resurfaced			1,200,000		



IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS					
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014	
				Capital Mtce, stormwater drainage & rehabilitation of watercourses	The amount budgeted for storm water drainage related projects		2,060,000	2,060,000			
				Drainage & catchment management system for natural and man-made stormwater management	The amount budgeted for storm water drainage related projects		2,100,000				
				Capital mtce, stormwater drainage & rehabilitation of watercourses	The amount budgeted for storm water drainage related projects		2,060,000				
				Mtce of Council's railway sidings	Km		800,000				
				Railways – sleepers stage 4-5	No.		400,000				
				Mtce of sidings – ballast & sleepers	No.		200,000				
				Railways – points (stage III)	No.		100,000				
				Railways – screening of ballast – Victoria to Stage II	Km		100,000				
				Footbridge Eshowe	No.		2,500,000				
		Provide Watercourse crossings		Watercourse crossings – Smero Rd – Bridge	To be determined by the strategic objective		3,000,000	2,000,000			
				Watercourse crossings – pedestrian bridge linking Unit BB and Phase 4			1,750,000				
				Watercourse crossings – pedestrian bridge serving as access to school			1,750,000				
				Watercourse crossings – Plessislaer			1,750,000				



IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS				
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
		Provide Watercourse crossings		Watercourse crossings – Bridges & culverts – various from Bridge Management System			4,962,000			
				Rehabilitation of watercourses			2,100,000			
				Watercourse crossings – Khuzwayo Rd			2,000,000			
				Watercourse crossings – Sobantu to Eastwood over Baynespruit River			2,000,000			
				Watercourse crossings – Promed Rd			1,800,000			
		Bridge asset maintenance		Bridge asset mtce	No.		40,000			
		Construction of footbridge		Bridge asset mtce	No.		40,000			
				Construction of footbridge to school – Mthethomusha area	No.		250,000			

14.8 HOUSING

14.8.1 Backlogs

The backlogs are as shown in 15.3.3 above.

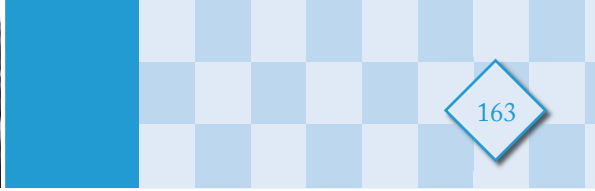
14.8.2 Institutional Arrangement

Housing delivery is the responsibility of the Department of Housing (DoH). The Municipality assists as an implementing agent or contractor on behalf of the DoH. Currently the Housing Sub-Unit is responsible for housing delivery and its objective is to become accredited by the DoH.

14.8.3 Human Resource Capacity

14.8.4 Financial Capacity

Low-income housing delivery is fully funded by the DoH, with the infrastructure component funded by MIG.



14.8.5 Service Levels & Alternatives

The Road and Drainage Service Guidelines are as stipulated in the Section under roads:

- i) Presently all low-cost housing being provided by the Government through Department of Housing (DoH) funding is constrained by the level of subsidy per beneficiary. In addition, the subsidy is used to provide bulk services to the site as well as a top structure, and the size of the site is constrained as well.
- ii) Msunduzi is aware that after the completion of construction of the houses, the bulk services such as roads and water mains become the responsibility of Council, and hence sets high standards for these services, in order to minimise operating costs to Council in the future.
- iii) In respect of water, a Level 1 standard is not installed, but rather a Level 2 is insisted upon, vis. an unmetered, fixed quantity water delivery connection to each stand.

The reasons for this are:

- A communal standpipe is not acceptable either to the DoH or to Msunduzi, since most of the roads being constructed are not “black topped” and the road drainage systems that can be afforded by the subsidy would not be able to accept “grey water” runoff from communal standpipes as well.
 - The stand size (approx 200 m²) is not suitable for on site disposal of “grey” water from an unlimited water supply connection, unless waterborne sanitation is to be installed.
- iv) The fixed quantity system allows 200 liters/day through the connection at full pressure before shutting off until the next day.
 - v) The connection is unmetered because only the Free Basic Water limit of 6 000 liters/month is provided through the connection and there is no need to measure it.
 - vi) In the case of Sanitation, a VIP is set as the minimal level of service, but consideration is given to a higher level of service if there are any geological reasons why a VIP would not be the best option.
 - vii) For VIP's, cognizance must be taken of the following points:
 - The Bulk Sanitation Master plan of 2003/04 has determined that approximately 51% of all households in what is referred to as Greater Edendale have a Level of Service of less than Level 1, that is either “nothing or an unventilated pit latrine”.
 - In addition, most households in Vulindlela have a similar unacceptable level of service.
 - It is estimated that approximately 30 500 VIP's (Level 1) need to be built by 2010 if Msunduzi is to meet the goals set out in the Strategic Framework document. This amounts to at least 5000 VIP's being built annually at a total cost of R92 m.
 - viii) Conservancy tanks are never considered as an option, and neither are septic tanks due to the limited space for soakaways on the site.
 - ix) Thus, if a VIP is not an option from a geological point of view, the option of waterborne sanitation is considered (Level 3 service level). Obviously this option is only possible if suitable adjoining waterborne sanitation is available for connection.
 - x) Msunduzi also considers a Level 3 Sanitation service level if the housing development is an “in fill” one and surrounding housing is already on waterborne sanitation. In these instances, a Level 3 water service level is also installed (Metered full pressure connection).

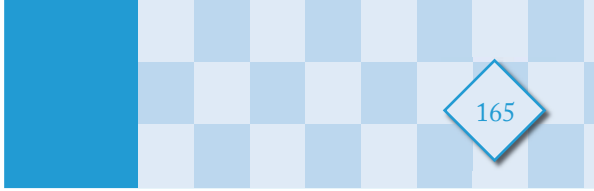
14.8.6. Service Providers

The Msunduzi Municipality is responsible for ensuring that its residents are housed in decent accommodation and the Department of Housing is the authority responsible for rolling out of housing to the Municipality. The Municipality has since established Msunduzi Housing Association, a Section 21 company to roll-out social housing for residents in Msunduzi area. The Municipality is currently playing the implementation agent role for the Department of Housing and is building capacity to be accredited for housing delivery.



14.8.7. Investment Plans

TYPE OF HOUSING / PROJECT	NO. OF UNITS	2009/2010		2010/2011		2011/2012		2012/2013		2013/2014	
		MM MIG	DOH	MM MIG	DOH	MM MIG	DOH	MM MIG	DOH	MM MIG	DOH
Project Linked Subsidy (PLS)	2442										
Glenwood 2: North East Sector	283	4,975,706	21,810,244								26,785,950
Peace Valley 2	519	9,125,058	39,998,292								49,123,350
Signal Hill / Peace Valley 3 (Developer Driven - IHS)	450		10,088,100	7,911,900	#REF!						#REF!
Edendale J2 and Quarry	500	1,221,000	11,209,000	8,791,000	#REF!						#REF!
Bulwer	500	1,221,000	11,209,000	8,791,000	#REF!						#REF!
Edendale Private Land	1000	2,442,000	22,418,000	17,582,000	#REF!						#REF!
Kwa 30	400		976,800	7,032,800	8,967,200	#REF!					#REF!
Khalanyoni	500		1,221,000	8,791,000	11,209,000	#REF!					#REF!
Ambleton 3	3000		7,326,000	#REF!	#REF!					0	#REF!
Harewood	500				1,221,000	8,791,000	11,209,000	#REF!			#REF!
TOTAL REQUIRED FOR PLS PROJECTS		14,100,764	4,884,000	#REF!	126,256,436	#REF!				0	#REF!
Rural Housing Projects											
Ximba	500		1,221,000	5,604,500	8,791,000	5,604,500	#REF!				#REF!
Nxamalala	500		1,221,000	5,604,500	8,791,000	5,604,500	#REF!				#REF!
Inandi	500		1,221,000	5,604,500	8,791,000	5,604,500	#REF!				#REF!
Sweetwaters	500		1,221,000	5,604,500	8,791,000	5,604,500	#REF!				#REF!
TOTAL REQUIRED FOR RURAL PROJECTS		0	4,884,000	0	22,418,000	35,164,000	22,418,000	#REF!		0	#REF!
Provision to be made from MIG		14,100,764	#REF!	#REF!		#REF!					#REF!
Social Housing		LOAN FUNDING	DOH	LOAN FUNDING	DOH	LOAN FUNDING	DOH	LOAN FUNDING	DOH	LOAN FUNDING	DOH
Paton Street	400	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Boom Street	80	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Baverstock Street	500	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!



TYPE OF HOUSING / PROJECT	NO. OF UNITS	2009/2010		2010/2011		2011/2012		2012/2013		2013/2014	
		MM MIG	DOH	MM MIG	DOH	MM MIG	DOH	MM MIG	DOH	MM MIG	DOH
Yellowwood Place, Woodlands	150	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!		#REF!
Westgate	600	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!		#REF!
Lincoln Meade	250			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!		#REF!
Signal Hill / Peace Valley 3 (Developer Driven - IHS)	300			#REF!	#REF!	#REF!	#REF!	#REF!	#REF!		#REF!
TOTAL REQUIRED FOR SOCIAL HOUSING		#REF!	0	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	0	#REF!
CRU											
Masukwana Street and Fitzsimmons Road	200				#REF!		#REF!		#REF!		#REF!
Westgate	400				#REF!		#REF!		#REF!		#REF!
Edendale	1000				#REF!		#REF!		#REF!		#REF!
TOTAL REQUIRED FOR CRU PROJECTS					#REF!	0	#REF!	0	#REF!		#REF!
OVERALL TOTAL BY SOURCE		#REF!	9,768,000	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	0	#REF!
Affordable Housing											
Lincoln Meade	500										
Signal Hill / Peace Valley 3 (Developer Driven - IHS)	500										
Glenwood 2 - SE Sector	2000										
Ambleton 3											
	16532										



14.9 FLEET MANAGEMENT

14.9.1 Backlogs

The age analysis of vehicles is as shown in the table below:

PLANT / VEHICLE AGE ANALYSIS BY TYPE									
Plant/Vehicle Type	No. of Items	0-5 YEARS		5-10 YEARS		10-15 YEARS		>15 YEARS	
		2008 & 9	Amount	%	Amount	%	Amount	%	Amount
Motor cycle	49		0	16	33	18	37	15	30
Sedan	196	71	36	57	29	47	24	21	11
Station Wagon	4	4	100						
Mini Bus	35	7	20	12	34	15	43	1	3
LDV	267	47	17	71	26	111	42	37	15
LDV 4X4	42	3	1	10	24	20	48	9	27
Panel Van	10			3	33	6	66	1	1
Bus	1	1	100						
Truck	132	4	5	35	26	35	26	57	43
Tractor	72	7	10	24	33	23	32	18	25
Refuse Compactor	30	5	17	7	23	18	60		
Grader	3					3	100		
Roller	1					1	100		
Front End Loader	8	4	50		38	1	12		
Fire Engine	17	2	12			15	88		
Fork Lift	3					3	100		
Gravedigger	1					1	100		
Excavator	1					1			
Landfill Compactor	4		25	1	25	0		2	50
Skid steer	2					2	100		
TOTAL	878	155	18	236	28	320	36	161	18
Trailer	145	7	3	43	30	64	44	28	19

Reduction in fleet size due to sale of vehicles that were uneconomical to repair & accident damaged vehicles.

14.9.2 Institutional Arrangements

The Municipality maintains its fleet acquired through finance lease in the majority of cases.

14.9.3 Human Resources Capacity

The shortage of Mechanics is a major cause of concern.

14.9.4 Financial Capacity

The acquisition of vehicles and plant assets is funded by Council budget. Due to the inadequacy of funding, the Municipality uses finance leasing to acquire the assets.

14.9.5 Quality of Service

The provision of vehicles and plant in good condition and at the appropriate time is essential for effective service delivery by all Business Units of the Municipality. Ageing vehicles are making it difficult to achieve this objective. Huge investments are therefore required in Fleet Management to improve the quality of service.

14.9.6 Service Providers

Service providers include the specialist garages, suppliers of vehicles and vehicle management systems. It is important to select the service providers carefully.

14.9.7 Investment Plans

The template below tries to indicate the alignment of the IDP/Budget/Annual Report/SDBIP/PMS as our Organisational Scorecard and, our Organisational Goals, Objectives and Strategies. It is our belief that proper alignment will be realised only if the Municipality and Sector departments are made to be accountable on those areas falling under their mandates and those mandates must be guided by the Millennium Development Goals (MDG's) targets and municipal strategic objectives or needs. That is, the sector plans from various departments must not be used just as an exercise for the municipality to be captured in their IDP's but as responses to municipality's development needs i.e the engagement between the municipalities and sector departments must be reinforced as a natural response to promote cooperative governance based on strategic agenda and projects based. The following template tries to indicate the various interventions/projects, the budget allocations and the various stakeholders commitments to realise our shared strategies particularly at the Local Government sphere.

IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS				
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014
INTERGRATED TRANSPORTATION MASTER PLAN										
		Upgrade N3 Interchange		Church Street/N3 Interchange upgrade	No. of km's upgraded	20,000,000	30,000,000			
		Develop & implement an Integrated Transport Plan		New England Rd Ph 2 Develop & implement an Integrated Transport Plan	Km An approved & adopted plan		4,000,000	2,000,000	2,000,000	
		Public transport Plan		Prioritisation model and CPTR database – public transport significant roads	A completed prioritisation model and CPTR database		50,000			
				Public Transport (Intermodal)	A completed & approved Public Transport Plan	7,737,000	17,865,000	35,000,000		
				Non-motorised transport system – planning & design	Plan		1,000,000	1,000,000		
				West & Pietermaritz St Bus Rank	No.		20,000	10,000		
				Freedom Sq Taxi Rank	No.		175,000	200,000		
				Taxi rank – Lynnfield Park & Ashburton	No.					



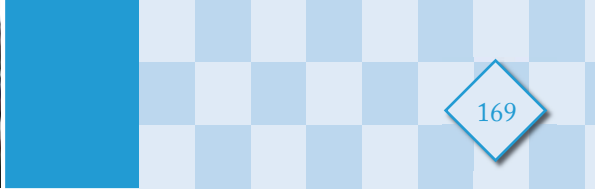
IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS					
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014	
				Connor Road		Km	700,000				15,000,000
				Burger Street Extension		No. of km's added	1,000,000		10,000,000		15,000,000
				Route 7B		Km			700,000		10,000,000
				Mkondeni upgrade		No. of km's upgraded			1,000,000	15,000,000	5,000,000

The template below tries to indicate the alignment of the IDP/Budget/Annual Report/SDBIP/PMS as our Organisational Scorecard and, our Organisational Goals, Objectives and Strategies. It is our belief that proper alignment will be realised only if the Municipality and Sector departments are made to be accountable on those areas falling under their mandates and those mandates must be guided by the Millennium Development Goals (MDG's) targets and municipal strategic objectives or needs. That is, the sector plans from various departments must not be used just as an exercise for the municipality to be captured in their IDP's but as responses to municipality's development needs i.e the engagement between the municipalities and sector departments must be reinforced as a natural response to promote cooperative governance based on strategic agenda and projects based. The following template tries to indicate the various interventions/projects, the budget allocations and the various stakeholders commitments to realise our shred strategies particularly at the Local Government sphere.

IDP GOAL	NO.	STRATEGIC OBJECTIVE	BACKLOG	PROJECT	KPI	DESIRED BUDGET ALLOCATIONS					
						BUDGET 2009-2010	BUDGET 2010-2011	BUDGET 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014	
IMPLEMENTATION OF FLEET MANAGEMENT PLAN											
		Implementation of Fleet Management Plan	737 vehicles need to be replaced	Purchase or vehicles and plant	No. of vehicles replaced	15,000,000	25,000,000	30,000,000	25,000,000	25,000,000	25,000,000

COUNCILLORS PRIORITY PROJECTS

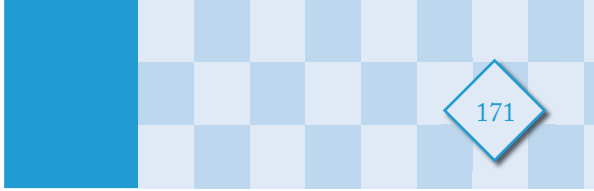
WARD	2007/2008			2008/2009			2009/2010			COMMENTS	
	WARD COUNCILLOR PRIORITIES - 2007/2008	TOTAL PROJECT COST	2007/2008 CNL FUNDED	WARD COUNCILLOR PRIORITIES - 2008/2009	2008/2009 CNL FUNDED	2008/2009 MIG FUNDING	WARD COUNCILLOR PRIORITIES - 2009/2010	2009/2010 CNL FUNDED	2009/2010 MIG FUNDING		
1	COMMUNITY CENTRE-SWEETWATERS - 243 630 0001	3,500,000	500,000	Construction		3,000,000					
				UPGRADE ROAD-MBUCWANA							
				CONSTRUCTION OF SIMELANE RD							



WARD	2007/2008			2008/2009			2009/2010			COMMENTS -09 JULY 07 - MANCO
	WARD COUNCILLOR PRIORITIES - 2007/2008	TOTAL PROJECT COST	2007/2008 CNL FUNDED	WARD COUNCILLOR PRIORITIES - 2008/2009	2008/2009 CNL FUNDED	2008/2009 MIG FUNDING	WARD COUNCILLOR PRIORITIES- 2009/2010	2009/2010 CNL FUNDED	2009/2010 MIG FUNDING	
2	COMMUNITY HALL- NADI - 243 630 0002	1,500,000	1,500,000							
				COMMUNITY CENTRE- MPUMUZA		1,000,000				
							MTHALANE ROAD- CONSTRUCTION			
3	COMMUNITY CENTRE-NXAMALALA (SATELLITE) - 243 630 0003	3,500,000	500,000	Construction		3,000,000				
				HOUSING- NADI & NXAMALALA						
							INDOOR SPORTS FACILITY- NQABENI	2,000,000		
4	FOOTBRIDGE- ESHOWE - 129 614 0004	2,000,000	400,000	Construction		1,600,000				
				ROAD- KHOZA RD						
							HOUSING- KWA SHANGE		2,800,000	
5	D1128- DISTRICT ROAD (UPGRADING) - 125 601 0005	10,500,000	520,000			2,600,000				
				HOUSING- ENADI						
							MALALA RD- UPGRADE			
6	D1127- TAR ROAD - 125 601 0006	6,000,000	3,000,000			3,000,000				
				HOUSING- MAFUNZE (lower): TAYLORS HALT; DEDA; QANDA; DINDI.						
							D638- UPGRADE RD			
7	UPGRADE OF COMMUNITY HALL - 243 630 0008	850,000	850,000							



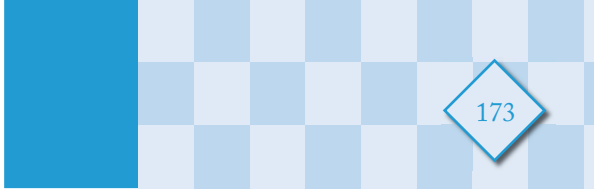
WARD	2007/2008		2008/2009		2009/2010		COMMENTS - 09 JULY 07 - MANCO		
	WARD COUNCILLOR PRIORITIES - 2007/2008	TOTAL PROJECT COST	2007/2008 CNL FUNDED	WARD COUNCILLOR PRIORITIES - 2008/2009	2008/2009 CNL FUNDED	2008/2009 MIG FUNDING		WARD COUNCILLOR PRIORITIES- 2009/2010	2009/2010 CNL FUNDED
				ROAD MAINTAINANCE IS NEEDED AT MAGWENYANE ROAD, MBABANE ROAD, NKABINI ROAD, MKHESHEKELI ROAD, ACCESS ROADS FOR PUBLIC TRANSPORT. NEED CONSTRUCTION OF THE FOLLOWING ROADSMASHIYANE ROAD, MASHELENI ROAD, MASANGAZANE ROAD, HHASHINI ROAD AT KWAMAFUNZE.			NEED SKILLS DEVELOPMENT		
8	COMMUNITY HALL - 243 630 0008	1,500,000	1,500,000				NEED LOW COSTS HOUSING AT KWAMAFUNZE		
				HOUSING- MNCANE					
							COMMUNITY CENTRE- ZONDI STORE		
9	UPGRADE ROAD- MAFAKATHINI - D1140 - 125 601 0009		400,000						
				COMMUNITY HALL- KHOBONGWANENI	1,500,000				
							COMMUNITY HALL- NDEBEQHEKE	1,500,000	
10	SANITATION (SEWERAGE)- AZALEA - 202 608 0010	8,500,000	500,000			4,000,000			4,000,000
				HOUSING- PATA- UNIT 30			PAVING OF PASSAGES		
									need to get clarification



WARD	2007/2008			2008/2009			2009/2010			COMMENTS -09 JULY 07 - MANCO
	WARD COUNCILLOR PRIORITIES - 2007/2008	TOTAL PROJECT COST	2007/2008 CNL FUNDED	WARD COUNCILLOR PRIORITIES - 2008/2009	2008/2009 CNL FUNDED	2008/2009 MIG FUNDING	WARD COUNCILLOR PRIORITIES- 2009/2010	2009/2010 CNL FUNDED	2009/2010 MIG FUNDING	
11	SHAYAMOYA ROAD (PRIVATE) - 125 601 0011	2,250,000	250,000	Construction		2,000,000				
				HLATHINI RD- CONSTRUCT						
							SEATS & FLOOD LIGHTS SPORTS FIELD			
12	HOUSING- KHALANYONI	27,000,000		Construction						
				WATERFALL ROAD- CONSTRUCT						
13	COMMUNITY CENTRE- FRANCE - 243 630 0013	4,500,000	1,500,000	Complete construction		2,000,000	SEWERAGE PIPE- Changerooms Combi courts, mini pavillion.		1,000,000	
				SEWERAGE PIPE- FRANCE & KWA NYAMAZANE						
14	ROAD- WILLOWFONTEIN ROAD (EXTENSION) - 125 625 0014	1,500,000	1,500,000				COMMUNITY CENTRE-IMBALI 2			
				SEWERAGE PIPE- WILLOWFONTEIN						
15	MULTI PURPOSE CENTRE	3,500,000	2,000,000				MAIN ROAD- EXTENSION			
				ROAD CONSTRUCTION- UNIT 18 (FEZOKUHLE)						
16	SEWERAGE PIPE- UNIT H - 202 605 0016	700,000	700,000	NEED SPORTS FIELD			YOUTH CENTRE	1,200,000		
				Complete Construction		1,500,000	TAR ROAD- GORDON RD			
17	MULTI PURPOSE CENTRE - UNIT BB - 243 630 0017	3,500,000	2,000,000							



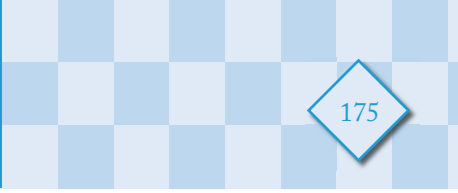
WARD	2007/2008			2008/2009			2009/2010			COMMENTS - 09 JULY 07 - MANCO
	WARD COUNCILLOR PRIORITIES - 2007/2008	TOTAL PROJECT COST	2007/2008 CNL FUNDED	WARD COUNCILLOR PRIORITIES - 2008/2009	2008/2009 CNL FUNDED	2008/2009 MIG FUNDING	WARD COUNCILLOR PRIORITIES- 2009/2010	2009/2010 CNL FUNDED	2009/2010 MIG FUNDING	
				TAR ROAD- PHASE 3 & 13						
18	COMMUNITY CENTRE - 243 630 0018	3,000,000	2,000,000	Complete construction		1,000,000	HOUSING- UNIT N PHASE 5			
19	ACCESS ROADS & SERVITUDES - 125 625 0019	1,000,000	1,000,000	UPGRADE OF INTERNAL ROADS			HOUSING			
20	TAR- MARTIN'S WAY RD - 125 625 0020	3,500,000	1,000,000	BACKYARD (TOP UP) SUBSIDIES (VULNERABLE HOUSING)			UPGRADE INFRASTRUCTURE FROM NEIGHBOURHOOD DEVELOPMENT FUND			
				Complete Construction		2,500,000				
				TAR ROAD- LAUNDERVILLE RD			HOUSING- HAREWOOD			
21	YOUTH CENTRE- DAMBUZA & MACHIBISA	1,200,000	200,000	Construction		1,000,000				
				UPGRADE OF ROADS: (KOMPOMPI; DANGER; MTHAYA; NOMPONJWANA; SHALAZA; MPINTSHA; ITHAWULA; MADLALA; LILLIAN; SITEBHISINI; HARRY GWALA)						



WARD	2007/2008			2008/2009			2009/2010			COMMENTS
	WARD COUNCILLOR PRIORITIES - 2007/2008	TOTAL PROJECT COST	2007/2008 CNL FUNDED	WARD COUNCILLOR PRIORITIES - 2008/2009	2008/2009 CNL FUNDED	2008/2009 MIG FUNDING	WARD COUNCILLOR PRIORITIES- 2009/2010	2009/2010 CNL FUNDED	2009/2010 MIG FUNDING	
22	CONSTRUCTION OF FOOTBRIDGE TO SCHOOL - MTHETHOMUSHA AREA - 129 614 0022	500,000	500,000				HIGH MAST LIGHTS ('HYPERAMA')-			
				CONSTRUCTION OF SPORTS GROUND IN METHETHOMUSHA AREA						
23	TAR ROADS - 125 625 0023	1,000,000	1,000,000				ALL MACHIBISA ROADS TO BE CRUSHER LIME			
				TAR -ROADS						
24	UPGRADING OF ROAD SURFACE IN BUFFER STRIP - 125 625 0024	5,000,000	1,500,000			1,500,000	REQUEST LOW COST HOUSING		2,000,000	
				CONSTRUCTION OF PAVEMENTS IN BUFFER DTRIP						
25	HATCHERIES PARK						60M LINK ROAD BETWEEN WESTGATE AND SLANGSPRUIT			
				HOWICK RD TRAFFIC CIRCLE UPGRADE						
26	COMMUNITY MEETING ROOM - 243 632 0026		200,000				TAXI FACILITY- GREYS HOSPITAL	500,000		For the provision of toilet facilities.
				IN SITU UPGRADE PEACE VALLEY 3- HOUSING						



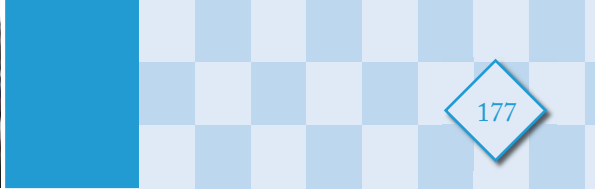
WARD	2007/2008			2008/2009			2009/2010			COMMENTS - 09 JULY 07 - MANCO
	WARD COUNCILLOR PRIORITIES - 2007/2008	TOTAL PROJECT COST	2007/2008 CNL FUNDED	WARD COUNCILLOR PRIORITIES - 2008/2009	2008/2009 CNL FUNDED	2008/2009 MIG FUNDING	WARD COUNCILLOR PRIORITIES- 2009/2010	2009/2010 CNL FUNDED	2009/2010 MIG FUNDING	
27	CBD - CHURCH STREET MALL UPGRADE	200,000	200,000	UPGRADE ALEXANDER PARK			SPORTS FIELD- PRESTBURY			
28	HOUSING- BELFORT - UPGRADE/ RELOCATION	50,000	50,000	ROAD-CROCUS RD (UPGRADE)			IMPENDE TAXI RANK- CNR PINE AND HAVELOCK			
29	SLUM CLEARANCE	93,459,200	0	MPCC- COPEVILLE	4,000,000		PAVEMENT- JUPITER AND LARKSPUR RD			
30	CANALIZATION- DOLPHIN AVENUE/ ISHWARI RD - 126 602 0030	300,000	300,000	CANALIZATION- GREYTOWN & BAIJO RD			HANIVILLE- INTERNAL ROADS- TAR			
31	HOUSING- NHLALAKAHLE		50,000	ROBOT AT OLYMPIA WAY & DECCAN RD			INDOOR SPORTS CENTRE	2,000,000		
32	SEWERAGE PIPE- SITE 11 - 202 605 0032	5,000,000	2,000,000	HOUSING- SITE 11		3,000,000	SUBSIDIZED HOUSING- LOW INCOME			



WARD	2007/2008			2008/2009			2009/2010			COMMENTS - 09 JULY 07 - MANCO
	WARD COUNCILLOR PRIORITIES - 2007/2008	TOTAL PROJECT COST	2007/2008 CNL FUNDED	WARD COUNCILLOR PRIORITIES - 2008/2009	2008/2009 CNL FUNDED	2008/2009 MIG FUNDING	WARD COUNCILLOR PRIORITIES- 2009/2010	2009/2010 CNL FUNDED	2009/2010 MIG FUNDING	
33	HOUSING- MASUKWANE		50,000				TOILETS- HAPPY VALLEY	3,750,000		
				SECTIONALIZATION WILLOW GARDEN FLATS						
34	HOUSING- TAMBOVILLE, THEMBALIHLE & Q SECTION	58,476,000	250,000				SPORTS FIELD- MANOR			
				LINK ROAD BETWEEN THEMBALIHLE & TAMBOVILLE						
35	SMALL BUSINESS PARK HUB	635,000	635,000				COMMUNITY CENTRE- THEMBALIHLE	1,200,000		
				FOOT PATH- GRIX TO OHRTMANN RD						
36	RITCHIE ROAD REFUSE COLLECTION, HARDEN SURFACE, SAFE ACCESS/ EXIT INTO RICHIE ROAD, UPGRADE TIP PLATFORM - 125 631 0036	400,000	400,000				COMMUNITY CENTRE- LINCOLN MEADE	1,200,000		
				ROAD & PAVEMENT, SLIP ROAD FROM RICHIE INTO ORIBI- ALTER SLIP ROAD FOR SAFETY, RENOVATE PAVEMENTS AT ALEXANDRA ROAD.						



WARD	2007/2008			2008/2009			2009/2010			COMMENTS - 09 JULY 07 - MANCO
	WARD COUNCILLOR PRIORITIES - 2007/2008	TOTAL PROJECT COST	2007/2008 CNL FUNDED	WARD COUNCILLOR PRIORITIES - 2008/2009	2008/2009 CNL FUNDED	2008/2009 MIG FUNDING	WARD COUNCILLOR PRIORITIES- 2009/2010	2009/2010 CNL FUNDED	2009/2010 MIG FUNDING	
37	TAXI RANK- LYNNFIELD PARK & ASHBURTON	500,000	100,000	Complete Construction	400,000		TRAFFIC SOLUTION CLELAND, RESOLVE TRAFFIC PROBLEMS IN WASHINGTON ROAD AND MARKET ROAD AND POINTSETTIA ROAD BY ROAD WIDENING /TRAFFIC LIGHTS AS NECESSARY.			
		255,020,200	29,055,000	HOUSING- MKONDENI	8,500,000	30,100,000	BRIDGE- GRIMTHORPE RD	13,350,000	9,800,000	



15. SOCIAL DEVELOPMENT

15.1. Poverty Eradication

Almost without doubt the biggest challenge for any new dispensation is the eradication of poverty among its people. As part of co-operative governance, we have established co-ordinated mechanisms of delivery in this area through our partnership with other sectors of government and civil society. Our approach has been to target all areas where there are pockets of poverty, and to systematically eradicate the problem through empowering communities with the tools and mechanisms to start their own projects and sustain them.

The Shosholozza Programme of the municipality which was funded to the tune of R7,5 million including all wards to speed up responses to small developmental issues, also yielded a number of poverty eradication projects in poultry farming, sewing projects, block-making and community gardening, all supporting many families and helping keep many mouths fed and clothed in the absence of formal jobs. In addition, the BESG projects in many wards have also provided jobs to curb unemployment through employing grass-cutting, another problem which has been addressed in the city. A total of 90 temporary labourers were employed in this way, and also to eradicate alien invasive vegetation. In Dambuza, we have tackled the problem of soil erosion and dongas in this way as well through temporary workers.

15.2. Parks, Sport and Recreation and 2010

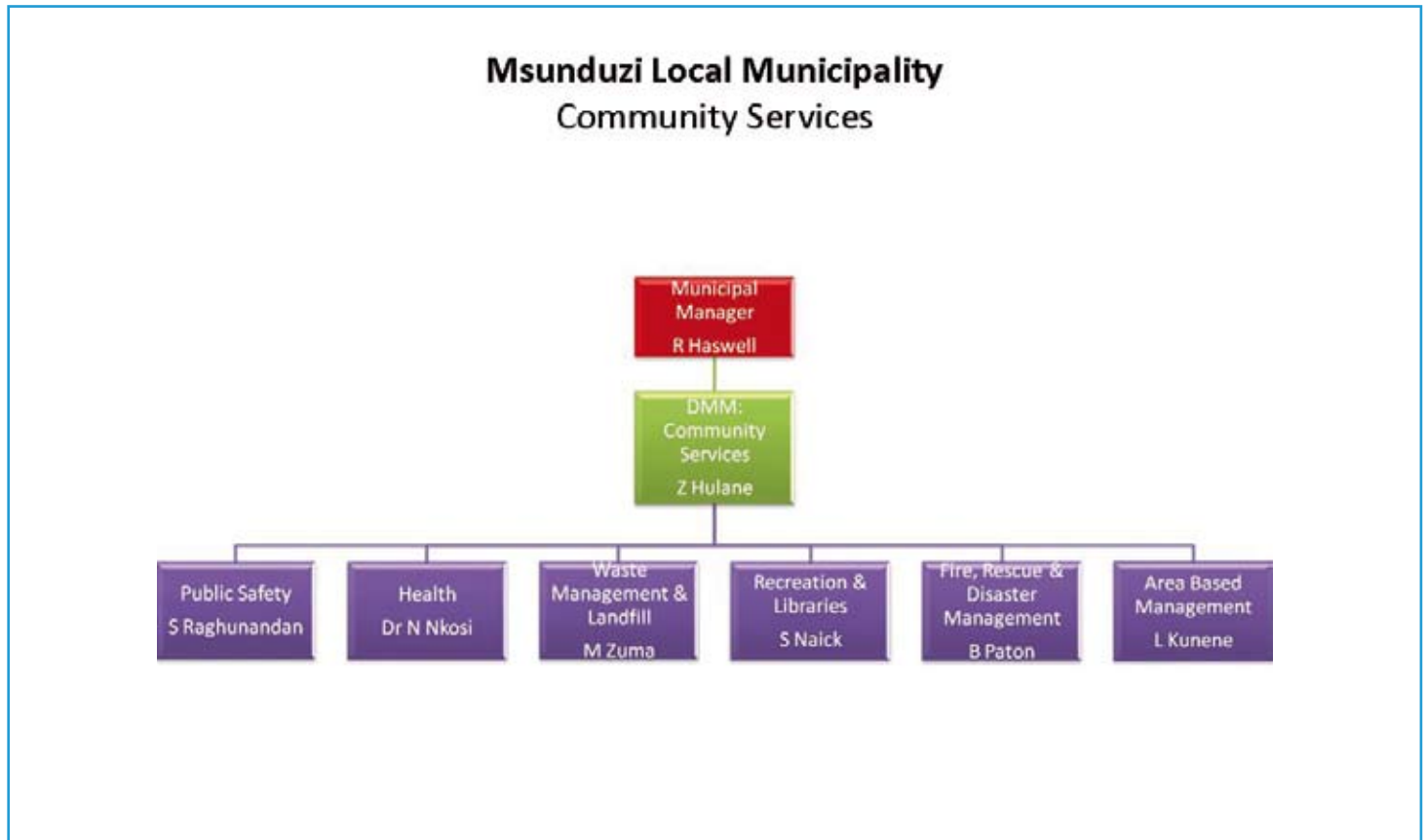
The city has struck a good balance between its natural and built environments through careful planning and development. Our quality of life has largely been reinforced by the natural surroundings which we live in that add peace and recreational opportunities for many of our people. However, there is still a lack of recreational opportunities in many disadvantaged communities. Part of this challenge is being addressed through the unit by ensuring that development takes into account the need for communities to have access to these services.

The upgrade of the Oval Cricket Stadium, one of a few worldwide with a tree on the grounds also saw the coming to the city of the 2003 ICC World Cup, and created 500 temporary jobs. The Oval was also equipped with a unique wind vane featuring none other than Jonty Rhodes, one of the city's best examples of sporting prowess.

In preparation for the 2010 World Cup Council's representatives visited Germany to see first hand how non-host cities used the World Cup to benefit their residents. The representatives were also on a fact finding mission about how economic spin-offs are achieved in these cities. Subsequently, Harry Gwala Stadium was upgraded to a maximum capacity of 15 000 people, to hold the fan parks, which is one of the routes that the city will use to spread the World Cup atmosphere. Thus far the Harry Gwala Stadium has hosted PSL matches including the biggest crowd puller Kaizer Chiefs, Sundowns, Orlando Pirates and other PSL teams.



The structure below reflects the Management Team of the Community Services:



SECTION G: PROJECTS LIST FOR 2009/2010

The list of projects below provide a list of projects the Municipality intend to implement for 2009/2010 and outer financial years. It must be noted though that those projects that fall under the outer years can be adjusted not completely to accommodate the prioritization process on an annual basis.

A consolidated Project List below reflect most of the major projects for 2009/2010 financial year and serious attempts were made to try to align the projects with those critical needs as they were expressed by members of communities and ward committees, including business community during various consultations by the City Mayor, Speaker, and ward councilors in their respective constituencies.

OPERATING PROJECTS	OPERATING	CAPITAL
Youth Development Projects		
Mayoral Special Projects		
- Gender		
- Youth		
- People with Special needs		
- Senior Citizens		
Councillor Support Programme	60 000	
Taking Local Govt to the People	1 500 000	
Ward Committees Support Programme	11 000 000	
Grant in AID		
Internship Programme	1 2100 000	
RPL Assessments	100 000	
Workplace Skills Plan	2 160 000	
Establishment of the Resource Centre	300 000	
Establishment of Training Centre	2 500 000	
Training 300 ABET Learners	600 000	
In-House Bursaries	650 000	
Councillor Development Programme	600 000	
Peer Researcher Assistance	150 000	
Upgrade LAN/WAN for clinics		
Upgrade Server	2 500 000	
Upgrade Printing unit	500 000	
Improve Customer Service	615 000	
Training of Contractors	200 000	
Learnerships & Apprenticeships	1 500 000	
Skills Development Programme		
External Bursaries	630 000	
Internship		
HIV and AIDS	1 500 000	
2010 Co-ordination	2 000 000	
Siyazenzela	2 000 000	
Waste Management Plan	500 000	
Personnel Growth	40 000 000	
Employees Assistance Prog	250 000	



OPERATING PROJECTS	OPERATING	CAPITAL
HR Plan including Assess Control, Time and Attendance System	7 000 000	
Organisational Performance Management System	500 000	
Communication Strategy	100 000	
Enterprise Risk Management (adopted) implementation	500 000	
Change Management/Organisational Culture	2 500 000	
Audit Plan	1 800 000	
Marketing the City	3 500 000	
Anti-Fraud and Corruption Strategy (adopted) Implementation	500 000	
SDF/Land Development Plan	500 000	
Forest and Tourism Development Plan	500 000	
Integrated Human Settlement	212 400 000	
Valuation Appeals	1 000 000	
Implementation of Fleet Management	15 000 000	
Municipal Asset Register	1 000 000	
Overtime Reduction	33 000 000	

HOUSING DELIVERY PLAN	2009/2010	
	MM MIG	DOH
Project Linked Subsidy (PLS)		
Glenwood 2: North East Sector	4,975,706	
Peace Valley 2	9,125,058	
Signal Hill / Peace Valley 3 (Developer Driven - IHS)		
Edendale J2 and Quarry		1,221,000
Bulwer		1,221,000
Edendale Private Land		2,442,000
Kwa 30		
Khalanyoni		
Ambleton 3		
Harewood		
TOTAL REQUIRED FOR PLS PROJECTS	14,100,764	4,884,000
Rural Housing Projects		
Ximba		1,221,000
Nxamalala		1,221,000
Inandi		1,221,000
Sweetwaters		1,221,000
TOTAL REQUIRED FOR RURAL PROJECTS	0	4,884,000
Provision to be made from MIG	14,100,764	
Social Housing	LOAN FUNDING	DOH

HOUSING DELIVERY PLAN	2009/2010	
	MM MIG	DOH
Paton Street	#REF!	
Boom Street	#REF!	
Baverstock Street	#REF!	
Yellowwood Place, Woodlands	#REF!	
Westgate	#REF!	
Lincoln Meade		
Signal Hill / Peace Valley 3 (Developer Driven - IHS)		
TOTAL REQUIRED FOR SOCIAL HOUSING	#REF!	0
CRU		
Masukwana Street and Fitzimmons Road		
Westgate		
Edendale		
TOTAL REQUIRED FOR CRU PROJECTS		
OVERALL TOTAL BY SOURCE	#REF!	9,768,000
Affordable Housing		
Lincoln Meade		
Signal Hill / Peace Valley 3 (Developer Driven - IHS)		
Glenwood 2 - SE Sector		
Ambleton 3		

WATER SERVICE PLAN	2009/2010	
	MM MIG	DOH
Edendale Proper New Mains and Reticulation	2 000 000	2 000 000
Service Midblock Eradication in Sobantu, Imbali and Ashdown	2 000 000	2 000 000
Elimination of Communal Standpipes	1 000 000	1 000 000
Rehabilitation of Water Infrastructure	20 000 000	20 000 000
Ukulinga Pipeline Relay at Airport	1 000 000	1 000 000
Copesville Reservoir	1 000 000	1 000 000
Masons Reservoir	1 000 000	1 000 000
Replace Consumer Meters	1 000 000	1 000 000
ENERGY MASTER PLAN		
Network Replacement/Reforcement	15 000 000	15 000 000
Network Refurbishment	5 700 000	5 700 000



WATER SERVICE PLAN	2009/2010	
	MM MIG	DOH
Network Expansion	2 000 000	2 000 000
Scada	1 000 000	1 000 000
Electrification-Copesville-Swapo	6 600 000	6 600 000
Street Lighting – Vulindlela and Edendale	3 600 000	3 600 000
Street lighting-Network Replacement	2 000 000	2 000 000
Refurbishment of 33kv Transmission Lines	2 000 000	2 000 000
Substation Security (Cameras and Fencing)	1 000 000	1 000 000
Pine Street Refurbishment	1 000 000	1 000 000
Replacement of Cage Transformers	1 000 000	1 000 000
Street Lighting	7 000 000	7 000 000
Building Lighting	4 000 000	4 000 000
Traffic Signals (LED Lamps)	1 000 000	1 000 000
SANITATION PLAN		
VIP Installation - Vulindlela	39 000 000	39 000 000
Sewerage Pipes - Azalea	4 000 000	4 000 000
Sewerage Pipes – Unit H (ward 16)	4 000 000	4 000 000
Sanitation Infrastructure Asset Renewal	6 000 000	6 000 000
Shenstone/Ambleton Toilets	2 000 000	2 000 000
Expansion of Sewerage Treatment Works	2 000 000	2 000 000
Grix Road Sewer and Pipe Bridge	1 000 000	1 000 000
Elimination of Conservancy Tanks	5 300 000	5 300 000
Sanitation Infrastructure CCTV Feasibility Study	5 000 000	5 000 000
Road Infrastructure		
Various Roads Upgrades	20 700 000	20 700 000
Resurfacing	11 000 000	11 000 000
Footbridge Eshowe	2 500 000	2 500 000
Church Street/N3 Interchange Upgrade	20 000 000	20 000 000
Public Transport (Intermodal)	7 700 000	7 700 000

COMMUNITY FACILITIES	2009/2010	
	MM MIG	DOH
Cameras - Edendale	3 500 000	3 500 000
New Clinic –Masons Mill	1 500 000	1 500 000
Development of Land fill Site	5 000 000	5 000 000
New Vulindlela Fire Station	2 400000	2 400000
New Northdale Fire Station	2 000 000	2 000 000
Upgrade Ashburton Fire Station	1 000 000	1 000 000
New Public Toilets – Raisethorpe and Edendale	1 000 000	1 000 000
New Garden Site - Imbali	1 500 000	1 500 000
Caluza Sports Ground	2 850 000	2 850 000
Kwanoshezi Hall	5 500 000	5 500 000
Kwaqanda Hall	4 500 000	4 500 000
Sinathing Hall	4 500 000	4 500 000
Development of Hollingwood Cemetry	3 000 000	3 000 000

TYPE OF HOUSING PROJECT	YEAR	FUNDING SOURCES		
		MM MIG	HOD	TOTAL
Project Linked Subsidy (PLS)	2009/2010	14,100,764	4,884,000	18,984,764
	2010/2011	69,448,900	126,256,436	195,705,336
	2011/2012	31,647,600	266,007,700	297,655,300
	2012/2013	19,340,200	127,557,400	146,897,600
	2013/2014	0	65,018,800	65018800
	TOTAL AMOUNT	134,537,464	589,724,336	724,261,800

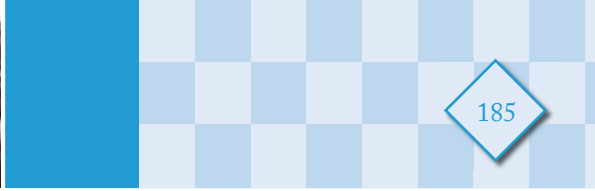
TYPE OF HOUSING PROJECT	YEAR	FUNDING SOURCES		
		MM MIG (Provisional)	HOD	TOTAL
Rural Housing Project	2009/2010	0	4,884,000	4,884,000
	2010/2011	0	22,418,000	22,418,000
	2011/2012	35,164,000	22,418,000	57,582,000
	2012/2013	0	65,260,000	65,260,000
	2013/2014	0	39,156,000	39,156,000
	TOTAL AMOUNT	35,164,000	154,136,000	189,300,000

TYPE OF HOUSING PROJECT	YEAR	FUNDING SOURCES		
		LOAN	HOD	TOTAL
Social Housing	2009/2010	10,380,000	0	10,380,000
	2010/2011	41,520,000	75,335,000	116,855,000
	2011/2012	68,400,000	93,195,000	161,595,000
	2012/2013	16,500,000	142,595,000	159,095,000
	2013/2014	0	122,075,000	122075000
	TOTAL AMOUNT	136,800,000	433200000	570,000,000



TYPE OF HOUSING PROJECT	YEAR	FUNDING SOURCES
CRU Housing	YEAR	HOD
	2009/2010	
	2010/2011	38,400,000
	2011/2012	153,600,000
	2012/2013	115,200,000
	2013/2014	76,800,000
	TOTAL AMOUNT	384,000,000

TYPE OF PRJECT	FUNDING SOURCES	
ABET PROGRAME	YEAR	SETA
	2009/2010	600,000
	2010/2011	1,000,000
	2011/2012	1,000,000
	TOTAL	2,600,000



SECTION H: FINANCIAL PLAN AND SDBIP

1. OVERVIEW

The IDP projects prioritisation process is a very critical exercise in the Municipality to align the IDP and Budget, and, it is a principle decision towards acknowledging the municipal affordability and resource capacity and a commitment to stabilising the City's finances. Our fundamental principle is to ensure the provision of affordable, sustainable services and thereby contributing towards an improved quality of life for all in the city.

The successful application for a Restructuring Grant (RSG) provided both the impetus and the funding for the implementation of systems and processes required to stabilize the City's finances. Prior to the implementation of the RSG in 2002, a number of accounts that were not reconciled for more than ten years were discovered and the following are some of the thirty (30) projects that were identified as crucial in meeting our objectives:-

- Implementation of a new billing system.
- The raising of interest on overdue consumer accounts.
- Set up a fully staffed Budget office.
- Conversion from an annual to a monthly rating system.
- Obtain favourable credit rating for the Municipality.
- Revision of the Credit Control and Indigent Policies

Highlights/Achievements regarding the Implementation of Promis Billing System and Indigent Policy

The implementation of the new Promis income billing system enabled the Municipality to implement the monthly billing of rates and resultantly improved its cash flow. Coupled with this initiative, the charging of interest on all outstanding debt was also introduced.

In an aggressive approach to streamline our credit control policy, particularly with regard to disconnections, a consortium was appointed to collect outstanding debt. Although this initiative had some teething problems, it is effectively progressing and the results are already pleasing. Due to hikes in houses, inflation, food price, petrol etc, the City had reviewed the indigent policy by increasing the free basic services to houses at the value of R60 000.

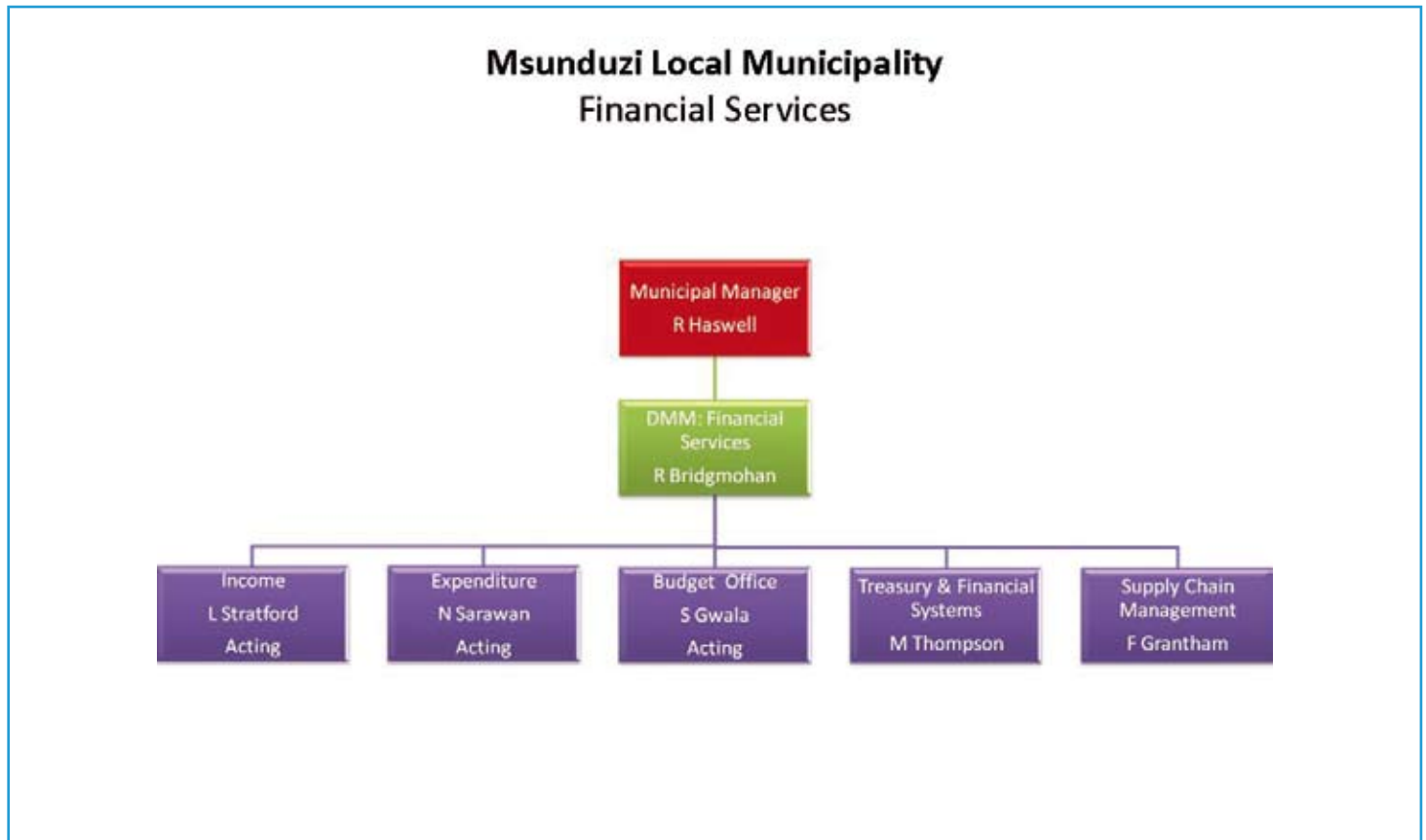
To strengthen this process, provision of free basic services to all Msunduzi residents in line with the Council Policy was also implemented. The Indigent Support Policy was revised thus ensuring that the Indigents are properly budgeted for.

New financial regulations were also developed during this period to tighten internal controls thus ensuring that fruitless, wasteful, and irregular payments are eliminated and only properly authorized spending takes place within limits.

There is also a commitment to undertaking regular credit rating to ensure the rating remains favourable thus facilitating access to external funding at favourable interest rates. This has proved successful as the Municipality gradually improved its rating. Planning to ensure that provisions in the budget are cash backed in terms of legislation has also been commenced and progress has also been made with the 100% implementation of GAMAP and the restructuring of the Balance Sheet.



2. THE STRUCTURE BELOW REFLECTS THE MANAGEMENT TEAM UNDER FINANCIAL SERVICES



3. CITY FINANCES

3.1. DEBTORS

“People legitimately complain about the billing systems. Very few municipalities in the developing world have delivered services to their citizens in the scale that ours have done. People would not be complaining about billing systems if government did not make significant progress in rolling out the electrification and water provision programmes. However, the complaints point to the need for us to enhance the capacity of municipalities to ensure sustained delivery and to be precise in their administration of accounts,”.

Challenges Remaining/Action Plans

- Manage increase in Outstanding Debt
- Mid-Year Assessment 2008/2009
- Write-off of 109,000,000 included 53,000,000 in indigent debt.

Strategy to Reduce Debtors

- **Improve quality of billing information**
 - Implementation of a new Electronic / remote meter reading system
- **Ensure performance measurement criteria**
 - for future outsourced debt collection
- **Fully implement the Credit Control Policy**
 - for Government Departments
- **Relocate Revenue Protection/Enhancement**
 - From ISF to Finance
- **Major Review of Policies (2009/2010)**
 - Credit Control Policy
 - Indigent Support Policy

3.5. CREDIT RATING

As can be seen from the table below our credit rating has been up-graded from the previous rating. The short term rating indicates that the Liquidity and Financial fundamentals are Good, Risk is Low, and we have a Good capacity to service debt timely. The long term rating indicates that the credit rating is of High quality and a Strong capacity to service Long Term Debt. "The rating is supported by the relative strength and diversified nature of Msunduzi's economy. Furthermore, support of new management's initiatives by the pragmatic political leadership, create a platform for significant progress by Msunduzi in the medium term" (Global Credit Rating Co.).

Security class: Short Term A2

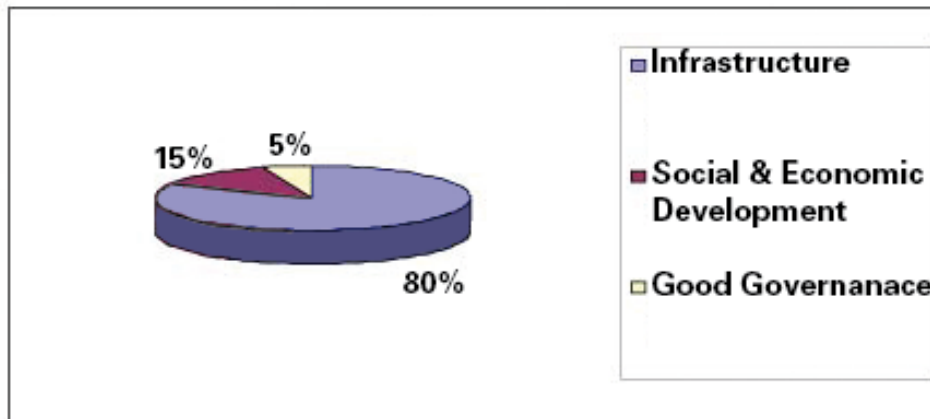
Security class: Long Term A-

YEAR	DATE	SECURITY CLASS	RATING SCALE	CURRENCY	RATING
June 2002	06/2003	Short Term	National	Rand	A2
		Long Term	National	Rand	BBB+
June 2003	06/2004	Short Term	National	Rand	A2
		Long Term	National	Rand	BBB+
June 2004	06/2005	Short Term	National	Rand	A2
		Long Term	National	Rand	A -
June 2005	05/2006	Short Term	National	Rand	A1-
		Long Term	National	Rand	A
June 2006	03/2007	Short Term	National	Rand	A1-
		Long Term	National	Rand	A
June 2007	04/2008	Short Term	National	Rand	A1-
		Long Term	National	Rand	A



3.6. COMMUNITY NEEDS

The following graphically representation indicates a feedback from a survey conducted among the community representatives, submissions by Ward Committees and Amakhosi (traditional leadership) as a sample of respondents that were interviewed during the izimbizo (community public consultation meetings in 5 Area Base Management areas of the municipality in November, December 2008 and April 2009. The feedback from those consultations guided the prioritization process of the municipality and the graph below justifies the budget percentage allocations according to departments responsible for specific service delivery programs:



Public Participation Budget Table

DESCRIPTION	2008-2009 APP. BUDGET	2008-2009 REV. BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	2011-2012 BUDGET
Ward Committee Support Program	R2 400 000	R2 400 000	R2 503 200	R2 135 360	R2 284 836
Function of Ward Committee	R10 137 480	R10 112 480	R10 573 392	R9 019 657	R9 651 033

Based on the above budget, every ward is served by a secretary with a phone and furniture to encourage public consultation at the ward level between the councilor and members of public.

3.7. CAPITAL EXPENDITURE

Actual Capital expenditure for the year of R 170.7 million represents 74.62 % of the budget. Included in the budget is an amount of R 41.7 million of grant funded projects carried over from the previous financial year against which R17.3 million was spent. Actual expenditure for the year of R 153.4 million, which excludes the amounts carried over, represents expenditure of 82.03 % when compared to the Council approved budget of R 187.05 million. Housing expenditure of R 34.6 million far exceeded the budget of R 5.975 million and highlights Council's focus on accelerated housing delivery.

THE MSUNDUZI MUNICIPALITY CAPITAL ESTIMATES AND EXPENDITURE SUMMARY BY BUSINESS UNIT			
STRATEGIC BUSINESS UNIT	BUDGET - 07	ACTUAL -07	% SPENT
City Corporate	400		
Community Services & Social Equity	53,157,861		
Corporate Strategic Planning	15 m		
Economic Development & Growth	5 m		
Finance	10 m		
Infrastructure Services & Facilities	126,725,490		
Sound Governance & Human Resources	0		

THE MSUNDUZI MUNICIPALITY CAPITAL ESTIMATES AND EXPENDITURE SUMMARY BY BUSINESS UNIT

STRATEGIC BUSINESS UNIT	BUDGET - 07	ACTUAL -07	% SPENT
Totals			

3.8. BUDGET 2009/2010

Operating Expenditure

Expenditure

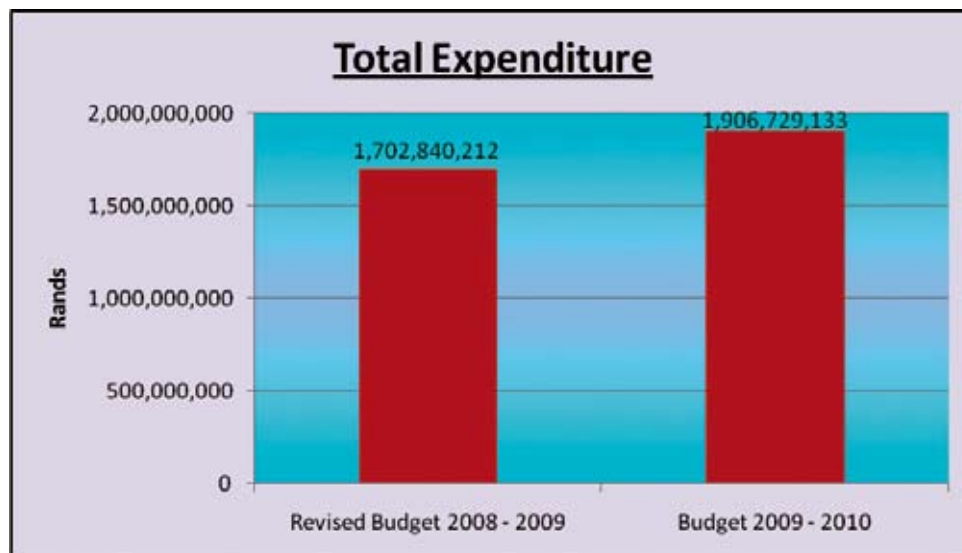
The estimated operating budget for 2009/2010 is R2.2 million compare to that of the revised budget for 2008/009 of (R1,702,740,212 and the equitable share allocation for 2009/2010 has been increased by 12.7 million. Income foregone is R 2,247,477.

General expenses have been increased by 4.3% and repairs and maintenance by 8% of 2008/09 approved budget. According to the National Treasury has advised municipalities to budget for a 25% increase in bulk electricity tariffs and the Msunduzi resolved to increase the bulk electricity by 22% for domestic us and 20% for large users.

Salaries as a percentage of Income is budgeted at 27.98% (2007/08 28.53 %).

The increases in General and Other expenses have been influenced by inflationary factors. R 7, 5 million has been allocated for Vulindlela operating costs. Major increases in expenditure which have been provided for are, Doubtful debts (R 10 million), Dredging of Canal (R 11 million) Vacant Posts (R 19.8 million). The table below provides a summary per expense category.

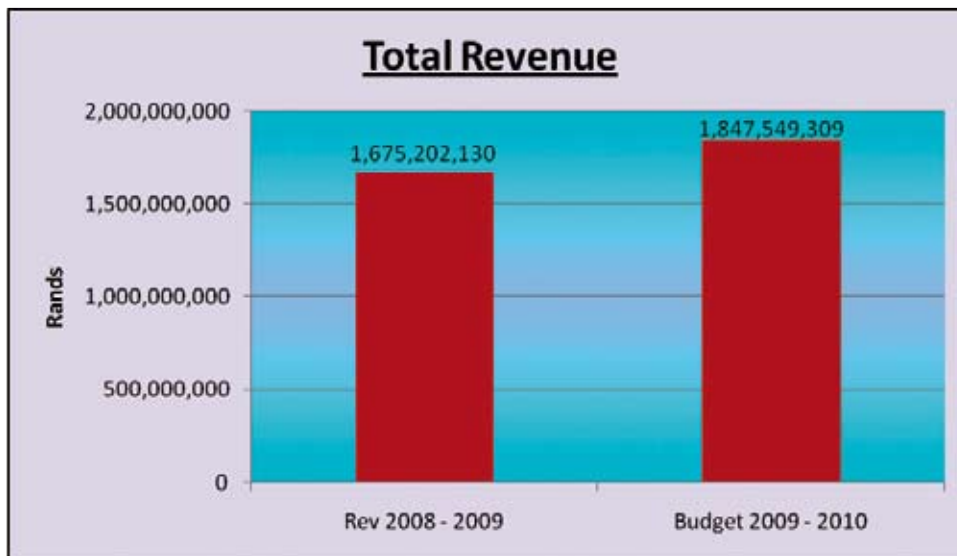
Summary by Expense Category			
Operating Expenditure	2007 - 2008	2008 - 2009	2009 - 2010
Salaries	493	528	619
General Expenses	259	300	323
Bulk Purchases	528	599	741
Repairs & Maintenance	67	67	70
Departmental Charges	324	360	408
Contributions	72	80	103
Depreciation	66	51	71
External Interest Charges	53	67	79
Charge Outs	-394	-404	477





Revenue

Unfortunately in the current financial climate consumers are finding it increasingly difficult to meet their responsibilities for payment of rates and services and this is reflected by increased debt outstanding. Whilst Council is attending to the needs of the poor through its indigent support programme, if this issue is to be addressed it will be necessary to implement credit control and debt collection measures more stringently. In order to alleviate poverty, the Council continues to support the provision of free basic services and reduce service charges and rates through an Indigent Support Program to the poorest sector of the population. In the case of rates the exemption limit for properties has been enhanced by increasing the exempt combined land & building value from R 30,000 to R60,000. The impact of this is an additional concession of R 14 million for rates, R3 million for water, R5 million for sewerage and R3 million for refuse. These increases are included in the table below which provides the detailed allocation of the equitable share.



Equitable Share Allocation	2007/08	2008/09	% Increase
Total Allocation	142,899,000	166,588,000	16.58%
Less:			
Allocation for R293 Towns -Salaries	0	0	0.00%
Equitable Share	142,899,000	166,588,000	16.58%
Direct Allocations			
Water Service	47,460,807	48,323,875	1.82%
Electricity Service	5,811,413	6,780,130	16.67%
Free Basic Refuse	5,089,857	5,930,533	16.52%
Free Basic Sewerage	5,404,650	6,297,027	16.51%
Rates Rebate For Lower Value Properties	13,759,287	13,884,509	0.91%
Rates Rebate for New Areas	4,403,564	3,638,772	-17.37%
Sub Total	81,929,578	84,854,846	3.57%
Indirect Allocations (Included in Rate Fund)	60,969,422	81,733,154	34.06%
Total	142,899,000	166,588,000	16.58%



**INDIRECT ALLOCATIONS
INCLUDE CONTRIBUTIONS
TO THE PROVINCE OF
SERVICES AND INCLUDES
CLINICS, REC. FACILITIES,
HALLS, LIBRARIES
FIRE & ROAD**

Capital Estimates

The Capital Budget for 2009/2010 is R327,343,282 million. The Council funded portion was capped at R170 million for 2009/2010 and additional of R31 million will be added once a review of some savings is finalised, then the total amount for CAPEX will be R201,427,600 million all together. The budget for externally funded projects by way of grants amounts to R125,915,682 million.

External Grants

The table below provides a summary of External Grants as per the Division of Revenue Act, 2005 (Act No. 1 of 2005) promulgated on 14 April 2007 in Government Gazette No. 29797.

	2008/2009 R '000	2009/2010 R '000
Equitable Share (Schedule 2)	166,588	199
Recurrent allocations (Schedule 6)		750
Local Govt.Finance Mngt. Grant	500	100
Infrastructure Allocations		89,271
MIG	78,264	937
Housing		212



**THE MSUNDUZI MUNICIPALITY
OPERATING ESTIMATES SUMMARY
2009/2010**

EXPENDITURE						INCOME				
Actual 2007-2008	Approved Budget 2008-2009	1st Submission 2009-2010	App Budget + 8% 2009-2010	Draft Budget 2009-2010	STRATEGIC BUSINESS UNIT	Actual 2007-2008	Approved Budget 2008-2009	1st Submission 2009-2010	App Budget + 8% 2009-2010	Draft Budget 2009-2010
485,999	0	46,371,693	-540,746	13,730,556	Mayor	-13,035	-4,900	-6,900	-6,900	-6,900
318,418	200,000	58,599,323	-1	-8,164,984	Speaker	-3,152	0	0	0	0
13,109,641	6,434,775	26,713,066	7,179,076	10,938,991	Municipal Manager	-221,518	-31,050	-25,050	-25,050	-37,050
213,275,894	199,217,053	201,791,258	217,248,775	198,898,653	Financial Services	-591,403,171	-689,217,069	-712,958,033	-742,258,129	-794,749,527
34,259,428	39,551,657	42,916,313	41,840,945	43,524,299	Development Services	-14,674,928	-9,351,605	-8,149,865	-8,149,865	-8,149,865
12,880,248	16,505,671	128,840,124	47,074,506	27,782,938	Corporate Services	-3,061,354	-3,223,233	-1,181,619	-1,181,619	-1,198,583
360,723,875	358,625,672	415,974,696	450,660,252	425,133,215	Community Services	-91,297,038	-83,870,793	-74,818,132	-72,826,277	-84,075,146
226,265,081	256,182,403	250,137,962	286,231,694	278,295,364	Infrastructure Services	-170,247,991	-89,949,960	-100,925,583	-91,051,705	-95,264,452
861,318,584	876,717,231	1,171,344,435	1,049,694,501	990,139,032	TOTAL RATES AND GENERAL	-870,922,187	-875,648,610	-898,065,182	-915,499,545	-983,481,523
6,759,268	8,133,503	10,672,817	10,721,712	11,020,058	Airport	-2,693,252	-8,493,742	-8,582,318	-8,582,318	-11,069,255
562,916,519	722,220,785	872,007,975	906,484,444	898,180,131	Electricity	-663,079,206	-726,984,154	-908,724,952	-905,668,927	-899,378,478
8,822,557	9,278,359	9,277,914	6,084,089	6,628,131	Forestry	-10,278,274	-9,739,728	-9,739,728	-11,286,220	-11,286,220
23,659,561	8,266,057	20,902,230	8,381,701	7,854,885	Housing	-14,464,913	-3,793,798	-18,121,403	-4,376,936	-7,376,936
13,252,733	14,925,100	12,923,630	14,946,653	14,241,102	Market	-14,645,733	-14,925,700	-14,632,100	-14,632,100	-14,632,100
252,869,994	257,822,586	255,271,228	262,033,930	260,687,947	Water	-270,199,060	-265,035,653	-313,475,947	-267,154,303	-263,154,123
868,280,632	1,020,646,390	1,181,055,794	1,208,652,529	1,198,612,254	TOTAL TRADING	-975,360,438	-1,028,972,775	-1,273,276,448	-1,211,700,804	-1,206,897,112
1,729,599,216	1,897,363,621	2,352,400,229	2,258,347,030	2,188,751,286	TOTAL DEFICIT/ (SURPLUS)	-1,846,282,625	-1,904,621,385	-2,171,341,630	-2,127,200,349	-2,190,378,635
-116,683,409	-7,257,764	181,058,599	131,146,681	-1,627,349						

Printed: 23 March 2009

12:34

Report: Expenditure By Category

Code	Description	2007-2008 Act Exp	2008-2009 Approved Budget	2009-2010 Budget 1st Submission	2009-2010 App Budget + 8%	2009-2010 Draft Budget
1SAL	Salaries	506,803,346	528,858,860	622,021,860	655,130,374	618,663,276
2GEN	General Expenses	294,048,402	309,583,320	465,450,914	334,349,982	322,805,673
2INF	Income Foregone	222,161,668	237,415,690	237,415,690	237,415,690	237,415,690
3BUL	Bulk Purchases	515,449,656	598,699,231	773,284,640	741,170,019	741,170,019
3RSG	Restructuring Grant	1,835,922	0	0	0	0
4R&M	Repairs & Maintenance	60,231,976	65,876,897	97,317,998	96,317,998	69,829,507
5DEP	Departmental Charges	289,227,410	358,940,544	100,567,010	408,659,872	408,727,491
6CON	Contributions	0	80,253,729	80,253,729	97,672,404	102,508,939
6MCO	Metropolitan Contribution	369,300	369,300	369,300	369,300	369,300
6PRO	Provision For Bad Debts	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
7DPC	Depreciation	96,408,751	50,736,350	50,736,350	71,066,452	71,066,452
7INT	Interest	55,028,234	66,562,737	88,953,349	78,953,349	78,953,349
7LSE	Lease	3,807,458	2,578,251	4,240,857	4,240,857	4,240,857
9CHG	Charge Outs	-325,772,907	-412,511,288	-178,211,468	-476,999,267	-476,999,267
-CON	Contribution	169,019	-80,253,729	-80,253,729	-97,672,404	-102,508,939
-INC	Income	-1,680,233,915	-1,586,951,966	-1,853,672,211	-1,792,112,255	-1,850,454,006
-INF	Income Foregone	-166,217,729	-237,415,690	-237,415,690	-237,415,690	-237,415,690
Grand Total		-116,683,409	-7,257,764	181,058,599	131,146,681	-1,627,349

Printed: 23 March 2009

12:35

Page 1 of 1

4. CHALLENGES FACING THE MUNICIPALITY

- Clean up of database – Income System
- Reduce Water Losses
- Increased Maintenance of Council's Infrastructure
- Reduced Turn around time for payment of Creditors
- Outsource meter reading and disconnections
- Reduce long term liabilities
- Reduce theft of electricity and water
- Reduce the personnel cost to income ratio
- Faster turn around time for disconnections
- Level of outstanding debt to be reduced
- Compliance with the MFMA and Property Rates Act
- A budget approach that links expected performance to budget levels
- Strengthening Internal controls
- Implement Cash management model

5. MSUNDUZI CAPITAL BUDGET FOR 2009 / 2010

5.1 CAPITAL BUDGET

	AMOUNT
Municipal Manager	
Replacement of Cameras	1,300,000
Edendale Development	5,000,000
City Hall, Renovations, Etc	8,700,000
	15,000,000
Development Services	
Public House	900,000
Airport	3,600,000
Market	1,700,000
Planning & Survey	4,200,000
Housing	212,000,000
Glenwood 2: North East Sector	
Peace Valley 2	
Signal Hill / Peace Valley 3 (Developer Driven - IHS)	
Edendale J2 and Quarry	
Bulwer	
Edendale Private Land	
Kwa 30	
khalanyoni	
Ambleton 3	
Harewood	
Ximba	
Nxamalala	
Inandi	
Sweetwaters	
Paton Street	
Boom Street	
Baverstock Street	
Yellowood Place, Woodlands	
Westgate	
Lincoln Meade	



	AMOUNT
CRU	
Masukwana Street and Fitzimmons Road	
Westgate	
Edendale	
Affordable Housing	
Lincoln Meade	
	222,400,000
Corporate Services	
Systems	5,400,000
HRD	2,700,000
ICT	3,300,000
	11,400,000
Community	
GEDI	4,800,000
Health & Welfare	100,000
Clinics	2,800,000
Landfill Site	5,000,000
Fire	5,700,000
Traffic Control	800,000
Security	100,000
Occupational Health	1,300,000
Garden Sites	1,700,000
Development of Hollingwood Cemetry	3,000,000
Community Hall Maintenance	18,349
Crematoria Maintenance	130,640
Public Parks Maintenance	1,150,300
Sports Ground – Maintenance Of Equipment	1,580,000
Swimming Pools Maintenance	945,950
Library Maintenance	394,000
	29,519,239
Infrastructure	
Roads	
Roads Upgrading - Almon Banks	2,200,000
Roads Upgrading - Vulindlela D1140	11,000,000
Roads Upgrading - Ritchie Road	1,000,000
Roads Upgrading - Willowfontain Road	1,000,000
Surfacing	11,000,000
Foot Bridge	2,800,000
Church Street/ N3 Interchange	20,000,000
Public Transport (intermodal)	7,700,000
Sanitation	
Sewerage Pipes - Azalea	4,000,000
sewerage Pipes - Unit H	4,000,000
Sanitation Infrastructure Asset Renewal	6,000,000
Shenstone/ Ambleton Toilets	2,000,000
Expansion of Sewerage Treatment Works	2,000,000
Grix Road Sewer & Pipe Bridge	1,000,000
VIP Installation - Vulindlela	39,000,000
Elimination of Conservancy Tanks	5,300,000
Sanitation Infrastructure CCTV Feasibility Study	5,000,000
Water	

	AMOUNT
Edendale Proper New Mains & Reticulation	2,000,000
Service Midblock Eradication in Sobantu, Imbali and Ashdown	2,000,000
Elimination of Standpipes	1,000,000
Rehabilitation of Water Infrastructure	20,000,000
Copesville Reservoir	1,000,000
Masons Reservoir	1,000,000
Replace Consumer Meters	1,000,000
Electricity	
Network Replacement/Reinforcement	15,000,000
Network Refurbishment	5,700,000
Network Expansion	2,000,000
Electrification - Copesville Swapo	6,573,000
Street Lighting Vulindlela & Edendale	3,652,227
Street Lighting Network Replacement	2,000,000
Refurbishment of 33kv Transmission Lines	2,000,000
Sub-station Security (Cameras & Fencing)	1,000,000
Pine Street Refurbishment	1,000,000
Replacement of Cage Transformers	1,000,000
Street Lighting	7,000,000
	199,925,227

5.1.1 Rates & Tariffs

The Council has year on year steadily reduced the tariff increases for its people. The Draft budget tariffs for 2008/09 are reflected below in bold.

TARIFF INCREASES			
	2007/2008	2008/2009	2009/2010
ELECTRICITY - LARGE POWERS USERS	3%	9%	20%
ELECTRICITY - OTHER USERS	4%	12%	22%
WATER	8%	8%	5%
SEWERAGE	7%	7%	7%
REFUSE	7%	7%	7%
RATES - RESIDENTIAL	6%	10%	R400M
RATES - BUSINESS	6%	12%	

Loss of electricity and water due to theft and tampering remains a major challenge for the municipality. The lost revenue has a direct impact on service delivery and any reduction in these losses will ensure greater service delivery to all our citizens.

The Msunduzi Municipality is committed to providing a prosperous and sustainable future for its citizens. Underlying its commitment of hard work and good management are the principles of efficient budgeting and proficient decision-making. It is with this in mind that the municipality believes that it has achieved the right balance in the compilation of its 2008-2009 budget.



MSUNDUZI DEVELOPMENT STRATEGIES ON MUNICIPAL FINANCIAL VIABILITY
MSUNDUZI MUNICIPALITY

MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

KEY PERFORMANCE AREA	IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	PROGRAMME PROJECT	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
								2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
To provide sustainable and developmental finance through sound financial management			Financial analysis and survey of overtime implemented - January 2010	Production of report indicating final outcome	Analysis of Overtime							
			Develop a cellphone/telephone policy by March 2009	Resolution of Full Council adopting policy	Developing cellular and Telephone use Policy							
			Reduce expenditure reducing cellphone/telephone usage to an acceptable level	Monitoring the implementation on an ongoing basis								
			Formulate land / building disposal and acquisition strategy	Adherence to Legislation and Policy	Developing land and building Policy	Adhoc disposals at present without a formal release						
			Reconciliation of property information between Valuation Roll, Deeds Office and Surveyor General's office	Establishment of registered and unregistered property layers		20% unmatched	Reconcile Property ; Valuation, deed office					
			To determine the total value of the capital budget spent on projects identified in the municipality's IDP	% municipality's capital budget spent on projects identified in the municipality's IDP		Percentage Complete						
			To determine the total value of the capita budget (Rands) reserved for road upgrading and maintenance as a percentage of the total municipal capital budget	% of capital budget reserved for road upgrading and maintenance		Rands						
			To identify the number of indigent households registered on the municipal database	Number of indigent households registered on the municipal database compared with the number of indigent households of the municipality		Rands						
			To identify the number of indigent households registered on the municipal database	Number of indigent households registered on the municipal database compared with the number of indigent households of the municipality		Number of indigent households						
			To determine the value (Rands) of the capital budget as a percentage of the total budget	% of capital budget of the total percentage		Number of indigent households registered on the database						
To determine the value (Rands) of the capital budget as a percentage of the total budget	% of the operating budget as a percentage of the total budget		% of capital budget as a percentage of the total household		Analyse capital Budget for the SBU							
To determine the value (Rands) of the capital budget as a percentage of the total budget	% of the operating budget as a percentage of the total budget		% of the operating budget as a percentage of the total budget		Analyse Operatinal Budget for the SBU							
To determine the value (Rands) of the capital budget as a percentage of the total budget	% of the salary budget as a percentage of the total budget		% of the operating budget as a percentage of the total budget		determine capital budget percentage on the budget							
To determine the value (Rands) of the capital budget as a percentage of the total budget	% of the salary budget as a percentage of the total budget		% of the salary as a percentage of the total budget									



MSUNDUZI DEVELOPMENT STRATEGIES ON MUNICIPAL FINANCIAL VIABILITY
MSUNDUZI MUNICIPALITY

KEY PERFORMANCE AREA	IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	PROGRAMME PROJECT	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
								2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT					Budget process		Implement Property Rates Act					
			Review of Policies and other relevant Legislation on an annual basis	Review of credit control and debt collection policy and other relevant legislation	Incorporating issues from the new rating Act		Financial Policy Review					
			Preparation of an effective and realistic budget, as well as management and reporting thereon	Multi year budgets	Reviewing issues relating to the enforcing of the current policy	Budget timetable prepared and circulated within the required deadline and format		Budget Process				
				Budget system		Design and develop a system that is linked to the IDP, PMS and SDBIP						
				Develop comprehensive Budget Policy		Approved Policy by December 2008						
			Preparation of an effective and realistic budget, as well as management and reporting thereon	5 Year Financial Plan		Approved Plan						
				GAMAP / GRAP		Budget policy framework, financial statements as based on GAMAP/GRAP						
				Annual Financial Statements		Annual financial statements prepared and circulated		Prepare and Finalise Financial Statement				
						Evidence of controls implemented						
						Respond timeously to internal and external audit accounting policies						
					Produce an operational clean audit report and in-year monitoring at SBU and corporate level	Improved audit report over previous year's as well as monthly performance of SBU						
				To complete the MFMA Implementation Programme in accordance with National Treasury guidelines	Full compliance with MFMA in accordance with National Treasury implementation strategy	Full compliance with MFMA						
				Activity-Based Costing (ABC)	ABC Pilot Stage	Full compliance in accordance with National Treasury implementation strategy		Activity-Based Costing (ABC)				
				Effective Financial Expenditure	Appointment ABC Costing Manager	Appointment by June 2009						
				Accounts Payable on time	Cash Management Policy and implement Cash Management system	Compliance with MFMA and related legislation by June 2009						
				Increase discount collection by 30%	Collection of discounts increase by 30%							



MSUNDUZI DEVELOPMENT STRATEGIES ON MUNICIPAL FINANCIAL VIABILITY
MSUNDUZI MUNICIPALITY

KEY PERFORMANCE AREA	IDP GOAL	NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BACKLOG	PROGRAMME PROJECT	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
								2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT				Reduce cheque payments by 100% by February 2009	Payments made by cheque reduced by 100%							
				Process EFT's twice a week	SMME's paid within 7 days							
			Promis Expenditure	Update supplier database	Updated supplier database with adequate and credible information							
				Clean up and consolidate insurance system	Simple and lean accounts system for insurance							
				Linked insurance system with Asset Register	Fully integrated insurance and Asset Register							
				Compliance with Section 67 for Grants-in-Aid	Submission of financial statements by grant recipients							
				Clear segregation of duties between HR and Pay Office	Clear segregation of duties							
				Reviewed Indigent Policy	Reviewed Indigent Policy	Indigent Policy						
				Elimination of high risk informal settlements	Relocation to a safe and healthy environment in a permanent housing location							
				Safe housing / housing projects	Promote the concept of municipal housing development for previously disadvantaged / sustainable utilisation of municipal funds							
				Funding Arrangement	Determine funding arrangements for the establishment of a total Disaster Risk Management function							
					Provide funding for disaster risk/risk assessment							
					Provide funding for disaster risk/risk reduction							
					Establish funding arrangements for disaster risk management education, training, public awareness and research							
					Crisis / emergency response costs	Reduction in annual emergency response costs as a result of improved / safer housing						
			reduced claims and lowered premiums to promote cost savings	Insurance claims (internal and external)	reduced claims and lowered premiums to promote cost savings							
			Obtain a credible credit rating	To obtain the Credit Rating of the Municipality	Credit Rating							Improved Credit rating



6. THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Finally, the Municipality has been able to finalize the prioritization of the IDP along with various plans, and the inputs on budget above reflect the budgeted projects for 2008/09 as prioritized and agreed by all stakeholders involved in the IDP and Budgeting process.

The list of objectives by sector departments and District are intended to highlight the direction these two spheres of governments have taken and to reflect how the Municipal objectives aligned with them. Where possible the SBUs can indicate how the City is progressing in terms of meeting the Millennium Development Goals in percentages. It must be borne in mind that all the Balance Score-card Perspectives were considered when the strategies and objectives were constructed and these perspectives are Finance; Customer; Internal Processes and Learning and Growth. They are aligned to Municipal strategic Priorities and Provincial Key Performance Areas (KPA) and Municipal Organization Structure is structured around the National KPAs.

Please note that the Service Delivery and Budget Implementation Plan will be developed easily from the score-card if sufficient and accurate information/inputs are provided early to populate an SDBIP. SBUs contributions in this exercise had helped to guide discussions on prioritization of projects with relevant stakeholders inputs leading to the finalization of the Budget for 2008/09.

6.1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

Msunduzi Strategic Priority Focus 1 : Access to Basic Services

ALIGNING SECTOR DEPARTMENTS; DISTRICT AND MUNICIPAL OBJECTIVES AND CITY STRATEGIC OBJECTIVES AND GOALS

SECTOR DEPARTMENT OBJECTIVES	UMGUNGUNDLOVU DISTRICT OBJECTIVES	MSUNDUZI STRATEGIC OBJECTIVES	MSUNDUZI STRATEGIC GOALS
Department of Water Affairs and Forestry <ul style="list-style-type: none"> To be custodian of water resources To provide water service policy and guidelines to the sector To provide ongoing support to the water sector To act as water sector regulator 	<ul style="list-style-type: none"> Alternative ways of providing access to water services Need for regional efficiency Need to achieve benefit of scale Need for low costs Requirements of equity 	<ul style="list-style-type: none"> To provide and maintain safe and sound infrastructure and services to our existing customers, and meet demands for additional services to ensure satisfaction of our customers, stakeholders and the sustainability of our environment To improve and promote community participation and customers relations in line with Baho Pele (Abantu Phambili) principles to ensure that planning is informed by community needs and management and decision making enhance service delivery 	To promote integrated development in a consultative manner through provision of sustainable services and infrastructure and optimal utilization of resources between sectors, geographical areas and communities in line with the Provincial Growth and Development Strategy and National Growth and Development StrategyT
Department of Housing <ul style="list-style-type: none"> To eradicate all slums by 2010 To strengthen governance & service delivery To ensure job creation by housing programmes To accelerate rural housing development To upgrade public sector hostels To ensure completion of all blocked projects by 2007 To create rental housing opportunities To facilitate capacity building To promote home ownership To provide housing for vulnerable groups incl. those affected by HIV/AIDS 	<ul style="list-style-type: none"> Facilitate and co-ordinate the provision of appropriately located and serviced housing throughout the District Ensure that all housing developments within the District are informed by the Land Assessment for Housing Development Study and Spatial Development Framework 	<ul style="list-style-type: none"> To improve and maintain infrastructure assets 	

6.2. LOCAL ECONOMIC DEVELOPMENT

Municipality Strategic Priority Focus 2: Local Economic Development, Employment and Economic Opportunities

SECTOR DEPARTMENT OBJECTIVES	UMGUNGUNDLOVU DISTRICT OBJECTIVES	MSUNDUZI STRATEGIC OBJECTIVES	MSUNDUZI STRATEGIC GOALS
<ul style="list-style-type: none"> To provide effective strategic leadership, direction and co-ordination to business support services and SMME development programme to stimulate economic growth in KZN. To create a framework that will facilitate the provision of integrated business support services to existing and new SMME. To support the establishment of effective small business support institutions (SMME Support Service Delivery Network). To facilitate the creation of a competitive SMME sector in the province To support and pro 	<ul style="list-style-type: none"> To implement all LED projects To manage the LED programme for UMDM and the LMS To access resources for the LED 	<ul style="list-style-type: none"> To promote economic development and sustainable growth that will contribute towards employability through projects and opportunities for unemployed with a special focus on Previous Disadvantaged Individuals (PDI) 	To promote sustainable economic growth and equitable development in order to perform above the national and economic development indicators

6.3. FINANCIAL VIABILITY AND MANAGEMENT Municipality Strategic Priority Focus 3: City Finance

SECTOR DEPARTMENT OBJECTIVES	UMGUNGUNDLOVU DISTRICT OBJECTIVES	MSUNDUZI STRATEGIC OBJECTIVES	MSUNDUZI STRATEGIC GOALS
Department of Economic Development and Finance <ul style="list-style-type: none"> To provide effective strategic leadership, direction and co-ordination to business support services and SMME development programme to stimulate economic growth in KZN. To create a framework that will facilitate the provision of integrated business support services to existing and new SMME. To support the establishment of effective small business support institutions (SMME Support Service Delivery Network). To facilitate the creation of a competitive SMME sector in the province entrepreneurship 	To ensure that the budget is informed by the priorities identified in the IDP as well as measure the progress of each functional units implementation of these priorities	Improve and sustain the City finances system and procedures to make financial management possible to contribute towards quality infrastructure and sustainability service	To provide sustainable and developmental finance through sound financial management



6.4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Municipality Strategic Priority Focus 4 : Organisational Transformation

SECTOR DEPARTMENT OBJECTIVES	UMGUNGUNDLOVU DISTRICT OBJECTIVES	MSUNDUZI STRATEGIC OBJECTIVES	MSUNDUZI STRATEGIC GOALS
Department of Local Government and Traditional Affairs <ul style="list-style-type: none"> • Sound corporate services; • Accountable and sustainable local governance; Integrated development and planning; • Accountable and sustainable traditional institutions; and • Sustainable urban and rural development 	To promote sound governance and provide effective administrative support	Provide quality effective and efficient communication system, infrastructure and information management systems to service all stakeholders. Improve business efficiency through leading, supporting and influencing organizational culture to ensure good governance and democracy	To promote sound governance in accordance with the King II Report

6.5. GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

Municipality Strategic Priority Focus 5: Safety and Security

SECTOR DEPARTMENT OBJECTIVES	UMGUNGUNDLOVU DISTRICT OBJECTIVES	MSUNDUZI STRATEGIC OBJECTIVES	MSUNDUZI STRATEGIC GOALS
As developmental crime prevention and civilian oversight are relatively newly introduced areas of endeavor, the departments strategic objectives are three fold: <ul style="list-style-type: none"> • To encourage district's to declare crime prevention as a developmental objective • To back this up through the provision of capacity to enable district's to meet this objective • To use this information to provide an improved range of products and services to address crime prevention and oversight issues 	<ul style="list-style-type: none"> • To establish Policing forums • To establish safety and security community centres • To have support of all stakeholders developing a coordinated approach to fighting crime • To investigate alternative approaches to supporting the fight against crime and violence • To reduce the levels of crime within various communities which it serves through its developmental activities and that of local municipalities • To liaise with SAPS, Dept of Safety and Security and other organizations that are interested in fighting crime prevention, reduction and rehabilitation of offenders 	To improve and promote community participation and customer relations in line with Batho Pele (Abantu Phambili) principles to ensure that planning is informed by community needs and, management and decision making enhance service delivery	To promote health and safety and caring of the environment guided by the Local Agenda 21 Principles and Processes

6.6. SPATIAL DEVELOPMENT FRAMEWORK

Municipality Strategic Priority Focus 6 :Environment

SECTOR DEPARTMENT OBJECTIVES	UMGUNGUNDLOVU DISTRICT OBJECTIVES	MSUNDUZI STRATEGIC OBJECTIVES	MSUNDUZI STRATEGIC GOALS
<ul style="list-style-type: none"> • Food Security • Land care • Natural Resource Protection • Sustainable emerging farmers • Sustainable job creation 	Review of the Integrated Environmental Management Plan	Provide a responsible, environmentally friendly and healthy environment guided by principles of Local Agenda 21 in provision of Municipal services	To promote health and safety of our citizens holistically and caring of the environment guided by the Local Agenda 21 Principles and Processes

6.7. GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

Municipality Strategic Priority Focus 7 : HIV and AIDS

SECTOR DEPARTMENT OBJECTIVES	UMGUNGUNDLOVU DISTRICT OBJECTIVES	MSUNDUZI STRATEGIC OBJECTIVES	MSUNDUZI STRATEGIC GOALS
Department of Health <ul style="list-style-type: none"> • Expand sectoral involvement in HIV/AIDS • Intensify HIV/AIDS communication utilizing the mass media • Develop, support and promote HIV/AIDS communications, resources and activities. • Increase health-seeking behavior. • Intensify communication around action days (such as Condom day, World AIDS day) Creating a climate which would eradicate the stigmatization of People Living with AIDS (PWAs), thereby encouraging disclosures. 	To curb the spread of HIV/AIDS amongst the citizenry of the District	<ul style="list-style-type: none"> • Training More trained HIV & AIDS Counselors for children and adults • training for all municipal councilors HIV and AIDS peer educators and counsellors • Encourage the people of Msunduzi to make use of the free voluntary counseling and testing facilities • Intensify education awareness and prevention programs in homes, industries and schools 	To promote health and safety of our citizens holistically and caring of the environment guided by the Local Agenda 21 Principles and Processes



SECTION I: ORGANISATIONAL PERFORMANCE MANAGEMENT

PERFORMANCE HIGHLIGHTS FOR 2007/08

Whilst the Municipality is phasing in the Performance Management System, the SDBIP is currently used as our system to measure performance in the organization whilst the plan to cascade the Performance Management System in the entire organization, the following provide an account of organizational performance for 2007/08 Financial Year. This account reflect the performance of the organization as captured through the monitoring of our SDBIP and the Annual Report 2007/2008. capture the performance and of the SEM and follow update as advised.

The Municipality having bought the Organizational Performance Management System software, took a deliberate decision to use the SDBIP framework to populate the Organizational Scorecard. The kind of information required by the PMS and the SDBIP is similar and different levels of management are used to the SDBIP to populate data which similar to that requested by PMS.

Strategic Executive Manager	% Achieved	% Bonus	Municipal Manager's Comments
Sound Governance & Human Resources	90	100	An exceptional performance with virtually all KPIs well exceeded and documented.
Infrastructure, Services and Facilities	89	90	Highly commendable and documented performance. Marked improvement in MIG expenditure.
Community Services & Social Equity	87	90	Commendable and documented performance.
Economic Development and Growth	72	80	Competent performance by an Acting SEM.

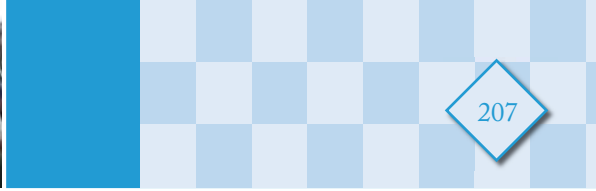
SCORECARD

DEVELOPMENT SERVICES: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

NO.	KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	PROJECT 2009/2010	WARD	PROJECTED TARGET - QTR 1	PROJECTED TARGET - QTR 2	PROJECTED TARGET - QTR 3	PROJECTED TARGET - QTR 4	2009/2010 BUDGET
	TOWN PLANNING (Atkins Khoali)	Completed LUMS.	Partially completed Land Use Management.	Percentage Complete			All	Appointment of Service Providers	50% work completed	75% work completed	90% work completed	No budget R500 000
		Extend Town Planning Scheme to cover the Msunduzi area excluding Iribal areas.	Appointment of Service Providers and initiation of Legislative processes.	Percentage Complete				Appointment of Service Providers	50% work completed	75% work completed	90% work completed	
		Review of Spatial Development Framework.	Reviewed SDF in conjunction with IDP	Percentage Complete			All	Appointment of Service Providers	50% work completed	75% work completed	90% work completed	
	REAL ESTATE & VALUATIONS (Blackie Zwart)	Revenue collection from updated Roll.	All monthly advises completed by month end.	Percentage Complete	100%		All	1st Quarter Interim Advices completed	2nd Quarter Interim Advices completed	3rd Quarter Interim Advices completed	4th Quarter Interim Advices completed	Unfunded Budget Request for CBRE not granted
		Completed Valuation Appeals.	Appointment of Appeals Board by Province.	Percentage Complete	Unknown. Province experienced difficulties in appointing Appeal Board		All	Appointment of Board	Complete 33% of Appeal cases	Complete 66% of Appeal cases	Complete 100% of Appeal cases	R1 m. Underfunded
		Property and Cadastral Audit.	Completed Audit.	60% Complete	60%		All	Appointment of Service Provider	20% Complete	40% Complete	60% Complete	Unfunded. Budget Request not granted.
		Land Release Strategy.	Approved Land Release Program.	Number of land parcels leased or sold	100% Complete		All	Compilation of Strategy document	Submission for Departmental comments	Final document submission to Council	Implementation of Strategy provisions	Within approved Operating Budget
	INFORMAL TRADE (Rishi Ramarak)	To maximize and integrate the informal trade sector into the mainstream economy.	The development of Informal Trade Policy and Strategy for the City.	Policy / Strategy Document			City	Finalized Policy / Strategy document				R435 974,00 Insufficient funds 1 Cost of last study (2004) was R500 000. It is therefore requested that a minimum of R800 000 to be set aside.
		To create additional sites and Informal Trade Markets	New sites and Trade Markets	Number of new sites and Trade Markets		1 000 new sites	City		250	250	500	Unfunded. At an average cost of R5 000 per site (varied structures) we are requesting a sum of R5 million.
		To develop a Management Information System	Functional Management Information System	Functional MIS			City					Unfunded. R300 000 in consultation with ICT.
	SMME's (Rishi Ramarak)	Support programmes for the establishment and development of SMME's.	Outreach programmes	4 Outreach programmes			City	1	1	1	1	Unfunded. It is estimated that each of the programmes will be in the region of R100 000, at a total cost of R400 000.



NO.	KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	PROJECT 2009/2010	WARD	PROJECTED TARGET - QTR 1	PROJECTED TARGET - QTR 2	PROJECTED TARGET - QTR 3	PROJECTED TARGET - QTR 4	2009/2010 BUDGET
	SMME's (Rishi Ramarak)	Exposure to market for SMME's	Organizing of local fairs and annual events (Royal Show, Art in the Park, BMX Cycling and Fantasia).	Number of event = 4			City	1	2	1		Unfunded. It is estimated that a R50 000 at a total cost of R200 000
	BEE (Rishi Ramarak)	The development of Broad Based Black Economic Empowerment Policy / Strategy for the Msunduzi Municipality	Approved Policy / Strategy document	Approved document			City		Draft Policy / Strategy document	Final Policy / Strategy document		R782 250,00. The development of this policy document according to the Department of Development (Provincial) will be approximately R1 000 000. It is therefore requested that a further amount of R300 000 is requested for this initiative.
		To promote the City as the preferred investment destination in the Country.	Production of appropriate marketing material	Number of advertisements placed per quarter			All		3		3	No budget
		To promote the City as the preferred investment destination in the Country.	Production of appropriate marketing material	City Brochure			All		1		1	
		To promote the City as the preferred investment destination in the Country.	Processing applications for incentive packages.	No. of applications processed, jobs created and total investments.			All	1	1	1	1	R264 449,00
	ED&G (Sipho Zimu)	To promote the City as the preferred investment destination in the Country.	Marketing of Commercial & Industrial land for development.	No. of properties advertised for Proposal Call.			All	2	1	1	2	No budget
		To promote the City as the preferred investment destination in the Country.	Participation in Trade and Investment Missions	No. of Trade and Investment Missions participated in.			All	On-Going	On-Going	On-Going	On-Going	
		To facilitate the Expansion & Retention of Township business	Compilation of joint action plan for the revival of businesses.	Action Plan			All	Research	Completed Action Plan	Implementation	Implementation	R952 02
		To facilitate the Expansion & Retention of Township business	Implementation of visitation programme	No. of businesses visited and interventions needed						10	10	
		To maximize the number of jobs created through Local Economic Development Initiative.	Facilitation of Economic Development Initiative.	No. of jobs created.			All	50	50	50	50	R500 000 (provided funds)



NO.	KEY PERFORMANCE AREA	IDP GOAL/OBJECTIVE	ANNUAL KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	ANNUAL TARGET	PROJECT 2009/2010	WARD	PROJECTED TARGET - QTR 1	PROJECTED TARGET - QTR 2	PROJECTED TARGET - QTR 3	PROJECTED TARGET - QTR 4	2009/2010 BUDGET
	ED&G (Sipho Zimu)	To monitor and evaluate the growth in the city's economy Establishment of a new industrial park	Appoint a consultant to compile an economic report Identification of a suitable site and determination costs	Quarterly economic reports on % growth Layout plan for industrial park			All	1	1		1	R176 299
		Establishing of satellite markets linked to main market.	Detailed feasibility study completed and appointment of contractors.	Feasibility report, plans, building contract		Ekhrosini		Feasibility Study	Appoint Consultants	Construction	Construction	R3 m
		To determine the most efficient way of performing both the marketing and development functions of tourism and to develop an integrated tourism plan with associated implementation funds.	Conduct Section 78 Audit and appoint consultants to develop a plan allocated budget for implementation.	Section 78 Audit Report, Integrated Development Plan and associated budget reflected on the final budget and tourism product unit								No Budget
		To determine gaps (opportunities) in the current product offering	To appoint consultants to conduct a tourism product audit (including accommodation)	Tourism Product Audit								No Budget
	ENVIRONMENT SUB UNIT (Rodney Bartholomew)	Develop capacity to fulfil the Municipal role in environmental governance.	Define the prevailing and required system and level of environmental governance and identify resource requirements.	Section 78 analysis				Identify Service Provider				No Budget approved
		Environmentally sustainable development	Develop unit standards and undertake detailed consideration of environmental implications of developments.	Percentage of developments complying with Environmental Unit standards				Complete EMP third quarter of 2009				DEAT Budget
		Informed and accurate environmental management	Development and approval of baseline policy and management plans.	Percentage of developments assessed and approved in terms of an Environmental Policy, Strategic Environmental Assessment and Management Plan				Complete Policy, SEA and SEMP third quarter of 2009				DEAT Budget
		Development of environmental management tools.	Develop a GIS based Environmental Decision Support Tool.	Access to and use of EDST by Municipal Business Units				Complete tool by third quarter of 2009				Budget for GIS Licence and Hardware to be sourced



SECTION J: ANNEXURES

1. SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework is covered in great detail under Section D in the form of the Executive Summary and the draft copy of the SDF as refined was made available to the assessment team.

2. DISASTER MANAGEMENT PROGRAMME (PLAN)

A provisional programme is in place to mitigate threats and acts of disaster then it strikes. The municipality in the past has reacted and responded accordingly and effectively in dealing with the scourge of disaster and threats. In the meantime the municipality has identified those flash sports and analysis are conducted to prepare a comprehensive disaster management plan.

2.1 Disaster Management Program of the Msunduzi Municipality

Disaster Management Legislation (Disaster Management Act {act 57 of 2002})requires that a hazard / risk analysis for the area under consideration must be undertaken. This has nothing to do with response and relief measures other than that the more effective “Disaster Management Plans” are likely to become the need for response and rescue plans.

Section 26g of the Municipal Systems Act, states that Disaster Management Plans must be part of the Integrated Development Plan. The term “Disaster Management Plans” refers to those remedial plans aimed at preventing or mitigating an identified risk. However the remedial measures for inclusion in the Disaster Management Plan can be formalized and a representative body of appropriate and qualified council official will have to meet to:-

- Confirm that the list is representative of threats / risk present.
- Confirm and agree upon remedial measures.
- Establish the potential cost
- Prioritise remedial measures for inclusion in the Integrated Development Plan.

The attached schedules of natural and manmade hazards and attendant problems are by no means an exhaustive list of occurrences / hazards / threats, but rather an overview of the things that have happened or have a potential to happen because these events occur frequently within the Msunduzi Municipality.

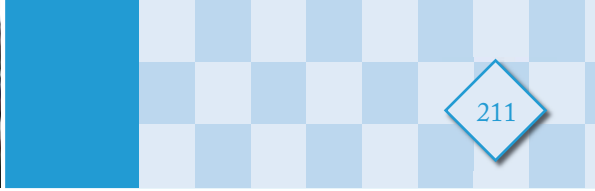
DISASTER RISK MANAGEMENT REMEDIAL MEASURES

Threats / Risks to the Msunduzi Municipality

NATURAL HAZARDS							
VULNERABILITY	CONSEQUENCE	PREVENTION / MITIGATION MEASURE	PRIORITY				
			1	2	3	4	5
Flooding / Rivers	Jika Joe informal settlement	Loss of life/ Property damage/ personal assets					
	Umsunduzi low level bridge. Vehicles	Loss of life					
	Lower section Ashdown. Houses	Loss of life/ Property damage/ personal assets					
	Slangspruit . houses	Loss of life/ Property damage/ personal assets					
	Smero Bridge . vehicles /pedestrians	Loss of life					
	Kwapata bridge . vehicles /pedestrians	Loss of life					
	Dark City/ Sobantu Houses	Loss of life/ Property damage/ personal assets					
Flooding / Rivers	Baines Spruit. Khan Rd informal Settlement	Loss of life/ Property damage/ personal assets					
	Low Level bridges / bridges	Damage to infrastructure sewers, water, electricity					
Wind and rain	Maswazini, Mafakatini, Sweetwaters, Pypini, Shayamoya, Copesville, Tamboville / Houses	Structural failure/ Loss of life/ Property damage/ personal assets / damage to electricity and communications					
	Damage to Informal and substandard houses	Loss of life/ Property damage/ personal assets / accommodation, re-establishment costs					
Fire	All informal Settlements	Structural failure / Loss of life/ Property damage/ personal assets/, re-establishment costs / poor accessibility					
	Rural areas / grass fires	Loss of life/ Property damage/ personal assets /, re-establishment costs/ poor accessibility					



MANMADE HAZARDS								
VULNERABILITY		CONSEQUENCE	PREVENTION / MITIGATION MEASURE	PRIORITY				
				1	2	3	4	5
Fire	Open Flame heating and lighting 1 Informal Settlements 2 Formal Houses / cannot afford electricity	Loss of life/Property damage / poor accessibility						
Transport	N3 freeway	Accidents / N3 road closure / main line closure /hazmat spill / Fires / Loss of life/ Property damage / environmental damage / pollution						
	Railway line	Accidents / N3 road closure/ main line closure /hazmat spill / Fires / Loss of life / Property damage / environmental damage / pollution						
Disease	Vector borne / cholera / HIV/Aids	Loss of life						
	Crop damage	Loss income, food shortages						
	Animal diseases	Loss income, food shortages						
Civil unrest	Rallies, political meetings, pickets, strikes, marches	Work stoppages/ power failures, water failure, economic losses, serious disruption, Loss of life, Property damage						
Housing	Informal and substandard structures	On going maintenance /support						
Infrastructure	Poor maintenance	Infrastructure failure, high rehabilitation costs, Work stoppages/ power failures, water failure, economic losses, serious disruption, Loss of life						
Sport Recreation Rallies Fairs/Shows	Public Safety, security, fire, health,	Structural failure, Loss of life, economic losses, serious disruption, credibility						



SECTION K: APPENDIXES

SPECIAL DEVELOPMENT PROGRAMME

1. BACKGROUND

Most of the input under the situation analysis covers some of the aspects of this section. The following inputs intend to explain the municipality's response to some of the Socio-Economic Development Challenges. The input under the situation analysis covers some of the aspects of this section. The following inputs intend to explain the municipality's response to some of the Socio-Economic Development Challenges. The inputs below are extracts from various strategies eg youth, gender, HIV /AIDS and integrated environmental programme of the municipality.

APPENDIX A: YOUTH STRATEGY

2.1. Introduction

The Msunduzi Municipality is committed to full participation of youth in pursue for their noble course and belief that the future belongs to our youth. Any meaningful contributions that the City could make towards the empowerment of our youth should have positive impact towards their lives, sustainable, futuristic, educational, acknowledges cultural diversity, transparent, democratic and participatory.

That belief led the Municipality to establish the Youth Unit on and this unit is located under the City Mayor and coordinated by the Youth Coordinator whilst the activities of the unit are dictated by the Youth Council and other relevant stakeholders. Numerous consultative meetings and workshops were held by various youth formations to establish the Youth Council and to formulate various youth strategies. These strategies will be covered in details in this submission and the Youth Strategy Document will endeavour to pronounce the strategic linkages with the Msunduzi's overall vision, goals and strategies as reflected in the Strategic Direction of our Integrated Development Planning.

Part of developing those strategies required an amount of introspection, self criticism and solicitation of input from all its stakeholders, both internal and external. The process of shaping its strategic outlook and the methods of achieving that outlook are continuous but began with that initial step of identifying goals and the methodology of achieving them.

Having a youth strategic plan is crucial for the Msunduzi Municipality particularly as per the legislative requirement that requires a perspective to be established on government or municipality's contributions towards youth development. That perspective is established in policy, strategic and business plans which are all interlinked and form the basis for the implementation of all the Youth Units activities. The process of drawing up a Strategic Framework for the Msunduzi Youth Unit assumed a broad consultative format which saw a cross section of youth organisations, structures, enterprises as well as young men and women being included in the strategic planning process. Through the participation of these groups in the strategy formulation process, the Msunduzi Youth Development Strategy was designed to address the major needs, challenges and opportunities of young men and women regardless of race, disability and creed, accommodating all local municipal dynamics and specific sectoral issues.

Youth in the Msunduzi Municipality, through their structures, organizations and affiliations, were invited to a three-day strategic planning workshop where their views and aspirations on youth development were solicited and recognised. That also provided an opportunity for the proposed Msunduzi Youth Development Strategy to be interrogated in a structured manner by a broad cross-section of youth in Msunduzi. Delegates made input and commentary and structured debates were entertained to enrich the content of the youth strategy. This document captures all the input that was made by delegates and proposes a strategic route that may be embarked upon by the youth of Msunduzi. The benefit of such a process is that all stakeholders in youth development that were present, understand the direction that the Msunduzi Municipality will be embarking upon and the objectives to be achieved.

It should be noted that the process of strategic planning is continuous and the Youth Unit should monitor and evaluate the implementation of its strategy on an ongoing basis. Monitoring is crucial to ensure that the organisation does not lose sight of its chosen route and that remedial measures are taken to correct any deviations from the chosen



strategy. This requires management capacity that is strategic in its orientation. Controls have to be put in place to ensure that objectives are achieved within predetermined guidelines and that there is adherence to policy guidelines and the Bylaws of the Municipality.

MANDATES:

- The Constitution (Chapter 2 of 1996)
- National Development Policy Framework (2002-2007)
- United Nations Conventions on the Rights of the Child (UNCRC) National Programmes Of Action Of Children in South Africa (Office of President) African Charter on the Rights and Welfare Of Children, The Health Act
- Msunduzi Municipality Integrated Development Plan

2.2. Background and Context

2.2.1. National Perspective

Prior to 1994 the South African youth development programmes occurred within racially segregated political, social, economic and cultural contexts. The African youth was the most oppressed of all race groups. This situation contributed directly to the current dilemmas and high levels of marginalization previously disadvantaged young women and men face today.

The apartheid government did not address the developmental needs of young men and women as a specific category. The particular needs, challenges or opportunities faced by young people were either ignored or not considered important enough to warrant more focused policy or programmatic interventions.

After 1994 Government recognised the importance of youth development for the fundamental transformation of South Africa and moved to address the needs of young women and men. The establishment of the National Youth Commission (NYC) through the enactment of the National Youth Commission Act, 1996 (Act No. 19 of 1996) represents a major commitment by government to address the needs of youth in a committed and comprehensive manner.

In terms of the role that civil society has to play, the South African Youth Council (SAYC) was established in mid-1997 as a national, representative, non-governmental body of youth organization. The SAYC, “aims to develop and empower all young women and men through providing a forum for youth organizations to contribute to policy and programme development and to uphold the democratic gains of the country.”

The National Youth Commission Policy Document which was developed, submitted and approved by former President Nelson Mandela in 1997 was widely used by government departments as well as civil society institutions in conceptualizing and implementing youth development programmes.

The National Development Framework (2002-2007) was designed to provide guidelines for the mainstream of youth development as an integral part of the broader transformation project and programmes in South Africa.

2.2.2. Provincial Perspective

In 2003, the KwaZulu Natal Youth Commission facilitated a large scale consultation process with youth structures, youth development practitioners, government departments and civil society. The outcome was the development of a Draft Provincial Youth Policy which is part of the Municipality’s Integrated Development Plan and Implementation Strategy for KwaZulu Natal.

The KwaZulu-Natal Youth Policy’s Vision is “... to create the conditions under which youth will be able to be the protagonists in their own development. For this to be achieved, programmes and projects must be oriented towards enhancing youth participation in civil society and political process... “

The main aim of the provincial youth policy document is to:

- (a) Ensure that policy drives and informs youth development,
- (b) Identify priority areas and target groups,
- (c) Match the priority areas and target groups with appropriate interventions,
- (d) Identify the primary needs of different segments of the youth population and match them with implementation strategies

Where possible, a prioritised programme will reflect the broader aims of the national, provincial and local vision in line with IDP and corporate plan of the Municipality.

2.2.3. Youth Demographic Profile

According to the available data, youth form a large portion of the KwaZulu-Natal population and require urgent interventions in a number of key areas. According to the 1999 October Household Survey (OHS) conducted by Statistics South Africa (Stats SA), youth comprise 40.6% of the total KwaZulu population of 9 003 040 people, very similar to the national average. The pattern recurs within the youth population, which is dominated by younger cohorts (particularly 14-19 years old).

If we combine children (aged below 14) and youth, they comprise three quarters (74%) of the total provincial population. As such, all provincial policies should be informed by the needs of the children and the youth.

The KwaZulu-Natal youth population is almost exactly evenly spread across urban (50.1%) and rural (49.9%) area. Beneath this overall figure are significant differences, however. African youth are more likely to be found in the rural (59%) than urban areas (41%); the opposite is true for youth of other races, nine out of ten of whom live in urban areas. (To be updated)

Population 1996	Population 2001	Percentage Growth:	Population 2007
523470	553224	6%	616730
	MALE %	FEMALE %	
0 - 5 yrs	12	10	
6 - 12 yrs	15	13	
13 - 18 yrs	14	12	
19 - 25 yrs	15	14	
26 - 35 yrs	17	17	
36 - 45 yrs	12	13	
46 - 55 yrs	8	9	
56 - 65 yrs	4	6	
66 - 75 yrs	2	4	
76 - 85 yrs	1	2	
86+	0	0	

2.2.4. Employment Status

Of the total provincial youth population, 45% are not economically active (comprising scholars, housewives, those receiving disability grants and so on), 29% are not employed while 26% are employed. In raw numbers, 1.5 million youth are not available for employment; just over 1 million are employed, while 900 000 are unemployed. The rate of unemployment for youth in KwaZulu-Natal stands at a massive 47%. (Status. S.A. 2001).

KwaZulu-Natal is also affected by the HIV/AIDS pandemic. A third of youth in the province already know of someone who died of AIDS. A third of youth have already had an HIV test. Current attempts by youth organisations to encourage VCT initiatives need to be supported for combating and managing the disease. Also by extension to use the Youth Unit to market and raise awareness among youth of the Of Health, Education, Social Development) and other organizations.



Aids Strategy program's by Council in partnership with other Government Departments (Department Of Health, Education, Social Development) and other organizations.

2.2.5. Values and Attitudes

Attitudes on human rights issues vary widely and as a municipality, it is essential that commitments be made to instill a new ethos in youth as leaders and custodians of the future. This will restore our moral fibre where new values and attitudes are regenerated, in partnership with the Moral Regeneration Movement (MRM) and government departments.

2.3. Vision

"A caring city where all young people are able to realize their full potential in the context of integrated, holistic and sustainable youth development programmes that are responsive to the needs of young people, to ensure commitment and participation to city's efforts of becoming a youth friendly city, the capital of KwaZulu-Natal and the City of Choice".

2.4. Mission

"To facilitate, plan, manage, provide, and support youth programmes and activities within the Msunduzi Municipality, in a developmental, caring, participatory, dynamic, transparent, efficient and effective manner."

2.5 Values and Guiding Principles

Underpinning the youth development programmes for Msunduzi Municipality are the following values and guiding principles: Underpinning the youth development programmes for Msunduzi Municipality are the values and guiding principles that are the same as expanded in the strategic directions of the Municipality in SECTION C.

2.6. Key Stakeholders

- Youth Forums
- Youth Organizations
- Civil Society Organizations
- Government Departments
- Private Sector
- National and Provincial Youth Commission
- Municipal SBU's and CBU's
- Community Based Organisations

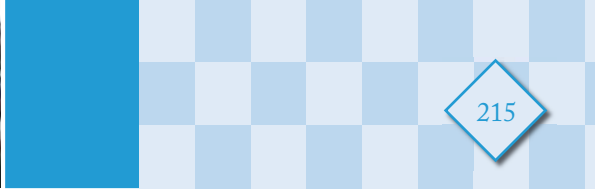
2.7. Strategic Enablers

In order for the strategic plan to be implemented effectively, the following strategy enablers have to exist.

- Adequate human resources allocation.
- Commitment of the entire Msunduzi Youth Unit.
- Political will and commitment.
- Standardized and finalization of the Msunduzi Youth Development Strategy.
- Adequate allocation of financial resources.
- Consultation and clear lines of communication with all youth stakeholders in Msunduzi.

2.8. Conclusion

As a foundation for development and harnessing the latent energies of our youth, it is a pleasure that youth strategy was ratified at the highest decision-making level in the Msunduzi Municipality to enable it to be operationalised and for it to fulfil the aspirations of the Youth in the municipality. As a foundation for development and harnessing the latent energies of our youth, it is a pleasure that the youth strategies ratified at the highest decision-making level in the Msunduzi Municipality and it forms the operational plan of the Municipality in order to fulfil the aspirations of the youth in the Municipality.



APPENDIX B: GENDER STRATEGY

3.1. Background

This draft strategy is the City's response in addressing the IDP gap as pronounced by the MEC for Local Government and Traditional Affairs in 2003/2004; 2004/2005 and 2005/2006 IDP reviews regarding the lack of a gender programme in the Msunduzi Municipality. Most of the critical elements covered here were captured in order to underpin the Msunduzi Municipality response to gender equity. This document intends to present and guide our behavioural, attitudinal, processes, policy, programmes and projects implementation internally and externally.

The gender equity is the subject that can no longer be avoided at any levels of government, business and community. This subject is clearly pronounced by the Constitution of the Republic of South Africa which is the document above all other instruments that guides the gender programming. The Constitution has provided a platform for the establishment of a gender commission, now called the Commission for Gender Equality (CGE) which was passed in 1996. The CGE is a national independent body that has a mandate to promote gender equality through various means.

Even though there are guidelines on how gender initiatives should be run, there are no specific initiatives at a local government level and this is the initiative that Msunduzi Municipality seeks to adopt. Developing a strategic plan will help put the perceived vision into action as long as the policy processes are also aligned to this initiative.

The international instruments that have been used include among others, the African Women Charter on Women's Rights, the Beijing +10 reports, Convention for the Elimination of Discrimination Against Women, the International Labour Organization Gender Bureau and the International Declaration of Human Rights.

The national instruments that have been used as guidelines include the CGE with its Guidelines for Gender Initiatives, the Office on the Status of Women (OSW), the guidelines from the South Africa Local Government Association (SALGA) and guidelines from the Gender Advocacy Program. Amongst its priorities the following have been of key concern to the Msunduzi Municipality:

- Making recommendations on legislation which will promote gender equality
- Liaising with organizations /sectors of civil society which will promote gender equality
- Development and management of information on education programs
- Monitoring and evaluation of policies and practices of the different levels government statutory bodies, public and private businesses
- Research

The above processes though not exclusionary have been seen as priorities that will help integrate the powers and functions of the commissions to the strategic plan of the Msunduzi Municipality Gender Office.

The National Office on the Status of Women has set guidelines at all spheres of government, with the Office of the Premier having gender focal points as line functions. The office then initiates gender policy formulation and sees to it that policy is implemented. Actually this has been a cry within the Municipality to ensure that policy is implemented and when policy that is gender specific is not there it should be formulated and implemented.

After the Commonwealth Local Government Symposium, a working group was established with the object of influencing local government policy and ensure that strategies formulated from the symposium are put into action. For Msunduzi Municipality, there has been a relationship with the South African Local Government Association gender working group and with the chairpersons of the provincial local authority associations. The local government made a clear distinction between the internal and external transformation processes for gender equality.

Within the municipality, the Internal Transformation will be guided by the Employment Equity Act, the affirmative action practices which will seek to increase the representation of previously disadvantaged groups, including women and making the working environment more gender-sensitive. This means that the environment should be more conducive for women to thrive in their careers without regarding their various roles as mothers and as home makers. The conduct of the councillors will be guided by the rules of order which will in turn be monitored by the gender machinery. The management will also be evaluated.



External Transformation involves analysis, monitoring and evaluation of the policies and programs of the various business units to ensure that they promote gender equality. Msunduzi municipality has seen that there is a lag in both types of transformation and will hence seek to have a dual focus. The focus though is to have a 50 % representation of women in the various political structures and community structures.

This process has been guided by extensive consultation within and outside the Msunduzi Municipality. A Gender Lekgotla was used as a platform to generate ideas that will guide programs and initiatives. This forum was composed of representatives from various political parties at local government levels, by representatives from civil society, by non -governmental organizations working mainly on gender issues, officials from the municipality, faith - based organizations, unions and community - based organizations.

However due to the realization that there have been many strategic plans which have not been effected due to lack of proper policy guidelines, this process is in parallel with policy processes that will guide and mandate the municipality in putting the strategy into action.

3.2. Introduction

Gender inequality has been a problem that came not only as a legacy of apartheid but also as a result of cultural and religious practices that exist in the area. The Municipality's location has a strong influence on regional channels of investment, movement and structuring of the provincial spatial framework for growth and development. Uniquely placed in Kwa Zulu Natal in which it is inhabited by a 20.6% of the South African population. This is one of the few municipalities that have taken a step in addressing inequalities in the area.

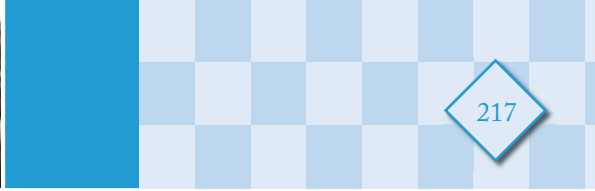
Gender mainstreaming has been an issue in various spheres of government and although expertise and programs have been put in place to achieve this, the results have not been satisfactory. The essence of this plan is to cope with change, that is constant in our everyday lives, deal with competition as the municipality pursues its development agenda in an effective, redistributive and yet non-destructive manner. Msunduzi realizes that as implementation of policies has been decentralized, the strongest competitive force is among the very people who implement the policies. Strong competitive forces determine profitability and these are various stakeholders who have been influential in the formulation of this strategy.

The municipal posture vis-à-vis the historical background of the country, the skills gap amongst some of the proposed implementers, and lack of clear guidelines and principles for implementation of the internal strategies, make it mandatory to have a strategic review process. The gender machinery has to be repositioned and equipped to deal with all the change processes in the organization and as the national guidelines state.

Respecting the rights of women is an important aspect of human rights and justice for all in a country. South Africa has been applauded as one of the countries that have honoured this right, although implementation at grassroots levels still needs to be worked on.

The government macro-economic policy has led to economic growth that is crucial for the reduction of poverty and inequality. For instance, the GEAR (Growth, Employment and Redistribution Strategy) that sought to reduce inequality through structural transformation has partially produced results at national government level but few results at local government level.

At a municipal level, there are gaps in the various municipal acts, which are gender blind in many respects. The previous IDP was also gender blind and although reviewing it is an ongoing process, a parallel process to incorporate gender activities should be started. In the same vein, a gap exists in linking what the municipality does and what the provincial and national gender structures do. It is therefore proposed that such a structure should be established as an ongoing process, starting with in co-operating various stakeholders in the gender forum from those levels both as technical advisors and providing a political backbone to our processes.



Msunduzi Municipality has identified the following opportunities that can be used to further gender empowerment programs:

- A country with reasonable resources, a viable economy and a business community who has a track record in South Africa's transformation
- A broad base of NGO and Civil Society groups that exist in Kwa-Zulu Natal
- Strategic positioning of the municipality in terms of the ability to coordinate other sectors that have been evident in the HIV/AIDS strategy
- Municipal infrastructure in place to bring such a task to fruition although capacity needs to be developed in various areas

This document sets out the proposition for the role and direction of the Msunduzi Municipality in women empowerment and gender mainstreaming programmes. It is driven from a wide forum for consultation by enthusiastic organisations and individuals who seek to build a lasting legacy for generations to come.

It takes account of the range and diversity of KwaZulu-Natal's civil society interventions and operations within the Msunduzi area of jurisdiction. It recognizes the impact of historical differences and seeks to correct them in a just and non-controversial manner. It acknowledges the international framework of gender programs, seeking to empower both men and women, but noting that empowerment of women is the empowerment of a nation.

The operational context raises new challenges and presents opportunities for the municipality to deliver on its mandate on development with the vision of seeing the programmes from the city of choice becoming best practice examples.

3.3. Legislative and policy framework

The overarching legislation is the Constitution of the Republic of South Africa in its Bill of Rights (Chapter Two). The statement says "the state may not unfairly discriminate directly or indirectly against anyone on one or more grounds, including race, gender, sex, pregnancy, marital status, ethnic or social origin, colour, sexual orientation, age, disability, religion, conscience, belief, culture, language and birth." Gender based discrimination is a rights based issue and it shall be handled by this strategy as such.

This section will be translated as a guiding principle as follows: All persons within the Msunduzi Municipality shall be treated equally and shall enjoy the same rights, as such there shall be no discrimination on gender lines within the Municipality and in the external activities it engages itself in. This will therefore assist the Municipality in implementing its integrated development plan.

The second legislative framework is the National Gender Policy Framework that establishes guidelines for South Africa to correct the historical imbalances that have contributed to gender inequality. At an international level the policy frameworks, as aforementioned, stem from the Beijing conferences, the CEDAW and the African charter on human and Peoples Rights on the rights of women, and the International Labour Organization Conventions and Recommendations.

A Gender policy document will be developed as a parallel process to this strategic plan to specifically spell out the roles of the various committees in addressing gender imbalances.

3.4. Strategy

"Where Do We Want to be - Five Years from Now"?

As a municipality, Msunduzi has taken a decision to mainstream gender in all areas of its work and to be operational in empowering women in various identified key thematic areas. Consequently, the Municipality aims to develop gender programming competencies to various stakeholders especially those who will implement the program, through information provision, service provision, training and, human resource restructuring.



3.4.1. Purpose of the strategic plan

The purpose of the strategy is to ensure that gender is mainstreamed in all the Msunduzi Municipality activities and will be used as a tool to promote women's empowerment in Msunduzi Municipality. It provides a framework with practical steps for implementation of the program so that all stakeholders know what they need to do. It has an internal process that focuses on institutional gender mainstreaming and an external outlook that hinges on service delivery, community mandates and all the municipal development strategies. This shall include monitoring and evaluation activities and the purpose shall stand until the municipality has a 50 percent representation of women in all spheres, political and administrative.

3.4.2. Vision

“The Msunduzi Municipality shall strive towards being the best in the attainment of gender equality by correcting the historical imbalances and building a lasting legacy for generations to come.”

3.4.3. Mission

The Msunduzi Municipality shall:

1. Honour and respect the rights of women as enshrined in the Bill of Rights.
2. Actively promote the advancement of gender equality in all structures.
3. Work with all stakeholders to influence transformation and gender equality,

Through an active participatory, non-discriminatory, transparent, equitable, supportive and redistributive manner

3.4.4. Specific objectives

3.4.4.1 The Overarching Principle

The underlying principle is therefore that of an integrated approach, acknowledging and redressing the past in a non discriminative and participatory manner. In this regard the principle of acknowledging diversity and change is our core.

3.4.4.2. Objectives

1. To ensure that all programmes that are being implemented at municipality level are gender sensitive.
2. To ensure gender policies are developed and implemented more effectively.
3. To ensure capacity and skills development programs are biased towards women.
4. To ensure integration of gender programs in all three spheres of government (i.e. Local, Provincial and National).
5. To create a knowledge base on the heritage, lessons learnt, promising practices and experiences.
6. To monitor and evaluate the status of women in the municipality.
7. To conduct ongoing research relevant to the needs of women.

3.5. Target market

3.5.1. Women

The target market for this strategy includes all women in 37 Wards of Msunduzi Municipality with a lower age limit of 18 years of age and with no upper age limit. However discretion may be exercised in individual cases. The implementation shall start with the disadvantaged women as the high preference category.

3.5.2. Men

Men will be included in the various programmes regarding gender mainstreaming especially in capacity building activities, in community empowerment programs and in various projects that the municipality will be involved in.

3.6. Gender Programme of Action

The strategy was translated into the programme of action and the following details and themes are explained fully as enclosures in this document:

In a spreadsheet format the programme of action is defined along columns in strategic objectives, activity, responsible person, deadline, baseline data, targets or indicators and cost or budget required. The programme of action covers the tender management system, special projects and programmes, governance, economic growth and development, infrastructure, social services and development and institutional transformation as theme or subtitles of each spreadsheet. The onus to realise this programme of action rests with proper provision of resources, participants and champions or drivers of each project or programme.

3.7. Conclusion

A comprehensive Gender Strategy that was developed in consultation with various stakeholders is available and the above inputs form the basis for the overall strategy. There was consensus that a flagship program will be developed that shall seek to unite all the strategic business units. Within the action plan there are important days that connect the various activities within the gender based programs and link the Msunduzi gender activities also with the outside world. There was consensus that a flagship program will be developed that shall seek to unite all the strategic business units. Within the action plan there are important days that connect the various activities within the gender based programs and link the Msunduzi gender activities also with the outside world.

There are five main areas of interest in this strategy, namely policy, research, gender based projects, internal gender mainstreaming and advocacy. Policy will guide the designing of gender sensitive projects and will guide gender based service delivery within the municipality. It will seek to enforce the establishment of monitoring and evaluation tools. Research will help the municipality to produce gender aggregated data that will serve as a benchmark in all the activities. This research shall therefore be linked to policy and will be very helpful in internal mainstreaming. In addition to this, the strategic areas shall help us produce programs of action for the external activities, in service delivery and in the community.

Advocacy processes shall link the processes and will help remove stumbling blocks against progress. To this end, an action plan has been developed with measurable indicators and time frames.



APPENDIX C: HIV / AIDS STRATEGY

STRATEGIC PRIORITY FOCUS 7

4.1. Community Centres

The main objective of the programme revolves around whether citizens in the municipality have the opportunities and capacities to share equitably in the socio-economic benefits of city life. Community services such as primary health care, water, sanitation, electricity and housing are inextricably linked to human rights and social equity, both of which are enshrined in the Bill Of Rights, Chapter 2 of the Constitution of the Republic of South Africa.

The regimented exclusion of most South Africans in the delivery of essential and basic services has meant that massive backlogs are evident in the skewed spatial development of the country, and local government has been mandated, in co-operation with other spheres of government, to deliver these services. As a developmental Council, the provision of essential services has been at the top of the priority list, and every effort, in consultation with ward Councillors and their communities, have shaped the delivery of these services to restore dignity and social equity in communities.

4.1.1. Health and Welfare

More than anything that has defined the city in the past five years, the city's response to health and welfare issues and particularly to the scourge of Aids, has been hailed as the hallmark of public-private partnership success. The Msunduzi HIV/Aids Network, a network of community-based and Nongovernmental organizations working in close association with the municipality, have been responsible for not only changing perceptions about the municipality and HIV/Aids, but have jointly contributed to the international recognition of the municipality's aggressive HIV/Aids Strategy which galvanized all sectors into a single network spread out across the entire city and surrounds. The strategy has also been adopted as a model of Best Practice by the Dubai International Award and also nationally within the South African Cities Network.

In 2004, an international award for the strategy was conferred on the city, confirming our belief that partnerships and decisive leadership can spare our people the humiliation and desperation associated with HIV/Aids. Furthermore, numerous other organizations in the city continue to make impressive gains in beating the effects of the pandemic as they work with disadvantaged, affected and infected people like children and women within the network. This has seriously raised our people's hopes, and provided ample opportunity for us as Council to do all in our power to beat Aids. The roll-out of Anti-Retroviral Treatment is also being fast tracked, and so far our people are taking advantage of the service.

Work with the elderly as part of Social Services and vulnerable groups such as street children and other children-at-risk continues through the unit, and support mechanisms especially for child-headed households are aligned to all functional units such as infrastructure services and facilities in terms of housing provision. Since 2002, the unit has been instrumental in providing clinic services in an integrated form, with new clinics established at ensuring that our communities have access to Primary Health Care (PHC) full packages and services. These interventions have made ours not only an inclusive municipality, but one with healthy and productive people.

APPENDIX D: INDIGENT POLICY

INDIGENT POLICY GUIDELINES / IMIQATHANGO YENQUBOMGOMO YABANHLWEMPU

It is without saying that the equitable share allocation to the Municipality has made it possible for the City to maximize the delivery of service particular to those areas that were previous disadvantaged by the previous systems of government. In 2004 when the City acquired its capital status, we saw a growing demand for housing, traffic congestion on our roads and triple hikes in housing prices. This scenario has been worsening by the growing inflation in the country and the high costs in the basic food stuff.

In lieu of the above the Municipality had reviewed the indigent policy in order to enable those that are at the bottom of the economic ladder to earn a living. The beneficiaries of the policy are those that are owners of properties valued at less than R60 000. There are special concessions for those that are owning a property more than R60 000 as long as their applications were approved through the normal process as explained by the policy, i.e. the principles in the policy are the same and some of the changes will be effected once the reviewed policy is approved by the Municipality in due course.

Special Provisions

Child Headed Households

In the case of child headed households, the following conditions apply: The child-headed household be declared indigent after consultation with the Ward Councillor/s provided that the household income after death does not exceed R2036.00 per month. That the account be continued in the name of the deceased estate.

Flats

Where a resident lives in a flat, and is the account holder and is declared indigent upon application, the following conditions apply:

Water

A financial benefit that is equal to the value of 6kl of water based on the domestic tariff shall, on application, be credited to the electricity account.

Sanitation

The indigents electricity account shall, on application, be credited with the basic tariff in respect of sewer charges based on the domestic tariff. That if the above mentioned concessions have the effect of the month being in credit, the account rendered shall be zero and not stand to the credit of the consumer.

*Conditions Apply

Access to Basic Services

AUTOMATIC QUALIFICATION AS AN INDIGENT

	Free 50 kWh	✓
	Free 20 Amp	✓
	Free 6kl Balance @ normal R7.93 per kl	✓
	Free	✓
	Free	✓
	Free	✓

ON APPLICATION AS AN INDIGENT

*Subject to ampere limit of
20 Amp and Water Restriction Device*

Reduced

	Free 50 kWh Balance @ normal	✓
	20 Amp Reduced	✓
	Free 6kl 7-12 @ R3.23 per kl Balance @ normal R7.93 per kl	✓
	Reduced Tariff	✓
	Reduced Tariff	✓
	Rebate on approval In- more less than R1640 40% OR Income between R1640-R2036 = 33.3%	✓

ON APPLICATION AS AN INDIGENT

*Subject to ampere limit of
20 Amp and Water Restriction Device*

Reduced

	Free 50 kWh Balance @ normal	✓
	20 Amp Reduced	✓
	Free 6kl 7-12 @ R3.23 per kl Balance @ normal R7.93 per kl	✓
	Reduced Tariff	✓
	Reduced Tariff	✓
	Free	✓

* All tariff (charge) amounts and income limits quoted here are subject to change.



IZIBONELELO EZINGAVAMILE AMAKHAYA APHETHWE YIZINGANE

Esimweni samakhaya asesele nezingane, kuyosebenza lemibandela elandelayo:

Ikhaya lelo liyothathwa, njengekhaya elinhlwempu emva kokubonisana neKhansela lesiGceme, kodwa imali engenayo phakathi kwekhaya mayingabi ngaphezu kuka R2036.00 I-akhawunti iyoqhubeka nokuba segameni lefa likamufi.

AMAFULETHI

Kumuntu ohlala efulethini futhi one-akhawunti nomKhandlu nosethathwa njengomuntu onhlwempu, kuyosebenza lemibandela elandelayo:

Amanzi

Inani lemali elilingana nemali yamanzi awu 6 kl iyobuyiselwa kwi-akhawunti yagesi emva kokuba umuntu esefake isicelo.

Inhlanzeko

i-akhawunti yagesi yomuntu onhlwempu, emva kokuba esefake isicelo, iyofakwa imali yesolishi yasekhaya. Uma zonke lezi zaphulelo ezingasenhla ziba ngaphezu kwesikweletu somuntu saleyo nyanga, umuntu lowo angeke akhokhiswe lutho kuleyo nyanga, futhi kuyobe kungasho ukuthi umKhandlu usuyamkweleta.

*Imibandela okusetshenzelwa phezukwayo

Ukutholakala Kwezinsiza Nqangi

UBUHLWEMPU OBUNGABUZWA

50 kWh mahhala	✓
20 Amp mahhala	✓
6kl mahhala Okungaphezulu kukhokhelwa uR7.93/kl	✓
Imahhala	✓
Imahhala	✓
Amahhala	✓

UKUCELA UKUTHATHWA NJENGOBUHLWEMPU

*Umbandela: Amandla kagesi mawangabi
ngaphezu kuka 20 Amp futhi amanzi*

Inkokhiso Ephansi

50 kWh mahhala Okungaphezulu kukhokhelwa imali ejwayelekile	✓
20 Amp Wokuziphilisa	✓
6kl mahhala 7-12 @ R3.23 / kl Okungaphezulu kukhokhelwa uR7.93 / kl	✓
Inkokhiso ephansi	✓
Inkokhiso ephansi	✓
Isaphulelo uma siphumelele Imali engenayo ingaphansi kuka R1640 = 40% noma Imali enganayo iphakathi kuka R1640 - R2036 = 33.3%	✓

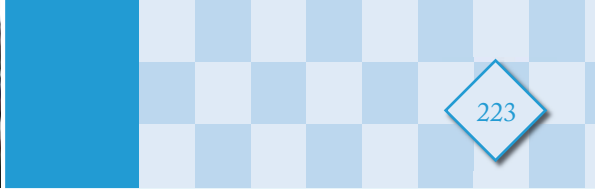
OKUCELA UKUTHATHWA NJENGOBUHLWEMPU

Umbandela: Amandla kagesi mawangabi ngaphezu kuka 20 Amp futhi amanzi

Inkokhiso Ephansi

50 kWh mahhala	✓
20 Amp Wokuziphilisa	✓
6kl mahhala 7-12 @ R3.23 / kl Okungaphezulu kukhokhelwa uR7.93/kl	✓
Inkokhiso ephansi	✓
Inkokhiso ephansi	✓
Amahhala	✓

* All tariff (charge) amounts and income limits quoted here are subject to change.



APPENDICE E: SPECIAL GROUPS

Our senior citizens, children and people with disabilities, the municipality through the office of the City Mayor has employed the Manager dealing with special programmes and projects, officers that the responsible for HIV and AIDS, Gender Youth, Children, Senior Citizens and People with Disabilities, there are also programmes that are conducted by this unit to address issues raised by the target groups when the City Mayor, Speaker and Councillors consult with these groups concerned.

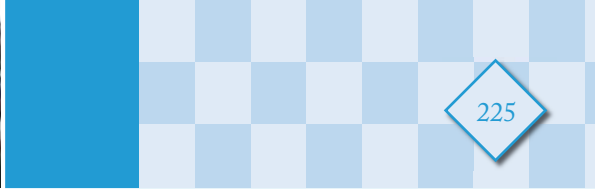
Some of the programs that we run as the municipality are:

- Youth Council has agreed on a number of youth projects and various developmental activities
- Care-givers are used to attend those families with members of family in distress and requiring special attention.
- Various projects for the elderly.
- Between the Department of Health and our Health section, various programs, through the section head are part-funded by both institutions.
- Through the Children Act No. 38 of 2005, programs that are driven by the President office of the RSA's office, the municipality participates in those interactions and a policy will be mooted in due course which will be in line with the act mentioned above.



GLOSSARY OF ABBREVIATIONS USED IN THIS DOCUMENT

ABET	Adult Basic Education and Training
ATICC	Aids Training, Information and Counselling Centre
ASGISA	Accelerated Shared Growth Initiative of South Africa
BESG	Built Environment Support Groups
CBD	Central Business District
CDS	City Development Strategy
CHC	Community Health Centre
CMIP	Consolidated Municipal Infrastructure Programme
CSP	Corporate Strategic Planning
CSSE	Community Services and Social Equity
CBU	Corporate Business Unit
DAEA	Department of Agriculture & Environment Affairs
DBSA	Development Bank of Southern Africa
DEDT	Department of Economic Development & Tourism
DET	Department of Education & Training
DM	Disaster Management
DOF	Department of Finance
DOH	Department of Housing
DOT	Department of Transport
DOTS	Directly Observed Treatment Strategy
DPLG	Department of Provincial and Local Government
DTI	Department of Trade & Industry
DWAF	Department of Water Affairs & Forestry
ECA	Environment Conservation Act (73 of 1989)
EDI	Electricity Distribution Industry
EIA	Environmental Impact Assessment
EDG	Economic Development and Growth
GDP	Gross Domestic Product
GIS	Geographic Information System
GDP	Growth Domestic Product
HR	Human Resource
IDP	Integrated Development Plan
IDT	Independent Development Trust
IDZ	(Zone) Industrial Development Zone
IEM	Integrated Environmental Management
INR	Institute of Natural Resources
ISF	Infrastructure, Services and Facilities
IT	Information Technology
KPCA	Keep Pietermaritzburg Clean Association
KZN	(Province of) Kwa Zulu Natal
KPA	Key Performance Area
KLAA	KwaZulu Land Affairs Act, R293 & R1888
LA21	Local Agenda 21
LDP	Local Development Plan
LED	Local Economic Development programme
LUMP	Land Use Management Plan
MIIU	Municipal Infrastructure Investment Unit
MOSS	Metropolitan Open Space System
Msunduzi Msunduzi	(Pietermaritzburg) Municipality
MTAB	Metropolitan Transportation Advisory Board
Muni	Sys Act Municipal Systems Act, 2000
MOU	Memorandum of Understanding
MIG	Municipal Infrastructure Grant
MEC	Member of Executive Council
MHA	Msunduzi Housing Association
NEMA	National Environmental Management Act (107 of 1998)



NGO	Non Government Organisation
PCB	Pietermaritzburg Chamber of Business
PMB	Pietermaritzburg (Msunduzi)
PR	Public Relations
REGDs	Regional Electricity Distributors
SALGA	South African Local Government Association
SDI	Spatial Development Initiative
SETA	Sector Education & Training Authority
SMME	Small Medium and Micro Enterprises
SGHR	Sound Governance and Human Resources
STI	Sexually Transmitted Infection
SEA	Strategic Environment Assessment
TADSA	TB Alliance, DOTS, Support Association
TLC	Transitional Local Council
TPS	Town Planning Scheme
TPO	Town Planning Ordinance
uMgungundlovu	uMgungundlovu District Municipality
UKZN	(P) University of Kwa-Zulu Natal (Pietermaritzburg)
USAID	United States Agency for International Development
VIP	(Latrine) Ventilated, Improved Pit (latrines)e Indicators





CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**