

uPHONGOLO

MUNISIPALITEIT / MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2009/10 REVIEW March 2009

FINAL

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uPhongolo Local Municipality will evolve into a dynamic socio-economically driven environment through sustainable service delivery

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THE IDP REVIEW

In terms of the Local Government: Municipal Systems Act 2000 and the Municipal Planning and Performance Management Regulations 2001 the uPhongolo Municipality is required to review its Integrated Development Plan (IDP) on an annual basis. With this in mind the uPhongolo Municipality continued, based on the 2002 IDP and subsequent reviews, to develop the IDP as an effective management tool for the municipality, this included:

- o creating a greater level of focus and thereby improving on the strategic nature of the document;
- o aligning this strategic document with the realities of the resources, both financial and human, available;
- o alignment of the IDP with the activities of the sector departments and other service providers (and *vice versa* - influencing their planning); and
- o alignment of the IDP with the various sector plans.

This document reflects the results of the IDP review process for the 2009/10 financial year.

BACKGROUND TO THE IDP PROCESS

Much of the South African public sector has been undergoing profound transformation of its internal functions, organization, management and broader purpose to enable it to focus on service delivery and performance. Although, to a large extent, the pressure for such change can be attributed to the political, economic and social situation in South Africa, the changes have been adopted and are increasingly driven from within the organizations and departments themselves. There is therefore within many municipalities the desire to begin the task of redefining their institutional existence and fundamental service delivery responsibilities within the context of accountability, cost-effectiveness, transparency and service provision.

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Through the Integrated Development Plan (IDP) and its associated planning process the municipalities are envisaged to:

- o Make more effective usage of limited resources
- o Speed up delivery
- o Attract additional funding
- o Strengthen the democracy
- o Overcome the legacy of apartheid at the local level
- o Promote intergovernmental co-ordination.

The IDP is envisaged to be the result of a process through which the municipalities prepare a strategic development plan for the following five-year period. The IDP is to perform the task of being the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision making in the municipality.

THE IDP REVIEW PROCESS (also Summary of Process Plan)

The IDP Review Process for the 2008/9 financial year included a number of key phases each with specific activities (notices relating to the process is Annexed to this document). The key steps and activities concluded are:

Phase 1: Set-Up: Agreeing on the process to be adopted with the Technical Committee of the Council and the IDP Technical Committee

Phase 2: Information Gathering: This phase included gathering information relating to:

- o Previous IDPs of the municipality

- o Socio-economic situation in the wards of the uPhongolo Municipality
- o Specific projects and development activities
- o Budget of the municipality (draft 2009/10 budget)
- o Activities of Line Departments through interviews
- o Consultations with neighbouring municipalities and countries (Swaziland)
- o Activities of the District Municipality

Phase 3: Preparation of Annual Action Plans: This phase included the revision of Annual Action Plans in a prescribed format by officials responsible for specific functions. The preparation of the action plans was based on the intimate knowledge of the relevant officials and their understanding of the needs of the people. These action plans were consolidated and standardised by the IDP Coordinator. The relevance of the 2007/8 review of the Spatial Development Framework of the Municipality was again confirmed in this Phase.

Phase 4: In Principle Approval for Draft IDP and Annual Action Plans: The project lists and documentation emanating from the above processes was presented and discussed with EXCO, Council and Officials of the Municipality. A participation process, including a 21 day period for public comment on the Draft IDP, will be undertaken after the approval of the draft document and a Representative Forum meeting was held on 19 March 2009.

Phase 5: Approval of IDP Review 2009/10: The draft 2009/10 IDP was approved by the full Council of the uPhongolo Municipality for onward submission to the MEC.

CONTENTS OF THE INTEGRATED DEVELOPMENT PLAN

The Department of Local Government and Traditional Affairs proposed a revised process for the review and assessment of IDPs during the 2007/08 financial year and beyond. The uPhongolo Municipality agreed to adopt this format and process for the preparation of the 2008/09 IDP.

The reasoning for the new format and process intends to result in a document that will be:

1. A continuous engagement method in stead of a seasonal and centralised approach;
2. A document based assessment combined with an implementation based assessment;
3. A checklist approach as well as a logical framework approach;
4. Based on strategic thinking and strategic planning that will include operational elements; and
5. The promotion of developmental self assessments and combined assessments;

The IDP Review document includes nine sections:

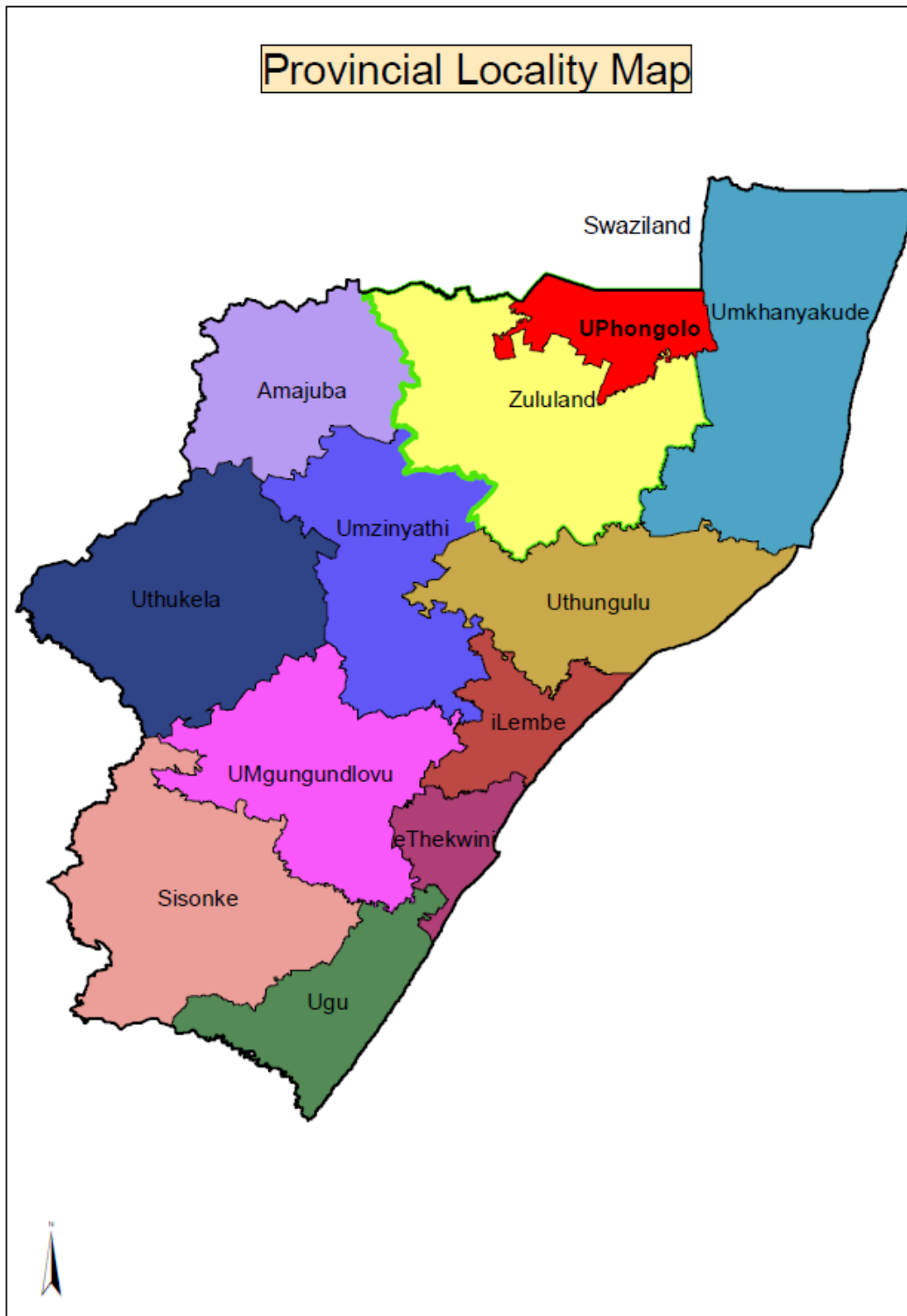
- o **Section A: Executive Summary:** Giving a precise overview of uPhongolo Municipality, its current situation, key challenges and opportunities, as well as the priority strategies of the municipality to improve its situation over the five year term of the IDP indicating the most critical targets to be achieved.
- o **Section B: Situational Analysis:** A detailed status quo analysis of the municipal area, with inputs from the Community, Community Organizations, Business, Non State Actors, Sector Departments and a Spatial Analysis. The SWOT analysis. (Providing a socio-economic, institutional and financial review of the municipality.)
- o **Section C: Development Strategies (The Strategic Framework):** Long Term Growth and Development Goals (Vision, Mission, Strategic Objectives and Strategies structured into 5 KPAs of the Five Year Local Government Strategic Agenda. (Reflecting the strategic framework developed for the municipality in previous IDP processes.)
- o **Section C: The Action Plans:** Presenting the Annual Action Plans for the various functions relating to the Strategic Issues to be addressed by the municipality.
- o **Section D: High Level Spatial Development Framework (SDF):** An overview of the SDF including visual presentation.
- o **Section E: Sector Involvement:** The three to five year Development Programme of Government Departments, State Owned Enterprises and other Stakeholders. An outline of the key issues to be

addressed by the Sector Departments, their strategies to address these issues and what the expected outcomes are within the five year IDP term. A table is included indicating which information is available.

- **Section F: Implementation Plan (Project Summary and Financial Plan):** A three year implementation plan with committed Human and Financial Resources. This plan will be updated annually.
- **Section G: Projects:** A one year Detailed Operational Plan translating to SDBIP
- **Section H: Financial Plan and SDBIP:** The Municipal Budget Overview and 3 year Financial Plan
- **Section I: Organisational Performance Management System:** Key Performance Indicators for each objective and Annual Performance Report of previous year.
- **Section J: Annexure: J1:** Detailed Disaster Management Plan;
- **Section K: Appendices**

Deleted: Detailed Spatial Development Framework; and J2

Deleted: J3 Housing Sector Plan



SECTION A: EXECUTIVE SUMMARY

The uPhongolo Municipality is located in KwaZulu-Natal in the northern area of Zululand District Municipality (DC26). The Municipality consists of 11 wards and it has a geographical area of 3239 km².

The uPhongolo Municipal area largely comprises of traditional areas with its tribal land patterns and high density rural settlements. Pongola-Ncotshane is the primary node of uPhongolo and accommodates the highest order nodal activities. It is formal and planned with an orderly growth pattern. Belgrade settlement (situated approximately 50km west from Pongola on the N2 to Piet Retief in Mpumalanga) and a node halfway between Pongola and Belgrade are the secondary nodes and provides a strategic service to a number of tribal areas which are located far from Pongola town. Magudu, Golela, the N2/P72 intersection (Golela) and the N2/P522 (Jozini) intersection are special nodes identified for future development based on their unique position within the area. Pongola-Ncotshane, and Illovo Mill townships are high density built areas, which constituted the former TLC area. These areas are surrounded by sugar cane farms beyond which are high density traditional authority settlements with isolated pockets of game farms.

Table 1: Key Statistics

Indicator	uPhongolo Municipality
Area	3 239 km ²
Population	149 543*
Households	22 112*
Number of settlements	104
Urban areas	1 town and 4 small urban settlements
% rural population	82%
% urban population	18%
Gender breakdown	Males 46,9 %
	Females 53,1 %
Age breakdown	0 – 14 40.06%
	15 – 64 56.40%
	65 + 3.54%
Life expectancy	1998 65 years
	2010 48 years

* ZDM HOUSEHOLD SURVEY 2008

Low population density areas are found around the Pongola cane farms, the Biosphere and Pongolapoort Dam. The Ithala Game Reserve, Draaiom Trust Farm and Bivane Dam on the boundary of uPhongolo are also characterised by sparse and low densities. There are however pockets of privately owned land. The area is flanked by the Swaziland boundary at the Golela Border Post and is also flanked by Nongoma boundary along the Nkunzane River.

The N2 national road corridor passes through the uPhongolo area as a national link between Gauteng and the Richards Bay Complex and on to Durban. It also connects with Swaziland just to the north of the uPhongolo Municipal area. This is the primary development corridor in uPhongolo. The secondary development corridor provides access from Pongola (P313) and Ncotshane to the outside area as well as connection between Pongola and Magudu (P52) and Magudu to Louwsburg (P46/51).

The economy of uPhongolo is largely based on agricultural activities. Construction work is periodic and based on large infrastructural projects being developed (e.g. the recent upgrade of the N2 and MIG

projects). The local economy is further characterised by the absence of beneficiation strategies. Raw products are transported to other industrial centres for further processing and this result in the erosion of the job creation potential of the area.

The Public Sector remains the dominant provider of employment opportunities. This has a significant economic impact to the small number of employees in this sector. The informal sector is, however, expanding, primarily based on the taxi industry, informal financial services and taverns.

There are severe backlogs in the provision and availability of basic services in both urban and rural communities within uPhongolo. Rural communities are however affected the most.

The key challenges for the Municipality include:

1. A large rural population that depends on the nearby urban areas such as the Pongola town for Commercial and public services (e.g. health, home affairs, etc) places pressure on the primary node because of the lack of services and facilities within the rural areas. Service delivery in the rural areas will need to be attended to.
2. The uPhongolo population is characterised by significantly more women than men. 47% households are headed by women in the absence of partners seeking employment in other urban centres. It is accepted that these women are more disadvantaged in terms of resources. Strategies need to be developed in order to create security for women and their dependant children.
3. Close to half of the population are children, placing pressure on the need for educational and social facilities. Many of these children will be orphaned as a result of HIV/AIDS. At least 11.7% of the population is already infected with HIV. The severe impact on the need for health, social and welfare services over the next 20 years will have to be accommodated in the Municipalities strategy for service delivery.
4. Income levels are low with 66% of households receiving no income or less than R2 400 per month. The traditional and rural areas are the most poverty stricken.
5. Unemployment levels are relatively high and with only 13.43% of the population being formally employed. Dependency levels are also high with every employed person having to support 6.5 persons of which 3 are over 15 years of age. The farming sector employs a significant number of people, indicating the importance of the agricultural sector in the economy of the area. The local economic development strategy needs to build on this strength.
6. The majority of the population relies on public transport facilities. This is primarily taxi based. The quality and efficiency of the public transport sector needs attention.
7. Most of the urban communities have access to clean water with severe shortcomings in this respect as far as rural communities are concerned and have access to less than 5 litres of water per day. People rely on natural resources for water and are considered to live at survival levels.
8. The larger urban areas have sanitation systems, but the rural areas rely on septic tanks, pit latrines or no system at all. This places tremendous strain on the environment.
9. The population in the urban areas has access to household electricity, but few or the rural settlements have this service. Electricity provision at schools and health facilities are especially critical. In the wake of the looming energy crises faced by this country it is vital that the Municipality adopts policy embracing the use of alternative energy sources for new residential and commercial development.
10. The economy of the Municipality faces a serious threat due to the potential closedown of the sugar mill because of sugar tonnage not being met by the local sugar farms. A Local Economic Development Forum has been established consisting of local farmers, Illovo Sugar Mill, the Municipality and small scale farmers. The intention is to try and set up a mentoring programme to give hands-on experience and training to beneficiaries of land claims who have no

experience in sugar cane farming. The funding of this project is however a big challenge that needs to be resolved for the benefit of the whole municipal area.

National Government believes that capital projects stimulate the economy and the preparation of a Local Economic Development Plan will indicate where the potentials for economic growth lie for uPhongolo. A focused approach to economic development and associated service delivery is needed. Currently economic development is focused on the potential of the tourism sector in the Pongolapoort Dam Area. A R800,000 grant was allocated by Department Local Government and Traditional Affairs for the preparation of a DFA application to develop the special node N2/P522 (Jozini) intersection. The investigation will focus on market stalls and a petrol filling station.

Another initiative is the development and implementation of an Integrated Marketing plan for the Lebombo Corridor Development comprising the Pongolapoort Dam, uMkhanyakude and Isimangaliso Marketing (St Lucia Wetlands Park) to include the SDI and Lebombo Transfrontier Park.

There are other projects currently underway from the Pongolapoort LED Plan these projects include:

1. Implementation of emergency water supply scheme to the Gumbi Settlement – envisioned to be operational by June 2009
2. ITB funded a study on a development framework for the gorge area due for completion by the end of February 2009
3. Funding has been obtained for the upgrading of infrastructure at Golela and Nkonkoni tourism nodal points. Implementation should proceed from April 2009.

MIG Projects:

- 1.1 Upgrading of Sports Facilities in the uPhongolo Local Municipal area
- 1.2 Upgrading of existing infrastructure at Cemeteries in Pongola, Ncotshane, Belgrade and Magudu
- 1.3 Ncotshane Township Renewal and Nodal Development Initiative(Taxi Rank)
- 1.4 Pounding Facility on the N2 in Belgrade
- 1.5 Community Flea market across Junk Shop
- 1.6 uPhongolo Tourism Facility/Office Extension and Upgrading
- 1.7 Pongola New Gravel Roads & Storm Water
- 1.8 Ncotshane RDP Housing - Bulk Stormwater Infrastructure Phase III

Appointment of all Section 57 contracts is completed and this strengthens the Municipality's performance and service delivery. The Manager Technical Services has resigned and the position is at present filled in an acting capacity. uPhongolo supports the shared services initiative of the Department of Local Government and Traditional Affairs believing that entering into this program will assist to gain skilled staff at an affordable cost to the Municipality. Training of staff is currently undertaken and through the LGSETA program.

The success of delivery of infrastructure through the MIG program of Government is evident through the increase in funding allocations to the Municipality. A 100% MIG expenditure and 100% performance has increased allocations and the budget for 2008/09 increased to R8,639 million, 2009/10 – R11,765 million and 2010/2011 – R13,281 million. The implication is more and better service delivery. uPhongolo will intensify delivery through the accessing of grants from the various Departments through its PMU.

Statutory planning has resolved a number of land issues enabling land disposal and Council adopted a policy in this regard. Land for housing and business will be released in the next financial year to attract investment and strengthen the Municipality's rates basis. The preparation of a Housing Plan will enable the Municipality to make informed decisions around the provision of housing and associated services throughout uPhongolo. The spatial organisation of traditional areas will optimise agricultural land availability.

Implementation of the Property Rates is a shared service between the 5 local municipalities within the area of the Zululand District Municipality and is scheduled for July 2009. The preparing for implementation is on schedule. Valuation rolls will be received in the week of 23 February 2009 and relevant notices for public participation have been advertised with closing date being 07 April 2009 for objections. The municipality is at present in the process of preparing the Draft Tariff Policy.

uPhongolo is in the process of improving income through the compliance with the credit policy. ~~Debt reduction is necessary in order to guarantee financial sustainability.~~

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ZDM's as water services provider focus on service delivery in the rural areas. The need for prioritization of service delivery to include the developed and developing nodes in the uPhongolo Municipal area is badly needed.

Through the coordination of Zululand District Municipality Departmental information of service delivery was prepared and presented in Section E of this document. The backlog of service delivery based on the distance travelled by road is evident from this information. This information can thus be used to influence the planning of departments in future.

The comments from the Department of Environmental Affairs and Tourism on the draft IDP document include the following;

- Analysis of the natural environment must be undertaken. A map presentation will give a clear understanding of the analysis.
- KZN Wildlife C Plan Areas need to be utilized.
- Sustainable Development principles must be reflected in the projects identified in the IDP document.
- Public Participation and information dissemination specific to Environment Campaigns need to take place. Environmental awareness should be allocated a budget by the Municipality and relevant stakeholders should be invited for planning of these events.
- Strategies and projects aimed at community empowerment and capacity building on environment need to be planned.
- Environmental Management Framework / Environmental Management Plan needs to be prepared.
- Maps to give details of Environmental aspects need to be included.
- Bioregional Plans - Bioregional plans should be incorporated in the IDP document.
- There must be consultation with relevant departments to find out whether there are projects planned or existing for the Municipality and it is advisable for the municipality to allocate budget and full participate in these projects. Land care projects, including alien invasive projects, recycling projects and nursery establishment needs to be considered by the Municipality.
- Capacity building initiatives need to be planned for each financial year and the Municipality should be fully involved in these events and certain budget must be allocated for capacity building. Capacity building is annually budgeted for each Municipality by DAEA. Though the DAEA budget is not enough it is suggested that the Municipality be supportive in these initiatives.
- Other environmental tools that can be suggested are EPM, EMF, EWP etc.

The above comments are noted by the Municipality and the sourcing of funding for the formulation of an Environmental Framework Plan will be undertaken in the next financial year. This initiative will be in consultation with the District Municipality.

SECTION B: SITUATIONAL ANALYSIS

1 INTRODUCTION

This section provides an overview of the current situation in the uPhongolo Municipality under following headings:

- o Achievements in Integrated Development;
- o Socio-economic Review;
- o Settlement in uPhongolo Municipality;
- o Update on Community Needs;
- o Institutional Review; and
- o Financial Review.

2 ACHIEVEMENTS IN INTEGRATED DEVELOPMENT

Over the past financial year, substantial progress has been made in terms of the implementation of integrated development planning in the uPhongolo Municipality.

In terms of development and land use planning this year (2008/09):

- o The IDP was reviewed and the SDF was revised in 2008/09.
- o Processes to operationalize the GIS of the Municipality were initiated and progress made in terms of LUMS.
- o 90% of the statutory planning applications in the formal areas of the Municipality has been processed and captured in the LUMS.
- o The formalization and adoption of a Land Disposal Policy was concluded and all land sales, donations and leases will be undertaken in accordance with the Policy.

In terms of infrastructure development:

- o The ZDM continued its roll-out of water infrastructure and connections through its multi-million Simdlangentsha Water Supply Scheme;
- o Various infrastructure projects focussing on road and stormwater upgrades in Pongola, Ncotshane and Belgrade was implemented by uPhongolo Municipality, special mention needs to be made of Mangwenzi street in Ncotshane and De Waal Street in Pongola;
- o The Department of Transport continued to make a major contribution to infrastructure development, economic development and job creation through the upgrading of the N2 and various rural road maintenance projects.
- o Access to telecommunication by the rural communities was extended through the provision of towers by Vodacom at Ncotshane, Ngedle and Tholulkwazi.
- o Exchange of land with Department of Health and Department of Works for the state mortuary.
- o Donation of land to the Mthashana FET College for the development of a satellite campus in Pongola
- o The development of an infrastructure backlog study (roads, storm water, and electricity) achieved in identifying the funding needed to eradicate backlog and the proper planning hereof.
- o Land has been donated to the ZDM for the development of their local offices.

In terms of economic development:

- o The Pongolapoort Dam Local Development Plan completed in 2006 provides all stakeholders with a framework for future development and investment on and in areas surrounding the dam. The appointment of the project facilitator and project manager were successful.

- Substantial investment has been made in the upgrading of infrastructure and facilities at the Pongola Dam Nature Reserve and the Ithala Nature Reserve (primarily with Department of Environmental Affairs and Tourism (DEAT) Poverty Relief Funding);
- Funding applications has also been submitted for a range of economic development projects by Ezemvelo KZN Wildlife.
- The Municipality is in the process of selling land to a developer for the development of a shopping centre next to the N2

In terms of social development:

- The Belgrade Multi-Purpose Community Centre (Thusong Centre) is in the process of being completed;
- Belgrade Clinic in process of being completed;
- The Pongola Clinic has been upgraded;
- Application by the Department of Education for the establishment of a Further Education and Training Centre is being processed and will contribute to the education of the general population of uPhongolo;
- The Department of Education continued with the upgrading of schools;
- The commencement of the development of a Housing Plan. The Ncotshane Housing Project continues
- Funding has been sourced for planning of the Gumbi and Belgrade settlements,
- The establishment of a district and a local communication forum to better the communication with the local communities;
- Establishment of the Youth and HIV/AIDS Council in support of the community's health with specific emphasis on the youth; and
- The establishment of a State Mortuary in Pongola is adding to the administrative role of Pongola in the bigger area.
- The establishment of the Mthashana FET College satellite campus will be enhancing the regional services function of Pongola

3 SOCIO-ECONOMIC REVIEW

3.1 Background

Censuses 1996 and 2001 are the only all-inclusive censuses that Statistics South Africa has thus far conducted under the new democratic dispensation. Demographic and socio-economic data were collected and the results have enabled government and all other users of this information to make informed decisions. Cabinet's decision to move away from the 5-year to 10-year censuses, will create a gap in information or data interpretation from the Census 2001 and the next Census scheduled to be carried out in 2011. A decision was therefore taken to carry out the Community Survey in 2007. The Community Survey is a large scale sample survey that was carried out in February 2007. The main objectives of the survey were:

- To provide data at lower geographical levels than existing household surveys;
- To build human, management and logistical capacities for Census 2011; and
- To provide inputs into the preparation of the mid-year population projections.

The universe of the Community Survey covers the persons and households that were sampled within all different enumeration/detail areas as demarcated in the 2001 Census, excluding those classified as institutions and recreational areas. In order to have new estimates, the past Censuses are considered as the best available sources of data that give information at lower geographical level. Therefore, the new CS estimates are an adjustment to the projected information from these data sets.

The Community Survey 2007 is thus included in this section and used for the interpretation of the socio-economic welfare of uPhongolo. Total households, household facilities and services on **National and Provincial level were interpreted.**

The percentage distribution on different main type of dwelling units was also covered during the discussion. In selected cases comparisons were drawn between 1996, 2001 and 2007.

Dwellings were classified into four basic categories: formal, traditional, informal and other type of dwellings. According to Table 1 the total households in South Africa has increased from 11,2 million in 2001 to 12,5 million in 2007. The overall proportion of households living in formal dwellings increased between 1996, from 64,4%, to 68,5% 2001 and to 70,5% in 2007. There was a corresponding decrease in the proportion of households living in traditional dwellings over the same period from 18,2% in 1996, 14,8% in 2001, to 11,7% in 2007.

Regarding households' services and facilities: the findings indicates that there was an increase to 49,6% on households that own and have fully paid off their dwellings in 2007 as compared to 41,3% in 2001.

Refuse removed by local authority at least once a week increased from 51,2% in 1996 to 55,4% in 2001 and to 60,1% in 2007.

On toilet facilities there is an increase in the proportion of households with access to flush toilet connected to sewerage system from 49,1% in 2001 to 55,1% in 2007. The report shows that there has been an increase in the proportion of households with access to piped water from 84,5% in 2001 to 88,6% in 2007.

Electricity as a basic human need has increased since 1996 as used for lighting, heating, and cooking to 80,0%, 58,8% and 66,5% respectively.

On households' goods and facilities, the findings indicate an increase in the percentage of households with radio, television, computer, refrigerator and cellphones between 2001 and 2007 in working order.

On the overall, the housing and household goods and services and facilities there have been a remarkable improvement in several areas. For example, electricity in all provinces has shown a steady increase in the percentage of households. There has been a continued growth in the percentage of households that use electricity for lighting, and a proportionate decline in the use of gas, paraffin or wood for cooking.

Progress has also been made with regard to water and refuse disposal whereby all provinces made a tremendous improvement on these services. These positive outcomes in terms of household access to services and facilities are likely to be among the factors that contributed to the improvement in the living conditions of households in South Africa.

The Zululand District Municipality together with its Local Municipalities agreed that the 2001 Census information is not sufficient for planning purposes. ZDM therefore conducted a household count in 2007. The interpretation of this data provides the following: A rural household count of 18 165 and urban household count of 3 947 and thus a total of 22 112 households for uPhongolo. Compared to the 2001 statistical household count an increase of 5 823 households (22%) is noted (ZDM IDP 2008/09). Low levels of urbanization is evident in Zululand District with approximately 75% of the population residing in the rural area. A household comprises of 6.763 people.

3.2 uPhongolo Communities Population size, composition and distribution

(Summary in terms of National and Provincial data)

The population of South Africa since 1996 has been increasing. The percentage share of those aged 00– 14 years in the total population has been declining. The percentage share of the Black African population has increased, while that of the other population groups has declined slightly. It has also been observed that the percentage in some provinces has increased (Community Survey 2007). The Census results showed that the population of South Africa increased from 40,5 million in 1996 to 44,8 million in 2001. The Community Survey (CS) has, after weighting, returned an estimated population of 48,5 million. A total increase of 3,7million people or a 7,62% increase.

In 1996 KwaZulu-Natal had the largest population size of 8,6 million, followed by Gauteng at 7,6 million. The least populated province was Northern Cape with 1,0 million people. In 2001 KwaZulu-Natal still had the highest population of 9,6 million with Gauteng closing the gap at 9,2 million. Gauteng is marginally ranking

the highest according to the CS estimate at 10,5 million while its counterpart, KwaZulu-Natal returned a population size of 10,3 million. The percentage for KwaZulu-Natal has remained almost constant since 1996.

Population size

Diagram 1 reflects that in 2001 the uPhongolo Municipality had a population of 119 766 persons. The percentages of residents per ward vary from 2% in Ward 9 to 18% in Ward 8. The current population numbers per ward should guide the allocation of resources by the Municipality. It must be noted that according to the ZDM's Household analysis the Municipality has a population of 149 543 persons, a discrepancy of $\pm 30\ 000$ people.

Average household size

In terms of the Community Survey 2007 undertaken by Statistics SA in general the average household size decreased from 4,6 in 1996, to 3,9 in 2001 and has remained constant at 3,9 in 2007. The figures exclude data collected from collective living quarters. According to the ZDM's Household analysis the Municipality has an average household size of 6.76. This figure indicates the actual situation in the municipal area and is much more correct than the STATSSA figures. This has also a huge influence on service delivery due to the impact on infrastructure services design parameters and actual provision.

Gender Distribution

Table 2.1 below reflects that 53.1% of the total population is female. This trend is reflected in most of the wards, with the percentage of females in Ward 3 being as high as 56.6%

TABLE 2: GENDER DISTRIBUTION IN THE WARDS OF UPHONGOLO

WARD	MALE	FEMALE	NO OF PEOPLE
Ward 1	51.4%	48.6%	14 577
Ward 2	46.0%	54.0%	9 097
Ward 3	43.4%	56.6%	8 346
Ward 4	45.5%	54.5%	10 623
Ward 5	45.5%	54.5%	3 949
Ward 6	44.4%	55.6%	18 776
Ward 7	45.3%	54.7%	9 498
Ward 8	44.7%	55.3%	21 321
Ward 9	44.2%	55.8%	2 783
Ward 10	52.6%	47.4%	12 333
Ward 11	51.3%	48.7%	8 463
uPhongolo Municipality	46.9%	53.1%	119 766

Source: Census 2001

The male-female distribution of the population has a number of implications for planning. Some of the more general aspects to be considered include:

- the specific health and welfare needs of women;
- the needs of women in planning for economic development and job creation;
- sport and cultural activities specifically relevant to this group; etc.

The composition of the population changes as a result of changes in fertility, mortality or migration. If migration is selective at certain age-groups, the sex ratios in those age-groups are likely to be affected. The sex ratios are also affected if there are distortions in the age profile of the population such as age misstatements or undercount of males or females.

Nationally, the sex ratios are stable; the sex-ratio was 93 males per 100 females in 1996; 92 males per 100 females in 2001 and 93 males to 100 females in CS 2007. However, the unusual sex ratios above 100 are seen in the age-groups 15–19, 25–29 and 30–34 from the Community Survey.

Age distribution**Population distribution by functional age-groups**

The percentage share of the population aged 00–14 years of the total National population is gradually declining since 1996 and that of those in the age-group 15–64 is gradually increasing. The percentage for the older age band 65+ is increasing. This is evidence that the age-structure of the population is gradually changing. The current age distribution for the municipal are according to the 2007 Community survey is indicated in the table below:

Age Group	Number	Percentage
0-14	55,026	40
15-64	77,455	56
65+	5,279	4
Total	137,760	100

Source: Community Survey 2007

Population groups

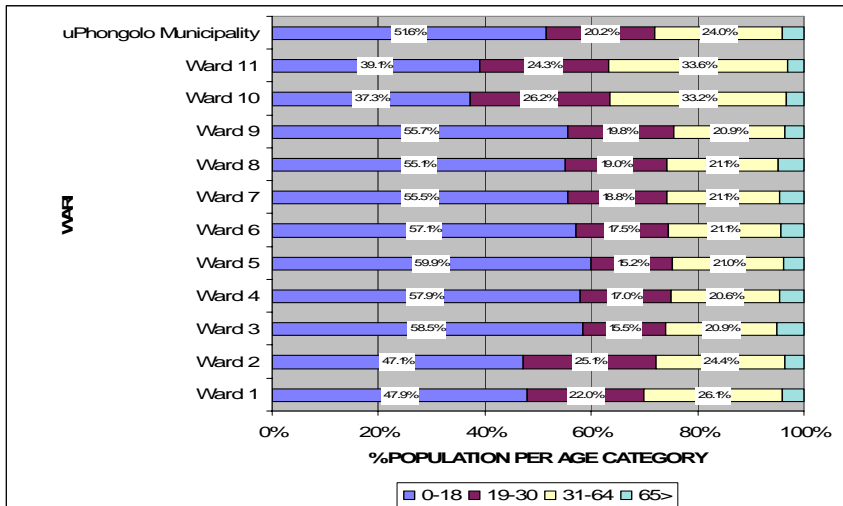
The percentage distribution of the population in 1996, 2001 and CS 2007 by population group shows that overall, more than three quarters of the population is Black African and has increased since 1996. It was 76,7% in 1996 and stayed at 79% in 2001 and CS 2007. The percentage of the Coloured population has remained constant at 9,0%. The percentage of the Indian or Asian population has gone down from 2,6% in 1996 to 2,5% in 2001 and 2,6% in CS 2007. The percentage of the white population, on the other hand, has declined slightly from 10,9% in 1996 to 9,6% in 2001 and 9,5% in CS 2007. The percentage of the Black African population form a majority in all provinces with the exception of Northern Cape and Western Cape where the percentages were 44,4% and 20,9%, respectively, in 1996. The percentage of Black African population declined to 35,7% in Northern Cape and 26,7% in Western Cape in 2001. The percentages increased to 39,8% in Northern Cape and 30,1% in Western Cape in CS 2007. The percentage of the Coloured population, on the other hand, is highest in the Northern Cape and Western Cape. The percentage of the Coloured population in Northern Cape has increased from 43,1% in 1996 to 51,6% in 2001 and 50,0% in CS 2007, while that of the Western Cape has changed from 54% to 50,2%. Although the Indian or Asian population forms the minority, the largest percentage is found in KwaZulu-Natal. The Indian or Asian percentage in this province was 9,2% in 1996 and declined to 8,5% in 2001 and 8,1% in CS 2007. Gauteng and Western Cape provinces have the largest percentage of white population at 22% and 20,8%, respectively, in 1996. The percentage declined to 19,9% in Gauteng and 18,4% in Western Cape in 2001 and it was 18,4% in CS 2007 in both provinces.

Diagram 2 illustrates that more than 50% of the population of uPhongolo are within the 0 to 18 age category. In some wards close to 60% of the population falls within this age category. Again, as in the case of gender distribution, this should guide future planning within the local municipality.

Social Facilities	
Schools	124
Clinics	15
Shops in Rural Areas	154
Police Stations	2
Recreational Facilities	12
Old Age Home	1
Community Halls	6
Post-Offices	4
Crèche's (Not verified)	
Law Courts	2
Hotels, Resorts & Conference Facilities	27
Cemeteries	
Municipal Offices	

Source: Municipal GIS

DIAGRAM 2: AGE DISTRIBUTION IN THE WARDS OF PHONGOLO



Source: Census 2001

The age distribution of the uPhongolo population has implications for future planning and development and should therefore be carefully considered. Issues to be considered include:

- the availability of sport and recreation facilities for a very young population;
- the impact of AIDS on the municipality considering the number of people entering the sexually active period of their lives;
- the capacity of schools to cope with the large young population; and
- the expected increase in the number of work seekers in future years.

Attendance of educational institutions

Comparisons between Censuses 1996 and 2001 as well as Community Survey 2007 reveals that up to age 12 years there was an increase between 1996 and 2001 in the percentage attending an educational institution, but from age 13 years and older the proportion decreased. On the other hand, CS 2007 shows an increase up to age 17 with steep increase between the ages 5 and 6. However the percentage for those 18 years and older the proportion decreased. Overall high attendance rates for persons 16 years and younger is evident.

There is a steady increase over the years across all population groups in higher education, with better pronouncement among Whites (26,8% in 1996; 29,8% in 2001 and 31,0% in 2007). The percentage of those with some secondary education is pronounced across all population groups.

The analysis of data pertaining to school attendance of the population aged 5–24 years shows an improvement in attendance levels from 1996 to 2007. Provincial differences in school attendance are minimal, with all provinces' school attendance percentages increasing from 1996 to 2007. The gender disparities for those attending an educational institution are also minimal, showing that in terms of attendance, males and females have similar opportunities to access educational institutions. Disparities in population group however do exist amongst those attending and not attending an educational institution. For those aged 20 years and above, improvements in educational attainment can be seen from the percentage decline from 1996 to 2007, of persons with no schooling. The percentage of persons that have completed higher education also increased slightly from 1996 to 2007. Significant gender and population group disparities exist.

Education Level	Number	Percentage
Out of scope	17,810	13
Primary	52,648	38
Secondary	47,043	34
Tertiary	1,508	1
Degree	1,082	1
No Schooling	16,184	12
Unspecified	1,482	1
Total	137,757	100

Source: Census 2001

3.3 INFRASTRUCTURE

A primary function of the municipality is to ensure that all residents have access to adequate levels of services. Even in cases where the municipality does not have a direct responsibility for a specific service, e.g. water and electricity, it should still fulfil a role in facilitating access to such services.

Table 2 and 3 considers respectively the levels of access to potable water and the level of access to electricity within the wards of the uPhongolo Municipality.

TABLE 2: ACCESS TO POTABLE WATER IN THE UPHONGOLO WARDS

WARD	Piped water inside dwelling	Piped water inside yard	Piped water on community stand: less than 200m	Piped water on community stand: greater than 200m	Other	TOTAL HHs
Ward 1	6.5%	22.9%	8.7%	5.6%	56.3%	4 163
Ward 2	4.9%	80.0%	1.5%	12.2%	1.3%	2 240
Ward 3	1.0%	27.7%	9.2%	36.0%	26.1%	1 497
Ward 4	1.5%	38.9%	7.8%	5.5%	46.4%	1 811
Ward 5	15.6%	65.7%	2.3%	9.2%	7.2%	641
Ward 6	3.6%	18.6%	12.7%	22.4%	42.7%	3 267
Ward 7	1.1%	47.5%	3.4%	2.9%	45.2%	1 614
Ward 8	1.9%	17.6%	2.3%	6.4%	71.8%	3 558
Ward 9	0.0%	23.4%	1.8%	2.4%	72.4%	504
Ward 10	3.9%	52.0%	9.4%	11.9%	22.8%	4 988
Ward 11	26.7%	18.4%	2.7%	18.7%	33.4%	2 646
uPhongolo Municipality	6.0%	35.2%	6.6%	12.3%	39.8%	26 929

Source: Census 2001

In Wards 8 and 9 more than 70% of the population is dependent on "other" sources of water. "Other" sources of water include boreholes, springs, rivers, tanks etc. In total nearly 40% of households in uPhongolo do not have access to potable water in their settlements and only 6% of households are recorded to have water in their dwellings.

ZDM states in the IDP 2008/09 that the Zululand District Water Services Plan clearly indicates where and when water infrastructure will be provided in the District. The two main funding sources for this function are: 1) the Department of Water Affairs and Forestry (specifically for water and sanitation infrastructure) and

The roll out of the rudimentary water supply by ZDM is provided on the image below.

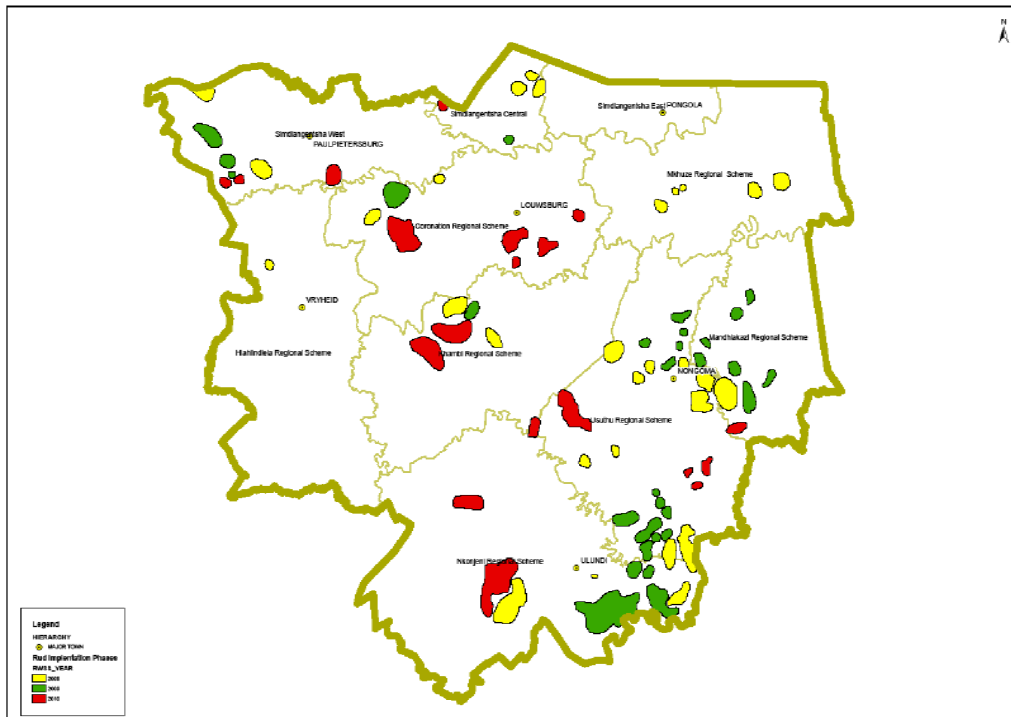


Figure: Rudimentary Water Supply by Zululand District Municipality

Source: WSDP for Zululand District Municipality

On national and provincial level an increase in the percentage of households obtaining water from piped water inside the dwelling from 32,3% in 2001 to 47,3% in 2007 is registered. Correspondingly a decrease in the percentage of households which obtain piped water inside the yard from 29,0% in 2001 to 22,2% in 2007 and piped water from access point outside the yard from 23,2% in 2001 to 19,1% in 2007. The percentage of households that have access to piped water in Eastern Cape, KwaZulu-Natal and Limpopo is below the national average (Community Survey 2007).

Sanitation

The Community Survey 2007 states that the percentage of households with access to flush toilet connected to a sewerage system increased from 49,1% in 2001 to 55,1% in 2007 on a National level. While the use of pit latrines (without ventilation) declined from 22,8% in 2001 to 20,6% in 2007. However the proportion of households without access to any toilet facility also declined from 13,6% in 2001 to 8,2% in 2007. Dry toilet was not asked in Census 2001.

Sanitation Type	Percentage
Flush toilet (connected to sewerage system)	12
Flush toilet (with septic tank)	5
Dry toilet facility	16
Pit toilet with ventilation (VIP)	39
Pit toilet without ventilation	10
Chemical toilet	1
None	17

Total	100
-------	-----

Source: Census 2001

Electricity

Access to electricity is as major a concern as access to potable water. In Ward 5 more than 80% of households use candles as the primary energy source for lighting. In the municipality as a whole only approximately 50% of the population have access to electricity.

TABLE 3: MAIN SOURCE OF ENERGY FOR LIGHTING IN THE UPHONGOLO WARDS

WARD	Electricity	Gas	Paraffin	Candles	Solar	Other	TOTAL HHs
Ward 1	35.7%	0.1%	1.3%	62.3%	0.1%	0.4%	4163
Ward 2	85.9%	0.0%	0.3%	13.8%	0.0%	0.0%	2240
Ward 3	48.4%	0.2%	1.0%	49.2%	0.2%	1.0%	1497
Ward 4	52.6%	0.3%	0.3%	45.9%	0.7%	0.2%	1811
Ward 5	14.8%	0.0%	0.5%	83.3%	0.5%	0.9%	641
Ward 6	51.5%	0.5%	0.7%	46.6%	0.6%	0.2%	3267
Ward 7	75.3%	4.0%	0.6%	19.6%	0.2%	0.4%	1615
Ward 8	53.4%	0.3%	1.0%	45.0%	0.2%	0.1%	3556
Ward 9	60.4%	0.0%	1.2%	38.4%	0.0%	0.0%	503
Ward 10	49.2%	0.1%	0.4%	49.2%	0.5%	0.6%	4989
Ward 11	51.3%	9.1%	0.9%	38.1%	0.2%	0.3%	2646
uPhongolo Municipality	52.4%	1.3%	0.8%	44.9%	0.3%	0.3%	26928

Source: Census 2001

Energy/Fuel report in terms of Community Survey 2007

Nationally throughout 1996, 2001 and 2007, electricity has been the main energy source for lighting. The use of electricity by households as the main source of lighting rose significantly (57,6% of households in 1996 and 80% in 2007). There was a corresponding decrease of households using paraffin and candles for lighting over the period, (paraffin: 12,6% in 1996, to 6,8% in 2001 and to 5,3% in 2007 and candles: 28,5% in 1996, to 22,7% in 2001 and to 13,8% in 2007. The proportion of household in Eastern Cape and KwaZulu-Natal using electricity for lighting is below the national average.

The percentage of households using electricity for cooking in the various provinces increased. Western Cape is still the province with the highest percentage of households (88,9%) using electricity for cooking.

More than half of the households in the country use electricity for heating. The percentage of households which use electricity as the main source of energy for heating increased from 44,5% in 1996 and to 49,0% in 2001, and to 58,8% in 2007. The percentage of households which use other sources of energy for heating with exception of solar and paraffin has been decreasing from 1996 to 2007.

It is not clear from ZDM IDP 2008/09 where electricity will be provided by Eskom in the coming 5 years.

Refuse disposal

The Community Survey 2007 indicates that the percentage of households whose refuse was removed by local authority at least once a week increased from 51,2% in 1996 to 55,4% in 2001 and further increased to 60,1% in 2007. The graph also shows the percentage of households that relied on their refuse dump declined by 4,0% in 2007.

Cemeteries / Burial Arrangements

According to the Cemeteries Master Plan of ZDM, approximately 700ha of land will be required in the Zululand District Municipal area by 2020 to accommodate approximately 800 000 cumulative deaths at that time.

Roads

The granting of N2 status to the Belgrade uPhongolo Road is strategically important to the District. Not only will uPhongolo benefit but also the District as a whole.

Housing

The following table indicates the status of housing projects in the municipal area:

UPHONGOLO MUNICIPAL HOUSING SECTOR PLAN: PLANNED PROJECT SHEET

#	Project Description	Ward	IDP Priority	Estimated No Units	Type of Project	Estimated Budget	Year of Implementation	Availability of Infrastructure
1	Belgrade	5		500	Rural	27,325,000	2009/10	Limited - ZDM Scheme under investigation
2	Gumbi Settlement (Candovor)	1		1,000	Rural	54,650,000	2009/10	Insufficient - Under Investigation
3	KwaLubisi	7		500	Rural	27,325,000	2010/11	Insufficient - Under Investigation
5	Mavithi	11		500	Rural	27,325,000	2011/12	Insufficient - Under Investigation
6	Esingungwini	11		500	Rural	27,325,000	2012/13	Insufficient - Under Investigation
7	Mahlalela (Mdonini/Mphafeni)	9		500	Rural	27,325,000	2012/13	Insufficient - Under Investigation
8	Ndalini	4		500	Rural	27,325,000	2013/14	Insufficient - Under Investigation
9	Vimbemshini	3		500	Rural	27,325,000	2013/14	Insufficient - Under Investigation
10	Nkosentsha	6		500	Rural	27,325,000	2014/15	Insufficient - Under Investigation
11	KwaShoba	8		500	Rural	27,325,000	2014/15	Insufficient - Under Investigation
12	Portion 435 Pongola	11		800	Urban	43,720,000	2010/11	Available & Need Upgrade

Total of Planned Projects

Source: Housing Sector Plan

4,500 **371,620,000**

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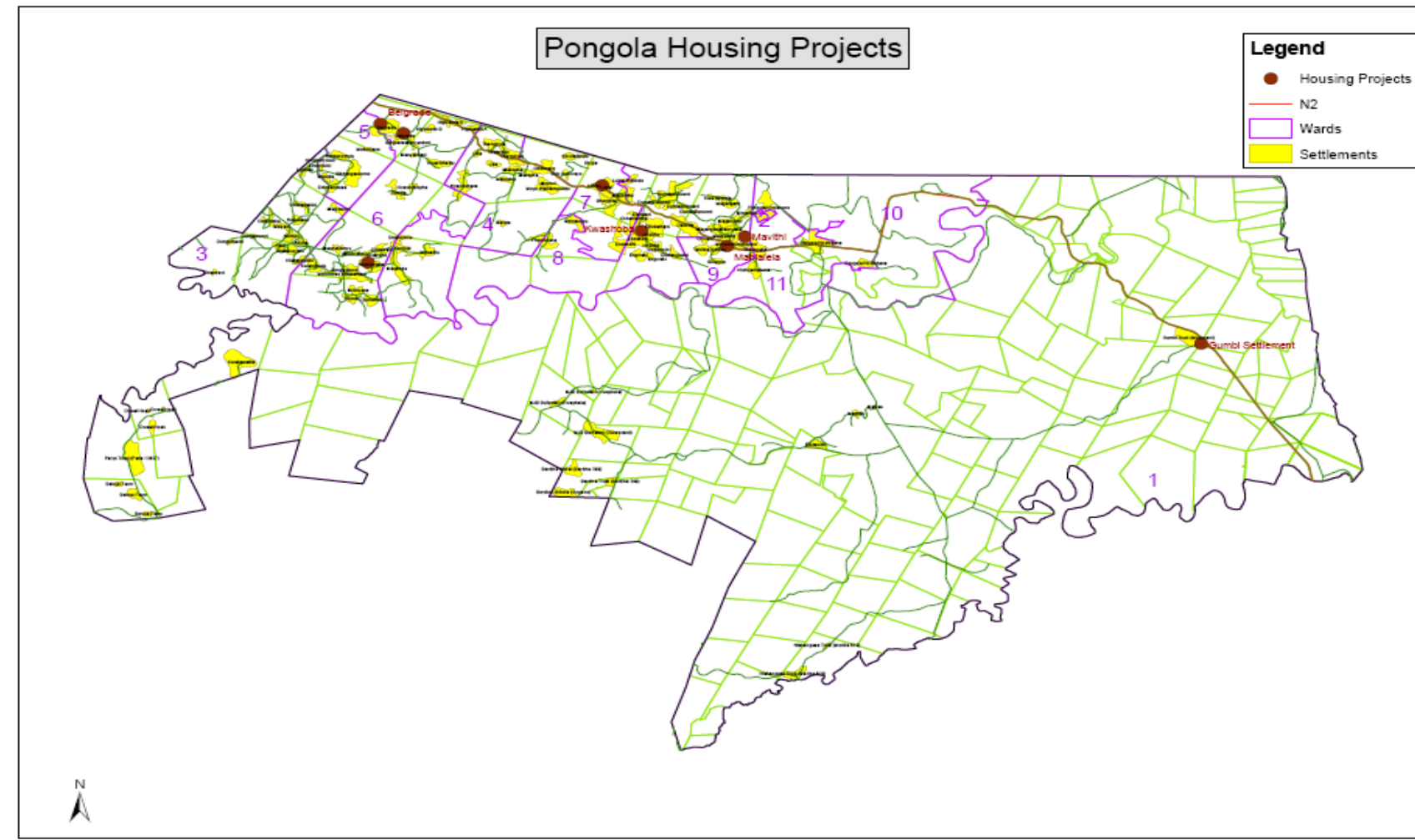
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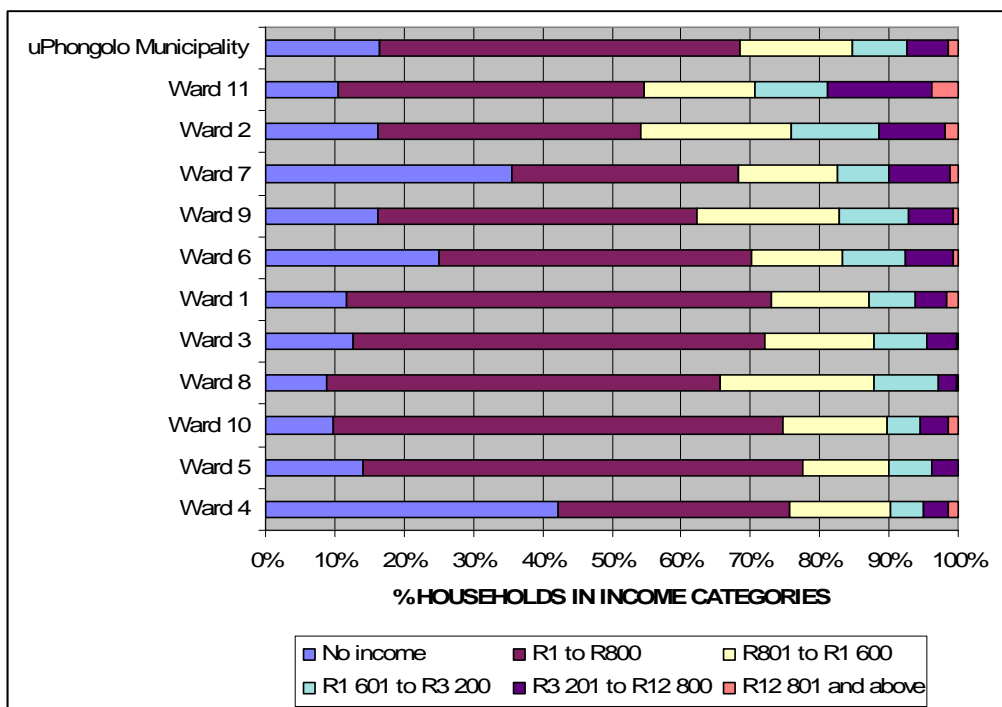
3.4 THE ECONOMY

The economy of uPhongolo needs to be put in perspective with the District and the national economy. Zululand District is isolated in relation to transport routes and distances from major centres. In addition to this, access to basic factors of production such as raw materials, skilled labour and infrastructure is generally limited. The raw material found in uPhongolo relate to agricultural activities such as maize, beef and sugar production. In the District the five municipal centres, or key towns, are the focus of the economic activity in each of the local municipalities. Unfortunately the surrounding traditional areas are poverty stricken and depend upon the little economic output that is generated in these towns.

ZDM states that despite this negative backdrop against which the Zululand Economy has to perform, there are unique characteristics that present a range of economic development opportunities in the District. These are in relation to tourism, agriculture and the business sector. This is especially true for uPhongolo with a substantial sugar cane industry and in terms of tourism the Pongolapoort Dam as a valuable natural resource to kick start the tourism sector.

Household income levels in the municipality are extremely low. Diagram 2.3 and Table 2.4 illustrates that 85% of households in the municipality, have a monthly income of below R1 600 per month. R1 600 per month is well below the amount required by households to be able to maintain a healthy and hygienic lifestyle (or household subsistence level). As would be expected income levels appear to be higher in those wards located close to Pongola.

DIAGRAM 3: MONTHLY HOUSEHOLD INCOME LEVELS IN UPHONGOLO WARDS



Source: Census 2001

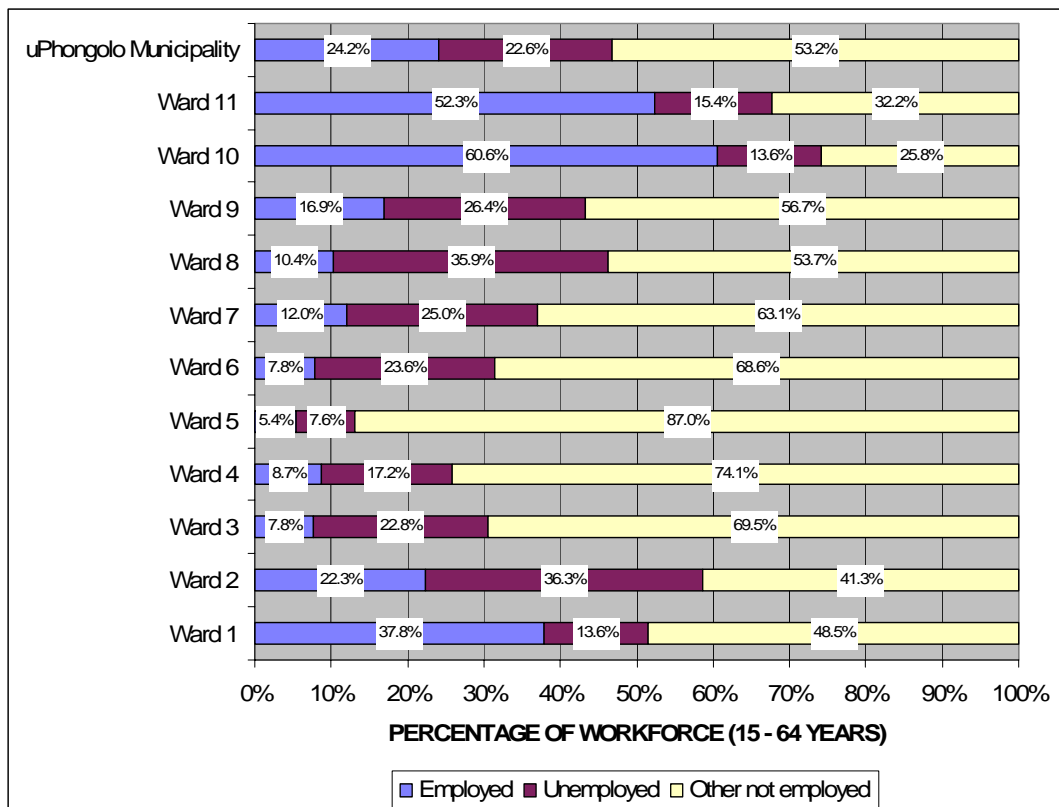
TABLE 4: PERCENTAGE HOUSEHOLDS WITH INCOME OF < R1 600

WARD	PERCENTAGE HHs WITH INCOME < R1 600
Ward 4	90.2%
Ward 5	90.0%
Ward 10	89.7%
Ward 8	87.8%
Ward 3	87.8%
Ward 1	87.0%
Ward 6	83.4%
Ward 9	82.9%
Ward 7	82.6%
Ward 2	75.9%
Ward 11	70.6%
uPhongolo Municipality	84.6%

Source: Census 2001

Low income levels are a direct result of low levels of employment in the municipality. Diagram 2.4 below illustrates that only 24.2% of the workforce of the uPhongolo Municipality is employed. If a narrower definition of unemployment is used, i.e. only those actively seeking employment is classified as unemployed, the unemployment rate within the municipality is close to 50%. This is substantially higher than the national average of between 30% and 40%.

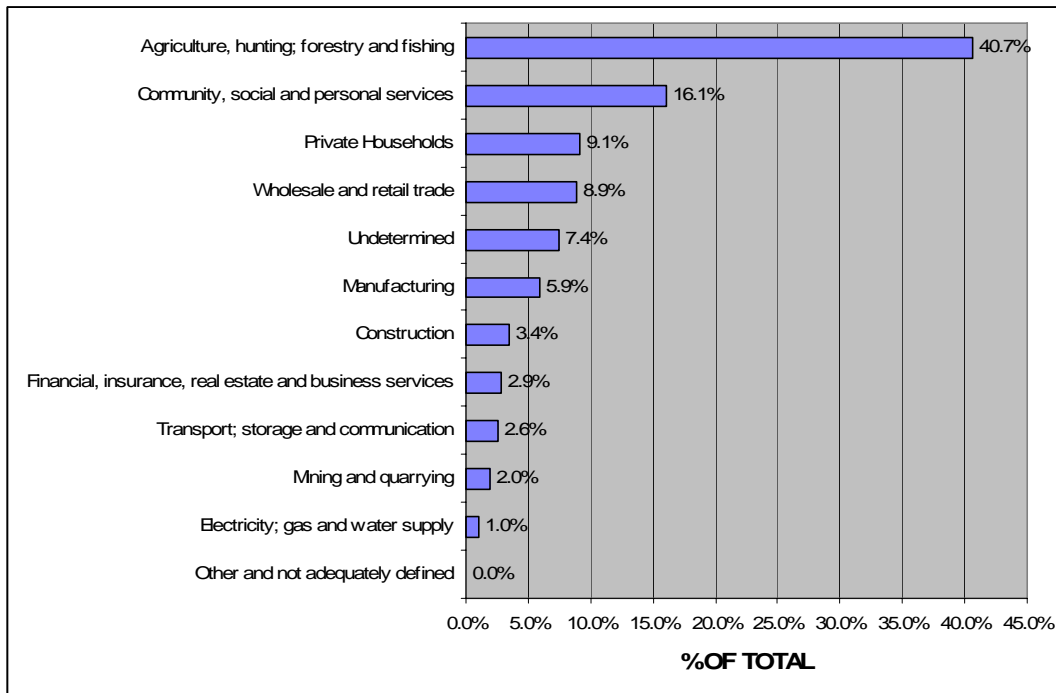
DIAGRAM 4: UNEMPLOYMENT IN THE WARDS OF UPHONGOLO MUNICIPALITY



Source: Census 2001

Diagram 5 below reflects the employment of the uPhongolo workforce in the various sectors of the economy. This provides two important clues for future economic development planning, viz. it provides an indication of the structure of the economy within the municipality and provides a better understanding of the skills base of the municipality.

DIAGRAM 5: EMPLOYMENT OF WORKFORCE IN SECTORS OF THE ECONOMY

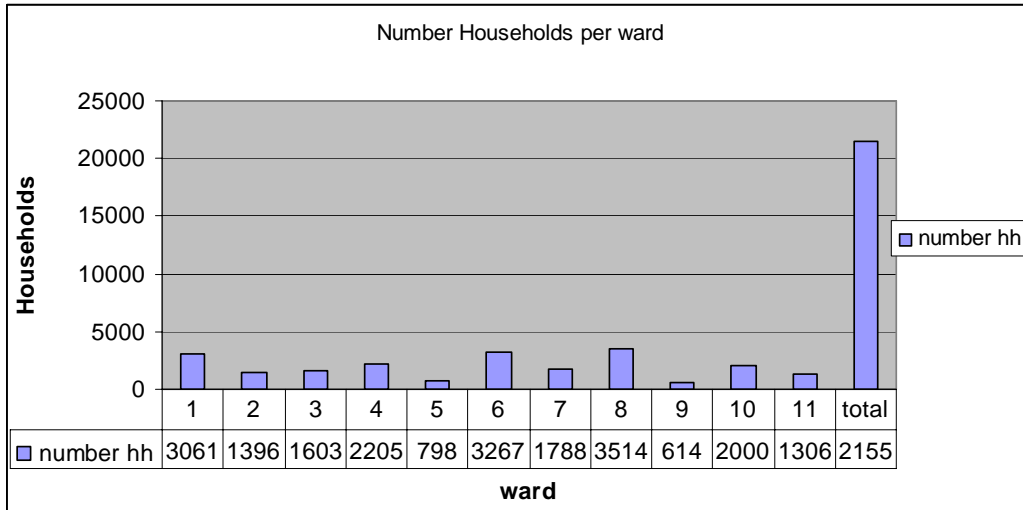


Source: Census 2001

4 SETTLEMENT IN THE UPHONGOLO MUNICIPALITY

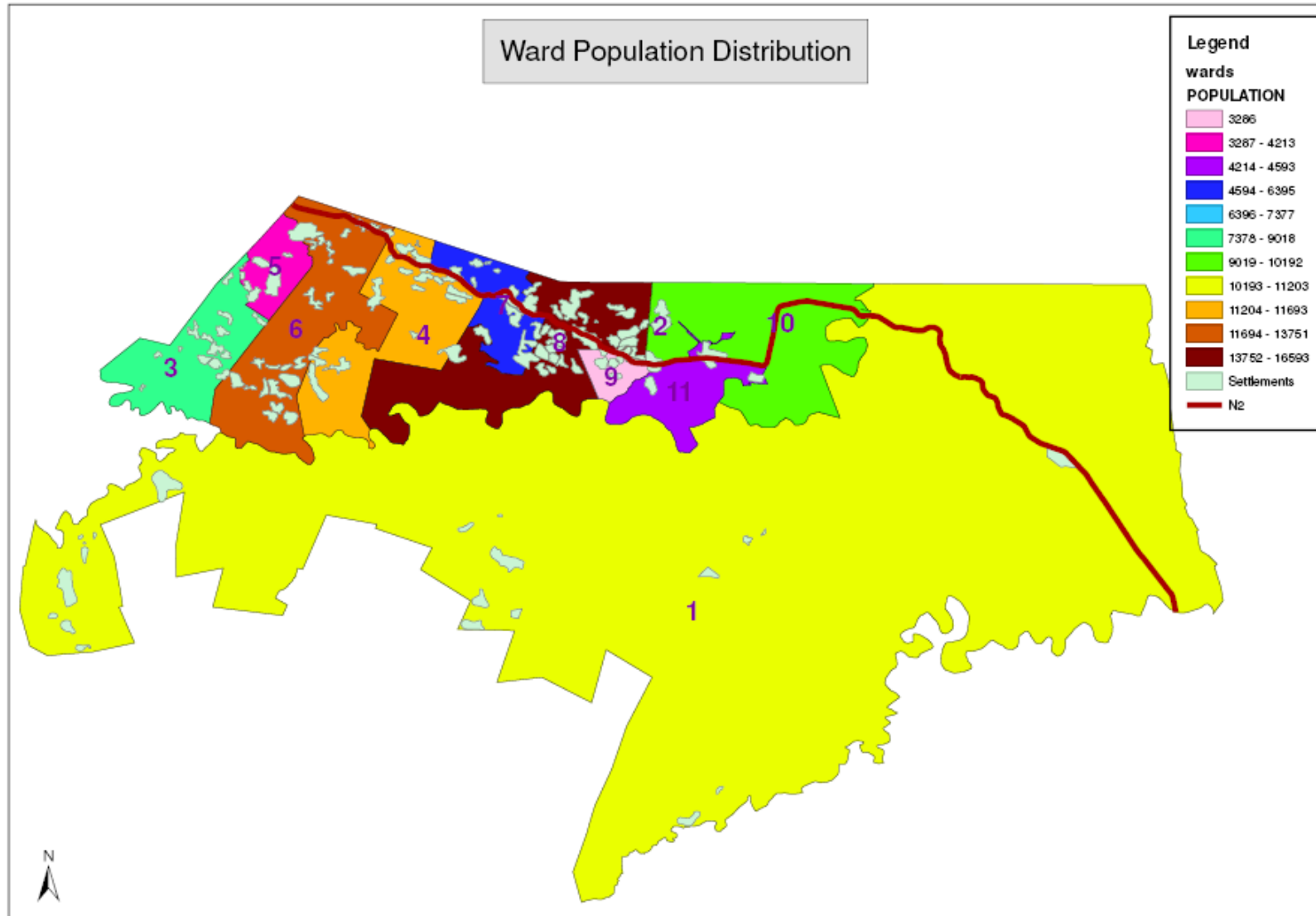
The uPhongolo Municipality is seen by many stakeholders in development as consisting of primarily Pongola Town, Ncotshane, Belgrade, Magudu, Golela and a number of other nodes. However, it is important to note that only a small portion of the population of the Municipality resides in these nodes. In order for the municipality to effectively address the needs of the majority of the residents of the municipality a thorough understanding of settlement characteristics in the uPhongolo Municipality must be developed. For this purpose the Municipality has initiated the development and ongoing maintenance of a settlement database linked to the Geographic Information System (GIS) of the municipality. It should be noted that the ZDM is currently updating homestead counts, population figures and levels of services in these settlements. In order for the settlement database to be used effectively as a planning tool, an approach to maintaining/updating the database will have to be developed.

DIAGRAM 6: HOUSEHOLD DISTRIBUTION IN THE UPHONGOLO MUNICIPALITY



Source: ZDM Household Analysis 2008

In terms of Zululand District Vryheid and Ulundi is noted as the two main towns in the ZDM IDP 2008/09. Pongola and Paulpietersburg are defined as small towns and serve as service centres in the district.



5 OVERVIEW OF COMMUNITY NEEDS

Through the workshops with Ward Committees the needs as reflected in the 2007/8 IDP Review was again confirmed. This information was forwarded to the various Departments responsible for the service provision in the Municipal Area. The identified needs will therefore be incorporated in their work programs.

The needs listed is:

- Water
- Housing
- Electricity
- Road network
- Broad-based educational facilities
- Sanitation
- Health facilities
- Employment opportunities
- Economic opportunities
- Youth Development Programmes
- Skills development
- Land Reform
- Social Facilities

Detailed lists of community needs identified per ward during the participation process are attached.

Due to the lack of financial resources in the Municipality the priorities as expressed by communities had only a limited impact on the priorities identified for each of the sectors, and this remains a real issue for concern. However, the information should continue to have an impact on planning and prioritisation through the next financial year.

6 INSTITUTIONAL REVIEW

6.1 Powers and Functions

The Powers and Functions of the uPhongolo Municipality as bestowed on the municipality by the Constitution and relevant legislation is reflected in **Appendices**. The Power and Functions of the Municipality guides all aspects of municipal and integrated development planning including the development of the municipal organogram.

6.2 Capacity and Organisation of the uPhongolo Municipality

The latest review of the Organogram of the uPhongolo Municipality in November 2007 indicates that there are four departments within the municipality. Table 6 indicates the functions (and in some cases sub-functions) fulfilled within each of the Departments and how these are grouped.

TABLE 6: THE ORGANOGRAM AND FUNCTIONS OF THE MUNICIPALITY

	MANAGER	FUNCTION	SUB-FUNCTION
	Municipal Manager		
1	Manager Corporate Services	Council Support	Administration
		Archives	Co ordination of information for all Departments Staff management
		Human Resources	
		Reception	
		Public Relations and Communication	Co ordination on an internal and external

	MANAGER	FUNCTION	SUB-FUNCTION
			level
		Library	Management of all library related activities
		Tourism	Management of all tourism related activities
		Information Technology	Assessment and implementation of all Departments
2	Manager Community Services	Protection Services	Licensing Disaster Management Traffic, Security and Testing
		Community Services	Personal Health Services Non-Personal Health
			Housing & Social Development Social Development and Welfare LED (including Informal Trade) Waste Management
3	Chief Finance Officer	Expenditure	Creditors & Reconciliations Salaries Procurement
		Income	Cashiers Debtors & Creditors Control
		Financial Management, Information and Budget	Budget control
4	Manager Technical Services	Civil Engineering	Roads & Stormwater Parks & Cemeteries
		Project Management	All infrastructure projects Funding access for all types of projects (planning included)
		IDP & Development Planning	Technical & Statutory Planning Support Building Inspections GIS Development Planning
		Electrical & Technical Support	Electricity Mechanical Workshop

Deleted: Information Technology

Deleted: Assessment and implementation of all Departments

Deleted: Library

In addition to the above function and responsible staff of the uPhongolo Municipality, the Zululand District Municipality is the Water Services Provider. This function entails the provision and maintenance of water and sewer throughout the municipal area.

Zululand is further more responsible for the enacting of the health regulations in terms of National Legislation.

In terms of key Section 57 personnel the following positions were filled:

- o Chief Finance Officer;
- o Manager Community Services and
- o Manager Technical Services.

6.3 The Performance Management System

A Performance Management System for the uPhongolo Municipality is in place and the detail including the Key Performance Indicators for each objective and the Annual Performance Report for 2007/08 is reflected on in Section I.

6.4 Other Policies and Guidelines

The following plans and policies are in place and can be accessed from the Manager Corporate Services:

1. Delegated Powers
2. Hiv/Aids Policy
3. Council's Amenities And Facilities Policy
4. Cell Phone Policy
5. Transport, Subsistence And Travelling Policy
6. Housing Framework For The Municipality
7. Housing Policy For Officials
8. Overtime Policy
9. Appointment Of Casual/Temporary Personnel Policy
10. Placement Of Staff Policy
11. Remuneration And Promotion Policy
12. Cemetery And Pauper Burial Policy
13. Procurement Policy
14. Tariff Policy
15. Investment And Cash Management Policy
16. Debt Management Policy
17. Credit Control And Debt Collection Policy
18. Asset Management Policy
19. Indigent Relief Policy
20. It Policy
21. Supply Chain Management Policy

22. Subsistence Abuse Policy
23. Smoking Policy
24. Code Of Conduct For Councillor And Municipal Staff
25. Ward Committee Policy
26. Internet And E-Mail Usage Policy
27. Procedures For Cashiers And Licensing Clerks
28. Public Participation Policy
29. Induction Policy
30. Employees Performance Appraisal Policy
31. Employment Equity Policy
32. Absenteeism Polity
33. Picketing Policy
34. Promotion And Transfers Policy
35. Safety Policy
36. Human Resource And Development Policy
37. Dress Code Policy
38. Mayoral Discretionary Fund Policy
39. Hr And Training Policy
40. Sexual [Harassment](#) Policy
41. Long Service Award Policy
42. Vehicle Subsidy Policy
43. Risk Management Policy
44. People Participation Policy
45. Land Disposal Policy Framework

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By-Laws:

1. Pound By-Laws
2. Street Trading By-Laws
3. Nuisance By-Laws
4. Keeping Of Animal By-Laws
5. Pollution Control By-Laws

6.5 Training Attended From July 2008 To January 2009

<u>NAME AND SURNAME:</u>	<u>TRAINING ATTENDED:</u>	<u>AMOUNT SPENT:</u>
1. D F Mathe	Registry and Transport	R5 128.86
2. M H Zwane	Official Protocol	R4 950.00
3. M Villet	Public Administration	R10 254.87
4. S B Shobede	Grader F Examiner Course	R1 305.00
5. B D Nhleko	Cypris and Grade F Examiner	R1 305.00
6. J S Fourie	Refresher Course Examiner	R8 265.00
7. C B Sibiyi	Examiner for Drivers Licence	R8 265.00
8. G S Zuma	Grade L Learners Drivers Licence	R885.00
9. S P A Ncube	Natis System	Free
10. N P Gumede	Natis System	Free
11. V Mathabela	Security Guard	R1 200.00
12. B J Thwala	Security Guard	R1 200.00
13. S P Ntshangase	Traffic Officer	R6 270.00
14. N P Gumede	Traffic Officer	R6 270.00
15. 12 Employees	First Aid	R4500.00

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SECTION C: DEVELOPMENT STRATEGIES

1 ABOUT THE DEVELOPMENT STRATEGIES

The Strategic Planning Framework provides the basis for all decision-making processes in the Municipality. The strategic framework includes:

- o the vision and mission of the Municipality;
- o the strategic issues as identified by the Municipality; and
- o the spatial development framework.

2 THE VISION AND MISSION OF THE MUNICIPALITY

The vision for the uPhongolo Municipality has undergone various revisions over the past four years. The 2003/4 and 2005/6 visions are provided below. It is recommended that considerably more attention be given to the development of a more descriptive vision for the municipality to guide it over the next five years.

2003/4 Vision:

“To improve the socio-economic well being of our culturally proud community through delivery of sustainable initiatives”.

The vision is underpinned by the following principles:

- o Sustainable growth and development;
- o Quality, affordable services;
- o Financial health and fiscal discipline;
- o Safe and Secure living environment;
- o Ensure transparent integrating and accountable, co-operative governance;
- o Promote and recognize strong cultural heritage;
- o Ensure the protection of the environment;
- o Promote tourism;
- o Access regional economic opportunities;
- o Provide efficient infrastructure to address backlogs.

2005/6 Vision

“UPhongolo Local Municipality will evolve into a dynamic socio-economically driven environment through sustainable service delivery”

2005/6 Mission

“To ensure provision of sustainable service delivery in order to improve the quality of life of the communities within our area of jurisdiction”.

2009/10 STRATEGIES

The key issues as identified in the 2005/6 IDP Review, formed the basis for the 2007/8 IDP Review (with adjustments where necessary) and continues to be used as the basis for the 2009/10 IDP. The Key performance Areas for each sector are:

- a. Environment, Land Use & Spatial Development**
 - Integrated Development Planning
 - Land Use Management System (LUMS)
 - Statutory Planning (including Building Inspectorate)
 - Environmental Management (as part of Land Use Management)
 - Land and Legal management (including Housing)

- b. Municipal Infrastructure and Services**
 - Water
 - Sanitation
 - Storm water
 - Electricity (Supplementary Electricity)
 - Roads
 - Solid Waste
 - Cemeteries
 - Telecommunications
 - Postal Services

- c. Local Economic Growth**
 - Tourism
 - Agriculture
 - Local Economic Development: Commerce and Industry
 - SMME Development: Informal Trade

- d. Social Development**
 - Health (incl Primary Health Care)
 - HIV/AIDS
 - Welfare – pauper burials
 - Education
 - Housing
 - Environmental Health (cleaning of Town)
 - Sport and Recreation
 - Library Services
 - Traffic and Licensing
 - Civil Protection: Disaster Management
 - Safety and Security (New)

- e. Sound Financial Management**
 - Preparation and Implementation of Annual Budget (previously Annual Budget)
 - Establishing a Comprehensive Rates Base (previously Rates Base)
 - Sources of Funding (Removed)
 - Debt Reduction and Financial Management (previously Financial Statements)

- f. Institutional Transformation and Governance**
 - Performance Management System

Communications
 Workflow and Document Management Systems
 Skills Development and Employment Equity Plan
 ABET Training
 Information Technology
 Policies and bylaws
 Telecommunications and postage
 Strategic Plan and Annual Reporting

The uPhongolo Municipality Spatial Development Framework and the objectives for each of the sectors are underpinned by an understanding of international, national and provincial objectives (goals) and targets as set out in:

- The Millennium Development Goals;
- The National Spatial Development Perspective;
- The KZN Provincial Growth and Development Strategy;
- The KZN Provincial Spatial Economic Development Strategy;
- The KZN Provincial Corridor Development Programme (uPhongolo Municipality is included in the Lebombo SDI Corridor identified by the Department of Local Government and Traditional Affairs as one of the seven provincial corridors to be focused on); and
- The Zululand District Integrated Development Plan 2008/09.

The relevant Millennium Development Goals are:

- Goal 1 – Eradicate extreme hunger and poverty
- Goal 2 – Achieve universal primary education
- Goal 3 – Promote gender equality and empower women
- Goal 4 – Reduce child mortality
- Goal 5 – Improve maternal health
- Goal 6 – Combat HIV/AIDS, malaria and other diseases
- Goal 7 – Ensure environmental sustainability

The National Spatial Vision, as summarised elsewhere, are:

South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- *By focusing economic growth and employment creation in areas this is most effective and sustainable;*
- *Supporting restructuring where feasible to ensure greater competitiveness;*
- *Fostering development on the basis of local potential; and*
- *Ensuring that development institutions are able to provide basic needs throughout the country.*

Principles underpinning this vision include:

- Economic growth as a pre-requisite for achieving other policy initiatives;
- Government spending on fixed investment should be focused on localities of economic growth and/or economic potential;
- Efforts to address past and current social inequalities should focus on people and not places;
- In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres.

Priorities in terms of the Provincial Growth and Development Strategy are:

- o Strengthening governance and service delivery;
- o Integrating investment in community infrastructure;
- o Sustainable economic development and job creation;
- o Developing human capability;
- o Developing a comprehensive provincial response to HIV/AIDS; and
- o Fighting poverty and protection of vulnerable groups in society.

Local economic development strategies and projects of the uPhongolo Municipality are informed by a range of government policies and programmes, including:

- o The New Regional Industrial Development Strategy (2006);
- o The Micro-economic Reform Strategy;
- o The Accelerated and Shared Growth Initiative of South Africa;
- o The KZN Industrial Sector Strategy; and
- o The sector specific strategies of the KZN Department of Economic Development.

THE ACTION PLANS – reflecting the 6 strategic issues of the Municipality

1 INTRODUCTION

This section presents the 2009/10 action plans proposed by the uPhongolo Municipality, but also sets the longer term (5 year) objectives for the Municipality.

The six strategic issues are:

ISSUE 1: Environment, land use and spatial development

ISSUE 2: Municipal infrastructure and services

ISSUE 3: Local economic growth

ISSUE 4: Social development

ISSUE 5: Sound financial management

ISSUE 6: Institutional transformation and governance

1.1 APPROACH TO ACTION PLAN DEVELOPMENT

The Action Plans for each strategic issue was compiled based on a series of inputs received:

- o the current approach to the strategic issue as proposed in previous revisions of the IDP;
- o the progress of the municipality in addressing the strategic issues was considered;
- o the capacity of the municipality, both in terms of financial and human resource capacity was assessed;
- o the capacity and current activities of external service providers (public sector departments) were assessed through a series of one-on-one interviews; and
- o the future plans of service providers were considered.

On the basis of the above inputs and assessments thereof the Action Plans which follow were compiled. In the compilation of the Action Plans the following criteria were used in identifying projects, viz.

- o the availability of funding;
- o the capacity to implement and/or monitor the implementation of projects (this remains an issue to be addressed);
- o the need for the project as expressed by communities and stakeholders (see Appendix K11 Overview of Community Needs Identified
- o the practicality of implementing the project in the next financial year; and
- o the strategic nature of the project.

1.2 CONTENT OF ACTION PLANS

An Action Plan has been compiled for each of the functions related to Strategic Issues in the previous IDP Reviews. Each Action Plan consists of four sections, viz.

- The Overall Objective – i.e. the overall objective of the municipality in addressing the Strategic Issue or the specific sector relating to the Strategic Issue;
- The Status Quo and Delivery to Date – i.e. what is the current situation relating to the strategic issue and the progress with IDP implementation to date;
- The Focus for 2009/10 – i.e. what will be the core activities relating to the Strategic Issue which the municipality will focus on during the next financial year.
- The Projects for 2009/10 – reflecting the projects/activities that the uPhongolo Municipality intends to implement in the 2009/10 financial year. Clear distinction is made between projects with funding and projects for which funding must still be secured.

1.3 CATEGORIES OF ACTION PLANS

The action plans are related to the six strategic issues identified by the municipality.

ISSUE 1: ENVIRONMENT, LAND USE AND SPATIAL DEVELOPMENT

1.1 INTEGRATED DEVELOPMENT PLANNING	
KEY ISSUE:	ENVIRONMENT, LAND USE AND SPATIAL DEVELOPMENT
RESPONSIBLE PERSON:	<u>Mr D.E. Engelbrecht</u> / Planning and Development (Technical Department)
KEY STAKEHOLDERS:	Department of Local Government and Traditional Affairs, All Municipal Stakeholders in development, Council and Ward Committees

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A) OVERALL OBJECTIVE

The overall aim in terms of integrated development planning is to provide strategic guidance for the future development of the uPhongolo Municipality and a planning base for the coordination and integration of all future activities aimed at improving the situation within the uPhongolo Municipality. The focus is on achieving balanced investment in social and economic infrastructure and services which will enable all the people of uPhongolo to make a contribution to the future sustainable development of the area.

B) STATUS QUO / KEY ISSUES

The first Integrated Development Plan for the uPhongolo Municipality was prepared in 2002 and it has been reviewed annually since. With the 2007/8 review of the Integrated Development municipal staff for the first time took the lead in developing the IDP and was required to report on implementation progress and to develop Action Plans for key areas of responsibility. The focus of the municipality is on developing the IDP as the primary management tool of the municipality. To this end the 2007/8 IDP also included a full review of the Spatial Development Framework of the Municipality.

The Municipality took a decision to continue to build on the approach adopted in 2007/8 for the preparation of the 2009/10 IDP. The 2009/10 IDP was compiled in-house by municipal staff.

C) FOCUS FOR 2009/10

Closely monitoring the implementation of the IDP by the Municipality and other stakeholders has become a priority for the municipality. The projects database prepared as part of the planning process will be used as the tool for monitoring progress. This database has been integrated with the Performance Management System. Management and staff will also take responsibility and report on the implementation of specific Action Plans.

There is a continued focus on building integrated planning capacity in the municipality. In order to support better integrated development planning for rural wards the municipality anticipated to develop a detailed settlement

database in 2008. Unfortunately due to a lack of base data the process was not completed and aerial photography from ZDM is awaited for the incorporation into the LUMS.

D) RESOURCES AVAILABLE

The municipality has appointed a Town Planner on a contract basis for a period of one year. The appointed Town Planner has also been given the responsibility of IDP Manager. The Municipality continue to build the capacity of Ward Councillors, Ward Committees and Staff to effectively engage with and contribute in IDP processes.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
1	Development Planning Capacity Building – GIS/data capture training, Building Inspector training	uPM	DTLGA	R 100,000	2009/10
2	2009/10 IDP Review	uPM	uPH	R36,400	2009/10
3	Belgrade DFP	uPM	DTLGA	R100 000	2009/10
NO FUNDING CONFIRMED					
	Development of Settlement Database (if not sufficiently covered in valuation process)	uPM	Determine	R 70,000	2009/10

1.2 LAND USE MANAGEMENT

KEY ISSUE:	ENVIRONMENT, LAND USE AND SPATIAL DEVELOPMENT
RESPONSIBLE PERSON:	Mr D.E. Engelbrecht Planning and Development (Technical Department)
KEY STAKEHOLDERS:	Department of Local Government and Traditional Affairs

A) OVERALL OBJECTIVE

The overall aim of appropriate land use management in the Municipality is to provide a secure environment for investment.

B) STATUS QUO / KEY ISSUES

The Land Use Management System of the municipality is still being developed, but substantial progress has over the past year been achieved in improving land use management in the municipality. To this end the Municipality has engaged the services of a specialist to (1) develop the capacity in the municipality and (2) support the land use management activities of the municipality.

The GIS of the Municipality is viewed as an important land use management tool and a business plan to access funding for operationalizing and integrating the GIS system has been prepared and submitted to DLGTA in the 2007/8 financial year. No confirmation of allocation of funding has been received.

The municipality is in the process of developing a number of policies to support land use management activities, including policies for Informal Trading, Trading from Containers and Billboards and Advertising. Planning for the development of the Sodwana Corridor in the CBD is also underway.

Local Government and Traditional Affairs has called on all District Municipalities to start developing a Shared Service approach to service delivery. A pilot study was launched in Ethikweni Municipality. ZDM was placed 4th on the list and the consulting group Isikhungusethu Environmental Services and associates commenced with assessment of ZDM and its municipalities in March 2008.

C) FOCUS FOR 2009/10

The focus for 2009/10 will be the completion of the LUMS, the compilation of the Belgrade Development Framework Plan as well establishing a shared services unit together with ZDM.

D) RESOURCES AVAILABLE

The Town Planner is responsible for implementing the above. Planning capacity building support is to be continued.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
3	uPhongolo Land Use Management System	uPM	DTLGA	R 225,000	2009/10
4	Land Sales on public Auction: Rem 219	uPM			
5	Land Sales on public Auction: Ext 4	uPM			
6	Planning and development of Ext 7	uPM	uPH	R20 000	2009/10
7	Develop Policy for Informal Trading	uPM			
8	Develop Policy for Trading from Containers	uPM			
9	Planning for Upgrade of Sodwana Corridor	uPM			
10	By Laws on Billboards and Advertising	uPM	DAEA	R 1,000,000	2009/10
11	Soil Erosion Management	uPM			
12	Eradication of Invader Plants	uPM	DAEA	R 300,000	
13	Valuation roll preparation	uPM	uPM	R 959 900	2009/10
	Valuation roll preparation	uPM	MSIG grant	R 884,441	2009/10
NO FUNDING CONFIRMED					
	Golela, Magudu, – land legal and formalization				
	GIS System Operationalization and Integration	uPM	DTLGA	R 425,000	2009/10

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1.3 STATUTORY PLANNING (INCLUDING BUILDING INSPECTORATE)

KEY ISSUE:	ENVIRONMENT, LAND USE AND SPATIAL DEVELOPMENT
RESPONSIBLE PERSON:	Planning and Development (Technical Department)
KEY STAKEHOLDERS:	Department of Traditional Affairs and Local Government, Zululand District Municipality

A) OVERALL OBJECTIVE

The overall objective for the statutory planning function is to establish appropriate systems and capacity for planning and other applications in order to facilitate development processes in the Municipality.

B) STATUS QUO / KEY ISSUES

Substantial progress has been made in addressing Statutory Planning issues in the municipality. During the 2007/8 financial year some fifteen statutory planning cases relating to the Ordinance has been resolved. The Town Planner of the municipality has been appointed as the DFA Designated Officer and are currently receiving training for this purpose. A dedicated building inspectorate function has also been (re-)established.

C) FOCUS FOR 2009/10

The focus of the Town Planning Division in terms of statutory planning will be on continuing to resolve current cases where the change over from the Transvaal to the Natal Ordinance is impacting negatively on development. The proclamation of the Provincial Planning and Development Act during 2009 will provide a uniform planning system and will assist the municipality with Statutory Planning implementation.

D) RESOURCES AVAILABLE

The Town Planner will be responsible for projects relating to this function. Funding for this function is still to be sourced.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
NO FUNDING CONFIRMED					
	Shared Services GIS and Planning	uPM and ZDM	DLGTA	R 1 000 000.00	2009/10
	Prepare for Alignment with KZN Planning and Development Laws	uPM	DLGTA	Unknown	2009/10

ISSUE 2: MUNICIPAL INFRASTRUCTURE AND SERVICES**2.1 WATER**

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	WSP Manager for ZDM
KEY STAKEHOLDERS:	ZDM, uPhongolo Municipality, Department of Water Affairs and Forestry

A) OVERALL OBJECTIVE

The key objective of the uPhongolo Municipality in terms of water services is to facilitate the provision of access to potable water for all households within the municipality. As the ZDM is the responsible Water Services Provider appropriate liaison has been established and this must continue to be maintained.

B) STATUS QUO / KEY ISSUES

At present the major focus for the provision of water services is in the Simdlangentsha area. The expansion of the Simdlangentsha Water Supply Scheme is continuing. The ZDM is currently updating databases and detailed information on the availability of water services in the rural areas of uPhongolo is expected to be available towards the end of April 2009.

During the 2007/8 financial year ZDM has taken over all responsibility for the water services function in the uPhongolo Municipality.

The study of bulk water and sanitation supply to be conducted by ZDM is anticipated to be completed during 2009.

C) FOCUS FOR 2009/10

The ZDMs focus for 2009/10 will be on continuing the development of the Simdlangentsha Water Supply Scheme. Some R80 million is needed for the East, Central and West supply area. The uPhongolo Municipality will continue to develop a better understanding of the needs of its residents and will communicate such to the ZDM.

The uPhongolo Municipality, through its Project Management Unit, has identified various priorities relating to water service provision. These projects should be included in District budgeting processes and funding for such should be secured.

D) RESOURCES AVAILABLE

The ZDM is funding the construction and maintenance of water supply schemes in the rural areas of uPhongolo. Funding for other water related projects are to be secured.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
14	Simdlangentsha East Water Supply Phase 1 – Completed	ZDM	MIG/ZDM	R 22,529,963	2007 / 11
15	Simdlangentsha Central Water Supply Phase 2	ZDM	MIG/ZDM	R 30,366,876	2007 / 10
16	Simdlangentsha West - Water Supply	ZDM	MIG/ZDM	R 31,652,143	2007 / 12
NO FUNDING CONFIRMED					
	Pongola New Water and Sanitation Ext 4	ZDM	MIG/ZDM	R 6,840,000	2009/10
	Upgrading of Sewer + Water Plant Pongola and Ncotshane	ZDM	MIG/ZDM	R 4,800,000	2009/10

	Ncotshane Pre-Payment Water System	ZDM	ZDM	R 8,400,000	2009/10
	Ncotshane Water Purification System Upgrade - Phase 1	ZDM	ZDM	R 1,135,398	2009/10
	Ncotshane Water Purification System Upgrade - Phase 2	ZDM	ZDM	R 7,625,515	2009/10
	Water Tankers x 3 - 600 litres	ZDM	ZDM	R 2,100,000	2009/10
	Emergency Water Supply	ZDM	ZDM	R 4,500,000	2009/10
	Farmworker Access to Water - Develop Approach	ZDM	ZDM	Determine	2009/10

2.2 SANITATION

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	WSP Manager for ZDM
KEY STAKEHOLDERS:	ZDM, uPhongolo Municipality, Department of Water Affairs and Forestry

A) OVERALL OBJECTIVE

The key objective of the uPhongolo Municipality in terms of sanitation is to facilitate the provision of access to appropriate levels of sanitation to all households within the municipality. As the ZDM is the responsible Water Services Provider, which includes responsibility for Sanitation, appropriate liaison regarding this function needs to be established between uPhongolo and the District.

B) STATUS QUO / KEY ISSUES

The majority of households in the municipality do not have access to appropriate levels of sanitation. At present the uPhongolo Municipality is proposing various sanitation related projects.

C) FOCUS FOR 2009/10

The focus of the uPhongolo Municipality for the 2009/10 financial year will be on supporting the ZDM in securing MIG funding for the proposed sanitation related projects.

The study of bulk water and sanitation supply to be conducted by ZDM is anticipated to be completed by end 2008.

D) RESOURCES AVAILABLE

Funding for sanitation projects are to be sourced.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
	NO FUNDING CONFIRMED				
	Sewer Tankers x 3	ZDM	ZDM	R 875,000	2009/10
	Internal Sewer Ncotshane Phase 7, 8 and 9 (Housing)	ZDM	MIG	R 2,500,000	2009/10

2.3 STORMWATER

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr Gys Cronje, uPhongolo Project Management Unit
KEY STAKEHOLDERS:	Department of Transport

A) OVERALL OBJECTIVE

The overall objective of the municipality is to ensure the efficient and sustainable operation of stormwater systems in the municipality.

B) STATUS QUO / KEY ISSUES

The municipality has secured MIG funding for the upgrading of stormwater and road infrastructure Pongola, Ncotshane and Belgrade. All these projects will be implemented by the end of the 2007/8 financial year. The projects to be completed include:

- Ncotshane Stormwater Upgrade -completed
- Belgrade Stormwater Upgrade - completed
- Belgrade Roads Upgrade - completed
- Pongola New Gravel Roads and Stormwater - completed

C) FOCUS FOR 2009/10

The focus for 2009/10 will be on stormwater planning and the upgrading of stormwater infrastructure in Pongola.

D) RESOURCES AVAILABLE

MIG funding for the implementation of the projects will be applied for.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
17	Ext 4 Stormwater (Portion)(see Streets & Roads	uPM	MIG	<u>R 22 723727.78</u>	09/10
18	Projects Design Ext 4(See Streets and Roads)	uPM	MIG	<u>R 4 800 000.00</u>	09/10
NO FUNDING CONFIRMED					

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2.4 ELECTRICITY (SUPPLEMENTARY ELECTRICITY)

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr JJ Villet
KEY STAKEHOLDERS:	Eskom

A) OVERALL OBJECTIVE

The municipality will facilitate the provision of access to electricity for all households within the uPhongolo Municipality.

B) STATUS QUO / KEY ISSUES

Approximately 50% of the households in uPhongolo do not have access to electricity. The uPhongolo Municipality is still the electricity service provider for Pongola and Ncotshane, but other areas are serviced by Eskom. It is anticipated that the establishment of the Regional Electricity Distributors (REDs) will change this with the REDs taking over this responsibility from the Municipality and Eskom.

Despite requests for information on the electricity distribution networks in the uPhongolo Municipality information could not be accessed from Eskom. An indication of the future planning of Eskom relating to electricity distribution could also not be obtained.

C) FOCUS FOR 2009/10

Obtaining funding for the development of an electricity master plan for the municipality should be an important focus during the next financial year.

Eskom will continue to provide individuals with access to electricity through extending its network. The Pongola office of Eskom provided the following list of 16 projects planned for the district during 2007/08 financial year starting on 1 April 2007. The collective value of the projects is approximately R17 million and will provide 3 000 households with electricity connections. The areas include: Rosendale, Nshiyangibone, Mhushulu, Mboloba, Nkambule, Esigunwini, Magengeni, Dumenkungwini, Nkonjaneni, Mshokobezi, Mpompoli, Nyawoshane, Kwesikamkhulu, Phongwane, Thengizwe, and Pongola low cost housing.

D) RESOURCES AVAILABLE

Limited resources are available for this function.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
19	Prepaid meters – <u>Pongola</u>	uPH	uPH	R 400,000	2009/10
20	Electricity Connections for 3000 households	Eskom	Eskom	R 17,000,000	2009/10
21	Eskom Pre-Engineering - Pongola Group – Pre engineering	Eskom	Eskom	R 22,044,294	2007 onwards
22	Eskom Pre-Engineering – Oranjedaal – Pre engineering	Eskom	Eskom	R 1,254,000	2007 onwards
23a	Eskom Pre-Engineering – Sibiyangenkomo – Pre engineering	Eskom	Eskom	R 1,482,000	2007 onwards
23b	<u>Nondabuya SS additional 132 kV&22kV feeder bay Est – Infrastructure</u>	<u>Eskom</u>	<u>Eskom</u>	<u>R 3,634,124</u>	<u>2007 onwards</u>
24	<u>Upgrade of Pongola Electrical Network</u>	<u>uPM</u>	<u>uPM (Bank Loan)</u>	<u>R 2 500 000</u>	<u>2009 onwards</u>
25	Candover Alternate Area Energy Programme	uPM	uPM	R938 600.00	2009/10
NO FUNDING CONFIRMED					
	uPhongolo Electricity Master Plan	uPM	Eskom	R 300,000	2009/10
	Ncotshane Solar Panel Project	uPM	uPM	Determine	2009/10
	Magudu Area Paraffin Replacement Project	uPM	Determine	Determine	2009/10
	Pongola Upgrading of Electricity - (Mast Lighting)	uPM	uPM	R 654,800	2009/10
	REDS: Sec 78 assessment – Ring fencing due diligence	UPM	<u>EDI Holdings</u>	<u>R1 460,000</u>	<u>2008/09</u>

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2.5 ROADS

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr JJ Villet
KEY STAKEHOLDERS:	Department of Transport

A) OVERALL OBJECTIVE

The overall objective of the municipality with the maintenance and development of roads is twofold, viz. (1) to ensure that residents have easy access to as wide a range of services and opportunities within the municipality and in neighbouring areas as is possible, and (2) to ensure that investors and tourists have appropriate levels of access to opportunities and facilities within the municipality.

B) STATUS QUO / KEY ISSUES

The main responsibility in terms of roads provision and maintenance rests with the Department of Transport. The Municipality currently makes a limited contribution in the priority setting of the Department of Transport.

Two major initiatives in terms of road development continued in the 2009/10 financial year, viz. (1) the upgrading and rehabilitation of rural roads by the Department of Transport; and (2) the upgrading of the N2 between the Pongola River and the Mpumalanga border.

The municipality has also sourced MIG funding for the upgrading of roads in Ncotshane.

C) FOCUS FOR 2009/10

During the 2009/10 financial year the municipality will continue developing stronger relationships with the Department of Transport in order that integrated planning can be undertaken. Specific attention will be given to the sourcing of funding from the Department for a number of key road upgrading and rehabilitation projects providing important tourism linkages.

The Municipality will continue to monitor the rural roads upgrading projects and other initiatives of the Department of Transport.

D) RESOURCES AVAILABLE

The municipality is currently applying for MIG funding for the upgrade of roads and stormwater in the Municipality. The funding resources of the Department of Transport is utilised for all other roads upgrading and maintenance projects in the uPhongolo Municipality.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
26	DoT Road Maintenance Projects	DoT	DoT	R 3,510,000	2009/10
27	Rehabilitation of N2	DoT	DoT	R 128 000 000	2009/10
28	Magwinsi Street Upgrading	uPM	MIG	R 4,125,011.15	Completed 2008/09
29	Pongola New Roads and Stormwater, Ext 4	uPM	MIG	R 2,385,807	2009/10
30	Pongola New Roads and Stormwater ext 4	uPM	MIG	R 8,539,193	2009/10
31	Pongola New Roads and Stormwater ext 4	uPM	MIG	R 575,000	2010/11
32	Access Roads	uPM		R 2,193,926	2009/10
33	Ncotshane Stormwater Phase 2(Retentions)	uPM	MIG	R 82,222	2009/10
34	Pongola Roads(Retentions)	uPM	MIG	R 20,918	2009/10
35	Belgrade Stormwater (Retention)	uPM	MIG	R 92,194	2009/10
36	Belgrade Roads (Retention)	uPM	MIG	R 64,305	2009/10
37	Landing Strip	uPM	Civil Aviation	R 200,000.00	2009/10
38	De Waal Street Upgrading	uPM	MIG	R 1,698,809	Completed
39	De Waal Street Upgrading	uPM	UPM(CF) MIG	R 2,344,369	Completed
40	De Waal Street Retentions	uPM	uPM	R 160,843	2009/10
41	RDP Housing: Ncotshane Stormwater (Phase III)	uPM	MIG	R 2,522,501	2010/11
42	uPhongolo Access Roads & Stormwater Wards 1, 3, 4, 6, 7, 8, 9- Design	uPM	MIG	R 3,478,964	2009/10
43	uPhongolo Access Roads and Stormwater		MIG	R 6,863,499	2010/11
44	uPhongolo Access Roads & Stormwater Wards 1, 3, 4, 6, 7, 8, 9	uPM	MIG	R 38,400,000P	2010/11

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TABLE: LIST OF PROJECTS PLANNED AND BUDGETED FOR IN THE UPHONGOLO MUNICIPALITY BY THE DEPARTMENT OF TRANSPORT – 2009/10 FINANCIAL YEAR

PROJECT	BUDGET
Drain clearing and verge maintenance (contract 1)	R 50,000.00
Gabions Protection	R 50,000.00
Patch Gravelling (contract 1)	R 50,000.00
Patch Gravelling (contract 2)	R 50,000.00
Handrall Replacement	R 30,000.00
Drain Clearing and verge maintenance (contract 2)	R 100,000.00
Maintenance of information signs	R 80,000.00
Guardrails installation and repair	R 110,000.00
Blacktop patching	R 100,000.00
Regulatory and warning signs	R 100,000.00
Pipe installation and Headwalls	R 100,000.00
Local roads – Madaka causeway	R 70,000.00
Local roads - Mboloba causeway (contract 1)	R 100,000.00
Local roads - Mboloba causeway (contract 2)	R 90,000.00
Local roads - Mhlambozi causeway	R 80,000.00
Roadmarking contract	R 200,000.00
Local roads - A1208: Ombimbini road	R 350,000.00
Local roads - Ntabankulu road	R 400,000.00
Local roads - Lupiso road	R 400,000.00
Local roads - Mavithi road	R 250,000.00

Local roads - Mboloba road	R 750,000.00
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2.6 SOLID WASTE

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr ME Zondo
KEY STAKEHOLDERS:	Department of Agriculture and Environmental Affairs, Department of Water Affairs and Forestry

A) OVERALL OBJECTIVE

The municipality strives to provide all households in the uPhongolo Municipality with an appropriate level of refuse removal services. The need for environmentally sustainable and cost effective dumping of solid waste is also receiving attention.

B) STATUS QUO / KEY ISSUES

At present the Pongola landfill site services the whole of the municipality. It is anticipated that this site will be used to its full capacity in the next two years. Refuse removal is undertaken at present in Pongola, Ncotshane and Belgrade. These services are outsourced.

No solid waste removal services exist in the rural areas of the municipality and no plans are currently in place to extend services. Solid waste from Belgrade is transported to Pongola at a substantial cost. Illegal dumping in the municipality remains a problem.

C) FOCUS FOR 2009/10

During the 2009/10 financial year funding will be sourced for the development of an appropriate solid waste disposal strategy for the municipality. This assessment will also consider alternatives to the establishment of new landfill sites in the municipality. Once an appropriate strategy has been developed funding will have to be sought for the implementation thereof.

The Municipality is investigating the outsourcing of waste recycling. The waste disposal site will still be managed by the Municipality. The ZDM is focusing on regional waste management to accommodate tourism and commercial activities throughout the area.

D) RESOURCES AVAILABLE

Municipal funds derived from rates is currently utilised for this service. Additional funding for any capital outlay required will have to be sourced. At present MIG is targeted for sourcing such funding.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
45	Recycling Refuse	uPM	uPM	R 60,000	2009/10

2.7 CEMETERIES

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Mr JJ Villet
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

The municipality will continue to provide adequate access for residents to cemeteries for burials.

B) STATUS QUO / KEY ISSUES

Formal cemeteries are in place in Pongola and Ncotshane. Pauper and indigent burials remain a serious constraint on the resources of the municipality. Approximately four cases of pauper burials are handled by the municipality on a weekly basis at a cost of R700 per burial.

An interim policy on the pauper and indigent people burials has been developed by the Municipality. A circular was also received from the Department of Local Government and Traditional Affairs advising from a legal perspective that the burial of the destitute is the responsibility of the ZDM as a result of the ZDM taking over the Municipal Health Function in July 2005. At present a response from the ZDM in this regard is awaited.

C) FOCUS FOR 2009/10

A formal policy on pauper and indigent burials by the municipality are still to be developed.

A cemetery for Belgrade was identified and being developed. It is foreseen that is part of a more detailed planning process for the Belgrade settlement.

D) RESOURCES AVAILABLE

Resources are to be identified.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
46	Belgrade Cemetery Site Development (part of Belgrade Formulation) -	uPM	uPM/LGTA	R 70 000.00	2009/10
NO FUNDING CONFIRMED					
	Pongola Memorial Wall	uPM	uPM/LGTA	R 60 000.00	2009/10
	Ncotshane Cemetery Site Development and Operation	uPM	MIG	R150,000	2009/10

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2.8 TELECOMMUNICATIONS – corporate services

KEY ISSUE:	Municipal Infrastructure and Services
RESPONSIBLE PERSON:	Me A van Eden
KEY STAKEHOLDERS:	Telkom, 3 x Cell Phone Service Providers

A) OVERALL OBJECTIVE

The municipality will facilitate improved access to telecommunication services.

B) STATUS QUO / KEY ISSUES

The municipality remains without adequate broadband infrastructure. No other issues of note have identified with regards to telecommunications.

C) FOCUS FOR 2008/9

The municipality will continue to work with relevant stakeholders in order to establish improved access to services.

D) RESOURCES AVAILABLE

No municipal resources are allocated to this function.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
47	Linking Of Belgrade Network to Finance system	Telkom/Netwise	Map	R 50,000	<u>Completed</u>

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ISSUE 3: LOCAL ECONOMIC GROWTH**3.1 TOURISM**

KEY ISSUE:	Local Economic Growth
RESPONSIBLE PERSON:	Tourism Officer
KEY STAKEHOLDERS:	KZN Tourism Authority, Department of Environmental Affairs and Tourism, uPhongolo Tourism, Zululand District Municipality, KZN Department of Economic Development

A) OVERALL OBJECTIVE

Tourism remains one of the key economic development sectors of the uPhongolo Municipality. The municipality will continue to establish an environment conducive to the development of the tourism industry and will focus on projects contributing to establishing such an environment.

Senzo Kunene was appointed in December 2007.

B) STATUS QUO / KEY ISSUES

The uPhongolo Municipality has within its area of jurisdiction two key tourism attractions, viz. the Ithala Game Reserve and the Pongolapoort Dam. These attractions are complemented by a large number of private game farms and game reserves on which a number of lodges and other tourism related facilities are located.

Together with the Department of Economic Development and other stakeholders, including neighbouring municipalities, the municipality has during the past year concluded the preparation of the Pongolapoort Dam Local Development Plan. This plan provides clear guidelines on future spatial development around the dam and highlight key projects to be implemented. The Intermunicipal Forum established between the uPhongolo, Jozini, uMkhanyakude and Zululand municipalities will now facilitate implementation of the Plan.

The municipality is also involved in school tourism awareness, which involves local accommodation owners, the uPhongolo Game Reserve.

The funding allocated to various projects by the Department of Environmental Affairs and Tourism, as part of the Poverty Alleviation Programme, has been expended on projects in both the Ithala and the Pongola Game Reserves.

C) FOCUS FOR 2009/10

The key focus of the uPhongolo Municipality during the 2009/10 financial year will be to promote tourism investment by public sector agencies and private sector investors in the area. A facilitator has been appointed to facilitate implementation of the Pongolapoort Dam Local Development [Plan](#). This plan resulted from an integrated development planning process completed in November 2006, which involved the uPhongolo and Jozini Municipalities, the Zululand and Umkhanyakude District Municipalities, the Swaziland Government and other relevant stakeholders.

The Nsubane-Pongola Transfrontier Conservation Area Initiative is an intergovernmental initiative that will be attracting substantial investment to the Dam area in future. This initiative is actively developing the tourism and conservation product of the area and is fully supported by the municipality.

The municipality will continue to establish an environment conducive to tourism and tourism development. This will include the establishment of a Tourism Office located at 61 Martins Street – next to the main Municipal Building, the various tourism awareness and training initiatives, the marketing of uPhongolo and extending the public and parastatal tourism infrastructure in the area.

D) RESOURCES AVAILABLE

The Tourism Officer of the uPhongolo Municipality will fulfil a key role in liaising with all the stakeholders in tourism. Projects will be funded from various sources including the DBSA, the Department of Environmental Affairs and Tourism and Ezemvelo KZN Wildlife.

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E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
48	uPhongolo Tourism Office Development	uPM	ZDM	R 200,000	2009/10
49	Tourism Budget (events and promotions)	uPM	UPM	R 200,000	2009/10
50	Assessing Development Potential on Jozini North and South Bank	IMUF	Ingonyama Trust	R120,000	2009/10
51	Pongola Dam Nature Reserve - Infrastructure and Community Conservation Area	EKZN	DEAT	R 18,000,000	2009/10
52	"Branding" included in the Marketing Plan for Lebombo and St Lucia the Pongolapoort Dam	IMUF	Lebombo SDI Committee	R1,100,000	2009/10
53	Pongolapoort Dam: Water Based Public-Private Partnerships	ZDM/DWAF	ZDM/Gijima	R 600,000	2009/10
54	Golela Border Post - General Upgrading	DoW	DoW	R 13,000,000	2009/10
55	Candover Market Stalls – DFA Application	uPM	DTLGA	R 800,000	2009/10
56	Gumbi Settlement upgrade	uPM	LG	R 500,000	2009/10
57	Pongolapoort Project Facilitation	uPM	LGTA IMUF	R277,000 25%	Appointed and extension of contract 2009/10
58	Lebombo Corridor Development projects: Nodes – <u>Nkonkoni</u> and <u>Golela: Planning Implementation</u>			R2,500,000	
59	uPhongolo Tourism Office Development	uPM	Grant	R 500,000	2009/10
60	Simdlangentsha Community Game Reserve (SICCP)	EKZN	DEAT	R 38,500,000	2009/10
61	Development of uPhongolo Tourism Brochure	uPM	uPM	R20,000	2009/10
NO FUNDING CONFIRMED					
	Pongolapoort Dam Project Management (appointment)	uPM	DBSA	Determine	Appointed and extension of contract 2009/10
	Water Master Plan - PPD area	ZDM			2009/10
	Pongolapoort Dam: Implementation of LDP Projects (SEE ANNEXURE FOR LIST OF PROJECTS)	uPM	Determine	Determine	2009/10
	Kwalubisi Cultural Village	KZNTA	KZNTA	Determine	2009/10
	Skills Training for Arts and Craft	Determine	Determine	Determine	2009/10
	Upgrading of Tourism Web-site	uPM	uPM	R 50,000	2009/10
	Funding for Tourism Association	uPM	uPM	Determine	2009/10
	Promoting Large Scale Tourism Development (Lodges, Golf Estates) linked to the Dam	uPM	Private	None	Long term

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3.2 AGRICULTURE AND LAND REFORM

KEY ISSUE:	Local Economic Growth
RESPONSIBLE PERSON:	Mr Mbonginkosi Masuku
KEY STAKEHOLDERS:	Department of Agriculture and Environmental Affairs, Department of Land Affairs

A) OVERALL OBJECTIVE

Agriculture makes a major contribution to the economic output and employment in the uPhongolo Municipality. The municipality will continue to support and promote this sector.

B) STATUS QUO / KEY ISSUES

Despite well-developed sugar, game farming and citrus industries in the municipality the focus of the municipality and the Department of Agriculture with regard to agricultural development appears to remain on smaller community based projects such as poultry production and community gardens. The Department of Social Welfare and Population Development continues to also fund such projects in the municipality.

No formal feedback, on progress with the implementation of projects earmarked for implementation during 2008/09, has been received by the Municipality from the Department of Agriculture.

Various phases of the Siyathuthuka Sugar Cane Irrigation Scheme, focusing on the establishment of farmers from previously disadvantaged communities, have been established.

C) FOCUS FOR 2009/10

An integrated approach to supporting the agricultural sector in the municipality should be established. It is anticipated that the Municipality will participate in the preparation of the Zululand District Land Reform Plan (originally planned for 2007) and various other initiatives focussing on agriculture planned by the District.

An integrated approach to supporting the agricultural sector in the municipality should be established.

It is anticipated that the Municipality will participate in the preparation of the Zululand District Land Reform Area Based Plan (originally planned for 2007) and various other initiatives focussing on agriculture planned by the District.

During the annual Zululand Growth and Development Summit (Oct 2007) the Department of Land Affairs reported that a special task force from the Office of the Premier is dealing with atrocities towards farm workers and farm dweller issues in general. The cost of agricultural land in the uPhongolo area was highlighted as a factor hindering land reform as the subsidies provided by the programs is not sufficient.

D) RESOURCES AVAILABLE

The resources of the Department of Agriculture will be utilised where possible. Where required, funding from other agencies will be sourced.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
62	Ulundi Nongoma Pongola Corridor	DAEA	DAEA	R11,200 000	2009/10
NO FUNDING CONFIRMED					
	Zululand District Land Reform Plan	ZDM	DLA	R 600,000	2009/10
	Tree Plantations Mondli	Mondli	Mondli	Determine	

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3.3 LOCAL ECONOMIC DEVELOPMENT

KEY ISSUE:	Local Economic Growth
RESPONSIBLE PERSON:	Mr Mbonginkosi Masuku
KEY STAKEHOLDERS:	Department of Trade and Industry, KZN Department of Economic Development

A) OVERALL OBJECTIVE

Local Economic Development in the context of the uPhongolo IDP refers to all other components of the economy not directly addressed in terms of the tourism and agricultural sectors. As is the case for tourism and agriculture, the municipality will continue to fulfil its role in terms of establishing an environment conducive to local economic development.

B) STATUS QUO / KEY ISSUES

The commercial, industrial, construction and transport sectors of the municipality are concentrated in the town of Pongola. The town of Pongola is the only established commercial centre in the municipality. From an industrial perspective the sugar mill probably makes the greatest contribution to the economy.

At present no formal business support capacity exists within the municipality and the number of entrepreneurs from previously disadvantaged communities entering the formal economic sector is limited. Through integrated development planning and other planning processes, e.g. the Pongolapoort Dam LDP initiative, approaches to supporting SMME development has been identified.

C) FOCUS FOR 2009/10

The municipality will be initiating a project aimed at establishing a fruit and vegetable processing facility at Pongola. The processing to be done will include canned whole peeled tomatoes in tomato juice, tomato and onion, pizza tomato, tomato paste, pineapple rings and pieces.

The Municipality will continue to identify opportunities relating to the 2010 World Cup and integrate these opportunities with planning.

D) RESOURCES AVAILABLE

Mostly private sector resources will be used to develop these sectors. A facilitator and project manager focussing on projects around the Pongolapoort Dam, not necessarily all tourism related, have already been appointed using external resources. The municipality employs a Local Economic Development Officer, but further capacity to boost economic development is required.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
63	uPhongolo Municipality LED Project - Ward Upliftment	uPM	uPM	R 347 820 000	2009/10
64	Belgrade Feeding Scheme	Private Sector	Joyce Meyer Fund	N/A	2008/10
NO FUNDING CONFIRMED					
	Establishment of Local Service Providers Database (specifically PP Dam)	uPM	Gijima	R 20,000	2009/10
	Training and Accreditation of Local Service Providers (specifically PP Dam)	uPM	Gijima	R 500,000	2009/10
	Pongola Canning Factory	uPM	Gijima	R 7,529,780	2009/10
	Establishment of LED Plan	uPM	Gijima	R 40,000	2009/10
	Facilitate Filling Station Development at Belgrade Market Stall	uPM	NA	None	2009/10
	DSWPD Community Based Projects	DSWPD	DSWPD	Not known	2009/10

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ISSUE 4: SOCIAL DEVELOPMENT**4.1 HEALTH (INCLUDING PRIMARY HEALTH CARE)**

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr ME Zondo
KEY STAKEHOLDERS:	Department of Health, NGOs

A) OVERALL OBJECTIVE

The objective of the municipality is to ensure access to appropriate health services for all the residents of the uPhongolo Municipality.

B) STATUS QUO / KEY ISSUES

HIV/AIDS, TB and lack of proper sanitation is some of the key concerns relating to health care in the municipality. Over the past couple of years the Department has made considerable investments in upgrading the Itshelejuba Hospital in Belgrade and the Pongola Clinic. Access to the hospital at Belgrade (40 kilometres from Pongola) remains a concern, as this is the only public hospital in the area.

Construction work on the Pongola Clinic was completed during the 2007/8 financial year.

It is necessary to take note of the Department of Health's priorities and focus as outlined and presented during the Zululand District Growth and Development Summit (October 2007):

- The provision of health facilities are guided by national priorities that focus on primary health care, infrastructure development, accommodation and the implementation of priority programmes.
- The norms applied by the Department is 1 facility (clinic) per 10 000 people.
- Increases in the number of visitors to mobile clinics indicate to the need for a fixed structure.
- Other sector departments are consulted to establish the feasibility of a facility, i.e. roads, water and electricity.
- The Department indicated that they will develop health profiles in the proposed development nodes and align their service delivery accordingly.

C) FOCUS FOR 2009/10

The uPhongolo Municipality will continue to liaise with the Department of Health on the health needs of communities in the municipal area. Previously identified needs in terms of the development of health services include (to be verified):

- o The maintenance of clinics (Ncotshane, Altona, Khipunyawo)
- o The provision of new clinics
- o The provision of mobile clinics in Klipwal, Gabela, Mkhwabe

Zululand District Municipality has undertaken to identify the need for health facilities on a regional basis based on the household count of 2007. ZDM is liaising with the Department of Health in this regard. The information will be presented as soon as it is made available to the Municipality.

D) RESOURCES AVAILABLE

The resources of the Department of Health will be utilised for the provision of health care services.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
65	Ncotshane Clinic Maintenance	Dept of Health	Dept of Health	R 940,564	2009/10
66	Itshelejuba Hospital Admin Block and Tuck Shop	Dept of Health	Dept of Health	R 4,364,913	2009/10
67	Itshelejuba Bonox Boundary Fence	Dept of Health	Dept of Health	R 900,000	2009/10
68	Belgrade Clinic	Dept of Health	Dept of Health	R3 998 000	2009/10

4.2 HIV/AIDS

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr ME Zondo
KEY STAKEHOLDERS:	Department of Health, NGOs

A) OVERALL OBJECTIVE

The municipality intends to fulfil an active role in coordinating HIV/AIDS related activities in its area of responsibility. The focus will be on both activities aimed at curbing the spread of HIV/AIDS, as well as providing support for people living with AIDS and their families.

B) STATUS QUO / KEY ISSUES

The uPhongolo Municipality have specific problems contributing to a high level of HIV/AIDS infection, viz. the N2 corridor and the spread of the disease particularly by truckers, the vulnerability of poverty stricken people along this corridor and the confluence of people from Swaziland and Mozambique (uPhongolo being one of the entry points from these countries).

The District AIDS Council was established in 2008. It is a statutory body. The activities of this Council is part of an EU funded programme implemented by the Department of Health. The members of the this Council are the Department of Health, District Municipality, uPhongolo Local Aids Council as well as representatives of all Departments who have their own HIV/Aids program. In terms of this programme municipalities will take responsibility for coordinating HIV/AIDS related activities in its area, including the activities of Non-profit Organisations.

The Local Aids Council was established in December 2007. The Council members include the Mayor (as co-ordinator), Mr. ME Zondo as a representative of the Municipality, NGOs, Department of Health – Aids Section, Traditional Healers, Faith based organizations, Department of Education, Transport Industry (Business and Government).

The high level of infection requires programmes targeting the specific problems of the area. Resources and facilities addressing the needs of the terminally ill (e.g. hospices) and the needs of specifically AIDS orphans (e.g. orphanages or other forms of accommodation) do not exist. One of the few facilities currently operational is privately run for terminally ill patients and orphans and located on the N2 west of Itshelejuba Hospital. A second facility is located in Ncotshane and run by the same individual. The projects are sponsored by Swedish funds.

C) FOCUS FOR 2009/10

The focus for 2009/10 will be on supporting the Local Aids Council. This Council will receive guidance from the District Task Team. A possible first activity of the Local Council will be to understand the extent of the problem through the input of the Local HIV/AIDS Council. Out of this information the projects and the funding sources will be determined.

Municipal HIV/AIDS Work Place Program based on the policy adopted by the Municipality will be focused on and employees assisted.

Zululand District Municipality has undertaken to identify the need for health facilities on a regional basis based on the household count of 2007. ZDM is liaising with the Department of Health in this regard. The information will be presented as soon as it is made available to the Municipality.

D) RESOURCES AVAILABLE

Resources for addressing HIV/AIDS issues will be sourced from the Department of Health, the Department of Social Welfare and non-profit organisations / non-governmental organisations.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
69	Launching HIV/AIDS Council – accomplished	uPM	uPM	R50,000	2009/10
70	Participation in HIV/AIDS District Task Team	uPM	Staff	N/A	2009/10
71	Establish a HIV/AIDS Municipal Task Team	uPM	Staff	N/A	2009/10
72	Assess need and source funding for HIV/AIDS Centre	uPM	Staff	N/A	2009/10
73	Support HIV/AIDS programmes of other spheres and NGOs	uPM	Staff	N/A	2009/10
NO FUNDING CONFIRMED					
	Revitalisation of Hospice in Belgrade (HIV/AIDS focus)	Determine	Determine	Determine	2009/10
	Ncotshane AIDS Orphans Housing	CMD	Determine	Determine	2009/10

4.3 WELFARE

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr ME Zondo
KEY STAKEHOLDERS:	Department of Social Welfare and Population Development

A) OVERALL OBJECTIVE

The municipality will liaise with the Department of Social Welfare and Population Development with the aim of ensuring that all residents of the municipality have access to appropriate welfare services.

B) STATUS QUO / KEY ISSUES

The Department of Social Welfare and Population Development offices in Pongola town provides a comprehensive range of welfare services. These services include the distribution of government pensions at various pension payment points throughout the area. Indications (to be verified) are that shelters are required at mobile pension payment points. Other services offered by the Pongola office include services related to HIV / AIDS, Early Childhood Development, abuse, services to older persons, crime prevention and services to children in trouble with the law, CHID, Protection Services and victim empowerment programs.

As reported in the 2007/8 IDP, farmworkers present one of the greatest welfare concerns currently for the municipality. High incidence of AIDS and TB among farmworkers leads to children being evicted from farms when parents die. Without schooling or access to housing this leads to major social welfare problems.

C) FOCUS FOR 2009/10

The focus of the municipality during 2009/10 will be to continue to build on its relationship with the Department of Social Welfare and to jointly devise approaches to addressing issues relating to welfare and the payment of pensions. The operationalization of the Multi-purpose Community Centre in Belgrade will make a major contribution to bringing welfare and related services closer to all the residents of the municipality.

The municipality will also monitor the agricultural and community projects of the Department (as listed in previous sections of the IDP) and promote the integration of these projects with the activities of other stakeholders.

Further to the above, issues impacting on residents accessing state pensions will be assessed and focussed on, e.g. availability of ID documents, location of pension payment points etc.

D) RESOURCES AVAILABLE

The resources of the Department of Social Welfare and Population Development will be drawn on for any related activities.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
74	Bambanani Food Production	Department of Social Development	DSWPD	R 400,000	2009/10
75	Impumelelo Support Group	DSWPD	DSWPD	R 500,000	2009/10
76	Mahlabathini Gardens	DSWPD	DSWPD	R 250,000	2009/10
77	Siyathuthuka Piggery	DSWPD	DSWPD	R 150,000	2009/10
78	Belgrade MPCC - Operationalization	uPM	DLGTA	R 600,000	2009/10
79	Fuduka DSWPD Flagship	DSWPD	DSWPD	R 1,000,000	2009/10
80	One Stop Shop Ward 4 Development Centre	DSWPD	DSWPD	R7,000,000	2008/2010
NO FUNDING CONFIRMED					
	Shelters at Pension Payment Points	Determine	Determine	Determine	2009/10

FURTHER RELEVANT INFORMATION MADE AVAILABLE BY DEPARTMENT OF SOCIAL WELFARE**MOBILE SERVICES OF DEPARTMENT OF HOME AFFAIRS AS REQUESTED BY COMMUNITY DEVELOPMENT WORKERS**

WARD NO	DESTINATION
Ward 01	Ntshangase Tribal Authority Buthelezi Tribal Authority Zulu Tribal Authority (Kwafuduka) Candover
Ward 03	Alton Sinqeni Somile
Ward 04	Ntshangase Tribal Authority KwaMabophe Ogodlwayo Phondwane Ziqalele Primary School
Ward 05	Belgrade Hall
Ward 06	KwaNdlangamandla Tribal Authority KwaMavuso Tribal Authority KwaSibiya Tribal Authority
Ward 08	Mkhwakhweni Khulumeluzulu Simelane Tribal Authority Ugu Primary School/Dekivili

POVERTY ALLEVIATION PROJECTS OF THE DEPARTMENT OF SOCIAL WELFARE AND POPULATION DEVELOPMENT

PROJECT	AREA
Icebolethu sewing project	Ncotshane
Intuthuko piggery project	Ncotshane
Umthombo wempilo mushroom project	Ncotshane
Vulamehlo poultry project	Ntshiyangibone
Mbongubaba piggery co-operative	Ntshiyangibone
Carpentry project	Belgrade
Ubambiswano bakery project	Ncotshane
Vukayibambe garden project	Ncotshane
Art and Craft project	Candover

NPO'S PROVIDING SERVICES AS SUPPLIED BY DEPARTMENT OF WELFARE

NAME OF ORGANISATION	SERVICE RENDERED	AREA
Vusithemba	HIV & AIDS	Ntumbane
Vukayibambe	HIV & AIDS	Pongola
Ukuphilokuhle	HIV & AIDS	Lubisi
Sanca	Substance Abuse	Ncotshane
Mzamo	Disability	
Khulisa	Crime prevention / elderly abuse and VEP	
Sizanani	Child abuse	
Mazeka programme	HIV & AIDS \ OVC's and disabilities	Ncotshane
Ncengimpilo	Home based care	Ncotshane

4.4 EDUCATION

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr ME Zondo
KEY STAKEHOLDERS:	Department of Education

A) OVERALL OBJECTIVE

The provision of education is the responsibility of the Department of Education. The uPhongolo Municipality will continue to liaise with the Department to ensure the availability of appropriate education facilities and services to the communities of uPhongolo. The municipality will also ensure that land is available for education facilities through planning and that educational facilities have access to relevant municipal services.

B) STATUS QUO / KEY ISSUES

The Department of Education continually assesses the condition of facilities and on an annual basis budget for additions, renovations or upgrading. A full database of education facilities have been accessed by the municipality from the department. The Department also provided information on the schools that benefited from upgrading / expansion programmes over the past two years.

TABLE: SCHOOLS PROJECTS COMPLETED IN LAST TWO FINANCIAL YEARS

SCHOOL	PROJECT SCOPE	YEAR
Mkhunjini Combined Primary School	Renovations to Complete School	2007/8
Qambushilo Lower Primary - Pongola	Emergency Repair to One Block of 4 Classrooms - Storm Damage	2007/8
Qambushilo Primary	Repairs to Storm Damage	2007/8
Moreson P	Placement of 2 Mobile Classrooms - Unsafe Structures	2007/8
Empakama P	Placement of 2 Mobile Classrooms - Severely Over Crowded	2007/8

Source: Department of Education

C) FOCUS FOR 2009/10

The Municipality will support the Department of Education with the establishment of an FET College in Pongola. The identification of land in Extension 7 was approved by Council in 2007. Construction of this facility is due to get underway in the 2008/9 financial year of the Department of Education.

The Municipality will also continue to develop approaches to supporting the work of the Department of Education with specific reference to their revised program.

It is necessary to take note of the Department of Education's priorities and focus as outlined and presented during the Zululand District Growth and Development Summit (October 2007):

- The Department is responsible for infrastructure development, including upgrades and additions, repairs and renovations, sanitation, curriculum upgrades (specifically specialist rooms) as well as reactive maintenance.
- The Department is also involved in social development, notably education support such as ABET and ECD.
- It is the aim of the Department that all schools should have their own library facility. In the interim library material and mobile libraries are being provided.
- Other services provided by the Department include:
- Regarding the provision of water and sanitation at schools it was noted that the ZDM is responsible for bulk supply while the actual internal networking and connections are the responsibility of the sector department. The DWAF is also assisting in providing funding for school water projects.

Zululand District Municipality has undertaken to identify the need for health facilities on a regional basis based on the household count of 2007. ZDM is liaising with the Department of Health in this regard. The information will be presented as soon as it is made available to the Municipality.

D) RESOURCES AVAILABLE

Resources for education related projects will be made available by the Department of Education.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
	NO FUNDING CONFIRMED				
	Upgrading / Extending Education Facilities	DoE	DoE	Determine	2009/10
	Bridge Access to Lelieshoek School (Ward 10) - Source Funding	uPM	DoT	R 500,000	2009/10
	FET College in Pongola	DoE	DoE	Determine	2009/10

TABLE: SCHOOL UPGRADING PROJECTS SCHEDULED FOR 2009/10

SCHOOL	SCOPE OF WORK	BUDGET
Magwegwana	Renovations To Complete School	
Sebenzakanzima	Pongola	1,900,000
Enhlanhleni	Pongola	694,000
Simunye	Pongola	742,000
Ugu	Pongola	436,000
Manzanhlope C	Renovations	1,207,000
Siqamise	Construct 20 Toilets	Unknown
Siyeza	Construct 17 Toilets	Unknown
Dwaleni	Repairs and Renovations	Unknown
Zigalele	Replace 6 Classrooms	Unknown
Vukanimazulu	Replacement of 12 Toilets	Unknown
Petergate	Replacement of 5 Toilets	Unknown

Source: Dept of Education

PROPOSED CRECHES – DEPARTMENT OF WELFARE

The Department of Welfare proposed the establishment of crèches in the following areas, i.e.

- Mavithi,
- Candover,
- Roliyadi,
- Mboloba,
- Magudu and
- Mdonini.

4.5 HOUSING

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr ME Zondo
KEY STAKEHOLDERS:	Department of Housing, Department of Traditional and Local Government Affairs

A) OVERALL OBJECTIVE

The overall objective of the uPhongolo Municipality with regard to housing is to provide people in the uPhongolo Municipality with housing that meets the requirements of the National Department of Housing. The municipality also aims to eradicate slums by 2010 and to increase the number of people that own houses.

B) STATUS QUO / KEY ISSUES

A Project Linked housing project is currently underway in Ncotshane. Construction started in January 2006 and will continue into the 2009/10 financial year. This project will provide 1 100 houses of 40.15m² each. The budget for the project is R 41 million.

(Updated information on progress with housing provision in the municipality is awaited from the Department of Housing).

The housing function is currently not well integrated within the municipal structure and all departments of the municipality should be supporting new housing development, e.g. planning, technical services etc.

C) FOCUS FOR 2009/10

On the low income side the focus will remain twofold, viz. finalising the Ncotshane housing project and initiating detailed planning for three rural housing projects. The development of lower middle income, middle income and high income housing will be supported and promoted by the municipality in this financial year.

D) RESOURCES AVAILABLE

One person, currently on contract, is responsible for the housing function. This position should be a permanent position.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
81	Gumbi Settlement Planning	ZDM	DLGTA	R 500,000	2009/10
82	Housing Sector Plan	uPM	DoH	R 100,000	2009/10
NO FUNDING CONFIRMED					
	Esingungwini Housing Project - Detailed Planning (500 houses)	uPM	DoH	R 2,166,667	2009/10
	Mavithi Housing Project - Detailed Planning (500 houses)	uPM	DoH	R 2,166,667	2009/10
	Belgrade Housing Project - Detailed planning (500 houses)	uPM	DoH	R 2,166,667	2009/10
	Belgrade - Planning for Settlement Formalisation	uPM	DoH/DLGTA	R 500,000	2009/10
	Opening of Township Register for Ncotshane	uPM	DLA/Ingonyama Trust	R1,170,000	2009/10

4.6 ENVIRONMENTAL HEALTH

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr ME Zondo
KEY STAKEHOLDERS:	Zululand District Municipality

A) OVERALL OBJECTIVE

Environmental Health is a District Function. The uPhongolo Municipality will continue to liaise with the Zululand District municipality regarding the implementation of this function in the municipality.

B) STATUS QUO / KEY ISSUES

Indications are that inspection of businesses in the uPhongolo Municipality is not happening on a regular basis. This contributes to deteriorating environmental health standards in the Municipality.

C) FOCUS FOR 2009/10

Approaches to obtaining appropriate environmental health support from the District will be discussed with the Zululand District Municipality.

D) RESOURCES AVAILABLE

The resources of the Zululand District Municipality will be utilised for environmental health services.

E) PROJECTS FOR 2009/10

Position to be created for the daily inspections of unauthorised use

Agreement and working relationship/ policy based on the Legal Responsibilities of both LM and DM. Involvement of Department of Health to be sourced.

4.7 SPORT AND RECREATION

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr ME Zondo
KEY STAKEHOLDERS:	Department of Arts, Culture and Tourism, Department of Sport + Recreation

A) OVERALL OBJECTIVE

The objective of the municipality with regard to sport and recreation is, in the words of Mr ME Zondo: "We must get uPhongolo playing".

B) STATUS QUO / KEY ISSUES

Residents of uPhongolo participate in a wide range of sport codes including soccer, rugby, volleyball, netball, basket ball, athletics and cricket. For this reason more multi-purpose sport facilities are required (there are also no public swimming pools in uPhongolo). The Sports Committee of the Municipality, with representatives from all the wards, continues to support local teams in affiliating to provincial and national sports bodies. A number of these bodies are already involved in the training of coaches in the municipality.

The municipality is responsible for participation in the Kwanaloga Games that kicks off with the Mayoral Cup, followed by the District Games and then the sending of a District Team to the Provincial Games.

The most crucial current needs in terms of sport and recreation facilities are:

- o Ward 1: Ward Committee to decide on central location for sports ground and community hall
- o Ward 2: Ncotshane Sports Ground requires upgrading (grassing, athletic track and lighting)
- o Ward 6: Provision of Sports Ground
- o Ward 9: Community Hall needed
- o Ward 10: Attempts to be made to address the needs of farmworkers for access to sport facilities
- o Ward 11: Community Hall needed

The municipality, through the Tourism Officer, is also actively involved in setting up cultural competitions for Zulu dancing, singing and ukuzolozla (modelling). Arts and craft work is produced in the area.

C) FOCUS FOR 2009/10

The municipality will focus on sourcing funding for the improvement and provision of new sport facilities. This will be aimed at making facilities more accessible to all people (specifically across gender lines). The Sports Committee will continue with its activities as described above.

D) RESOURCES AVAILABLE

The Department of Arts, Culture and Tourism, together with the Zululand District Municipality, will be targeted for funding applications. Staff of the municipality will continue to fulfil a key role in sport development in the municipality.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
83	Events & Promotions (KwaNaloga/Mayoral Games)	uPM	UPM	R 51,852	2009/10
NO FUNDING CONFIRMED					
	Sourcing funding for providing / upgrading sports fields	uPM	DSR	Determine	2009/10
	Cultural Competitions in uPhongolo Municipality	uPM	DACT	Determine	2009/10
	Confirm needs for sport and community facilities, prioritise and source funding	uPM	NA	None	2009/10

4.8 TRAFFIC AND LICENSING

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr Simelane
KEY STAKEHOLDERS:	KZN Department of Transport

A) OVERALL OBJECTIVE

The three core activities of the traffic department are enforcement, testing and licensing. The Department continually strive for the improvement of service delivery to the people of uPhongolo in this regard.

B) STATUS QUO / KEY ISSUES

The Enforcement section of the department is well resourced with five patrol officers. Adequate vehicles are available.

No additional funding has been allocated to the Traffic and Licensing function as per the proposals in the 2007/8 IDP. The following capacity constraints were noted:

- The Testing section is resourced with one testing officer (examiner of drivers). Additional capacity is required.
- Accommodation for the Learners Testing is limited and can only accommodate ten people.
- The testing ground also requires upgrading.
- There are four Admin Clerks in the licensing section. The licensing and testing section serve an area much larger than uPhongolo if appropriate capacity is created. People from as far as Mkuze and Ingwavuma also make use of the services offered by the centre.

The Traffic Department is involved in the Provincial Road Safety Lollipop Programme focussed on educating children about road use. At present four schools are targeted.

C) FOCUS FOR 2009/10

See projects below reflect the focus areas of the Traffic Department.

D) RESOURCES AVAILABLE

Funding is to be sourced for additional facilities and staff required. Current budgeting processes will determine the availability of funding.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
84	Provincial Lollipop Road Safety Programme	DoT	DoT	R 20,000	2009/10
85	Layout plans testing grounds, trucks turning Circle	uPM	uPM	R 50,000	2009/10
86	Traffic: Training of Staff	uPM	uPM	R 150,000	2009/10
NO FUNDING CONFIRMED					
	Traffic Testing Ground Improvement (Fencing, security, paving etc)	uPM	uPM	R 1,500,000	2009/10
	Weigh Bridge for Trucks in Pongola	DoT	DoT	Determine	2009/10

4.9 CIVIL PROTECTION

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr ME Zondo
KEY STAKEHOLDERS:	Department of Traditional and Local Government Affairs

A) OVERALL OBJECTIVE

The municipality aims to provide an effective Civil Protection service to the people of uPhongolo.

B) STATUS QUO / KEY ISSUES

Disaster management is a District Function, but the local municipality has some capacity in this regard. One of the key issues relating to Civil Protection / Disaster Management is lack of communication infrastructure in all areas. The most common disasters experienced in the District are weather related.

A control room for the Civil Protection function has been established by the municipality, however, it is not equipped or staffed as yet. The Municipality also has a Disaster Management Vehicle that carries fire fighting equipment, water and other equipment. No dedicated and trained staff is, however, available.

C) FOCUS FOR 2009/10

Obtaining the services of a fully trained person to handle the disaster management function should be considered. This should be combined with an effort to ensure that the municipality is better prepared for disasters of any nature. Three aspects are important in this regard, viz. establishing appropriate communication systems, budgeting for emergencies and ensuring equipment is cared for and in a good condition.

D) RESOURCES AVAILABLE

Municipal financial resources need to be allocated for the Disaster Management function.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
87	Fire Hoses, Cabinets and Hydrants	uPM	upm	R 80,000	2009/10
88	Utility Vehicle	uPM	UPM	R 230,000	2009/10
NO FUNDING CONFIRMED					
	Civil Protection Control Room Staffing	uPM	uPM	Determine	2009/10
	Civil Protection Control Room Communication Equipment	uPM	ZDM	Determine	2009/10
	Shelter for Disaster Management Equipment	uPM	uPM	Determine	2009/10

4.10 SAFETY AND SECURITY

KEY ISSUE:	Social Development
RESPONSIBLE PERSON:	Mr ME Zondo
KEY STAKEHOLDERS:	South African Police Services (Superintendent Herbst, Captain Sangweni and Inspector Mkhize)

A) OVERALL OBJECTIVE

The municipality aims to provide a safe and secure environment in which the residents of uPhongolo can fulfil their ideals. The municipality understands that safety and security is a multi-dimensional issue and that the causes, and not only the symptoms, of safety and security issues must be addressed.

B) STATUS QUO / KEY ISSUES

Safety and Security in the municipality is the responsibility of the South African Police Service, but in communication with the SAPS it has been established that the Municipality can make a major contribution to improving safety and security. Two SAPS offices provide services in uPhongolo, viz. Pongola and Magudu. SAPS Pongola engage in the following crime prevention activities at present: (1) roadblock duties once every week (48 annually), (2) shebeen (legal and illegal) three times weekly (144 annually), (3) stop and search activities twice weekly (106 annually), (4) suspect raiding once a week (48 annually), (5) foot and vehicle patrols, and (6) general activities including attending to complaints, opening case dockets, crime investigations, vehicle clearance and firearm licenses.

In communication received by the Municipality from SAPS Pongola the safety and security concerns in the area and the possible contribution the municipality can make to mitigating these are set out. The key concerns include:

- the absence of street lights in Ncotshane;
- control of drinking in public places (specifically the Sodwana Corridor);
- illegal hawking in specific locations;
- drunken driving (the Traffic Department of the Municipality can assist directly with monitoring this);
- trucks parking in town; and
- bushy areas serving as hideaways for criminals.

C) FOCUS FOR 2009/10

There will be a continued focus on improving the communication between the SAPS and the Municipality specifically with a view to develop an integrated approach to addressing issues of safety and security.

As a shared service - disaster management. Privatize security guards for all, municipal buildings and works (housing project and blockyard) of the Municipality. To include a neighbourhood watch to reduce crime

D) RESOURCES AVAILABLE

The Municipality will endeavour to allocate resources to municipal functions that will directly contribute to improving the safety and security in the municipality.

E) PROJECTS FOR 2008/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
89	Neighbourhood Watch and Security Systems	uPM	uPM	R 1,354,000	2009/10

ISSUE 5: SOUND FINANCIAL MANAGEMENT**5.1 PREPARATION AND IMPLEMENTATION OF ANNUAL BUDGET**

KEY ISSUE:	Sound Financial Management
RESPONSIBLE PERSON:	Financial Manager
KEY STAKEHOLDERS:	National Treasury

A) OVERALL OBJECTIVE

To prepare a budget that is aligned with the Integrated Development Plan and the development priorities set therein.

B) STATUS QUO / KEY ISSUES

Substantial interaction between the budgeting and integrated development planning processes has been achieved in the 2008/9 IDP Review. The municipality will continue to build on improving these processes.

C) FOCUS FOR 2009/10

A budgeting process aligned with IDP processes will be developed at the start of the new financial year.

D) RESOURCES AVAILABLE

Finance Department Resources

5.2 ESTABLISHING A COMPREHENSIVE RATES BASE

KEY ISSUE:	Sound Financial Management
RESPONSIBLE PERSON:	Financial Manager
KEY STAKEHOLDERS:	Department of Traditional and Local Government Affairs

A) OVERALL OBJECTIVE

To establish a municipal rating system in line with the new Property Rates Act that includes all areas of the local municipality.

B) STATUS QUO / KEY ISSUES

The Property Rates Act will be implemented by 1st of July 2009. There are still concerns as to approaches to including Ingonyama Trust land in the rates base of the municipality.

An updated property register was completed for the municipality in October 2006, in preparation for the establishment of a valuation roll. The valuation roll was completed and is the process of public participation.

C) FOCUS FOR 2009/10

The focus for 2009/10 will be to develop a full valuation role for the municipality and a new rates structure (or rates policy) through a negotiation process.

D) RESOURCES AVAILABLE

Resources have already been allocated for the development of the rates system (policy) and the full valuation role.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
90	Development of Rates System as part of the valuation process	uPM	DPLG/NT	R 1,250,000	2009/10
91	Data cleansing rates base	uPM	MAP	R 500,000	2009/10

5.3 DEBT REDUCTION AND FINANCIAL MANAGEMENT

KEY ISSUE:	Sound Financial Management
RESPONSIBLE PERSON:	Financial Manager
KEY STAKEHOLDERS:	Rate Payers

A) OVERALL OBJECTIVE

To ensure that sound financial management principles are implemented in the municipality, with a specific aim being to reduce the high debtors base of the Municipality.

B) STATUS QUO / KEY ISSUES

At present the debtors base of the municipality is high. This relates mainly to the previous R293 towns located within the Municipality.

C) FOCUS FOR 2009/10

In order to ensure that proper financial reporting is possible the following must be achieved:

- o The computer hardware used by finance staff should be upgraded as this is outdated.
- o Financial system is to be modified to be GAMAP compliant (no cost to this as programme as this is automatically updated by provider).
- o Staff training needs to be undertaken on a regular basis to improve the efficiencies of staff.
- o Interns funded by National Treasury through the finance management grant have been appointed to cover a three year period to learn facets of municipal finance and management.
- o The Supply Chain Management position will be filled and the system centralised and fully implemented.

D) RESOURCES AVAILABLE

Staff and service providers of the Finance Department.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
92	Internal Audit Resource (Shared service ZDM)	ZDM	ZDM	Determine	2009/10
93	Modification of Financial System based on GRAP- KPMG	uPM	Upm	R 198,500	2009/10
94	Assets Management System	uPM	MAP	R 300,000	2009/10
95	Supply Chain Management position	uPM	uPM	R 135,000	2009/10
96	Interns' 3year Training Program	uPM	FMG	R 500,000	2009/10

ISSUE 6: INSTITUTIONAL TRANSFORMATION AND GOVERNANCE

2009/2010 IDP PROCESS PLAN CORPORATE SERVICES DEPARTMENT

1.1 PERFORMANCE MANAGEMENT SYSTEM

KEY ISSUE:	Institutional Transformation and Governance
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS	

A) OVERALL OBJECTIVE

Performance Management System is aligned with the Integrated Development Plan and SDBIP of the Municipality. Councils Organogram has been amended and new posts have been identified and Job Descriptions will be drafted and submitted for approval. Ensure that the Performance Audit Committee is fully operational and that the Section 57 Employees are evaluated and Performance Audit is done.

B) STATUS QUO / KEY ISSUES

At present the Performance Management System of the Municipality is 100% completed, and 60% implemented.

C) FOCUS FOR 2009/2010

Manage and control the Performance Management System aligned to the Integrated Development Plan and the SDBIP, which does not just handle individual PMS but also the organizational PMS. Approve the amended Organogram and draft the relevant Job Descriptions for approval. Evaluation of Section 57 Employees is done as per legislation.

D) RESOURCES AVAILABLE

Performance Management System Programme, Job Descriptions and Training Plan to be implemented and Performance Audit to be done on the Section 57 Employees Performance.

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KEY ISSUE:
RESPONSIBLE PERSON:
KEY STAKEHOLDERS

<#>OVERALL OBJECTIVE¶

Performance Management System is aligned with the Integrated Development Plan and SDBIP of the Municipality. Councils Organogram has been amended and new posts have been identified and Job Descriptions will be drafted and submitted for approval. Ensure that the Performance Audit Committee is fully operational and that the Section 57 Employees are evaluated and Performance Audit is done.¶

<#>STATUS QUO / KEY ISSUES¶

At present the Performance Management System of the Municipality is 100% completed, and 60% implemented.¶

C) FOCUS FOR 2009/10¶

Manage and control the Performance Management System aligned to the Integrated Development Plan and the SDBIP, which does not just handle individual PMS but also the organizational PMS. Approve the amended Organogram and draft the relevant Job Descriptions for approval. Evaluation of Section 57 Employees is done as per legislation.¶

D) RESOURCES AVAILABLE¶

Performance Management System Programme, Job Descriptions and Training Plan to be implemented and Performance Audit to be done on the Section 57 Employees Performance. ¶

E) PROJECTS FOR 2009/10¶

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E) PROJECTS FOR 2009/2010

NO	PROJECT NAME	RESPON SIBILITY	FUNDING SOURCE	FUNDING CONFIRMED	BUDGET	YEAR
1	Complete and process all PMS documents and issue results to Council, HOD's and staff	uPLM	Budget	YES	-	2009/2010
2	Performance Audit Report	uPLM	Shared Service	YES	-	2009/2010
3	Implementation of Audit recommendations	uPLM	-	Internal	-	2009/2010

1.2 COMMUNICATIONS

KEY ISSUE:	Institutional Transformation and Governance
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

To establish appropriate levels of communication with the internal and external stakeholders of the municipality.

B) STATUS QUO / KEY ISSUES

At present communication has been improved by way of implementing, processing and distributing an internal and external newspaper.

C) FOCUS FOR 2009/2010

Continue with publication and distribution of the external newspaper to schools and the public and internal newspapers to all the staff of the Municipality in order to keep both the broader public and staff abreast with the latest municipal information pertaining to Projects, Policies etc. Council established a Communications Forum Committee which will work hand in hand with the Communications Forum of the District Municipality. Regular meetings of the Communications Forum to be scheduled for 2009/2010 to improve communications between the various Governmental Departments.

D) RESOURCES AVAILABLE

Communications Officer has been appointed to compile, print and distribute the internal and external news papers. Funds were budgeted for printing of external news paper.

NO	PROJECT NAME	RESPON SIBILITY	FUNDING SOURCE	FUNDING CONFIRMED	BUDGET	YEAR
4	Municipal Website - update and manage the website	uPLM	Budgeted	Yes	R 10,000.00	2009/2010
5	Establishment of Communications forum	uPLM	Budgeted	Yes	R 6,148.00	2009/2010
6	Compiling, printing and distributing of internal and external news letter	uPLM	Budgeted	Yes	R 50,000.00	2009/2010

1.3 CORPORATE FUNCTIONS: WORKFLOW AND DOCUMENT MANAGEMENT SYSTEM

KEY ISSUE:	Institutional Transformation and Governance
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

To implement structured and electronically managed records; documents; correspondence and workflow management systems through Business Engineering's developed product called Collaborator.

B) STATUS QUO / KEY ISSUES

Management of records, especially in the Archives section. The Collaborator System and IT Equipment had been installed in the Archives and all the departments are linked but not fully operational yet.

C) FOCUS FOR 2009/2010

Through the MAP Funding and Council's own allocated funds in the Budget, it is envisioned that all our records, documents and correspondence will be properly structured and electronically managed through the software system Collaborator and accessible within each department.

Total funds required are R150 000.00 for the back scanning of documents and purchasing of filing equipment and stationery.

D) RESOURCES AVAILABLE

An amount of R150 000.00 is budgeted for in the 2009/2010 budget.

NO	PROJECT NAME	RESPON SIBILITY	FUNDING SOURCE	FUNDING CONFIRM ED	BUDGET	YEAR
7	Installation and Implementation of Collaborator System - back-scanning & Files and implementing archives plan	uPLM	Budgeted	Yes	R150 000.00	2009/2010

1.4 CORPORATE FUNCTIONS: SKILLS DEVELOPMENT PLAN & EMPLOYMENT EQUITY PLAN

KEY ISSUE:	Institutional Transformation and Governance
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

To empower and capacitate institutional structures and build a responsive organization. Utilize the Skills Development Plan to empower staff, draft and implement a detailed training plan for each staff member.

B) STATUS QUO /KEY ISSUES

Skills Development Plans have been compiled and training has been identified which staff then receives training on.

C) FOCUS FOR 2009/2010

Continue prioritizing accredited Training and make necessary arrangements for either in-house or external training to be undertaken by relevant staff as per Skills Development Plan.

Submit Skills Development reports to Seta in order for reimbursement to be received for training undertaken.

D) RESOURCES AVAILABLE

A budget is provided by Council for the training of staff and to develop a Skills Development Plan and Employment Equity Plan which will be done in house.

E) PROJECTS FRO 2009/2010

NO	PROJECT NAME	RESPON SIBILITY	FUNDING SOURCE	FUNDING CONFIRM ED	BUDGET	YEAR
8	Develop Skills Training Programme	uPLM	Budgeted	Yes	R 802,124.00	2009/2010
9	Monitor Skills Transfer on Labour Intensive Projects	uPLM	MIG PROJECTS	No	-	2009/2010

1.5 CORPORATE FUNCTIONS: LIBRARY SERVICES

KEY ISSUE:	Institutional Transformation and Governance
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

To provide library services to the community at Belgrade.

B) STATUS QUO / KEY

Library Services is provided by Provincial Library Department by assisting the Municipality with the exchange of books, thus making more books available to the general public and people in remote areas within the Municipal boundaries.

C) FOCUS FOR 2009/2010

Promote the libraries in Pongola and Ncotshane at the school within the area and to obtain funds from the Provincial Library Department to assist the Municipality to provide library services at the Thusong Centre at Belgrade, since there is a building available.

Ask assistance from Provincial Libraries to provide the Pongola Library with and electronic Library System as well as request 5 computers with internet access for the Pongola Library and one computer for the office.

D) RESOURCES AVAILABLE

With the assistance of the Provincial Library Department we can equip part of the Thusong center as a library and provide the computer to the Pongola Library.

NO	PROJECT NAME	RESPON SIBILITY	FUNDING SOURCE	FUNDING CONFIRMED	BUDGET	YEAR
10	Pongola Library - Computers, Aircon. & blinds etc.	uPLM	Determine	No	R101 000.00	2009/2010
11	Thusong Library	uPLM	Determine	No	-	2009/2010

1.6 CORPORATE FUNCTIONS: INFORMATION TECHNOLOGY

KEY ISSUE:	Institutional Information and Technology
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	-

A) OVERALL OBJECTIVE

To ensure that Councils Information Technology is updated on a regular basis and outdated equipment is replaced/updated on an annual basis.

B) STATUS QUO / KEY

Currently the IT Management of the Municipality is outsourced on a contractual basis. Councils IT systems are managed and updated as per the IT Plan. The Municipal Office in Ncotshane and the Traffic Office is linked to the Main Office.

C) FOCUS FOR 2009/2010

Develop and approve an IT Policy; draft and IT Plan for a period of 3 years and funds to be budgeted for implementation. Purchase 2 new Notebooks and 7 new computers for the Community Services Department, the Financial Department and Technical Department. The Municipal Office at Belgrade to be linked with the Main Office.

D) RESOURCES AVAILABLE

With the IT Plan in place each Department can budget for the replacement/update of the identified hardware and software.

NO	PROJECT NAME	RESPONSIBI LITY	FUNDING SOURCE	FUNDING CONFIRMED	BUDGET	YEAR
12	IT Management, e-mail and firewall	uPLM	Budgeted	yes	R303 000.00	2009/2010
13	IT upgrading	uPLM	Budgeted	yes	R 240,282.01	2009/2010

1.7 CORPORATE FUNCTIONS: POLICIES AND BY-LAWS

KEY ISSUE:	Implementation – Policies and By-Laws
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	-

A) OVERALL OBJECTIVE

To identify, draft and approve Policies and By-Laws, and translate approved Policies into Zulu. Revise approved policies to bring them in line with new Legislation.

B) STATUS QUO / KEY

Twelve Policies and two By-Laws have been implemented during 2007/2008; newly identified Policies and By-Laws need to be drafted and submitted for approval and implementation during 2009/2010.

C) FOCUS FOR 2009/2010

Develop, approve and implement new Policies and By-Laws. Obtain funding for the translation of various Policies and By-Laws.

D) RESOURCES AVAILABLE

Budget for the revision of current approved Policies and for the development of new Policies and By-Laws. Request funding from DTLGA for the translation of Polices and By-Laws.

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	FUNDING CONFIRMED	BUDGET	YEAR
14	Revise Policies and By-Laws bring in line with Legislation	uPLM	Budgeted	Yes	R 52,700.00	2009/2010

1.8 CORPORATE FUNCTIONS: TELECOMMUNICATIONS AND POSTAGE

KEY ISSUE:	Management of Telecommunications and Postage
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	-

A) OVERALL OBJECTIVE

To ensure that Council's Telecommunication System is fully operational and upgraded during the 2009/2010 financial year. Post is handled and distributed on a daily basis.

B) STATUS QUO / KEY

Currently the Telecommunication System is in line with Council's current Staff Structures by way of having a telephone in each office. Council has installed a Premisell System to

control the costs on Cellphone calls as well as installing the MAN 3000 System to control and Manage calls made by the staff within each department. Private calls is identified and paid for by each staff member.

C) FOCUS FOR 2009/2010

Ensure that the Telephone System is managed and serviced on a regular basis. All private calls made by staff to be paid for by the staff. Ensure that the Telephone System is evaluated and upgraded if need be when the building is expanded; otherwise just ensure that the system is working 100% at all times.

D) RESOURCES AVAILABLE

Budget for the monthly telephone costs and maintenance needed during the 2009/2010 financial year. Ensure that post is received, distributed and posted on a daily basis.

NO	PROJECT NAME	RESPON SIBILITY	FUNDING SOURCE	FUNDING CONFIRM	BUDGET	YEAR
15	Telephones	uPLM	Budgeted	Yes	R 498,696.00	2009/2010
16	Postage	uPLM	Budgeted	Yes	R 43,425.00	2009/2010

1.9. CORPORATE FUNCTIONS: STRATEGIC PLAN AND ANNUAL REPORT

<u>KEY ISSUE:</u>	<u>Library Services</u>
<u>RESPONSIBLE PERSON:</u>	<u>Mrs A van Eeden</u>
<u>KEY STAKEHOLDERS:</u>	

A) OVERALL OBJECTIVE

To ensure that the Annual Report and Strategic Plan is submitted and approved for implementation and publication. The Strategic Plan to form part of the IDP.

B) STATUS QUO / KEY

Currently the Annual Report is in a draft stage to be finally approved and printed for distribution for the 2006/2007 financial year. The strategic plan is in the draft stage and will be aligned with the IDP.

C) FOCUS FOR 2009/2010

Approve the Annual Report for 2006/2007 and publish it. Gather information for the 2007/2008 Annual report. Finalise the Draft Strategic Plan for 2007 – 2012 and align it with the IDP.

D) RESOURCES AVAILABLE

No Budget is needed since the printing of the Annual Report and Strategic Plan will be done internally in the 2009/2010 budget year.

NO	PROJECT NAME	RESPON SIBILITY	FUNDING SOURCE	FUNDING CONFIRMED	BUDGET	YEAR
17	Annual Report	uPLM	Internal	No	-	2009/2010
18	5 Year Strategic Plan	uPLM	Internal	No	-	2009/2010

1.9 CORPORATE FUNCTIONS: TOURISM

KEY ISSUE:	Tourism
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	-

A) OVERALL OBJECTIVE

To ensure that the Tourism Department is located in the main foyer of the building to allow the public access to the tourism department. Promote Tourism in the local schools.

B) STATUS QUO / KEY

Currently the Tourism Department does not have an information centre/building thus making it difficult for the public to access to tourism department. There are only 12 schools in the uPhongolo Municipal Area that give Tourism as a subject. The Tourism Office to promote the subject.

C) FOCUS FOR 2009/2010

To make the Tourism Department accessible to the public and Tourists who visits the uPhongolo Area and to visit schools to mote Tourism as a subject.

D) RESOURCES AVAILABLE

Budget for alterations that need to be made in the main foyer of the Municipal building and assist the Tourism Officer to promote Tourism as a subject at local schools by taking the school children on boat trips on the Pongolapoort Dam.

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NO	PROJECT NAME	RESPON SIBILITY	FUNDING SOURCE	FUNDING CONFIRMED	BUDGET	YEAR
19	Information Area	uPLM	Donation ZDM	Yes	R 30,000.00	2009/2010
20	Tourism Projects	uPLM	Budgeted	Yes	R 170,000.00	2009/2010
21	Boat trips for shcools	uPLM	Budgeted	Yes	R 5,000.00	2009/2010

SECTION D: THE SPATIAL DEVELOPMENT FRAMEWORK

1 INTRODUCTION

The reviewed Spatial Development Framework (SDF) map is presented in this section. This section provides an overview of key components of the SDF. The detailed SDF formed part of the 2007/8 IDP Review. The SDF provides a structure for the spatial location of future development and for the development of a more detailed land use management system.

The overall intention of the SDF is to provide spatial reflection of the IDP and in so doing express the widely agreed to strategic direction of the future development of the municipality. This strategic direction reflects the strategic vision as provided in the:

- o The National Spatial Development Perspective;
- o The KZN Provincial Spatial Economic Development Strategy;
- o The KZN Provincial Corridor Development Programme; and
- o The Zululand District Spatial Development Framework.

Consisting of a municipality-wide framework, the plan can not provide detail guidance but informs subsequent precinct and other detail plans where appropriate on the agreed principles and visions for development.

Within this context the SDF provides an overall structure of development, identifies major opportunities and issues to be addressed intended to maximise development opportunities while protecting the natural resource base.

The SDF also provides the basis on which a meaningful municipality-wide land use management system can be established.

The following provides a brief description of the SDF and its components.

2 ACCESS AND DEVELOPMENT CORRIDORS

The SDF provides indication of three levels of access hierarchy, i.e.:

- **PRIMARY CORRIDOR**, consisting of the N2, providing the highest level of internal and external linkage and visibility, potential location of major development components serving the entire municipality including the primary centre, location of urban development, where appropriate development should initially be clustered around interceptory points,
- **SECONDARY CORRIDOR**, consisting of the P522 from the N2 to Jozini and beyond, the P46 from the N2 in the east to Magudu and Louwsburg in the west, the P52 from Pongola to Ulundi and P313 the road from Pongola to Swaziland, providing major internal and external linkage, potential location for secondary and tertiary nodes, substantial development components requiring good access,
- **TERTIARY CORRIDOR** consisting largely of local access roads providing location for tertiary and local development.

3 DEVELOPMENT NODES

The SDF indicates three levels of development nodes, i.e.:

- **PRIMARY DEVELOPMENT NODE**, consisting of Pongola-Ncotshane as the municipal centre, envisaged to accommodate activities and facilities serving the entire municipality, see also separate detail explorations,
- **SECONDARY DEVELOPMENT NODE**, consisting of Belgrade and a node halfway between Belgrade and Pongola, Rosendale/Tholulwasi, envisaged to serve the surrounding region and making usage of their location along the N2, see also separate detail explorations,
- **TERTIARY DEVELOPMENT NODE**, strictly local service node serving the surrounding communities, mostly based on a collection of existing local facilities and activities, see also separate detail explorations.

4 TRADITIONAL SETTLEMENT

The SDF indicates the extent of the traditional settlement areas, it suggests the location of relevant secondary and tertiary nodes and corridors and provides some detail explorations concerning the envisaged growth of traditional settlement.

5 TOURISM DEVELOPMENT

Consisting of the most extensive land use in the municipality, game ranches and reserves of various calibres extend throughout the southern part of the municipality from the Pongolapoort Dam in the east to the Ithala Nature Reserve in the west.

It needs to be ensured on the one hand that the various tourism initiatives are compatible with each other, that they are not detrimental to the wider environmental considerations, and that opportunities are created for the inclusion of traditional communities in appropriate tourism ventures.

A separate planning initiative, the Pongolapoort Dam Local Development Plan taking place in parallel to the SDF, identifies specific tourism and development opportunities around the dam and in the eastern part of the municipality.

6 COMMERCIAL AGRICULTURE

Located substantially around Pongola and the Pongola River, the municipality contains significant areas of commercial agriculture. The activities take mostly place in areas of flat to reasonable topography providing opportunities for irrigation. While much of the agricultural activities consist of sugar cane farming, smaller areas of are under citrus and crop planting.

Being one of the major economic developments in the municipality, it would be important on the one hand to create additional opportunities for appropriate commercial agriculture, while on the other hand establish more efficient community-based activities in the traditional settlement areas.

In all instances, agricultural development should be based on relevant environmental considerations and not be detrimental to the maintenance of the natural environment.

7 ENVIRONMENTAL CONSIDERATIONS

A functioning natural environment forms one of the most significant bases for the economic development of the municipality in terms of agricultural and tourism / recreation activities. It is therefore imperative that a culture of appropriate protection of the natural environment is developed in all spheres of the community.

The SDF maps existing areas of formal conservation at the municipal level. It also suggests that the riverine environment of all major and minor rivers, areas of steep topographic conditions and significant landscapes need to be protected appropriately. "Appropriate protection" is however not suggested to signify a no-touch approach, but rather ensuring sensitive local usage and management not altering the quality and functioning of the natural environment.

The detail explorations forming part of this SDF provide some indications of the areas concerned.

Environmental considerations are however suggested to extend beyond the natural environment and include the creation of decent built environments. This is applicable to both urban environments such as Pongola-Ncotshane, Belgrade etc as well as peri-urban and rural contexts.

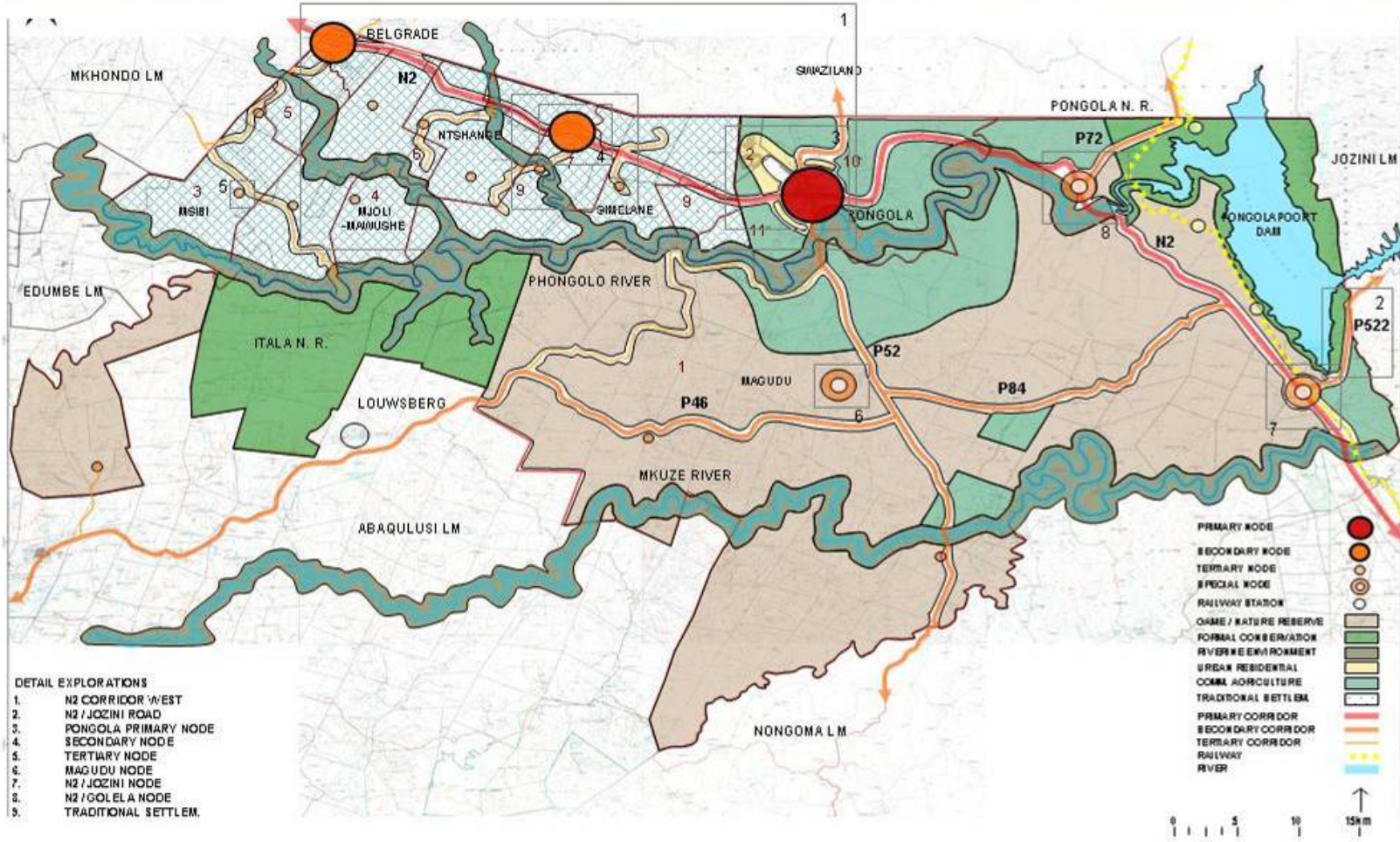
While the SDF by nature provides broad principles and approaches, the attached detail explorations are intended to provide some examples of approaches to built environments in different circumstances. They relate primarily to the creation, over time and through a continuous development process, decent human living environments being both functional and attractive, while at the same time integrating the natural environment.

Further details should be established at the level of precinct plans and local urban design/development frameworks.

Ezemvelo Irreplaceability map – indicates the areas where in terms of nature conservation no development should take place due to the irreplaceability of natural resources.

UPHONGOLO MUNICIPALITY

2006 / 07 IDP REVIEW



SPATIAL DEVELOPMENT FRAMEWORK

SECTION E: SECTOR INVOLVEMENT**1. SECTOR PLANS**

A number of Sector Plans have been developed by the Municipality over the past five years. The impact the plans have had on actual implementation has been limited and this can be ascribed to a number of factors including the limited capacity in the municipality and the lack of participation of key stakeholders in developing the plans.

Due to the above the Municipality is taking a three-pronged approach to sector plans:

- 1) Relying partly on the sector planning of the District Municipality
- 2) Identifying and prioritising the priorities for the uPhongolo Municipality in terms of sector planning and attempting to source funding for the development of these
- 3) Developing basic Action Plans for specific sectors that will serve as the "Sector Plan" until such time as the necessary funding for the development of the Sector Plans has been sourced.

TABLE 1: DISTRICT SECTOR PLANS RELEVANT TO UPHONGOLO MUNICIPALITY

NO	SECTOR PLAN	IDP REVIEW	COMMENTS
1	ZDM Water Services Development Plan	Prepared by ZDM	Completed
2	ZDM Community Public Transport Plan	Prepared by ZDM	Completed
3	ZDM Disaster Management Plan	Prepared by ZDM	Completed
4	ZDM Gender Equity Plan	Prepared by ZDM	Completed
5	ZDM HIV/AIDS Sector Plan	Prepared by ZDM	Completed
6	ZDM Tourism Sector Plan	Prepared by ZDM	Completed
7	ZDM Business Sector Plan	Prepared by ZDM	Completed
8	ZDM Agriculture Sector Plan	Prepared by ZDM	Completed
9	ZDM Cemeteries and Crematoria Plan	Prepared by ZDM	Completed
10	ZDM Water Management Plan	Prepared by ZDM	Completed
11	ZDM Communication Plan	Prepared by ZDM	Completed

Considering the approach adopted by the uPhongolo Municipality and the Sector Plans already prepared on the District level the priorities for Sector Planning as identified by the uPhongolo Municipality is reflected in Table 3.2 below.

TABLE 2: UPHONGOLO MUNICIPALITY SECTOR PLANS: STATUS AND PRIORITIES

NO	SECTOR PLAN	STATUS	PRIORITY
1	Performance Management Plan	Completed	Possible review (alignment to IDP)
2	Housing Sector Plan	Completed	Funding from DoH
3	Land Use Management Plan	Partially complete	1 st priority (complete and implement)
4	HIV/AIDS Sector Plan	To be prepared	2 nd priority
5	LED Plan	To be prepared	Funding application submitted
6	Disaster Management Plan	To be reviewed	Funding to be sourced (DPLG/DLGTA)
7	Integrated Environmental Management Plan	To be reviewed	Funding to be sourced (DAEA/EKZN)
8	Solid Waste Master Plan	To be prepared	Funding to be sourced (DWAF)
9	Electricity Master Plan	To be prepared	Funding to be sourced (Eskom)
10	Backlog Study/ Comprehensive Infrastructure Master Plan	Completed	Funding sourced from DBSA with counter funding uPhongolo Municipality

It is proposed that a separate project for the review of the sector plans be developed with due consideration of the capacity of the local municipality. Appropriate financial support is to be

sourced from relevant government departments and institutions. Until such time as appropriate resources are available for preparing the sector plans it is suggested that "Action Plans" as reflected in this Review of the IDP guide implementation on a sector level.

2. SERVICE DELIVERY BACKLOGS BY DEPARTMENTS

DISTANCE TO SERVICES ANALISES ZDM 2008/09 IDP									
WATER	RDP (200m)			Survival (800m)			No Supply (> 800m)		
Local Municipality	Households	Population	Percentage	Households	Population	Percentage	Households	Population	Percentage
uPhongolo Municipality	15460	111312	70%	1713	12334	8%	4814	34661	22%
CLINICS	0 - 5km			5km - 10km			> 10km		
	Households	Population	Percentage	Households	Population	Percentage	Households	Population	Percentage
	7736	55699	37%	9016	64915	43%	4275	30780	20%
HOSPITALS	0 - 15km			15km - 30km			> 30km		
	Households	Population	Percentage	Households	Population	Percentage	Households	Population	Percentage
	11853	85342	56%	6352	45734	30%	2926	21067	14%
ROADS	< 1km			1km - 2.5km			>2.5km		
	Households	Population	Percentage	Households	Population	Percentage	Households	Population	Percentage
	19322	139118	88%	2254	16229	10%	411	2959	2%
PRIMARY SCHOOLS	0 - 2.5km			2.5km - 5km			> 5km		
	Households	Population	Percentage	Households	Population	Percentage	Households	Population	Percentage
	14605	105156	69%	4721	33991	22%	1701	12247	8%
SECONDARY SCHOOLS	0 - 2.5km			2.5km - 5km			> 5km		
	Households	Population	Percentage	Households	Population	Percentage	Households	Population	Percentage
	10494	75557	49%	5903	42502	28%	4913	35374	23%
POLICE STATIONS	0 - 10km			10km - 20km			> 20km		
	Households	Population	Percentage	Households	Population	Percentage	Households	Population	Percentage
	3456	24883	16%	5974	43013	28%	11673	84046	55%

The above table represents a summary of the information compiled by Zululand District Municipality with the assistance of the various Government Departments involved. The document is attached as an Annexure to this document.

Emphasis needs to be placed on the following as evident from the above table:

- 43% of the population still travels between 5 – 10km to the nearest clinic and 20% of the population has a greater than 10km distance to travel to basic health care facilities;
- 14% of the population is further than 30km sway from the nearest hospital;
- A seemingly low percentage of people (10%) is between 1 and 2.5km away from the nearest road. It should however be noted that the topography of the rural areas makes this percentage to high.
- 8% of primary learners travel further than 5km to school. And 28% of secondary learners have to travel the same distance. 23% of secondary learners travel further than 5km. Due to the extent of the rural area of the Municipality as well as the poverty existing in the area it can be deducted that most of these learners have to walk this distance.
- A very high 55% of the population resides further than 20km from the nearest police station.

The value of this information lies in the ability to influence the various Departments' future planning of service delivery in uPhongolo Municipal area. The information is visually presented in GIS format and therefore clearly indicates where the above shortages lie. The needs expressed by the various Ward Councillors can therefore be confirmed through this tool.

2.1 CLINICS

Local Municipality	0 - 5km			BACKLOG					
	Households	Population	Percentage	5km - 10km			> 10km		
	Households	Population	Percentage	Households	Population	Percentage	Households	Population	Percentage
uPhongolo Municipality	9072	61354	40%	9523	64404	41%	4352	29433	19%

Required to Fill Backlog

Local Municipality	required	existing
uPhongolo Municipality	19	15

Population utilising a clinic based upon it being the closest (>5000 population highlighted)

Id	Name	Local Municipality	Households	Population
2	Altona	uPhongolo Municipality	1299	8785
32	Emkhwakhweni	uPhongolo Municipality	625	4227
44	Isthelejuba Gateway	uPhongolo Municipality	455	3077
46	Isthelejuba M1	uPhongolo Municipality	665	4497
49	KwaNkundla	uPhongolo Municipality	470	3179
51	KwaShoba	uPhongolo Municipality	693	4687
73	Ncotshane	uPhongolo Municipality	2320	15690
96	Pongola Fixed	uPhongolo Municipality	748	5059
97	Pongola M1	uPhongolo Municipality	789	5336
98	Pongola M2	uPhongolo Municipality	27	183
99	Pongola M3	uPhongolo Municipality	101	683
101	Oalukubheka	uPhongolo Municipality	97	656
103	Simdlangentsha	uPhongolo Municipality	35	237
119	Tobolsk	uPhongolo Municipality	353	2387

2.2 HOSPITALS

Local Municipality	0 - 15km			BACKLOG					
	Households	Population	Percentage	15km - 30km			> 30km		
	Households	Population	Percentage	Households	Population	Percentage	Households	Population	Percentage
uPhongolo Municipality	13234	89502	53%	8872	60001	35%	3048	20614	12%

Required to Fill Backlog

Local Municipality	Existing	Required
uPhongolo Municipality	1	2

Population utilising a hospital based upon it being the closest

Id	Name	Local Municipality	Households	Population
94	Pongola	uPhongolo Municipality	6721	45454

2.3 ROADS

Local Municipality	< 1km			BACKLOG					
	Households	Population	Percentage	1km - 2.5km			>2.5km		
	Households	Population	Percentage	Households	Population	Percentage	Households	Population	Percentage
uPhongolo Municipality	20056	135639	95%	541	3659	3%	412	2786	2%

2.4 PRIMARY SCHOOLS

Local Municipality	0 - 2.5km			2.5km - 5km			BACKLOG > 5km		
	Households	Population	Percentage	Households	Population	Percentage	Households	Population	Percentage
uPhongolo Municipality	15185	102696	66%	4965	33578	22%	2797	18916	12%

Required to Fill Backlog

Local Municipality	Required	Existing
uPhongolo Municipality	15	101

Population utilising a primary school based upon it being the closest (Population >3500 highlighted)

Id	Name	Local Municipality	Households	Population
45	Altona Sp	UPhongolo	205	1386
382	Bhekani P	UPhongolo	24	162
315	Bongaspoort Jp	UPhongolo	33	223
555	Buhlebuzile Lp	UPhongolo	9	61
14	Cottlands Intermediate	UPhongolo	6	41
369	Dlakuse P	UPhongolo	71	480
260	Dumenkungwini P	UPhongolo	167	1129
691	Empakama P	UPhongolo	82	555
385	Enkubunjani P	UPhongolo	93	629
619	Esinqeni Public	UPhongolo	312	2110
656	Golela P	UPhongolo	115	778
370	Gqamjengelanga P	UPhongolo	1	7
672	Inkosentsha P	UPhongolo	92	622
410	Itshelejuba P	UPhongolo	429	2901
10	Jabullisani P	UPhongolo	30	203
720	Khalanyoni P	UPhongolo	61	413
356	Khiphunyawo Hp	UPhongolo	165	1116
478	Klipwal P	UPhongolo	177	1197
104	Kortnek Lower P	UPhongolo	136	920
26	Kuneningi Jp	UPhongolo	35	237
90	Kwa Banakile Public P	UPhongolo	72	487
376	Kwa Mlimisi P	UPhongolo	261	1765
699	Kwa Mngotho P	UPhongolo	20	135
180	Kwa Mphatha P	UPhongolo	18	122
146	Kwamfundeni Sp	UPhongolo	74	500
625	Laconco P	UPhongolo	21	142
211	Lalela Jp	UPhongolo	719	4863
623	Lelleshoeck P	UPhongolo	18	122
203	Magadlela Jp	UPhongolo	1916	12958
247	Maguduberg P	UPhongolo	75	507
666	Makhoti P	UPhongolo	240	1623
676	Mandiakayise P	UPhongolo	72	487
613	Manyandeni P	UPhongolo	295	1995
585	Manyoni P	UPhongolo	12	81
393	Manzamlhophe Intermediate	UPhongolo	64	433
484	Masithokoze P	UPhongolo	354	2394
420	Mboloba P	UPhongolo	67	453
145	Mgazini Lower P	UPhongolo	1054	7128
463	Mgulwane P	UPhongolo	1	7
161	Mgxanyini P	UPhongolo	1	7
495	Mkhunjini P	UPhongolo	99	670
721	Mnqobokazi P	UPhongolo	89	602
375	Mnyame P	UPhongolo	674	4558
285	Moreson P	UPhongolo	29	196
465	Mshokobezi Jp	UPhongolo	44	298
722	Mthawenga P	UPhongolo	45	304
256	Mthinteni P	UPhongolo	247	1670
606	Myekeni	UPhongolo	109	737
545	Ncolshane Sp	UPhongolo	397	2685
363	Ngadumbili P	UPhongolo	3	20
242	Ngengeni P	UPhongolo	1	7
524	Nkombabantu P	UPhongolo	11	74
125	Nkorzweni P	UPhongolo	38	257
633	Ntshiyangibone P	UPhongolo	8	54
278	Nyawoshane P	UPhongolo	81	548
461	Ozweni P	UPhongolo	474	3206

Id	Name	Local Municipality	Households	Population
513	Phenyane C	UPhongolo	15	101
426	Phondwane P	UPhongolo	17	115
43	Pongola Akademie	UPhongolo	208	1407
688	Pongola Intermediate	UPhongolo	4	27
337	Pumula P	UPhongolo	66	446
408	Qambushilo Lp	UPhongolo	140	947
566	Sakhumuzi P	UPhongolo	29	196
674	Selinde P	UPhongolo	41	277
378	Sibiyangankomo P	UPhongolo	172	1163
232	Simandlangentsha Hp	UPhongolo	14	95
530	Simunye P	UPhongolo	45	304
647	Sinothando Jp	UPhongolo	155	1048
390	Sivule P	UPhongolo	15	101
703	Siyathuthuka P	UPhongolo	162	1096
657	Siyaziqeqesha P	UPhongolo	12	81
299	Siyethemba P	UPhongolo	395	2671
398	Siyeza P	UPhongolo	93	629
634	Sizakahle Lp	UPhongolo	15	101
436	Sizakaia P	UPhongolo	34	230
79	Sizamile Jp	UPhongolo	166	1123
491	Sondaba P	UPhongolo	4	27
293	Thekwane P	UPhongolo	39	264
405	Thembokuhle Lower P	UPhongolo	553	3740
535	Tholulwazi Sp	UPhongolo	559	3781
39	Ubucubobuhle Sp	UPhongolo	284	1921
696	Ugu P	UPhongolo	232	1569
640	Umgama Intermediate	UPhongolo	150	1014
693	Valleyside P	UPhongolo	37	250
42	Velobala Jp	UPhongolo	86	582
373	Vimbemshini P	UPhongolo	159	1075
451	Vulamehlo P	UPhongolo	219	1481
186	Ziqalele Sp	UPhongolo	90	609

2.5 SECONDARY SCHOOLS

Local Municipality	Households	0 - 2.5km			2.5km - 5km			BACKLOG > 5km		
		Population	Percentage	Households	Population	Percentage	Households	Population	Percentage	
uPhongolo Municipality	10818	73162	47%	5877	39746	26%	6252	42282	27%	

Required to Fill Backlog

Local Municipality	Required	Existing
uPhongolo Municipality	5	42

Population utilising a secondary school based upon it being the closest (Population >8000 highlighted)

Id	Name	Local Municipality	Households	Population
706	Bambanani H	UPhongolo	91	615
115	Bhaqalwesizwe H	UPhongolo	1	7
452	Bonginlanhla H	UPhongolo	407	2753
671	Dingukwazi Ss	UPhongolo	714	4829
526	Dwaleni H	UPhongolo	1936	13093
582	Enhlanhleni S	UPhongolo	209	1413
600	Intonga H	UPhongolo	235	1509
557	Isiphosethu Ss	UPhongolo	197	1332
574	Khoza H	UPhongolo	115	778
86	Khulumeluzulu H	UPhongolo	215	1454
332	Kwamziwentsha H	UPhongolo	170	1150
686	Lalela Finishing	UPhongolo	718	4856
532	Landokwakhe S	UPhongolo	22	149
612	Langa Js	UPhongolo	29	196
453	Magutshwa H	UPhongolo	240	1623
705	Magwegwana Secondary	UPhongolo	98	663
393	Manzamhlophe Intermediate	UPhongolo	66	446
665	Masiphula Js	UPhongolo	312	2110
660	Mbhekwa H	UPhongolo	1051	7108
512	Miomokazulu Js	UPhongolo	193	1305
397	Mpindiso H	UPhongolo	49	331
529	Mtshekula H	UPhongolo	212	1434

357	Ngazini Js	UPhongolo	36	243
210	Ntshingwayo S	UPhongolo	10	68
655	Ophongolo H	UPhongolo	554	3747
513	Phenyane C	UPhongolo	15	101
43	Pongola Akademie	UPhongolo	163	1102
688	Pongola Intermediate	UPhongolo	17	115
500	Prince Bhekintinta H	UPhongolo	168	1136
192	Sebenzakanzima S	UPhongolo	99	670
559	Senzokuhle Js	UPhongolo	4	27
549	Sibumbene H	UPhongolo	107	724
445	Sigqamise H	UPhongolo	375	2536
519	Sinkonkonko H	UPhongolo	30	203
349	Siqalukubona H	UPhongolo	151	1021
386	Somile H	UPhongolo	313	2117
200	Sozama H	UPhongolo	598	4044
640	Umngama Intermediate	UPhongolo	150	1014
265	Vukanimazulu S	UPhongolo	111	751

2.6 POLICE STATIONS

Local Municipality	0 - 10km			10km - 20km			BACKLOG > 20km		
	Households	Population	Percentage	Households	Population	Percentage	Households	Population	Percentage
uPhongolo Municipality	3456	23373	16%	5974	40402	28%	11673	78944	55%

Required to Fill Backlog

Local Municipality	Required	Existing
uPhongolo Municipality	32	2

Population utilising a police station based upon it being the closest (Population >2500 highlighted)

Id	Name	Local Municipality	Households	Population
19	PONGOLA	uPhongolo Municipality	18530	125318
3	EKOMBE	uPhongolo Municipality	944	6384

2.7 COMMUNITY HALLS

Local Municipality	0 - 10km			10km - 20km			BACKLOG > 20km		
	Households	Population	Percentage	Households	Population	Percentage	Households	Population	Percentage
uPhongolo Municipality	13873	93823	67%	2892	19559	14%	3953	26734	19%

Required to Fill Backlog

Local Municipality	Required	Existing
uPhongolo Municipality	6	6

Population utilising a Community Hall based upon it being the closest (Population >7500 highlighted)

Id	Name	Local Municipality	Households	Population
28	Belgrade Community Hall	uPhongolo Municipality	1971	13330
7	Simelane	uPhongolo Municipality	713	4822
5	Mavuso	uPhongolo Municipality	1140	7710
38	Ncotshane/Phongola	uPhongolo Municipality	8219	55585
4	Msibi	uPhongolo Municipality	1613	10909
6	Ntshangase	uPhongolo Municipality	4125	27897

Tribal Authorities with Community Halls

Tribal authority	Local M
MAVUSO	uPhongola
MSIBI	uPhongola
NDLANGAMANDLA	uPhongola
NTSHANGASE	uPhongola
SIMELANE	uPhongola

Tribal Authorities without Community Halls (BACKLOG)

Tribal authority	Local M
SIBIYA	uPhongola
NDLANGAMANDLA EXT	uPhongola
DISPUTED AREA	uPhongola

2.8 WATER

Local Municipality	RDP (200m)			BACKLOG					
	Households	Population	Percentage	Survival (800m)			No Supply (> 800m)		
				Households	Population	Percentage	Households	Population	Percentage
uPhongolo Municipality	16162	109304	70%	1695	11463	7%	5084	34383	22%

Water pipelines and Boreholes/Standpipes

Required to Fill backlog

This will form part of the rudimentary supply data

2.9 WATER

Local Municipality	Electrified (within 700m of Transformer)			BACKLOG					
	Households	Population	Percentage	700m to 2000m from Transformer			>2000m from transformer		
				Households	Population	Percentage	Households	Population	Percentage
uPhongolo Municipality	18311	123837	80%	3968	26836	17%	668	4518	3%

3. PROVINCIAL DEPARTMENT BUDGET ALLOCATIONS

The contribution of sector Departments to the IDP process has been problematic, with very little information submitted to the municipality. The sector department projects below are therefore not detailed, but only give an indication of the implementation strategies and associated budget per municipality.

All information reflected below have been collected by the Department of Local Government and Traditional Affairs, who took it upon themselves to assist municipalities in this regard.

3.1 Office of the Premier

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12

Summary of transfers to municipalities (RSCL, Museums, Municipal rates, Transfer to Zululand DM)

B KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
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Transfers to municipalities - Subsidies to Museums

B KZ262 uPhongolo									
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3.2 Agricultural and Environmental Affairs

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12

Summary of transfers to municipalities (RSCL, Cleanest Town Competition & Integrated Waste Management Plans)

B KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
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Transfers to municipalities - Integrated Waste Management Plans

B KZ262 uPhongolo									
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Transfers to municipalities - Cleanest Town Competition

B KZ262 uPhongolo									
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3.3 Economic Development

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R000		Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
		Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Summary of transfers to municipalities (Regional Service Council Levy and Joint Project Funding)										
B	KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
Transfers to municipalities - Joint Project Funding										
B	KZ262 uPhongolo									

3.4 Provincial Treasury

3.4.1 Mission, Vision and Strategic objectives

Vision

The vision of the department is: Be the centre of excellence in financial and fiscal management in the country.

Mission statement

The mission of the department is to be a policy research hub of excellence that will contribute towards the realisation of government priorities through targeted research that informs the formulation of public policy and the subsequent development and implementation of government interventions.

The department will also empower the people of the province through focused second economy interventions, equitable fiscal resource allocations and strategic leadership in financial/fiscal management and good governance.

Strategic objectives

The strategic goals of the Provincial Treasury are as follows:

- To grow the economy and broaden the participation of historically disadvantaged groups through the step-wise rise to prosperity strategy;
- To improve the financial management capability of all provincial government departments;
- To leverage fully the capacity of the social sector to achieve human capital development;
- To vigorously promote the use of research evidence in the allocation and management of resources;
- To inculcate and institutionalise the culture of high performance;
- To promote good governance in all provincial government departments; and
- To develop the KwaZulu-Natal Provincial Treasury into a highly effective and efficient learning organisation.

Core functions

The core functions of the department include the following:

- The mobilisation of funds for the provincial government;
- The allocation of fiscal resources to provincial departments;
- The preparation of annual and Medium Term Expenditure Framework (MTEF) budgets;
- Province-wide cash management;
- Provincial financial management through:
 - Budget monitoring and reporting;
 - Internal auditing;
 - Financial accounting;
 - Financial systems maintenance; and
- Provision of advice on procurement policies and procedures in provincial government.

3.4.2 Key focus 09/10

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The Provincial Treasury, like other departments in the province, is experiencing a real challenge in sourcing office accommodation. The shortage of office accommodation continued to contribute to the slow progress in the filling of some critical vacant posts, which has lead to capacity problems.

3.4.2.1 Fiscal Resource Management

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The Public Finance unit plans to intensify its role in monitoring the three phases of the fiscal calendar during the 2009/10 MTEF period. The utilisation of the available systems (IYM and QPR), as well as PBS will be increased to attain maximum value derived from their utilisation.

The lack of financial management capacity at municipalities continues to be a major constraint faced by the Municipal Finance unit. The unit aims to increase the number of resources to better support the 58 municipalities. The unit will perform rigorous analysis of municipalities' expenditure reports, in an attempt to address root causes of financial mismanagement to aid municipalities to enhance service delivery and to further improve financial discipline. Furthermore, 15 municipalities will be supported by the MSP in 2009/10.

The Infrastructure unit will assist departments to finalise their long-term infrastructure plans to enable them development of a comprehensive provincial plan. This is deemed feasible with the full participation of major infrastructure departments (such as Transport) in IDIP, and the infrastructure planning taking place in these departments.

3.4.2.2 Financial Management

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On an on-going basis, training and support is readily available to assist departments to achieve their Asset Management initiatives. Specifically for the 2009/10 financial year, departments experiencing difficulties in achieving their Asset Management goals will be targeted, and on site assistance will be provided.

The tax and banking support, monitoring and compliance functions will continue with all 16 departments. The focus will be directed at municipalities who continue to disregard the requirements of the MFMA.

The lack of capacity in provincial departments and municipalities in identifying and managing PPP projects remains a challenge, which will be addressed by means of an integrated human resource strategy aimed at in-sourcing additional specialist skills and resources in key posts, and regular training and capacity building in identification and compliance with National Treasury requirements on PPP projects.

To improve the effectiveness of the Financial Reporting unit, focus will be placed on the following areas:

- Implementation of the learnership programme and staff development;
- Creation of synergies with the relevant units within Provincial Treasury; and
- Visits to departments, public entities and municipalities to enhance accounting performance.

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The Norms and Standards unit will continue to monitor compliance with regulatory practices to address non-compliance by departments and municipalities. A concerted effort will be made to understand municipal working procedures relative to financial management practices, by selecting well performing municipalities and observing and recording their internal practices. This will result in the development of best practices and, similarly, will highlight areas requiring improvement.

3.4.2.3 Internal Audit Services

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The unit's main focus for this financial year is to ensure that the provincial financial management and the payroll systems, as well as the network systems through which these applications run, are secured from external and internal manipulation, through the continuation of Project *Unembeza*.

The unit will also focus on advancing the development and implementation of modern management practices towards good governance, with special emphasis on risk-based performance auditing and auditing of Information Technology systems.

The unit plans to contribute towards building a risk-smart workforce and an environment that allows for innovation and responsible risk-taking, while ensuring legitimate precautions are taken to protect the public interest, maintain public trust, and ensure due diligence.

3.4.3 Three Year budget allocations

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No allocation to the Uphongolo Municipality is indicated in the documentation.

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3.5 Health

3.5.1 Vision, mission and strategic objectives

Vision

The vision of the Department of Health is: To achieve the optimal health status for all persons in the Province of KwaZulu-Natal.

Mission statement

The mission statement of the department is to develop a sustainable, co-ordinated, integrated and comprehensive health system at all levels of care, based on the primary health care approach through the District Health System.

Strategic goals and objectives

The Department of Health's five main strategic goals, each of which comprises a number of strategic objectives for the 2009/10 MTEF period and which are aligned to the National and Provincial priorities, are as follows:

- Enhancing the productive capacity of the economy and investing in economic and social infrastructure to accelerate growth through strengthened and increased collaboration with external stakeholders and service providers involved in the health sector, and through the acceleration of infrastructure development and acquisition of medical equipment;
- Enhancing job creation by supporting labour intensive industries and expanding employment creating government programmes by ensuring that Supply Chain Management effectively supports the service delivery needs of all health institutions through developmentally oriented processes, as well as through ensuring that appropriate financial, procurement and human resource delegations are in place;
- Investing in human development and maintaining a progressive social security net by sustaining and expanding the health work force through the implementation of innovative human resource management strategies and implementing performance management and coaching programmes, as well as by ensuring the effective implementation of programmes to reduce non-communicable diseases and diseases of lifestyle;
- Improving the quality of education, health and other social services and intensifying targeted antipoverty initiatives and identifying new ones where necessary. This entails mainstreaming of primary health care services, ensuring integrated planning for the provision of health services, continuing to implement the Tuberculosis Crisis Management Plan, continuing to accelerate and sustain the implementation of the National Strategic Plan for Comprehensive HIV and AIDS, as well as decreasing preventable causes of maternal child and women's health morbidity and mortality, and by accelerating and sustaining the provision of nutritional support through the integrated Nutrition Programme; and
- Improving the capacity and effectiveness of the state to deliver services and enhancing safety and security by improving clinical governance, including quality of care and infection prevention and control, ensuring that key support services are effectively provided, ensuring that Geographical Information Systems (GIS) for health planning and service delivery are in place, improving the quality and use of health data, implementing an appropriate monitoring and evaluation system and ensuring equitable and appropriate distribution of Tele-health and information technology (IT) resources.

Core Functions

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Summary of transfers to

B KZ262 uPhongolo

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The main purpose of the Department of Health is to develop and implement a sustainable, co-ordinated, integrated and comprehensive health system based on the primary health care approach, which encompasses promotive, curative, rehabilitative, supportive and palliative care. This is guided by the principles of accessibility, equity, community participation, appropriate technology, intergovernmentaland inter-sectoral co-operation.

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The department provides health services primarily to the uninsured population of the province, who comprise approximately 88 per cent of the province's total population of approximately 10.144 million people (2009) which amounts to 8.926 million people. In addition, the department is required to provide tertiary health services to people beyond the provincial boundaries.

The following four main categories of health services are provided by the department:

- Primary Health Care Services

This category focuses on the prevention of illness and the provision of basic curative health services. These services include immunisation, health promotion, HIV and AIDS awareness, nutrition, mother and child health, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support.

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- Hospital Services

District hospitals and provincial hospitals cater for those patients who require admission to hospital for treatment at general practitioner level, and at specialist level, respectively. Tuberculosis hospitals, psychiatric/mental hospitals and sub-acute, step-down and chronic medical hospitals provide hospitalisation for patients suffering from tuberculosis, mental illnesses and those patients requiring long-term nursing care. Central and tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures.

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- Forensic Pathology Services

The aim is to ensure integrity of forensic evidence and to provide Inspector of Anatomy Services.

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- Emergency Medical Services

The aim of this category is to provide emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals

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3.5.2 Key focus for 09/10

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A notable factor influencing the outlook for 2009/10 is the very high level of spending projected for 2008/09. The department is anticipating to over-spend its 2008/09 budget by approximately R1.41 billion. This over-spending will impact strongly on the department's ability to fully deliver on its main objectives in 2009/10. The full extent of the over-spending, and its underlying causes, are currently under review by the department, in conjunction with the Provincial Treasury. Taking cognisance of the available funding and the department's strategic objectives, the outlook for the 2009/10 financial year is set out below, listed by national priority.

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3.5.2.1 Enhancing the productive capacity of the economy and investing in economic and social infrastructure to accelerate growth

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Collaboration with stakeholders and service providers involved with the health sector will continue to be strengthened during 2009/10, to ensure community awareness on available business opportunities, and to ensure the adherence by the Private Health Care Industry to National Health Standards and to promote collaboration between the department and Traditional Medical Practitioners.

Effective inter-governmental and inter-sectoral collaboration will be promoted, especially where externalstakeholders have a direct impact on health service delivery. Infrastructure development through the construction of additional clinics, community health centres, health centres and staff accommodation will continue, and construction of three new mortuaries at Greytown, Dundee and Eshowe will commence.

The construction and upgrading of Hospital Revitalisation conditional grant projects, including King George V, Hlabisa, Ngwelezana, Rietvlei and Pixley ka Seme Hospitals will continue, as will the replacement of obsolete medical equipment under the Medical Equipment Replacement Programme.

3.5.2.2 Enhancing job creation by supporting labour-intensive industries and expanding employment creating government programmes

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The department will continue to support sustainable economic growth of the targeted enterprises, such as BEEs, SMMEs and co-operatives through its procurement practices.

Bursaries to assist with the recruitment of doctors, pharmacists, therapists and other health professionals will continue to be provided.

The recruitment of persons from the disadvantaged communities will continue, for training as community health workers, nurses and emergency medical services recruits.

3.5.2.3 Investing in human development and maintaining a progressive social security net

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The implementation of a performance management and coaching programme will be continued. Programmes to reduce non-communicable diseases and diseases of lifestyle will be continued with the integrated healthy lifestyles programme, the implementation of the integrated disability and rehabilitations strategy, the implementation of the comprehensive programme for chronic diseases and geriatrics, together with the re-orientation of oral health from a curative to a preventative approach.

Mental health, chronic disease and rehabilitation programmes will continue to be improved, through the enhancement of the package of services offered by designated hospitals, the provision of 72 hour assessment services at District Hospitals, training of PHC nurses in mental health protocols, enhanced provision of detoxifying services at designated health facilities, and the establishment of community partnerships to combat substance abuse.

3.5.2.4 Improving the quality of education, health and other social services and intensifying targeted anti-poverty initiatives and identifying new ones where necessary

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The mainstreaming of PHC services will continue, with a view to improving the nurse/doctor clinical workload, improving PHC utilisation and strengthening community based PHC services.

Improvement of access to emergency medical services throughout the province will continue, with special focus on ensuring preparedness for the 2010 World Cup.

The implementation of the Tuberculosis Crisis Management Plan will continue, with special attention directed towards enhancing laboratory capacity, laboratory diagnostic services, improving case finding and clinical management, improving patient adherence and strengthening surveillance and management of Multi Drug Resistant (MDR) and Extreme Drug Resistant (XDR) tuberculosis (TB).

The implementation of the National Strategic Plan for Comprehensive HIV and AIDS will continue and accelerated, with focus on the provision of anti-retroviral therapy.

Special attention will be given to decreasing preventable causes of maternal, child and women's health morbidity and mortality through strengthening maternal and neonatal health services, including an intensive immunisation programme for children under five years of age and infants.

Provision of nutritional support, especially to those patients suffering from HIV and AIDS and MDR/XDR TB will be strengthened.

3.5.2.5 Improving the capacity and effectiveness of the State to deliver services, and enhancing safety and security

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The improvement of clinical governance, including quality of care and infection prevention and control, will continue at all institutions, to ensure the provision of quality care to all patients at tertiary and regional hospitals based on a defined package of services.

Geographical Information Systems services will be improved to map service delivery indicators with socio-demographic data, which will inform planning and service delivery.

The quality and use of health data will be improved, through the integration of disparate systems, which will improve the data flow in the department, facilitating planning and service delivery. An appropriate monitoring and evaluation system will be developed through extensive consultation with the various role-players including Head Office programme managers, district offices and area principal technical advisors.

A more equitable and appropriate distribution of Tele-health will be undertaken. This will facilitate timeous diagnosis and treatment of patients in the periphery.

3.5.3 Three Year budget allocations

There is no indication made in the three year estimate by the Department on allocations made to the Uphongolo Municipality. The Department need to provide the municipality with a itemized implementation plan for hospitals and clinics within the municipal area.

R000		Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
		Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Summary of transfers to municipalities (RSCL, Municipal Clinics, Environmental Health)										
B	KZ262 uPhongolo	-	-	-	32	32	16	35	37	39
Transfers to municipalities - Regional Service Council Levy										
B	KZ262 uPhongolo									
Transfers to municipalities - Municipal Clinics										
B	KZ262 uPhongolo									
Transfers to municipalities - Environmental Health										
B	KZ262 uPhongolo	-	-	-	32	32	16	35	37	39
Transfers to municipalities - Motor Vehicle Licence Fees										
B	KZ262 uPhongolo									

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3.6 Housing

3.6.1 Vision, mission and strategic objectives

Vision

The vision of the KwaZulu-Natal Department of Housing is: Innovative champions of change in the housing sector to improve the quality of life for all in KwaZulu-Natal.

Mission

The mission statement of the KwaZulu-Natal Department of Housing is to create an enabling environment for the development of sustainable human settlements in partnership with stakeholders to improve the quality of life for all in KwaZulu-Natal.

Strategic objectives

The strategic objectives set by the department are to:

- Eradicate slums in KwaZulu-Natal by 2014;
- Strengthen governance and service delivery;
- Ensure job creation through housing delivery;
- Accelerate housing delivery in rural areas;
- Accelerate the Hostel Redevelopment and Upgrade Programme;
- Create rental/social housing opportunities;
- Build the capacity of housing stakeholders (especially municipalities);

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- Promote home-ownership;
- Provide housing for vulnerable groups including those affected by HIV and AIDS;
- Ensure the provision of incremental housing;
- Implement a Financial Services Market Programme; and
- Restore dignity to military veterans through decent housing

Core functions

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The following core functions have been identified as key for the attainment of the strategic objectives:

- To promote the provision of housing development;
- To promote the provision of affordable housing and essential services;
- To manage, control and maintain the immoveable assets of the department;
- To administer and manage housing subsidies of targeted groups;
- To research, establish, monitor and implement policies within the National Housing Policy Framework;
- To formulate a Provincial Housing Development Plan for the province;
- To facilitate and create housing institutions;
- To provide legal advice on land and environmental issues;
- To administer and co-ordinate the Hostel Redevelopment and Upgrade Programme;
- To administer the clearance of slums in the Province of KwaZulu-Natal; and
- To capacitate housing stakeholders.

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3.6.2 Key focus for 09/10

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This section looks at the key focus areas of 2009/10, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

3.6.2.1 Building capacity within the housing environment

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One of the challenges with regard to service delivery over the past financial years has been capacity constraints (both internal and external). As a result, the department has identified a critical action plan that needs to be implemented in 2009/10 to address this issue, which includes the following measures:

- The re-skilling of internal staff. This will entail implementing a Skills Programme to close the skills gap within the department. This gap will be identified through a process which will entail job profiling and a skills audit process;
- Developing the built environment by encouraging structured joint ventures with other housing stakeholders during the implementation of housing projects;
- Implementing capacity building programmes for external stakeholders of the department, such as consumer education and awareness programmes, traditional leaders training, Youth Empowerment programmes, etc.; and
- Maximising the use of local resources to stimulate local economic development through departmental procurement processes.

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3.6.2.2 Rural subsidy mechanism

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The department will continue to provide rural subsidies throughout the province in order to ensure alignment with the sustainable human settlement approach. This approach is where the department builds houses in areas of economic activity and where social facilities are available.

3.6.2.3 Hostel Redevelopment and Upgrade Programme

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During 2008/09, the department launched the Community Residential Units (CRUs) programme, which replaces the old Hostel Upgrade and Redevelopment programme. The CRUs are geared towards providing a coherent approach to dealing with different forms of public residential accommodation. It enables the department to consistently provide secure and stable rental tenure for lower income persons in good locations, and forms the basis for transition to the formal housing market.

The objectives of the CRUs programme are to stabilise the housing environment and market, support integration of public housing into the broader housing market and environment, and ensure the creation of sustainable public housing assets.

The department will be placing a great deal of emphasis on this programme during 2009/10.

3.6.2.4 Slums clearance

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The department will continue with its aim of clearing slums in 2009/10, by the identification of areas in keeping with the Elimination and Prevention of the Re-emergence of Slums Act, in order to make progress towards meeting the objective of eradicating all slums by 2014.

3.6.2.5 Social Housing Programme

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The Social Housing Programme seeks to provide a rental or co-operative housing option to low-income people, at a level which requires institutional management and which is to be provided by accredited housing institutions in designated restructuring zones. This programme is new, but has potential to grow on condition that the necessary management capacity is created.

This programme requires institutional management and co-ordination between the National Department of Housing, provincial departments, municipalities and social housing institutions.

The department will be looking into this in 2009/10, in order to ensure that projects identified are successfully implemented.

3.6.2.6 KZN Innovation Hub

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The department will be implementing the Innovation Hub concept for the Province of KZN. The initiative is aimed at broadening and promoting a variety of products utilised within the housing sector, with particular emphasis on products that promote sustainable development. This will entail the establishment of a centre for innovative designs and technological solutions for low to middle and high income housing. The centre is not only aimed at displaying housing products, but also aims to house facilities for product testing.

3.6.2.7 Enhanced Extended Discount Benefit Scheme (EEDBS)

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The EEDBS was introduced to assist people to acquire state financed rental housing, to help existing sales debtors to settle the balance on purchase prices of properties acquired from the public sector, or to repay publicly financed credit that had been used for housing purposes.

This programme applies to state financed properties first occupied before 1 July 1993, and stands or units contracted by 30 June 1993 and allocated to individuals by 15 March 1994. The programme entails discounting an amount up to the prevailing housing subsidies on the loan/purchase price/purchase price balance of the properties in question.

All departmental properties are being handled 'in-house', and applicants are being visited and invited to the department's offices to complete applications. Municipalities are being provided with all the support they require to proceed with transfers of their own properties.

3.6.2.8 Rental Housing Programme

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During the year, the department will be developing the Rental Tribunal Corporate Identity (the Rental Housing Unit) which will ensure that the unit is better positioned to achieve its stated objectives. These objectives fall in line with the objectives of Programme 4: Housing Assets Management, Property Management, which aims that all properties will, on a progressive basis, either be transferred to individual occupants in terms of the EEDBS, or be disposed of in the open market.

Some of these properties will also be devolved to the municipalities. In cases where a transfer is not possible, such stock will remain rental stock, and the allocation includes a provision for maintenance thereof.

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R000	Outcome			Main Budget	Adjusted Budget 2008/09	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12

Summary of transfers to municipalities

B	KZ262	uPhongolo	-	-	-	-	-	160	170	180
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Transfers to municipalities - Hostel Redevelopment and Upgrading

B	KZ262	uPhongolo								
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Transfers to municipalities - Municipal Rates and Taxes

B	KZ262	uPhongolo								
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Transfers to municipalities - Capacity Building - Flanders Programme

B	KZ262	uPhongolo	-	-	-	-	-	160	170	180
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Transfers to municipalities - Maintenance of R293 Hostels

B	KZ262	uPhongolo								
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3.7 Local Government and Traditional Affairs

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R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12

Summary of transfers to municipalities

B	KZ262	uPhongolo	900	500	1 400	500	600	600	500	-	-
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Transfers to municipalities - Provincial Management Assistance Programme

B	KZ262	uPhongolo	900	500	-	500	500	500	500	-	-
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Transfers to municipalities - Infrastructure provision for soccer stadia

B	KZ262	uPhongolo									
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Transfers to municipalities - Project Consolidate

B	KZ262	uPhongolo									
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Transfers to municipalities - Spatial Development

B	KZ262	uPhongolo	-	-	-	-	100	100	-	-	-
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Transfers to municipalities - Development Administration

B	KZ262	uPhongolo									
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Transfers to municipalities - Municipal Development Information Services

B	KZ262	uPhongolo									
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Transfers to municipalities - Centre Management Support

B	KZ262	uPhongolo									
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Transfers to municipalities - Local Economic Development Catalyst

B	KZ262	uPhongolo	-	-	800	-	-	-	-	-	-
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Transfers to municipalities - Synergistic Partnerships

B	KZ262	uPhongolo	-	-	500	-	-	-	-	-	-
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Transfers to municipalities - Small Town Rehabilitation

B	KZ262	uPhongolo	-	-	500	-	-	-	-	-	-
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Transfers to municipalities - Small Town Rehabilitation

B	KZ262	uPhongolo	-	-	500	-	-	-	-	-	-
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Transfers to municipalities - Small Town Rehabilitation

B	KZ262	uPhongolo	-	-	500	-	-	-	-	-	-
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Transfers to municipalities - Small Town Rehabilitation

B	KZ262	uPhongolo	-	-	500	-	-	-	-	-	-
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Transfers to municipalities - Small Town Rehabilitation

B	KZ262	uPhongolo	-	-	500	-	-	-	-	-	-
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Transfers to municipalities - Small Town Rehabilitation

B	KZ262	uPhongolo	-	-	500	-	-	-	-	-	-
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Transfers to municipalities - Small Town Rehabilitation

B	KZ262	uPhongolo	-	-	500	-	-	-	-	-	-
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Transfers to municipalities - Small Town Rehabilitation

B	KZ262	uPhongolo	-	-	500	-	-	-	-	-	-
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Transfers to municipalities - Small Town Rehabilitation

B	KZ262	uPhongolo	-	-	500	-	-	-	-	-	-
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B	KZ262	uPhongolo							
Transfers to municipalities - Corridor Development									
B	KZ262	uPhongolo							
Transfers to municipalities - Municipal Governance									
B	KZ262	uPhongolo							
Transfers to municipalities - Strategic support									
B	KZ262	uPhongolo			100				

3.8. Transport

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Summary of transfers to municipalities (RSCL, Municipal Transport Planning & Infrastructure & Maintenance Main Roads)									
B	KZ262	uPhongolo							
Transfers to municipalities - Municipal Transport Planning and Infrastructure									
B	KZ262	uPhongolo							
Transfers to municipalities - Maintenance Main Roads									
B	KZ262	uPhongolo							

3.9 Works

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Summary of transfers to municipalities (RSCL and Property Rates)									
B	KZ262	uPhongolo		398	398	398	445	473	501
Transfers to municipalities - Property Rates									
B	KZ262	uPhongolo		398	398	398	445	473	501

3.10 Arts, Culture and Tourism

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Summary of transfers to municipalities (incl. RSCL, Library Building Projects & Recapitalisation)									
B	KZ262	uPhongolo			79	79			
Transfers to municipalities - Library Building Projects									
B	KZ262	uPhongolo							
Transfers to municipalities - Recapitalisation of community libraries									
B	KZ262	uPhongolo			79	79			
Transfers to municipalities - Tourism Development - Building of Lodges									
B	KZ262	uPhongolo							

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Transfers to municipalities

B KZ262 uPhongolo

Transfers to municipalities

B KZ262 uPhongolo

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3.11 Sport and Recreation

R000	Outcome			Main Budget	Adjusted Budget	Estimated Actual	Medium-term Estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2008/09		

Summary of transfers to municipalities (RSCL and Infrastructure)

B	KZ262	uPhongolo
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SECTION F and G: IMPLEMENTATION PLAN and PROJECTS

Table 1 below provides a summary list of all the projects listed in the various action plans. This also represents the financial plan for the 2009/10 IDP Review.

TABLE 1: IMPLEMENTATION FOR 2009/10 IDP REVIEW

NO	PROJECT NAME	RESPONSI-BILITY	FUNDING SOURCE	BUDGET	YEAR
INTEGRATED DEVELOPMENT PLANNING					
1	Development Planning Capacity Building – GIS/data capture training, Building Inspector training	uPM	DTLGA	R 100,000	2009/10
2	2009/10 IDP Review	uPM	uPH	R36,400	2009/10
LAND USE MANAGEMENT					
3	uPhongolo Land Use Management System (Finalise)	uPM	DTLGA	R 225,000	2009/10
4	Land Sales on public Auction: Rem 219	uPM			2009/10
5	Land Sales on public Auction: Ext 4	uPM			2009/10
6	Planning and development of Ext 7	uPM			2009/10
7	Develop Policy for Informal Trading	uPM	uPH	R20 000	2009/10
8	Develop Policy for Trading from Containers	uPM			2009/10
9	Planning for Upgrade of Sodwana Corridor	uPM			2009/10
10	Policy on Billboards and Advertising	uPM			2009/10
11	Soil Erosion Management	uPM	DAEA	R 1,000,000	2009/10
12	Eradication of Invader Plants	uPM	DAEA	R 300,000	2009/10
13	Valuation role preparation	uPM	uPM	R 959 900	2009/10
	Valuation role preparation	uPM	MSIG grant	R 884,441	2009/10
WATER PROVISION					
14	Simdlangentsha East Water Supply Phase 1 – Completed	ZDM	MIG/ZDM	R 22,529,963	2007 / 11
15	Simdlangentsha Central Water Supply Phase 2	ZDM	MIG/ZDM	R 30,366,876	2007 / 10
16	Simdlangentsha West – Water Supply	ZDM	MIG/ZDM	R 31,652,143	2007 / 12
STORM WATER					
17	Ext 4 Stormwater (Portion)(see Streets & Roads	uPM	MIG		2009/10
18	Projects Design Ext 4(See Streets and Roads)	uPM	MIG		2009/10
19	Prepaid meters – Extension 4	uPH	uPH	R 400,000	2009/10
20	Electricity Connections for 3000 households	Eskom	Eskom	R 17,000,000	2009/10
21	Eskom Pre-Engineering – Pongola Group – Pre engineering	Eskom	Eskom	R 22,044,294	2007 onwards
22	Eskom Pre-Engineering – Oranjedaal – Pre engineering	Eskom	Eskom	R 1,254,000	2007 onwards
23	Eskom Pre-Engineering – Sibiyangenkomo – Pre engineering	Eskom	Eskom	R 1,482,000	2007 onwards
24	Nondabuya SS additional 132 kV&22kV feeder bay Est – Infrastructure	Eskom	Eskom	R 3,634,124	2007 onwards
25	Candover Alternate Area Energy Programme	uPM	uPM	R938 600.00	2009/10
ROADS					
26	DoT Road Maintenance Projects	DoT	DoT	R 3,510,000	2009/10

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27	Rehabilitation of N2	DoT	DoT	Not known	2007-
28	Magwinsi Street Upgrading	uPM	MIG	R 4,125,011	2009/10
29	Pongola New Roads and Stormwater, Ext 4	uPM	MIG	R 2,385,807	2009/10
30	Pongola New Roads and Stormwater ext 4	uPM	MIG	R 8,539,193	2009/10
31	Pongola New Roads and Stormwater ext 4	uPM	MIG	R 575,000	2010/11
32	Access Roads	uPM		R 2,193,926	2009/10
33	Ncotshane Stormwater Phase 2(Retentions)	uPM	MIG	R 82,222	2009/10
34	Pongola Roads(Retentions)	uPM	MIG	R 20,918	2009/10
35	Belgrade Stormwater (Retention)	uPM	MIG	R 92,194	2009/10
36	Belgrade Roads (Retention)	uPM	MIG	R 64,305	2009/10
37	Landing Strip	uPM	Civil Aviation	R 200,000.00	2009/10
38	De Waal Street Upgrading	uPM	MIG	R 1,698,809	Completed
39	De Waal Street Upgrading	uPM	UPM(CF)MIG	R 2,344,369	Completed
40	De Waal Street Retentions	uPM	uPM	R 160,843	2009/10
41	RDP Housing: Ncotshane Stormwater (Phase III)	uPM	MIG	R 2,522,501	2010/11
42	uPhongolo Access Roads & Stormwater Wards 1, 3, 4, 6, 7, 8, 9- Design	uPM	MIG	R 3,478,964	2009/10
43	uPhongolo Access Roads and Stormwater		MIG	R 6,863,499	2010/11
44	uPhongolo Access Roads & Stormwater Wards 1, 3, 4, 6, 7, 8, 9	uPM	MIG	R 38,400,000P	2010/11
REFUSE					
45	Recycling Refuse	uPM	uPM	R 60,000	2009/10
CEMETERIES					
46	Belgrade Cemetery Site Development (part of Belgrade Formulation) -	uPM	uPM/LGTA	R 70 000.00	2009/10
TELECOMMUNICATIONS					
47	Linking Of Belgrade Network to Finance system	Telkom/Netwize	Map	R 50,000	2009/10
TOURISM					
48	uPhongolo Tourism Office Development	uPM	ZDM	R 200,000	2009/10
49	Tourism Budget (events and promotions)	uPM	UPM	R 200,000	2009/10
50	Assessing Development Potential on Jozini North and South Bank	IMUF	Ingonyama Trust	R120,000	2009/10
51	Pongola Dam Nature Reserve – Infrastructure and Community Conservation Area	EKZN	DEAT	R 18,000,000	2009/10
52	“Branding” included in the Marketing Plan for Lebombo and St Lucia the Pongolapoort Dam	IMUF	Lebombo SDI Committee	R1,100,000	2009/10
53	Pongolapoort Dam: Water Based Public-Private Partnerships	ZDM/DWAF	ZDM/Gijima	R 600,000	2009/10
54	Golela Border Post – General Upgrading	DoW	DoW	R 13,000,000	2009/10
55	Candover Market Stalls – DFA Application	uPM	DTLGA	R 800,000	2009/10
56	Gumbi Settlement upgrade	uPM	LG	R 500,000	2009/10
57	Pongolapoort Project Facilitation	uPM	LGTA IMUF	R277,000 25%	Appointed and extension of contract
58	Lebombo Corridor Development projects: Nodes – Lebombo and Golela: Planning Implementation			R 500,000 R4,500,000	2009/10
59	uPhongolo Tourism Office Development	uPM	Grant	R 500,000	2009/10
60	Simdlangentsha Community Game Reserve (SICCP)	EKZN	DEAT	R 38,500,000	2009/10
61	Development of uPhongolo Tourism Brochure	uPM	uPM	R20,000	2009/10
AGRICULTURE AND LAND REFORM					
62	Ulundi Nongoma Pongola Corridor	DAEA	DAEA	R11,200 000	2009/10
LED					
63	uPhongolo Municipality LED Project – Ward Upliftment	uPM	uPM	R 330,000	2009/10
64	Belgrade Feeding Scheme	Private Sector	Joyce Meyer Fund	N/A	2008/10
HEALTH					
65	Ncotshane Clinic Maintenance	Dept of Health	Dept of Health	R 940,564	2009/10
66	Itshelejuba Hospital Admin Block and Tuck Shop	Dept of Health	Dept of Health	R 4,364,913	2009/10
67	Itshelejuba Bonox Boundary Fence	Dept of Health	Dept of	R 900,000	2009/10

			Health		
68	Belgrade Clinic	Dept of Health	Dept of Health	R3 998 000	2009/10
69	Launching HIV/AIDS Council – accomplished	uPM	uPM	R50,000	2009/10
70	Participation in HIV/AIDS District Task Team	uPM	Staff	N/A	2009/10
71	Establish a HIV/AIDS Municipal Task Team	uPM	Staff	N/A	2009/10
72	Assess need and source funding for HIV/AIDS Centre	uPM	Staff	N/A	2009/10
73	Support HIV/AIDS programmes of other spheres and NGOs	uPM	Staff	N/A	2009/10
WELFARE					
74	Bambanani Food Production	Dep of Social Development	DSWPD	R 400,000	2009/10
75	Impumelelo Support Group	DSWPD	DSWPD	R 500,000	2009/10
76	Mahlabathini Gardens	DSWPD	DSWPD	R 250,000	2009/10
77	Siyathuthuka Piggery	DSWPD	DSWPD	R 150,000	2009/10
78	Belgrade MPCC – Operationalization	uPM	DLGTA	R 600,000	2009/10
79	Fuduka DSWPD Flagship	DSWPD	DSWPD	R 1,000,000	2009/10
80	One Stop Shop Development Centre Ward 4	DSWPD	DSWPD	R7,000,000	2008/10
HOUSING					
81	Gumbi Settlement Planning	ZDM	DLGTA	R 500,000	2009/10
82	Housing Sector Plan	uPM	DoH	R 100,000	2009/10
SPORT AND RECREATION					
83	Events & Promotions (KwaNaloga/Mayoral Games)	uPM	UPM	R 51,852	2009/10
TRAFFIC AND LICENSING					
84	Provincial Lollipop Road Safety Programme	DoT	DoT	R 20,000	2009/10
85	Layout plans testing grounds, trucks turning Circle	uPM	uPM	R 50,000	2009/10
86	Traffic: Training of Staff	uPM	uPM	R 150,000	2009/10
CIVIL PROTECTION					
87	Fire Hoses, Cabinets and Hydrants	uPM	upm	R 80,000	2009/10
88	Utility Vehicle	uPM	UPM	R 230,000	2009/10
SAFETY AND SECURITY					
89	Neighbourhood Watch and Security Systems	uPM	uPM	R 1,354,000	2009/10
ESTABLISHING A COMPREHENSIVE RATES BASE					
90	Development of Rates System as part of the valuation process	uPM	DPLG/NT	R 1,250,000	2009/10
91	Data cleansing rates base	uPM	MAP	R 500,000	2009/10
DEBT REDUCTION AND FINANCIAL MANAGEMENT					
92	Internal Audit Resource (Shared service ZDM)	ZDM	ZDM	Determine	2009/10
93	Modification of Financial System based on GRAP-KPMG	uPM	Upm	R 198,500	2009/10
94	Assets Management System	uPM	MAP	R 300,000	2009/10
95	Supply Chain Management position	uPM	uPM	R 135,000	2009/10
96	Interns' 3year Training Program	uPM	FMG	R 500,000	2009/10
PERFORMANCE MANAGEMENT SYSTEM					
97	Computerize Workflow and Document Management System/Archives/Registry Management	uPM	MAP	R49 523.00	2009/10
COMMUNICATIONS					
98	Municipal Website – update and manage the website	uPM	uPM	R10,000	2009/10
99	Establishment of Communications Forum	uPM	uPM	R10,000	2009/10
100	Compiling, printing and distribution of the Internal and External News letters	uPM	uPM	R40,000	2009/10
WORKFLOW AND DOCUMENT MANAGEMENT SYSTEM					
101	Installation and Implementation of Collaborator System and distribution of documents electronically	uPM	uPM	R 30,000	2009/10
SKILLS DEVELOPMENT AND EMPLOYMENT EQUITY PLAN					
102	Develop Skills Training Programme	uPM	uPM	R 450,000	2009/10
INFORMATION TECHNOLOGY					
103	IT Management, e-mail and Firewall	uPM	uPM	R 3,000 000	2009/10

104	IT Upgrading	uPM	uPM	R 95,000	2009/10
	POLICIES AND BYLAWS				
105	New Policies and By-Laws	uPM	uPM	R50,000	2009/10
106	Revise Policies and By-Laws – bring in line with Legislation	uPM	uPM	R50,000	2009/10
107	Translation of Policies and By-Laws into Zulu	uPM	uPM	R30,000	2009/10
	BUILDING – SECOND PHASE OF OFFICE				
108	2 nd Phase of Office Building	uPM	EPWP Grant	R 20,000,000	2009/10
	ELECTRICITY				
109	Network Upgrade	uPM	uPM	R 2 500 000	2009/10
	THUBELIHLE LAND CARE				
110	Alien Weed Control and Fencing	DAEA	DAEA	R 650 000	2009/10

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SECTION H: FINANCIAL PLAN AND SDBIP

FINANCIAL REVIEW

The anticipated income and operational expenditure for the 2009/10 financial year is in the process of being finalised and this IDP has informed the process to date. The municipality's SDBIP will only be finalised during June 2009 and will be included in the final IDP document.

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1. FUNDING ALLOCATIONS FOR UPHONGOLO MUNICIPALITY

National and Provincial Government funding allocations to the uPhongolo Municipality is fixed in terms of the various Gazettes and is reflected in Table 1 below.

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TABLE 1: NATIONAL AND PROVINCIAL FUNDING ALLOCATIONS FOR UPHONGOLO

<u>ALLOCATED FOR:</u>	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>
<u>Financial Management Grant</u>	<u>R 1,000,000.00</u>	<u>R 1,000,000.00</u>	<u>R 1,250,000.00</u>
<u>Municipal System Improvement Grant</u>	<u>R 735,000.00</u>		
<u>Municipal Infrastructure Grant (MIG)</u>	<u>R 12,563,000.00</u>	<u>R 13,963,000.00</u>	<u>R 16,793,000.00</u>
<u>Equitable Share</u>	<u>R 34,490,000.00</u>	<u>R 42,663,000.00</u>	<u>R 46,565,000.00</u>
<u>National Electrification Grant</u>	<u>R 34,728,000.00</u>		<u>R 22,335,000.00</u>
<u>Neighbourhood Development Grant</u>	<u>R 600,000.00</u>		

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The uPhongolo Municipality has an Indigent Relief Policy in place that will be funded from the Equitable Share allocation. The criteria applicable to receiving indigent support requires a person to be

- (1) a registered residential consumer of services delivered by Council,
- (2) not a residential consumer conducting a business from a residential property,
- (3) an owner of property, PTO etc.
- (4) not be an owner of two properties,
- (5) an account holder that applied in person, and
- (6) part of a household with a total income of less than R1 950 per month.

The maximum monthly indigent support granted amounts to 80% of the monthly account raised in connection with Rates and refuse.

2. INCOME OF THE MUNICIPALITY

The sources of income of the uPhongolo Municipality as reflected in its 2009/10 budget is summarised in the tables below.

TABLE 2: OPERATING BUDGET 2009/10: OPERATING REVENUE

REVENUE SOURCE	AMOUNT
Property Rates	R 8,113,362
Penalties Imposed & collection charges	R 1,325,197
Service Charges	R 12,967,546
Interest Earned Debtors	R 263,500
License and Permits	R 873,347
Sale of Land	R 7,068,405
National, Provincial Grants and Subsidies other Received	R 3,084,705
Equitable Share	R 34,490,000
Other Revenue	R 2,750,591
TOTAL OPERATING REVENUE GENERATED	R 70,936,653

TABLE 3: CAPITAL BUDGET 2009/10: CAPITAL FUNDING BY SOURCE

FUNDING SOURCE	BUDGET AMOUNT
National Government	12,563,000
Provincial Government	1,288,500
District Municipality	0
External Loan	2,500,000
Own Revenue	9,230,000
TOTAL FUNDING	25,581,500

3. EXPENDITURE OF THE MUNICIPALITY

The capital and operating budget as presented in the 2008/9 budget of the uPhongolo Municipality is reflected in the tables below.

TABLE 4: CAPITAL BUDGET 2009/10: CAPITAL EXPENDITURE BY VOTE

BUDGET ITEM	BUDGET AMOUNT
Council	140,000
Assessment Rates	22,000
Corporate Services	250,000
Town Treasury	70,000
Municipal Buildings	70,000
Municipal Office	105,000
Planning Development	10,000
PMU	200,000
Cemetery	80,000
Library	101,000
Housing	37,000
Traffic	427,000
Disaster Management	470,000
Parks & Grounds	320,000
Sports & Recreation	50,000
Refuse Removal	506,000
Streets & Roads	1,350,000
Testing Grounds	115,000
Belgrade	195,000
Technical Services	50,000
Water	675,000

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Electricity	1,350,000
Tourism	
CAPITAL EXPENDITURE BY VOTE	6,593,000

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TABLE 5: OPERATING BUDGET 2009/10: OPERATING EXPENDITURE

BUDGET ITEM	BUDGET AMOUNT
Employee Related Costs	18,795,185
Remuneration Councilors	3,797,562
Bad Debts	3,475,900
Depreciation	456,397
Repairs and Maintenance Assets	18,405,771
Expense External Borrowing	289,064
Contracted Services	8,037,388
Contribution to Capital	9,230,000
General Expenses	18,267,121
Electricity purchases	7,155,840
TOTAL	87,910,228

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SECTION I: ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM

This section gives the Key Performance Indicators for each objective and the Annual Performance Report of the previous year (2008/09).

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uPHONGOLO LOCAL MUNICIPALITY'S ORGANISATIONAL PMS 2009/2010						
KPA	Nr	PROJECT	BUDGET	PROGRESS	KPI	RESPONSIBILITY
Environmental Land Use and Spatial Development	1	Development Planning Capacity Building	R 140,000.00	100%	Percentage of the Development Planning Capacity building Project competed and within budget	Manager Technical Services, IDP/Town Planning Manager, Development Planner
	2	2009/2010 IDP Review	R 100,000.00	75%	Percentage of the 2009/2010 IDP Review completed (Corporate Services input as required)	Manager Technical Services, IDP/Town Planning Manager, Development Planner, Manager Corporate Services, Manager Community Services, Chief Financial Officer
	3	uPhongolo Land Use Management System (Finalise)	R 50,000.00	80% - Community Participation to be done	Corridor completed	Manager Technical Services, Development Planner
	4	Planning for upgrade of Sodwana Corridor	R 5,000.00	20% - New Toilet facilities to be build	Percentage of the Planning and upgrading of Sodwana	Manager Technical Services, Development Planner
	5	Develop Policy for informal Trading	R 5,000.00	50%	Percentage of the development of a Policy for informal Trading completed	Manager Technical Services, Development Planner, CLO, Manager Community Service and LED Officer
	6	Develop Policy for Trading from Containers	R 5,000.00	NOT DONE	Percentage of the development of a Policy for trading from containers completed	Manager Technical Services, Development Planner
	7	By Laws on billboards and Advertising	R 5,000.00	75% - draft in planning phase	Percentage of the development of a Policy for Billboards and Advertising completed	Manager Technical Services, Development Planner
	8	Soil Erosion Management	R 1,000,000.00	5%	Percentage of the Soil Erosion Management completed	Manager Technical Services, GIS Officer, Development Planner
	9	Eradication of Invader Plants	R 300,000.00	Business Plan drafted and applied for funding - not implemented yet	Percentage of the Eradication of invader plants	LED Officer
	10	GIS System Operationalisation and; Integration	R 425,000.00	50%	Percentage of the GIS Operationalisation and; Integration	Manager Technical Services, GIS Officer, Development Planner
	11	Resolve Statutory Panning cases relating to Ordinance	R 140,000.00	70%	Percentage of the 15 Statutory Planning Cases resolved	Manager Technical Services, Development Planner

KPA	Nr	PROJECT	BUDGET	PROGRESS	KPI	RESPONSIBILITY
Municipal Infrastructure and Services	12	Internal Sewer Ncotshane Phase 7, 8 & 9 (Housing)	R 2,500,000.00	50% - Planning phase finalized, design in process	Percentage progress with the implementation of the internal Sewer Ncotshane Phase 7, 8 & 9 (Housing Project)	Manager Technical Services, PMU Manager
	13	Pongola Stormwater Upgrade: Master Plan	R 350,000.00	100%	Percentage progress with the implementation of the Pongola Stormwater Upgrade; Master Plan Project	Manager Technical Services, PMU Manager
	14	Pongola Stormwater Upgrade	R 4,400,000.00	100%	Percentage progress with the implementation of the Pongola Stormwater Upgrade Project	Manager Technical Services, PMU Manager
	15	Alternative Energy Ward 1		100% - residence provided with alternative energy budget R77 000 per month (606 Households)	Percentage Progress with the implementation of the Magudu Area Paraffin Replacement Project	Manager Technical Services, PMU Manager
	16	Ncotshane Roads Upgrade (Hotel Route)	R 3,072,490.00	100% - complete	Percentage progress with the implementation of the Ncotshane Roads Upgrade (Hotel Route Project)	Manager Technical Services, PMU Manager
	17	Develop Solid Waste Disposal Strategy	R 100,000.00	20% - Master plan to be updated	Percentage Progress with the Development of the Solid Waste Disposal Strategy	Manager Technical Services, Manager Community Services
	18	Ext 4 Roads and Stormwater Design		100% - complete planning and design toilet facilities access road and fencing	Percentage progress with the Development of Ext 4 Stormwater (Portion)	Manager Technical Services, PMU Manager
	19	Projects Design Ext 4		100%	Percentage progress with the Projects Design Ext 4	Manager Technical Services, PMU Manager

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	20	Belgrade Cemetery Site development (Part of Belgrade Formalization)	R 10 000 000.00	65% - business Plan submitted to DPLG for funding which also included Ncotshane, Belgrade, Pongola and Magudu Cemeteries	Establishment of Cemetery Sites as per legislation	Manager Technical Services
	21	Recycling Refuse	R 60,000.00	20% - current Service Provider at dumpsite awaiting Electricity Connection to proceed with recycling of cardboard, preparing proposal to Council regarding a PPP to undertake recycling of Garden Refuse	Percentage progress with the Recycling Refuse within the Budget	Manager Community Services, Health and Law Enforcement Officer
	22	Candover Market Stalls	R 1,000,000.00	5% - Land issues to be resolved. Traffic Study to be conducted	Percentage of the Candover market Stalls project implemented, on schedule and within budget	Municipal Manager, Manager Technical Services, IDP Town Planning Manager, IMUF

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Local Economic Development	23	Pongolapoort Dam: Implementation of LDP Projects	R 2 500 000.00	20%	Percentage of the Pongolapoort Dam, implementation of LDP Projects Implemented, on schedule and within the budget	Municipal Manager, Manager Technical Service, IDP/Town Planning Manager, Tourism Officer; IMUF
	24	uPhongolo Municipality LED Projects (Ward Upliftment)	R 550,000.00	100%	Percentage of the LED Projects (Ward Upliftment) implemented, on schedule and within the budget	Municipal Manager, Manager Community Service and LED Officer
	25	Pongolapoort Project Facilitation	R 610,000.00	60%	Percentage success with project facilitation (Pongolapoort Dam)	Municipal Manager, Manager Technical Services, IDP Town Planning Manager, IMUF
	26	Upgrading of Tourism Website	R 50,000.00	100%	Percentage progress with the Tourism Website upgrading	Manager Corporate Services and Tourism Officer
	27	Funding of Tourism Association		70%	Percentage Progress with the Tourism Association funding	Manager Corporate Services and Tourism Officer
	28	Golela Border Post - General Upgrading (Planning)	R 13,000,000.00	40%	Percentage progress with the planning of Golela Border Post	Manager Technical Services, IDP/Town Planning Manager, DOPW, IMUF
	29	Upgrade of sportfields	R 18,328,464.00	Business Plan submitted	Percentage Progress with sportfields Upgrading	PMU Manager; Manager Technical Services
	30	Ncotshane Township Renewal and Nodal Development Initiative(Taxi Rank)	R 12,449,066.45	Business Plan submitted	Percentage Progress with development Upgrading	PMU Manager; Manager Technical Services
	31	Pounding Facility on the N2 in Belgrade	R 2,015,585.52	Business Plan submitted	Percentage Progress with development	PMU Manager; Manager Technical Services
	32	uPhongolo Tourism Facility/Office Extension and Upgrading	R 750 000.00	EXCO Approved	Percentage Progress with development	PMU Manager; Manager Technical Services
	33	Pongola New Gravel Roads & Storm Water Ext. 4	R 34 550 455.34	20% Construction Phase	Percentage Progress with development	PMU Manager; Manager Technical Services

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	34	Ncotshane RDP Housing - Bulk Stormwater Infrastructure Phase III	R 2,736,000.00	Business Plan submitted	Percentage Progress with development	PMU Manager; Manager Technical Services
	35	Community Fleamarket across Junk Shop	R 2,681,283.68	Business Plan submitted	Percentage Progress with development	PMU Manager; Manager Technical Services
	36	Upgrading of existing infrastructure at <u>Cemeteries</u> in Pongola, Ncotshane, Belgrade and Magudu	R 6,840,000.00	Business Plan <u>Approved</u>	Percentage Progress with cemetery Upgrading	PMU Manager; Manager Technical Services
MIG Projects	37	Simdlangetsha East Water Supply Phase 1 - Completed MIG Funding	R 25,529,963.00	100%	Percentage Progress with the Simdlangetsha East Water Supply Phase 1	Manager Technical Services, PMU Manager, Manager ZDM
	38	Simdlangetsha Central Water Supply Phase 2 MIG Funding	R 30,366,876.00	50% - Design and Planning	Percentage progress with the Simdlangetsha Central Water Supply Phase 2 MIG Funding	Manager Technical Services, PMU Manager, Manager ZDM
	39	Simdlangetsha West - Water Supply	R 31,652,143.00	50% - Design and Planning	Percentage progress with the Simdlangetsha West - Water Supply	Manager Technical Services, PMU Manager, Manager ZDM
	40	Pongola New Water and Sanitation Ext 4	R 30,000,000.00	50% - Design and Planning	Percentage progress with the Pongola New Water and Sanitation Ext 4	Manager Technical Services, PMU Manager, Manager ZDM
	41	Upgrading of Sewer & Water Plant Pongola and Ncotshane	R 4,800,000.00	50% - Design and Planning	Percentage progress with the Upgrading of Sewer & Water Plant Pongola and Ncotshane	Manager Technical Services, PMU Manager, Manager ZDM

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KPA	Nr	PROJECT	BUDGET	PROGRESS	KPI	RESPONSIBILITY
MIG PROJECTS	42	Magwensi Street Upgrading MIG	6,840,598.83	100% Complete	Percentage of Magwensi Street upgrading completed within the Budget	Municipal Manager; Manager Technical Services; PMU Manager
	43	Pongola New Roads and Stormwater, Ext 4 MIG	2,385,807.00	50% - Design and planning finalized	Percentage of the the Pongola New Roads and Stormwater, Ext 4 has been completed within the budget	Municipal Manager; Manager Technical Services; PMU Manager
	44	Access Roads MIG	40,500,000.00	30% - Design and Planning finalized	Percentage of the Access Roads completed within budget	Municipal Manager; Manager Technical Services; PMU Manager
	45	Ncotshane Stormwater Phase 2 (Retentions) MIG	82,222.00	100%	Percentage of the Ncotshane Phase 2 (Retentions) completed within the Budget	Municipal Manager; Manager Technical Services; PMU Manager
	46	Pongola Roads (Retentions)	20,918.00	100%	Percentage progress with the Pongola Roads (Retentions) completed within the Budget.	Municipal Manager; Manager Technical Services; PMU Manager
	47	Belgrade Stormwater (Retention)	92,194.00	100%	Percentage progress with Belgrade stormwater (Retention) within the Budget	Municipal Manager; Manager Technical Services; PMU Manager
	48	Belgrade Roads (Retention)	64,305.00	100%	Percentage progress with the Belgrade Toads within the Budget	Municipal Manager; Manager Technical Services; PMU Manager
	49	Landing Strip	200,000.00	60%	Percentage progress with the progress made on the Landing Strip within the Budget	Municipal Manager; Manager Technical Services; PMU Manager
	50	De Waal Street Upgrading MIG	4,043,179.07	100%	Percentage progress with De Waal Street Upgrading	Municipal Manager; Manager Technical Services; PMU Manager
	51	De Waal Street RETENTIONS	138 887.70	In Retention	Percentage progress with De Waal Street Upgrading	Municipal Manager; Manager Technical Services; PMU Manager

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KPA	Nr	PROJECT	BUDGET	PROGRESS	KPI	RESPONSIBILITY
Social Development	52	Belgrade MPCC - Operationalisation	6,000,000.00	Parking and Entrance Paving done, await electrical connection from Eskom and Water from ZDM 85 % completion date June 2009	Percentage progress with the Belgrade MPCC - Operationalisation project	Manager Technical Services; Manager Community Services; IDP/Town Planning Manager; Building Inspector; Development Planner; Community Liaison Officer
	53	Ncotshane Housing Project (880 houses) Implementation	41,000,000.00	250 houses completed out of 1100 Implementing Agent to be appointed waiting for Department of Housing to concur with Councils recommendation.	Percentage of the Ncotshane Housing Project (1100 houses) implemented, on schedule and within budget	Municipal Manager; Manager Technical Services; Manager Community Services; Housing & Social Development Officer; Asst Manager Community Services
	54	Belgrade - Developemnt Framework Plan	100,000.00	Advertised For Service Provider	Percentage progress with the Belgrade - Planning for Settlement Formalization project	Manager Technical Services; Manager Community Services; GIS Officer; IDP/Town Planning Manager; Development Planner
	55	Opening of Township Register for Ncotshane		not finalized	Percentage progress with the Opening of the Township Register for Ncotshane	Manager Community Services; Housing & Social Development Officer
	56	Upgrading Ncotshane sport fields	1,228,850.00	Business Plan submitted	Percentage progress with the upgrading sport fields	Manager Community Services; Asst Manager Community Services
	57	Internet connectivity for Libraries	6,000.00	Not implemented will commence in 2008/2009 financial year	Percentage progress with the Internet connectivity for the Libraries	Manager Community Services; Manager Corporate Services
	58	Provincial Lollipop Road Safety Programme	20,000.00	100%	Percentage of the proposed training programmes implemented	Manager Community Services; Asst Manager Protection Services
	59	Traffic Training of staff	250,000.00	100% (R 250 000.00)	Percentage progress with the training of Traffic staff	Manager Community Services; Asst Manager Protection Services; Manager Corporate Services; HR Officer

KPA	Nr	PROJECT	BUDGET	PROGRESS	KPI	RESPONSIBILITY
Sound Financial Management	60	Preparation of Updating of Valuation Roll	2,200,000.00	Awaiting final Valuation Roll 85%	Percentage of the Valuation Roll already completed & implemented	Municipal Manager; Chief Finance Officer
	61	Internal Audit Resources (Shared Service) with ZDM	450,000.00	60%	Percentage progress with the completion of the Internal Audit process for the previous financial year	Municipal Manager; Chief Finance Officer
	62	Modification of Financial System based on GAMAP	75,000.00	Planning Phase will be implemented July 2009	Percentage progress with the completion of the modification of the Financial System based on GAMAP	Municipal Manager; Chief Finance Officer
	63	Debt Reduction	126,000.00	R 1 300 000.00 handed over to attorney for collection	Percentage reduction in debt achieved	Municipal Manager; Chief Finance Officer
Institutional Transformation and Governance	64	Computerize Workflow and of Document Management System/Archives/Registry Management	750,000.00	70%	Percentage of Computerized Workflow of Documents in Archives	Manager Corporate Services, Snr Administrative Officer, Snr Records Clerk
	65	Performance Audit Report	-	50%	Percentage of Finalization of Performance Audit of Section 57 Employees	Internal Auditors, Municipal Manager and Performance Audit Committee
	66	Municipal Annual Report	R 30,000.00	90%	Percentage completion of Report	Manager Corporate Services
	67	Municipal Website - update and Manage the website	10,000.00	100%	Percentage of completion and update of Website according to MFMA	Manager Corporate Services, Secretary MM, IT Manager
	68	Establishment of Communications Forum	10,000.00	100%	Amount of Meeting scheduled and attended for the Communications Forum.	Manager Corporate Services, Communications Officer, Mayor
	69	Compiling, printing and distribution of Internal and External News Letter	440,000.00	100%	Amount of Internal and External Newsletters publish for the measurement period.	Manager Corporate Services, Communications Officer

	70	Development skills training Programme	450,000.00	100%	Percentage of training attended as per the Skills Training Plan	Manager Corporate Services and Human Resource Officer
	71	IT Management, e-mail and firewall	300,000.00	100%	Percentage of IT Management Completed within the Budget	Manager Corporate Services, Snr Administrative Officer, IT Manager
	72	Belgrade linking of office to main office	50,000.00	100%	Percentage of linking of Belgrade Office Completed within the Budget	Manager Corporate Services, IT Manager, Snr Administrative Officer
	73	IT Upgrading	95,000.00	80%	Percentage of IT Equipment upgraded within the budget	Manager Corporate Services, IT Manager, Snr Administrative Officer

New Projects to be included

KPA	Nr	Project	Budget	Progress	Availability	Expenditure spend	Responsibility	Remarks
	1	Municipal Buildings	R 100 000.00	90%	R 3 000.00 R 741 748.14	R 5 000.00 R 329 823.86	Guard House Upgrading existing Houses	
	2	Ward Upliftment	R 1 000 000	60%	R 300 000	R 250 000.00	Access Road Open v-drains Low water bridges Sidewalks Land Scaping for sportfields	minus Diesel vote 4940
	3	Testing Station		Complete Complete 90% 5%			Turn Circle - 38 m Learner Classroom Guard house Motorbike Track	
	4	Electrical Network	Funding Awaited Funding awaited To be replaced Planning awaited Commence 21 January 2009 Finalization 8 February 2009	need R 2 680 000.00	R 2 680 000		Upgrading existing Ringfeed Meters Streetlights Re-route Pontus Substation	
	5	New fences	Funds awaited R 120 000.00	Completed	R 100,438	R 18 626	Pongola Cemetery Ncotshane Cemetery hawker stores pongola	
	6	Cleaning Of Open Spaces	In Progress				Pongola Ncotshane Belgrade	
	7	Land fill site	To be Legalize Appointment of Service Providers				Licence	
	8	Municipal Offices		Completed			New Kitchen Ncotshane	
	9	Cemetery	Legalize				Informal cemeteries situated in wards	
	10	Roads	Monthly ongoing progress Monthly ongoing progress Monthly ongoing process				Pongola Town Ncotshane Belgrade	
	11	Belgrade MPPC	In Progress				Building Inspector	
	12	Pound	Funding awaited					

SECTION J1: DETAILED DISASTER MANAGEMENT PLAN

PROPOSAL ON THE PROVISION OF FIRE AND DISASTER MANAGEMENT SERVICES WITHIN UPHONGOLO LOCAL MUNICIPALITY IN A MUNICIPAL SERVICE PARTNERSHIP WITH ZULULAND DISTRICT MUNICIPALITY

INTRODUCTION

uPhongolo Local Municipality is one of five (5) local municipalities within the Zululand District Municipality. It lies on the east side of the district and is largely populated by a mixture of population residing in traditional authorities, farms, the urban centre of uPhongolo town and Ncotshane town ship.

According to the Statistics SA 2001 figures, the population of uPhongolo Local Municipality is 119 780 and the municipal area is 3 235 square kilometres, (Figures as per the 2001 census).

The Municipality is governed by all the local government legislation, and with regards to the functions and powers of municipalities, the Constitution of the Republic of South Africa and the Municipal Structures Act.

THE LEGISLATIVE FRAMEWORK

The Constitution of the Republic of South Africa provides a developmental mandate for local government. Some of the developmental duties of local government are to ensure the provision of services to communities in a sustainable manner, to promote social and economic development and to promote a safe and healthy environment. (Section 152 of the Constitution).

According to Schedule 4B of the Constitution, local government is obligated by law to provide a fire service for its constituencies. This is a general provision, which does not take into account the different categories of municipalities.

The Municipal Structures Act allocates the functions and powers given to municipalities in the Constitution according to categories of municipalities. In terms of Section 84(1)(j) read with the MEC's Notice in terms of Section 85 of the Municipal Structures Act issued on 4 December 2002, the Zululand District Municipality is allocated the fire services function as follows:

- to provide for fire fighting services serving the area of the district municipality as a whole, which includes ;
 - (i) planning, co-ordination and regulation of fire services;
 - (ii) specialized fire fighting services such as mountain, veld and chemical fire services;
 - (iii) co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;
 - (iv) training of fire fighters.

The above legislation must be read together with the Fire Brigade Services Act No. 99 of 1987, and amendments of 1990 and 2000 regarding the responsibilities of municipalities and appointment of Chief Fire Officers, etc.

The fire services function is actually a function of the district municipality. The district municipality has the full legislative and executive powers and is responsible and accountable for the provision of the fire service within the entire district area.

The Disaster Management Act was passed in 2002 and obligates the District Municipality to establish a disaster management centre to serve the whole district. The disaster management report will be in a separate document.

Having taken all the above into account, it is imperative to note that the Zululand District Municipality is given a difficult task of providing fully fledged fire service in five municipalities. It is understandable that it is not going to be possible for the Zululand District Municipality to provide this service effectively, as it is an emergency service that needs immediate reaction from a local service provider who is close to the constituency. Furthermore, the Zululand District Municipality does not have the capacity to provide a fully fledged fire service for each of the five local municipalities.

uPhongolo Local Municipality is the third biggest municipality within the Zululand District Municipality. Its needs for a fully fledged fire and emergency service is compounded by its position as a gateway from the Gauteng and Mpumalanga provinces to Durban, as well as being at the border of Swaziland. The national road N2 cuts across uPhongolo Local Municipality. It has become highly imperative that the municipality find ways of capacitating the emergency services. In that regard, consultants were appointed to develop a business plan that will give different alternatives of efficiently providing the fire and disaster management service in response to the emergency needs of the municipality and the costs attached to that.

Planet Africa Consulting was appointed to develop a business plan in accordance with the following brief:

The business plan must incorporate:-

- (1) the agency agreements and management and operational support, structure for provision of fire services and disaster management within uPhongolo municipal jurisdiction.
- (2) Uphongolo Local Municipality to act as a service provider for the Zululand District Municipality by supplying the necessary fire-fighter personnel and the premises for the housing of the fire station within the municipal area of jurisdiction.
- (3) Uphongolo Local Municipality will enter into a contractual agreement with the Zululand District Municipality to ensure an ongoing supply of service and to make a proportional financial contribution towards the cost of running the fire service and disaster management within uPhongolo municipal area.

DEFINITION OF FIRE SERVICE

CONSTITUTION AND MUNICIPAL STRUCTURES ACT:

The establishment, planning, co-ordination, operation, control and regulation of fire fighting services including:

- *safety regulations, safety of premises and dangerous substances;*
- *provision of specialized fire fighting services such as mountain, veld and chemical fire services;*
- *co-ordination of the standardization of infrastructure, vehicles, equipment and procedures; and*
- *training of fire officers.*

FIRE BRIGADE SERVICES ACT:

1 "Service means a fire brigade service intended to be employed for-

- (a) *preventing the outbreak or spread of a fire;*
 - (b) *fighting or extinguishing a fire;*
 - © *the protection of life or property against a fire or other threatening danger;*
 - (d) *the rescue of life or property from a fire or danger;*
 - (e) *subject to the provisions of the Health Act, 1977, the rendering of an ambulance service as an integral part of the fire brigade service; or*
4. *the performance of any other function connected with any of the matters referred to in paragraphs (a) to (e).*

All the above legislation is attached as Annexures.

METHODOLOGY

The process of compiling the business plan will follow the following approach or methodology:

PART A: FIRE SERVICES BUSINESS PLAN

PART B: PROPOSAL ON DISASTER MANAGEMENT

- * PHASE 1: CONSULTATION WITH RELEVANT STAKEHOLDERS ON THE CURRENT SCENARIO
- * PHASE 2: DRAFT BUSINESS PLAN WITH DIFFERENT OPTIONS
- * PHASE 3: FURTHER CONSULTATION
- * PHASE 4: FINAL BUSINESS PLAN SUBMITTED TO EXCO FOR APPROVAL

THE CURRENT SCENARIO

BACKGROUND

uPhongolo Local Municipality wish to enter into an agreement with the Zululand District Municipality as a service provider to manage and operate the fire and disaster management service on behalf of the district, within the jurisdiction of the municipality. As indicated in the introduction above, the fire services function has been allocated to the district municipality. Therefore the district, if it has no capacity to perform the function, can appoint service providers to perform the function on its behalf. However, this arrangement cannot remove the legal responsibility and accountability for the function from the district.

uPhongolo is being proactive in drawing up this business plan in that it finds itself with a constituency that is in need for a service. The municipality is desperate to meet the demand for safety from its constituency and the demand emanating from its geographic positioning.

As indicated above, the municipality has a population of 120 000 people. The major component of the land is taken up by farms. The loosely populated areas are within the 8 traditional authorities. The urban centre of Pongola town and Ncotshane township are densely populated. The spatial setup of the municipality puts the urban centre at a high risk in terms of fire hazards and disasters. This is seriously compounded by the existence of the N2 that runs through the town. The N2 carry all sorts of vehicles with trucks carrying hazardous material creating a high risk to other motorists and to the residents of the municipality. Furthermore, the N2 is a major tourism corridor that shuttles tourists from Gauteng, Mpumalanga and other countries to Durban. There are other tourist and major routes within the municipality that link to other municipalities and districts, such as uMkhanyakude District, Uthungulu District, Abaqulusi, etc. A major component of the open space within the municipality is made up of game reserves that accommodate different wild animals for tourism purposes. Tourism is a crucial part of this municipality and the tourism infrastructure needs to be protected against fire and disasters.

Uphongolo Local Municipality boasts a rich and fertile agricultural component that feeds the nation with important foodstuff. It is highly imperative that the safety of this component is upgraded so as to be ready for any emergency situations that might cause havoc to the farms, e.g. runaway fires, etc.

The municipality consist of two large dams, the Jozini dam and the Paris dam, that supply water to the municipal population, and other districts. The dams are also tourist attractions and plans are at hand to further develop the areas around the dams. The risk of disasters happening at the dams by flooding is great. Furthermore, the uPhongolo River that runs through the municipality was flooded in 2000. See the report of the Department of Water Affairs on the 2000 flooding.

The Zululand district is one of the districts whose communities were largely affected by the cholera epidemic. The Department of Water Affairs and Forestry recognizes the outbreak of cholera as a disaster and require institutional arrangements to be put in place to deal with it. See the Schedule on Cholera where it is shown that there were over 23 000 cases of cholera reported in this district last year and 45 people died as a result of this outbreak.

There are many instances of fire and disasters that occur in the settlements that require resources to be put in place for prevention and reaction to emergency situations.

EXISTING FIRE AND DISASTER CAPACITY AND RESOURCES

The Zululand District Municipality's offices are situated in Ulundi, 130km away from uPhongolo Local Municipality. It has one disaster management utility vehicle which has been donated by the Department of Traditional and Local Government Affairs. This vehicle is meant to serve the whole district of 15 305 square kilometres with a population of 804 454. It is also meant to be a multi – purpose vehicle that assist with the fighting of fires, transporting of water to communities affected by disasters, to be used to evacuate people from dangerous situations and to transport supplies such as tents, blankets, food to communities affected by disasters. This casts a picture of serious lack of capacity and preparedness within the district. Even if there was enough capacity at a district level to deal with fire and disaster situations, the reaction time would be too late because of the distance. Furthermore, the municipality intends to create an integrated prevention programme within its jurisdiction in order to reduce fire and disaster incidents. This will include capacity building for the community on disasters, environmental issues to deal with soil erosion, highlighting the importance of environmental impact assessments, flooding, prevention of fires, etc. The district containing only one disaster vehicle can never be able to perform these two very important functions of fire services and disaster management. Moreover, the district has no capacity to handle fire and emergency at all local municipal levels.

uPhongolo Local Municipality has one fire vehicle that is almost 30 years old. Fires and disaster incidents are attended to by the Traffic Department. This department has no 24 hour communication centre and the personnel are called on mobile phones by the SAPS if an accident happens after hours. The assistance from the sugar mill is not enough to cover the whole municipality with its entire population. The farming community has taken precautions and provided for fire by jointly sourcing the services of private fire service providers. The whole municipality is serviced by only two ambulances based at the only hospital, iTshelejuba Hospital. There are police stations in the urban centre of

uPhongolo and in the different wards. Summarily, the municipality has no capacity to provide for major disasters and fire and emergency situations.

Table 1 shows the resources available per each ward and this draws a picture of the lack of capacity and vulnerability of the communities that are reliant on the municipality to prevent and reduce risks of fire and disasters.

PART A: FIRE SERVICES BUSINESS PLAN

THE STRATEGY TO DELIVER AN EFFICIENT AND EFFECTIVE FIRE SERVICE

Since the fire service function is a district function it is proposed that it be performed as a partnership between the Zululand District Municipality and uPhongolo Local Municipality, by sharing the function as follows:

- (b) the Zululand District Municipality to remain with the authority function of legislating and ensuring the execution of the function. Making by-laws, setting standards, planning at a district level, coordinating the function, monitoring and providing funding for the establishment of a fire station, procuring the fire vehicles and equipment and the operation of the fire service, including budgeting for the salaries of staff, uniform and office equipment and maintenance of the fire vehicles and equipment.
- (c) uPhongolo Local Municipality to be appointed by the Zululand District Municipality to act as a service provider for the fire function and the municipality's function will include the provision of a site for the fire station, provision of water and electricity and other infrastructure for the effective operation of the fire station, management and operation of the whole fire service, which includes appointment and management of fire staff, maintenance of fire vehicles and equipment, etc. uPhongolo Local Municipality will also form a joint operations committee within the municipality which will co-ordinate all fire and disaster management matters and prepare plans and reports for the district to enable it to report to province.

Therefore, there are three components to this plan, namely:

- authority : responsibility of the Zululand District Municipality
- management (service provider) : responsibility of uPhongolo Municipality with funding from the district
- operations (service provider) : responsibility of uPhongolo Municipality with funding from the district

THE PARTNERSHIP – SERVICE PROVIDER AGREEMENT

uPhongolo Local Municipality will enter into a service provider agreement with the Zululand District Municipality. This agreement will regulate the partnership between the two municipalities and enable the Zululand District Municipality to fulfil its legislated function at the same time allow uPhongolo Local Municipality to fulfil the safety function to its constituency. This strategy will also enable the district to have access to regular reports of fire and disaster incidents that occur within the municipality. The district is obliged to report to province on a regular basis on the implementation of its disaster plan. Furthermore, this strategy will enable both the district and the local municipality to plan for emergencies together and bring other stakeholders closer to participate in the protection of the community.

A draft service provider agreement is attached as Annexure "C".

MANAGING AND OPERATING THE FIRE SERVICE

This business plan is made on the premise that the above service provider agreement will be signed between the Zululand District Municipality and uPhongolo Local Municipality. It is envisaged that uPhongolo Local Municipality will:

- (i) provide premises and the relevant infrastructure for the uPhongolo Fire Station;
- (ii) manage the operational and administrative functions of the fire service on behalf of the district;
- (iii) manage the repairs and overall maintenance to the district's fire vehicles and equipment; and
- (iv) manage the operational functions of the fire personnel.

PREMISES FOR THE FIRE STATION AND COST ESTIMATES

The uPhongolo Fire Station will be in the town of uPhongolo. uPhongolo Local Municipality will identify premises that will house the fire station, preferably near the testing grounds where there is plenty of space. Since there is no fire

station at all within uPhongolo, this entails that the fire station will be built from scratch and will accommodate the fire personnel and their offices, the fire vehicles and equipment, the communication centre and the disaster offices and warehouse.

The cost for the construction of a fully fledged fire station that can be able to accommodate the fire engines, equipment, staff, maintenance section, disaster management offices and a communication centre is estimated at +-R2m.

Setting up a communication centre is a long process which requires linkages with other emergency service providers such as the SAPS, ambulance services, SANDF, traffic services, disaster centres, etc. However, ways will have to be explored as to whether the fire station could link up with an existing communication system that is functional within the municipality or a new municipal emergency communications centre needs to be established. Of relevance is that it would be a futile exercise to establish a fire service that will not have some form of a 24 hour communication system.

1.1 OPTIONS FOR THE PROVISION OF FIRE SERVICES WITHIN THE ZULULAND DISTRICT MUNICIPALITY

After an investigation conducted on the current scenario and the trends in the fire and emergency sectors, the following options of providing fire services have emerged:

OPTION 1: PROVISION OF FULL SERVICE BY THE DISTRICT

1.1 This entails the full provision of the fire service by the Zululand District Municipality. The District will purchase its own fire vehicles and equipment and will employ the fire staff that it will deploy to the five local municipalities. It will perform the authority functions as well as the management and operations of the fire service.

1. The district may also purchase the fire vehicles and equipment, but enters into a Municipal Service Partnership with a private labour contractor to provide fire staff.

ADVANTAGES:

The sub-option 1.1 has advantages for the whole district area in that the ownership of fire vehicles and equipment remains with the district. The whole fire function will be in one authority and not shared.

The advantages of sub-option 1.2 are that the district will be free of the responsibility for staff and union problems.

DISADVANTAGES:

The above option centralizes a very important function and will place the management and operation of this function very far from the communities that are supposed to obtain immediate reaction in an emergency situation. This is a situation that is happening now where the district owns fire vehicles which are based in Ulundi, 100's of kilometres from the people that need the service. It would be to the disadvantage to the local municipalities to have the service managed and operated so far away. It would result in an ineffective and inefficient service as staff will not account to the local municipality which has constituencies but will account to the district (in 1.1) or the private contractor (in 1.2).

OPTION 2: SERVICE PARTNERSHIPS

In this option, the district enters into a service provider agreement with the local municipalities for the management and operation of the fire service, the authority function remains with the district. The district purchases the fire vehicles and equipment as per the needs of the local municipality. It further provides funds for the employment of fire staff by the local municipality, as per the needs and geographical area of the local municipality. The municipality can choose to employ staff and absorb them into its administration or outsource the component of labour to a labour broker on a Municipal Service Partnership (MSP). The local municipality provides the infrastructure for the fire station, e.g. the building, lights and water, etc. The district and the local municipality agree on a share of the total annual cost of the fire service on a percentage basis, depending on the affordability of the local municipality. This is sharing of the cost is most relevant in paying off the loan that the district will have to take out to fund the establishment of the fire service within the local municipality.

ADVANTAGES:

This option is an answer to the government's transformation and developmental mandate. Both the district and local municipalities take full ownership and

responsibility of the function, without the district losing its status as an authority. The whole service remains within the responsible authorities. Ownership of vehicles and equipment adds to the capital and sustainability of the service. Staff will account to the local municipality which is also accountable to the constituencies being served.

DISADVANTAGES:

This option still leaves the local municipality with the responsibility to manage fire staff and to set up and establish the fire station that will service its area. The costs on this option might be higher than the above option.

OPTION 3: PRIVATIZATION

The District will outsource the whole service to a private company. The company will provide vehicles, equipment and personnel.

ADVANTAGES:

Full privatization of the fire service can be cost effective and can offload the full responsibility of fire service provision from the district.

DISADVANTAGES:

Full privatization of such an essential service which does not incorporate an element of partnership with the responsible and accountable authority can lead to poor management, exploitation of staff and other inefficiencies. Furthermore, it doesn't serve the spirit of developmental local government. This option would require proper control and management on the part of the district. This totally excludes the local municipalities in the provision of the fire service to their constituencies.

CAPITAL REQUIREMENTS AND ESTIMATED COSTS FOR THE FIRE STATION AT UPHONGOLO MUNICIPALITY:

To establish and operate the fire service, fire vehicles and equipment will be required as a capital investment for the Zululand District Municipality.

Fire equipment will have to be purchased brand new to avoid quality defects. Fire vehicles can be obtained in several ways, namely:

- (a) purchase of new vehicles
- (b) purchase of refurbished/rebuilt vehicles
- (c) leasing of the vehicles

The capital resources that could suit the area of uPhongolo Local Municipality (because of the municipality's position as a gateway to Durban through the N2, as a tourism haven with vast tracks of land made up of game reserves and because of a major component being agricultural land) are refurbished fire vehicles and new equipment as follows :

TABEL 3:

<u>NEW VEHICLES</u>	<u>COST ESTIMATES</u>	<u>REFURBISHED VEHICLES</u>	<u>COST ESTIMATES</u>	<u>NEW EQUIPMENT</u>	<u>COST ESTIMATES</u>
Major Pumper 4x4	+R2m	Major Pumper 4x4	R78 2812.00	For Major Pumper	R436 326.00
Medium Pumper 4x4	+R1.4m	Medium Pumper 4x4	R591 072.00	For Medium Pumper	R269 930.00
Bakkie : Command 4x2	R120 000.00	Bakkie : Command 4x2	R 70 000.00	General equipment	R100 000.00
Bakkie : Training 4x2	R120 000.00	Bakkie : Training 4x2	R 70 000.00		
Bakkie : Prevention 4x4	R250 000.00	Bakkie : Fire Prevention 4x4	R180 000.00		

<u>TOTAL (NEW)</u>	<u>R3 890000.00</u>	<u>TOTAL (VEHICLES)</u>	<u>R1 693884.00</u>	<u>TOTAL (EQUIPMENT)</u>	<u>R806 256.00</u>
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GRADE 4 LOCAL MUNICIPALITY

STAFF	NO. OF SHIFTS	NO. OF STAFF	COST PER MONTH (SALARIES)	COST PER ANNUM (SALARIES)
Chief Fire Officer (level 5)	1	1	R5 723.48	R68 681.76
Fire Prevention / Training Officer (level 7)	1	1	R4 535.64	R54 427.68
Shift Commander (level 10)	3	3	R9 823.02	R117 876.24
Drivers/ pump operators (level 13)	3	6	R16 258.26	R195 099.12
Fire-fighters (level 14)	3	6	R15 624.06	R187 488.72
Control Officer (Level 14)	3	3	R7 812.03	R93 744.36
Admin clerk (level 16)	1	1	R2 508.61	R30 103.32
TOTAL		21 staff required	R62 282.10	R747 421.20
ADD 30% for benefits such as pension, housing subsidy, etc				R224 226.36
ADD allowance for overtime and stand-by allowances				R100 00.00
TOTAL COST ESTIMATES FOR STAFF				R1 071 647.50

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1.1.1 These calculations are based on employment of 21 fire staff and 3 shifts per day. The 3 shifts will, at least, assist the municipality comply with the provisions of the Basic Conditions of Employment Act, of an 8 hour day shift.

1.1.2 OFFICE EXPENSES

ANNUAL COST ESTIMATES

* Uniform	R17 000.00
* Advertising	R 800.00
* Training	R20 000.00
* IT equipment	R20 000.00
* Water and Electricity	R17 000.00
* Petrol and Lubricants	R35 000.00
* Telephone	R17 000.00
* Postage	R 1 000.00
* Printing and Stationery	R 3 000.00
* Protective clothing	R 30 000.00
* Plant and equipment	R 7 000.00
* Stores and materials	R 5 000.00

*	Subsistence and travel	R 5 000.00
*	License fees and radios	R 8 500.00
*	Fire fighting and medical equipment	R 5 000.00
*	Sundries	R 5 000.00
TOTAL		R196 300.00

REPAIRS AND MAINTENANCE ANNUAL COST ESTIMATES

*	Buildings	R 8 500.00
*	Radios	R 3 500.00
*	Plant and equipment	R10 000.00
*	Vehicles	R50 000.00
TOTAL		R72 000.00

OTHER EXPENSES

1.1.3 Estimated cost of setting up a communication centre: R2 000 000

2. PROJECTED FIRE SERVICE BUDGET FOR UPHONGOLO MUNICIPALITY FOR THE 2003/2004 FINANCIAL YEAR:

NEW FIRE VEHICLES	R3 890 000.00	REFURBISHED FIRE VEHICLES	R1 693 884.00
NEW FIRE EQUIPMENT	R 806 256.00	NEW FIRE EQUIPMENT	R 806 256.00
SALARIES FOR 21 STAFF	R1 071 647.50	SALARIES FOR 21 STAFF	R1 071 647.50
OFFICE EXPENSES	R 195 300.00	OFFICE EXPENSES	R 195 300.00
REPAIRS AND MAINTENANCE	R 72 000.00	REPAIRS AND MAINTENANCE	R 72 000.00
COMMS CENTRE	R2 000 000.00	COMMS CENTRE	R2 000 000.00
GRAND TOTAL	R8 035 203.50	GRAND TOTAL	R5 839 087.50
10% contribution towards costs by uPhongolo	R 803 520.35	10% contribution towards costs by uPhongolo	R 583 908.75

AN ALTERNATIVE PROPOSAL FOR THE STAFFING OF THE FIRE STATION

A cost effective alternative to the staffing proposal would be to reduce the proposed number of staff from 21 by soliciting commitment from government sectors that deal with emergency within the uPhongolo. An agreement with the local police stations and SANDF personnel to commit some members of their staff to avail themselves for duty in times of emergency. Other duties of the firefighters will still be performed by the traffic staff.

Furthermore, rather than duplicating a service that is efficiently performed by the personnel of the Sugar Mill, it is recommended that the municipality seek a formal working arrangement with the Management of the Sugar Mill to provide personnel on an agency agreement to perform duties of fire and disaster management on such occurrences. This arrangement will be in writing and the municipality will pay a fee for the tasks performed by the personnel and the Sugar Mill will commit to consistent and constant availability of their identified personnel.

This proposal will reduce the required staff by 9 and a cost reduction of R305 364.96. The required staff will be 12 and these will be the core fire personnel who will also perform disaster management functions. The cost estimates for 12 staff will be R766 282.54.

The grand total for the new fire vehicles option will change to: R7 729 838.60
The grand total for the refurbished vehicle option will change to: R5 533 722.60

A FURTHER ALTERNATIVE ON STAFFING OF THE FIRE STATION

A third option on acquiring human resources for the fire station would be to outsource the whole staffing function to a labour broker. The labour broker will assume full responsibility for the provision of a full complement of fire personnel as would be required in the size of the fire station. The staff will be appointed, managed and account to the labour broker. The partnership will therefore, be a public-public-private partnership:

1. ZDM - public- retains authority
2. uPhongolo - public- provides and manage service
3. Labour broker – private - provides fire personnel

The costs to outsourcing the whole labour component will be more or less the same as that shown above, except that the municipality will be rid of all staffing issues. The labour broker will pay a minimum wage of R2 200 to the fire personnel, but the senior fire staff will have to be appointed by the municipality, as these will be at a management level and have to report to the municipality.

1.2 RECOMMENDATIONS

1.2.1 From the investigation conducted, it is clear that the options of privatization and a service performed at a district level are not suitable considering the importance of the fire service to be near the people and the developmental mandate for local government. These options are also not recommended because they do not assist the local municipality to account to its constituency and tend to exclude the local municipality from the whole planning, management and operation of the fire service.

Option 2 is recommended as follows:

The Zululand District Municipality enter into a Service Delivery Agreement in terms of Section 76 of the Municipal Systems Act, with uPhongolo Local Municipality for the delivery of a fire service and provision of a management service of a fire station at uPhongolo. A service contract will be signed between the two municipalities to render service in terms of option 2 which has the following:

3. Purchase of refurbished fire vehicles by ZDM through a DBSA loan as a once-off expense.
4. Purchase of new fire equipment by ZDM through a DBSA loan as a once-off expense.
5. Provision of funds for fire staff by ZDM from its own budget on an annual basis. (choice between appointing own staff who will be incorporated into the local municipality's staff structure or outsourcing the staffing component to a labour broker)
6. Provision of funds for office equipment by uPhongolo Local Municipality from its own budget on an annual basis.
7. Provision of funds for operation and maintenance of vehicles and equipment by ZDM from its own budget on an annual basis.
8. Provision of funds for setting up the communication centre by ZDM through the DBSA loan as a once-off expense.
9. Provision of premises for the fire station with all basic services such as water, electricity, by uPhongolo Local Municipality from its own funding sources.

Option 2 is recommended as the most appropriate for the following reasons:

- the assets remain the property of the district, which builds its capital investment and provides sustainability;
- total management and control of the service remains within local government and strengthens co-operative governance and integrated, sustainable service delivery;
- the costs of establishing, managing and operating the fire service within uPhongolo Local Municipality will be shared between the district and the local municipality in a public-public partnership;
- funding for the whole establishment of the fire station will be funded through a loan from the Development Bank of Southern Africa (DBSA) and the repayment of the loan will be paid over 20 years, shared between the Zululand District Municipality and uPhongolo Local Municipality.

- there will be maintenance of high standards and quality service as the staff will account to the local municipality if they are employed directly by the municipality;
- if the labour component is outsourced, the labour broker will still report and account to the municipality for the activities of the fire staff. Contracting out the labour component will drastically reduce costs and the municipality could enter negotiations with the labour broker to employ youth within the municipality;
- this will provide jobs to some of the local unemployed youth, thus reducing unemployment and contributing to youth economic development.

1.3 CONCLUSION

The establishment of a fire station within uPhongolo will alleviate a shortage of emergency preparedness which affects the community. Incidents of people burning to death in their homes without any rescue from the municipality will be something of the past. Should the partnership between the district and the local municipality be sealed, this will promote co-operative governance and sustainable development. The district and the local municipality will share, plan and implement together.

Option 2 is recommended as the most cost effective.

2 PART B: DISASTER MANAGEMENT

Disaster management is a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation measures aimed at preventing or reducing the risk of disasters; mitigating the severity or consequences of disasters; emergency preparedness; a rapid and effective response to disasters; and post-disaster recovery and rehabilitation. (Section 1 of the Disaster Management Act).

“Disaster” means a progressive or sudden, widespread or localized, natural or human-caused occurrence which-

- (a) causes or threatens to cause-
 - (i) death, injury or disease;
 - (ii) damage to property, infrastructure or the environment; or
 - (iii) disruption of the life of a community; and
- 10. is of a magnitude that exceeds the liability of those affected by the disaster to cope with its effects using only their own resources.

LEGISLATIVE FRAMEWORK

The main authority for the disaster management function is the Disaster Management Act 57 Of 2002. This Act repeals almost the entire Civil Protection Act 67 of 1977, except for a few provisions.

The Act stipulates that the disaster management function is a district function and places a responsibility on the district municipality to develop a disaster management framework for the whole district, establish a disaster management center in consultation with the local municipalities within the district and appoint a head of disaster management. The Act promotes co-operative governance between the district and local municipalities in that it emphasizes consultation and integrated planning for disasters between the district and the local municipalities within it.

Disaster management is being elevated to a priority status with special emphasis on prevention and mitigation. Like the fire function, the disaster management function can be performed on a public-public partnership basis between the district and its local municipalities.

The Disaster Management Act is attached as Annexure “A”.

THE BRIEF

Planet Africa Consulting was appointed to recommend on a method for uPhongolo municipality to provide a disaster management service within its area of jurisdiction on behalf of the Zululand District Municipality.

THE CURRENT SCENARIO

Like in the fire service proposal, there is no capacity within both the Zululand District Municipality and uPhongolo municipality to provide a fully fledged office of disaster management. It must be noted that the establishment of a disaster management office within uPhongolo will be an expensive operation.

The Zululand District Municipality has only one disaster truck donated to it by the Department of Traditional and Local Government Affairs. This truck is supposed to service the whole district in times of disasters. It is obvious that one truck can never be able to fulfill the needs of all the five local municipalities. There is no communication center that can link the affected areas with assistance at the municipality. Furthermore, there is no contingency plan in place at the district and local level to provide for reaction and evacuations in times of disasters.

The IDP of uPhongolo provides a framework for disaster management within the municipality. This business plan serves to make this framework real and puts it into operation.

DISASTER MANAGEMENT WITHIN UPHONGOLO MUNICIPALITY

There are three sections of disaster management, namely:

- (a) Training - public awareness, training, recruitment of disaster management volunteers, and communications.
- (b) Strategic Planning - Hazard, vulnerability and risk assessments – Mitigation and prevention planning.
- I Incident Management - Contingency planning, emergency operations, logistics, resources management.

Examples of disasters:

- ⇒ floods
- ⇒ earthquakes
- ⇒ drought
- ⇒ volcanoes
- ⇒ cholera epidemic
- ⇒ AIDS pandemic
- ⇒ Fire
- ⇒ Etc.

Some disasters are natural disasters and others are man-made. Most man-made disasters are preventable and require proper planning and prevention strategies.

THE DISASTER MANAGEMENT STRATEGY WITHIN uPHONGOLO MUNICIPALITY

As indicated above, the disaster management function is a district function which uPhongolo Local Municipality intends to perform on an agency basis within its area of jurisdiction on behalf of the Zululand District Municipality (ZDM).

Functions of the Zululand District Municipality:

11. Establish a Disaster Management Centre

Section 43 of the Disaster Management Act requires that each Metropolitan and District Municipality establish in its administration a disaster management center for its municipal area. It further provides that a district municipality must establish its disaster management center after consultation with the local municipalities within its area; and may operate such centre in partnership with local municipalities within it.

The establishment of the centre implies that the centre, in terms of the requirements for mitigation and prevention, must give guidance to organs of state, the private sector, non-governmental organizations, communities and individuals within the district area, to assess and prevent or reduce the risk of disasters. This includes ways and means of:-

- determining levels of risk;
- assessing vulnerability of communities and households to disasters that may occur;
- increasing the capacity of communities and households to minimize the risk and impact of disasters that may occur;
- monitoring the likelihood of, and the state of alertness to, disasters that may occur;

- the development and implementation of appropriate prevention and mitigation methodologies;
- the integration of prevention and mitigation methodologies with development plans, programmes and initiatives, and ensure that these become part of the IDP;
- the management of high risk developments.

The powers and duties of the DMC are listed in Section 44 of the Disaster Management Act.

12. Appoint a Head of the Disaster Management Centre

Section 45 mandates the district municipality to appoint a Head of the Disaster Management Centre to oversee and manage the centre.

13. Establish a Disaster Management Advisory Forum

Section 51 allows the district to establish a disaster management advisory forum comprising of different stakeholders within the district, including representatives from the local municipalities. This forum is a body in which the district municipality and relevant disaster management stakeholders consult one another and co-ordinate their activities on matters relating to disaster management.

DISASTER MANAGEMENT WITHIN uPHONGOLO LOCAL MUNICIPALITY

A Disaster Management Framework was adopted by uPhongolo Local Municipality as part of its IDP Review in 2003. The framework is attached as Annexure "B". It identified strategies and projects that were relevant in implementing the municipality's disaster management plan.

Taking into account that the Disaster Management Act has classified the disaster management function as a district function, it is envisaged that the projects identified in the said framework plan would fall under the scope and functions performed in the disaster management centre. The information that need to be collected will assist the planning for the mitigation of the risk of disasters and prevention of disasters within the whole district.

The local municipality will enter into an agency agreement with the ZDM to provide the incident management aspect of disaster management, leaving the policy issues and long-term strategic planning to the district municipality. This means that the ZDM will enter into an agreement with uPhongolo Local Municipality and, as provided in Section 54 and 55 of the Disaster Management Act, uPhongolo Local Municipality will assume primary responsibility for the co-ordination and management of a disaster that occurs within its area of jurisdiction. In terms of Section 54(3) of the Act, once uPhongolo Local Municipality assumes the primary responsibility for the co-ordination and management of local disasters, it must deal with local disasters –

- (a) in terms of existing legislation and contingency arrangements, if a local disaster has not been declared in terms of Section 55 (1); or
- (b) in terms of existing legislation and contingency arrangements as augmented by by-laws or directions made or issued in terms of Section 55 (2), if a local state of disaster has been declared.

This provision does not preclude the district, provincial or national organs of state from providing assistance to uPhongolo Municipality to deal with a local disaster and its consequences.

Section 55 of the Act provides for powers and duties of the municipality having primary responsibility for the co-ordination and management of local disasters. Should uPhongolo Local Municipality enter into an agreement with the ZDM, it will have the responsibility to put in place contingency plans to maximize emergency preparedness in the event of disaster. Over and above this, it will have the power to declare a local state of disaster if existing legislation and contingency arrangements do not adequately provide for it to deal effectively with the disaster, or other special circumstances warrant the declaration of a local state of disaster. Uphongolo Local Municipality will be empowered to make by-laws or issue directions or authorize the issue of directions, concerning-

- (a) the release of any available resources of the municipality, including stores, equipment, vehicles and facilities;
- (b) the release of personnel of the municipality for the rendering of emergency services;
- (c) the implementation of all or any of the provisions of the municipal disaster management plan that are applicable in the circumstances;
- (d) the evacuation to temporary shelters of all or part of the population from the disaster-stricken or threatened area if such action is necessary for the preservation of life;
- (e) the regulation of traffic to, from or within the disaster-stricken or threatened area;
- (f) the regulation of the movement of persons and goods to, from or within the disaster-stricken or threatened area;

- (g) the control and occupancy of premises in the disaster-stricken or threatened area;
- (h) the provision, control or use of temporary emergency accommodation;
- (i) the suspension or limiting of the sale, dispensing or transportation of alcoholic beverages in the disaster-stricken or threatened area;
- (j) the maintenance or installation of temporary lines of communication to, from or within the disaster area;
- (k) the dissemination of information required for dealing with the disaster;
- (l) emergency procurement procedures;
- (m) the facilitation of response and post-disaster recovery and rehabilitation; or
- (n) any other steps that may be necessary to prevent an escalation of the disaster, or to alleviate, contain and minimize the effects of the disaster.

The Act prescribes that the above powers may be exercised only to the extent that this is necessary for the purpose of assisting and protecting the public, providing relief to the public, protecting property, preventing or combating disruption, or dealing with the destructive and other effects of disaster.

THE OPERATIONAL PLAN FOR DISASTER MANAGEMENT FOR UPHONGOLO LOCAL MUNICIPALITY IN PARTNERSHIP WITH ZULULAND DISTRICT MUNICIPALITY:

1. THE AGENCY AGREEMENT
2. INSTITUTIONAL ARRANGEMENTS
3. THE COMMUNICATION CENTRE
4. STOCKS AND EQUIPMENT
5. FUNDING
6. TIME FRAMES
7. CONCLUSION

1. THE AGENCY AGREEMENT:

A draft agency agreement that could be entered into with the ZDM is attached as Annexure "C".

14. INSTITUTIONAL ARRANGEMENTS:

ZULULAND DISTRICT MUNICIPALITY:

ACTION	COMMENTS
Disaster Management Framework	Part of the IDP and is the guiding document in terms of disaster management within the district
Establish a Disaster Management Centre	Provide services as listed in Section 44 of the Act to all the local municipalities within the district
Appoint Head of Disaster Management Centre	Duties as listed in Section 45 of the Act Provide strategic direction, monitor disaster management at local municipal level and manage the agency agreement with uPhongolo Local Municipality
Establish a Disaster Management Advisory Forum	Section 51 of the Act
Provide funding for agency agreement with uPhongolo Local Municipality	

UPHONGOLO LOCAL MUNICIPALITY:

ACTION	COMMENTS	COST ESTIMATES
Disaster Management Plan	Guiding document that links with the District framework and IDP	
Council	Assume primary responsibility for co-ordination and management of local disasters that occur in uPhongolo. Declare local state of disaster, where necessary, Make by-laws, give policy direction at the	

	occurrence of local disasters, Assume only the reactive role and incident management	
Establishment of Disaster office within uPhongolo Local Municipality	The office can be located on the premises of the fire services and traffic offices, and can be manned by staff from the fire services in order to reduce costs. This will place all emergency services together for ease of co-ordination and operations. To monitor the implementation of the Disaster Management Plan for uPhongolo Municipality. To prepare contingency plans for disasters that might occur within the local municipality and communicate with the district municipality and the community. Co-ordinate workshops and training for staff, councilors and other stakeholders.	
Appointment of Municipal Manager of uPhongolo as "responsible official" for disaster management	MM can delegate responsibility to another official Must prepare the agency agreement Must manage the functions attached to incident management of disasters Prepare reports to be submitted to the ZDM DMC	
MM identify staff to be involved and allocate responsibilities	Draw up a plan for the availability and stand by on a 24 hour basis.	
Identify members and form a Joint Operations Committee (JOC)	All role-players stakeholders to be involved in planning, organizing and allocation of tasks. Members include: *Officials of the Municipality, *SAPS *SANDF *Ward committee members *Farmers associations *Tourism sector *Business sector *NGO's and CBO's *Dept of Health, Social Welfare, Local Govt, etc *Ambulance and hospital services *etc.	
Establish a Communication Centre	To be utilized for all emergency purposes jointly with other emergency sectors and to be operated on a 24 hour basis. This involves setting up a communication system within the disaster office, connecting to SAPS, traffic dept, ambulance services, and providing radios at strategic points. There are different types of communication systems now, others highly technologically advanced. The control officer for the fire will also deal with disaster calls and all other emergency calls.	Between R1,75 million and R2,5 million to set a fully fledged communication system that will be utilized for both disasters and fire calls.
Training and capacity building for staff, councilors and JOC members	This training can be facilitated by the Province.	R50 000 to be sourced from the Province
Marketing and awareness campaign	Communicate and make community aware of the disaster and fire service. Identify volunteers for each ward to be	

	<p>trained and capacitated for disaster preparedness. Communicate emergency numbers to communities and strategic organizations, like the tourism office, traditional courts, farmers associations, etc.</p>	
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3. THE COMMUNICATION CENTRE:

This will be utilized for all emergency situations and by all people within the local municipality. It will be operated by the fire personnel.

15. STOCKS AND EQUIPMENT:

Once a disaster office has been established, the municipality has to purchase stock and relevant equipment. Other supplies will be hired as and when they are needed. A warehouse need to be identified or hired to keep all the emergency supplies. Basic resources that need to be purchased are the following:

- tents
- mattresses
- blankets
- plastic sheeting
- food (canned stuff)
- basic lighting, e.g. candles and matches, gas lamps, etc.
- 4X4 bakkie

For Hire:

- marquee
- toilets

Since uPhongolo Local Municipality does already have water tankers and a trailer, these will not need to be hired. It is also recommended that a 4X4 vehicle be available to transport emergency suppliers to places in need at the time of disasters. Of course, it is assumed that the other members of the JOC and the ZDM will also assist with vehicles should a disaster occur.

16. FUNDING:

Funding for the above activities will be sourced from the Zululand District Municipality through the agency agreement. Uphongolo Local Municipality will set aside funds from its budget to sustain the operations of the disaster office and charge the district for services rendered.

However, the big investment such as the setting up of the communication centre, its operation and maintenance will be funded directly by the ZDM. It is recommended that the DBSA be approached to fund the communication centre in uPhongolo Municipality.

Funding for training can be sourced from the Department of Traditional and Local Government Affairs. The province is very keen on supporting initiatives from a local level which will result in sustainable development.

Funding has also been set aside by the national Cabinet. An amount of R250 million has been allocated to be used for:

- emergency relief to vulnerable rural communities (R60 m);
- provision of fodder for livestock to established and emerging farmers (R30m);
- water provision for human consumption (R100m), water provision for livestock (R20m) and safeguarding boreholes (R5m); and
- prevention of communicable diseases (like cholera) in affected poor rural communities(R35m).

6. TIME FRAMES

A disaster is an occurrence that is unpredictable. It then becomes highly imperative that this business plan be actioned as soon as possible. The present crisis that is affecting the Zululand District Municipality is drought. As can be seen from the attached information downloaded from the website of the National Disaster Management Centre, the drought is going to severely affect the communities within this municipality. This area is also prone to flooding and cholera outbreaks. In this regard, the formation and establishment of a network of service providers will prove to be a useful effort when disaster strikes.

17. CONCLUSION

The implementation of the provisions of the Disaster Management Act will have positive impact and spin-offs for the public in that the major emphasis of the provisions is on the mitigation and prevention of disasters, the promotion of a safer and healthier life style and reduced risk or loss of life and property. Each municipality will now have to think carefully before embarking on development by taking into account the environmental impact and engage preventative mechanisms.

The proactive stance of uPhongolo Local Municipality will prevent the knee-jerk response to crisis in that planned funding will be identified early and all stock, equipment and resources will be in place to react to an emergency. The stance taken by uPhongolo is to promote co-operative governance by fostering a public-public partnership with the district so as to share the function. It also promotes community participation in that all disaster planning and activities within the local municipality will be done with the communities. Training and capacity building of staff, councilors and the community will be an added advantage in efficient service delivery by the uPhongolo Local Municipality. Since there is a shortage of specialists in disaster management, acquiring such a skill for the community will be a huge achievement, especially to the youth.

SECTION K: APPENDICES

K	APPENDICES <i>(Dependant on relevance to the Municipality's situation)</i>
K.1	<u>Municipal Organogram</u>
K.2	<u>Municipal Powers and Functions</u>
K.3	<u>Maps</u>
K.4	<u>Community Projects per ward</u>
K.5	<u>Spatial Development Framework</u>
K.6	<u>Representative Forum Attendance Register</u>
K.7	<u>PMU Project List</u>
K.8	<u>Community Gardens</u>
K.9	▼
K.10	▼
K.11	▼
K.12	▼
K.13	▼
K.14	▼
K.15	▼
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K.20	▼
K.21	▼

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- Deleted: Waste Management Plan (2005)
- Deleted: District Integrated Transport Plan
- Deleted: Electricity 3 year plan
- Deleted: Local Economic Development Plan - Pongolapoort Dam
- Deleted: Tourism Management Plan ZDM
- Deleted: Cemetery Master Plan August 2004(Pongola Hard Copy)
- Deleted: Irreplaceability map KZN Wildlife Ezemvelo
- Deleted: Communications/Community Participation Policy and Ward Committee Policy
- Deleted: Skills Development Programme/Plan
- Deleted: Employment Equity Plan (hard copy)
- Deleted: Organogram of the uPhongolo Municipality
- Deleted: Powers and Functions of the uPhongolo Municipality (hard copy)
- Deleted: Performance Audit report
- Deleted: Annual report 06/07
- Deleted: HIV/AIDS Workplace Policy
- Deleted: Land Disposal Policy
- Deleted: Overview of Community Needs Identified
- Deleted: Public Notices relating to the 2008/9 IDP Process¶ And Dates of Ward Committee Meetings
- Deleted: Infrastructure Backlog Study
- Deleted: ZDM: current provision of services by various Departments

APPENDICE K1:

MUNICIPAL ORGANOGRAM

APPENDICE K2:

MUNICIPAL POWERS AND FUNCTIONS

APPENDICE K3:

MAPS

APPENDICE K4:

COMMUNITY PROJECTS PER WARD

APPENDICE K5:

SPATIAL DEVELOPMENT FRAMEWORK

APPENDICE K6:

REPRESENTATIVE FORUM ATTENDANCE REGISTER

APPENDICE K7:

PMU PROJECT LIST

APPENDICE K8:

COMMUNITY GARDENS

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6.1 PERFORMANCE MANAGEMENT SYSTEM

KEY ISSUE:	Institutional Transformation and Governance
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS	

OVERALL OBJECTIVE

Performance Management System is aligned with the Integrated Development Plan and SDBIP of the Municipality. Councils Organogram has been amended and new posts have been identified and Job Descriptions will be drafted and submitted for approval. Ensure that the Performance Audit Committee is fully operational and that the Section 57 Employees are evaluated and Performance Audit is done.

STATUS QUO / KEY ISSUES

At present the Performance Management System of the Municipality is 100% completed, and 60% implemented.

C) FOCUS FOR 2009/10

Manage and control the Performance Management System aligned to the Integrated Development Plan and the SDBIP, which does not just handle individual PMS but also the organizational PMS. Approve the amended Organogram and draft the relevant Job Descriptions for approval. Evaluation of Section 57 Employees is done as per legislation.

D) RESOURCES AVAILABLE

Performance Management System Programme, Job Descriptions and Training Plan to be implemented and Performance Audit to be done on the Section 57 Employees Performance.

E) PROJECTS FOR 2009/10

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
97	Computerize Workflow and Document Management System/Archives/Registry Management	uPM	MAP	R49 523.00	2009/10

A) OVERALL OBJECTIVE

To establish appropriate levels of communication with the internal and external stakeholders of the municipality.

B) STATUS QUO / KEY ISSUES

At present communication has been improved by way of implementing, processing and distributing an internal and external newspaper.

C) FOCUS FOR 2009/10

Continue with publication and distribution of the external newspaper to schools and the public, and internal newspapers to all the staff of the Municipality in order to keep both the broader public and staff abreast with the latest municipal information pertaining to Projects, Policies etc. Council established a Communications Forum Committee which will work hand in hand with the Communications Forum of the District Municipality. Regular meetings of the Communications Forum to be scheduled for 2009/10 to improve communications between the various Governmental Departments.

D) RESOURCES AVAILABLE

Communications Officer has been appointed to compile, print and distribute the internal and external news papers. Funds were budgeted for printing of external news paper.

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
98	Municipal Website – update and manage the website	uPM	uPM	R10,000	2009/10
99	Establishment of Communications Forum	uPM	uPM	R10,000	2009/10
100	Compiling, printing and distribution of the Internal and External News letters	uPM	uPM	R40,000	2009/10

6.3 CORPORATE FUNCTIONS: WORKFLOW AND DOCUMENT MANAGEMENT SYSTEM	
KEY ISSUE:	Institutional Transformation and Governance
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

To implement structured and electronically managed records; documents; correspondence and workflow management systems through Business Engineering’s developed product called Collaborator.

B) STATUS QUO / KEY ISSUES

Management of records, especially in the Archives section. The Collaborator System and IT Equipment had been installed in the Archives and all the departments are linked but not fully operational yet.

C) FOCUS FOR 2009/10

Through the MAP Funding and Council’s own allocated funds in the Budget, it is envisioned that all our records, documents and correspondence will be properly structured and electronically managed through the software system Collaborator and accessible within each department.

Total funds required are R200 000.00 for the back scanning of documents and purchasing of filing equipment and stationery.

D) RESOURCES AVAILABLE

An amount of R200 000.00 is budgeted for in the 2009/10 budget.

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
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		BILITY	SOURCE		
FUNDING CONFIRMED					
101	Installation and Implementation of Collaborator System and distribution of documents electronically	uPM	uPM	R 30,000	2009/10

6.4 CORPORATE FUNCTIONS: SKILLS DEVELOPMENT PLAN & EMPLOYMENT EQUITY PLAN	
KEY ISSUE:	Institutional Transformation and Governance
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

To empower and capacitate institutional structures and build a responsive organization. Utilize the Skills Development Plan to empower staff, draft and implement a detailed training plan for each staff member.

B) STATUS QUO /KEY ISSUES

Skills Development Plans have been compiled and training has been identified which staff then receives training on.

C) FOCUS FOR 2009/2010

Continue prioritizing accredited Training and make necessary arrangements for either in-house or external training to be undertaken by relevant staff as per Skills Development Plan.

Submit Skills Development reports to Seta in order for reimbursement to be received for training undertaken.

D) RESOURCES AVAILABLE

A budget is provided by Council for the training of staff and to develop a Skills Development Plan and Employment Equity Plan which will be done in house.

PROJECTS FOR 2009/2010

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
102	Develop Skills Training Programme	uPM	uPM	R 450,000	2009/10

6.5 CORPORATE FUNCTIONS: ABET TRAINING	
KEY ISSUE:	Institutional Transformation and Governance
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	Previously Disadvantaged Members of the Community

A) OVERALL OBJECTIVE

To reduce illiteracy and provide relevant skills to the youth.

B) STATUS QUO / KEY

ABET training was previously given to Municipality's labourers only, but due to financial constraints it had to be stopped.

C) FOCUS FOR 2009/2010

Promote ABET training, with the assistance of the Community Liaison Officer, Human Resource Officer through partnership with Department of Education to implement the ABET Project for the youth and the elderly.

Assistance is also given to Municipalities by Project Literacy who have partnered with LGSETA, to develop proposals to access Discretionary Grants in order to implement the ABET Training with the Municipal Labourers.

Encourage Technical training & skills development in partnership with the Department of Labour.

D) RESOURCES AVAILABLE

With the assistance of Project Literacy and LGSETA, access funding through their Discretionary Grant. The Lulu Gwagwa Development Consultants have access to funds via the Department of Education and the Office of the MEC for ABET Training Level 1.

Approach Department of Education and Department of Labour to ascertain whether assistance can be given with the ABET Youth and elderly Training within the Municipal area.

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
	NO FUNDING CONFIRMED				
	ABET Training	uPM	Determine	R 100,000	2009/10

6.6 CORPORATE FUNCTIONS: INFORMATION TECHNOLOGY

KEY ISSUE:	Institutional Information and Technology
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	Staff

A) OVERALL OBJECTIVE

To ensure that Councils Information Technology is updated on a regular basis and outdated equipment is replaced/updated on an annual basis.

B) STATUS QUO / KEY

Currently the IT Management of the Municipality is outsourced on a contractual basis. Councils IT systems are managed and updated as per the IT Plan. The Municipal Office in Ncotshane and the Traffic Office is linked to the Main Office.

C) FOCUS FOR 2009/10

Develop and approve an IT Policy; draft and IT Plan for a period of 3 years and funds to be budgeted for implementation. Purchase 2 new Notebooks and 7 new computers for the

Community Services Department, the Financial Department and Technical Department. The Municipal Office at Belgrade to be linked with the Main Office.

D) RESOURCES AVAILABLE

With the IT Plan in place each Department can budget for the replacement/update of the identified hardware and software.

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NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
103	IT Management, e-mail and Firewall	uPM	uPM	R 3,000 000	2009/10
104	IT Upgrading	uPM	uPM	R 95,000	2009/10

6.7 CORPORATE FUNCTIONS: POLICIES AND BY-LAWS

KEY ISSUE:	Implementation – Policies and By-Laws
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

To identify, draft and approve Policies and By-Laws, and translate approved Policies into Zulu. Revise approved policies to bring them in line with new Legislation.

B) STATUS QUO / KEY

Twelve Policies and two By-Laws have been implemented during 2007/2008; newly identified Policies and By-Laws need to be drafted and submitted for approval and implementation during 2009/10.

FOCUS FOR 2009/2010

Develop, approve and implement new Policies and By-Laws. Obtain funding for the translation of various Policies and By-Laws.

D) RESOURCES AVAILABLE

Budget for the revision of current approved Policies and for the development of new Policies and By-Laws. Request funding from DTLGA for the translation of Polices and By-Laws.

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING CONFIRMED					
105	New Policies and By-Laws	uPM	uPM	R50,000	2009/10
106	Revise Policies and By-Laws – bring in line with Legislation	uPM	uPM	R50,000	2009/10
107	Translation of Policies and By-Laws into Zulu	uPM	uPM	R30,000	2009/10

6.8 CORPORATE FUNCTIONS: TELECOMMUNICATIONS AND POSTAGE

KEY ISSUE:	Management of Telecommunications and Postage
RESPONSIBLE PERSON:	Mrs A van Eeden

KEY STAKEHOLDERS:

A) OVERALL OBJECTIVE

To ensure that Council's Telecommunication System is fully operational and upgraded during the 2009/2010 financial year. Post is handled and distributed on a daily basis.

B) STATUS QUO / KEY

Currently the Telecommunication System is in line with Council's current Staff Structures by way of having a telephone in each office. Council has installed a Premicell System to control the costs on Cellphone calls as well as installing the MAN 3000 System to control and Manage calls made by the staff within each department. Private calls is identified and paid for by each staff member.

C) FOCUS FOR 2009/10

Ensure that the Telephone System is managed and serviced on a regular basis. All private calls made by staff to be paid for by the staff. Ensure that the Telephone System is evaluated and upgraded if need be when the building is expanded; otherwise just ensure that the system is working 100% at all times.

D) RESOURCES AVAILABLE

Budget for the monthly telephone costs and maintenance needed during the 2009/10 financial year. Ensure that post is received, distributed and posted on a daily basis.

6.9 CORPORATE FUNCTIONS: STRATEGIC PLAN AND ANNUAL REPORT

KEY ISSUE:	Publication of Strategic Plan and Annual Report
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

To ensure that the Annual Report and Strategic Plan is submitted and approved for implementation and publication. The Strategic Plan to form part of the IDP.

B) STATUS QUO / KEY

Currently the Annual Report is in a draft stage to be finally approved and printed for distribution for the 2007/2008 financial year. The strategic plan is in the draft stage and will be aligned with the IDP.

C) FOCUS FOR 2009/2010

Approve the Annual Report for 2007/08 and publish it. Gather information for the 2008/2009 Annual report. Finalise the Draft Strategic Plan for 2007 – 2012 and align it with the IDP.

D) RESOURCES AVAILABLE

Budget for the printing of the Annual Report and Strategic Plan in the 2009/2010 budget.

1.10 CORPORATE FUNCTIONS: BUILDING – SECOND PHASE OF OFFICE

KEY ISSUE:	Building of the second phase of the Main Office
RESPONSIBLE PERSON:	Mrs A van Eeden
KEY STAKEHOLDERS:	

A) OVERALL OBJECTIVE

To extend the office space to accommodate Councillors and Traditional Leaders.

B) STATUS QUO / KEY

Currently an amount of R20 000 000.00 was secured from the Expanded Public Works Program.

C) FOCUS FOR 2009/2010

The second phase of the Main Office Building to go out on tender as a labour intensive project; to start during 2009 and be completed within 18 months.

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D) RESOURCES AVAILABLE

R20 000 000.00 were secured from the Expanded Public works Program.

NO	PROJECT NAME	RESPONSIBILITY	FUNDING SOURCE	BUDGET	YEAR
FUNDING NOT CONFIRMED					
108	2 nd Phase of Office Building	uPM	EPWP Grant	R 20,000,000	2009/10

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FRO	M	W	ALLOCATED FOR:	2008/9	2009/10	2010/11
KZ		7	Environmental Health	R 0	R 0	R 0
N						
KZ		11	Municipal Development Information Support Grant	R 0	R 0	R 0
N						
KZ		11	Performance Management System	R 0	R 0	R 0
N						
KZ		11	Development Planning Capacity Building	R 125 507	R 0	R 0
N						
KZ		11	IDP Support	R 0	R 0	R 0
N						
KZ		11	Spatial Planning	R 0	R 0	R 0
N						
KZ		11	MAP (Municipal Assistance Programme)	R 0	R 500 000	R 0
N						
KZ		11	Property Rates and Valuation Role	R 500,000	R 0	R 0
N						
KZ		11	MFMA Interdepartmental Monitoring and Debt Man.	R 0	R 0	R 0
N						
KZ		11	Governance Structure and HR Systems	R 0	R 0	R 0
N						

N		(Participation)			
		Sub-Total	R 625 507	R 0	R 0
NA T		Financial Management Grant	R 500 000	R 1 0500 000	R 1 0500 000
NA T		Municipal System Improvement Grant	R 400 000	R 735400 000	R 735400 000
NA T		Municipal Infrastructure Grant (MIG)	R 9 147 000	R12 179 000	R9 961 000
NA T		Equitable Share	R 25 378 000	R 31 573 000	R39 065 000
NA T		National Electrification Grant (ESKOM)	R1 160 000	R 1 432 000	R1 663 000
NA T		Integrated National Electric Program Municipal Grant	R	R	R

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