



# **HIBISCUS COAST MUNICIPALITY**

## **2009 / 2010 IDP REVIEW**

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## **MADAM MAYOR'S IDP / BUDGET SPEECH 2009/2010**



During the financial year 2008/2009, Hibiscus Coast Municipality's IDP Review credibility improved by 27 percent (%) as it scored 78 percent (%) above the provincial benchmark compared to 50 percent (%) in the previous year's review. This was revealed in the letter from the Honourable MEC of Local Government and Traditional Affairs in September 2008, on assessment of the IDP Review 2008/2009.

The year under review will take the same approach as the previous year, whereby our development plans will be influenced by the strategic direction of the IDP Review. As the legislation stipulates in the Local Government: Municipal Systems Act, 2000 chapter 5 Section 23, that a municipality must undertake developmentally-oriented planning so as to ensure that it strives to achieve the objectives of local government as set out in section 152 of the Constitution of the Republic of South Africa, 1996.

During April and May 2009 Hibiscus Coast Municipality conducted 14 IDP/Budget Mayoral Izimbizos. Each cluster had two izimbizo. This was done to strengthen and enhance public participation. Cluster 1 comprises of ward 13, 14, 15 and 16. Community meetings were held at JB sportsfield and Hibberdene community hall; Cluster 2 comprises of ward 4, 12, 17 and 18. Community meetings were held at Assisi Community Hall and Port Shepstone Civic Centre; Cluster 3 comprises of ward 20, 21, 22, 23 and 24 Community meetings were held at Maveshe Community Hall and Bhuqu sports field, Cluster 4 comprises of ward 25,26,27,28. Community meeting was held at Gamalakhe ZG hall; Cluster 5 comprises of ward 2, 3, 6 and 19. Community meetings were held at Uvongo Town Hall and Betania sports field; Cluster 6 comprises of ward 5,7,8,9 and 29. Community meetings were held at Thokothe sports field and Dumezulu sports field ; lastly Cluster 7 comprises of ward 1,10, and 11 and meetings were held at Impenjathi sports field and Munster sports complex.

This Draft IDP Review document is utilised for prioritization of community needs and budgeting processes. The municipality will work harder to ensure that service delivery is expedited to respond effectively to the needs of the communities of HCM.

On behalf of the Hibiscus Coast Municipality, I wish to express my appreciation to the community and stakeholders at large for the continued support shown during the IDP processes, the IDP / Budget road shows and IDP Representative Forums.

We will continue to work hard in order to better the lives of our communities.

Thank you

**MAYOR - COUNCILLOR N.F. SHUSHA**

## MUNICIPAL MANAGER'S 2009/2010 IDP BUDGET SPEECH



This publication serves as a document of record of the Council and a strategic written form of reporting to the general public and stakeholders within our midst. It is imperative that we periodically report to our communities about the set targets which have been outlined in our Service Delivery Budget Implementation Plan (SDBIP).

During the year under review all the directorates of the municipality had set targets during the planning stage of our SDBIP which is also incorporated in our Integrated Development Plan (IDP) Review. Management Legotla was held in November 2008 to reposition the strategic alignment and focus of the municipality. The legotla focussed on how the management can overcome some of the challenges that our departments are faced with, work together and align with each other as well as other spheres of government. Directorates are as follows; Cleansing and Maintenance; Operations; Protection Services; Health and Community Services; Planning and Building Control; Housing and Infrastructure; Treasury; Corporate Services and Economic Development.

Hibiscus Coast Municipality has future plans and priorities which include ensuring that all communities have access to clean potable water by 2010, ensuring that all communities have access to electricity and simultaneously aimed at halving unemployment by 2014. The above-mentioned future plans will only be achieved if our communities and various stakeholders i.e. Business sector, Non Governmental Organisations, Community Based organisations, parastatals, traditional leadership and the like work close to each other.

Providing access to housing and eradicating slums, creating job opportunities, reducing the poverty rate through infrastructure development service delivery, procurement and support for Small Micro Medium Enterprises (SMME's) and Broad Based Black Economic Empowerment (BBBEE) are amongst the future plans of the municipality. This municipality, which comprises of 29 wards which have been clustered into seven (7) sections, is looking forward in providing infrastructure that is conducive to economic development and growth is also looking forward to all communities to have access to basic needs. The Council strives to acquire more resources to provide and maintain existing and proposed infrastructure and provide integrated service to rural areas.

We are approaching the third year since the election of the new council. It is with great enthusiasm that we report on progress done so far. It is significant in this report that our services are decentralised. We are working towards strengthening the IDP forum and streamlining HIV and AIDS. Hibiscus Coast Municipality forged a good relationship with National Departments, provincial departments, parastatals, business, community based organisations and community at large. Council took a decision to fast track the completion of the Margate Airport and other anchor projects.

The municipality strives to make better lives for all its citizens, but there are some challenges which includes provincial and national departments participation; integration and alignment; Local Economic Development (LED) and Spatial analysis and lastly funding to develop and update sector plans (legislations). But these challenges are equal to the dedicated Council and personnel. We are focused on our vision and mission.

Thank you.

**Mr. SW. Mkhize**

## 1. INTRODUCTION

### 1.0 MUNICIPAL VISION, MISSION AND CORE VALUES

#### VISION OF THE HCM:

*To be a thriving, well managed, tourist friendly, national leader providing all its inhabitants with quality services in a safe and healthy environment.*

#### MISSION OF THE HCM:

*Hibiscus Coast Municipality excels at providing quality services for all, facilitating partnerships and creating an enabling environment for sustainable development.*

#### CORE VALUES OF THE HCM:

The municipality's core values are as follows:

- Accountability;
- Transparency, honesty and integrity;
- Accessibility;
- Fairness;
- Batho Pele;
- Dignity and respect;
- Professionalism;
- Co-operation and
- Trust

### 1.1 DEVELOPMENTAL OBJECTIVES FOR THE POLITICAL TERM

1. Infrastructure provision, maintenance and upgrade.
2. Socio economic development and ensure that unemployment level is halved by 2014.
3. Support and strengthen local economic development, fight poverty and underdevelopment.
4. Streamlining youth programmes, skills development to fight crime at all levels and create job opportunities.
5. Skills development, economic development and growth.
6. Empower and capacitate ward committees and ensure their optimum functionality.
7. Build viable, integrated and sustainable human settlements.
8. Enhance public participation and public relations.
9. Create sustainable jobs through infrastructure development programmes (EPWP)
10. Support and capacitate SMME's and Broad Based Black Economic Development (BBBEE).
11. Strengthen decentralisation of services to rural areas within the municipality.
12. Strengthen partnership and participation with other government spheres, private sector and all stakeholders in developing and improving the municipality.

## 1.2 GEOGRAPHIC LOCATION

The Hibiscus Coast Municipality (KZ 216) is a category B municipality under Ugu District Municipality, (DC21) in the Province of KwaZulu Natal. The municipal area is approximately 837 square kilometers. The municipality was formed from five previous Transitional Local Authorities (TLC's) and six Traditional Authority Areas. The municipality's towns are located along the urban strip and the traditional areas are located in the hinterland or the south western side of the municipality.

Traditional Local Councils within the municipality are as follows:

1. Port Shepstone
2. Umtamvuna / Port Edward
3. Margate
4. Hibberdene and
5. Impenjati / Southbroom

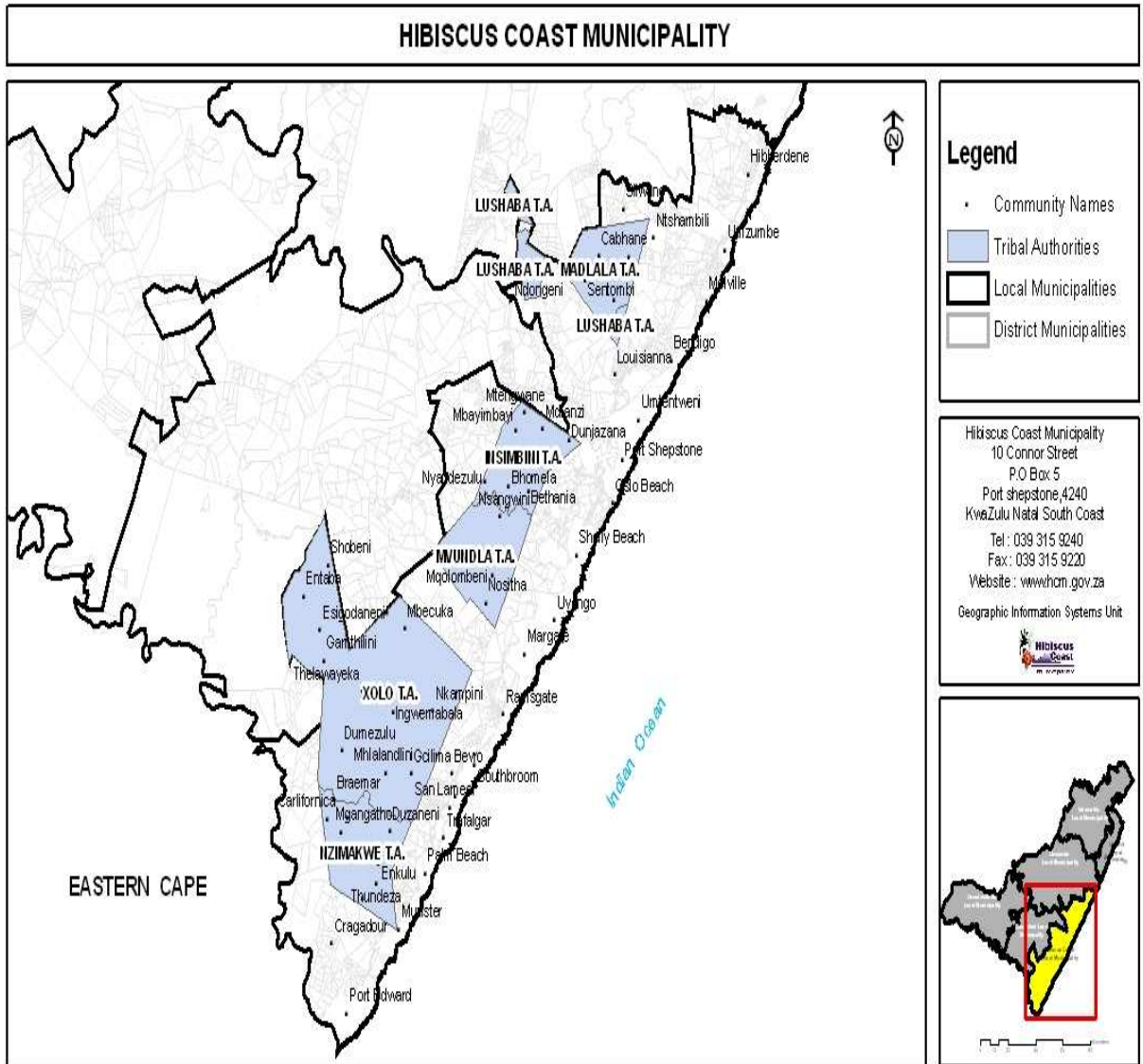
Traditional areas within the municipality are as follows:

1. KwaXolo
2. KwaNzimakwe
3. KwaNdwalane
4. KwaMadlala
5. KwaMavundla and
6. KwaLushaba

The neighbouring municipalities include Umzumbe Municipality to the north-west and Eziqoleni Municipality to the south west and bordering the Eastern Cape Province to the south.

The Hibiscus Coast Municipality, according to the Municipal Demarcation Board Quantec Research (2006), is 837 square kilometers, with a population estimated at 272 467. The municipality's geographic location is 30° 22 seconds 30 minutes East and 30°, 45 seconds 0 minutes south.

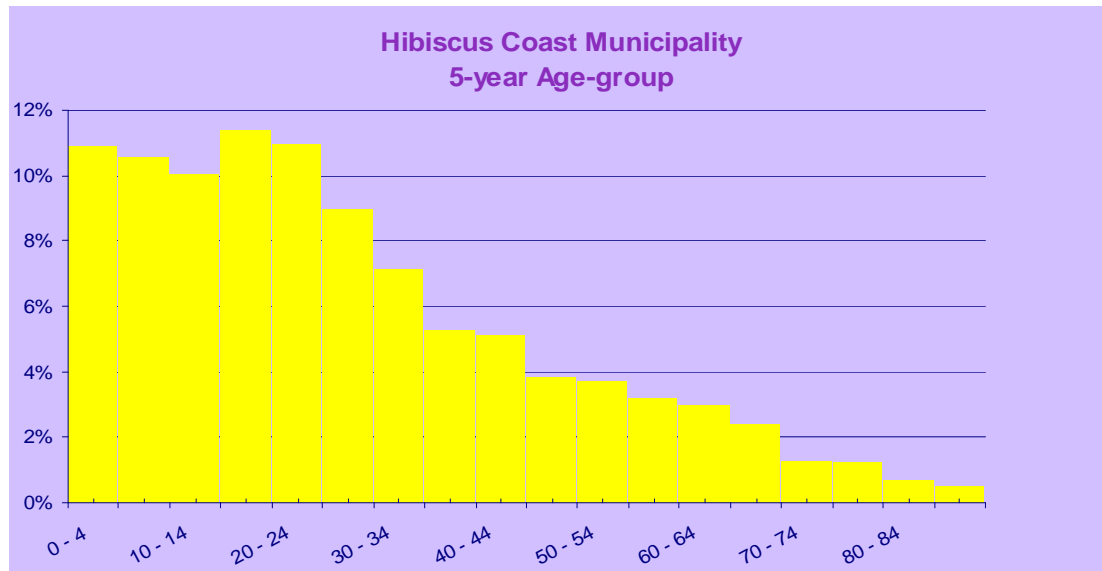
**Locality Map  
Map 1**



### 1.3 CURRENT STATUS AND DEMOGRAPHICS

GRAPH: 1

Population and percentage by age group and gender



Source: STATSSA Community Survey 2007

The graph above reflects the population in gender terms and age.

TABLE: 1

Percentage of people by population group

Race	2007 Census	2001 Census
Blacks	83.3%	84%
Coloureds	0.5%	1%
Asians / Indians	6.8%	5%
Whites	9.5%	10%

Source: STATSSA COMMUNITY SURVEY 2007

The table above indicates the age group breakdown in terms of population percentage. There has been a slight decrease in Black percentage and Indians and an increase in White population in 2007.

TABLE 2

Percentage of population by age group

Age	0-14	15-64	65+
Percentage	31.5	62.5	6.0

Source: STATSSA COMMUNITY SURVEY 2007

TABLE 3

Sex by ratio

Male	Female
46.5%	53.5%

Source: STATSSA COMMUNITY SURVEY 2007

TABLE 4

Population / household comparison

Population	2001	2007
	218 170	224 281
Households	51 466	50 650

Source: STATSSA COMMUNITY SURVEY 2007

TABLE: 5  
Population growth estimates

Area	2005	2006	2007	2008	2009	2010	Assumed growth rate after 2005
Hibberdene	7 076	7 288	7 507	7 732	7 964	8 203	3%
Port Shepstone	31 922	32 560	33 212	33 876	34 553	35 244	2%
Margate	31 335	33 215	35 208	37 320	39 560	41 933	6%
Mpenjati Southbroom	1 353	1 406	1 461	1 518	1 577	1 638	3.9%
Umtamvuna – Port Edward	3 857	3 992	4 132	4 264	4 413	4 568	3.5%
Subtotal Towns	75 543	78 461	81 520	84 710	88 067	91 586	
Commercial Farms	23 156	23 156	23 156	23 156	23 156	23 156	0%
KwaMadlala	10 705	10 812	10 920	11 029	11 140	11 251	1%
KwaMavundla including KwaNositha	35 252	35 957	36 676	37 410	38 158	38 921	2%
KwaNdwalane	38 015	38 965	39 940	40 938	41 961	43 010	2.5%
KwaNzimakwe	22 471	22 920	23 379	23 846	24 323	24 810	2%
KwaXolo	48 398	49 366	50 353	51 360	52 388	53 435	2%
KwaLushaba / Shobeni	6 395	6 459	6 524	6 589	6 655	6 721	1%
Subtotal Tribal Authority Areas	161 236	164 479	167 791	171 172	174 625	178 149	
<b>TOTAL</b>	<b>259 935</b>	<b>266 096</b>	<b>272 467</b>	<b>279 038</b>	<b>285 848</b>	<b>292 891</b>	

Source: Ugu District Municipality's WSDP, May 2006  
The table above reflects population growth estimates in HCM after 2005

### Population Density

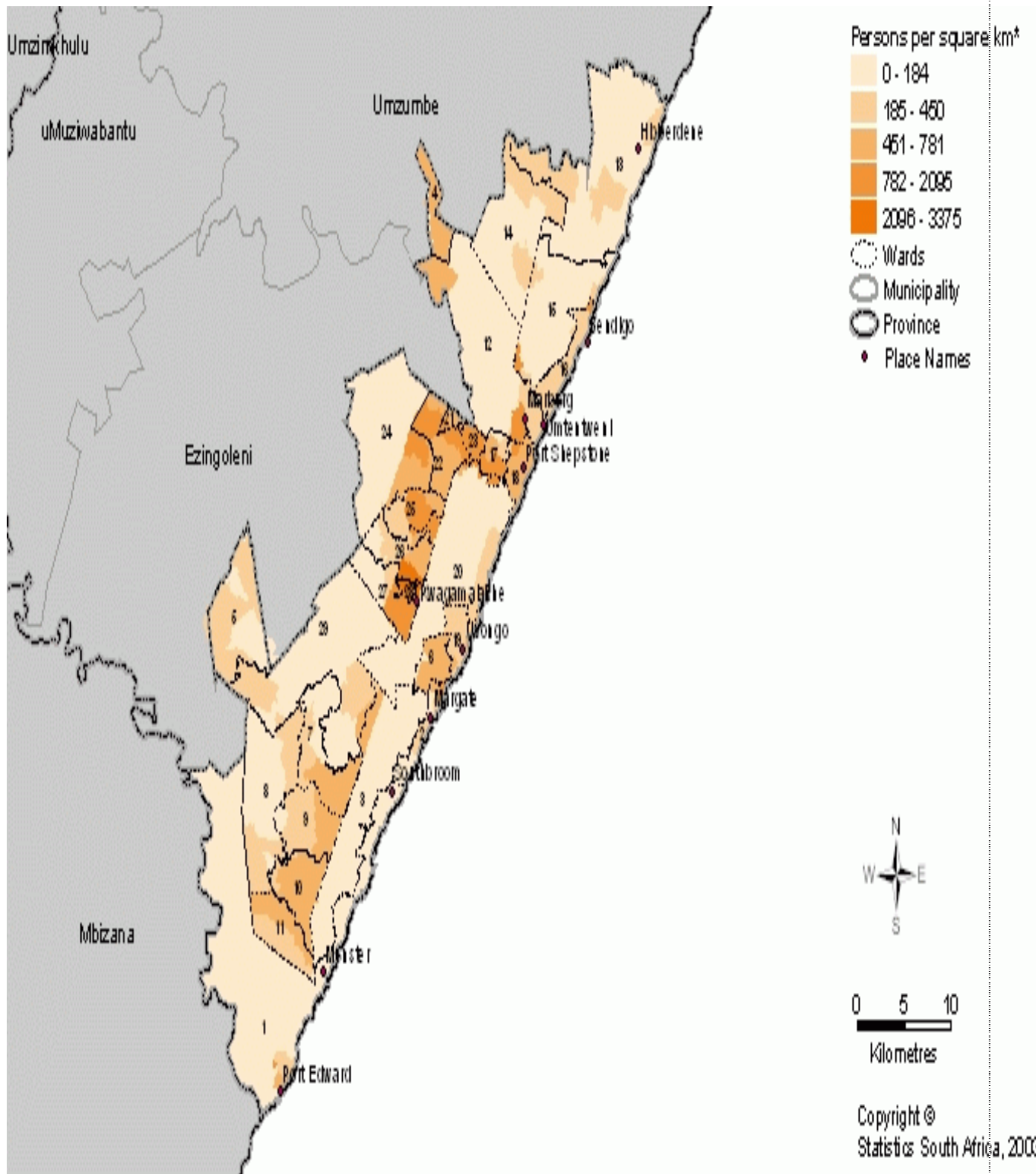
Map 2: Population Density on the following page illustrates the population distribution throughout the HCM; in terms of the number of people per square kilometer. This information draws attention to the service provision needs linked to population density.

This map illustrates the following:

- High population density per kilometer square Port Shepstone and surrounds, including inland at Port Shepstone, north-western corner, south and south-western inland.
- High population density indicates that there is a need to make provision to meet the basic needs of the residents, ensuring that all residents have access to housing, transport availability, etc.

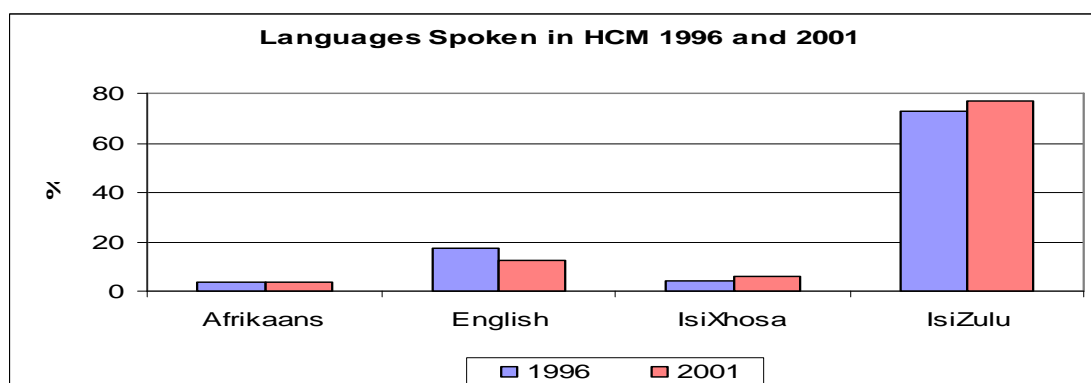
The Community Survey 2007 conducted by STATSSA revealed that there are 50 650 households in Hibiscus Coast Municipality with average household size of 4.4 with the dependency ration of 60.

Map 2



The map above reflects the municipality population densities

GRAPH 2:  
Languages spoken in HCM



(Source: Census data obtained from Municipal Demarcation Board)  
The graph above reflects the language usage breakdown in HCM

The graph highlights the following:

- IsiZulu is the predominant language of HCM region;
- Slight increase in % of isiXhosa speakers and decline in % of English speakers between 1996 and 2001 – may be linked with decrease in White and Indians over this period, and location of HCM on the border of Eastern Cape and migration to HCM.
- Afrikaans is the least spoken language within the municipality.

### Education Levels

- Education levels remained fairly consistent between 1996 and 2001;
- The 20% of individuals with “no schooling” is about 3% higher than the 17% national average for this age group in 2001;
- Percentage with “some primary school” education higher in HCM than nationally, but HCM is below the national average with respect to those who “completed primary school”;
- HCM lower than national average for “secondary school” and recorded a 2% decrease between 1996 and 2001 education, but this is on par with the 2% decrease in national figures;
- An encouraging find is the 4% increase in % of over-20’s with grade 12 which stood at 18% in 2001, although this is slightly lower than the national average of 20% in 2001;
- 2% increase in individuals with higher education to around 7% in 2001, is on par with national figures.

Ugu District Municipality, Department of Education and the HCM are continuously consulting with tertiary institutions in an effort to increase the number of matriculants / youth accessing tertiary education. The municipality also has a bursary scheme, which is awarded to the needy students who wish to pursue careers in town and regional planning, project management and engineering. The Esayidi FET College assist youth within the municipality to develop their skills so they can get better jobs in future.

The municipality together with the Department of Education and Department of Labour will undergo an assessment of its skills and training needs and compile a strategic document which will guide in the following:

- Empowering and capacitating our SMME's
- Engineers
- Technical skills training and entrepreneurship development
- Training and retention of municipal workers
- Agriculture and related training

There is still a backlog of schools in rural areas especially for primary schools.

### Water Provision

#### Rural Water Service Backlog

Area	Estimated Population with Adequate water services	Estimated population with a Backlog Water Service
KwaMadlala	10 705	0
KwaMavundla (including KwaNositha)	12 493	22 759
KwaNdwalane	26 103	11 912
KwaNzimakwe	10 239	12 232
KwaXolo	13 661	34 737
Oshabeni	0	6 395
<b>TOTAL</b>	<b>92 474</b>	<b>68 762</b>

Source: Ugu district municipality's WSDP, October 2007

The table above reflects the existing HCM water backlogs

TABLE: 6  
Percentage distribution of households by type of water source

	Census 2001	Community Survey 2007
Piped water inside the dwelling	32.3	35.3
Piped water inside the yard	11.0	12.8
Piped water from access point outside the yard	23.6	40.2
Borehole	2.9	1.0
Spring	2.9	0.5
Dam / pool	4.4	0.9
River / stream	19.1	7.6
Water vendor	0.8	0.3
Rainwater tank	1.1	1.0
Other	2.8	0.5
Total	100.0	100.0

Source: STATSSA, Community survey 2007

It should be noted that Ugu's revised figures on water backlog made available on the 20<sup>th</sup> of May 2008 indicate that Hibiscus Coast Municipality has a water backlog of 50 585 (19.3%) and 202 392.000 will be required to eradicate this backlog.

### Sanitation

Ugu Water Services Development Plan estimates that 2.1 billion is required to meet the waterborne sanitation backlog between Sezela, Umtentweni, Southbroom and Port Edward. Approximately 0.9 billion of capital is required to meet the more densely populated areas including the strip from Port Shepstone to Ramsgate, Gamalakhe and Harding. The densely populated areas should be clearly identified and proper town planning be implemented to speed up township establishments. Hibiscus Coast Municipality is benefiting from the R50 million which is spent on the upgrades and reticulation of parts of Pennington, Uvongo and Shelly Beach areas

Table 7:  
Rural Sanitation Backlogs

Area	Estimated population with adequate sanitation services	Estimated population with a backlog of sanitation service
KwaMadlala	3 654	7 051
KwaMavundla (including KwaNositha Ward)	5 033	30 219
KwaNdwalane	2 450	835
KwaNzimakwe	9 835	12 636
KwaXolo	11 025	37 373
Oshabeni	3 500	2 895
TOTAL	35 497	125 739

Source: Ugu WSDP, May 2006

The table above reflects the HCM rural sanitation backlog status in 2005

It should be noted that Ugu's revised sanitation backlog figures provided on the 20<sup>th</sup> May 2008 indicate that 8 914 households need VIP toilets and the overall sanitation backlog is at 18.8% for Hibiscus Coast Municipality. The cost estimates to eradicate this backlog is at R46 473.000.

Table: 8  
Percentage distribution by type of toilet facilities

	Census 2001	Community survey 2007
Flush toilet (connected to sewerage system)	30.9	33.6
Flush toilet (with septic tank)	9.4	4.1
Dry toilet	-	3.4
Chemical toilet	2.7	8.3
Pit latrine with ventilation (VIP)	9.4	41.0

Pit latrine without ventilation	32.0	0.1
Bucket latrine	0.8	0.1
None	14.8	9.3
TOTAL	100.0	100.0

Source: STATSSA, Community survey 2007

### Housing

There is a high housing backlog in the municipality. In rural communities there is a need to provide low cost housing and in urban areas there is a need for rental stock and medium income housing. Currently the Department of Housing is developing the Housing Sector Plan which will focus on an integrated housing approach. Relevant stakeholders participated and are involved in the planning process of the draft housing plan i.e. Department of Transport, Ugu District Municipality, Department of Health, Department of Education, etc.

ESKOM should give the municipality a clear guidance with regards to the power shortages and load shedding. Currently it is unclear whether the electrification programme will continue to areas that are not yet electrified due to load shedding.

**Table: 9**  
**Current housing backlog**

Type	Backlog	Planned 08/09 – 09/10
Rural In-situ upgrade	34234	3000
Informal settlements clearance	5000	3042
Low Income		2430
Medium Income	2500	232
TOTAL	41 734	10 504

TABLE: 10.1  
Planned housing projects

PROJECT NAME	BACKLOG
KwaNzimakwe	1313
Uplands	800
Lot 7 Albersville	40
Merlewood	409
Masinenge slums clearance	542
Louisiana slums clearance	1000
Mkholombe slums clearance	1500
Bhobhoyi phase 1	202
Bhobhoyi phase 2	1100
KwaXolo	1000
KwaMavundla	1000
KwaNdwalane	1000
TOTAL	9364

The table above reflects current municipal housing projects

TABLE: 10.2  
Percentage distribution of households by type of main dwelling

	Census 2001	Community Survey 2007
House or brick structure on a separate stand or yard	56.0	67.1
Traditional dwelling/huts/structure of traditional materials	17.1	22.7
Flat in a block of flats	12.4	1.8
Town/ cluster/ semi detached house (simplex: duplex: triplex)	3.2	0.6
Flat/room in back yard	4.4	3.7
Dwelling/shack in back yard	1.5	0.4
Backyard e.g. in an informal/squatter settlement	3.6	0.2
Room / flatlet not in a backyard but on a shared property	1.3	1.4
Caravan / tent	0.4	0.3
Private ship / boat	0.1	0.2
Workers hostel (bed/room)	-	1.5
Other	-	0.1
Total	100.0	100.0

Source: STATSSA, Community survey 2007

There is a high demand for low and middle income housing in HCM. There are three slums clearance projects are active. The Louisiana slums clearance was put on hold by KZN housing to reconcile the financials of the project. The Masinenge slums clearance received top up funding to install bulk services from Ugu District Municipality and the Department of Housing will pay for VIP toilet system at R4 500 per subsidy. The Mkhholombe slums clearance was delayed due to land issues. The municipality senior officials have worked very closely with the senior office of department of housing to fast track the process in ensuring that all residents live in safe and decent houses.

### Land Tenure

Land ownership within the HCM can be categorized within the following categories:

- Substantial Ingonyama-owned land;
- State-owned land;
- Private owned land;
- Municipal land

The implication of the substantial Ingonyama and state-owned land is that many inhabitants do not have independent tenure rights, and this impact on participation in the economy: i.e. Economic choices are limited. But, this also draws attention to the potential for land reform opportunities to improve tenure rights, with its subsequent benefit. To date no state-owned land has been transferred in terms of the land reform programme. There is a substantial percentage of private owned land under restitution claim which should be resolved by 2009.

HCM does not have labour tenants but rather has extensive state land with beneficiary occupiers who have rights in terms of IPILRA and farm workers who have rights in terms of ESTA. The municipality has been affected by the slow pace in terms of processed land claims. In August 2007 the Regional Land Claims Commission office indicated that only 5% of the lodged claims were processed due to applications not filled correctly and the office's internal challenges.

TABLE: 11

Percentage distribution of households by tenure status

	Census 2001	Community survey 2007
Owned and fully paid off	54.3	64.0
Owned but not yet paid off	11.3	11.2
Rented	16.6	17.0
Occupied rent free	17.9	7.4
Other	-	0.5
Total	100.0	100.0

Source: STATSSA, community survey 2007

TABLE: 12

LAND CLAIM SUMMARY FOR HIBISCUS COAST AREA MUNICIPALITY AS AT 13 FEBRUARY 2009

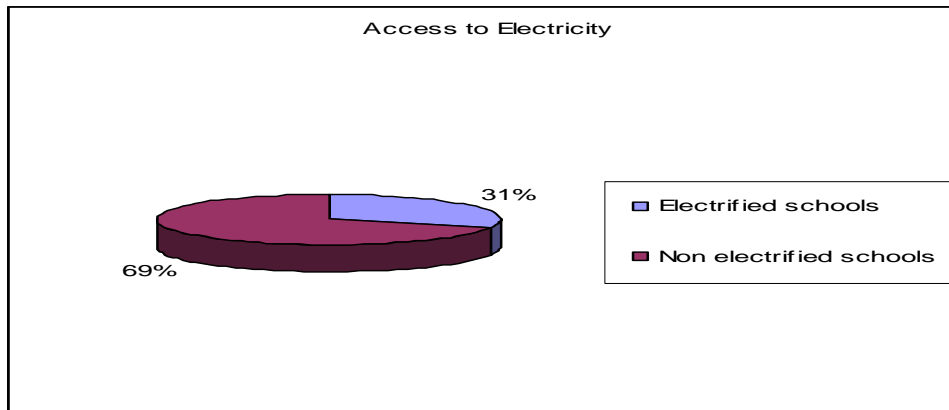
No.	Project Name	Area claimed	Status of the claim and farm management arrangement.	Previous and current owners	Property Descriptions	No. of beneficiaries
1.	Madlala Community	606.8873	Phase 1 has been approved	Richard Hulley Ian Couthard	The Corner, Injambili, Longwood etc	35
2.	Oshabeni Community	2660.5866	Phase 1 has been approved	State Land	Cherrywillingham Park	100
3.	Ndwalane Community	2510.9981	Part settlement. Offers have been made and accepted.	Allan Theron Grey Norton	Murchison, Kwa-Tela, Summit, Onibi Flats etc	Lephakga Molefe
4.	Mavundla Community	1947.7732	Part settlement. The sale agreements have been signed and we have made offers to the rest of the landowners.	Peter Northard Margate Corridor	Mansfield, Zummat, Rotenberg, Paddock Estate, Oatlands etc	113
5.	Nzimakwe Community	5664.8649	Part settlement. The sale agreements have been signed and awaiting for transfer.	Dave Mattison Derick Collyer Vincent Mulder	Cragadour, Sea View, Cornhill, Lincoln, Umdoni	128
6.	Kwa-Xolo Community	4648.0000	Part settlement, Paul Bunge's properties have been transferred, the rest we have made offers, awaiting for acceptance.	Paul Bunge, Phillip Bunge Mark Bunge, Phillip King Voights Family, Maringo Flats	Nestau, Hanover, Maringo Flats La Trappe, Lake Placid, Eden, Umdoni vale, Coniston	138
7.	Marburg Community	588.3526	Final Settlement. The sale agreement has been signed, awaiting for transfer in due course.	Bruce Pepworth	Baboon Spruit, Brafort, Alfredia, Murchison	45
8.	Elim Community	577.0000	Claim has been finalized	Peter Collocott	Alternberg, Steinberg, Tigers Hole, Kwa- Tyona	70
9.	Roseland Community	172.0464	Report to the Minister of Land Affairs requesting an approval to purchase certain pockets of and under claim where parties have reached an agreement through a process of negotiation	Roseland community Trust	Roseland and Briar Glen Farms	95
10.	Mbumbazi Community		Negotiations		Playel, Fury, Tigers Hole Lipepera	36
11.	Mpenjathi Community		Gazetted		Umtamvuna, Jericho	83
12.	Masakhane Community		Gazetted		Southbroom	102

Report prepared by DLA, 13 February 2009

### ACCESS TO ELECTRICITY AT SCHOOLS

There are 62 schools within the Hibiscus Coast Municipality's area of jurisdiction, 19 of them have access to electricity and 43 still need to be electrified.

GRAPH: 3  
Electricity provision at schools



Source: ESKOM presentation, 23 August 2007

The graph above reflects the level of electricity backlog at schools

Department of Education should guide and inform the municipality regarding the departments current and future plans to ensure that all school receive the services that they should be receiving and their plans to instill safety measures in our schools. The municipality then informs the Ugu district municipality on names and location of schools that will be serviced with water and sanitation and the respective timeframes.

Schools required:



-  High School in Louisiana
-  Margate

TABLE: 13

Percentage distribution of households by type of energy/ fuel used for lighting

	Census 2001	Community survey 2007
Electricity	75.7	91.1
Gas	0.2	0.1
Paraffin	0.9	0.7
Candles	22.6	7.9
Solar	0.2	-
Other	0.4	0.3
Total	100.0	100.0

Source: Community survey 2007

TABLE: 14  
Percentage distribution of households by type of energy / fuel used for heating

	Census 2001	Community survey 2007
Electricity	54.7	73.0
Gas	1.0	0.5
Paraffin	9.5	8.2
Wood	28.4	16.7
Coal	0.7	-
Animal dung	0.3	-
Solar	0.4	-
Other	5.0	1.6
Total	100.0	100.0

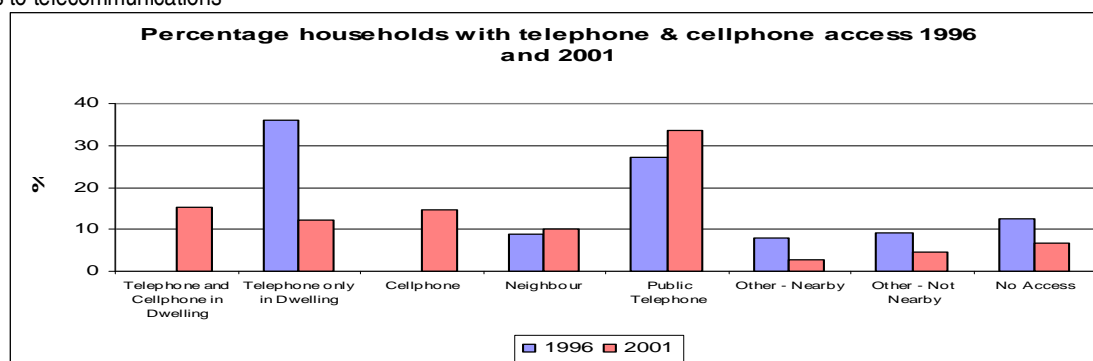
Source: STATSSA, Community survey 2007

TABLE: 15  
Percentage distribution of households by type of energy / fuel for cooking

	Census 2001	Community survey 2007
Electricity	52.8	72.1
Gas	3.1	2.1
Paraffin	24.2	14.9
Wood	18.4	10.9
Coal	0.5	0/1
Animal dung	0.5	-
Solar	0.3	-
Other	0.2	-
Total	100.0	100.0

Source: STATSSA, Community survey 2007

GRAPH: 4  
Access to telecommunications



Source: Census data obtained from Municipal Demarcation Board

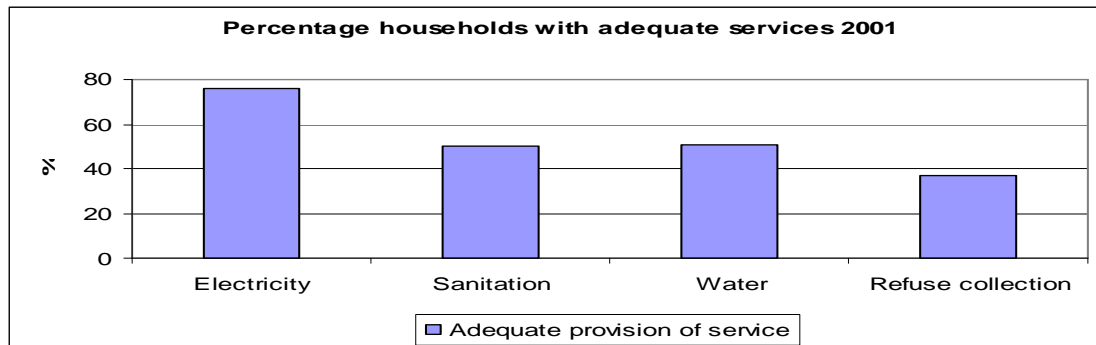
The graph above highlights the level of access to telecommunication in percentages

Graph 3 indicates the following:

- Introduction of cell phones has increased access to telecommunication services, as evident in changes between 1996 and 2001.
- Decline in number of households with 'no access' also suggests that access has been broadened.

- In recent year there has been an increase in the use of cell phone usage due to its affordability and convenience.

GRAPH: 5  
Access to "adequate" services



*Note on definitions:*

- Adequate electricity = access to electricity for heating and lighting
- Adequate sanitation = access to either flush toilet, septic tank or VIP
- Adequate water = access inside dwelling, in yard or community stand <200m away
- Adequate refuse collection = once/week by municipality

#### Other backlogs

- X14 clinics more pressure is at rural areas
- X8 Sports fields in urban and rural areas
- X 6 Community halls
- X 10 crèches
- X 2 Libraries
- Community access roads
- Age of urban roads
- X2 Primary schools in rural areas
- Acute shortage of high schools especially along the coast
- Garden refuse transfer stations (Hibberdene, Umtentweni/Port Shepstone & Munster)

#### Capacity Status of the Municipality to implement Infrastructure projects

- Attracting skilled & experienced personnel
- Roads infrastructure unprecedented damage from Tidal Surge (March 2007), Floods (June 2008), Flash floods (Dec 2008)
- Aging roads resulting in too many potholes & rehabilitation programme
- Overstretched & aging electricity infrastructure is highly demanding for maintenance
- Dual responsibility on housing implementation
- The directorate Housing and Infrastructure has appointed five retired engineers to perform Project Management duties for a duration of nine months, their contracts are due to expire on the 30 June 2009. Expectations are for the programme to be extended by another 12 months.

## **Future backlog planning & Data Verification**

### **Community/village based planning**

- field infrastructure & public facilities audit
- Empowerment to communities on possibilities informed by planning standards
- Community understanding of land use planning and management
- Enabling Council to build properly functioning communities
- Council/community agreement on needs

## 1.4 OPPORTUNITIES WITHIN THE MUNICIPALITY

### **Strategic location**

The municipality is well located between the Durban harbor and the Eastern Cape. The Margate airport upgrade will bring positive spin-offs for the municipality as the airport will be used as a parking facility for the 2010 soccer world cup. Business around the airport will highly benefit, a survey can be done to assess the possibility of building new bed and breakfast accommodations and restaurants around the airport; (See locality map). Economic opportunities and development can also be explored through economic development corridor.

### **Tourist attraction**

The municipality is the economic hub of the Ugu District Municipality. The municipality attracts tourists from the KwaZulu Natal province, other provinces as well as international tourists. There is a potential for eco-tourism in rural areas due to the areas nature and beautiful scenery. There is a Red Desert in Port Edward as well as petrified forest in Trafalgar. The rocks at the Shelly Beach are from the volcanic eruption, brought to the beach from Antica.

### **Diversity**

The municipality caters for all types of people and embraces diversity i.e. culture, race, etc. People are treated with respect and dignity, their cultures and customs are respected and celebrated. The wide range of restaurants offers a variety of dishes to cater for all tourists and residents. Clothing shops offer a wide range of clothes including traditional clothing and beads.

### **Entertainment**

There are many places of entertainment within the municipality which caters for different people, different age groups, interests, etc. Entertainment areas are safe and do not discriminate in any form. Entertainment areas include sporting bodies, bars, clubs, movie houses, golf courses etc.

### **Economic development**

The municipality offers a wide range of businesses and activities which have positive economic spin-offs for the municipality. Some of the activities include fishing, agriculture, crafts, bead works. Small Medium, Macro Enterprises (SMME's) are supported and are given a platform to sell and showcase their products. Through its Extended Public Works Programme (EPWP) roll out programme the municipality empowers local people with skills so they can find sustainable jobs in the future.

### **Infrastructure**

The municipality has a fairly good hard and soft infrastructure. Most services are easily accessible to everyone. The infrastructure is continuously maintained through the infrastructure maintenance programme. Accommodation places are in good standards and offer excellent service and are at affordable prices. Telecommunication network are adequately working and internet cafes are also available.

### **Less pollution**

The industries are located on the outskirts of the municipality. No hazardous materials are produced within the municipality.

### **Safety and security**

There are relatively low crime levels within the municipality which implies that our people and visitors are safe. Hibiscus Coast residents and tourists even walk around freely at night. Policing is highly visible especially in public places and places of entertainment.

## **Leisure**

The municipality offers a wide range of leisure places including the golf courses, blue flag beaches, museums, archeological places, etc.

### **1.5 MUNICIPAL FUTURE PLANS**

- Ensure that all communities have access to clean potable water by 2014
- Ensure that all communities have access to electricity by 2012
- Ensure that unemployment is halved by 2014
- Provide access to housing and eradicate slums.
- Implementation of the ten Hibiscus Coast Municipality's Key Performance Areas.
- Create job opportunities and reduce poverty rate through infrastructure development service delivery, procurement and support for SMME's and Broad Based Black Economic Empowerment (BBBEE).
- Provide infrastructure that is conducive to economic development and growth
- Acquire more resources to provide and maintain existing and proposed infrastructure
- Integrated planning, service provision and service decentralization to urban and rural areas
- Strengthen IDP Forum refer unresolved issues to Inter – Governmental Relations Forum
- Streamline HIV /AIDS and special programmes
- Forge good relationship with National departments, provincial departments, parastatals, business, community based organizations, non-government organizations and communities of the Hibiscus Coast Municipality
- Participate in the KwaZulu Natal Provincial Excellence Awards
- Fast track anchor projects including the Margate Airport, Margate Fishing Pier, Port Shepstone Prison, Hibberdene Harbor, etc.

## 1.6 PROGRESS MEASUREMENT

### **Service Delivery Budget Implementation Plan**

The Municipal Finance Management Act No. 56 of 2003, Section 1 states that the mayor of the municipality should approve a Service Delivery Budget Implementation Plan (SDBIP) each financial year. The act states that the SDBIP should include monthly projections; revenue collected indicating sources, operation and capital expenditure by vote and indicates delivery targets and performance indicators.

The municipality recognizes the fact that a well designed SDBIP will generate a good performance management system. Therefore the Hibiscus Coast Municipality develops and adopts a Service Delivery Budget Implementation Plan on an annual basis in line with legislative requirements. The SDBIP is approved by council in June each year and is aligned to the IDP / budget timeframes and requirements. The SDBIP is divided into four (4) quarters and monitoring and evaluation is done on quarterly basis. Assessments for quarter one (1) municipal performance were held on 30<sup>th</sup> and 31<sup>st</sup> October 2008. Assessment for quarter two was held on 28 – 29 January 2009 at Margate Hotel.

The municipality utilizes the SDBIP as a benchmark to achieve the departmental objectives based on the department's core functions and also a monitoring and evaluation tool. The SDBIP is an operational plan for the municipality, clearly outlining the Key Performance Indicators (KPI), objectives, timeframes, outputs outcomes and strategies for each program and projects. The SDBIP is informed by the IDP and the budget.

The SDBIP reports are tabled to the Executive Council (EXCO) members as the overseeing committee. The Municipal Manager, all Heads of Departments and managers attend the evaluation sessions. Each director presents her achievements for that particular quarter and also tables a plan for the next quarter. Should there be any variances the department then gives necessary and satisfactory explanations to the EXCO members and recommend other means of reaching the target.

*[Available on request]*

### **SDBIP Schedule for 2008 / 2009**

Activity	1 <sup>st</sup> quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
	October 2008	January 2009	April 2009	July 2009
Submission of report	10	09	10	10
Corporate management meeting	16	16	16	16
Quarterly Evaluation session	30 – 31	28 - 29	23 -24	23 – 24

## 1.7 MUNICIPAL PRIORITY ISSUES

- a. Infrastructure development (including housing and roads)
- b. Rolling out of services to the entire municipality and decentralization
- c. Economic development and poverty alleviation
- d. Institutionalize and good governance
- e. Enhance IGR and social services
- f. Maintain sound financial management
- g. Institutionalization of performance management
- h. Strengthen public participation and response
- i. Strengthen sector departments participation
- j. Sector plans development and implementation
- k. Cultural diversity and youth
- l. Special programmes support and enhancement
- m. HIV / AIDS mainstreaming

## 1.8 MUNICIPAL POWERS AND FUNCTIONS

Powers & Functions (List)	Status in performing the power and function)	Service Provider /municipality performing these Powers and Functions
Air pollution	S	Ugu District Municipality
Building Regulations	Y	HCM
Child Care facilities	S	Ugu District Municipality
Electricity Reticulation	S	Eskom
Fire prevention and control	Y	HCM
Local Tourism	S	Ugu & Tourism Assoc
Municipal Airports	S	Margate Airport Co.
Municipal Planning	Y	HCM
Municipal Health Services	X	Ugu District Municipality
Municipal Public Transport	X	HCM
Harbors and Ferries	Y	HCM
Storm Water Management	S	Ugu District Municipality
Trading Regulations	S	Ugu District Municipality
Water and Sanitation	X	Ugu District Municipality
Beaches and amusement parks	Y	HCM
Billboards, Public Advertising	Y	HCM
Cemeteries and crematoria	Y	HCM
Cleansing and Maintenance	Y	HCM
Control of Public Nuisances	Y	HCM
Control of Liquor Licenses	X	Liquor Board & SAPS
Animal care, burial and pounds	S	SPCA
Fences and Fencing	Y	HCM
Licensing of dogs	Y	HCM
Food licenses	X	Ugu District Municipality
Local amenities	Y	HCM
Local sport	Y	HCM
Street lighting	S	Eskom
Markets	X	Ugu District Municipality
Municipal Abattoirs	X	Ugu District Municipality
Municipal Parks and Recreation	Y	HCM
Municipal Roads	Y	HCM
Noise pollution	Y	HCM
Public places	Y	HCM
Refuse removal and solid waste	Y	HCM
Street trading	Y	HCM
Traffic and Parking	Y	HCM

### LEGEND

X = not HCM function

Y = HCM function

S = shared with other service providers / institutions

## 1.9 KEY CHALLENGES

- Poor access to basic needs / services
- Aging and absolute infrastructure (roads, cables, etc)
- Low economic growth and job creation
- High levels of poverty
- Sickly and dying work force
- Poor service delivery from consultants and contractors
- Unsustainable development and poor supervisory
- Growing levels of crime
- Low levels of skills
- Seasonal influx during
- Vulnerability to disasters
- High number of youth is unemployed and cant afford tertiary education
- Vacant sites that owners have neglected

## CONSTRAINTS TO DEVELOPMENT

The following constraints to development have been identified:

- The high levels of HIV and Aids;
- A skills shortage due to the inability to attract sufficiently skilled people to the area;
- A mobile work-force leading to high staff turn-overs;
- The need for adequate bursary schemes to be offered in the work-places to develop and retain skills;
- Funding shortages existing hampering the addressing of backlogs;
- The levels of crime.
- A lack of access to information by rural communities.

## **2. MUNICIPAL STRATEGIC FOCUS**

### **2.1 MEC COMMENTS ON 2008/2009 IDP REVIEW**

The MEC congratulated the municipality in developing the IDP Review and adhering to all legislative framework as enshrined in Chapter 5 of the Municipal Systems Act No. 32 of 2000. He thus advised the municipality to deal with the following critical areas in developing the 2009/2010 IDP:

- 1. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**
  - Powers and functions and its alignment with objectives and strategies of the IDP Review are very well set out. Strategies for potential shortcomings in capacity and capability on the IDP need to be developed and implemented.
  - There is a need to develop and implement the Human Resource Plan as indicated in the previous IDP Review
- 2. LOCAL ECONOMIC DEVELOPMENT**
  - Economic development is aligned to the Ugu District Municipality's Economic development plan. Strategies stand alone sector plans and implementation status should be addressed in the 2009/2010 IDP Review.
  - Improve on alignment of IDP Review's economic development strategies, programmes and projects with implementation plan and MTEF.
- 3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT**
  - There shall be improvement in alignment of IDP's development priorities, objectives and strategies with the 3 year capital plan.
  - Ensure that the housing sector plan and the integrated waste management plan should have clear implementation plans and be reflected in the 2009/2010 IDP Review.
  - It is encouraging to note that the municipality will be developing a roads infrastructural action plan to guide road development and maintenance
- 4. FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT**
  - Provide a more detailed financial plan by providing revenue raising strategies, financial management strategies, debt management and recovery strategies and capital financing strategies
  - There is a need to place great emphasis on the alignment of capital budget with strategic content of the IDP Review
  - Include the draft SDBIP with IDP Review
- 5. GOOD GOVERNANCE AND COMMUNITY PARTICIPATION**
  - Include the Annual Report on the IDP Review
  - It is not clear whether the municipality has established a functional internal audit committee.
- 6. SPATIAL DEVELOPMENT FRAMEWORK**
  - It was appreciated that the municipality submitted the SDF
  - The municipality was urged to indicate planned capital investment / expenditure in SDF and budget to assist the provincial government to gauge planned expenditure in identified provincial priority corridors.
  - Provide more detail on the municipality's LUMS

- Finalise and implement an environmental management plan(EMP) that is aligned to the SDF.
- The importance of waste management, recycling and waste reduction as well as alien plant removal and land rehabilitation should be taken care of
- Make use of the Department of Agriculture and Environmental Affairs Environmental Sustainability Toolkit to ensure that environment related delays on municipal projects are avoided and sustainable development is promoted

## 2.2 MANAGEMENT LEGOTLA

Management legotla took place on the 9<sup>th</sup> and 10<sup>th</sup> of November 2008 at Karridene Hotel. Management scrutinized the functions the municipality performed well, functions that were not performed well. The identified challenges were to be tabled to MANCO meetings until action plans were implemented. Areas that needed attention included:

- Adhering to procurement processes
- Retaining skilled staff
- Upgrading our municipality
- Poor customer services
- Effective revenue raising strategy
- Improve road infrastructure
- Appoint on merit
- Replacement policy
- Acknowledgement of receipt
- Capacitate economic development
- Employment of building inspector officer
- Management of leave forms and introduction of time management system
- Beef up the legal services and estate administration
- Consider creating a post of a risk manager
- Take full advantage of grant hunting at departmental level

## 2.3 SDBIP RESOLUTIONS

- Ensure that proper work is done before payments are done and ensure value for money.
- Increase revenue enhancement.
- Ring fence investment savings.
- Focus on addressing issues of the dissatisfied rate payers and MPRA is number one on the list hence the CFO was advised to submit an item to Corp Manco.
- Supply Chain Management Review
- Treasury department should reflect their challenges
- Should consider following the old concept of MPCC for high efficiency and functionality. Hence an item should be submitted to Corporate Management Committee to treat all service nodes the same.
- Tourism support even in rural areas

- Should include tariff of charges for services rendered by HCM.
- Outline clear plans of Margate airport and Izotsha corridor.
- Frequent reports on road maintenance to councilors
- Enhance GIS to be live and easily accessed by everyone.
- Decentralization of services to rural areas.
- License upgrade and what is the current backlog
- Each milestone should be linked to a timeframe.
- Indicate budget allocation for Hibberdene refuse station.
- Link lease agreements with relevant timeframes.
- Develop and implement HR plan, recruitment and retention strategies
- Conduct and assess exit interviews
- Induct new employees
- Recruitment of the EIP
- Urgently respond to shortage of burial sites.
- There is a need to extend working hours at Hibberdene library to Sundays.
- Clear plan on how halls are managed even rural halls.

## 2.4 STRATEGIC OBJECTIVES

### 1.

#### ***Basic service delivery and infrastructure development***

- 1.1 Fast track basic service delivery and services
- 1.2 Upgrade and maintain new and existing infrastructure (especially roads, electricity cables, storm water, beaches, telecommunication)
- 1.3 Beef up the town planning department (GIS, rezoning, etc)
- 1.4 Ensure alignment with District Municipality, Province and National Government
- 1.5 Consult Eskom (complete the in-fills, households not yet connected, streetlights and highmasts that are not functioning)
- 1.6 Facilitate implementation of the Housing sector plan and work closely with Department of Housing to eliminate unnecessary delays
- 1.7 Frequently submit projects that will need EIA approval to Department of Agriculture and environment Affairs to integrate sustainability issues and avoid delays in project approval
- 1.8 Develop a comprehensive infrastructure plan
- 1.9 Project how far is the municipality in reaching the millennium targets

### 2.

#### ***Financial viability and financial control***

- 2.1 Review Supply Chain Management
- 2.2 Ensure value for money
- 2.3 Align with the strategic content of the IDP Review
- 2.4 Revenue raising strategies
- 2.5 Grow revenue streams
- 2.6 Effectively manage credit control

- 2.7 Financial management strategies
- 2.8 Debt recovery management and strategies
- 2.9 Ensure that HCM is financially healthy
- 2.10 Seek alternative source of revenue
- 2.11 Produce an annual update of HCM's MTEF

**3. Local Economic Development**

- 3.1 Growing 1<sup>st</sup> and 2<sup>nd</sup> economy
- 3.2 Support Co-opts and SMME
- 3.3 Development of efficient freight and passenger logistics
- 3.4 Provision of efficient and effective infrastructure foundation
- 3.5 Support tourism (urban and rural areas)
- 3.6 Ensuring the integrated delivery and maintenance of basic services such as water, electricity, thusong community centres, etc
- 3.7 Stimulate key sectors that promote economic growth and create jobs
- 3.8 Promote investments
- 3.9 Stimulate entrepreneurship and informal sector
- 3.10 Implement sustainable poverty alleviation strategies
- 3.11 Develop tourism, led, trade and services and agriculture plans
- 3.12 Enhance the manufacturing industry
- 3.13 Align economic development strategies, programmes and projects with implementation plan and MTEF

**4. Good Governance**

- 4.1 Establish and enhance partnership with government departments at provincial and national level
- 4.2 Build robust civil society for further strengthening of local government
- 4.3 Effective communication of municipal plans and programmes
- 4.4 Invest on customer care relations
- 4.5 Enhance IGR structures
- 4.6 Create mechanisms, processes and procedures for public participation

**5. Transformation and organizational development**

- 5.1 Create a clean, effective and accountable administration
- 5.2 Improve employees productivity and morale to the satisfaction of our customers
- 5.3 Reduce new HIV/AIDS infections
- 5.4 Deal with cross cutting issues
- 5.5 Expand bursary scheme
- 5.6 Support employees who are infected with chronic illnesses & socio-economic problems
- 5.7 Develop a policy to deal with skills shortage
- 5.8 Implementation of HR plan, skills retention strategy
- 5.9 Avail adequate budget especially for special programmes
- 5.10 HIV/AIDS mainstreaming to all departments and be on of the KPA's of Section 57 Managers.
- 5.11 To instill culture of good work ethic and discipline in the workplace
- 5.12 Youth empowerment and mainstreaming
- 5.13 Mainstream special programmes
- 5.14 Implementation of IWMP

## 2.5 DEVELOPMENT STRATEGIES

For the purposes of accountability for services delivery, the municipal key issues have been grouped into Five National Key Performance Areas (KPA's) namely;

- (i) Infrastructure and services
- (ii) Social and Economic Development
- (iii) Institutional Development and Transformation
- (iv) Democracy and Governance
- (v) Financial Management

The table below summarizes the key issues faced by Hibiscus Coast Municipality.

### DEVELOPMENT STRATEGIES

SECTOR	STRATEGIC FOCUS AREA	KPI'S AND PERFORMANCE TARGETS	STRATEGIES
<b>BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>	To ensure that all residents have access to basic needs by 2014	<ul style="list-style-type: none"> <li>• The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;</li> <li>• The percentage of households earning less than R1100 per month with access to free basic services;</li> <li>• The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;</li> <li>• Budget and plan for integrated roads and transport system</li> <li>• Budget and plan to manage and maintain storm water drainage</li> <li>• Implementation of the IWMP</li> <li>• Evaluation &amp; implementation of environmentally friendly practices for re-cycling, landfill sites &amp; economic opportunities</li> <li>• Development &amp; implementation of an integrated infrastructure plan</li> <li>• Identification of challenging areas needing special attention</li> <li>• Evidence of well researched backlog on households &amp; residents in urban &amp; rural areas</li> <li>• Infrastructure plan to incorporate operations, maintenance &amp; capital budgets for service delivery &amp; O&amp;M for all services</li> </ul>	<ul style="list-style-type: none"> <li>• HCM to participate in holistic review of Ugu Water Services Plan.</li> <li>• HCM to participate in sanitation plans of Ugu.</li> <li>• Assist Ugu in resource capture to aim towards target meeting by 2009 and 2012.</li> <li>• Ensure alignment between infrastructural developments of HCM and water and sanitation provision from Ugu.</li> <li>• Institutionalise meetings, between Ugu and HCM, to monitor water and sanitation delivery in HCM.</li> <li>• Engage with District to promote ware recycling</li> <li>• Develop infrastructure maintenance plans.</li> <li>• The need for clear definitions on roles and responsibilities for maintenance of roads between Provincial</li> <li>• Department of Fast track the roads infrastructural action-plan to guide road development and maintenance (routine and repair), as well as mechanisms for actual implementation.</li> </ul>

SECTOR	STRATEGIC FOCUS AREA	KPI'S AND PERFORMANCE TARGETS	STRATEGIES
	Ensure sanitation HCM communities have access to decent sanitation by 2014		<ul style="list-style-type: none"> <li>• HCM to inform and align its sanitation priorities against the Water Services Development Plan</li> <li>• Clear direction on the suitable sanitation type for all communities</li> <li>• HCM to engage with district on ensure that sanitation backlog is reduced</li> </ul>
	Ensure that HCM residents have access to electricity by 2014 and provide alternative energy to areas that are not yet electrified		<ul style="list-style-type: none"> <li>• Consult with Eskom to align with HCM priority areas</li> <li>• Maintenance of existing and new infrastructure</li> <li>• Sustain the gel stove and lamp provision to people without electricity</li> <li>• Develop and energy development plan</li> <li>• Create energy saving awareness</li> </ul>
	Ensure effective road networks by promoting accessibility to all areas. Introduce other modes of public transport		<ul style="list-style-type: none"> <li>• Develop healthy working relationship with DoT</li> <li>• Develop and implement a Comprehensive Infrastructure Plan</li> <li>• Utilise competent consultants and contractors</li> <li>• Supervise and monitor workmanship</li> <li>• Sustain and enhance the pothole, resealing, upgrade and construction of roads</li> <li>• Explore rail transport as an alternative mode of transport</li> <li>• Develop pedestrian pavements/walkways on high volume routes</li> <li>• Implement resolutions of the Marine Drive Traffic Impact Assessment</li> </ul>
	To ensure that 98% of inhabitants of HCM live in formal housing by 2012 and receive municipal services		<ul style="list-style-type: none"> <li>• Enhance working relationship with Department of Housing</li> <li>• Implementation of Housing Sector plan</li> <li>• Implement a home ownership responsibility programme</li> <li>• Maintenance of public and municipal buildings</li> </ul>

SECTOR	STRATEGIC FOCUS AREA	KPI'S AND PERFORMANCE TARGETS	<ul style="list-style-type: none"> <li>• Enhance EPWP projects</li> </ul> <b>STRATEGIES</b>
<b>SOCIAL ISSUES (healthy, secure and safe environments)</b>	<ul style="list-style-type: none"> <li>• Promotion of health communities</li> <li>• Promote the safety of municipal assets</li> <li>• Promote infrastructure development and service delivery</li> <li>• Promoting the health of communities and visitors</li> <li>• Promoting the security of communities and visitors</li> <li>• Maintain the leading tourism destination status in KZN</li> <li>• Reduce exposure to unacceptable levels of crime</li> <li>• Employees to feel safe at work place</li> <li>• Reduce HIV/AIDS infections</li> </ul>	<ul style="list-style-type: none"> <li>• Number of clinics to be constructed</li> <li>• % crime reduction</li> <li>• % of budget allocated to tourism</li> <li>• % reduction of HIV infections &amp; 6 awareness campaigns to be held</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce the municipal vulnerability to disaster risk (floods, high tides, etc) and the impact thereof</li> <li>• Ensure safety at all 21 beaches and public pools</li> <li>• Deploy municipal police to rural areas</li> <li>• Protect vulnerable groups from being marginalized</li> <li>• Water sampling, monitoring and addressing causes timeously.</li> <li>• Protect HCM residents and visitors from communicable diseases</li> <li>• Promote access to affordable primary health care services</li> <li>• An air pollution monitoring site has been established and operationalised by the District EHO's. Monitoring of information generated.</li> <li>• Fully embrace the integrated waste management plan completed in October 2008.</li> <li>• Extend refuse collection service to rural areas and prosecute defaulters</li> <li>• Protect HCM communities and visitors from environmental health risks</li> <li>• Planting of indigenous trees to safe water for future generations</li> <li>• Community clean-up projects (including removal of alien vegetation).</li> <li>• Environmental challenges awareness campaign implemented.</li> <li>• Expedite cemeteries extensions.</li> <li>• Sustain the Indigent Burial Support</li> <li>• Implement the wellness centre and support people affected and infected by the diseases</li> <li>• Align with government programmes to reduce AIDS</li> </ul>

			<p>pandemic</p> <p>Provide appropriate facilities and programmes for people living with HIV/AIDS and support financial home bases givers</p>
<b>SECTOR</b>	<b>STRATEGIC FOCUS AREA</b>	<b>KPI'S AND PERFORMANCE TARGETS</b>	<b>STRATEGIES</b>
<b>SECTOR</b>	<b>STRATEGIC FOCUS AREA</b>	<b>KPI'S AND PERFORMANCE TARGETS</b>	<b>STRATEGIES</b>
<b>ECONOMIC DEVELOPMENT</b>	<ul style="list-style-type: none"> <li>• Support and grow new and existing businesses</li> <li>• Drive and grow Local economic growth</li> <li>• Provide secondary support to business enterprises</li> <li>• Support SMME and co-ops</li> <li>• Facilitate skills training with tertiary institutions</li> <li>• Take full advantage of the spatial and location opportunities</li> <li>• Promote an economic environment for arts, heritage and culture</li> <li>• To ensure a thriving economy of both 1<sup>st</sup> and 2<sup>nd</sup> economy by 5% average per annum</li> <li>• To ensure 50% reduction in unemployment rate by 2011</li> </ul>	<ul style="list-style-type: none"> <li>• The number of jobs created through municipality's local, economic development initiatives including capital projects;</li> <li>• The number of people from employment equity target groups employed in the three highest levels of the municipality</li> <li>• Review &amp; implementation of the LED plan</li> <li>• Recognition of spatial issues relevant to the economic development</li> <li>• Empirical &amp; statistical evidence to support the main development thrust of plan</li> <li>• Evidence of adequate stakeholder &amp; community participation</li> <li>• Clearly identified objectives &amp; can be attained</li> <li>• Evidence of a coordinating committee</li> <li>• Understanding of the competitive &amp; comparative advantage</li> <li>• Strategy that stimulates the second economy</li> <li>• Adequacy of plans to provide support to small enterprises</li> <li>• Consideration of issues of improved governance relating to investment &amp; job creation</li> <li>• Consideration of financial implications</li> </ul>	<ul style="list-style-type: none"> <li>• Stimulate sustainable economic growth and job</li> <li>• Create an integrated procurement management and monitoring to assist suppliers, contractors and co-operatives</li> <li>• Engage with informal traders and promote entrepreneurship</li> <li>• Development of an Investor (targeted investment) Incentives Policy</li> <li>• Implementation of Economic Plans: with diversification, value-add, and niche products.</li> <li>• Support and grow tourism</li> <li>• Review LED plan in line with Ugu District Municipality's tourism plan</li> <li>• SEDA supported by HCM through a service level agreement.</li> <li>• Streamline EPWP</li> <li>• Provision of an efficient and effective infrastructure foundation to improve local and international freight, passengers and information dissemination</li> <li>• Establish the service providers forum to engage with consultants that carry out projects for the municipality</li> <li>• Partner and engage with private sector, government and people that are in business</li> <li>• Implementation of the poverty alleviation and economic development strategies (targeted investment incentives, social corporate responsibility) including institutional framework.</li> <li>• Initiate rural tourism</li> <li>• Ensure that communities have access to social grants and subsidies</li> <li>• Ensure authenticity of business licenses</li> <li>• Provide financial support to poor communities through the indigent</li> </ul>

			<p>grant</p> <ul style="list-style-type: none"> <li>• Ensure that land reform is linked to economic opportunities</li> <li>• Develop a strategy for BBBEE benefits in the property boom, including policy on municipal owned land linkage to BBBEE</li> <li>• Implement an effective BBBEE strategy for HCM to boost community, business confidence in</li> <li>• Develop an effective poverty alleviation strategy</li> <li>• Develop and implement investment policy</li> <li>• Implement a comprehensive food security programme</li> <li>• Encourage communities to benefit from agriculture products and encourage farming communities</li> </ul>
<b>SPATIAL PLANNING</b>	<ul style="list-style-type: none"> <li>• Upgrade and enhancement of the GIS system</li> <li>• Manage and regulate the built and natural environment</li> <li>• Assist Council to take informed decisions</li> <li>• Ensure accessibility by municipal staff for planning and budgeting purposes</li> <li>• Assist investors and developers interested in investing in HCM</li> <li>• Reduce the current high backlog</li> <li>• Restore and protect the natural scenery, indigenous plants, etc</li> <li>• Clearly indicate environmental sensitive areas</li> </ul>	<ul style="list-style-type: none"> <li>• Alignment with NSDP, PGDS, DM principles</li> <li>• Linkage to the capital investment plan with that of high household poverty</li> <li>• Strategies for cultural</li> <li>• Regional economic comparative advantage</li> <li>• Integration of areas with economic potential and social integration</li> <li>• Provision of LUMS development</li> </ul>	<ul style="list-style-type: none"> <li>• Communicate and create awareness on the Spatial Development framework</li> <li>• Develop and implement an integrated, efficient and effective application and approval systems (rezoning, etc.)</li> <li>• Implement an integrated and sustainable spatial planning and enhance the GIS unit and the system</li> <li>• Full implementation of the coastal management plan</li> <li>• Develop a blue flag rollout plan</li> <li>• Implementation of the Environmental Management Framework.</li> </ul>

SECTOR	STRATEGIC FOCUS AREA	KPI'S AND PERFORMANCE TARGETS	STRATEGIES
<b>FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>	<ul style="list-style-type: none"> <li>• Ensure sound financial viability and management</li> <li>• Ensure value for money in expenditure</li> <li>• Create sustainable and realistic budgets</li> <li>• Explore other financial revenues</li> <li>• Comply with MFMA and National Treasury Regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Evidence of a financial strategy</li> <li>• Clear indication of National &amp; Provincial allocations &amp; resources</li> <li>• Evidence of a billing system</li> <li>• Evidence of debt control / collection</li> <li>• Budget for all key focus areas including SDF and surveys</li> <li>• Evidence of a budget for community participation &amp; empowerment</li> <li>• debt coverage</li> <li>• outstanding service debtors to revenue</li> <li>• cost coverage</li> <li>• indigent policy</li> <li>• budget to manage the indigent policy</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure value for money on expenditure</li> <li>• Revenue Enhancement Strategies and grow revenue streams</li> <li>• 100% compliance to MFMA and GRAP standards</li> <li>• SCM review including procurement processes.</li> <li>• Raise additional income to replace business levies</li> <li>• Reduce council costs and debts and enhance cash-flow</li> <li>• Effective management of credit control</li> <li>• Alignment of Budget and IDP Process Plans.</li> <li>• Manage and control municipal assets</li> <li>• Implement 3 year capital plan in line with the IDP Review</li> </ul>
<b>GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>	<ul style="list-style-type: none"> <li>• Create an efficient, effective, reliable and accountable administration</li> <li>• Ensure accessibility and promote good governance</li> <li>• Healthy and productive work force</li> <li>• Create a platform and systems for community engagement</li> <li>• Create a clean and accountable administration</li> </ul>	<ul style="list-style-type: none"> <li>• Evidence of a community participation strategy / plan</li> <li>• Strategy to cover issues of communication with community &amp; other stakeholders</li> <li>• Evidence of adequate stakeholder &amp; community involvement</li> <li>• Evidence of ward committee contribution in IDP priority development</li> <li>• Special focus to promote people with disabilities, women &amp; youth</li> <li>• Detailed support to other special groups (disabled, youth &amp; women)</li> </ul>	<ul style="list-style-type: none"> <li>• Develop improved customer relations</li> <li>• Create a positive organizational climate</li> <li>• Enhance community participation</li> <li>• Lack of funding for special programmes</li> <li>• Lack of mainstreaming of gender and disability throughout operations</li> <li>• Funding was made available for special programmes (disabled, children, farm workers, women)</li> <li>• Local Youth Unit implementation of policy, programmes and youth mainstreamed throughout operations.</li> <li>• Visibility of the office and roll out skills development programmes</li> <li>• Be 100% with the Health and Occupational Health policy and be mainstreamed to all departments</li> <li>• Integrated crime-prevention strategy</li> <li>• Implementation of fraud prevention policy</li> </ul>

SECTOR	STRATEGIC FOCUS AREA	KPI'S AND PERFORMANCE TARGETS	STRATEGIES
<b>INSTITUTIONAL TRANSFORMATION &amp; ORGANISATIONAL DEVELOPMENT</b>	<ul style="list-style-type: none"> <li>• No HR Plan in place</li> <li>• No recruitment and retention strategy</li> <li>• Work skills development plan not addressing skills shortages</li> <li>• No career pathing /advancement</li> <li>• Improve knowledge of management in the municipality</li> <li>• Mobilise to make the municipality more effective</li> <li>• Reduce new HIV/AIDS infections in the workplace</li> <li>• Improve productivity of municipal employees</li> </ul>	<ul style="list-style-type: none"> <li>• Development of HR strategy that responds to long term development plans of HCM</li> <li>• Review of outstanding / outdates plans</li> <li>• Number of community participation knowledge sharing sessions</li> <li>• Human and financial resources put in place to make the municipality more effective</li> <li>• Approved organogram to support the IDP</li> <li>• Does the work skills plan address scarce skills in HCM?</li> <li>• Evidence of recruitment &amp; retention strategy for scarce skills</li> <li>• Evidence of focus on scarce skills through training</li> <li>• Evidence of a strategy for recruitment &amp; retention of staff</li> <li>• Evidence of a succession plan especially for key positions</li> <li>• Evidence of OPMS which is aligned with IDP</li> <li>• Evidence of PMS</li> <li>• Usage of IGR structures to facilitate IGR dialogue with national &amp; provincial sector departments</li> <li>• Evidence that comments from AG reports are being seriously addressed</li> <li>• Functionality of an internal audit committee</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of the Human Resource plan</li> <li>• Development and implementation of recruitment and retention strategy</li> <li>• Address skills shortages</li> <li>• Retain workers with institutional knowledge to enhance municipal transformation and organizational development</li> <li>• Partner with service providers to close the skills gap.</li> <li>• Provide intensive training that will focus on management and later be cascaded down to all employees</li> <li>• Invest in new technologies to refine work processes and systems</li> <li>• Mainstream HIV/AIDS awareness in all departments and ensure that AIDS council work effectively</li> <li>• Implementation of the integrated HIV/AIDS workplace policy</li> <li>• Measure current productivity and identify areas that need to be improved and develop policies for administrative systems</li> <li>• To develop customer feedback mechanism to institute a knowledge resource centre</li> </ul>

SECTOR	STRATEGIC FOCUS AREA	KPI'S AND PERFORMANCE TARGETS	STRATEGIES
<b>SPORTS AND CULTURAL DIVERSITY</b>	<ul style="list-style-type: none"> <li>• Create initiatives to promote sporting communities</li> <li>• Empower youth through arts and culture</li> <li>• To develop and enhance many sporting codes</li> <li>• To get more people involved in sports and recreation</li> <li>• Create an economic environment for arts and culture</li> </ul>	<ul style="list-style-type: none"> <li>• Number of initiatives &amp; budget</li> <li>• % of budget for sports infrastructure</li> <li>• Increase youth interest in arts and culture</li> <li>• % of budget for arts and culture</li> </ul>	<ul style="list-style-type: none"> <li>• Take a major role in SALGA games</li> <li>• Support local teams and clubs</li> <li>• Encourage school children to take part in sports</li> <li>• Create income opportunities in sports and culture</li> <li>• Encourage women and disabled people to take part in sports and cultural activities</li> <li>• Empower youth and growth in the economy through development of opportunities in sports and culture</li> <li>• Promote and provide opportunities for artists in all disciplines to develop their art.</li> <li>• Run awareness on sports, culture and heritage</li> </ul>
<b>KNOWLEDGEABLE COMMUNITIES</b>	<ul style="list-style-type: none"> <li>• Raise skills level of employees</li> <li>• Address skills gap in the economy</li> <li>• Develop HCM as a SMART municipality</li> <li>• Improve employability of communities</li> </ul>	<ul style="list-style-type: none"> <li>• % of budget for employee development</li> <li>• Alignment of WSDP with the IDP</li> <li>• % of budget for skills development and training</li> </ul>	<ul style="list-style-type: none"> <li>• Develop human capital</li> <li>• Develop HCM as a centre of learning</li> <li>• Develop knowledge management strategy</li> <li>• Facilitate learning, documentation and dissemination of information</li> <li>• Align skills development and training in line with the WSDP.</li> </ul>

## CHAPTER 3 PROVISION OF BASIC INFRASTRUCTURE AND SERVICES

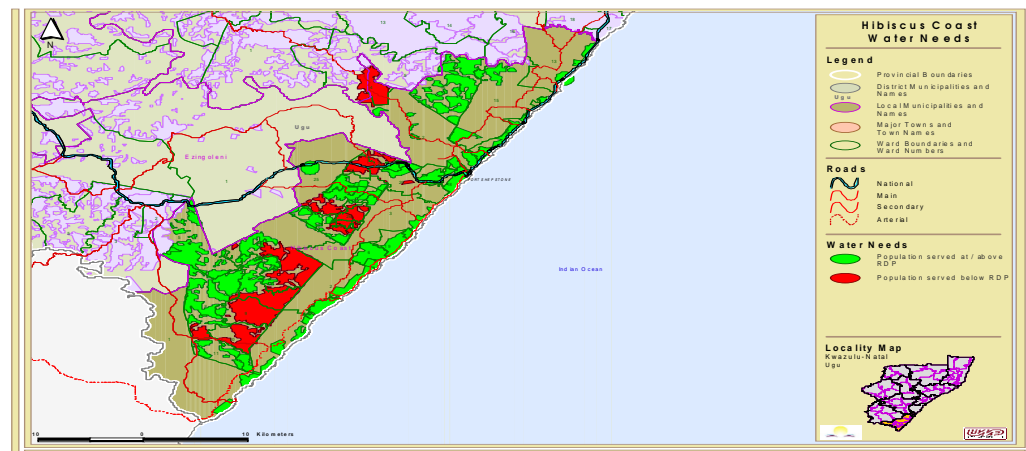
### 3.1 INTRODUCTION

During the past IDP Review processes, due to the lack of up to date data, limited success has been achieved in measuring the municipality's progress in addressing service backlogs – this is once again a challenge in this IDP formulation. Implementation targets used in this analysis have been drawn from the NSDP, PGDS, 5 National Key Performance Areas (KPA's) and State President's *State of the Nation Address*.

### 3.2 WATER

#### MAP: 3

#### Ugu water and sanitation backlog

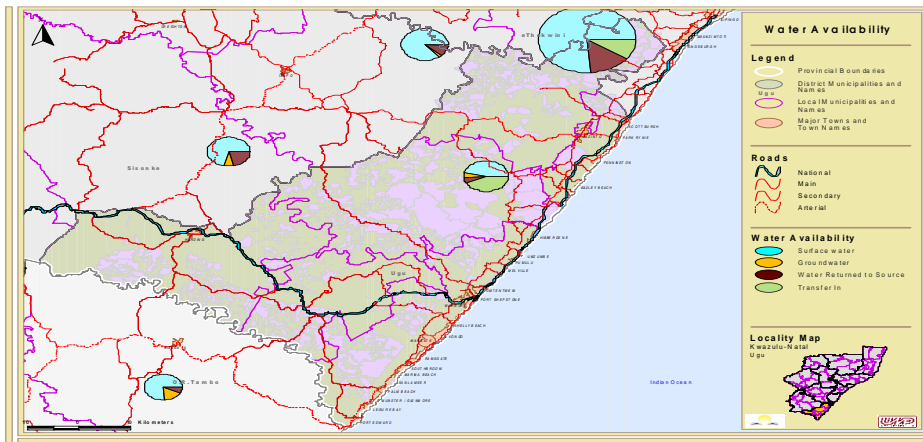


Source: Ugu District Municipality's WSDP, 2008

The map above illustrates that most parts of the HCM have access to water but there is still a backlog in the hinterlands of the municipality. Ugu District Municipality has worked tirelessly in ensuring that water is provided to most parts of the municipality including deep rural areas. The District is planning to construct water reservoirs to supply water to areas that are not supplied as yet. Some communities mentioned that sometimes they are not supplied with water for days (from tap or water truck). The water backlog was seriously noted during the November 2008 Mayoral izimbizo.

The water supply to the District is derived from dams, rivers, ground water and bulk purchases from Umgeni Water. The southern coastal strip is serviced by water extracted from a number of rivers and dams which is then treated at several of treatment plants owned by Ugu before being distributed.

MAP: 4  
WATERWATER AVAILABILITY



Source: Ugu District Municipality's WSDP, 2008

TABLE: 16  
List of water projects

Project name	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
KwaXolo Bulk water 2	4,347,463.28	6,848,291.00	5,000,000.00	3,000,000.00		
KwaXolo Phase 3	187,360.43					
KwaXolo Reticulation	765,261.33	5,000,000.00	6,400,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Nositha water supply	2,383,228.75	1,172,543.00				
Bhoboyi Mkhlonbe water						
Mhlabatshane Regional water Hibiscus		8,000,000.00	8,100,000.00			
KwaNzimakwe infills			4,000,000.00			
Stick Farm			2,500,000.00	925,216.00		
Assisi water phase 2( Mhlabatshane)	7,010,413.16					
Umzimkulu Raw water storage	7,002,893.16	20,000,000.00	14,643,967.00	3,232,000.00		
Uplands Low cost housing water			2,000,000.00			
<b>Sub Total</b>	<b>21,696,620.11</b>	<b>41,020,834.00</b>	<b>42,643,967.00</b>	<b>12,157,216.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>

### 3.3. SANITATION

#### Status quo analysis

Ugu district municipality estimated that by year 2009, 74 847 people will have been serviced and 110 573 will be serviced between 2009 and 2012; costs are estimated at R71.7 million for 2009 target and 23.9 million for 2010/2012.

TABLE: 17

### Sanitation projects

Project Name	Unit allocations	Estimated waterborne sanitation cost incl. VAT ( R )
Uplands housing phase 1	1000	4 500 000
Louisiana Slums Clearance	1000	14 000 000
Albersville Lot 7	86	1 204 000
Rehoboth Foster Care Village	48	672 000
Mkholombe Slums Clearance	1000	14 000 000
Masininge Housing Project	1000	14 000 000
KwaMavundla	1000	14 000 000
KwaXolo Rural Housing Project	1000	14 000 000
KwaNdwalane	1000	14 000 000
KwaNzimakwe Housing Project Phase 1	1813	25 382 00
Merlewood Housing Project	372	5 208 000
Bhobhoyi Murchison Phase 1	711	9 954 00
Bhobhoyi Murchison Phase 2	1100	7 500 000
KwaMadlala	1000	No budget allocated at this stage
Oshabeni	1000	No budget allocated at this stage
	<b>11130</b>	<b>143 420 000</b>

Source: Ugu District Municipality WSDP, May 2006

The table above reflects the sanitation projects that will be rolled out in 2007

TABLE: 18  
MIG Priority Projects for 2006 - 2009

MIG Priority No.	Tribal authority / Urban area	Project name	Budget (R million)
17	KwaXolo	KwaXolo sanitation phase 3 – extensions	2 000
18	KwaXolo	Oshabeni sanitation – extensions	2 000
19	Port Shepstone	Albersville Lot 7 bulk sanitation	0 573
20	Port Shepstone	Bhobhoyi / Mkholombe bulk sanitation phase 2	7 900
45	Hibiscus	Hibiscus household sanitation	8 541
46	Margate	Uplands low cost housing sanitation	4 500

Source: Ugu district municipality Water Services Development Plan, May 2006

The above table reflects sanitation projects to provide decent sanitation to all communities between 2006 – 2009

The bulk infrastructure will be funded from the MIG. Ugu district will need to ensure that the existing services in the Hibiscus Coast Municipality, especially the water and sanitation infrastructure which supports, industry, businesses, tourism and well being if the residents of the municipality are expanded and maintained effectively.

The total consumers with no or inadequate sanitation facilities in rural areas is regarded as the sanitation backlog figure (42%- excluding future low income areas). It is not categorised as per rural village, rural scattered or rural farmland. The information pertaining to the on site sanitation facilities (septic tanks, digester etc) in rural areas is an estimate.

TABLE: 19  
Sanitation needs and cost estimates

Municipality	HH	HH In need	Estimated Cost ( R)	No. of VIP's
VULAMEHLO	12745	4039	R 20 195 000,00	4039
UMDONI	16383	5684	R 28 420 000,00	5684
UMZUMBE	40579	33141	R 165 705 000,00	33141
UMUZIWABANTU	20313	5997	R 29 985 000,00	5997
EZINGOLWENI	10951	4143	R 20 715 000,00	4143
HCM	50650	14493	R 72 465 000,00	14493
UGU	151621	<b>67497</b>	<b>R 337 485 000,00</b>	<b>67497</b>

#### Future Trends and Goals (Waterborne Sanitation)

Future goals are focused on the eradication of backlogs and upgrading of urban sanitation systems.

TABLE: 20  
Water borne sanitation future trends

Municipality	HH	HH in need	Estimated Cost ( R)	No. of VIP's
VULAMEHLO	12745	4039	R 20 195 000,00	4039
UMDONI	16383	5684	R 28 420 000,00	5684
UMZUMBE	40579	33141	R 165 705 000,00	33141
UMUZIWABANTU	20313	5997	R 29 985 000,00	5997
EZINGOLWENI	10951	4143	R 20 715 000,00	4143
HCM	50650	14493	R 72 465 000,00	14493
UGU	151621	<b>67497</b>	<b>R 337 485 000,00</b>	<b>67497</b>

#### Strategic Gap and Analysis (Waterborne Sanitation)

The implementation of the Sanitation Master Plan will address the following:

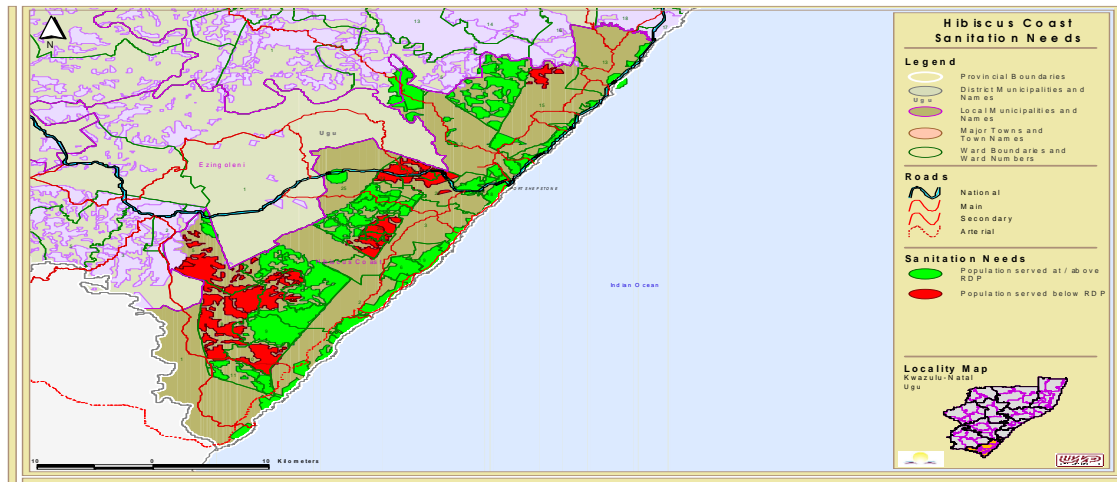
- Enhance revenue collection
- Reduction of water pollution
- Reduce sanitation infrastructure backlogs

The securing of loan funding is becoming increasingly difficult and the escalating costs of construction and implementation is a continuous concern.

#### Effective water resource management

A monthly water resource monitoring plan is in the process of being developed to ensure the sustainability of water resources.

**MAP:5**  
**HIBISCUS COAST SANITATION NEEDS**



[All maps, graphs and tables in this chapter are sourced from the previous (2006) and current (2008) Ugu District Municipality's Water Services Development Plan]

### Implementation Strategies (Waterborne Sanitation)

#### Basic Services

With the implementation of the Sanitation Master Plan, the District Municipality will develop a strategy to maintain the existing infrastructure and improve the level of service for its customers.

#### Higher Level, associated services and economic growth

The implementation of sanitation master plan will prioritise the areas where it will be economically and technically viable to implement the strategy. There is a need for sanitation provision at Ezitendeni and Upland areas.

### 3.4 HOUSING

There is a number housing projects undertaken by the municipality and all are different stages to date. The municipality has worked very closely with the provincial Department of Housing. R71 682 675.00 is budgeted for housing programme within the municipality.

#### STATUS QUO OF THE HOUSING PROJECTS

PROGRAMME	PLANNED TARGETS	REMARKS /COMMENTS ON ACHIEVEMENT
Slums clearance	Louisiana Slums Clearance	KZN housing put the project on hold to reconcile the financials of the project
	Masinenge Slums Clearance	Bulk funding challenge, Ugu DM to conform the top up funding for bulk services
	Mkholombe Slums Clearance	Delays due to land issues, where land owners were being engaged to sell their land and part was to be expropriated.
Rural housing	KwaXolo Rural Housing Project	The Implementing Agent's services were terminated and the Directorate had to package the project for Tranche II
	KwaNdwalane Rural Housing Project	The Implementing Agent resigned from the project and the Directorate was to package the project for Tranche I

	KwaMavundla Rural Housing Project	The project team did finalize the feasibility studies.
Project link project (PLS)	Bhobhoyi Housing Project Phase I (to build 109 houses)	The 500 houses were completed and occupied and the electrification of the township started
	Bhobhoyi Housing Project Phase II	Ugu District Municipality was to find to up funding for the higher level of service
	Lot 7 Albersville Housing Project	KZN Housing did not approve the ceding of the Project to the Municipality
	Merlewood Housing Project	The Joint Venture between JIT and Stedon Civils could not come up with funding for services and the houses were too expensive but the Low Income Housing part of the project was approved by the MEC for Housing
	Farm Uplands Hosing Project	The Environmentalist was appointed to re-start the process of applying for the Environmental Impact Assessment
	KwaNzimakwe Housing Project (to complete 25 houses)	The project was put on hold by Ugu District Municipality due to the sanitation system, however, the 25 houses were completed to make 500 houses approved
	Bhobhoyi Housing Project Phase I (to build 500 houses)	500 houses were completed and occupied. KZN Housing has not responded to the application for more funding to complete the remaining houses.

### 3.5 PUBLIC WORKS AND EPWP

This unit deals with provision of hard and soft infrastructure, e.g. crèches, bridges, sport facilities, change rooms, community halls, etc. The municipality constructed two Thusong service centres in the rural hinterlands. More than three community halls were built and many crèches were constructed. Local labour was used in construction of these community structures.

The municipality is still receiving requests for crèches and construction and maintenance of bridges. In rural areas most bridges were washed away by the heavy rains and storms as a result some areas are not easily accessible. Temporary job and construction opportunities are created for emerging contractors and established firms. The women and youth are trained and given an opportunity and support to grow.

### 3.6 ROADS, STORMWATER, KERBING & PAVEMENTS

#### Status quo

Most roads are in a deteriorating state both provincial and local roads, this can be contributed to lifespan of the roads and lack of maintenance. The high volume of heavy duty vehicles using the municipal road is one of the main contributors to the deteriorating condition of roads. A local integrated transport plan needs to be developed so proper transport planning can be done, explore other means of transport modes using the existing resources and meet the current and future demands.

There is a need to construct new roads in rural areas and maintain roads in urban areas as most roads are in undesired condition. Some areas are hardly accessible due potholes, manholes, and due to challenges posed by topography and absence of town planning. The municipality made efforts to get cooperation and information on roads that will be constructed and maintained by the department but they were all in vain as province was not prepared to respond to the municipal requests. The municipality also extended IDP

Representative Forum Meetings invitation to the department but department does not honor the meetings. This has put the municipality in a lot of challenges and criticism from the rate payers and other members of communities. There are potholes on corner of Reid road and Margate drive which need urgent attention.

#### *Infrastructure required:*

- Lower end of Reid road, Margate road and Wilkie Street.
- Installation of traffic signals at Marine Drive and Alford Avenue intersection
- Speed hump installation at Pioneer road and Uvongo drive (near old municipal refuse dump site)
- Erection of a speed hump in Bidston Road opposite the Eskom box number 1452 (Ramsgate)
- X3 speed humps between school and the Hibiscus Coast Mall
- Erection of speed humps in Windsor Avenue and Rumble Strips (Ramsgate)
- Erection of X7 speed humps in Fascadale road (between Marine Drive & Fascadale road crosses the highway)
- Pedestrian bridges at Ngobese, Ndovela and Shusha (ward 29)
- New 2km roads at Lamont ad Makotshane
- Installation of speed humps and pavement at Louisiana
- Upgrade Drake Road bridge, Margate ext 3
- Redesign the Impenjathi bridge
- Construction of Woza Road (D861)
- Gate to Motokayingeni walkway
- Installation of speed humps at Maristella
- Installation of bus / taxi shelters on St. Faiths Road – old main road
- Provision of bus shelters in ward 22
- Construct Tin Town roads (ward 28)
- Installation of speed humps at Oliver Tambo Road, George Madlala Road, Gabi Cwele Road and Mvubi Ndlovu Road (ward 28)
- Construct a new road to provide access to Lot 1035/R & 1029/t and extend Romney Road approximately by 200m
- Properties access to properties lot 390, 391, 388 & 389 Servus road next to freeway at Sir Francis Drake road.
- Storm water crossing at Domba, Mvuzane & Mabheje / Gwababeni
- Access to Lot 839, Marburg, near depot 2
- Margate Hospital / Airport interchange that will ease congestion on Marine Drive.

#### Sector plans

The municipality should develop an integrated local transport plan, road and maintenance plan.

#### Addressing the backlogs

It is noted that this is not just for road infrastructure but also includes preliminary estimates of needs for public transport infrastructure. HCM has set aside R9million for road rehabilitation in 2009/2010 for construction, maintenance, pothole programme, resealing, etc. The rural roads are graded in regular basis. Bridges, walkways and weighbridges were constructed in several rural areas to improve accessibility. The municipality has the pothole, stormwater and tidal surge programmes in urban areas and grader programme in rural areas. The tidal surge programme is a response to reinstate beaches and facilities damaged by the high tidal waves in last financial year. The municipality responded speedily to the disaster however the EIA processes have delayed the municipality in fast tracking the rehabilitation process. Pothole repair programme has a budget of R4.3 million. In this financial year R50 000 000.00 is been budgeted for construction of rural roads (see list on project section).

The main focus is ensuring that municipal roads are constructed, surface resealed and rehabilitated however more emphasis still need to be on ensuring maintenance plans of the roads are developed and implemented and ensure that roads carry the desired volumes so that their lifespan can be prolonged. The municipality will be exploring the rail transport network which might assist to reduce the traffic congestion and relieve our road network system and enhance public transport accessibility and reliability. Transportation diversification will also be beneficial as it will also result in reduced transportation costs and afford people to choose their choice of transportation.

The following roads were rehabilitated in the Port Shepstone CBD:

- Nelson Mandela drive from the garage to Shooters hill)
- 650m – Wooley street (from Robinson to Denis Shepstone)
- 170m – the intersection of Connor street & Aiken street)
- 100m – Colley road (from Aiken street to Speedy's parking)
- 100m – Reynolds street (from Ugu DM intersection to Economic Development Offices / Connor street to Nelson Mandela Drive)

Parking areas in the above-mentioned roads will be rehabilitated as well. Two big rollers should be procured to increase efficiency in this department.

TABLE: 21  
Proposed roads projects

Road	Contract	Unit of measure	Output	Year
Izingolweni to Port Edward	Heavy rehabilitation	6 km per annum.	30 km	Every year for 5 years.
Marburg to Ramsgate	Heavy rehabilitation	3 km per annum from 2008/2009	12 km (future another 6 km)	Every year from 2007/2008 until 2012
Sugar Mill Road	Heavy rehabilitation	5 km per annum from 2009/2010	15 km	Every year until 2012

The table above summarises the projects proposed for implementation in the HCM.

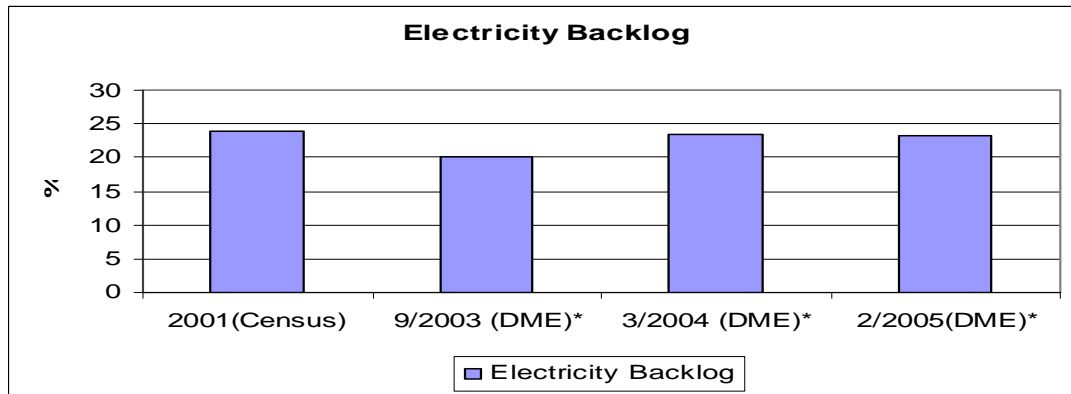
Indigent support

Not applicable.

**Fleet investment and Human Capacity**

The municipality has invested on JVC's, TLB's graders and pay-loaders machines. However there is a shortage X2 TLB's and X2 grader operators. Five grader operators were appointed as a matter of urgency, to address the dire situation of the roads. The municipality further appointed engineers and graduates to address roads and stormwater problem. The municipality further appointed retired engineers, post graduates and under graduate to assist the municipality to deal with road challenges. The municipality gives assistance in terms of bursaries to those that have good matric results and to those that come from poor families. The municipality is still open to Public Private Partnership opportunities if they come along.

3.7 ELECTRICITY  
GRAPH: 6



The graph above highlights the electricity backlog

Indigent support

The Ugu District Municipality is currently using its equitable share funding to fund stand pipes and rudimentary water services. The Hibiscus Coast Municipality has an indigent policy that is aimed at benefiting households whose income does not exceed the total of two state pensions per month.

The electricity supply development plan

ESKOM is the electricity service provider for the Hibiscus Coast Municipality. The Hibiscus Coast Municipality in consultation with ESKOM will be developing its electricity plan in the 2008/2009 which will be informed by the ESKOM rollout plan and Ugu's plan. In future the municipality should ensure that ESKOM's plan are informed by the municipal planning and needs of the people and that ESKOM is covering all areas that still do not have access to electricity. More emphasis should be put in coordination and alignment between HCM, Ugu and ESKOM. The Department of Minerals and Energy should provide resources and funding so that electricity would be rolled out at a faster rate and at an acceptable standard. Two streetlights should be installed at bottom of Reid road at stop street behind Lomati Flats and one at corner of Reid road and Margate drive.

Addressing the backlogs

In 2008/2009 the municipality has put aside R 3 400 000 to address electricity challenges at Bhoiboyi and KwaNzimakwe Housing projects, R 2 000 000.00 24 highmasts will be installed in rural area and 16 will be installed at Oshabeni, KwaMadlala, KwaXolo and KwaNdwalane. More than 120 streets lights will be installed in Uvongo, Ext. 3 Margate, Melville, Gamalakhe, Port Shepstone and Margate CBD. Port Shepstone network upgrade is budgeted for R2 800 000.

2008/2009: Streetlight projects

NO.	PROJECT DESCRIPTION	AMOUNT
1	O'Shabeni (x 12)	R100 000.00
2	Ward 16 (x20)	R200 000.00
3	Oscar Botchas (x20)	R150 000.00
4	College road (x3)	R50 000.00
5	Uvongo Quarry road (x20)	R200 000.00
6	Margate Ext 3 (x8)	R200 000.00
7	Marina Beach	R15 000.00
8	Leisure Bay (x1)	R15 000.00
9	Southbroom (x2)	R15 000.00
<b>TOTAL:</b>		<b>R945 000.00</b>

#### 2008/2009: Highmasts projects

NO.	PROJECT DESCRIPTION	AMOUNT
1	Cluster 2: O'Shabeni High Masts (x 2)	R250 000.00
2	Cluster 3: High Masts (x 3)	R400 000.00
3	Cluster 3: High Mast Lighting – Ward 23 (x 2)	R250 000.00
4	Cluster 4: High Masts – Nositha & Bhambayi (x 2)	R250 000.00
5	Cluster 6: High Masts – Shobeni (x 1)	R125 000.00
6	Cluster 6: Manzamhlophe High Masts (x 2)	R250 000.00
7	Cluster 6: Mvutshini High Masts (x 2)	R250 000.00
<b>TOTAL:</b>		<b>R1 775 000.00</b>

The table above illustrates the highmasts projects for the southern region. The budget was made available by MIG

ESKOM has budgeted R12 000 000.00 to electrify 1 800 households in the municipality. The Department of Mineral and Energy Affairs has approved funding for the electrification of projects in HCM to an amount of R4 million with a subsidy of R4000.00 per household for urban areas and R4600.00 per household for rural areas.

The key challenge facing the HCM is the backlog of maintenance and upgrading of electrical infrastructure, which was previously not consistently maintained adequately. A three year projection of maintenance and upgrades around Port Shepstone, is estimated at R20 150 000. However it is important to note that there is still an outcry for electrification in rural areas specifically and community members have difficulties in accessing ESKOM's personnel to lodge their complaints and queries.

#### Indigent support

The Minister of Minerals and Energy submitted a memorandum to Cabinet in January 2001 with the following recommendations:

- Basic supply should be made available to all households.
- The allocation be set at 50 kWh per household per month.
- Costs to be funded from the free basic energy portion of the Equitable Share allocation to the municipality.
- The process must be planned with the relevant stakeholders including local government and ESKOM.

#### **Alternative energy**

The municipality supports the recommendations made by the Minister of Minerals and Energy as there are 4 701 beneficiaries out of 23 wards who are receiving gel stoves and lamps as a form of alternative energy. For the current financial year Hibiscus Coast Municipality set aside R3 600 000 for alternative energy (gel stoves and lamps).

#### **In-fills for Hibiscus Coast Municipality Programme**

1. Areas covered are Fascadale, KwaNositha and Ntsimbini - Construction has already started and will be finished in April 2008.
2. The remaining areas are KwaNzimakwe, KwaXolo and Gcilima, these will have 1 090 connections.
3. 459 of these 1 090 connections are for KwaNzimakwe – on Prelim design stage and will be done in 2008/9
4. A contractor is already on site for construction (KwaNzimakwe - 459)
5. Raising another form for KwaXolo and Gcilima and these will be Hibiscus extension phase 4 project and could be planned for 2008/9.

6. According to our GIS, Marina Beach NB 78 could still be having spare capacity – but our Planners have to confirm. Areas like Thelewayeka etc will benefit as well and could be planned for 2008/9 financial year.
7. 1 707 connections are currently being done in Nkulu, Bhomela, Murchison and Bhubhoyi. The proposed completion date for the connections is April 2008.

It should be noted that there are many areas that need electricity connections and in-fills. Some of the areas that still need electricity are as follows:

- KwaMadlala area - in-fills
- Cluster 2 - in-fills
- Oshabeni – in-fills
- Mbecuka – electricity infrastructure provision
- In-fills registration problem at ward 22 should be sorted out urgently
- Electricity in-fills of 9 households at Maristella
- Ezitendeni and Tin Town in-fills (ward 28)
- Electricity infrastructure provision at Ingwemabala to Thelawayeka

**TABLE: 22**  
**ESKOM infrastructure plan**

<b>Project Name</b>	<b>Grouped Business Category</b>	<b>Year</b>	<b>Cost (Rm)</b>	<b>Project Status</b>
Hibberdene EP Inspection	05.Major Maintenance	2007-2008	R 0.16	Execution Release Approval
Hibberdene 88kV SS	03.Refurbishment	2011-2012	R 5.00	Development Plan Approval
Dendigo Oribi 1	03.Refurbishment	2011-2012	R 7.50	Development Plan Approval
Mkonka Oribi 3	03.Refurbishment	2011-2012	R 7.50	Development Plan Approval
Kokstad Plains 88kV Line Deviation	01.SubTransmission	2007-2008	R 0.50	Execution Release Approval
Kokstad Plains 1	03.Refurbishment	2010-2011	R 7.50	Development Plan Approval
Uvongo NB 25 Refurbishment	03.Refurbishment	2010-2011	R 2.24	Concept Release Approval
St Michaels NB49	03.Refurbishment	2012-2013	R 3.00	Development Plan Approval
UVONGO SS NB26	03.Refurbishment	2011-2012	R 3.00	Development Plan Approval
St Michaels NB49 Cable Upgrade	02.Strengthening	2009-2010	R 0.40	Concept Release Approval
Marine Dr NB109 Refurb RMU	05.Major Maintenance	2007-2008	R 3.22	Execution Release Approval
Margate NB22 Cable Upgrade	02.Strengthening	2009-2010	R 0.18	Development Plan Approval
MARGATE SS NB22	03.Refurbishment	2011-2012	R 3.00	Development Plan Approval
Ramsgate Trfr - System Spare	02.Strengthening	2010-2011	R 3.00	Development Plan Approval
Ramsgate 88kV SS	03.Refurbishment	2011-2012	R 5.00	Development Plan Approval
MARINA BEACH SS NB76	03.Refurbishment	2011-2012	R 3.00	Development Plan Approval
Doc Wilson Turn in cables	02.Strengthening	2009-2010	R 0.90	Concept Release Approval
Doc Wilson 22kV tee line (132kV @ 22kV)	02.Strengthening	2008-2009	R 2.26	Concept Release Approval
Marina (Port Edward) 132/88kV Establish	02.Strengthening	2008-2009	R 14.00	Concept Release Approval
Port Edward 88kV SS	03.Refurbishment	2010-2011	R 5.00	Development Plan Approval
Redhill NB18 Refurb	03.Refurbishment	2009-2010	R 1.40	Concept Release Approval
Redhill NB19 Strengthening	02.Strengthening	2008-2009	R 0.40	Definition Release Approval
				Development Plan Approval
			<b>R 78.16</b>	

Source: ESKOM

The table above reflects the municipal infrastructure plan for 2007 – 2012 financial years and project status quo

### 3.8 LIBRARIES

There are ten operational libraries within the municipality. The municipality has holiday programme in place to educate and entertain children in a safe environment. Inland libraries are built to provide access education and information to previously disadvantaged communities. The Gamalakhe library has an internet access point and will be extended to other libraries. The book on wheelie wagon project was rolled out as a pilot project to inland areas. The aims of this project are to increase library services in rural areas, increase literacy, establish book club and create knowledgeable communities and encourage citizens to read.

### 3.9 TELECOMMUNICATIONS

#### Status quo

The number of households that have access to some form of telecommunication facility has increased substantially since 1996. This is largely due to the proliferation of mobile phones that have become inexpensive and therefore accessible even to poorer households, women and children. The number of households with virtually no access to telephone has decreased by over 85%. The number of households with a telephone only in a dwelling has decreased by about 30%. It is more than likely that these households migrated to cell phone use as the latter became inexpensive. The 13% growth in households with access to a public telephone may indicate the proliferation of such facilities even among rural communities.

#### Addressing the backlogs

Telkom and the Cellular Phone companies are responsible for the preparation of plans for implementation which is largely based on demand. The municipality tried to consult Telkom in order to access new statistics but it didn't succeed.

#### Indigent support

There is no form of indigent support with regards to telecommunications.

### 3.10 EDUCATION FACILITIES

#### Status quo

Education information is available at a district level rather than per local municipality. According to the census results 2001, the district has 232 906 young people of school going age. To serve these people, the district has 517 schools making an average of approximately 450 pupils per school. While the standard for classroom sizes is adhered to, the district as is the case with the KZN Province is still falling behind in terms of teacher/pupil ratio. According to the Department of Education, the acceptable walking distance to schools in rural areas is 5 kilometers. Such a long distance adopted by the department is due to the dispersed settlement pattern in rural areas. There was however a huge outcry at the Izimbizo on the long distances traveled by primary school children to the nearest schools, some having to take the risk of crossing rivers to get to school.

Key agreements between the Department of Education and the Ugu District Municipality reached during the alignment workshop include:

- Department of education furnish the district municipality with a report on the alignment of national targets in the Ugu context regarding schools/population ratio.
- Still a concern that the circuit offices are not functionally linked to municipal boundaries.
- Department of Education to forward schools' profile regarding services they have access to.
- The Ugu District Municipality in collaboration with Department of Education to develop language policy to guide use of languages in schools.
- Department of Education working with the municipality to develop and implement a strategy to reverse exodus of learners from rural to urban schools.
- The Ugu District Municipality to spearhead the signing of memorandum of understanding with the Department of Education with the primary objective of ensuring that all schools in the district have access to clean water by end of 2009.

The Department of Education does not participate in the IDP Representative Forum thus making it very difficult to access any relevant information from the department. Some inland communities requested for schools and crèches as children travel long distances to schools in an unsafe environment.

### 3.11 REGISTERED INDIGENT POPULATION

In this financial year there are 346 households registered as indigents with the municipality, with regards to rates and electricity. The highest number of indigent households in the municipal records from the previous years is 994 households. The municipality has set aside funding to provide services for the people who are in the indigent bracket. The indigent register was submitted to the Ugu district and is available on request. The indigent register assists the district municipality when they are budgeting for free basic services (water and sanitation) that they provide on Hibiscus Coast Municipality's behalf.

#### INFRASTRUCTURE DEVELOPMENT & SERVICE DELIVERY IMPLEMENTATION PLAN

STRATEGIES	PROGRAMMES	SOURCE OF FUNDING	COST ESTIMATES	RESPONSIBLE PERSON
1. Alignment with Ugu WSDP 2. Continuous consultation with Ugu 3. Conduct feasibility studies	Water	Ugu	NIL	DHI
1. Facilitate sanitation provision informed by Ugu's WSDP	Sanitation	Ugu	NIL	DHI
1. Ensure Eskom implements prioritised projects 2. Maintain existing infrastructure 3. Run energy saving awareness campaigns	Electricity	Eskom/ HCM		DHI

4. Explore alternative energy source				
1. Implement the housing sector plan 2. Audit and review housing projects 3. implement homeownership responsibility 4. Ensure that DOH addresses core housing problems 5. fast track roll out of housing	Housing	DoH	1. R100 000.00 for the housing sector plan. 2. No budget requirement 3. The homeowners have been trained 4. 4.Both KZN Housing and HCM Housing are working together to resolve problems. 5. R40 446 000.00 for KwaXolo, Bhobhoyi, KwaNzimakwe and Louisiana housing Projects	DHI
1. Road rehabilitation 2. Pothole programme 3. Grader programme 4. Tidal surge programme 5. Stormwater programme 6. Stormwater walking bridge 7. Road provision / link 8. Pavements 9. Speed humps 10. Bridges 3ERDFS4 11. Pedestrian bridges 12. Walkway 13. Traffic circle 14. Low level bridge 15. CBD paving 16. Road kerbing 17. Road slurry	Roads	HCM/ Province	R52.7M R5M R10M R2M	DHI
1. Implement IWMP	Solid waste	HCM		DCM
1. Implement an annual maintenance plan 2. Secure corporate social responsibility	Public buildings & facilities management	HCM		DCM / DHCS
1.Extension of library facilities to rural communities	Sazi Nelson library built & Wheelie Book Wagon	Province/HCM	Not finalized R200 000.00	DHCS
1.Free public internet access	Public libraries connected with internet Cyber cadet appointed	Province/HCM	157 000.00	DHCS
1. To provide heritage centre and platform for art, craft and design based activities	Proposed Gamalakhe Art & Heritage centre	HCM/Province	Not finalized	DHCS
1. Implement IWMP 2. Render an efficient service	Solid waste	HCM	1. R700 000.00 2. R26 716 895.00	DCM
1. Implementation an annual maintenance plan 2. Secure corporate social responsibility	Public buildings & facilities management	HCM	R6 883 522.00	DCM / DHCS

## CHAPTER 4 TOURISM

HCM constitutes of an urban strip and rural component which is dominating. The rural component has valleys and hills that make beautiful scenery and beautiful views. Inland from the coastline are spectacular scenic enhancements offering breathtaking views at Mtamvuna River Gorge and at Execution Rock Leopard Rock overlooks the majestic Umzimkhulu River Gorge. HCM has abundance tourism opportunities for its residents and tourists. HCM is blessed with unspoiled beauty and exciting adventure possibility.

The municipality has four superb 18 hole golf courses and two (San Lameer and Southbroom Golf Club) of them are rated in the top 50 golf courses in South Africa. The golf courses offers best year round golf weather on the planet and it courses cater for both beginners and professionals. The Umzimkhulu River has two completely different nine golf hole. San Lameer Country Club is a park like setting with many features and abundant bird life with a luxury hotel, villas and private beach. Fishing is also domineering sport in HCM and the Margate Fishing Pier is amongst the most famous fishing spots and is currently under renovations.

The Port Shepstone Lighthouse serves as a signal station for the old Port Shepstone harbor which was originally manufactured in Britain and brought to Natal in the 1880's. Port Shepstone Lighthouse is currently part of a renovated complex that houses the tourist information centre, a children's playhouse and a whale watching deck. The Port Edward Lighthouse in Port Edward houses a Portuguese shipwreck museum, a coffee shop and two luxury accommodation units.

HCM offers a variety of accommodation places from luxury to budget accommodation, hotels, Bed & Breakfast, lodges and camping venues. San Lameer is amongst many venues that offer conferencing, accommodation facilities, team building opportunities, rare nature beauty and a hotel

There are 21 beaches within HCM and four blue flag beaches. Blue Flag beaches are Hibberdene, Ramsgate, Marina and Lucien. A blue flag beach is a beach that meets excellence in safety, amenities, cleanliness and environmental standards and it's an international acknowledgement. HCM residents and visitors can enjoy hiking, surfing, sardine run, and abseiling / canoeing, train trips, etc.

Other tourist attraction areas include the Red Dessert in Port Edward, birding route at Mtavuna / estuary; bird park in Uvongo and Pure Vernon



*Some of HCM beaches*

### **Harley-Davidson Africa Bike Week**

During April / May 2009 the municipality hosted a Harley Davidson Africa Bike Week in Margate. The event attracted more than 3000 Harley-Davidson and other riders from all over the world and had a line up of attractions and activities that entertained both bikers and riders and Hibiscus Coasters as well as tourists. Some of the events that were in the line up included the Harley-Davidson Village and Exhibition area, demonstrations and outrides, traders and after-market vendors and a sand sculpting competition for kids.

There was a mass bike ride from the roof top parking of the Shelly Centre to Port Shepstone and back towards Margate. It finally ended at the Margate Hotel. People of all ages were given an opportunity to get up close and personal with the Harley-Davidson motorbikes that have always captured world interest. The rally provided an opportunity for Harley-Owners Group members to meet and interact with riders from all over the world as well as local celebrities and dignitaries who joined riders at different times and locations during the events. Entry to this event was free of charge.

### **Sonny Evans Show**

This annual event receives entries from all over the country and is held during school holidays. The event has always had a positive effect on the Eco-Tourism on the South Coast with all amenities getting a spin-off from this event. In 2009 this competition and annual event will be held from 30 June 2009 until 4 July 2009. About four hundred anglers and over a hundred boats are expected in this year's event. The competition will allow boats to launch from Warner Doone to Port Edward with many boats launching from either own or designated launch sites along the coast.

There will be functions held during the day for the public and there will be a qualified Master of Ceremonies and bands to entertain the public and the competitors. The main prize for the heaviest game fish is a Mallards Cobra Cat 525 valued at R300 000.00 with approximately R750 000.00 worth of prizes and give-aways to be won. A percentage of the profits of this festival will go towards developing angling and support and sponsorship of previously disadvantaged sport i.e. the Themba Club and other charities. People are invited to enjoy themselves in this event as police and security personnel will be highly visible on site. The event will be held in Shelly Beach and St Michael's Beach.

### **Nyandezulu Waterfall**

This is a result of Twinning with Oskarshamn, Sweden. The Global School Journey takes place in October of every year where 24 Swedish teachers (tourists) visit the place to learn about the African culture i.e. how kids prepare for school, learn, etc. Some of these teachers conduct their research in areas like Magog and Bhomela. During school holidays tourists flock to the MPCC to buy souvenirs, beads, etc.

### **KwaXolo Rock Art**

The Rock Art Shelter has Khoi San painting and art, which indicate that the area was occupied by the Khoi San many years ago. The area has a potential for sleep-overs and African cuisine. An Environmental Impact Assessment (EIA) needs to be done. The KwaZulu Natal Amafa has agreed to train 11 youth for tourist guiding and managing the Rock Art Shelter. This is an initiative to empower rural communities on how to take care of tourists and to prepare for 2010 World Cup.

There is a proposal of the KwaXolo Caves Project which can attract could draw inland by this adventure and this project could be an economic driver for the area, creating work and bringing the area to the level of the 1<sup>st</sup> economy. Along the route from Port Edward to Ezingolweni there are some attraction Beaver Creek, Wild Life Care Centre, Banana processing plant, Macadamia process plant Clear Water Trails and Biking trails. The caves can also be connected to all these on horse back from tribal Court of KwaXolo.

### **Impenjathi Resort**

The resort is managed by the KZN Wildlife. This is an area for picnicking and has a braai area, volley ball, tennis, soccer facilities, etc. There is a lagoon in this beautiful resort.

## 4.2 LOCAL ECONOMIC DEVELOPMENT

### Employment Status

The 2001 Census takes the age group 15 – 65 years as the potential labour force. These are classified as Employed, Unemployed and Not economically active. The 1996 categorization is not as clear and does not provide figures for those that are not economically active. The overall employment status is summarized as follows:

TABLE: 23  
Employment status comparison

	2001	%	1996	%
Employed	44692	33 %	48114	72 %
Unemployed	32091	24 %	18587	28 %
Not Economically Active	58592	43 %		
Total	135375	100 %	66701	100 %

Source: Municipal Demarcation Board

The table above reflects the employment status for the municipality. More surveys should be undertaken indicating recent employment and unemployment rate covering the entire municipality.

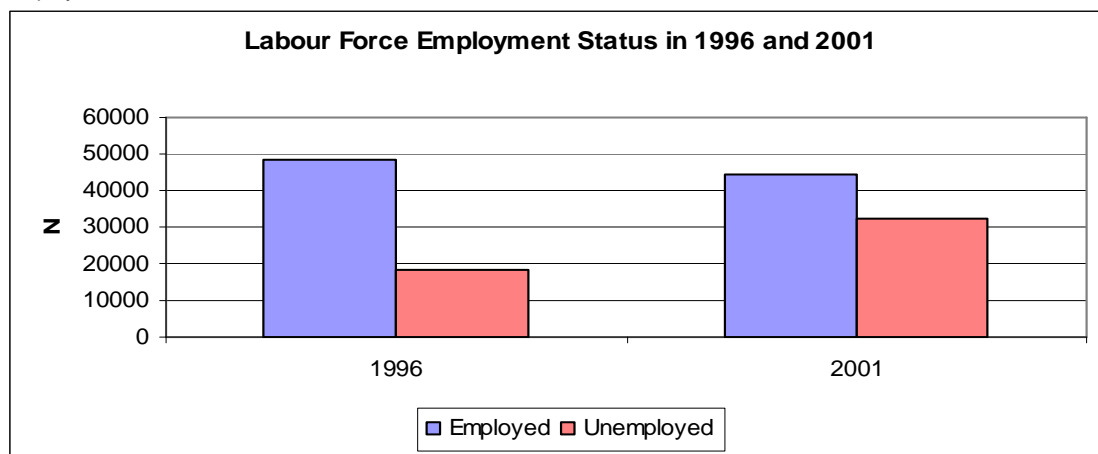
The figures in the table above show:

- That there has been a decrease in the number of people employed and an increase in the number of unemployed people. This suggests a significant number of jobs that have been lost between the 2 census years. This however does not account for the post-2001 development boom which impacted on the construction industry and arguably a number of jobs would have been created.

The graph on the following page, graph 6 on labour force employment status illustrates the following:

- Labour force (age 15-65) made up 34% and 35% of total population in 1996 and 2001 respectively.
- The unemployment rate increased significantly in HCM, by 14% between 1996 and 2001.
- Findings should not be seen as trends though, the differences in Census wording between 1996 and 2001 questionnaires make a comparison difficult.

GRAPH: 7  
Employment status



Source: Census data obtained from Municipal Demarcation Board (Note: Labour Market questions differed somewhat between 1996 and 2001. 1996 used expanded definition of unemployment and 2001 used the strict definition of unemployment)  
The graph above highlights the employment and unemployment level in HCM which should be revisited.

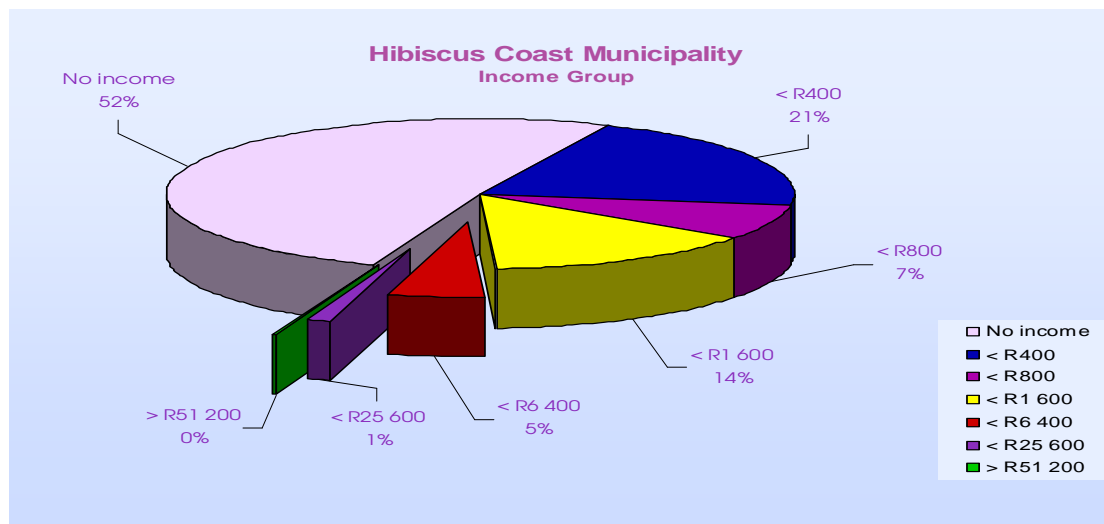
## Economic Growth Rate & Unemployment

In terms of figures generated by the DBSA for the Ugu Region (2003) the economy of the district is growing at an average growth rate of 2 % per annum for the period 2000 to 2003 (according to DBSA). It must be noted, however, that the growth rate for the HCM during this period is estimated as approximately 2.4% per annum for this period.

Ugu contributed about 3.3% to the KwaZulu-Natal economy and 0.5% to the South African economy in 2005. More than 60% of all economic activity in Ugu in 2005 took place in the Hibiscus Coast Municipality.

The broad unemployment rate in Ugu district was above 52% in 2001, slightly higher than the average of 49% in KwaZulu-Natal. Hibiscus's unemployment rate was 42%. More than half the formal employment opportunities in Ugu district are in the Hibiscus Coast Municipal area.

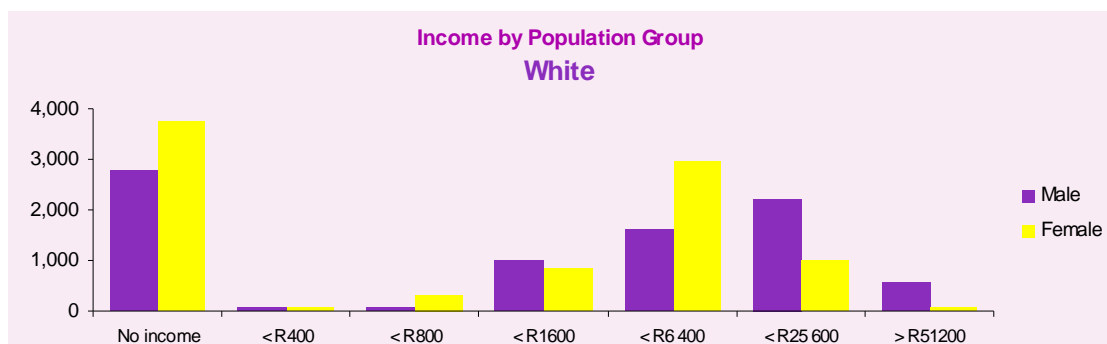
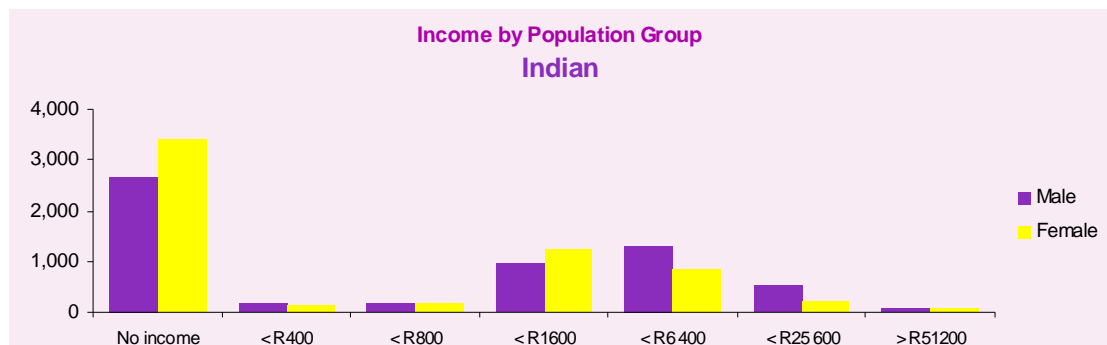
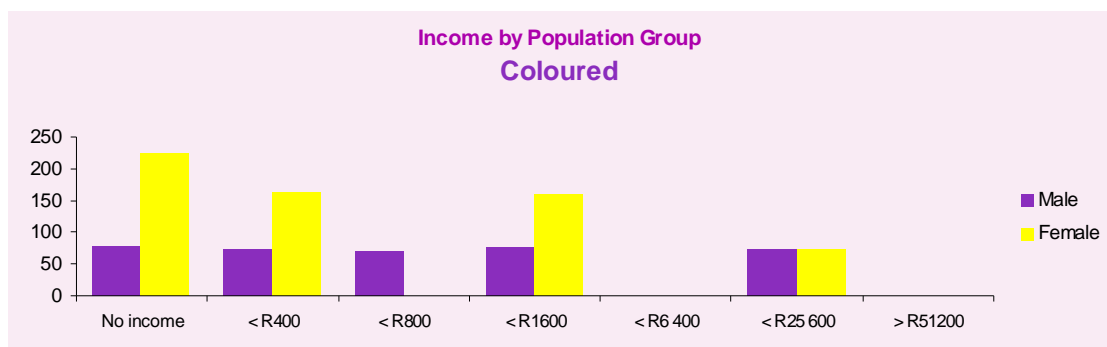
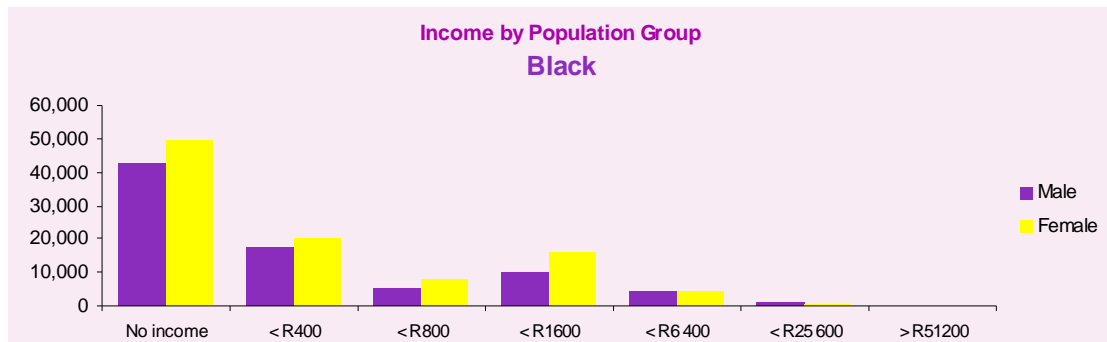
GRAPH: 8  
Household income



Source: STATSSA Community Survey 2007

The graph above highlights the household income breakdown in terms of income brackets

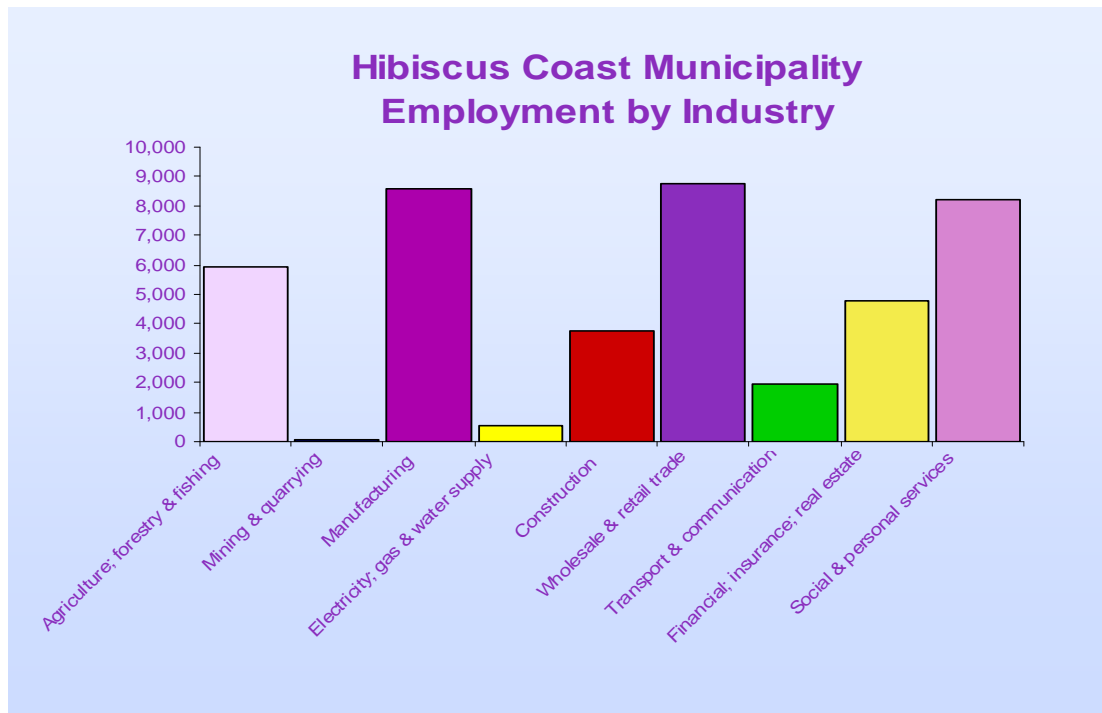
## Employment by race breakdown



- KwaNzimakwe community needs land to be made available for developing a communal vegetable garden capable of supplying hotels and B&B in the area.

## COMPOSITION OF HCM

Industry of employment



Source Ugu LED strategy 2007

Industry of Employment indicates the following:

- The main industry of employment is the community/social sector, followed by private households, retail/wholesale and the agriculture/fishing sectors;
- Thus employment is predominantly in the social services, primary sectors and retail;
- 2% decline observed in construction sector employment (but this changed from 2001);
- There is a slight increase of 2% in financial sector

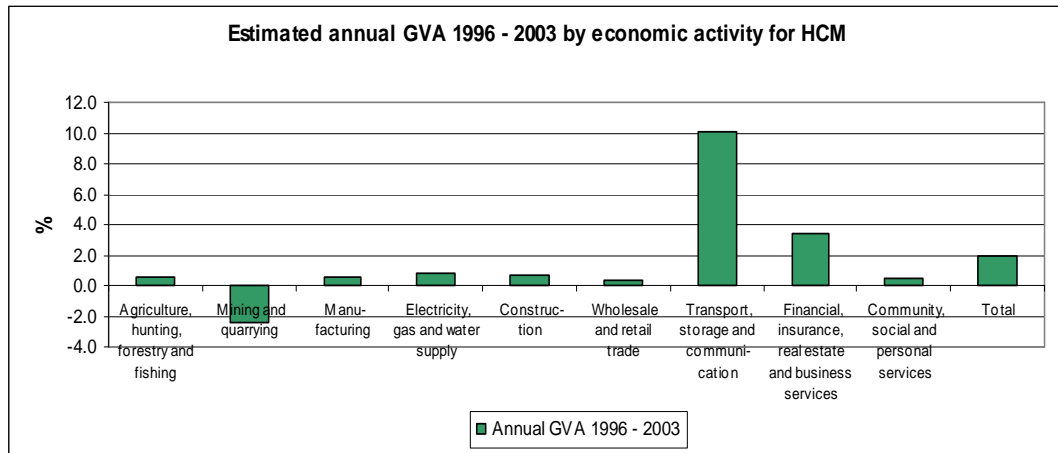
## EMPLOYMENT OPPORTUNITIES

Agriculture, forestry & fishing	Mining	Manufacturing	Electricity & water	Construction	Wholesale, trade, retail & accommodation	Transport & communication	Finance & business services	Community, social & other personal services	General government services
14.6%	1.0%	11.8%	0.7%	5.5%	17.1%	1.4%	11.5%	21.1%	15.4%

Source: Ugu District LED Strategy, 2007

HCM has the high number of formal jobs (36 705) than other local municipalities within the Ugu district municipality

General Value Add  
 GRAPH: 9  
 Estimated annual GVA

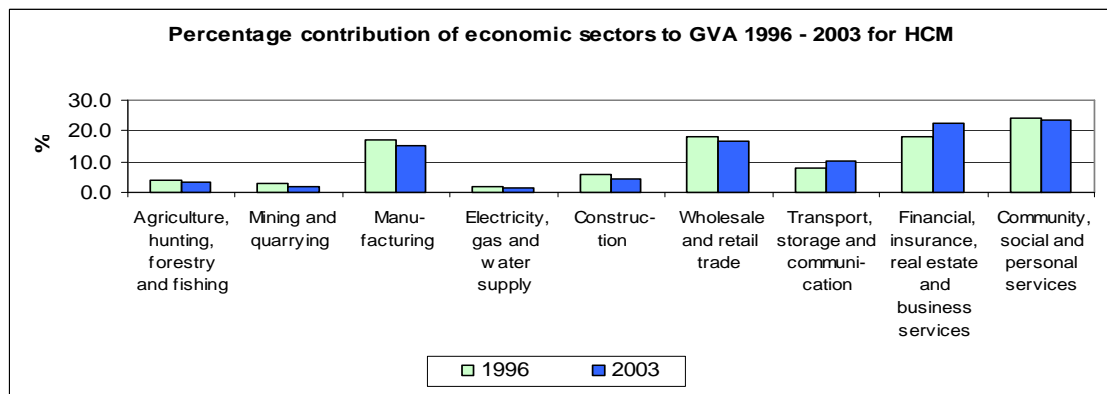


Source: Development Bank of Southern Africa  
 The graph above highlights the main GVA contributors

Graph 9 estimates the following:

- Estimated GVA (Gross Value Added) increased significantly for transport, storage and communications sector as well as in finance over 1996-2003 period;
- Notable decline in mining and quarrying over this period;

GRAPH: 10  
 Economic sectors contribution



Source: Development Bank of Southern Africa

Graph 10 indicates the following:

- The main economic sectors contributing to GVA in HCM are finance and community and social/personal services, manufacturing, wholesale and retail trade;
- There is a slight decline in economic contribution in all sectors between 1996 and 2003, except transport, storage, communication, finance, insurance, real estate and business services.

The Hibiscus Coast Municipality is the most concentrated economic hub within the Ugu District Municipality and this result in the “pull effects” and therefore movement of people from within the district and from the Eastern Cape to undertake and search for economic activities in the HCM.

Tourism has the following competitive advantages:

- Beaches with blue flag status;
- Wildlife, conservation with Ezemvelo reserves;
- Major events, such as Loerie Awards and Margate Airshow;
- Fishing, and the annual sardine run;
- Historical, religious and cultural assets – which provide opportunities;
- Sports and adventure tourism, including golf and other sports.

Areas of growth potential identified include:

- The implementation of the Port Shepstone Urban Renewal Programme.
- The implementation of the Beachfront Masterplan.
- The implementation of the Port Shepstone Beachfront, Umzimkhulu plan.
- The implementation of the housing and infrastructural plan.
- The establishment of an Information Centre.
- The development of areas with agricultural potential
- Macadamias, broilers, sugar, cane, timber, bananas and vegetables
- Tourism and eco-tourism development

*Below is a list of economic development projects that need funding in the future financial year, adding up to R3 160 000.00.*

1. Feasibility study of KwaXolo caves – R200 000.00
2. Business retention and expansion programme – R300 000.00
3. Mega poultry houses – R2 000 000.00
4. Tractor programme for agrarian reform – R500 000.00
5. Thusong sewing anchor programme – R160 000.00

Good governance

The municipality has initiatives to establish, develop and support SMME’ s and co-ops

#### 4.3 AGRICULTURE

The agricultural sector provides employment to hundreds of people who come from rural hinterlands and it has improved and grown in the last few years. Most people rely on agriculture sector as one of the major employment segment in the municipality. Agriculture sector is one of the major economic sectors in HCM. HCM comes second in this sector compared to other local municipalities within the Ugu District Municipality. This sector can play a major role in poverty alleviation especially in communities where most people are unemployed. Ugu District Municipality’s LED strategy, 2007 indicates that agriculture employment in this municipality is sitting at 14.6%. The revised SDF critically talks to the agriculture sector and interventions that can be explored in strengthening this economic sector.

In terms of agriculture Hibiscus Coast has numerous competitive advantages, to mention a few:

- Location to two ports, major national road networks, airport;
- Climate;
- Water;

- Tourism;
- Labour availability;
- Well established commercial sector and support services.

#### Community gardens proposals

- Mgungundlovu
- Siyaphambili
- Xamlazondo

#### 4.4 MANUFACTURING

Manufacturing is another leading economic sector for HCM. Ugu district municipality's LED strategy, 2007 indicates that manufacturing in HCM is sitting at 11.8%. The developed industrial areas in HCM include Port Shepstone, Marburg, Margate airport and Margate Quarry. The majority of firm produce textile, timber related products, clothing, etc. The identified constraints to growth include skills shortages, transport adequate road networks and access to finances.

In terms of manufacturing the Hibiscus Coast has numerous competitive advantages:

- Factor conditions – availability of infrastructure;
- Opportunity for markets;
- Firm structure and strategy;
- Relating and support industries and
- Government

#### 4.5 THUSONG SERVICE CENTRES

There are four Thusong community centres in the municipality and one is proposed to be constructed in 2009/2010 at Oshabeni. These centres provide government services in rural areas as they are used as pension pay points, crèches, etc. They are also occupied by government departments.

List of four existing Thusong community areas:

- KwaNzimakwe
- Nyandezulu
- KwaMadlala and
- Bhomela

#### ECONOMIC DEVELOPMENT IMPLEMENTATION PLAN

STRATEGIES	PROGRAMMES	SOURCE OF FUNDING	COST ESTIMATES	RESPONSIBLE PERSON
To attract more tourists	Tourism	HCM / DEVELOPMENT AGENCY		ADED
To uplift economic development & create job opportunities	LED	HCM / DEVELOPMENT AGENCY	R400 000	ADED
To get maximum results from the agricultural sector.	Agriculture	HCM		ADED
To create job opportunities, reduce poverty & skills transfer	Co-ops development & management	HCM verge / Ugu Co-op 135 people: protective clothing, petrol & materials	R590 000.00	DCM
To attract investors to HCM & encourage economic growth	Incentives	HCM		ADED
To raise HIV/AIDS awareness	HIV/AIDS awareness	HCM	R1 700 000.00	ADED
To rehabilitate & maintain beaches	Beaches	HCM	R1 052 922	ADED

## **5. GOOD GOVERNANCE AND COMMUNITY PARTICIPATION**

### **5.1 2009/2010 PROCESS PLAN**

The Municipal Systems Act requires that the processes set out in writing should be adopted by the Municipal Council to guide the IDP process. Therefore Hibiscus Coast Municipality has embarked on the process of preparing a process plan as a preparatory step towards the IDP Approval and Review for the next five years. The IDP Review process is aimed at addressing the shortfalls to the existing IDP of Hibiscus Coast Municipality. Therefore the process plan guides the management of IDP and the following:

- The distribution of roles and responsibilities in the IDP review process;
- Institutional arrangements for the process;
- Mechanisms and procedures for public participation;
- Action programme with timeframes and resources requirements;
- Mechanisms and procedures for alignment with external stakeholders;
- Relevant binding planning and policies requirements at National and provincial sphere; and
- Cost estimates for the review of the planning process.

#### **FRAMEWORK PLAN CONCEPT**

The framework plan is used to integrate and link development processes between the Ugu District Municipality and the six Local Municipalities that fall within its area of jurisdiction. The framework plan facilitates communication amongst all stakeholders including all the spheres of government regarding the processing to be followed in IDP preparation. The completion of local municipalities process plan depend on the completion and requirement set by the district framework plan. However the District Framework was not ready when HCM was preparing the IDP Process Plan for 2009/2010.

#### **FOCUS AREAS OF THE IDP PROCESS**

Hibiscus Coast Municipality will focus on the following 10 municipal developed Key Focus Areas during the IDP Review preparation and compilation:

1. Infrastructure development and maintenance
2. Spatial Planning at ward level
3. Review of objectives and strategies
4. Economic growth and transformation
5. Job creation & SMME development
6. Safe, secure and healthy environment
7. Knowledgeable communities
8. Good governance
9. Promoting sports and recreation and cultural diversity

## 5.2 2009 / 2010 IDP REVIEW DEVELOPMENT

The 2009/2010 Draft IDP is informed by the adopted 2007 – 2012 Integrated Development Plan document which plays a critical role in guiding development and planning for the new political office bearers with emphasis on improving socio-economic situation, meeting millennium targets, improving service delivery mechanisms, strengthening and improving inter-governmental relations and community participation. The IDP Review 2009/2010 is a strategic planning tool for HCM and only projects in the IDP will be budgeted for and eventually implemented. The Draft IDP should be utilised to inform the budget allocation and be translated to

IDP is to guide the budgets of sector departments (National and Provincial) where their services and resources are required, in terms of needs and priorities identified in the IDP. In addition to guiding organs of state, the IDP should be an informative document to encourage, and guide potential investment in the municipal area.

The commencement of the *2009 / 2010 IDP formulation process was advertised* during July 2007, followed by a meeting of the IDP Representative Forum (17 August 2008). The legotla was facilitated by an IDP guru from the DLGTA and focused on the SWOT of the municipality, functions that were carried out well and those that were not carried out too well or not done and how to address such function.

Two weeks after the Management legotla an IDP representative forum was called as no sector department attended regardless the invitations that were sent and reminders and telephonic conversation that were made to this effect. Non attendance of provincial department poses the following challenges and limitations for the municipality:

- Limit level of engagement and knowledge sharing
- Department budget for projects that are not urgent to communities
- Departments projects do not have impact
- Some sectors are neglected and some remain unfunded
- No proper alignment
- Duplication of funding

As per advertisement of the IDP process and as per the approved IDP process plan; cluster workshops were rolled out within the Izimbizo programme of the Mayor (which was publicly advertised). These workshops involve a clustered ward-level approach. The meetings commenced with an IDP explanation in terms of what is the IDP, why it is done, how it is done, and the status of HCM IDP and how to participate in the process. The minutes of these meetings are utilized extensively for information in this IDP: to assist with the situational analyses of areas, backlog information, and needs of communities.

The first draft IDP Review was ready before the end of December 2008 to enable the document to be utilized for budgetary purposes in the budget.

#### Hibiscus Coast Municipality – May 2009 Mayoral Izimbizos Schedule

Date	Cluster and time	Venue	Community Present	Members
8 May 2009	3 at 10h00	Bhuqu sportsfield	20,21,22,23 & 24	
14 April 2009	6 at 14h00	Dumezulu sportsfield	5, 7, 8, 9 & 29	
15 April 2009	6 at 10h00	Thokotho sportsfield	5,7,8, and 29	
16 April 2009	1 at 10h00	JB sportsfield	13,14,15 & 16	
4 May 2009	2 at 10h00	Assisi Community Hall	4,12,17 & 18	
4 May 2009	1 at 17h30	Hibberdene hall	13, 14, 15 & 16	
5 May 2009	3 at 10h00	Maveshe Community Hall	20, 21, 22, 23 & 24	
5 May 2009	2 at 17h30	Port Shepstone Civic Centre	4, 12, 17 & 18	
6 May 2009	5 at 13h00	Msikaba sportsfield	2,3,6,& 19	
06 May 2009	5 at 17h30	Uvongo Town Hall	2,3,6,& 19	
7 May 2009	7 at 10h00	Impenjathi sportsfield	1, 10 & 11	
07 May 2009	7 at 17h00	Munster sports complex	1, 10 & 11	
11 May 2009	4 at 17h30	Gamalakhe ZG hall	25, 26, 27 & 28	

The table above reflects the cluster izimbizo that were held in April / May 2009

The municipality had 14 izimbizo instead of normal 7. Each cluster had 2 mayoral izimbizo to ensure that more voices are heard and participate in the development of the municipality. In most clusters / wards communities requested for basic services including housing, roads, water, sanitation, health care facilities, skills development, access to government grants, community facilities and enhancement of HIV/AIDS programmes. In more affluent wards, communities were not satisfied with slow pace of service delivery especially relating to bad condition of roads, potholes, no verge cutting and rubbish collection, non response to ward committee minutes and letters sent to the municipal offices, lack of supervision which results in poor workmanship. R300 000.00 was budgeted for the budget road shows that started on the 08 April 2009 to 11 May 2009.

The approach adopted in the preparation of the Review IDP 2009/2010 is strongly guided by the guidelines prepared by the Department of Provincial and Local Government (DPLG) as set out in the IDP guide packs and the IDP simplified format. Hibiscus Cost Municipality is gearing itself to align with economic advantages and competitiveness that are identified in the PGDS. The IDP is in line with the Department of Local Government and Traditional Affairs Guidelines or approach and framework for IDP's 2007 / 2008 and beyond. The 2009/2010 IDP process plan was approved in August 2008.

#### Media used:

- Advertisements on the local newspapers (Herald and South Coast Fever)
- Radio Sunny South (local radio station)
- Loud hailers
- Ward committees

The municipality is working on incorporating the Community Development Workers (CDW's) in to municipal planning and the reporting system in this regard needs to be agreed upon.

### 5.3 ROLES AND RESPONSIBILITIES OF ROLE-PLAYERS

NO.	ROLE PLAYERS	ROLES AND RESPONSIBILITIES
1.	<b>Ugu District Municipality</b>	<ul style="list-style-type: none"> <li>• Horizontal alignment of IDP's between local and the district;</li> <li>• Vertical alignment between district and local municipalities, National, Provincial as well as other district municipalities</li> <li>• Formulate the district process plan based on the district's framework plan;</li> <li>• Formulate, manage and approve districts IDP;</li> <li>• Monitor and evaluate the district IDP process plan;</li> <li>• Ensure that draft process plans are compiled by the local municipalities with Ugu District;</li> <li>• Ensure that the process plans adhere to the framework as agreed;</li> <li>• Ensure that all local municipalities under the district adhere to the timeframes in the framework plan as agreed;</li> <li>• Coordinate the alignment of the district's budget process with the district IDP Process and local IDP processes;</li> <li>• Facilitate vertical alignment of IDP's with other spheres of government and sector departments and the preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists;</li> <li>• Give financial support in line with its financial policy;</li> <li>• Give institutional support to develop expertise.</li> </ul>
2.	<b>Hibiscus Coast Municipality</b>	<ul style="list-style-type: none"> <li>• Guide provincial sector departments participation in their contribution to the municipal planning processes;</li> <li>• Guide departments in assessing draft IDP's and to align their sectoral programmes and budget with the IDP's;</li> <li>• Assist in accessing financial grants for IDP process;</li> <li>• Monitor the progress of the IDP processes through the district and IDP Managers Forum;</li> <li>• Facilitate resolution of disputes related to the IDP;</li> <li>• Organize IDP-related training when required; and</li> <li>• Co-ordinate and manage the MEC's assessments and comments with regards to IDP's.</li> <li>• Orientation of councilors on IDP.</li> </ul>
3.	<b>IDP Manager's Forum</b>	<p>Meetings to be chaired by the district IDP Manager;</p> <ul style="list-style-type: none"> <li>• Planning Development Unit render secretarial services;</li> <li>• Consists of the six local municipalities IDP Managers;</li> <li>• IDP Forums to be held quarterly to:               <ul style="list-style-type: none"> <li>- coordinate technical submissions and the compilation of the respective IDP documents</li> <li>- Ensure horizontal alignment between the district and local municipalities IDP's, and</li> <li>- Ensure vertical alignment between the district and local municipalities, National and Provincial spheres.</li> </ul> </li> </ul>
4.	<b>Department of Local Government and Traditional Affairs</b>	<ul style="list-style-type: none"> <li>• Coordinate participation and cooperation of all other key sector departments.</li> <li>• Monitor and advice the municipalities on the drafting, review and implementation of the IDP.</li> <li>• Ensure that sector department's planning is informed by</li> </ul>

		<p>Hibiscus Coast plans and IDP</p> <ul style="list-style-type: none"> <li>• Closely monitor sector departments performance in terms of fulfilling their core functions and support Hibiscus Coast</li> </ul>
5.	<b>Sector Departments</b>	<ul style="list-style-type: none"> <li>• Identify an IDP Coordinator in the sector departments</li> <li>• Contribute knowledge and ideas about planning issues in the province and sectors;</li> <li>• Contribute relevant information on the provincial sector departments plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner;</li> <li>• Ensure that their objectives and strategies and projects take various IDP's into consideration and adjust their budgets as informed by the various IDP's into consideration and adjust their budget as inform by the various IDP's;</li> <li>• Engage in a process of alignment with district municipalities, and participate in the provincial management system and co-ordination;</li> <li>• Ensure active participation in IDP Representative Forum and Task Teams</li> </ul>
6.	<b>Ugu District Development Planning Unit</b>	<p>Development Planning Unit provided the following function:</p> <ul style="list-style-type: none"> <li>• Provide methodological guidance and support to local municipality during the IDP implementation and review and well other planning processes;</li> <li>• Support the planning and implementation management process of local municipalities and district municipality</li> <li>• Establish and maintain close links with public and private service providers for proper programme alignment in municipal;</li> <li>• Provide information to municipalities relevant national and provincial policy and legislation frameworks;</li> <li>• Organize/conduct relevant training events for municipalities to build their planning and implementation management capacity; and</li> <li>• Liaise with Donors and other state agencies for municipalities to build their planning and implementation management capacity;</li> <li>• Liaise with Donors and other state agencies for funding to the municipalities; and</li> <li>• Render secretarial services to all district communication and sub-committee.</li> </ul>

**TERMS OF REFERENCE**

The internal and external foras that contributes and informs the IDP Review

STRUCTURE	TERMS OF REFERENCE
COUNCIL	<ul style="list-style-type: none"> <li>• Makes final amendments on the IDP prior approval</li> <li>• Approves IDP</li> <li>• Approves budget in line with IDP</li> <li>• Approves organogram</li> </ul>
EXECUTIVE COMMITTEE	<ul style="list-style-type: none"> <li>• Decide on Process Plan for IDP</li> <li>• Provides political direction and leadership of the IDP Process</li> <li>• Submit final IDP Framework and IDP document to Council for adoption</li> <li>• May assign some responsibilities to the Municipal Manager</li> </ul>
MUNICIPAL MANAGER	<ul style="list-style-type: none"> <li>• Responsible for the management and coordination of the preparation of the IDP processes</li> <li>• Chairs the Cooperate Management Committee and Technical committee</li> <li>• Responsible for day to day management of the planning process</li> <li>• Ensure that timeframes are adhered to</li> <li>• Ensure that resources are allocated accordingly and are well managed</li> <li>• Facilitate coordination of different role players and ensure horizontal and vertical alignment</li> <li>• Ensure that performance management is done frequently</li> <li>• Management of consultants</li> </ul>
IDP MANAGER	<ul style="list-style-type: none"> <li>• Works closely with the Municipal Manager in ensuring that the Municipal Manager meets his duties</li> <li>• Complements some f the Municipal Manager's functions</li> <li>• Coordinate all IDP processes</li> <li>• Ensure alignment and compliance with the legislative framework, IDP guidelines, Sector Departments and with the District.</li> <li>• Seek external funding</li> <li>• Responsible for putting the IDP document together</li> <li>• Interpret political issues into administrative functions</li> <li>• Facilitates IDP meetings</li> <li>• Timeously communicate IDP status to relevant committees</li> <li>• Work closely with Ugu PIMS Centre for guidance, alignment, technical support and methodologies to be used</li> </ul>
IDP REPRESENTATIVE FORUM	<ul style="list-style-type: none"> <li>• Inform affected and interested groups, communities and organisation/institutions on relevant planning activities and their outcomes</li> <li>• Chaired by the Mayor of the municipality</li> <li>• Determine priorities, analyse issues, negotiate and reach consensus</li> <li>• Participate in project design and monitor and assess projects</li> <li>• Make recommendations on planning matters to council</li> <li>• Ensure that all sector departments play their role accordingly and fully participate in municipal planning</li> <li>• Chairperson has a right to discipline members who do not participate meaningfully and inform their principals of their unsatisfactory participation.</li> <li>•</li> </ul>
COORPORATE MANAGEMENT	<ul style="list-style-type: none"> <li>• Develops terms of reference for various planning activities</li> <li>• Provides guidance on planning matters</li> <li>• Monitors IDP progress on a quarterly basis and submit written comments on IDP</li> <li>• Make recommendations to the IDP Representative Forum</li> <li>• Takes decisions on administrative matters in line with legislations, policies and DPLG guidelines</li> <li>• Give strategic direction to IDP and provide support to the IDP Manager</li> <li>• Ensures that information is provided to the IDP Manager in time and communicates IDP issues with staff members ensures that IDP manager does not end up thumb sucking information</li> <li>• Overall management including appointment of consultants</li> <li>• Refers matters to relevant committees for further investigations, research and alignment</li> </ul>

TRADITIONAL LEADERS	<ul style="list-style-type: none"> <li>• Amakhosi / Izinduna's should work with ward councilors to identify priority developmental issues</li> <li>• Facilitate community consultation in collaboration with ward councilors</li> </ul>
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The involvement of traditional leaders is still a challenge as they do not avail themselves to attend the IDP Representation Forum Meetings even the Mayoral Izimbizo and Roadshows. There is very minimal participation from the provincial departments which result in non alignment of programmes and distorts planning processes and sometimes defeats the municipal planning.

#### 5.4 WARD COMMITTEES

There are lots of challenges facing the ward committee structures hence they are not adequately functioning at this stage. The ward committee allowance has increased to R957 000.00 for 2009/2010 to enhance and revive the ward committees. It should be noted that there is a relatively good working relationship between councilors, ward committees and the Hibiscus Coast Municipality. However the municipality should be more responsive to the issues raised by the ward committees. There is a need to consider employing an administrative personnel in the office of the Speaker to assist with administrative function including making follow up on ward committee meeting minutes.

#### 5.5 PUBLIC PARTICIPATION

This functions falls under the Office of the Speaker. Public participation is encouraged through the Mayoral Izimbizo and Budget Roadshows. The municipality will be developing a public participation strategy in this financial year which will ensure effective and coordinated efforts of deepening public participation. In October 2008, IDP workshops were held in all clusters with an aim of educating and familiarizing communities especially youth with the IDP document. Communities were given background on IDP, taken through the processes, timeframes, roles and responsibilities and how communities can participate in the development and implementation of this strategic document. Her Worship, Madam Mayor lead this process and visited all communities. The municipality recently employed a community participation facilitator to beef up public participation. A vehicle was procured for mobilization purposes however the load hailer still needs to be procured. R975 000.00 is budgeted for ward committees, R100 0000.00 will used to hold public participation workshops from the MSIG grant.

#### 5.6 INTERNAL AUDIT

The Internal Audit Unit operates under the Office of the Municipal Manager. It is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization to accomplish it's objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. The Head of the unit reports administratively to the Municipal Manager and functionally to the Audit Committee.

The scope of work of the Internal Audit Unit entails, inter alia, whether the Hibiscus Coast Municipality's risk management, control and governance processes as designed by Management are adequate and functioning in a manner to ensure:-

- Risks are appropriately identified and managed;
- Interaction with various departments within Hibiscus Coast Municipality and other stakeholders occurs;
- Significant financial, managerial and operating information is accurate, reliable and timely;

- Employees' actions are in compliance with relevant policies, standards, procedures and applicable laws and regulations;
- Resources are acquired economically, used efficiently and adequately protected;
- Programmes, plans and objectives are achieved;
- Quality and continuous improvement are fostered in Hibiscus Coast Municipality's control processes;
- Significant legislative or regulatory issues impacting on Hibiscus Coast Municipality are identified and adequately addressed;
- Evaluation and reporting on the Municipality's Performance Management.

## 5.7 SPECIAL PROGRAMMES

The municipality has embarked on various programmes and projects in ensuring that the rights of people with disabilities are taken into consideration and the disability policy was adopted by EXCO. The disability forum is fully functional, 15 forum members attended a leadership course and the integrated national disability strategy workshop to capacitate forum members. To ensure sustainability of the disability programme the municipality collaborates with Department of Social Development / SASSA, Department of Health and Department of Education. The two main challenges regarding disability programme include insufficient funding and that disability is still regarded as a health and welfare concern. This also caters for the previously marginalised and excluded communities to benefit from available municipal grants, government subsidies, etc. the disability forum was launched in November 2008. The municipality has taken note of the challenge faced by people with disabilities in accessing some facilities and building.

Gender policy was adopted by EXCO which talks to eradicating all forms of gender discrimination within HCM. The gender forum was elected and launched in 2008. There is a need to increase the budget allocated to this programme. The Soul Buddyz Programme at KwaLuhlaza Primary School is fully functional. However it is a challenge to access grants and other social grants because the group identified people without identity documents and that this programme is not budgeted for. The programme is envisaged to be extended to other schools provided that resources are made available.

Rights of farmworker Programme looks at the living conditions farmworkers work and live under. Primary Health care is provided on a monthly basis. There is a need to budget for this programme. The Centre for Municipal Research and Advice (CMRA): The local Aids Council is fully functional. The Human Rights Programme will be launched in 2009.

This section considers gender mainstreaming, mainstreaming of children's issues, child security, senior citizens rights and farm workers rights. The unit also plays a major role in ensuring sustainability of the women led projects. However, budget allocation for the above functions is a major challenge and should be considers so that these projects can be implemented and be sustained. There is only one officer who is responsible for the entire municipality.

The Senior Citizens forum was elected and launched in 2008. Below are requests submitted by the forum members:

- There are no programmes aimed at empowering senior citizens in ward 22
- Access roads and water should be provided in ward 29
- Construction of an Old Age Home in ward 14
- Assistance with pension (means test) in ward 19
- There is a need to review pension dates and that unutilized council building be used to empower senior citizens in ward 13

- Provide toilets and RDP houses for the elderly pension in ward 27
- Provide suitable toilets for disabled people in ward 25

Recently the senior citizens programme was launched and the Gogo getter programme is in its infancy stage.

## 5.8 YOUTH DEVELOPMENT

The main objectives of this unit are to:

- To encourage young people to take responsibility in matters of their own development
- To ensure job creation for youth and proper maintenance of storm drainage system
- Promotion of Sports and cultural diversity
- To ensure that the needs of Young people are taken into account and mainstreamed within the municipal operations

During the November 2008 Mayoral Izimbizo communities requested for the youth unit to be more visible and provide the necessary information to all the corners of HCM. To respond this request they will need an outreach vehicle to efficiently and effectively disseminate information and roll out their planned programmes to all 29 wards. Youth Parliament proposed for an adequate budget increase to about R1000 000.00 per financial year.

## 5.9 GOVERNANCE AND COMMUNICATION

The unit deals with:

- Internal and external communication including the municipal website maintenance. Ezangaphakathi and isigcawu newsletters are prepared on a quarterly basis.
- Provide photos for the annual report
- Assist in planning for Mayoral activities and mobilization
- Media management, etc

## 5.10 OCCUPATIONAL HEALTH AND SAFETY

Focuses on the following:

- Compliance with Occupational Health Act, 1993
- Awareness programme on legislative requirements of the occupational health and safety legislative requirements
- Hazard Identification and risk assessment at work place and municipal buildings
- Inspections to monitor the levels of compliance
- Capacitating the Occupational Health and Safety Committee
- Supply first aid kit to all nine departments to assist employees who get injured at work

## 5.11 MOTOR LICENSING

- The main focus is improve service delivery by decentralize motor vehicle licensing and renewals.
- Ratepayers and customers are not happy with the slow service that is rendered by this section as they wait for more 45 minutes to be served.
- Issue learners and drivers licenses.

Challenges

- Short staffed which results in long lines and dissatisfaction of ratepayers and customers (need vehicle examiners, learners class conductor and administration clerks)

## 5.12 FIRE SERVICES

Focus on the following:

- Leasing of water tanks and heavy duty fire engine
- Ensuring safety to buildings
- Awareness and training within the informal settlements
- Installation of fire hydrants
- Establishment of the Fire Protection Association
- Coordination of stakeholders
- Decentralization of services to rural areas

## 5.13 HIV/AIDS TRENDS

It has been reported that KwaZulu Natal and Gauteng are the Provinces that have high HIV/ AIDS pandemic. This is partly due to high rates of urbanisation and high mobility among the residents in these provinces. This pandemic is likely to have profound negative impacts on the district in the medium to long term, and within the HCM in particular. This includes the likely depletion of certain age groups more than others. Mason and Wood (cited in Metroplan) project that by 2014, the number of children younger than 10 will be more than 25% below the number expected, while the age group of 20 - 35 will be depleted by 40% or more due to the effects of HIV/AIDS.

Prevention of Mother to Child Transmission trends are as follows:

- 2005 - 38 %
- 2006 – 37 % and
- 2007 – 37.5

There has been a slight increase in the percentage of people who have tested positive from the VCT and the trends are as follows:

- 2005 – 36%
- 2006 – 37%
- 2007 – 38%

There are 4 189 people (inclusive of children) on ART within HCM.

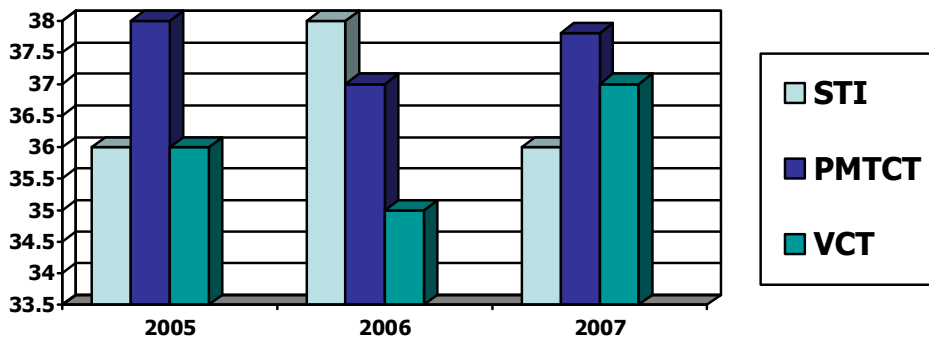
### ***Antenatal clinic studies***

The department of Health conducts annual HIV/AIDS surveys on women visiting antenatal clinics in the province. In terms of the 2001 survey the Ugu District Municipal area had the third highest HIV prevalence among pregnant women visiting public health facilities in the province after Ethekwini Metro and Amajuba District Municipality. Graph 14 below provides a comparison among the 11 districts. Department of Health's recent data indicates that Ugu is sitting at 40% HIV/AIDS infection. The municipality in partnership with the District and the Department of Health should to arrange more awareness campaigns around sexual transmitted diseases, HIV/AIDS and the importance of general health care

Sexually Transmitted Diseases (STD) trends were as follows:

- 2005 36%
- 2006 38%
- 2007 - 36%

Graph 11: HIV/Aids statistics



Source: KwaZulu Natal Department of Health Presentation 2007  
The graph above highlights the HIV trends over the past three years in HCM

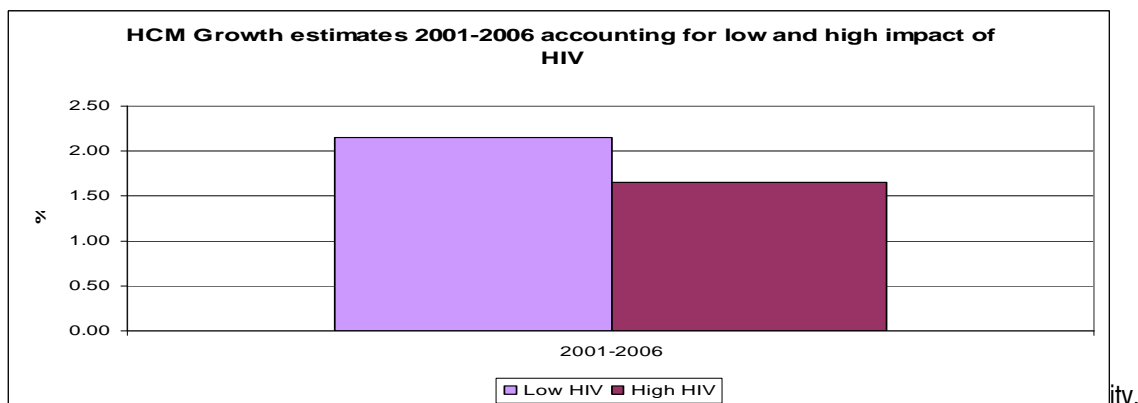
It will be important to factor into planning the impacts associated with this pandemic. The epidemic; for example; will affect infrastructure planning by reducing the projected number of people; impacts on households requiring services such as their ability to pay for these services and increased demand for health care facilities and social services.

#### Population Growth rates estimate related to impact of HIV/Aids

An assessment of the potential impact on population growth rates in the HCM growth rate due to HIV/AIDS infections estimates the following:

- In the scenario where HIV has only a low impact on HCM, growth rates are estimated at just over 2% for the period 2001 – 2006.
- Where HIV has a high impact, growth rates are estimated to be significantly lower, at just over 1.5%, suggesting a decline of half a percentage as a result of the high-impacting HIV.
- Department of Health released a report in May stating that there is a high rate of HIV infection within the Ugu district as it has 40% infection rate within the KwaZulu Natal Province.

GRAPH: 12  
HCM HIV/AIDS projections



During the 2009 April IDP Mayoral Izimbizos that were conducted in 14 wards, there was an outcry in 13 wards on the challenges that people are faced with and the growing trend of HIV/AIDS. Communities were grateful for the programmes that the municipalities had rolled out as well as the committees that were established. However they proposed that the budget allocation for HIV/AIDS programmes be increased. Further they proposed that HCM should consider people that are affected in planning and rolling out of basic services.

### ***Anti Retroviral Roll Out***

The Murchison and Port Shepstone hospitals are accredited Anti Retroviral (ARV) treatment facilities in the Hibiscus namely. These two hospitals initiate ARV treatment and refer patients to the nearest clinic for follow up treatment. The following clinics offer follow up treatment: Margate, Gamalakhe, Bhobhoyi, and Ntabeni. Other clinics refer clients to one of the two hospitals for ARV treatment. All clinics however provide screening, counseling and taking blood samples as part of the ARV roll-out programme.

Since its roll-out, 1 245 patients have been assisted by Murchison hospital and 1 344 patients by Port Shepstone hospital. There is no waiting period, but training takes place for a week prior to treatment. According to the Centre for International Health and Development (CIHD) Report (2005), the main challenges encountered in the ART Rollout are as follows:

- A shortage of Human Resources;
- A lack of children on ART;
- Limitations on accessibility; and
- Concerns relating to adherence.

The aforementioned report concludes by saying amongst others, that:

- Given the limited resources and strained health system, the demand for ARV's is outstripping the capacity to deliver.
- Of concern is the long term sustainability and equitable distribution of the roll-out programme.
- Pressure to meet target numbers must be tempered by the need for rational drug use by dispensers, providers and consumers. [The information above relates to government hospitals not private institutions].

## **5.14 ANNUAL REPORT**

The municipality prepares the annual report on a yearly basis in line with Chapter 12 of the Municipal Finance Management Act, No. 56 of 2003. The municipality plans and aligns to the legislative timeframes. The 2007/2008 annual report was adopted by Council in May 2009. The Annual report is informed by the IDP, Budget and the SDBIP on the HCM. The Annual report was tabled at Council on 30 January 2009 prior to 21 days advertisement period. The Annual report is informed by the National Treasury Checklist and contains both performance and financial information of the municipality.

## 5.15 STAKEHOLDERS PARTICIPATION AND INVOLVEMENT

Participation takes place in different forums, meetings and gatherings. The IDP Representative Forum is the main forum where external stakeholders including provincial departments, Amakhosi, district municipality, business, entities and parastatals are invited to discuss developmental challenges facing the municipality and means of overcoming developmental challenges.

The functions of the IDP Representative Forum are as follows:

- Inform affected and interested groups, communities and organisation/institutions on relevant planning activities and their outcomes
- Chaired by the Portfolio Chairperson of Town Planning and Building Control
- Determine priorities, analyse issues, negotiate and reach consensus
- Participate in project design and monitor and assess projects
- Make recommendations on planning matters to council
- Ensure that all sector departments play their role accordingly and fully participate in municipal planning
- Chairperson has a right to discipline members who do not participate meaningfully and inform their principals of their unsatisfactory participation.

### **Ugu District Municipality Planning Committee**

The committee was established to assist, capacitate and empower local municipalities that fall within Ugu District Municipality's area of jurisdiction. The committee comprises of Ugu District Municipality, IDP managers from the six local municipalities and DLGTA. Integrated Development Plans of municipalities are discussed as well as Performance Management Systems. The committee also aspires local municipalities to align with provincial departments and get advice and assistance required prior to the IDP assessments. In 2008/2009 to date this committee is not effective as most municipality have abandoned the committee by not attending the meetings.

### GOOD GOVERNANCE AND COMMUNITY PARTICIPATION IMPLEMENTATION PLAN

STRATEGIES	PROGRAMMES	COST ESTIMATES	SOURCE OF FUNDING	RESPONSIBLE PERSON
To lobby with all tiers of government, NGO's CBO's chamber of business	Cooperative governance	NIL	HCM	MM
1. To ensure that the Mayoral izimbizo' are held 2. To inform public about council decisions 3. Give the public a platform to voice their views	Public participation	1. R700 000.00	HCM	DO
To ensure that all ward are well functioning	Ward system	R957 000.00	HCM	DO
1. To meet all legislative framework 2. To promptly respond to public queries 3. To document all activities and events	Accountability		HCM	DO/CFO/MM
To ensure compliance with pieces of legislation	Internal audit	R217 486.00	HCM	DO
To ensure that our clients, customers are treated with dignity and with Batho Pele principles	Customer care	R150 000.00	HCM	DCS

## **6. INSTITUTIONAL TRANSFORMATION AND COMMUNITY PARTICIPATION**

### **6.1 INSTITUTIONAL ARRANGEMENTS**

#### **CORPORATE MANAGEMENT**

The Hibiscus Coast Municipality is headed by her Worship Madam Mayor, Councilor N.F. Shusha. There are 58 councilors, 12 of them serve in the Executive Committee (EXCO). The municipality is run in a democratic, transparent manner and all political parties are represented and fully participate in the running of the municipality. Executive Committee meetings are chaired by the Mayor are held twice a month and Council meeting sits once a month, chaired by the Speaker of the Municipality, councilor R. Nair.

The administration is headed, by Mr. SW Mkhize the Municipal Manager. He heads his office referred to as the Office of the Municipal Manager which comprises a directorate, and therefore this element of his office is reflected within the table as the directorate operations. The table below provides a summary of the nine directorates, their responsible director and the allocated executive councilor. Currently there are ten filled Section 57 manager's posts including the Municipal Manager's post.

TABLE: 24  
HCM's Departments

DIRECTORATE	DIRECTOR RESPONSIBLE	EXECUTIVE COUNCILLOR	OFFICE
Operations (in office of the Municipal Manager)	Mr. Khetha Zulu	Madam Mayor	Port Shepstone
Corporate Services	Mr. Pardon Mathebula	Deputy Mayor: Cllr De Wet.	Port Shepstone
Treasury	Ms Lerato Thwane	Cllr B Ndlovu	Margate
Cleansing and Maintenance	Mr. Peppy Govender	Cllr C Mqwebu	Marburg
Housing and Infrastructure	Ms Phumelele Mngadi	Cllr D Njoko	Marburg
Health and Community Services	Mrs. Sheryl Cwele	Cllr C Mqwebu	Uvongo
Economic Development	Mr. Khetha Zulu (Acting)	Cllr N Madlala	Port Shepstone
Protection Services	Mr. Victor Chetty	Cllr Piper	Port Shepstone
Planning & Building Control	Mr. Mandla Mabece	Cllr P Rademeyer	Uvongo

The table above reflects HCM directorates and their responsible directors and executive councilors in line with the prescribed HCM powers and functions

TABLE: 25  
HCM staff employees per February 2009 salary run

Level	Number
Councilors	58
Contract	14
Permanent	1196
Temporary	130
In-service training	1
TOTAL	1399

The table above reflects HCM staff complement as last drawn from end of February 2009, at that time there were 10 Section 57's and additional four staff members who are on contract employment.

Most critical positions have been filled however some departments need more personnel. It is important to note that the HIV/AIDS coordinator is one of the 14 employees who are on contract. The municipal offices have been decentralized to Port Shepstone, Uvongo and Margate. The structure in terms of reporting requires each directorate head to report directly to the Municipal Manager, as indicated by the diagrammatic representation on the next page.

## 6.2 MUNICIPAL DEPARTMENTS AND FUNCTION

### OFFICE OF THE MUNICIPAL MANAGER

Department focus areas:

- Integrated Development Plan
- Performance Management System
- Support services to other departments
- Special programs
- Community participation
- Mayoral outreach
- Internal audit
- Risk identification and reduction
- Communication (internal and external)
- Staff skills development
- Executive support to Council
- Youth development
- Risk identification and management
- Annual report development
- Commemoration of national calendar days
- HIV/AIDS streamlining

### 2. HOUSING AND INFRASTRUCTURE

Department Focus Areas:

- Housing provision
- Road construction and maintenance
- Storm water
- Electricity supply
- Public Works Program
- Electricity supply
- Water and sanitation coordination
- Fencing
- Walkways / weighbridges
- Streetlights and highmasts installation
- HIV/AIDS streamlining

Source of project funding

- HCM
- MIG
- Ugu district
- Department of Housing
- Department of Minerals and Energy

### 3. CLEANSING AND MAINTENANCE

Department Focus Areas:

- Beautification
- Crematoria
- Refuse removal
- Street cleaning

- Verge maintenance
- Illegal dumping
- Maintain council owned buildings
- Recycling
- HIV/AIDS mainstreaming

#### 4. ECONOMIC DEVELOPMENT

Department focus areas:

- Agricultural development
- Co-ops interventions
- Investment attraction
- Policies and incentives
- Repositioning and upgrade of Margate airport 2010 and beyond clear approach
- BEE support through procurement
- Bed and Breakfast development
- Investment attraction through manufacturing
- HIV/AIDS streamlining

#### 5. HEALTH AND COMMUNITY SERVICES

Department focus areas:

- Cultural services [beaches, libraries, museums and Thusong Centres]
- Community services
- Health
- Policy development and
- HIV/AIDS streamlining

#### 6. PROTECTION SERVICES

Department focus areas:

- Fire Prevention
- Disaster management
- Traffic
- Policing
- Motor licensing
- HIV/AIDS streamlining

#### 7. PLANNING AND BUILDING CONTROL

Department Focus Areas:

- Development Planning (SDF, LUMS, and GIS)
- Town Planning administration (town planning schemes and zonings)
- Building control management
- Environmental management
- Urban renewal
- Rural Nodes Planning
- Town Planning / building control policies
- Youth Training
- HIV/AIDS streamlining

8. CORPORATE SERVICES

Department Focus Areas:

- Personnel administration
- Labour relations
- Skills development and training
- Adult Basic Education and Training
- Employment Equity
- Meeting, administration and auxiliary services
- Information communication technology
- Estate administration
- Housing administration
- Legal support
- Policies
- HIV / AIDS streamlining

9. TREASURY

Department Focus Areas:

- Revenue enhancement
- Resource management
- Cost reduction strategies
- Special projects (Implementation of the Municipal Property Rates Act)
- Expenditure management
- Budget reform and financial reporting
- Supply chain management
- MFMA implementation
- HIV/AIDS streamlining

### 6.3 MUNICIPAL STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT)

STRENGTHS	WEAKNESSES
🚩 Strategic location	🚩 Old road and electricity infrastructure
🚩 Blue flag beach status	🚩 Wealth is in the hands of the minority
🚩 Good leadership	🚩 Aging infrastructure networks
🚩 Services easily accessible in urban areas	🚩 Slow decentralization of services to rural areas
🚩 Consistent reporting	🚩 Non correspondence to ward committee minutes
🚩 Strong and dedicated workforce	🚩 Minimal Sector departments participation and commitment
🚩 Community stability	🚩 Limited information distribution to rural communities
🚩 All section 57 posts are filled and performance contracts were signed	🚩 High basic service backlog especially in rural areas
🚩 Relatively good relationship between council and management	🚩 No staff retention strategy and non existence of HR plan.
🚩 Implementation of programmes	🚩 No tertiary institutions
🚩 Well developed infrastructure	🚩 Documenting achievements & challenges
🚩 High rate turnover	🚩 High amounts of Debt for rates and services as rate payers are not satisfied with service delivery of the municipality
OPPORTUNITIES	THREATS
🚩 Tourism opportunities (urban and rural)	🚩 High HIV/AIDS pandemic
🚩 Agricultural potential (Agri-villages) and rural tourism (waterfalls, pottery, beads, etc).	🚩 Critical information not incorporated in the IDP & ignore IDP during budgeting
🚩 Manufacturing	🚩 Insufficient funding
🚩 Attraction of more investors (internal and external)	🚩 High skilled staff tum over
🚩 Institutional transformation to meet current service delivery backlog	🚩 Non or minimal participation of other stakeholders
🚩 Strategic location	🚩 Looming low staff morale & absenteeism
🚩 Embrace diversity and creativity	🚩 High levels of unemployment
🚩 Potential for development & economic growth	🚩 Unemployable citizens
🚩 Margate airport	🚩 Natural disasters and unsustainable planning
🚩 Hibberdene harbor	🚩 Cash flow shortages
🚩 Increase the number of blue flag beaches.	🚩 Weakening trust between council & administration
🚩 Eco-tourism	🚩 Neglect coastal management
🚩 Youth development and sports development	🚩 Non alignment of programmes and projects

#### 6.4 HUMAN RESOURCES PLAN

The municipality is in a process of incorporating all human resources related policies into the integrated human strategy. An action plan has been prepared by the directorate on how the plan will be developed.

#### 6.5 WORK SKILLS DEVELOPMENT PLAN

The Work Skills Development Plan is in place. The employment equity guidelines form an integral part of planning for training as reflected in the Skills Development Act. The Municipality has developed a comprehensive Workplace Skills Development Plan (WSDP) in line with the said Act and the Plan was submitted to the LGSETA as required by the Act.

The Municipality is registered with the Local Government Sector Education and Training Authority (LGSETA) and skills development initiatives relating to the municipal core services have been carried out at all levels of employment. The Municipality also provided experiential training for 40 learners since July 2001 to date.

The Municipality is also implementing a skills development project for inhabitants of the area; through tuition assistance in targeted fields of project management, financial management and town planning. Within the organization Adult Basic Education Classes in English and IsiZulu are being implemented: giving recognition to the predominate of IsiZulu within the HCM.

The broader strategy includes targeting students within specific professions such as town planning, engineering and IT and through an application process the municipality provides a bursary towards their studies.

#### 6.6 EMPLOYMENT EQUITY

The plan is in place however it needs to be reviewed. In accordance with the Employment Equity Act (No. 55 of 1998), the HCM developed and implemented the Employment Equity Plan; and as required by the said Act, the Plan was submitted to the Department of Labour in June 2009. The Plan reflects the progress the Municipality has achieved thus far and actions to address challenges relating to enhanced demographic spread, skills development, fast-tracking, diversity management and organizational culture assessment.

The employment equity profile illustrates progress made towards transformation. The Municipal Manager will enter into a Performance Contract with the Chief Financial Officer in terms of Section 57(1) of the Local Government Municipal Systems Act 32 of 2000 and in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG), which will reflect the key performance indicators per financial year in line with the IDP, and budget allocation subject to compliance to the requirements of the Municipal Finance Management Act 56 of 2003 chapter 7 Top Management and Senior Managers of the Municipalities Roles and Responsibilities. In terms of women empowerment, significant initiatives need to be introduced at top level to bring women to the fore as there are more women in percentage within the municipality. The employment equity statistics are presented in the tables below.

TABLE: 26  
Demographic Profile of Employees

Employment Equity Implementation	Designated* Group	Non-Designated Group & Gender
Top Management	8	1
Middle Management	10	12
Professional Staff	25	6

Source: HCM Director Corporate Services

\*Africans, Coloureds, Indians, Women and the Disabled Individuals

The table above reflects management as per the designate groups

TABLE: 27  
Representation by Occupation Level

Occupational Level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	26	0	6	10	16	2	1	5	66
Senior Management	6	1	3	12	4	0	0	1	27
Middle Management	10	2	6	6	10	0	1	7	42
Professionals	13	1	2	4	6	1	2	2	31
Skilled	153	3	36	0	93	0	29	36	350
Unskilled	380	0	6	0	167	0	7	2	562
Temporary									
Contracts	64	0	0	0	54	0	0	0	118
In-service training students	72	0	0	0	140	5	4	14	235

Source: HCM Director Corporate Services

The table above indicates the filled positions and the target the municipality as per the population demographics of HCM in relation to the Equity Act

## 6.7 CAREER PATHING

Currently HCM is developing a career pathing plan that cascade down the organization in roll out steps. The plan is informed by the Labour statutes, skills development and transformation and employment equity. The career pathing plan will be linked to the municipal recruitment policy, retention strategy, skills development, learnerships and internships, bursary scheme, induction process, performance management, remuneration, relocation and tuition assistance. The objectives of the plan are outlined as follows:

- To build employees capability and capacity
- To create a structured, transparent process for career development that can be followed in a systematic and consist manner
- To provide HCM with competent workforce that are able to fulfill its mandate
- To ensure that employees progress as rapidly as possible along their career paths
- To ensure employees capacity and capability requirements are in line with HCM's strategic intent and operational requirements
- To transfer and retain critical institutional memory
- To promote employee self esteem, staff morale and job satisfaction
- To develop and retain scarce / unique skills
- To improve levels of quality and productivity

## 6.8 RECRUITMENT AND RETENTION STRATEGY

The municipality is in a process of developing the recruitment and retention strategy.

### STAFFING PLANS UNTIL 2012

The Municipality is currently undergoing detailed business process assessments within each functional unit, with the aim of improving business processes which includes restructuring. This will have an impact on what the staffing arrangement of the municipality will look like and staffing numbers in future years.

Key principles which will inform the look of the HCM are:

- An organization geographically decentralized to best deliver services to its community within its ward-based clustered approach and through delivery of “baskets” of government services;
- An organization with a flattened line of authority/reporting structure. Therefore minimizing management and maximizing “front line” workers.
- A strong supervisory level within the organization to ensure work is done accordingly.

## 6.9 INTER-GOVERNMENTAL RELATIONS STRUCTURES

### THE PREMIER’S COORDINATION FORUM (PCF)

In accordance with the Inter-Governmental Relations (IGR) Act (2005), the Mayor participates in the PCF coordinated by the Office of the Premier.

### THE MAYOR’S FORUM

In accordance with the IGR Act (2005), a Mayor’s Forum was established in 2006 for the district. This forum is functioning and meets on a regular basis.

### THE SPEAKER’S FORUM

The District has an established Speakers Forum and HCM participates in the Ugu District Municipality’s Speakers Forum.

### THE MUNICIPAL MANAGER’S FORUM

The Municipal Manager’s Forum was also established in 2005 by the district and meets on a regular basis. Issues raised at this forum are discussed at Corporate Management meetings by management.

### Amakhosi

The district has established a good relationship with the Ugu House of Traditional Leaders. Amakhosi sit at the district level and the municipality participates.

## INSTITUTIONAL STRUCTURES CREATED

### HCM STRUCTURES FOR LED DEVELOPMENT

There are three additional structures that are in the process of being established which will facilitate an important role in developing and supporting LED development.



## **Existing entities [not municipal owned]**

### SEDA

This is the Small Enterprise Development Agency (SEDA) which help emerging businesses and entrepreneurs with business plan formulation, tax related issues, registration of companies, UIF compliance, workman's compensation related issues, etc. This structure serves as a one-stop-shop for accessing information pertaining to small business development.

### Hibiscus Coast Development Agency

This is a Section 21 Company created to drive macro development and key projects within the Hibiscus Coast Municipal area.

### Ugu South Coast Tourism Body

This entity will take over the functions of the Hibiscus Coast Tourism once it is disbanded completely.

6.10 **RESPONSES TO THE MATTERS RAISED BY THE AUDITOR GENERAL IN HIS AUDIT REPORT AND MANAGEMENT LETTER FOR THE 2007-08 FINANCIAL YEAR**

Impact on Audit Report	Audit Finding Number	Findings	Action Plan	Person Responsible	Implementation Date															
<b>Emphasis of Matter</b>	11.	<b>Amendments to the applicable basis of accounting</b> As set out in accounting policy note 1, the National Treasury approved a deviation from the basis of accounting applicable to the municipality in terms of <i>General Notice 552 of 2007</i> issued in <i>Government Gazette No. 30013 of 29 June 2007</i> .	This is a positive finding to note that the National Treasury approved the municipality's early adoption of the accounting standard.	Manager: Finance & Admin	Exemption by National Treasurer.															
<b>Other Matters</b>	12.	<b>Non-compliance with applicable legislation Municipal Finance Management Act (MFMA)</b> The municipality did not develop and implement a business continuity plan. The municipality has therefore not effectively managed its risk in accordance with section 62(1) (c) (ii) of the MFMA.	We will embark on a process with Ugu District Municipality to generate a district- wide business continuity plan and will use this to improve on our own Disaster Plan.	Municipal Manager	31 January 2009															
	13.	The municipality has not paid its suppliers within 30 days of receiving the relevant invoice or statement, in accordance with section 65(2)(e) of the MFMA.	Management will endeavour to improve payment process in order to speed up the process. The delay is normally caused by invoices not reaching the relevant people timeously for authorization or invoices getting lost on route and only knowing of their existence once the creditor enquires. Management will look at a system to track and trace outstanding invoices.	Chief Financial Officer	31 January 2009															
	14.	The MFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of certain key governance responsibilities, which I have assessed as follows: <table border="1" data-bbox="548 1173 1198 1337"> <thead> <tr> <th>No.</th> <th>Matter of governance</th> <th>Yes</th> <th>No</th> </tr> </thead> <tbody> <tr> <td></td> <td><b>Internal audit</b></td> <td></td> <td></td> </tr> <tr> <td>2(b)</td> <td>The internal audit function operates in terms of an approved internal audit plan.</td> <td></td> <td>2(c) A process is underway to fill the outstanding post of the Internal Audit Manager. Once finalised the internal audit function will work at full potential.</td> </tr> <tr> <td>2(c)</td> <td>The internal audit function substantially</td> <td></td> <td></td> </tr> </tbody> </table>	No.	Matter of governance	Yes	No		<b>Internal audit</b>			2(b)	The internal audit function operates in terms of an approved internal audit plan.		2(c) A process is underway to fill the outstanding post of the Internal Audit Manager. Once finalised the internal audit function will work at full potential.	2(c)	The internal audit function substantially			2(b) An annual internal audit plan for 2007 -08 was developed and approved by the Audit Committee. The annual audit plan for 2008 - 2009 has already been approved by the Audit Committee.	Director Operations  Director Operations  Director Operations
No.	Matter of governance	Yes	No																	
	<b>Internal audit</b>																			
2(b)	The internal audit function operates in terms of an approved internal audit plan.		2(c) A process is underway to fill the outstanding post of the Internal Audit Manager. Once finalised the internal audit function will work at full potential.																	
2(c)	The internal audit function substantially																			

		fulfilled its responsibilities for the year, as set out in section 165(2) of the MFMA.		4. Delays were incurred in the approval of the draft annual report, however processes have been put in place to meet the deadline to approve final annual report of 31 January 2009.	Manager: Finance & Administration	31 January 2009	
		<b>Other matters of governance</b>					
4		The annual report was submitted to the auditor for consideration prior to the date of the auditor's report.		5. The adjustments made were as a result of the			Ongoing
5		The financial statements submitted for audit were not subject to any material amendments resulting from the audit.		audit.			
<b>Other reporting responsibilities</b>	21	<b>REPORT ON PERFORMANCE INFORMATION</b> <b>Audit findings (performance information)</b> <b>Non-compliance with regulatory requirements</b>  <b>Content of integrated development plan</b> The integrated development plan of the municipality did not include the key performance indicators and performance targets determined in terms of its performance management system, as required by section 26(i) of the MSA.		The KPI and KPA are included in the Service Delivery and Budget Implementation Plan (SDBIP). Management will endeavour to include the key KPI and KPA on the next changes to the IDP.	Director Operations	30 May 2009	
	22.	<b>Internal auditing of performance measurements</b> The Hibiscus Coast Municipality did not develop and implement mechanisms, systems and processes for auditing the results of performance measurement as part of its internal audit process, as required in terms of section 45 of the MSA.		The 2008/09 Internal Audit plan now incorporates the review of the Performance Management System. These reviews will be performed as required by legislation.	Director Operations	30 July 2009	
	26.	<b>Measurable objectives are materially inconsistent between integrated development plan and the performance report</b> I draw attention to the measurable objectives reported in the performance report of the Hibiscus Coast Municipality which are materially inconsistent when compared with the predetermined objectives as per the integrated development plan.		The IDP, Budget, and performance report objectives will be aligned as from the 2008/09 documents going forward.	Director Operations	30 June 2009	
	27.	<b>Measurable objectives are materially inconsistent between</b>		The IDP and SDBIP objectives have been	Director Operations	Ongoing	

		<p><b>the budget and the performance report</b></p> <p>I draw attention to the fact that the predetermined objectives as per the budget are materially inconsistent when compared. to the performance report of the Hibiscus Coast Municipality</p>	aligned in the 2008/09 documents and will continue to be aligned in future documents.		
	28.	<p><b>Objectives reported in the performance report, but not predetermined as per integrated development plan and budget</b></p> <p>I draw attention to the fact that the following objectives are reported in the draft performance report of the Hibiscus Coast Municipality, although they were not included as predetermined objectives in the integrated development plan and the budget:</p> <ul style="list-style-type: none"> <li>• To improve communication between the municipality and the internal and external publics.</li> <li>• To positively position council as a leader in various disciplines, in keeping with the vision.</li> <li>• To provide executive support to the Mayor, Deputy Mayor and Speaker.</li> <li>• To ensure that data is accurate in order to bill correctly, thereby improving cash collections and reducing outstanding debts.</li> </ul>	The IDP, Budget, and performance report objectives will be aligned as from the 2008/09 documents going forward.	Director Operations	30 June 2009

## 6.11 DISASTER MANAGEMENT

This is a shared function between HCM, other local municipality and the Ugu District Municipality. There is a disaster practitioners forum at a district level. Council takes disaster management very seriously as the municipality is prone and vulnerable to natural disasters. In March 2007 the municipality was devastated by the tidal waves which damaged beaches and infrastructure along the beaches. Shops and businesses that operate at beaches were badly flooded and some homes were damaged and flooded. The municipality and other role-players assisted to rescue life's. In June 2008 the municipality suffered from the heavy floods which left people destitute and who had to be placed and cared in municipal facilities. Food parcels and clothing were provided by the district.

### Disaster management objectives are as follows:

- To provide a safe and secure environment
- To capacitate and educate communities (fire)
- To improve service delivery by installing fire hydrants in informal settlements and ensuring safety at all buildings
- To training staff and volunteers
- To decentralize services to rural areas.

A disaster risk management plan was prepared by HCM's internal audit however the municipality should consider creating a position for a risk manager who will identify risks with Section 57 manager, develop a risk management strategy to minimize risks potential. Risk identification should not be done by the internal auditors as they are supposed to assess whether risks are minimized and if processes and procedures were followed.

## 6.13 AUDIT COMMITTEE

The Audit Committee is a district shared services and it is fully functional. Audit Committee meetings are held on quarterly basis.

### INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT IMPLEMENTATION PLAN

STRATEGIES	PROGRAMMES	COST ESTIMATES	SOURCE OF FUNDING	RESPONSIBLE PERSON
To review the employment equity plan	Employment equity	NIL	HCM	DCS
1. To review the skills development plan, build & transfer skills	Skills development	NIL	HCM	DCS
1. To develop a human resources plan	Personnel administration	NIL	HCM	DCS
1. To develop & implement a credible IDP	IDP	R60 000.00	HCM	DO
1. To develop a OPMS framework 2. To implement the organizational scorecard	PMS	R150 000.00	HCM	DO
1. To approve communication policy and strategy 2. To develop a stakeholders consultation framework 3. To review corporate image 4. To publish internal & external newsletters 5. To run radio slot & advise media	Public relations		HCM	DO
1.To ensure effectiveness of meetings	Meeting administration	NIL	HCM	DCS

## 7. FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

### Status Quo

The financial matters of Hibiscus Coast Municipality are governed by the following legislation:

- Division of Revenue Act (DORA)
- Public Finance Management Act
- Municipal Finance Management Act No. 56 of 2003
- Treasury Regulations

The municipality has a three year financial plan which is reviewed annually and is currently using Munsoft 3i billing system. The Credit Control and Debt Collection policy was adopted by Council see Annexure F.

### Costs of services

The cost of service delivery is as per the tariff schedule below:

The proposed rates increase for 2009/2010 is between 3 and tariffs are 6.5%.

### Municipal income

The municipality is dependent on two primary types of income – operating income and grants and subsidies as indicated in the table below.

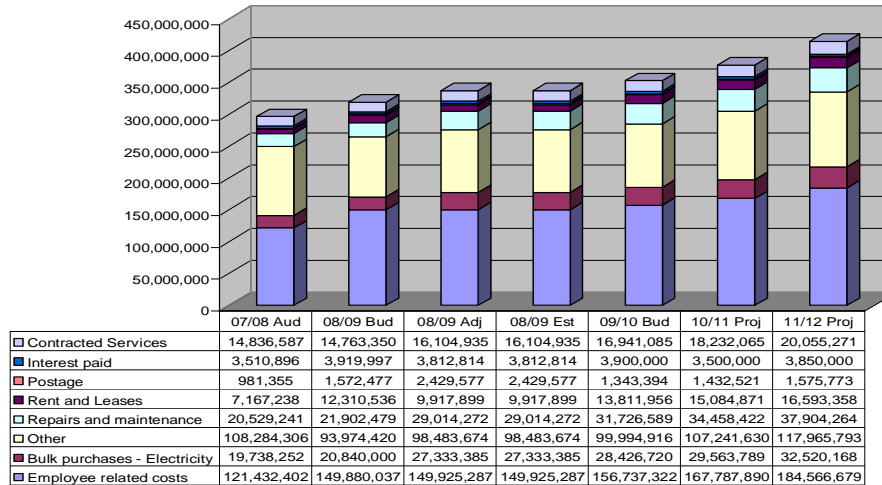
TABLE: 28

#### REVENUE AND EXPENDITURE

	2007 - 2008	2008 - 2009	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	
	ACTUALS	ACTUALS TO FEBRUARY	PENDING	BUDGET	BUDGET FORECAST	BUDGET FORECAST	
<b>REVENUE</b>	347,828,697	126,110,261	-373,089	-441,784,861	472,301,509	513,757,684	0.15
<b>EXPENDITURE</b>							
SALARIES AND ALLOWANCES	133,271,789	78,891,305	449,000	194,138,816	209,137,310	229,725,306	0.19
GENERAL EXPENSES	119,318,352	54,889,023	19,319,824	175,499,529	158,928,327	178,702,406	0.18
REPAIRS AND MAINTENANCE	20,529,241	12,345,943	3,796,903	26,227,350	28,891,085	31,785,094	-0.10
CAPITAL CHARGES	3,510,693	1,269,711	-	9,987,430	9,424,173	10,366,590	-2.50
CONTRIBUTION	38,628,774	-	-	9,580,000	5,448,000	5,817,800	0.00
RECOVERIES	-	-	-	-4,581,600	5,039,760	5,543,736	0.20
REBATES	22,795,964	17,468,746	-	30,776,657	30,647,140	32,639,204	0.01
<b>EXPENDITURE</b>	<b>338,054,813</b>	<b>164,864,727</b>	<b>23,565,727</b>	<b>441,628,181</b>	<b>437,436,275</b>	<b>483,492,664</b>	

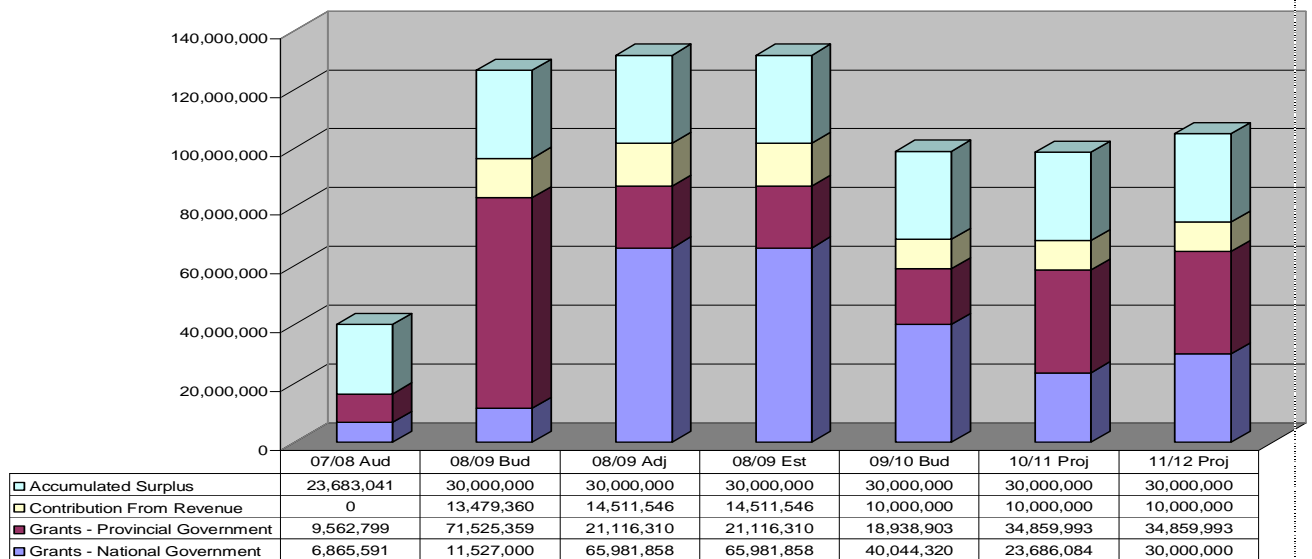
**Graph 13  
Operating expenditure**

**Operating Expenditure by Major Type (see next chart for break down of other)**

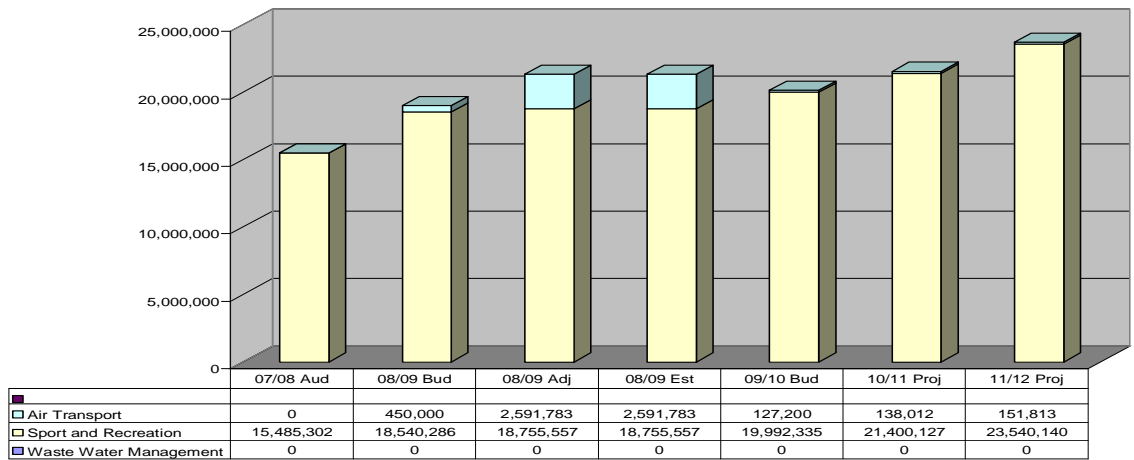


**Graph 14**

**Capital Funding by Source**

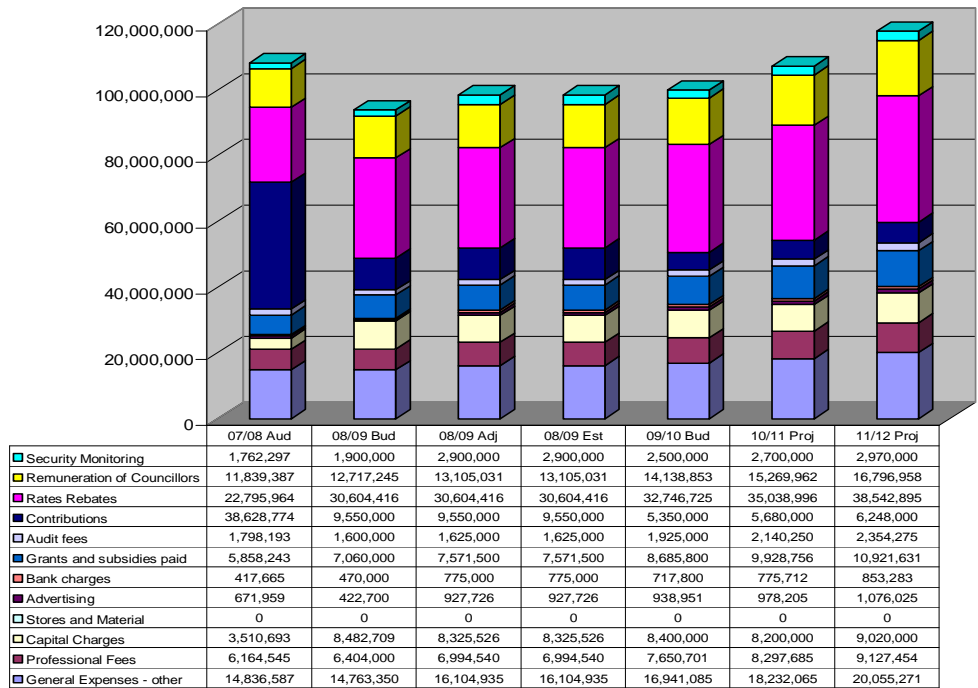


**Operating Expenditure by Minor Vote (breakdown of other from previous chart)**



**Graph 16**

**Operating Expenditure by Minor Type (break down of other from previous chart)**



## 7.2 FINANCIAL STRATEGIES

The municipality has developed a number of strategies to ensure financial viability and financial management. HCM has converted to GRAP standard. Some of the strategies that have been developed include:

- Credit control
- Incentives
- Debt collection

Policies include:

- Budget
- Rates
- Indigent
- Supply Chain Management
- Asset management
- Customer care
- Credit control
- Debt collection
- Disposal of assets, cash management
- Investment
- Loss control

## 7.3 FINANCIAL PLAN

The municipality has developed an IDP three year capital plan. The plan's emphasis is placed on ensuring financial viability of the municipality, budget alignment with IDP and alignment to the legislative framework, capital investments, action plan and accountability and timeframes are outlined in the plan. Financial management and strategies, municipal resources, revenue raising, asset management, financial management and capital financing are highlighted in the plan.

### **Action plan objectives**

1. Comply with MFMA
2. Take IDP into consideration during budgeting phase
3. IDP Review and multi-year revenue and expenditure projections
4. All external funding to be indicated
5. Indicate where intervention is required.

### **Action Plan Outcomes**

1. Feasible strategies to increase efficiency
2. Linkage with budget and alignment with National, Provincial Departments, parastatals and Ugu district
3. Investment stimulation in HCM
4. Good and transparent governance
5. Promote accountability
6. Continuous monitoring and evaluations
7. Team efforts and involvement of HOD

CFO responsibilities

- i. Capital strategy
- ii. Asset management
- iii. Financial management
- iv. Cost effectiveness
- v. Performance management
- vi. Credit control and debt collection
- vii. IDP financial plan and alignment (together with IDP Manager)

Projects that are in the plan were prioritized and hence budget provision was made to fund such projects in the 2008/2009. The IDP 3 year capital plan was supported by the budget portfolio.

**ROLL OUT OF PROJECTS**

PROGRAMME	BUDGET 2008/2009	BUDGET 2009/2010	BUDGET 2010/2011	BUDGET 2011/2012
HOUSING PROJECTS	R17 million	R30 million	R30 million	R30 million
PUBLIC WORKS	R44.5 million	R30 million	R45 million	R45 million
DISASTER	R21 200 million	R79 million		
Tidal Surge	R7 5000. 00	R22 500 000		
MIG	R16 million	R17 million	R19 million	R21 million

**PROJECTS PLANNED FOR THE MTEF ALIGNED TO NATIONAL TARGETS  
2009/2010 FINANCIAL YEAR**

Project Name and number	Project type	Project status	Planned start date	Planned end date	Project budget	MIG funding	Other additional funding
Oatlands Landfill – Phase 4 <b>2007MIGFK21665414</b>	Landfill site	Tender stage	February 2009	May 2009	R2.6 million	Yes	R1,84 million
Popovillage, Sgedleni, Mboshongo and Nositha Community Roads	Access Roads	Design stage	April 2009	June 2009	R2,5 million	Yes	
Margate Taxi Rank – Roofing <b>2008MIGFK2165423</b>	Community taxi rank	Tender stage	March 2009	May 2009	R2.8 million	Yes	
Adjoining bridge KwaXolo and KwaNzimakwe <b>2008MIGFK216159703</b>	Road and bridge	Tender stage	February 2009	July 2009	R2.6 million	Yes	
Ward 29 roads <b>2007MIGFK216122544</b>	Access Roads	Construction stage	November 2009	May 2009	R2 million	Yes	
Mdlanzi Bridge <b>2007MIGFK216155546</b>	Bridge	Construction stage	October 2009	April 2009	R171.000	Yes	R171,000
Main Road Maristella <b>2007MIGFK216122545</b>	Road	Tender stage	February 2009	September 2009	R2.6 million	yes	

Road to Abattoir	Road	Tender stage	February 2009	June 2009	R3,3 million	yes	
Sky Bridge – Margate	Bridge	Design stage	May 2009	October 2009	R2 million	yes	
Pedestrian walkway	Walkway	Tender stage	March 2009	June 2009	R1 million	Yes	

**PROJECTS PLANNED FOR THE MTEF ALIGNED TO NATIONAL TARGETS  
2010/2011 FINANCIAL YEAR**

Project Name and number	Project type	Project status	Planned start date	Planned end date	Project budget	MIG funding	Other Additional funding
Bus and Taxi shelters	Transportation	Planning stage	April 2010	September 2010	R3 million	Yes	
Oshabeni community center		Planning stage	April 2010	September 2010	R2.5 million	Yes	
Ramsgate roads	Road	Planning stage	April 2010	September 2010	R1.5 million	Yes	
Access road and Bridge Nkampini to Ngwemabala	Road and bridge	Planning stage	April 2010	October 2010	R3,5 million	Yes	
Rural stormwater	Stormwater	Planning stage	April 2010	September 2010	R1,5 million	Yes	
Ward 29 Bridge and road Nkampini to Mvutshini	Road and Bridge	Planning	April 2010	November 2010	R3 million	Yes	
Taxi shelters Marine Drive		Planning	April 2010	September 2010	R3 million	Yes	
Mkholombe low income housing – Bulk roads	Housing project – Dept of Housing	EIA	April 2010	September 2010	R1,5 million	Yes	R2 million
Uplands low income housing – Bulk roads	Housing Project – Dept. of Housing	EIA	April 2010	September 2010	R2 million	Yes	R2 million

**PLANNING FOR THE OUTER FINANCIAL YEARS**

Municipality	National Financial Year			Municipal Financial Year		
	2008/09	2009/10	2010/11	2008/09	2009/10	2010/11
Municipal Infrastructure Grant	R15 585 288.53	R17 595 336.53	R19.8	R20 000 000.00	R18 595 336	R14.8
Internally Funded Projects	R23 000 000	R30 000 000.00	R33 750 000.00	R30 185 000.00	R30 000 000.00	R45 000.000
Tidal Surge	R7 500 000.00	R22 500.00	R0.00	R22 500.00	R7 500.00	R0.00
Disaster Funding	R11 000 000.00	R78 000 000.00	R0.00	R21 000	R78 000 000.00	R0.00

### Current Levels of Commitments – Project List

Municipality	2008/2009(R'000)		2009/2010(R'000)		2010/2011(R'000)	
	Allocation	Commitments	Allocation	Commitments	Allocation	Commitments
HCM	R99 million	100%	R156 million	100%	R94 million	100%

Categories	2008/2009	2009/2010	2010/2011
Housing	11 projects	11 projects	13 projects
Electricity	15 projects Housing project ( DME)	8 highmasts projects	9 electricity projects and housing project ( DME)
Taxi ranks	2 projects	1 project	2 projects
Road & stormwater	15 projects	25 projects	30 projects (IDP)
Landfill site	1 phase 1 project	1 phase 2 project	1 phase 3 project
Crèches	9 projects	8 projects	5 projects
Pedestrian walkways	11 projects	5 projects	5 projects
Sport fields	10 Projects	9 projects	10 projects

### DORA ALLOCATION

Type	National Financial Year			Municipal Financial Year		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Infrastructure grant	68 239	21 102	25 379	56 454	22 171	19 034
Allocation in kind		23 000	11 000		23 000	11 000
Equitable share	53 663	67 774	74 351	53 663	67 774	74 351
Authorised for services	36 191	40 928	50 227	36 191	40 928	50 227
Water	17 983	22 344	24 406			
Sanitation	15 965	19 837	21 667			
<b>TOTAL</b>	<b>192 041</b>	<b>194 985</b>	<b>207 030</b>	<b>146 308</b>	<b>153 873</b>	<b>154 612</b>

2009/2010 CLUSTERS (WARDS) BUDGET

NO	PROJECT	WARD	FUNDING SOURCE		
			HOUSING	MIG	INTERNAL
	<b>CLUSTER 1</b>				
CLU1010809	WARD 13 HIGHMASTS (4)	13		500,000.00	
CLU1130809	LOUISIANA SLUMS CLEARANCE	15	2,207,000.00		
CLU1140809	ROAD LINK WARD 14-15 (MAGOG INTSHAMBILI BRIDGE)	15			600,000.00
CLU1180809	MAGOG HIGHMASTS (2)	15		250,000.00	0.00
			<b>2,207,000.00</b>	<b>750,000.00</b>	<b>600,000.00</b>
	<b>CLUSTER 2</b>				
CLU2050809	ALBERTSVILLE HOUSING	12	2,234,800.00	0.00	
CLU2060809	MAIN ROAD MARISTELLA	12		2,500,000.00	
CLU2110809	BRIDGE BLACK RIVER	4			700,000.00
CLU2190809	MERLEWOOD HOUSING	17	3,085,000.00		
CLU2200809	MARBURG PEDESTRIAN WALKWAY	17		700,000.00	
NEW	O'SHABENI SERVICE CENTRE	4		2,500,000.00	
			<b>5,319,800.00</b>	<b>3,200,000.00</b>	<b>700,000.00</b>
	<b>CLUSTER 3</b>				
CLU3010809	MKHOLOMBE HOUSING	20	5,673,947.00		
CLU3040809	BHOBOHOI PHASE 1 HOUSING	20	8,480,000.00		
CLU3050809	HIGHMAST WARD MGANKA	20		125,000.00	0.00
CLU3080809	HIGHMAST MTENGWANE	21		125,000.00	0.00
CLU3110809	HIGHMAST MADAKANE	22		125,000.00	0.00
CLU3160809	KWANDWALANE HOUSING	20 - 24	1,274,000.00		
CLU3210809	HIGHMAST GANYAZA	21		125,000.00	0.00
			<b>15,427,947.00</b>	<b>500,000.00</b>	<b>0.00</b>
	<b>CLUSTER 4</b>				
CLU4010809	HIGHMASTS 4			500,000.00	0.00
CLU4180809	KWAMAVUNDLA RURAL HOUSING	3,25,26,27	727,928.00		0.00
CLU4220809	COMMUNITY ROAD POPO VILLAGE ,SGEDLENI	27		2,200,000.00	
NEW	WARD 25 ROADS	25		1,500,000.00	
			<b>727,928.00</b>	<b>4,200,000.00</b>	<b>0.00</b>
NO	PROJECT	WARD	FUNDING SOURCE		
			HOUSING	MIG	INTERNAL
	<b>CLUSTER 5</b>				
CLU5010809	MASINENGE LOW INCOME HOUSING	19	18,000,000.00		

NEW	MARGATE COMMUNITY HALL FURNITURE	2&6			500,000.00
CLU5120809	UVONGO HALL UPGRADING AND AIRCONDITIONING	19			500,000.00
CLU5160809	MARGATE TAXI RANK ROOFING	2		2,000,000.00	
NEW	MARGATE FISHIG PIER	2			4,000,000.00
CLU5170809	SKY BRIDGE -MARGATE	2		2,500,000.00	
CLU7200809	OATLANDS LANDFILL SITE			3,300,000.00	
			<b>18,000,000.00</b>	<b>7,500,000.00</b>	<b>5,000,000.00</b>
	<b>CLUSTER 6</b>				
CLU6020809	KWA XOLO RURAL HOUSING	7& 9	26,000,000.00		
NEW	KWAMQADI (Gcilima) COMMUNITY HALL FURNITURE	7			350,000.00
CLU6070809	KWA MQADI COMMUNITY HALL - PHASE 2	7			1,250,000.00
CLU6190809	ROAD TO ABBARTOIR	9		2,600,000.00	
NEW	ROAD AND BRIDGE TO NKAMPINI NGWEMABALA	7 & 29		3,500,000.00	
			<b>26,000,000.00</b>	<b>6,100,000.00</b>	<b>1,600,000.00</b>
	<b>CLUSTER 7</b>				
CLU7110809	NGCIKENI HIGHMAST	11		125,000.00	0.00
CLU7120809	CANFONICA HIGHMAST	11		125,000.00	0.00
CLU7140809	ADJOINING BRIDGE NZIMAKWE/XOLO	10		1,500,000.00	0.00
CLU7190809	KWANZIMAKWE HOUSING		4,000,000.00		
			<b>4,000,000.00</b>	<b>1,550,000.00</b>	<b>0.00</b>
	<b>COMBINED PROJECTS</b>				
	DISASTER PROGRAMME			85,000,000.00	
	ROAD REHABILITATION				42,100,000.00
	TIDAL SURGE REHABILITATION			10,000,000.00	
	ELECTRICITY NETWORK UPGRADE				10,000,000.00
			<b>0.00</b>	<b>95,000,000.00</b>	<b>52,100,000.00</b>
	<b>71,682,675.00</b>	<b>119,300,000.00</b>	<b>60,000,000.00</b>		
			<b>250,982,675.00</b>		



<b>HIBISCUS COACT MUNICIPALITY ADJUSTMENT BUDGET 2009/2010</b>						
<b>SCHEDULE 3(a)</b>	<b>Preceding Year</b>	<b>Current Year</b>		<b>Medium Term Revenue and Expenditure Framework</b>		
	<b>2007/08</b>	<b>2008/09</b>		<b>Budget Year</b>	<b>Budget Year +1</b>	<b>Budget Year +2</b>
				<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>
<b>CAPITAL EXPENDITURE BY GFS</b>	<b>Pre-Audited Actual</b>	<b>Approved Budget</b>	<b>Adjusted Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
	<b>A</b>	<b>B</b>	<b>C</b>	<b>E</b>	<b>F</b>	<b>G</b>
Executive & Council	693,700	384,600	1,645,665	1,237,699	1,232,233	1,311,183
Finance & Admin	12,688,150	1,772,000	1,861,560	1,400,073	1,393,890	1,483,197
Planning & Development	3,148,745	149,000	130,300	97,998	97,565	103,817
Health	2,493,779	116,000	96,318	72,440	72,121	76,741
Community & Social Services	2,473,776	15,790,260	22,518,880	16,936,374	16,861,577	17,941,910
Housing	1,457,246	35,852,300	20,455,873	15,384,793	15,316,848	16,298,209
Public Safety	485,973	332,500	291,237	219,038	218,071	232,043
Sport and Recreation	1,932,577	31,837,559	31,081,050	23,375,953	23,272,716	24,763,816
Environmental Protection		0	0	0	0	0
Waste Management	2,977,965	1,337,000	930,058	699,494	696,404	741,023
Waste Water Management		0	0	0	0	0
Road Transport	5,875,594	31,130,500	46,611,779	35,056,562	34,901,740	37,137,918
Water		0	0	0	0	0
Electricity	5,883,926	7,830,000	5,936,385	4,464,735	4,445,017	4,729,812
Airport	0	0	50,610	38,064	37,896	40,323
						0
<b>CAPITAL EXPENDITURE BY VOTE</b>	<b>40,111,432</b>	<b>126,531,719</b>	<b>131,609,714</b>	<b>98,983,223</b>	<b>98,546,077</b>	<b>104,859,993</b>

## 7.4 SUPPLY CHAIN MANAGEMENT POLICY

This policy outlines how the municipality does business, in terms of procurement and winning of tender. People who were previously disadvantaged (PDI) get more preference i.e. women, disabled and black people. Experience and qualifications are looked at with special attention. HCM requests bidders to submit valid tax clearance certificates proof of business registration, company registration document, VAT Registration document, Workman's compensation document, construction industries development board and proof of ownership. Tenders are awarded to bidders to meet all the specified conditions of the tender and who have given correct and validated information. HCM subscribes to the PPPFA No. 5 of 2000 and the National Government Regulation and it enables the effective implementation of the HCM Preferential Procurement policies. It is critical for a bidder to correctly complete a tender document, provide all the relevant information, indicate ownership, keep copies of documents, provide all information that need to be certified, indicate any amendments so that the certificate of correctness could be issued, and individual PDI shareholders in the holding company or trust be indicated accordingly.

The Municipal Finance Management Act (MFMA) No. 56 of 2003 states that the Accounting Officer (Municipal Manager) has the responsibility to ensure implementation of the Supply Chain Management Policy. HCM has then developed a Supply Chain Management Policy as well as a Database guided by the MFMA and National Government Regulations. HCM supply chain management delegation framework provide an efficient and effective delegation framework for Bid Committees and municipal officials with due consideration given to the financial threshold values of the supply chain management policy of the HCM. The delegations grant authority from the Municipal Manager (Accounting Officer) to Heads of Departments, Supply Chain Management Manager and the Bid Adjudication Committee to make certain decisions.

Financial transactions worth more than R2 000 000.00, unsolicited bids and emergencies are only dealt with by the Municipal Manager. The MFMA clearly stipulates that Municipal Manager may not delegate to any political structure or political office bearer any of the powers and duties aligned to him. The Municipal Manager should develop an appropriate system of delegation that will both maximize administration and operational efficiency with adequate control system in place.

TABLE: 29  
HCM Scope of delegation

Scope of delegation	Minimum post level	Contract value (invitation & acceptance of written quotations)
Level 1	Accounting officer / HOD	R0.00 – R1 000
Level 2	Accounting Officer/ HOD	R1 001 0 R30 000
Level 3	Accounting Officer / CFO / SMC Manager	R30 001 – R120 000
Level 4	Accounting Officer / BAC	R120 001 plus
	Accounting Officer	R2 000 000 plus

Hibiscus Coast Municipality's Supply Chain Management Delegations Framework was last updated in February 2007 and available on request and on municipal website.

## 7.5 THE INDIGENT POLICY

The municipal indigent policy is aiming at ensuring access to minimum water supply and adequate sanitation (basic services provision) in a sustainable and cost effective manner and to provide subsidization guidelines to deserving households within the Hibiscus Coast Municipality. The municipality invites households to apply for this benefit on a yearly basis and evaluations are done yearly as well. This benefit will be available as long as dedicated funds are available on the budget. In case of abuse and fraudulent the household beneficial right is withdrawn.

Indigent criteria is as follows:

- Household income of less than two pensioners
- Own one fixed property

Control measures for the distribution of indigent support are as follows:

- The municipality advise both successful and unsuccessful applicants of their status of the application and inform successful applicants of the terms and conditions of the subsidy.
- Names of household receiving benefit, stand number and number of total household income are displayed in council notice boards

On approval of the application the municipality shall permit the quantity of 6 kilolitres per month to flow to the residence free of charge. The monthly basic charge levied against the property shall be waived by the municipality. The monthly sanitation charge levied against the property shall be waived by the municipality and in cases of conservancy tank services of one draw per month. All consumption over quantity of 6 kilolitres shall be levied at the current scale of tariff and shall be payable within 25 days from the meter reading date. Should the amount remain unpaid after the due date a restrictive device shall be installed to reduce the water consumption to a quantity of 6 kilolitres per month until the arrears amount has been paid in full.

## 7.6 HIBISCUS COAST DEVELOPMENT AGENCY PROJECTS

1. Port Shepstone beautification
2. Settler's Park
3. Capital core project
4. John Mason park, Umtentweni
5. Margate Airport Study
6. Low cost housing – social housing
7. Margate tourism office site
8. Umtentweni clinic
9. Lucien Point Site

### FINANCIAL VIABILITY AND MANAGEMENT IMPLEMENTATION PLAN

STRATEGIES	PROGRAMMES	SOURCE OF FUNDING	COST ESTIMATES	RESPONSIBLE PERSON
1. To ensure sound financial management 2. To comply with the MFMA 3. To ensure financial viability	Revenue enhancement	HCM		CFO
	Resource management	HCM		CFO
	Special Projects	HCM		CFO
	Expenditure management	HCM		CFO / MM
	Budget reform & reporting	HCM		CFO
	Supply chain management	HCM		CFO / MM
	MFMA 100% compliance	HCM	R350 000.00	CFO
	HIV/AIDS awareness	HCM		CFO

## 8. SPATIAL DEVELOPMENT FRAMEWORK (SDF) PLAN

### IDP's STRATEGIC FRAMEWORK AND SDF

In addition to the national and provincial legislation and policies as set out above, the IDP's Strategic Framework will also guide the SDF. As contained in the IDP **The vision** of the Municipality focuses on the following:

**“To be a thriving, well managed, tourist friendly provincial leader, providing quality services to all its inhabitants in a safe and healthy environment”**

The Strategic Framework also contains a wide-ranging set of objectives and strategies, which are aimed at addressing a number of key issues. The following objectives are especially relevant to the formulation of a SDF and have taken NSDP, PGDS and DGGs in to cognizance.

- Improve accessibility in rural areas and improve linkages between urban and rural components.
- To stimulate local economic development; with specific emphasis on tourism, agriculture, and manufacturing.
- To actively pursue the provision of housing to all communities within the Municipality, within the context of overall community development.
- To achieve a balance between the developmental needs of all local communities, the demands of the tourism and manufacturing industry and sound environmental management principles.
- To raise environmental awareness amongst all the communities in the municipal area.

### 8.2 AN INTEGRATED APPROACH TO DEVELOPMENT AND LAND USE MANAGEMENT

An integrated approach to land use management needs to be adopted by Council, which seeks to:

- Create a more efficient urban form by:
  - densifying existing urban nodes in appropriate locations
  - strengthening secondary service centers
  - identifying and implementing development corridors
- Ensure a more efficient use of infrastructure
- Promote more flexible land use mix in appropriate locations
- Give preference to those land uses that will assist in achieving the Municipality's Vision and particularly the local economic development and environmental objectives
- Preserve high quality agricultural land
- Ensure that environmental objectives are taken into account in the formulation and adjudication of development proposals
- Create an environment conducive to investors and small entrepreneurs
- Optimize the inherent tourism and recreation potential of the area
- Maintain and enhance local character, to ensure diversity and provide the full range of tourism needs.

### 8.3 ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES AND DISTRICT INTEGRATED DEVELOPMENT PLANS

Alignment is one of the cornerstones in the SDF exercise, for this reason alignment has been coordinated at the District level through its LUMS.

### 8.4 NATIONAL AND PROVINCIAL PLANNING INITIATIVES THAT ARE RELEVANT TO THE SPATIAL FRAMEWORK

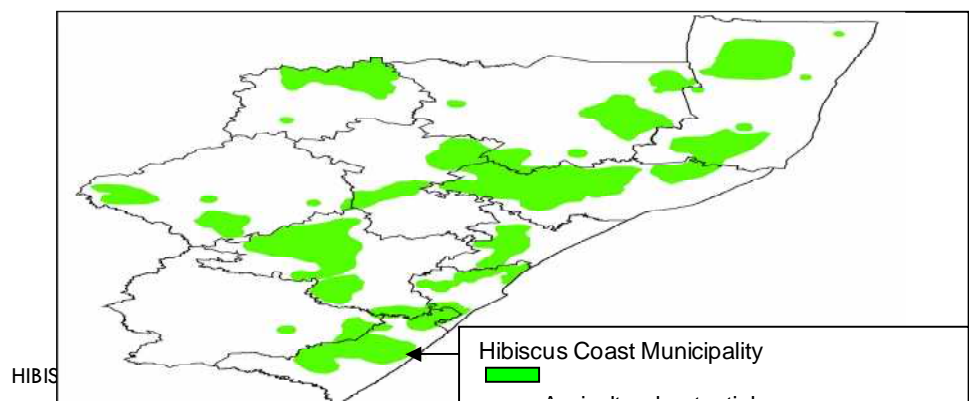
- The **Wild Coast Spatial Development Initiative** envisages linking Port Elizabeth and Port Edward thus opening new opportunities and markets within and from the Eastern Cape. The Municipality strategic location along this corridor needs to be optimized.
- The **Rural Service System** initiative is a Provincial Planning Initiative which arose in response to the need to address and alleviate the widespread rural poverty and the inequitable distribution of services within KwaZulu Natal. Rural Service Centres are envisaged from which a range of services could be rendered to rural settlements. To support the provision of services, linkages in terms of road connections and communication infrastructure between such centres and higher order centres are vital. Two lower order levels centres are envisaged. The current terminology for these being **Service Satellites** and **Service Sub-satellites**. The Service Satellites would have a more permanent provision of services whereas the sub-satellites would facilitate a weekly level of service. The types of service that could be covered include:
  - Civic Administration
  - Service Co-ordination
  - Engineering Infrastructure Services
  - Communication Infrastructure Services
  - Government Information Services
  - Social and Support Services
  - Economic and Business Support Services
  - Tourism and Enterprise Development.

#### Agricultural Production Potential

This is the same assessment, which served as one of the informants in the first review of the SDF. It must be noted that the assessment provides an overview of agricultural potential at a municipal scale. Individual farms would still require detailed assessment if development is contemplated.

The need to protect areas with high agricultural potential and to maintain high levels of agricultural production is highlighted in line with the principles of the NSDPS and the PSEDS. Further the subsequent figure shows the areas identified by the PSEDS as to have high agricultural potential in the province of Kwa Zulu Natal and also fall within the Hibiscus Coast Municipality.

Figure 1: High agricultural potential zones in KZN as per PSEDS



### **Existing Land Use in the Rural/ Agricultural Component (see Map 4)**

The existing land use patterns were recorded at a broad scale using aerial photography ground truthing for specific locations.

### **Possible Future Residential Area (Map 5)**

The need for security of tenure and the provision of housing was identified as a high priority in the IDP. Broad areas and specific land parcels that have been identified for possible future residential usage are shown in the Housing Delivery Strategy.

### **Geological overlays**

At general level, this indicates the location of different zones of geological suitability of development.

## **THE RURAL/ AGRICULTURAL COMPONENT OF THE MUNICIPALITY**

The main economic drivers in the rural component of the municipality are agriculture and tourism. The primary objective of the SDF in this area is therefore to provide opportunities for both these sectors while minimising mutually negative impacts. At National level, there has been some debate about the ability of tourism and agriculture to co-exist, and there seems to be a general consensus that this is possible provided that tourism development is of an appropriate type and scale, and that it is managed correctly.

The following general planning principles should apply in the rural component of the municipality.

- (i) *Agriculture and tourism are the main economic drivers, and the needs of both sectors need to be accommodated.*
- (ii) The very successful existing tourism sector in the Hibiscus Coast Municipality needs to be consolidated and enhanced, taking into account existing development patterns. Consequently, more intense tourism development will be encouraged along the primary tourist routes, scaling down along the secondary tourist routes.
- (iii) Small tourist developments (e.g. bed and breakfast establishments aimed at supplementing farming income) may be considered throughout the rural component of the municipality..
- (iv) The loss of high quality agricultural land is to be avoided.
- (v) The following issues will be primary consideration when considering application for a change of land usage.
  - The extent to which the proposal will have a positive impact on the local economy and the area of employment, and its sustainability.
  - The maintenance and enhancement of landscape quality.
  - The loss of prime agricultural land.
  - The potential impact on water quality and quantity.
  - The potential impact on biodiversity.
  - Serviceability

## **SPATIAL GUIDELINES**

In general term, development proposals should seek to meet the following Spatial Guidelines:

- Promote the integration of social, economic, institutional and physical aspects of land development.
- Promote integrated development in rural and urban areas, and with each other.
- Promote residential and employment opportunities, in close proximity to each other.
- Optimise existing resources.
- Promote diverse combination of land uses.
- Promote compact urban areas and discourage urban sprawl.
- Assist in correcting historically distorted settlement patterns, and optimise the use of existing settlements.
- Encourage environmental sustainability.
- Meet basic needs in an economically and environmentally efficient and sustainable manner.
- Provision must be made for security of tenure and different tenure options.
- Land development should be co-ordinated so as to minimise conflict and stimulate competition.
- There should be a rapid release of land for development.
- The disturbance of eco-systems and loss of bio-diversity must be avoided or at least minimised and remedied.
- Pollution and degradation of the environment is to be avoided, or where they cannot be altogether avoided, minimised and remedied.
- Disturbance of landscapes and sites that constitute the nation's cultural heritage are to be avoided, or where they cannot be altogether avoided, minimised and remedied.

## **MAIN ELEMENTS OF THE HIBISCUS COAST MUNICIPAL AREA SPATIAL FRAMEWORK MAP AND STRATEGIC APPROACH IN LINE WITH PGDS**

### **Corridors**

The **Primary Corridors** identified in the SDF are follows:

- The N2 runs North/South parallel to the coast up to the Marburg Interchange, from where it continues in a westerly direction forming the primary inland link to Harding, Kokstad, Matatiele and onwards towards the Eastern Cape.
- The R61 runs from the Marburg Interchange to complete the North-South Primary Transport Route to Port Edward. Should the Wild Coast Spatial Development Initiative be completed in its entirety, this will link right through to Port Elizabeth.
- The N2 links the Hibiscus Coast with Scottburgh, Durban airport and the Metropolitan area of Ethekwini to the North.

These **Primary Corridors** provide major development structuring element in creating a high level of accessibility and visibility in providing linkages to the surrounding municipalities.

The **Primary Corridors** identified provide public transport linkages and accessibility to the communities at the interceptory points with other movement channels. A range of development opportunities are envisaged along these channels.

The rail and air transport (Margate Airport) also serve as the primary corridors in the municipality as these play a major role in the promotion of tourism. In order to improve accessibility to the inland areas and to create potential inland tourism routes, Main and District Roads have been highlighted for upgrading and regular maintenance as **Secondary Corridors**.

The role of the R620 (Old Main Road) that runs from Hibberdene along the coastline as far as Ramsgate as a **Primary Tourism Corridor** is to be maintained and strengthened. Along this corridor there are various tourism attractions such as swimming beaches and commercial nodes. The district roads in the rural component identified as tourism corridors provide an opportunity for the promotion of Eco/ Adventure tourism within the municipality and these networks need to be regularly maintained and upgraded. Tourism Corridors identified inland are to encourage the spread of inland tourism

The **Secondary Tourism Corridor (inland)** is to encourage the spread of tourist facilities to the inland component of the Municipality. This corridor has potential to unlock tourism and business potential of the area. The sustained development of tourism facilities is dependant on the capacities of supply services networks, and it is essential that the IDP's capital development programme is aligned to the tourism elements of the SDF.

#### **Primary Commercial and Tourism/Recreation**

These areas are fed by development corridors in terms of people and physical thresholds. There is provision of concentration of different activities and services at areas as identified in the SDF Map. Potential in terms of economic development and property development is high in areas as it is in the region of national and international tourism recognition.

#### **Secondary Commercial and Tourism/Recreation**

These areas are identified along the along the coastal strip and have tourism and related business potential.

#### **Secondary Node**

The peri-urban area of Murchison Bhooboyi is a dense settlement along the N2. This area needs formalisation in terms development planning so as for easy provision of services to the community. There is a wide range of social facilities in this area. A detailed Local Area Development Plan needs to be prepared for this area.

#### **Tertiary Tourism**

Areas such as Munster, Banners Rest, are identified as low key tourism areas within the Municipality. Small scale tourism development around these areas should be encourage to add to the uniqueness and tourism attractiveness of the area

#### **Opportunity Points /Commercial**

The provision of employment opportunities is to be encouraged at these points as well as tourism development which may take place at a higher density than in other areas. Servicing is, however, to be thoroughly investigated and agreed to before any development is permitted. These intersections have potential for the Development of Cultural Villages, or Mixed Use Node with petrol filling stations and medium scale shopping centres / curios and tourism information centres. The proposed intersections will assist in taking off pressure of the R620 which is normally congested during peak hours and seasons. This will promote flexibility and enhance the uniqueness of the South Coast as a Tourism Destination.

#### **Rural Service Nodes**

"Rural Service Nodes represent the lowest order of locality, where a range of service and economic activities could be concentrated in a sustainable way and are located in the periphery of the Hub," (*ibid*). Its location is usually the most accessible location within an acceptable walking distance of particular community. These services may be located at a clinic, store, tribal court or taxi rank.

The level of service that are normally found at these nodes are:

- I. Clinic / Mobile service

- II. Post Boxes
- III. Shops
- IV. Secondary and Primary School
- V. Weekly Service; and
- VI. Weekly / Mobile Service.

These were identified in Nyandezulu, Thongazi (Kwa Nzimakwe), and Gcilima (Kwa Xolo) and St Faiths area (Kwa Madlala) where MPCC's have been or are in the process of construction. These areas have potential for the location of multi-purpose community centres (to include clinics, AIDS support services, library, adult education and skills training and computer facilities).

**Mixed use – Industrial/ Low Key Commercial/ Office**

Light industrial activities are to be promoted at Munster area , Uvongo inland, and to the North Umzumbe inland. These should include office park development and mixed use development. Medium impact industrial activities are to be promoted at the Gamalakhe/Marburg Corridor, Umzimkulu Mill area and Louisiana due to accessibility to transport routes which are not as busy as other corridors and possible have minimal environmental impacts. At all these potential designations, it is important that Local Area Development Plans be undertaken with the Gamalakhe/Marburg Corridor being priority.

**Urban Densification**

The process of densification needs to be carefully managed and applied in appropriate areas, as it cannot merely be applied to all residential areas. These existing residential areas require infill, as there is a demand for middle to high income housing in the municipality and the areas identified on this SDF can possible accommodate this kind of development. These areas are Ramsgate, Port Shepstone, Umzumbe and Margate Extension 3.

**Existing Residential (Urban)**

The status quo of the residential areas need to be maintained.

**Urban Growth Boundary**

The Urban Growth Boundary or Urban Edge is defined along the western boundary of urban areas located on the eastern sea-board. The purpose of this boundary is to discourage urban sprawl and define an area of special focus wherein urban orientated development is to occur in the future. Urban development should be discouraged beyond this boundary until such time that the area within is considered sufficiently developed on public and private land and services are meeting requirements sustainable.

Areas of priority spending are likely to occur mainly within the Urban Growth area to facilitate the development of new settlements and upgrading of existing informal and formal settlements. Further, there are institutional housing, green-fields slums clearance projects within the Urban Growth Boundary and there are areas for future housing. Relatively there are also eight identified commercial opportunity points that extends from south-east to the north-east within this urban growth boundary. The Urban Growth Boundary as suggested in the Development Facilitation Act is essentially to limit urban sprawl to promote efficient and integrated land development to include the following objectives:

- promote the integration of the social, economic, institutional and physical aspects of land development;
- promote integrated land development in rural and urban areas in support of each other,
- promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
- optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;

- promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
- discourage the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;
- contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
- encourage environmentally sustainable land development practices and processes.

#### **Future Housing**

The corridor between Gamalakhe and Shelly Beach/ Uvongo inland has potential for housing (priority being middle income and low income) development with associated uses compatible for human settlement such as commercial, mixed use, and recreational facilities. Other areas for future housing were identified inland of Leisure Bay, Palm Beach, Trafalgar, Ramsgate, South of Marburg, South Port/ Sea Park, Hibberdene, and Melville/Pumula areas.

Generally, densities would be lower than in the existing built-up areas, and the appropriate density would be determined by an analysis of factors such as accessibility, availability of services, physical features, environmental considerations, maintenance of local character.

A detailed infrastructure analysis needs to be prepared to ensure that the identified areas are adequately equipped with required services. A phasing plan will also assist in determining the functionality of the proposed development.

The following table is a summary of housing projects within the municipality

<b>Project Description</b>	<b>Number of Units</b>
Louisiana Slums Clearance Project	1000
Masinenge Slums Clearance Project	542
Mkholombe Slums Clearance Project	1600
Bhobhoyi Housing Project Phase I	711
KwaNzimakwe Housing Project	1813
Farm Uplands Housing Project	837
Merlewood Housing Project	235
KwaXolo Rural Housing Project	1000
KwaMavundla Rural Housing Project	1000
KwaNdwalane Rural Housing Project	1000
KwaMadlala Housing Project	1000
Old age home for Mpenjathi	-
Oshabeni housing project	1000
Bhobhoyi Ph2	1100
Lot7 Albersville	87
Merlewood Low Cost Housing	235
<b>TOTAL</b>	<b>13160</b>

#### **Traditional Areas/ Subsistence Agriculture and Eco Tourism**

In this area, tourism developments should be rural-based, of a small scale, labour orientated and related to the existing agricultural activities and the natural resource base. It is envisaged that subsistence agriculture and housing will be the primary land use in this zone, exceeding tourism in importance. Large-scale land transformation such as residential estates and other forms of large-scale

accommodation should not be allowed. Particular attention should be paid to the retention of the integrity of rural landscapes.

#### **Low Impact Tourism Commercial**

At the intersection of R620 and R61 area, there is potential for Low Impact Tourism/ Commercial activities. The preferred land uses would include tourism related activities such as craft and cottage industries, farmer market stalls, curio shops and tourism information centres. These would enhance to the uniqueness character of the South Coast.

### **Land Reform**

The following strategies are set to cover Land Reform and Restitution:

- Formulate a co-ordinated land reform programme indicating priority projects,
- In consultation with the Department of Land Affairs
- Ensure integration of land reform and housing projects.
- Undertake an audit of state owned land.

The areas under investigation by the Department of Land Affairs have been shown as potential land reform projects on the Spatial Framework Map. Two of these are within the Umtamvuna Nature Reserve. The others relate to land adjacent to existing Traditional areas which is situated on land that has potential conservation value, and proposals will need to take this into account.

#### **Areas of Conservation Significance**

(These include forests, Medicinal plants, Threatened plants, wetlands, Grasslands, Green Wedges, EKZN wildlife projected areas). The existing conservation areas within the Hibiscus Coast area are the Umtamvuna Nature Reserve and the Trafalgar Marine Reserve. Adjacent to the Western boundary, inland of Port Shepstone is the Oribi Gorge Nature Reserve. Other Potential conservation areas are highlighted which will need to be investigated further. An Admiralty Reserve runs along the majority of the coastline. While this needs to be conserved, this must be balanced against the need to provide access for recreation purposes. Areas known as Green Wedges have been identified along the coastline where the level of development should be low key and the primary objective should be environmental management. The existing landscape quality is one of the primary tourism attractions, and its maintenance should be taken into. The intrinsic bio-diversity value of eco-systems and natural habitats on agricultural farmlands and rural areas provide the basis for eco-tourism diversification and sustainable farming practices, thus activities need to be carefully planned in order to integrate with the environmental attributes and minimize any negative impacts.

#### **Commercial Agriculture / Eco Tourism**

Well managed agriculture occurs almost throughout the municipality. Future development of the municipality should seek to preserve the agricultural land in the area, develop its specific potentials and provide for diversification e.g. Tourism. Some of the best agricultural soils in the region occur in this zone, which have the potential to support intensive agriculture. Many of the soils in this area are suitable for commercial agriculture.

Most of land in this zone is characterized by high scenic values, and it is considered that there is a considerable potential for community-based tourism and ecotourism in this area. The general objective is therefore that agricultural activities should continue, and natural resources be conserved. Tourism developments should be limited to natural and culture-based activities, and preferably integrated with farming activities. Large-scale land transformation such as residential estates shall not be allowed, nor will other forms of accommodation which have no link to the natural resource base and which diminish the agricultural potential: Land subdivision will also be discouraged.

**The following projects need to be planned and monitored by the Town Planning Department**

- Revitalization of Margate
- Margate Amusement centre and the lagoon
- Settlers Park
- Block revitalization
- Sea shells and Trucker buildings should be demolished
- Conduct a traffic survey/study in Margate to resolve the taxi problem and overcrowding
- Shelly Beach CBD
- Sonny Evans

**ESTABLISHMENT OF A LUMS FOR HCM**

The municipality has started to implement the land use systems management in urban areas and will be extended to all areas of the municipality.

<b>TASKS</b>
<b>Phase 1: Initiation</b>
<b>Step 1:</b> Preparation of Inception Report
<b>Step 2:</b> Presentation of Inception Report to Technical Committee
<b>Step 3:</b> Set up consultative structures
<b>Step 4:</b> Preparation of Land Use Management Framework (LUMF) in line with Ugu LUMF; Identify and map areas which require comprehensive, Primary, Elementary Schemes and Prepare Hibiscus Land Use Management Framework Map
<b>Step 5:</b> Introductory meetings to introduce LUMS and present report to consultative structures (including Amakhosi [maybe a separate meeting])
<b>Phase 2: Status Quo Report</b>
<b>Step 1: Information Analysis and Gathering</b>
Gathering of all information and data available, including; all approved Town Planning Schemes (TPS), Aerial Photography, record of approved and current Development Applications
Identification of information gaps
Identification of areas covered by approved TPS and identification of proposed new areas to be brought under TPS (preparation of appropriate mapping)
Rationalisation of TPS
Preparation of report on findings on the above
Report to Technical Committee
<b>Step 2: Land Use Survey</b>
Preparation of a Land Use Survey for remaining Rural and Agricultural areas not covered by TPS by making use of aerial photography and ground checking where necessary
Preparation of a Land Use Map for remaining Rural and Agricultural Areas.
Gathering of all available Land Use Maps for areas under TPS and check the status of the maps using random sampling.
<b>Step 3: Cadastral Update</b>
Obtaining records of approved major (over 50 lots) development applications and check status of each application at Surveyor General's Office (SGO)
Use records to update Cadastral Base (i.e. inclusion of General Plans where there have been major (over 50 lots) changes only)
Preparation of updated Cadastral Base Map
<b>Step 4: Desk Top Environmental Study (information Overlay – informants to SDF and LUMS)</b>
Collect and collate existing studies within the municipality
Meet with KZN Wildlife to discuss the C Plan Minset Data for the Municipality.
Prepare Environmental Mapping and report
<b>Step 5: Desk Top Agricultural Study (Information Overlay – informants to SDF and LUMS)</b>
Obtaining data from Cedara on agricultural potential and activities on the Hibiscus Coast
Making use of data to identify areas of high agricultural potential
Make recommendations regarding the preservation of high agricultural potential land
Preparation of mapping of agricultural activities and agricultural potential land

TASKS
<b>Step 6: Desk Top Geo-technical Study (Information Overlay – informants to SDF and LUMS)</b>
Obtaining data from Council for Geo-Sciences on the general geo-technical conditions of the Hibiscus Coast (geo-technical atlas)
Making use of data to identify problem areas and areas of importance
Preparation of mapping of Hibiscus Coast geo-technical conditions
Report to Technical Committee
Presentation to consultative structures
<b>Phase 3: LUMS Development</b>
<b>Step 1: Spatial Development Framework (SDF) Review where appropriate</b>
Obtain revised SDF from Service Provider
Revise SDF with new information (such as information and overlays) and developments in the HCM e.g. Housing study shows specific sites for having development and that will be shown in the Revised SDF. Eg2. The upgrade of P hashed an impact on the Corridor and nodal development along the road and that needs to be shown on the SDF.
Identification of blanket zones by making use of revised SDF
Translation of SDF recommendations into LUMS and prepare basis for urban and rural LUMS
<b>Step 2: Urban LUMS</b>
Preparation of Urban Scheme Clauses
Preparation of Urban Scheme Maps
Report to Technical Committee
Presentation to consultative structures
<b>Step 3: RURAL / AGRICULTURAL LUMS POLICY</b>
Preparation of Scheme Policy Clauses
Preparation of Scheme Policy Maps
Report to Technical Committee
Presentation to consultative structures (including Amakhosi)
<b>Phase 4: Pilots (X 2)</b>
<b>Step 1:</b> Identification of Pilot Areas by Technical Committee and Service Provider
<b>Step 2:</b> Presentation of Pilot Areas to consultative structures (including Amakhosi)
<b>Step 3:</b> Preparation of Rural Scheme Clauses
<b>Step 4:</b> Preparation of Rural Scheme Maps
<b>Step 5:</b> Presentation to Technical Committee
<b>Step 6:</b> Preparation of lessons learnt tool
<b>Step 7:</b> Common understanding workshop with consultative structures (including Amakhosi)
<b>Phase 5 – Completion and Implementation</b>
<b>Step 1:</b> Prepare resolution maps
<b>Step 2:</b> Prepare letter for Council to resolve to extend the scheme
<b>Step 3:</b> Submit resolution maps and Council resolution together with motivation report to Planning and Development Commission (PDC)
<b>Step 4:</b> PDC responds
<b>Step 5:</b> Council resolves to initiate LUMS
<b>Step 6:</b> Council formally advertise
<b>Step 7:</b> Respond to objections and representation
<b>Step 8:</b> Council resolves and re-submit to PDC

## CHAPTER 9

### ENVIRONMENTAL MANAGEMENT

The existing landscape quality is one of the primary tourism attractions, and its maintenance should be taken into account in the formulation and adjudication of development proposals. The intrinsic bio-diversity value of eco-systems and natural habitats on commercial farmlands provide the basis for eco-tourism diversification, thus activities need to be carefully planned in order to integrate with the environmental attributes and minimize any negative impacts. In terms of land use management, the specific ecosystems and vegetation communities that require specific environmental management are wetlands, grasslands, coastal and other indigenous forests which provide the habitats of important species.

An Integrated Environmental Programme, which will form the basis of the SEA and EMP should be undertaken by the Municipality

#### **Environmental Overlays (see Map 1&2)**

Both the MinSet and Cplan data sets from Ezemvelo KZN Wildlife were used to create the environmental overlay (see Map 2). Mapping from the UGU SEA which shows areas of high important species sites, threatened plants, important bird sites, important landscapes, important ecosystems, and high important grassland areas were used as environmental overlays to indicate areas of conservation significance.

### **PROCESS PLAN FOR THE DEVELOPMENT OF THE STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA) AND THE ENVIRONMENTAL MANAGEMENT PLAN (EMP)**

#### Background

In the context of competing needs a balancing act is needed between meeting the ever increasing demands associated with human activity and the maintenance of environmental integrity. This is particularly so in the context of the coastal municipalities which are facing a challenge of massive influx of people and the associated activities of over-development. The Strategic Environmental Assessment is a framework that guides the manipulation of the natural environment even before development proposals are considered for particular areas. It is then reduced to an area specific Environmental Management Plan which in essence provides parameters within which development can occur. It is therefore of utmost importance that both the SEA and the EMP are developed and implemented as the high rate of development will have dire consequences for the environment. The greatest challenge though is the shortage of funds. The process plan detailed here-under commences with resource mobilization to enable the appointment of service providers to undertake same. The Development Bank of Southern Africa as well as the National Department of Environmental Affairs have been identified as strategic partners to assist with funding and business plans will be submitted before the end of June 2009.

## Process Plan

ACTIVITY	TIMEFRAME	RESPONSIBILITY
Submit business plan for funding	30 June 2009	Director Planning and Building Control
Draw up Terms of Reference	30 June 2009	Environmental Manager
Tendering	30 September 2009	Director Planning and Building Control
Appointment of Service Provider	15 October 2009	Adjudication Committee
Submission of Status Quo Report	15 November 2009	Consultant
Environmental Audit and Developing a Baseline	15 December 2009	Consultant
Geo-referencing and spatial mapping – SEA Map	30 January 2010	Consultant
Submission of Draft SEA report with detailed analysis and recommendations	15 February 2010	Consultant
Submission of report to Management for comments	28 February 2010	Director Planning and Building Control
Developing an EMP as per issues identified in SEA	30 March 2010	Consultant
Submission of SEA and EMP to Planning Committee	15 April 2010	Director Planning and Building Control
Submission to IDP Manager for inclusion into the IDP to be ready for public comments	30 April 2010	Director Planning and Building Control

Unfortunately implementation guidelines for the Coastal Management Plan have not yet been finalized by DEAT as the Act was only promulgated last year.

There are on going programmes such as: -

- Weed Eradication
- Celebration of Environmental days
- Capacity Building to all
- Environmental Education

## SECTOR PLANS

PLAN	CURRENT STATUS
Strategic Environmental Assessment	The document will be developed in the next financial year 2009/10 <i>council to avail budget</i>
Environmental Management Policy	This policy will be developed in the financial year of 2009/10
HCM Environmental Guideline Document	This to be done in conjunction to EM Policy. To be done in 2009/10
Integrated Environmental Programme	This has been done in financial year 2006/07
Mapping of Environmental Sensitive Areas (GIS LINK WITH ENV SENSITIVE AREAS)	This is 50% done for the whole of HCM area. Still have to do the other 50% of HCM which is from Oslo Beach to Hibberdene including rural areas.
Estuary Management Plan	This to be done in 2009/10

## 9.2 HEALTH CARE FACILITIES

### Status quo

There are two public hospitals (Port Shepstone and Murchison) and two private hospitals (Hibiscus and Margate) and 43 mobile clinics. There are six (6) clinics that are run by the Hibiscus Coast Municipality and 11 clinics that are run by the Department of Health. All clinics have access to electricity, water and sanitation. During the recent Mayoral Izimbizo's most communities requested for a clinic to be constructed in their areas. Negotiations are still on with regards to transferring clinics from municipality to province. There is a need to provide a health site in Umtentweni to beef up the current capacity and provide adequate service. There is a request for a provision of clinic at Izotsha area or a mobile clinic. The following table gives clinic location and operational period.

TABLE: 31  
Clinic location and ownership

Name	Cluster	Operational	Ownership
Port Shepstone	2	5 days	HCM
South Port	1	5 days	HCM
Umtentweni	2	5 days	HCM
Shelly Beach	5	5 days	HCM
Margate	5	5 days	HCM
Marburg	3	5 days	HCM
Port Edward	7	5 days	Ugu
Bhobhoyi	3	7 days	Ugu
Bhomela	3	On call	Ugu
Gamalakhe	4	24 hours	Ugu
Gcilima	6	24 hours	Ugu
Ludimala	6	On call	Ugu
Madlala	1	On call	Ugu
Ntabeni		24 hours	Ugu

Source: Department of Health

### Department of Health Current projects

- NIP Site in partnership with Department of Welfare
- Wellness centre in partnership with HCM
- TADSA in partnership with TDSA
- Health promotion at schools in partnership with Department of Education
- Step down care in partnership with Genesis

### Current maintenance and upgrade plan

- Port Edward guard hut and parking space
- Bhobhoyi clinic upgrade
- New clinic at Mvutshini
- Extension at Ntabeni clinic
- Madlala clinic maintenance
- Gcilima clinic upgrade
- Ludimala clinic upgrade
- Bhomela clinic

### Healthcare sector plan

The Department of Health within the Ugu District Municipality prepared a Strategic Plan in October 2006 which is currently under review and has been communicated with local municipalities.

All clinics are part of the ARV rollout programme where they provide Modules 1, 2, and 3 of the programme. This entails screening, counseling, taking blood samples for CD4 counts. Department of Health has partnerships with the University of KZN, Genesis, Two Tunics, Positive Ray, Local Government and Broad Reach which have strengthened the programme's roll-out. Currently there are 4 189 people on ART inclusive of children.

The HCM Executive Committee granted land to be made available to Ugu District Municipality for health infrastructure development in the following areas:

- Lot 1058 Protea road for the community health centre at Marburg to provide a 24hour service with a maternity unit
- Lot 202 David Drive for a new clinic in Hibberdene, considering that there is no clinic in the area also the envisaged influx into the area due to the proposed harbour development
- Lot 727 in Southport to extend the capacity of the existing clinic
- Lot 191 Banners Rest to relocate and extend the capacity of the Port Edward Clinic

During the recent Mayoral Izimbizo only three wards requested for clinics and improved health care services in their communities. In September 2008, Council approved adjustment budget for the purchase of vaccine fridge and upgrading the Umtentweni clinic and South Port Clinic. According to the Department of Health, the following are the top 10 common causes of Adult and Child Mortality:

TABLE: 32  
Mortality (Common causes of death)

THE TOP 10 COMMON CAUSES OF ADULT MORTALITY	THE TOP 10 COMMON CAUSES OF PAEDIATRIC/ CHILD MORTALITY
<ul style="list-style-type: none"> <li>▪ Pulmonary Tuberculosis</li> <li>▪ HIV/ Aids</li> <li>▪ Respiratory Conditions</li> <li>▪ Gastroenteritis</li> <li>▪ Meningitis</li> <li>▪ Cardiac Conditions</li> <li>▪ Injury/ Trauma</li> <li>▪ Cerebro Vascular Accident or Stroke</li> <li>▪ Hypertension</li> <li>▪ Diabetes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Respiratory conditions</li> <li>▪ Gastroenteritis</li> <li>▪ Malnutrition</li> <li>▪ HIV/ Aids</li> <li>▪ Pulmonary Tuberculosis</li> <li>▪ Septicaemia</li> <li>▪ Meningitis</li> <li>▪ Poisoning</li> <li>▪ Pre-term delivery</li> <li>▪ Jaundice</li> </ul>

### Services Provided at the Different Components/Levels of Care

<b>Clinics</b> * Health education; * Nutrition/Dietetic services; * Family planning; * Immunisation; * Screening for common diseases; * Acute minor ailments, trauma, endemic, other communicable; * Chronic Ailment Treatment; * TB; * HIV / AIDS / PMTCT / VCT; * ARV; * Antenatal care, * Deliveries; * Post-natal and neonatal care; * Basic rehabilitative and physical therapy services; * Basic oral health services; * Basic optometry services; * Mental health services; * Doctor Medical Coverage * Health Promotions (including Health Promoting Schools)
<b>Hospitals (Regional and District Services)</b> * Family Medicine and Primary health care; * Rehabilitation; * Medicine; * Surgery; * Obstetrics and Gynaecology; * Pediatrics; * Psychiatry; * Eye care; * Geriatrics * TB * HIV / AIDS / PMTCT / VCT / ARV; * ICU; * 24 Hr Casualty; * Crisis Centre; *Forensic Medicine ; *CTOP (through Marie Stopes)
<b>Emergency Medical Rescue Services</b> *Emergency Care; * Emergency Rescue; * Planned Patient Transport; * Emergency Patient Transfers; *Disaster Management; *Coordination of major incidents; *Central Communications Centre
<b>Forensic Pathology Services</b> Currently based at Port Shepstone SAPS
<b>Community Based Services</b> * Directly Observed Treatment Short Course (DOTs) Supporters; * CHWs; * Support Groups; *Home based Care

TABLE: 33  
Health Care Facilities in HCM and their status in terms of basic services

Name of facility HCM only	Piped Water	Sanitation	Working Telephones	Electricity	Good Access Roads
Margate Clinic	Yes	Yes	Yes	Yes	Yes
Shelly Beach Clinic	Yes	Yes	Yes	Yes	Yes
Marburg Clinic	Yes	Yes	Yes	Yes	Yes
Port Shepstone Clinic	Yes	Yes	Yes	Yes	Yes
Umtentweni Clinic	Yes	Yes	Yes	Yes	Yes
Southport Clinic	Yes	Yes	Yes	Yes	Yes
Port Edward	Yes	Yes	Yes	Yes	Upgrade - clinic is flooded on rainy days
Ntabeni	Yes	Yes	Yes	Yes	Upgrade
Gcilima	Yes	Yes	Yes	Yes	Upgrade
Ludimala	Yes	Yes	Poor reception – frequent interruption to service	Yes	Upgrade – inaccessible on rainy days
Gamalakhe	Yes	Yes	Yes	Yes	Yes
Bhomela	Yes	Yes	Yes	Yes	Yes
Bhobhoyi	Yes	Yes	Yes	Yes	Yes
Murchison GW	Yes	Yes	Yes	Yes	Yes
Mvutshini	New				
Bremer	Under construction				
Madlala	Yes	Yes	Poor reception – frequent interruption to service	Yes	Upgrade requested

The table above reflects the service level at health care facilities in HCM

Health care in Hibiscus Coast Municipality is provided by Local Government, Province, Private Organizations, Traditional and General Practitioners and a number of NGOs. Between Local Government and Province there is 1 Regional Hospital, 3 District Hospitals, 1 Specialized Hospital, 47 fixed clinics and

15 Mobile Clinics. There are 2 Private Hospitals in Hibiscus Coast namely: the Hibiscus Coast and the Margate Hospital.

TABLE: 34  
Addressing the Health Care Backlogs

<b>ADDRESSING THE BACKLOGS</b>	
<b>Baseline 2006</b>	2 Hospitals; 15 Clinics; 2 Mobile Teams (servicing 43 points)
<b>Rate per Annum</b>	As per proposed planned projects - subject to funding and provincial priorities
<b>National Target</b>	One Clinic for every 10 000
<b>Balance / Difference</b>	6 if population is the only criteria
<b>Planned Projects</b>	<ol style="list-style-type: none"> <li>1. <b>COMMUNITY HEALTH CENTRES</b> <ol style="list-style-type: none"> <li>a. Gamalakhe - 07/08 – plans with architect</li> <li>b. Marburg – 09/10 (need a site)</li> <li>c. Margate - 10/11</li> </ol> </li> <li>2. <b>NEW CLINICS</b> <ol style="list-style-type: none"> <li>a. Mvutshini - 07/08 - completed</li> <li>b. Bremer – 07/08 – completion by end of May</li> <li>c. Bhokodisa – 11/12</li> <li>d. Nkothaneni – 14/15</li> <li>e. Magog – 15/16</li> <li>f. Qinabout - 15/16</li> <li>g. Hibberdene – still to be prioritized but an urgent consideration in view of Harbour Development (need a site)</li> </ol> </li> <li>3. <b>TB MDR Beds</b> <ol style="list-style-type: none"> <li>a. 40 bedded ward at Murchison Hospital 07/08</li> </ol> </li> </ol> <p>NB- These exclude upgrade , and maintenance projects</p>
<b>Required Funding / Comments</b>	<p>Request that the Municipality, through its structures designate and make the identified land available for Health Infrastructure Development within the HCM as follows:-</p> <ol style="list-style-type: none"> <li>1. Lot 1058 Protea Road for a Community Health Centre at Marburg, to provide a 24 hour service with a maternity unit</li> <li>2. Lot 202 David Drive for a new Clinic in Hibberdene, considering that there is no clinic in the area and also the envisaged influx into the area due to the proposed harbour</li> <li>3. Lot 727 in South Port, to extend the capacity of the existing clinic</li> <li>4. Lot 191 Banners Rest, to relocate and extend the capacity of the Port Edward Clinic</li> </ol> <p>Noting that implementation of these proposals is dependent on availability of funding and final approval by the Provincial Health Department.</p>

Hibiscus Coast Municipality should partner with relevant parties to:

- Promote good health and wellness
- Support government efforts and its comprehensive Health Strategy
- Implement HIV / AIDS strategy
- Facilitate and coordinate social and spiritual support (support groups) for those affected and infected
- Support civil society and other stakeholders in assisting and supporting orphans and child headed families.
- Increase HIV/AIDS awareness

- Capacitate and strengthen the Local AIDS Council
- Provide sufficient funds towards HIV/AIDS

### 9.3 WASTE MANAGEMENT

#### Status quo

There are two unregistered landfill sites within the municipality and these sites are located at Umtentweni and Hibberdene. A closure permit should be issued for the New Bolton waste site, quantify waste dumped at the waste site and it should be noted that illegal dumping is an ongoing problem at New Bolton. The Oatlands waste site is reaching its capacity, waste records of quantities and composition are not taken. There should be a designated site for recycling purposes. Solid waste remains from the sewage works are currently dumped on the site hence it is unclear whether this is permitted or not. The waste collection zones are Hibberdene, Port Shepstone and Margate. The Hibberdene landfill is towards completion.

The integrated waste management plan was completed and adopted by Council in March 2009. The current approach is focused on refuse removal of household, business and industrial waste, and development and management of garden refuse stations. The current status is as follows:

1. The coastal strip residential areas receive a weekly collection service for household refuse (important to look at population density in relation to this service);
2. Businesses and flats within the coastal strip receive a collection twice a week;
3. Industrial areas have skips in place, which are cleared daily;
4. The rural area does not benefit from any co-coordinated, municipal approach towards refuse removal, or solid waste management;
5. Informal Settlements have skips which are removed weekly.

#### Addressing the backlogs

The large percentage of the population that does not benefit from any municipal-led co-coordinated waste management will be addressed within the Integrated Waste Management Plan will deal with waste in a comprehensive, holistic, integrated and creative manner.

The IWMP investigates the number of registered landfill sites and their lifespan, need for new sites, extensions and rehabilitation. The plan will explore other means of extending the service to rural communities in a cost effective and coordinated manner. Waste disposal methods and alternatives will be explored and working for waste programmes. Waste minimization, promotion of environmentally friendly waste management practices, efficient waste management and improved service delivery mechanisms.

The IWMP allows for EIA to be conducted where necessary and covers all aspects of environmentally friendly practices. The IWMP covers options that are mainly environmentally friendly. The implementation of the IWMP is still a challenge since there is no budget allocated to this function. Currently there are garden transfer stations located throughout the municipality and one of them is undergoing the EIA process. The listed projects in line with the IWMP will undergo EIA process.

TABLE: 35  
Percentage distribution of households by type of refuse disposal

	Census 2001	Community survey 2007
Removed by local authority / private company at least once a week	37.1	33.9
Less often	0.9	1.2
Community refuse dump	0.5	0.5
Own refuse dump	54.7	54.0
No rubbish disposal	6.8	10.2
Other	-	0.2
Total	100.0	100.0

Source: STATSSA, Community survey 2007

In some instances the geographical landscape poses some challenges with service provision. It is a challenge to provide services to sparsely populated communities and in areas with steep terrain thus the cost of service provision is too high. The Integrated Waste Management Plan will focus on the following objectives:

- To decrease waste deposited at municipal landfills
- To build capacity through information sharing
- To improve, develop & maintain infrastructure to comply with legislative requirements & HCM needs
- To provide effective waste collection services for the municipality
- To provide effective waste management services for the municipality
- Provide cost effective waste management services
- To create, implement & enforce the necessary legal regulatory & policy framework to support waste management service throughout HCM.

To minimize illegal dumping the municipality will embark on awareness campaigns, increase accessibility to disposal facilities, monitor and follow up where the dumper can be identified and implement a penalty system for offenders.

#### 9.4 SAFETY AND SECURITY

The Constitution of the Republic of South Africa in section 152 (1) (d) states that municipalities should promote safe and healthy environment and further states that municipalities should encourage the community involvement and community organizations in the matters of the local government. The 1998 White Paper on Safety and Security encouraged municipalities to play a vital role in crime prevention in partnership with different stakeholders and key-role players, taking into cognizance that crimes happen at local level and the local municipalities are closest to people.

Municipal objectives:

- To create an efficient and visible policing in all the areas particularly in residential areas and CBD areas.
- To improve on service delivery and rendering efficient service to members of the public
- To improve service for effective crime monitoring
- To provide a safe and secure environment (routine vehicle checks and routine patrols)
- To capacitate communities (child in traffic)

The Municipality is concerned about the safety and security of its residents and tourists. Thus the municipality has developed safety strategies in partnership with SAPS and the Department of Community Safety and Liaison. These strategies are aimed at addressing crime at all levels and all

communities in a short and long term basis, whilst acknowledging the fact that crime is a complex phenomenon and varies from community to community therefore requiring different strategies and solution to suit each situation and crime level. HCM crime prevention strategies are aligned to the National and Provincial crime and prevention strategies which emphasizes the importance of fighting crime as a threat to our democratic order and development.

Community Safety Forums have been established and are well functioning. These forums constitute of the members of the Ward Committees, Community Policing Forums, School Safety Committees. Such forums serves as a coordinating mechanism of government and civil society representatives address our community's safety needs. The municipality has a feasible crime reduction strategy and the concerned directorate consistently reports on it and its achievements and challenges on quarterly SDBIP which is linked to the municipal IDP and budget. During the IDP Representative Forum the municipality together with SAPS report on crime levels and trends. HCM IDP sessions prescribe to the national requirements of strengthening interactive, participatory and transparency and community involvement in developmental issues.

It is important to align municipal planning with province and SAPS plans, share resources and information and find a common ground to deal with challenges and to encourage and assist each role player to meet its mandate. The Department of Community Safety and Liaison has played a major role in crime awareness and providing trainings.

Hibiscus Coast Municipality continues to seek partnership with the District Municipality, private sector, province and other social partners in fighting crime.

TABLE: 36  
Safety and security analysis

Municipality	Vulamehlo	Umdoni	Umzambe	Umuziwabantu	Ezingolweni	Hibiscus Coast
Nº OF POLICE STATIONS	2 (DUDUDU & SAWOTI)	2 (SCOTTBURGH & UMZINTO)	3 (ST FAITHS, MSINSINI & MEHLOMNYAMA)	2 (HARDING & WEZA)	2 (EZINGOLWENI & PADDOCK)	6 (PORT EDWARD, PORT SHEPSTONE, MARGATE, GAMALAKHE, HIBBERDENE & SOUTHPORT)
CURRENT RATIO OF POLICE STATIONS TO POP	1: 41 522	1: 31 146	1: 64 589	1: 46 163	1: 27 214	1: 36 365
REQUIRED RATIO OF POLICE PERSONS TO POPULATION	1: 1 231	1: 303	1: 1 063	1: 421	1: 529	1: 295
CURRENT RATIO OF POLICE PERSONS TO POPULATION	1: 1 262	1: 329	1: 1 421	1: 871	1: 527	1: 349
TOTAL POPULATION (AS AT 2001) BY STATSSA	83 044	62 293	193 767	92 327	54 428	2279 038

The table above reflects the status quo with regards to safety and security within the district. Communities have indicated that there is a need to provide more police stations in order fight crime in HCM

Hibiscus Coast Municipality has identified a need to construct the following disaster management centres and fire stations in order to beef up capacity and response in term of disasters and fire fighting:

- Gamalakhe fire station
- Hibberdene fire station
- Hibberdene disaster management centre and Margate disaster management centre

## **CHAPTER 10 ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM (OPMS)**

Hibiscus Coast Municipality will strive to continuously improve its performance not only limited to compliance to the Department of Provincial and Local Government and the compliance to Chapter 6 of the Municipal Systems Act, No. 32 of 2000, these will be done through continuous benchmarking and adoption of best practices on Service Delivery, Administrative Systems, Planning and Financial Management.

The HCM's PMS policy is informed by the Local Government: Municipal Systems Act, 32 of 2000; Municipal Finance Management Act, 56 of 2003; Municipal Planning and Performance Management Regulations of 2001 and its Integrated Development Plan (IDP).

The system operates on two levels organizationally which inter-connect practically in annual reviews, and quarterly reviews:

- Strategic level: IDP (5 year plan) and strategic scorecard with annual and quarterly reviews;
- Operational level: Service Delivery and Budget Implementation Plan (SDBIP): Operational annual plan broken into quarterly operational plans, and annual and quarterly reviews. On an operational level there is also a monthly meeting between departmental heads with the office of the municipal manager, and monthly performance reporting to various political structures but notably the departments respective portfolio committee. This reporting is on performance and linked to the performance reporting system of the performance management system.

Five key primary objectives of the Hibiscus Coast Municipality's performance management system are as follows:

- Firstly, to facilitate increased accountability;
- Secondly, to improve service delivery in a focused manner;
- Thirdly, to facilitate learning and improvement;
- Forthly, to provide early warning signs to institute corrective action.
- Finally, to facilitate decision making

The municipality aims to ensure that its performance management system contains elements of accountability, transparency, efficient and efficient service delivery, good governance and community responsiveness. The following will be key Performance Indicators in line with the guidelines for the performance contract for section 57 managers in terms of the Municipal Systems Act 32 of 2000.

Performance management is a strategic management approach that equips the Mayor, EXCO, council, Municipal Manager, Head of Departments, employees and stakeholders with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review the performance of the institution against indicators and targets for efficiency, effectiveness and impact. The performance management system (PMS) entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted and managed.

## Objectives of Performance Management

- To excel in good governance
- To provide good and quality infrastructure development
- To strengthen Community and Stakeholder Participation
- To ensure efficient and effective administrative systems and
- To facilitate and support human resource development
- Continuous municipal growth and improved service

## HCM Performance Management Principles

- Simplicity;
- Politically driven;
- Incremental implementation;
- Transparency and accountability;
- Integration,
- Objectivity.

## Performance, Monitoring and Review

Hibiscus Coast Municipality's performance is monitored and measured on an annual basis based on its core mandate in terms of service delivery and providing efficient and adequate service to the communities within the municipality. Performance review in terms of service delivery will be done quarterly and should there be gaps the evaluators will provide recommendations to address such shortfalls.

The municipality's review its performance management quarterly and subscribe to the best model that will consistently enhance the municipality's performance and give early indications if some functions and processes are not functioning adequately.

## PERFORMANCE MANAGEMENT PRINCIPLES

The system must be simple, user friendly that enables the municipality to operate it with its existing resources with the involvement of various external stakeholders and the political component.

The legislation requires that the PMS promotes a culture of performance management in the political structures. It further states that EXCO should manage the development of the PMS, and assign responsibility to the municipal manager. Once developed EXCO must submit the PMS to Council for adoption, therefore Council is the owner of the system and must oversee the implementation and improvement of the system and in the process inculcate a culture of performance improvement as required by the Municipal Systems Act.

To ensure a sustainable system, best practice has taught us that it is good to start with a basic system, implement it and then improve incrementally. It is not possible to transform overnight, it is only possible to move gradually towards a high performance organization.

The process of managing performance should be inclusive, open and transparent. Citizens should know how departments are run, how resources are spent and who is responsible for particular services.

The PMS should be integrated into other management processes in the municipality, it should be a tool for efficient and effective management rather than a additional reporting burden. It should be seen as a central tool for managing the affairs of the municipality. Performance management must be founded on objectivity and credibility.

## CORE ELEMENTS OF THE PMS

The PMS can be divided into organizational and individual performance management – although they are not exclusive of one another. Organisationally the system comprises:

- IDP and organizational strategic scorecard;
- SDBIP, annual operational plan broken down to quarterly outputs;
- Quarterly plans and reviews;
- Monthly reports on performance to Portfolio Committees;
- Monthly reports to the Office of the Municipal Manager.

External participation is central during these processes: through public meetings, pamphlet distribution, profoma inputs, ward committee inputs, media conferences quarterly and annually.

Individually the system comprises:

- Annual Performance Agreements;
- Annual work plans;
- Quarterly work plans and evaluations;
- Monthly work plans and evaluations;
- Personal development plans.
- Service Excellence Awards: monthly and annual event.

## KEY PERFORMANCE AREAS

The performance management system is organized according to the five general national key performance areas: service delivery, local economic development, municipal transformation, financial viability, good governance and stakeholder relations. Within this organization key indicators which require reporting such as the follow is included: number of households benefiting from indigent support, employment equity, etc.

## PERFORMANCE AUDIT COMMITTEE

The performance audit committee is a shared district service and it was noted that performance audit committee met three times in 2008/2009. In terms of the PMS policy however the establishment of such a committee is proposed. Progress evaluations are done in a quarterly basis, where the municipal departments (internal) reflect back and indicate whether the objectives that were set for that quarter were realized.

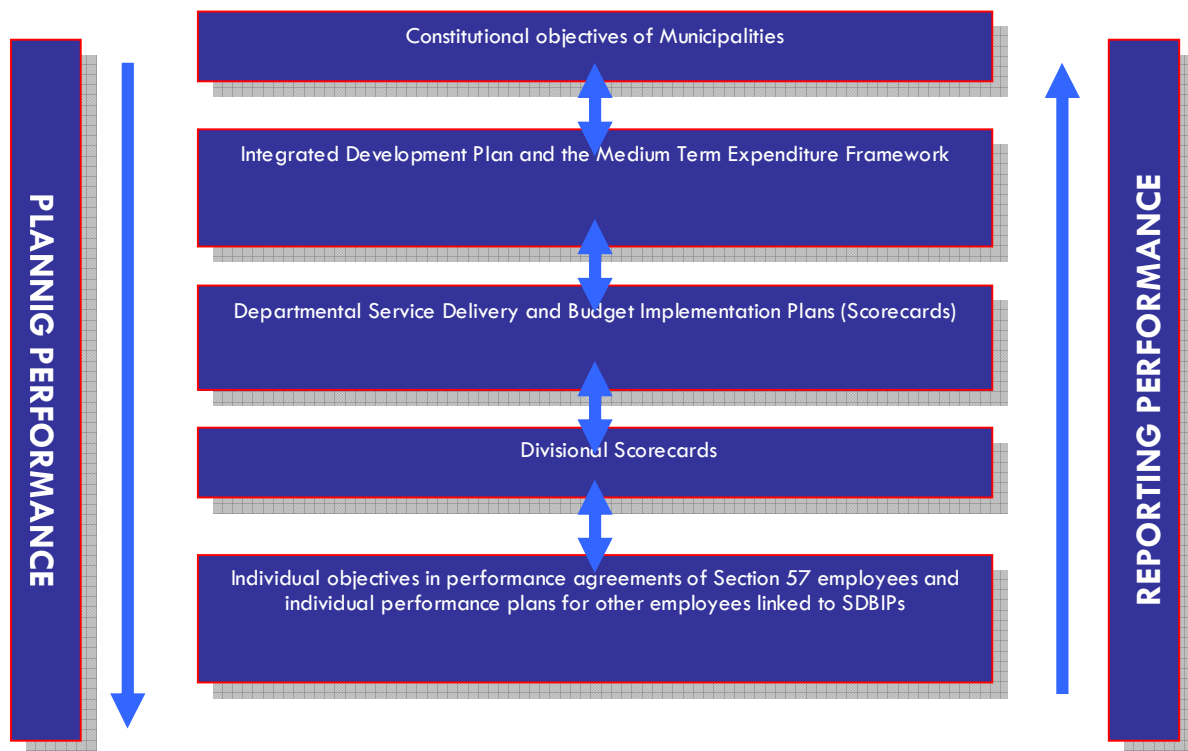
However the Service Delivery Implementation Budget Plan (SDBIP) workshops and quarterly reviews were held for all quarters hence an evaluation on SDBIP was done at the end of the financial year to assess the performance of HCM's departments. If there are variances the departments then give explanation and way forward on achieving the objective. EXCO members, directors and managers attend the review sessions. Departmental future plans for the next quarter are tabled in line with the SDBIP. The municipality has not implemented the strategic score card in the performance management component.

## SUMMARY OF ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

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

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

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

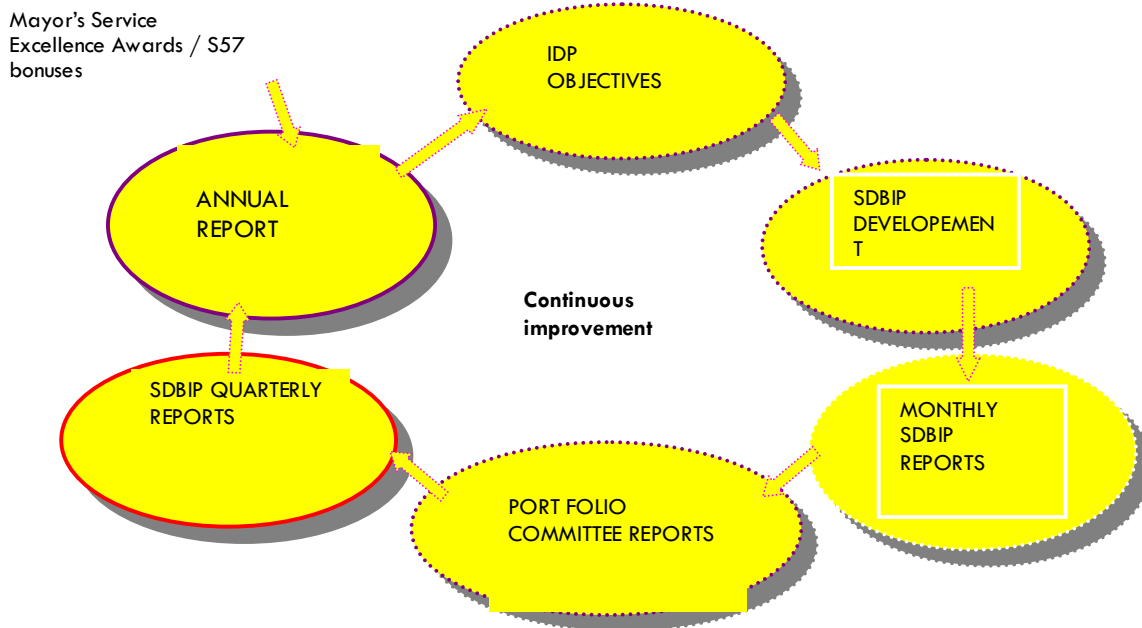


The review of the IDP constitutes the planning phase of organisational performance management and it is conducted in the following steps:

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

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

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



The above monitoring and evaluation cycle involves all role players and promotes a culture of performance management. The quarterly SDBIP Report are submitted by all Section 57 Managers to the Municipal Manager the reports are thoroughly discussed over a two day session (evaluation and planning) where EXCO members will be present. This empowers the Councilors to effectively exercise their oversight role.

In this way everybody is involved in the performance management process and a results driven culture of service delivery is inculcated throughout the organisation. However the municipality need to work even harder to ensure that all employees out performs their functions.

## PERFORMANCE MANAGEMENT FOR COUNCIL AND SECTION 57 EMPLOYEES

LEVEL OF SERVICE	KPI's [Council, EXCO & Mayor]	Budget Link MFMA [Chapter 4] IDP References
<b>Administration and Financial Management</b>	<ul style="list-style-type: none"> <li>• Provision of Basic Services, Good Governance, Co-operative Government, Rights and Duties of Municipal Councils and any existing other legislative duties in line with the provisions of the Municipal Systems Act 32 of 2000 Chapter 2 ( 1 – 4) Chapter 3 ( 8 ) ( 1 – 2) Chapter 4 ( 16,17, 18,20) Chapter 5 ( 23, 24,25,27, 28, 29, 29, 34, 36) Chapter 6( 38, 39, 40, 41, 42, 44,45 , 46) Chapter 7 ( 50, 51, 53)</li> <li>• Provision of General Political guidance over the fiscal and financial affairs of HCM in line with the Municipal Finance Management Act 56 of 2003 Chapter 7 ( 52 ) ( a – e ) ( 53) ( 1 – 3) 54 ( 1-3) 55 ( a-b) 58 , 59 ( 1- 3)</li> </ul>	

Council will annually approve to the IDP, Budget, approve Organogram (organisational structure) and any other policy directive to ensure that administration is provided with resources to implement policy and provide services to the community.

LEVEL OF SERVICE	KPI's [Municipal Manager]	Budget Link MFMA [Chapter 4] IDP References
<b>Administration and Financial Management</b>	<ul style="list-style-type: none"> <li>• As head of administration the Municipal Manager of the is subject to policy directions of the HCM Council , is responsible and accountable for provision as stipulated in the Municipal Systems Act 32 of 2000 Chapter 7 ( 55 ) ( a – q )</li> <li>• As Accounting officer of the HCM the Municipal Manager is responsible and accountable for as provided in Municipal Systems Act 32 of 2000 Chapter 7 ( 2 ) ( a –c)</li> <li>• As Accounting officer, he must exercise the functions and powers assigned to an accounting officer in terms of the Municipal Finance Management Act 56 of 2003 Chapter 8 (60 -75)</li> </ul>	Vote: 010; 012

The Municipal Manager entered into a Performance Contract with the Council of the HCM Municipality in terms of Section 57(1) of the Local Government Municipal Systems Act 32 of 2000 and in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG), which will reflect the key performance indicators per financial year in line with the IDP and budget allocation subject to compliance to the requirements of the Municipal Finance Management Act 56 of 2003 Chapter 8 part 2 Financial administration (77 - 78) Top Management and Senior Managers of the Municipalities Roles and Responsibilities.

LEVEL OF SERVICE	KPI's [Finance Department (CFO)]	Budget Link MFMA [ Chapter 4 ] IDP References
<b>Financial Management</b>	<ul style="list-style-type: none"> <li>• 100% Compliance to the MFMA and other Financial Regulations</li> <li>• Financial reports, Income &amp; Expenditure</li> <li>• Capacity building for Municipal officials and councilors in Partnership with Sector Departments</li> <li>• Support of Provision of Basic Service Delivery [budgeting/funding / management, financial control]</li> <li>• Municipal Financial Viability and Management</li> <li>• Institutional Development and Transformation [HR &amp; Management]</li> <li>• Supply – Chain Management [Procurement &amp; Support for SMME's , BBBEE ]</li> <li>• Loans and investments</li> <li>• Debt management</li> <li>• Policy development</li> </ul>	Vote: 532; 550; 600  R

Council entered into a Performance Contract with the Chief Financial Officer in terms of Section 57(1) of the Local Government Municipal Systems Act 32 of 2000 and in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG), which will reflect the key performance indicators per financial year in line with the IDP, and budget allocation subject to compliance to the requirements of the Municipal Finance Management Act 56 of 2003 chapter 8 part 2 Financial administration (77 - 78) Top Management and Senior Managers of the Municipalities Roles and Responsibilities.

LEVEL OF SERVICE	DEPARTMENTAL KPA's [Director Operations]	Budget Link MFMA [Chapter 4 ] IDP References
<b>Planning and Infrastructure Development</b>	<ul style="list-style-type: none"> <li>• Strategic planning &amp; monitoring [IDP &amp; PMS]</li> <li>• Operational planning &amp; monitoring [SDBIP, evaluation &amp; monitoring]</li> <li>• Municipal policies and procedures</li> <li>• Municipal operation and administration</li> <li>• Vertical and horizontal communication</li> <li>• Internal Audit</li> <li>• IGR, coordination and support</li> <li>• Youth, Gender, disability &amp; Occupational Health and Safety</li> </ul>	Vote: 014; 050; 081; 086;  R

Council will enter into a Performance Contract with the Director Operations in terms of Section 57(1) of the Local Government Municipal Systems Act 32 of 2000 and in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG), which will reflect the key performance indicators per financial year in line with the IDP and budget allocation subject to compliance to the requirements of the Municipal Finance Management Act 56 of 2003 Chapter 8 part 2 Financial administration (77 - 78) Top Management and Senior Managers of the Municipalities Roles and Responsibilities.

LEVEL OF SERVICE	DEPARTMENTAL KPA's [Housing and Infrastructure]	Budget Link MFMA [Chapter 4 ] IDP References
<b>Planning and Infrastructure Development</b>	<ul style="list-style-type: none"> <li>• Urban &amp; Rural Planning [Infrastructure development &amp; Township establishment]</li> <li>• Spatial Development Framework [monitor &amp; control land use]</li> <li>• Planning of infrastructure provision</li> <li>• Project Management [HCM infrastructure projects &amp; EPWP]</li> <li>• Transport [transport planning &amp; facilitation &amp; support of forums]</li> <li>• Relevant Policy development</li> <li>• Technical support [projects]</li> <li>• Coordination and development of relevant sector plans</li> </ul>	Vote: 700; 730; 732; 734; 750;755  R

Council entered into a Performance Contract with the Director Housing & Infrastructure in terms of Section 57(1) of the Local Government Municipal Systems Act 32 of 2000 and in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG), which will reflect the key performance indicators per financial year in line with the IDP, and budget allocation subject to compliance to the requirements of the Municipal Finance Management Act 56 of 2003 chapter 8 part 2 Financial administration (77 - 78) Top Management and Senior Managers of the Municipalities Roles and Responsibilities.

LEVEL OF SERVICE	DEPARTMENTAL KPA's [Cleansing & Maintenance]	Budget Link MFMA [Chapter 4 ] IDP References
<b>Planning and Infrastructure Development</b>	<ul style="list-style-type: none"> <li>• Verge Maintenance</li> <li>• Waste Management</li> <li>• Municipal road maintenance</li> <li>• Crematoria</li> <li>• Policy development</li> <li>• Council and public buildings maintenance</li> </ul>	Vote: 450; 242; 258; 499  R

Council entered into a Performance Contract with the Director Cleansing and Maintenance in terms of Section 57(1) of the Local Government Municipal Systems Act 32 of 2000 and in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG), which will reflect the key performance indicators per financial year in line with the IDP, and budget allocation subject to compliance to the requirements of the Municipal Finance Management Act 56 of 2003 chapter 8 part 2 Financial administration (77 - 78) Top Management and Senior Managers of the Municipalities Roles and Responsibilities.

LEVEL OF SERVICE	DEPARTMENTAL KPA's [Health & Community Services]	Budget Link MFMA [Chapter 4 ] IDP References
<b>Health and Community Services</b>	<ul style="list-style-type: none"> <li>• Cultural services [libraries, beaches, MPCC &amp; museums]</li> <li>• Cemeteries</li> <li>• HIV/AIDS coordination</li> <li>• Beach management</li> <li>• Policy development</li> </ul>	Vote: 094;095; 100; 128; 228; 272; 280; 282; 283; 284; 285; 286; 287; 288; 289; 290; 440  R

Council entered into a Performance Contract with the Director Health and Community Services in terms of Section 57(1) of the Local Government Municipal Systems Act 32 of 2000 and in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG), which will reflect the key performance indicators per financial year in line with the IDP, and budget allocation subject to compliance to the requirements of the Municipal Finance Management Act 56 of 2003 chapter 8 part 2 Financial administration (77 - 78) Top Management and Senior Managers of the Municipalities Roles and Responsibilities.

LEVEL OF SERVICE	DEPARTMENTAL KPA's [Economic Development]	Budget Link MFMA [Chapter 4 ] IDP References
Economic development	<ul style="list-style-type: none"> <li>• LED [support and development of SMME's / contractors &amp; suppliers</li> <li>• Poverty Alleviation</li> <li>• Policy development</li> <li>• Technical support [projects]</li> <li>• Coordination and support of Agent</li> </ul>	Vote: 016  R

Council entered into a Performance Contract with the Director Economic Development in terms of Section 57(1) of the Local Government Municipal Systems Act 32 of 2000 and in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG), which will reflect the key performance indicators per financial year in line with the IDP, and budget allocation subject to compliance to the requirements of the Municipal Finance Management Act 56 of 2003 chapter 8 part 2 Financial administration (77 - 78) Top Management and Senior Managers of the Municipalities Roles and Responsibilities.

LEVEL OF SERVICE	DEPARTMENTAL KPA's [Planning & Building Control]	Budget Link MFMA [Chapter 4 ] IDP References
Planning and Building Control	<ul style="list-style-type: none"> <li>• Development Planning &amp; Town Planning Administration</li> <li>• Environmental Management</li> <li>• Building Control Management</li> <li>• Policy development</li> </ul>	Vote: 017  R

Council entered into a Performance Contract with the Director Planning and Building Control in terms of Section 57(1) of the Local Government Municipal Systems Act 32 of 2000 and in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG), which will reflect the key performance indicators per financial year in line with the IDP, and budget allocation subject to compliance to the requirements of the municipal Finance Management Act 56 of 2003 chapter 9 (81) roles of Director Planning and Building Control.

LEVEL OF SERVICE	DEPARTMENTAL KPA [ Corporate Services ]	Budget Link MFMA [ Chapter 4 ] IDP References
<b>Corporate Services</b>	<ul style="list-style-type: none"> <li>• Administration (Council and Mayoral Services)</li> <li>• Human Resources</li> <li>• Legal Resources</li> <li>• Industrial Relations</li> <li>• Training and education, skills development</li> <li>• Information Technology</li> <li>• Municipal Estate management</li> <li>• Policies and procedures development</li> </ul>	Vote: 083; 084; 091; 020; 160; 750  R

Council entered into a Performance Contract with the Director Corporate Services in terms of Section 57(1) of the Local Government Municipal Systems Act 32 of 2000 and in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG), which will reflect the key performance indicators per financial year in line with the IDP, and budget allocation subject to compliance to the requirements of the municipal Finance Management Act 56 of 2003 chapter 9 (81) roles of chief financial officer.

The Corporate Services division will give policy and administrative support to Council, Executive Mayor, and Senior Managers in performance of their duties and provision of services and technical assistance to local municipalities. The Executive Director will enter into a performance with the Municipal Manager in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG).

LEVEL OF SERVICE	DEPARTMENTAL KPA's [Protection Services]	Budget Link MFMA [ Chapter 4 ] IDP References
Protection services	<ul style="list-style-type: none"> <li>• Traffic management</li> <li>• Motor licensing</li> <li>• Policing</li> <li>• Protection Services and Crime Prevention</li> <li>• Fire &amp; Emergency services</li> <li>• Disaster management</li> <li>• Policy development</li> </ul>	Vote: 345; 372; 380; 390; 400  R

Council entered into a Performance Contract with the Director Protection Services in terms of Section 57(1) of the Local Government Municipal Systems Act 32 of 2000 and in line with guidelines for contracts for Section 57 Employees issued by the Department of Provincial and Local Government (DPLG), which will reflect the key performance indicators per financial year in line with the IDP, and budget allocation subject to compliance to the requirements of the Municipal Finance Management Act 56 of 2003 chapter 9 (81) roles of Director Protection Services.

## CHAPTER 11

### SECTOR PLANS

PLAN	CURRENT STATUS
Water Services Development Plan	The municipality use Ugu district's Water Services Development Plan, 2008
Integrated Public Transport Plan	Phase 1 and 2 completed. The municipality will develop its local plans including the CPTR, RatPlan, Integrated Local Transport Plan in the next financial year.
Integrated Waste Management Plan	Adopted by Council
Economic Development Plan	District has a strategy. HCM has an integrated economic plan, and stand alone sectoral plans for tourism, agriculture, manufacturing, trade and services as well as poverty alleviation plan. The LED plan needs to be updated
Disaster Management Plan	HCM has 2009/2010 Disaster Management Plan in place.
Spatial Development Framework	HCM has 2009/2010 plan in place
Land Use Management Framework	LUMS 95% complete
Sanitation Master Plan	The Ugu district has a working document, which the HCM participates in, and monitors performance.
Environmental Management Plan	Outstanding due to financial constraints
Cemetery Plan	Three suitable sites have identified all over the municipality
HIV/Aids Policy/Programme	Policy and Programme in place with institutional arrangements. Mainstreaming within HCM has been.
Electricity Supply Development Plan	The plan is not in place yet but the municipality will be starting negotiations with Eskom in the near future.
Land Reform Sector Plan	Service Providers currently being appointed.
Integrated Housing Sector Plan	Plan was adopted in 2009
Roads Development, upgrade and Maintenance Plan	Plan is in place
Integrated Transport Plan	In place (2005) Projects in the plan still not included in the IDP
Integrated Local Transport Plan	Outstanding
Youth & Women Policy and Programme	A policy, institutional framework and elements of a programme are adopted. Youth is currently being mainstreamed.
Gender and Disability Policy and Programme	Draft policy is in place
Financial Plan and Capital Investment	Adopted by council
Performance Management Plan	Adopted by council
Beach Management Plan (coastal)	Adopted by council
Air quality Management Plan	Not developed yet
Municipal Health Plan	In place
Communication Plan	Adopted by Council
Anti-corruption Plan	In place
Employment Equity Plan	Under review
Work Skills Development Plan	In place
Retention strategy	In planning phase

## **12. IDP REVIEW ADOPTION**

The Draft IDP Review was done in consultation with all relevant stakeholders, through IDP Forums, Mayoral izimbizo and other consultations. The Draft will be submitted to Corporate Management for comments and input, EXCO for inputs and recommendations and then to council for consideration. The IDP will be advertised to get community inputs over a three weeks period (21 days). All comments and inputs will be considered and be incorporated in the final IDP Review which will be adopted by Council in May 2009.

## **13. CONCLUSION**

The municipality's budget will be aligned with the strategic direction of the IDP Review. Community needs identified during the Mayoral izimbizo's will be planned and budgeted for. The municipality will embark on an Area Based Planning approach to ensure that all areas are adequately planned for however more focus will be on the previously disadvantaged areas.

## **14. REFERENCES**

1. Ugu District Municipality Water Services Development Plan, May 2006
2. HCM IDP 2007 – 2012
3. Development Bank of Southern Africa
4. STATSSA
5. ESKOM presentation, 23 August 2007
6. South Coast Paradise of the Zulu Kingdom
7. DLGTA IDP framework, September 2008

## CHAPTER 15

### MIG PROJECTS FOR 2009/2010 – 2010/2011

PROJECT NAME	BUDGET ( R )
Oatlands landfill phase 4	6 000 000.00
Bus and taxi shelters: KwaNzimakwe, KwaXolo/ Mvutshini, Nyandezulu, Murchison, KwaMadlala	3 000 000.00
Rural stormwater	1 500 000.00
Oshabeni Community service centre	2 500 000.00
Ramsgate roads	1 500 000.00
Taxi shelters along Marine Drive	3 000 000.00
Access road & bridge from Nkampini to Ngwemabala	3 500 000.00
Ward 29 bridge and road Nkampini to Mvutshini	3 000 000.00
Port Edward taxi rank	3 500 000.00
Margate taxi rank roofing	3 000 000.00
Bhobhoyi small pedestrian bridge	1 000 000.00
Popovillage, Sgedleni, Mbhoshongo & Nositha community roads	2 500 000.00
Road to Abattoir	3 600 000.00
Oscar Bochers / Watson drive pedestrian walkways	1 200 000.00
Traders kiosk at Hibberdene, Margate & Port Shepstone	1 000 000.00
Margate Sky bridge	2 000 000.00
Port Shepstone taxi rank	2 000 000.00
<b>TOTAL</b>	<b>43 800 000.00</b>

#### COMBINED PROJECTS FOR 2009/2010

- Disaster programmes – R85 000 000.00
- Tidal surge rehabilitation – R10 000 000.00
- Electricity network upgrade – R10 000 000.00
- Road rehabilitation – R42.100 000.00

#### 2009/2010 OPERATIONAL EXPENDITURE BUDGET

- Ward committees R957 000.000
- Grants & donations R1 800 000.00
- Youth development R600 000.00
- Special programmes R300 000.00
- 2010 initiatives R600 000.00
- Food for waste programme R1 400 000.00
- HIV / AIDS programmes R1 700 000.00
- Tourism grant R1 400 000.00
- Rural roads R50 000 000.00
- LED programmes R2 000 000.00

**PROJECTS**  
**Water**

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
2005MIG FDC2155 19	Assis water phase 2	Assisi & Mhlabatshane	Increase water capacity	Increased access to safe water		4 500 000		2 734 908		Ugu DM	Ugu DM
2006MIG DFC2111 7786	Bulk water II	KwaXolo	Increase water capacity	Increased water supply		5 351 709	6 848 291	5 000 000	3 000 000	Ugu DM	Ugu DM
2005MIG DFC2100 27	Water provision phase III	KwaXolo	Provision of water	Increased water supply		187 360		4 988 976.15		Ugu DM	Ugu DM
2006MIG DFC2111 353	Reticulation	KwaXolo	Provision of water	Increased water supply		4 100 000	6 400 000	6 798 560	5 000 000	Ugu DM	Ugu DM
2006MIG FDC2110 715	Water supply	KwaNositha	Provision of water	Increased water supply		2 127 457	1 172 543			Ugu DM	Ugu DM
2007MIG DCF2112 316	Water supply	Mhlabatshane	Provision of water	Increased water supply			8 000 000	8 100 000		Ugu DM	Ugu DM
	In-fills	KwaNzimakwe housing	Increase water supply	Increased water supply					4 000 000	Ugu DM	Ugu DM
2006MIG DCF2155 19	Water scheme	KwaXolo	Increase water capacity	Increased water supply				4 500 000		Ugu DM	Ugu DM
2005MIG FDC2100 29	Water supply	Assisi/Mhlabatshane phase II	Provision of water	Increased water supply		4 500 000		2 734 908		Ugu DM	Ugu DM
	Water supply	Uplands	Provision of water	Increased water supply				2 000 000		Ugu DM	Ugu DM

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
2006MIG FDC2155 19	Water supply	Stick farm	Increase water capacity	Increased water supply		3 500 000	3 500 000	2 165 267.54		Ugu DM	Ugu DM
2003C211 23	Bulk water supply	Uplands	Increase water capacity	Increased water supply		2 000 000				Ugu DM	Ugu DM
2006MIG FDC2111 7786	Bulk water supply	KwaXolo	Increase water capacity	Increased water supply		6 113 926.53	7 300 000	6531 039	5 000 000	Ugu DM	Ugu DM
	Water supply	KwaNzimakwe	Increase water capacity	Increased water supply				3 000 000		Ugu DM	Ugu DM
	AFA	Stick Farm						1 052 631		Ugu DM	Ugu DM
	Raw water storage	Umzimkhulu	Increase storage water capacity	Increase water supply				26 605 634.54		Ugu DM	Ugu DM
	AFA – raw water storage	Umzimkhulu						8 771 929		Ugu DM	Ugu DM

## ELECTRICITY

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Electrification	KwaNzimakwe	Increase access to electricity	No. of household electrified		1 400 000				DoH	DoH
	Streetlights	Marina drive (Ward 1)	Increase visibility	Increased visibility & safety		100 000	15 000			HCM	HCM
	Streetlights	Leisure Bay (ward 1)	Increase visibility	Increased visibility & safety			15 000			HCM	HCM
	Streetlights	Southbroom (ward 1)	Increase visibility	Increased visibility & safety			25 000			HCM	HCM
	Highmasts	Manzamlhlope (ward 5)	Increase visibility	Increased visibility & safety			150 000			HCM	HCM
	Streetlights	Oshabeni next to Vusushaba	Increase electricity supply	Increased visibility & safety		100 000				HCM	HCM
	Highmasts	Oshabeni	Increase visibility	Increased visibility & safety		250 000	75 000			HCM	HCM
	Highmasts	Cluster 3	Increase visibility	Increased visibility & safety		400 000				MIG	HCM
	Electrification	Mkholombe slums clearance	Increase access to electricity	No. of household electrified		2 000 000				DOH	DOH
	Highmasts	KwaNositha & Mbayimbayi (ward 27)	Increase visibility	Increased visibility & safety		250 000	150 000			HCM	HCM
	Streetlights	Gamalakhe College road (ward 27)	Increase electricity supply	Increased visibility & safety		22 500	150 000			HCM	HCM
	Electrification	Thelawayeka/Mbecuka / Ngwemabala Ward 29	Increase access to electricity	No. of household electrified				6 000 000			

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Highmasts	Qinabout Ward 26	Increase visibility	Increased visibility & safety		700 000				MIG	HCM
	Floodlights	Ward 25	Increase visibility	Increased visibility & safety			100 000			HCM	HCM
	Highmasts	Ward 25	Increase visibility	Increased visibility & safety			500 000			HCM	HCM
	Streetlights	Margate Ext.3 (ward 6)	Increase electricity supply	Increased visibility & safety		177 500	200 000			HCM	HCM
	Streetlights	Uvongo – Capiiri crescent, Alpine str. Uvongo drive & Rivi drive	Increase electricity supply	Increased visibility & safety		100 000				HCM	HCM
	Streetlights	Margate CBD	Increase electricity supply	Increased visibility & safety		27 000				HCM	HCM
	Highmasts	Msikaba	Increase visibility	Increased visibility & safety		700 000				MIG	HCM
	Highmasts	Oshabeni	Increase visibility	Increased visibility & safety		125 000				HCM	HCM
	Highmasts	Manzamlhophe	Increase visibility	Increased visibility & safety		250 000				HCM	HCM
	Highmasts	Mvutshini (ward 29)	Increase visibility	Increased visibility & safety		250 000	150 000			HCM	HCM
	Highmasts	Cluster 4	Increase visibility	Increased visibility and safety				500 000			

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Streetlights	Uvongo & Quarry road (ward 19)	Increase electricity supply	Increased visibility & safety			200 000			HCM	HCM
	Highmasts	Ganyaza (ward 21)	Increase visibility	Increased visibility & safety			125 000	125 000		HCM	HCM
	Highmasts	Siphakamile (ward 23)	Increase visibility	Increased visibility & safety			75 000			MIG	HCM
	Highmasts	Ngwazini (ward 20)	Increase visibility	Increased visibility & safety			75 000			MIG	HCM
	Highmasts	Newtown (ward 22)	Increase visibility	Increased visibility & safety			75 000			MIG	HCM
	Highmasts	Siphakamile & Sozala (ward 23)	Increase visibility	Increased visibility & safety			150 000			MIG	HCM
	Highmasts	Madakane (ward 22)	Increase visibility	Increased visibility & safety			125 000	125 000		HCM	HCM
	Highmasts	Mtengwane (ward 21)	Increase visibility	Increased visibility & safety			125 000	125 000		HCM	HCM
	Highmasts	Mganka (ward 20)	Increase visibility	Increased visibility & safety			125 000	125 000		HCM	HCM
	Streetlights	CBD (ward 18)	Increase electricity supply	Increased visibility & safety			350 000			HCM	HCM
	Streetlights	Oscar Bochers (ward 17)	Increase electricity supply	Increased visibility & safety			150 000			HCM	HCM

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Streetlights	Morton Road (Whitecity & Falcon rd ward 12)	Increase electricity supply	Increased visibility & safety			80 000			HCM	HCM
	Streetlights	Ward 4	Increase electricity supply	Increased visibility & safety			100 000			HCM	HCM
	Oshabeni highmasts	Ward 5	Increase visibility	Increased visibility & safety			150 000			HCM	HCM
	Streetlights	Melville (ward 16)	Increase electricity supply	Increased visibility & safety			200 000			HCM	HCM
	Highmasts	Magog (ward 15)	Increase visibility	Increased visibility & safety			200 000	250 000		HCM	HCM
	Highmasts	Ward 13	Increase visibility	Increased visibility & safety			500 000	500 000		HCM	HCM
	Highmasts	Ngcikeni	Increase visibility	Increased visibility & safety				125 000		MIG	MIG
	Highmasts	Canfonica	Increase visibility	Increased visibility & safety				125 000		MIG	MIG

**SANITATION**

Project ID	Project Name	Project Location	Project Objective	Key Performance Indicator	06/07 Budget Allocation [R]	07/08 Budget Allocation [R]	08 / 09 Budget Allocation [R]	09/10 Budget Allocation [R]	10/11 Budget Allocation [R]	Source of Funding	Implementing Agency
	Sewer network	Port Shepstone	Sanitation provision	Increased sewerage capacity			2 000 000			Ugu DM	Ugu DM
	Sewer network upgrade	Municipal properties	Increase access to sanitation	Access to sanitation by			1 000 000			Ugu DM	Ugu DM
	Public toilets	Port Shepstone CBD & rural areas	Increase access to sanitation	Provision of public toilets						Ugu DM	Ugu DM
	Street toilets	Waterson	Increase access to sanitation	Provision of toilets						HCM	HCM
	Pit latrines	Nompondo area	Increase access to sanitation	Access to decent sanitation by						Ugu DM	Ugu DM
	Sanitation provision	Masinenge	Increase access to sanitation	Access to decent sanitation by						Ugu DM	Ugu DM
	Sanitation	KwaNdwane	Increase access to sanitation	Access to decent sanitation						Ugu DM	Ugu DM
	Revisit waterborne sewerage figures		Reliable data	Access to reliable / updated data						Ugu DM	Ugu DM

Project ID	Project Name	Project Location	Project Objective	Key Performance Indicator	06/07 Budget Allocation [R]	07/08 Budget Allocation [R]	08 / 09 Budget Allocation [R]	09/10 Budget Allocation [R]	10/11 Budget Allocation [R]	Source of Funding	Implementing Agency
	Stormwater drainage	Gamalakhe	Increase access to sanitation	Increased access to sanitation by						Ugu DM	Ugu DM
	Sewerage	Tin Town	Increase capacity to sanitation	Increase access to sanitation by						Ugu DM	Ugu DM
	Sewerage spillage	Marina Beach	Increase capacity	Spillage reductions by						Ugu DM	Ugu DM
	Stormwater drainage & construction	Crescent street	Increase capacity	Increased access to decent sanitation by						HCM	HCM
	Stormwater drainage & construction	Rural areas	Increase capacity	Increased access to decent sanitation by			500 000			HCM	HCM
	Stormwater drainage & construction	Spillers	Increase capacity	Increased access to decent sanitation by						HCM	HCM
	Stormwater drainage & construction	Stapelton/ Miller road	Increase capacity	Increased access to decent sanitation by						HCM	HCM

Project ID	Project Name	Project Location	Project Objective	Key Performance Indicator	06/07 Budget Allocation [R]	07/08 Budget Allocation [R]	08 / 09 Budget Allocation [R]	09/10 Budget Allocation [R]	10/11 Budget Allocation [R]	Source of Funding	Implementing Agency
	Stormwater drainage & construction	Summer road	Increase capacity	Increased access to decent sanitation by						HCM	HCM
	Stormwater drainage & construction	Valley road	Increase capacity	Increased access to decent sanitation by						HCM	HCM
	Stormwater upgrade	Mbango	Increase capacity	Increased access to decent sanitation by			500 000			HCM	HCM
	Drain/Retaining wall	Cluster 2		Sewerage maintenance						HCM	HCM
	Stormwater drainage & construction	Woodpecker Drive	Increase capacity	Increased access to decent sanitation by						HCM	HCM
	Stormwater drainage	Ward 17	Increase capacity	Increased access to decent sanitation by						HCM	HCM

Project ID	Project Name	Project Location	Project Objective	Key Performance Indicator	06/07 Budget Allocation [R]	07/08 Budget Allocation [R]	08 / 09 Budget Allocation [R]	09/10 Budget Allocation [R]	10/11 Budget Allocation [R]	Source of Funding	Implementing Agency
2003C21 123	Uplands housing sanitation	Uplands	Increase access to decent sanitation	Increased sanitation facilities	68 700	1 933 482				MIG	Ugu DM
2003C21 127	Sanitation	Bhobhoyi/ Mkholombe	Increase access to decent sanitation	Increased sanitation facilities	3 757 401				4 229 598.77	MIG	Ugu DM
	Sanitation	Ward 20	Increase access to decent sanitation	Increased sanitation facilities						MIG	Ugu DM
	Urban waterborne sewerage system	Shelly Beach, Uvongo, Park Rynie & Pennington	Infrastructure upgrades & reticulation. Enhance waste water management	Increased capacity to provide decent services especially during holiday seasons			50 000 000			Ugu DM	Ugu DM
	HCM SAN phase 2	HCM	Increase access to decent sanitation	Increased sanitation facilities				6 000 000			

## ROADS

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Pedestrian	Marburg	Increase road accessibility	Increased accessibility				700 000		HCM	HCM
	Bridge construction	Oshabeni / Bhowula Ward 12						90 000		HCM	HCM
	High level bridge	Louisiana						300 000		HCM	HCM
	Low level bridge and road	KwaMadlala						360 000		HCM	HCM
	Low level bridge	Bhobhoyi clinic						500 000		HCM	HCM
	Low level bridge	Mtengwane						189 000		HCM	HCM
	Bridge construction	Sister Joans						508 200		HCM	HCM
	Bridge construction	Bhobhoyi bridge to Main Harding road						101 640			
	Bridge construction	D1095 Bhobhoyi river crossing						90 000			
	Bridge	Black river						700 000			
	Sky bridge	Margate Pick n Pay to taxi rank						2 500 000			
	Road construction	Popovillage /Sgedleni						2 200 000			
	Road construction	Ward 25						1 500 000			
	Bridge construction	Ward 27						120 000			
	Taxi roofing	Margate						2 000 000			

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
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	Road linkage	Ward 14 & 15 (Magog & Ntshambili)	Increase road accessibility	Increased accessibility			500 000	600 000		HCM	HCM
	Road construction	Majenda (Ward 15)	Increase accessibility & create job opportunities	Road completion, no. of km's constructed & no of EPWP jobs created			250 000			HCM	HCM
	Road construction	Maristella (Ward 12)	Increase pedestrians road accessibility	Reduced pedestrian accidents			2 600 000	2 500 000		HCM	HCM
	Pavement	Swallow & Commercial (Ward 12)	Increase safety measures	Reduced number of accidents & smooth traffic flow			300 000			HCM	HCM
	Speed humps	Ward 12	Traffic calming	Reduced accidents			20 000			HCM	HCM
	Bridge	Ward 12	Increase accessibility	Increased accessibility			250 000			HCM	HCM
	Pavement	Oscar Bochers (Ward 17)	Increase pedestrian accessibility	Longer road infrastructure lifespan			150 000			HCM	HCM

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Pedestrian bridge	Next to Chiya (ward 20)	Construct pedestrian infrastructure	Reduced traffic congestion & accidents			100 000			HCM	HCM
	Pedestrian bridge	Mganka school (ward 20)	Construct pedestrian infrastructure	Reduced traffic congestion & accidents			500 000			HCM	HCM
	Road & bridge construction	Nkampini / Ngwemabala (Ward 21)	Provision of access road	Increased access				3 500 000		HCM	HCM
	Bridge construction	Nkampini & Mvutshini	To link Nkampini & Mvutshini	Easy access to Nkampini and Mvutshini				3 500 000		HCM	HCM
	Bridge	Mdlanzi (ward 21)	Increase accessibility	No. of km's constructed			700 000			MIG	HCM
	Pedestrian bridge	GG, Esdeni & Madakane (Ward 22)	Increase pedestrian accessibility	Reduced traffic congestion			100 000			HCM	HCM
	Pedestrian bridge	Denjazana	Increase pedestrians road accessibility	Reduced pedestrian accidents			100 000			MIG	HCM
	Pedestrian bridge	Bhobhoyi (Ward 23)	Increase pedestrians road accessibility	Reduced pedestrian accidents			100 000			HCM	HCM
	Road construction	KwaNdwalane (ward)	Provision of access road	Increased access			1 500 000			HCM	HCM

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Low bridge	Buckingham (ward 3)	Provide accessibility & connectivity	Increased accessibility & connectivity			300 000			HCM	HCM
	Pavement	CBD (ward 3)	Invest in road infrastructure	Well developed road infrastructure			200 000			HCM	HCM
	Road construction	Ward 29	Improve road infrastructure				2 875 000			MIG	HCM
	Road kerbing	Ramsey road (Ward 1)	Prevent water from washing away road surface	Roads with longer lifespan			350 000			HCM	HCM
	Road kerbing	Kerry road (Ward 1)	Prevent water from washing away road surface	Roads with longer lifespan			40 000			HCM	HCM
	Bus shelter	Ward 1	Provide shelter for public transport users	Improved street furniture			50 000			HCM	HCM
	Road construction	Ward 10	Increase accessibility	Increased accessibility			700 000			MIG	HCM

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Bridge	KwaNzimakwe / KwaXolo (ward 10)	Increase linkage and connectivity	Increased accessibility			677 000	249 315.79		MIG	HCM
	Road construction	Mgungundlovu (Ward 10)	Increase accessibility	Increased accessibility			2 925 000			MIG	HCM
	Storm water walking bridge	Ward 14	Prevent water from washing road surface away	Prolonged road lifespan			200 000			HCM	HCM
	Walkway	Olwande – Darkcity (ward 26)	Increase pedestrian networks	Increased pedestrian networks			150 000			HCM	HCM
	Walkway (1 km)	Ray Nkonyeni (ward 28)	Increase pedestrian networks	Increased pedestrian networks			200 000			HCM	HCM
	Walkway	Micheal Nsimbini (ward 28)	Increase pedestrian networks	Increased pedestrian networks			400 000			HCM	HCM
	Traffic circle	Gamalakhe entrance (ward 28)	Traffic claming	Less accidents & free flow of traffic			150 000			HCM	HCM
	Road construction	Bhobhoyi I (ward 20)	Provision of access	Increase accessibility			3 200 000			HCM	HCH
	Road upgrade	Palm Beach to Brema (2km)	To put black top / tar	Increase accessibility in rural areas				10 770 000		DoT	DoT
	Road construction	Road to Abattoir						2 600 000			
	Road & bridge construction	Nkampini/Ngwem abala						3 500 000			

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Community hall	Margate	Provide community services at a central place	Completion of the community hall			2 500 000			HCM	HCM
	Skills training facility	Cluster 5	Provision of a facility	Completion of the facility			235 000			HCM	HCM
	Crèche	Mncadondo	Provide an educational facility for children	More accessible facility for children			200 000			HCM	HCM
	Crèche	Chibini	Provide an educational facility for children	More accessible facility for children			200 000			HCM	HCM
	Creche	KwaNositha	Provide an educational facility for children	More accessible facility for children			300 000			HCM	HCM
	Training / sewing centre	Mvuzane	Provision of an educational facility	Completion of the training centre and no. of trainees			200 000			HCM	HCM

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Care centre	Hibberdene	Increase service delivery	Increased service delivery			700 000			DoH	DoH
	Taxi rank phase II	Hibberdene	Provision of a safe shelter for public transport users	Completion of the taxi rank			300 000	250 000		MIG	HCM
	Crèche	Thongasi (Ward 11)	Provide an educational facility for children	More accessible facility for children			300 000			HCM	HCM
	Crèche	Ngwemabala (ward 7)	Provide an educational facility for children	More accessible facility for children			300 000			HCM	HCM
	Crèche	Thokothe (Ward 9)	Provide an educational facility for children	More accessible facility for children			300 000			HCM	HCM
	Crèche	Qinabout (ward 26)	Provide an educational facility for children	More accessible facility for children			300 000			HCM	HCM
	Crèche	Sgedleni (ward 27)	Provide an educational facility for children	More accessible facility for children			300 000			HCM	HCM

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Crèche	Sgodaneni (ward 5)	Provide an educational facility for children	More accessible facility for children						HCM	HCM
	Crèche extension	Msikaba (ward 3)	Increase children's education facility' carrying capacity	Increased carrying capacity of the facility			200 000			HCM	HCM
	Shelter for pensioners	Ward 4	Provide shelter for pensioner's paypoint	Completed shelter			500 000			HCM	HCM
	Community hall	KwaMqadi (ward 7)	Provision of social facility	Easy access to facility by community			200 000	1 200 000		HCM	HCM
	Garden refuse station	Hibberdene (ward 13)	Increase service delivery	Increased service delivery			350 000			HCM	HCM
	Middle class housing	HCM	Access to decent & affordable houses by middle income earners	Increased accessibility of decent & affordable houses by middle income earners						PPP	PPP

Project ID	Project Name	Project Location	Project Objective	Key Performance Indicator	06/07 Budget Allocation [R]	07/08 Budget Allocation [R]	08 / 09 Budget Allocation [R]	09/10 Budget Allocation [R]	10/11 Budget Allocation [R]	Source of Funding	Implementing Agency
	HIV / AIDS Policy	HCM	Develop & implement HIV/AIDS Policy	Implemented HIV/AIDS Policy						HCM	HCM
	Health facilities	Assisi	Increase service capacity	Increased service delivery						HCM	HCM
	Food gardens	HCM	Provide food for needy communities and reduce poverty	Poverty reduction & healthy communities			100 000			HCM	HCM
	Support centres	HCM	Provide support centres	More support, & home for HIV / AIDS orphans			100 000			HCM	HCM
	Awareness programmes	HCM	Clinic education	Increased access to HIV/AIDS information & other health issues						HCM	HCM
	Support centre	HCM	Increase & decentralise service delivery	Increased service delivery						HCM	HCM
	Infrastructure development	Oslo Beach	Provision of office complex	Completed office complex			9 300 000			Ugu DM	Ugu DM

## SPORTSFIELDS

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Netball court	Fairview	Provide sport facilities	Improve interest in sport			100 000			HCM	HCM
	Change rooms	Fairview	Improve sport facilities	Improve interest in sport			250 000			HCM	HCM
	Sportsfield	Mgolomi (ward 4)	Provide sports facilities	Improve interest in sport			500 000			HCM	HCM
	Ground upgrade	Albersville	Improve sports facilities	Improve interest in sport			250 000			HCM	HCM
	Sportsfield upgrade	Domba	Provide sport facilities	Improve interest in sport			100 000			HCM	HCM
	Sportsfield	Merlewood (ward 17)	Provide sport facilities	Improve interest in sport		200 000	360 000			HCM	HCM
	Sports complex	KwaXolo	Provide sport facilities	Improve interest in sport		196 353				HCM	HCM
	Sportsfield	Mpenjati	Provide sport facilities	Improve interest in sport		100 000				HCM	HCM
	Change rooms	Brema	Provide sport facilities	Improve interest in sport		200 000				HCM	HCM
	Youth centre upgrade	Merlewood (ward 17)	Provide sport facilities	Improve interest in sport			350 000			HCM	HCM
	Restoration of Settlers Park	Ward 18	Provide sport facilities	Improve interest in sport			200 000			HCM	HCM

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Sportsfield upgrade	Mlongwana (ward 26)	Provide sport facilities	Improve interest in sport			250 000			HCM	HCM
	Community Park – swimming pool	Ward 28	Provide sport facilities	Improve interest in sport			400 000			HCM	HCM
	Sportsfield	Ward 2	Provide sport facilities	Improve interest in sport			500 000			HCM	HCM
	Change rooms	Ward 2	Provide sport facilities	Improve interest in sport			250 000			HCM	HCM
	Ski boat clubhouse upgrade	Ward 2	Provide sport facilities	Improve interest in sport			200 000			HCM	HCM
	Sportsfield upgrade	Msikaba	Provide sport facilities	Improve interest in sport			100 000			HCM	HCM
	Sportsfield	Dington (ward 29)	Provide sport facilities	Improve interest in sport			400 000			HCM	HCM
	Sportsfield	Shibase (ward 5)	Provide sport facilities	Improve interest in sport			400 000			HCM	HCM
	fencing & grassing of sportsfield	Domba	Provide sport facilities	Improve interest in sport			200 000			HCM	HCM
	Fencing & grassing of sportsfield	Magog (ward 15)	Provide sport facilities	Improve interest in sport			200 000			HCM	HCM

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Netball court	Magog (ward 15)	Provide sport facilities	Improve interest in sport			100 000			HCM	HCM
	Ugu sports complex	HCM	Provide sporting facilities for 2010 & beyond	Increased interest in sports			15 000 000			Ugu	Ugu
	Sportsfield upgrade, grassing & water connection	Thokothe						170 000			

## HOUSING

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	KwaXolo Rural Housing Project	Ward 7 and 9 KwaXolo Traditional Authority	1000 units				R4 950 000.00	R26 000 000.00	R16 970 150.00	Grant from KZN Housing	Hibiscus Coast Municipality
	Louisiana Slums Clearance	Ward 15	697 units				R0	R2 207 000.00	R20 000 000.00	Grant from KZN Housing	Hibiscus Coast Municipality
	Bhobhoyi Housing Project Phase I	Ward 20	711 units				R4 536 413.10	R8 480 000.00	R0	Grant from KZN Housing	Hibiscus Coast Municipality
	Bhobhoyi Housing Project Phase II	Ward 20	1100 units				R3 905 920.00	R8 923 500.00	R16 405 900.00	Grant from KZN Housing	Intatakusa
	Mkholombe Slums Clearance	Ward 20	1500 units				R1 462 000.00	R5 600 000.00	R0	Grant from KZN Housing	Altak Afrika
	Merlewood Housing Project	17	235 Low income and 177 Middle income houses				R0	R3 085 000.00	R0	Grant from KZN Housing	JIT Management
	Lot 7 Albersville	12	87 units and 40 of those 87 new houses to be built				R60 000.00	R2 200 000.00	R0	Grant from KZN Housing	
	Masinenge Slums Clearance	19	542 units				R0	R18 000 000.00	R12 230 500.00	Grant from KZN Housing	JIT Management
	Farm Uplands Housing Project	Ward 6	830 units				R0	R0	R0	Grant from KZN Housing	Improdev
	KwaNzimakwe Housing Project	Ward 1	1813 units				R4 000 000.00	R4 000 000.00	R9 910 100.00	Grant from KZN Housing	Hibiscus Coast Municipality

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	KwaMavundla Rural Housing Project	Ward 3, 25, 26, 27, 28	1000 units				R1 462 000.00	R14 5600.00	R9 685 000.00	Grant from KZN Housing	Fezeka Business Services cc
	KwaNdwalane Rural Housing Project	Ward 20, 21, 22,23, 24 and 25	1000 units				R1 462 000.00	R1 270 000	R2 420 900.00	Grant from KZN Housing	Hibiscus Coast Municipality
	Mkholombe phase 2 - land purchase	Ward 20	1200 h/h					R7 900 000			
	Margate community hall furniture	Margate						500 000			
	Community hall upgrade/air-conditioning	Uvongo						500 000			
	Housing construction	Ward 3, 25,26 & 27						1 400 000			
	MPCC/ Thusong centre	Oshabeni	Bringing services closer to the people	Well serviced / resourced communities				2 500 000			
	Community hall phase 2	KwaMqadi						1 250 000			
	Community hall furniture	KwaMqadi						350 000			

### Economic Development

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
ED/HCM/01	Abattoir	KwaXolo	To provide self employment opportunities by adding value to chicken produce from rural areas	No of viable poultry production units in rural areas supplying the abattoir			R2M R1M R3.8M	2 600 000		HCM, DLGTA, Gijima	HCM
ED/HCM/02	Land Reform and Restitution	All 29 wards	To contribute to agrarian reform by providing support to beneficiaries	No of land reform projects that are sustainable			Nil			HCM, Land Affairs and Department of Agriculture	HCM
ED/HCM/03	Tractor Programme	All 7 Clusters	To contribute to agrarian reform by facilitating the cultivation of fallow fields	The number of tribal wards with huge tracts of fallow fields that are now cultivated			R50 000			HCM and Department of Agriculture	HCM
ED/HCM/03	Fencing and cultivation of community gardens fencing	Jericho, Lamont, Thokotha, California, Bothongweni	Increase output of community gardens and facilitate market linkage	No of fenced and functional community gardens		150 000	R500 000			HCM	HCM

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
ED/HCM/04	Second Economy	Margate, Port Edward, Hibberdene, Port Shepstone	To bridge the gap between the 1 <sup>st</sup> and the 2 <sup>nd</sup> economy	No of areas with permits issued and monitoring thereof		200 000	70 000			HCM	HCM
ED/HCM/05	Support to SMME's and cooperatives	All areas	To support SMME's and cooperatives	% implementation of the programme		150 000	250 000			HCM	HCM
ED/HCM/06	Siyazenzela	Mkholombe, Masinenge, Louisiana and Bhobhoyi	To sustain Siyazenzela	Implementation of Siyazenzela		500 000	850 000			HCM, Provincial DOT	HCM
ED/HCM/07	Land acquisition	Hibberdene	Purchase land for harbour development	Land availability for development		1 400 000				HCM	HCM
ED/HCM/08	Sewing equipment	Ward 13	Securing of sewing equipment for the sewing group	Secured sewing equipment			10 000			HCM	HCM
ED/HCM/09	Development of economic plan		To develop a strategic approach towards economic development	Implementation of economic plan			Nil (apply for external funding)			HCM	HCM

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
ED/HCM/010	Development Agency projects		To unlock economic development opportunities through catalytic projects	No of projects implemented			500 000			HCM and IDC	HCM
ED/HCM/011	Port Shepstone Prison	Marburg	To ensure that local service providers benefit from the construction of a prison	No of jobs created and local service providers benefiting						National Public Works	National Public Works
ED/HCM/012	Margate Airport	Margate	To upgrade the Margate Airport as a catalyst for economic development	Funding secured and redevelopment commences			R250M (from the private sector)			Private sector and Provincial Government	HCM
ED/HCM/013	Margate Fishing Pier	Margate	Facilitating the redevelopment of Margate Airport	Funding secured and redevelopment commences			R10M	R4M		Private sector	HCM
ED/HCM/014	Gamalakhe Mall	Gamalakhe	To provide retailing facilities for Gamalakhe	Funding secured and redevelopment commences			R52M			National Treasury and the Private sector	HCM

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
ED/HCM/015	South Coast Ugu Tourism	HCM	To contribute towards the running of the Ugu body	Funding transferred			R1M			HCM	HCM and Ugu
ED/HCM/016	Food carts feasibility study	HCM	To assess the sustainability of food carts	Thriving second economy				200 000		Dept. of Econ Dev	Dept. of Econ Dev
ED/HCM/017	Ravine Lane Mini Industrial Park feasibility park	HCM	To enhance Ravine lane industrial park	Growth in economic growth				700 000		Dept. of Econ Dev	Dept. of Econ Dev
ED/HCM/018	LED strategy	HCM	To identify areas with economic opportunities	Growth in economic growth				500 000			
ED/HCM/018	Margate airport feasibility study	Margate	To assess the sustainability of the airport	Sustainable regional airport				1 500 000		Dept. of Econ Dev	Dept. of Econ Dev
ED/HCM/019	Communal garden	KwaNzimakwe	To supply produce to nearby hotels & B&B's	Economic growth & reduced poverty levels							

### ARTS AND CULTURE

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
ACP/HCM/01	Gamalakhe Art & Heritage Centre Phase2	Gamalakhe	To develop interest in arts and culture	To increase awareness in arts heritage				R60 000 00		HCM	HCM
ACP/HCM/02	Upgrade of Port Shepstone Museum	Port Shepstone CBD	Research and documentation of local history of different cultures	To increase access to museums						HCM	HCM

ACP/HCM /03	Sazi Nelson Library	KwaNdwalane	Library facilities extended in rural areas	To built one library structure inland						KZN PLS	KZN PLS
ACP/HCM /04	Book Wheelie Wagon	Cluster 1, 3, 6 & 7	Library services extended to disadvantaged communities	To have book wheelie wagons and books delivered to communities				R200 000		PLS / HCM	PLS / HCM

## AGRICULTURE

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
AP/HCM/01	Land reform	HCM	To establish cane production, ratoon management, piggery & banana	Reduction in unemployment & reduced poverty levels							
AP/HCM/02	Integrated food security	HCM	To enhance food security in HCM	Well nourished communities							
AP/HCM/03	Corridor massification program	HCM	To establish bean and maize production	Job creation and reduction in unemployment levels							

## SPORT AND RECREATION

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
SP/HCM/01	Women's day celebration	Hibiscus Coast						35 000			
SP/HCM/02	Spar ladies celebration										

## HEALTH

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
CP/HCM/01	Opening of Mvitshini clinic	Mvitshini						5 645 000		Department of Health	Department of Health
CP/HCM/02	Opening of Brema clinic	Brema						5 918 000		Department of Health	Department of Health

## TOURISM

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
TP/HCM/01	KwaXolo Rock Art	Kwa Xolo Caves	To be developed as a Tourist attraction	Feasibility study and business plan plus management plan Training of 11 youth for tourist guiding and managing the rock art shelter						HCM & Development Agency	HCM & Development Agency
TP/HCM/02	Nyandezulu Waterfall and an overnight stay (Mini Cultural village)	Nyandezulu on the Izotsha river	Tourist adventure and African experience	Feasibility study and business plan plus training 8 youth on management of the village						HCM & Development Agency	HCM & Development Agency
TP/HCM/03	Birding Route	Oribi Gorge and Conservancy and Umtavuna Adventure	Bird watchers	Train Bird guides and link with other tourism activities						South Coast Tourism	South Coast Tourism

**DEPARTMENT OF EDUCATION – SCHOOLS MTEF**

Project ID	Project name	Project location	Project objective	Key Performance Indicator	06/07 budget allocation	07/08 budget allocation	08/09 budget allocation	09/10 budget allocation	10/11 budget allocation	Source of funding	Implementing agency
	Merlewood Secondary	Merlewood	Upgrades & Additions	Classrooms & Toilets			7,078,784	786,532	0	DOE	DOPW
	Mlonde High	Ramsgate	Upgrades & Additions	Classrooms & Toilets			884,412	3,832,452	1,179,216	DOE	DOPW
	Merlewood Primary	Merlewood	Upgrades & Additions	Classrooms & Toilets			2,278,900	3,038,533	9,875,233	DOE	DOPW
	Margate Middle School	Margate	New School				2,982,582	17,895,492	8,947,746	DOE	DOPW
	Sister Joans High School	Bhobhoyi	Upgrades & Additions	Classrooms & Toilets			1,204,883	1,606,511	5,221,160	DOE	DOPW
	Nkonka High School	Murchison	Upgrades & Additions	Classrooms & Toilets					1,322,035	DOE	DOPW
	Hibiscus Coast Primary	Margate	New School					1,580,040	9,480,240	DOE	DOPW
	Delihlazo Primary	Margate	ECD Classroom and toilets	Classroom and toilets			1,013,000			DOE	DOPW
	Dingeton Primary	Margate	ECD Classroom and toilets	Classroom and toilets			1,013,000			DOE	DOPW
	Dubuleka Primary school	Margate	ECD Classroom and toilets	Classroom and toilets			1,013,000			DOE	DOPW
	Diukuluwane Primary	Margate	28 Toilets				1,260,000				
	Emthini Primary	Margate	31 Toilets				1,395,000				
	Gcilima Primary	Margate	26 Toilets				1,170,000				
	Xhonywa Primary	Margate	15 Toilets				675,000				
	Port Shepstone Primary	Port Shepstone	24 Toilets				1,080,000				
	Entabeni	Margate	24 Toilets				1,125,000				
	Mashaba Primary	Ogwini	12 Toilets				540,000				
	Mhlambulungile Primary	Margate	Repairs and Renovations				2,000,000				

HCM ROADS TO BE CONSTRUCTED / MAINTAINED IN 2009/2010

CLUSTER 1	CLUSTER 2	CLUSTER 3	CLUSTER 4	CLUSTER 5	CLUSTER 6	CLUSTER 7
<b>Ward 13</b>	<b>WARD 4</b>	<b>WARD 20</b>	<b>Ward 25</b>	<b>WARD 2</b>	<b>WARD 5</b>	<b>WARD 1</b>
-Mount Pleasant Road -Riviera (N) Road -Florida Road -Edward Road -Marriane Road -Santa Barbara Road -Mbutho to Cele Road -Mthombeni to High School Road -Ngwanguba to Ntusi Road -Machi to Hlophe Road -Mzelemu to Dlamini Road	<ul style="list-style-type: none"> <li>• Mgolomi Causeway</li> <li>• Pungula Road</li> <li>• Ngwabe Road</li> <li>• Peggy's Causeway</li> <li>• Esixhokolweni Road</li> <li>• Greenside Road</li> </ul>	<ul style="list-style-type: none"> <li>• Ngwabe Road</li> <li>• Boboyi Housing Road</li> </ul>	<ul style="list-style-type: none"> <li>• Umgwaqo phakathi kwesikole iBetania kanye nesitolo</li> <li>• Sambula Church Rd</li> <li>• Madlala to Nkule Road</li> <li>• Nsangwini Road</li> <li>• Emathafeni Road</li> <li>• Inkulu school access Road</li> <li>• Okhalweni to Madwaleni Road</li> </ul>	<ul style="list-style-type: none"> <li>• Panaroma Rd</li> <li>• Upland Rd</li> <li>• Lagoon Rd</li> <li>• Valley Rd</li> <li>• Jenkins Rd</li> <li>• Munro Drive</li> <li>• ils Windsor – Margaret Street</li> <li>• Ulu Street</li> <li>• Montrose Rd</li> <li>• Strachan Rd</li> <li>• Bidstone Rd</li> <li>• Bream Rd</li> <li>• Bischoff Rd</li> <li>• Shirley Rd</li> <li>• Pioneer Rd</li> <li>• Julia Rd</li> <li>• Chiddingstone Rd</li> <li>• Glenmarkie Street</li> <li>• End Rambler Dr</li> </ul>	<ul style="list-style-type: none"> <li>-Mthusi High to Main Road</li> <li>-Mgawulana Road</li> <li>-Cebisa Road</li> <li>-Thusi Road</li> <li>-Plangweni Road</li> <li>-Emthini CP School Road</li> <li>-Road to Khwezilokusa School</li> <li>-Road to Mendu</li> </ul>	<ul style="list-style-type: none"> <li>• Ramsey Road</li> <li>• Nzimakwe Gravel Road at Nzimakwe Housing Project</li> <li>• Milford Road</li> <li>• Blackpool Road</li> <li>• Fisherman Road</li> <li>• Berea Road</li> <li>• Woodlands Road</li> <li>• Lagoon Road</li> <li>• Putty Road</li> <li>• Trafalgar Road</li> <li>• Nelson Road</li> <li>• Houlton Road</li> <li>• Sir Frances Drake Road</li> <li>• Munster Road</li> <li>• Charles Stewart Road</li> <li>• Old Pont Road</li> </ul>

<b>Ward 14</b> -Gwababeni Road -Cabhane Road -Cabhane Chulu Road -Mabaleni Road -Cabhane Mabese Road -Luthia Doyisa Road -Creche Road	<b>WARD 12</b> <ul style="list-style-type: none"> <li>• Mortrans Road</li> <li>• Flamingo Road</li> <li>• Kingfisher Road</li> <li>• Seagull Road</li> <li>• Falcon Road</li> <li>• Snipe Road</li> <li>• Nightngale Road</li> <li>• Swallow Road</li> <li>• Woodpecker Road</li> <li>• Ferndale Road</li> <li>• Club Road</li> <li>• Raven Road</li> <li>• St Faiths Road</li> </ul>	<b>WARD 21</b> <ul style="list-style-type: none"> <li>• Bhengu Road</li> <li>• Kwa Ganyaza Road</li> <li>• Enyenyez i Road</li> <li>• Mashembeni Road</li> </ul>	<b>Ward 26</b> <ul style="list-style-type: none"> <li>• Mazeka Store Road</li> <li>• Ntombela Road</li> <li>• Esdeni Road</li> <li>• Gonondo Road</li> <li>• Hlongwa Road</li> <li>• Emadramini Road</li> <li>• Pentecostal Road</li> <li>• Mkhize Road</li> <li>• Fanyoi Road</li> </ul>	<b>WARD 3</b> <ul style="list-style-type: none"> <li>• Astor Rd</li> <li>• Strelitza Rd</li> <li>• Mitchel Street</li> <li>• Edward Rd</li> <li>• Bugle Rd</li> <li>• Churchill Rd</li> <li>• Irene Rd</li> <li>• Msikaba Post Boxes – to Creche to Exit</li> <li>• Tuck Shop Rd</li> <li>• Mgozo Rd</li> </ul>	<b>WARD 7</b> -Qombe Road -Ntuntu Access Road -Thokothe Road	<b>WARD 10</b> <ul style="list-style-type: none"> <li>• Smakadeni Road</li> <li>• Madabalaza Road</li> <li>• Nompondo Road</li> <li>• Matolweni Road</li> <li>• Lower Mncadodo Road</li> <li>• Matsheketshehi Road</li> </ul>
<b>Ward 15</b> -Doctor Road -Ntshambili Road	<b>WARD 17</b> <ul style="list-style-type: none"> <li>• Deepvale Road</li> <li>• Crescent</li> </ul>	<b>WARD 22</b> <ul style="list-style-type: none"> <li>• Phumlani Road</li> <li>• Maphuphini Road</li> </ul>	<b>Ward 27</b> <ul style="list-style-type: none"> <li>• Nositha/Tin Town Road</li> <li>• Mbhoshong</li> </ul>	<b>WARD 6</b> <ul style="list-style-type: none"> <li>• Tedder Rd</li> <li>• Alexander Rd</li> <li>• Fairie Glen Rd</li> </ul>	<b>WARD 8</b> -Dumezulu Road -Mphelelwa Road -Mnkanti Road	<b>WARD 11</b> <ul style="list-style-type: none"> <li>• Isihlayeni Road</li> <li>• Ngcukeni Road</li> <li>• Califonica Road</li> </ul>

<p>-Ntshambili Fork Ngcobo Road</p>	<p>Road</p> <ul style="list-style-type: none"> <li>• Indira Road</li> <li>• Sastri Road</li> <li>• Seaview Road</li> <li>• Victory Road</li> <li>• Glenglade Road</li> <li>• Brautesette Road</li> <li>• Protea Road</li> <li>• Heron Road</li> </ul>	<ul style="list-style-type: none"> <li>• Cele Road</li> <li>• Maveshe Road</li> </ul>	<p>weni Road</p> <ul style="list-style-type: none"> <li>• Jabula to Shongwa Road</li> <li>• Kwa Nositha Main Road to Gamalakhe</li> <li>• Siphon Mavundla to Gamalakhe Road</li> <li>• Kwa Nositha Road to Gamalakhe</li> <li>• Ngento Mobe Road</li> <li>• Mbongeni Mzelemu Road</li> <li>• Corner House Road</li> <li>• Malangeni or Mqoqi Road</li> <li>• Mbhekeni Road</li> </ul>	<ul style="list-style-type: none"> <li>• Bank Street</li> <li>• Bellevue Rd</li> </ul>	<p>-Two-stick -Mhlabungahlangene Road -EPlazini Road -Nyaseni Road</p>	<ul style="list-style-type: none"> <li>• Mgangatho Road</li> <li>• Doni Road</li> <li>• Thundeza Road</li> <li>• Khandandlovu Road</li> </ul>
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<b>Ward 16</b> 1st Avenue Vale Avenue Palm Road Extension Oceanview Road Riverside Road Tuscan Road Cedar Crescent Yellow-wood Avenue Chestnut Road Crescent Street Phumula Terrace Battle / Beach Road Abingdon Road	<b>WARD 18</b> <ul style="list-style-type: none"> <li>• Valley Road</li> <li>• Crescent Road</li> <li>• Umbango Walkway</li> <li>• Babtis Road</li> <li>• Trek Garage</li> <li>• Cemetry Oslo Beach</li> <li>• Borough Grounds</li> <li>• Dirty Dicks</li> <li>• North Road</li> <li>• Seller Road</li> <li>• King Harkon Road</li> <li>• Spillers Road</li> </ul>	<b>WARD 23</b> <ul style="list-style-type: none"> <li>• Dikwe Road</li> <li>• Sozala Road</li> <li>• Sdumile Road</li> <li>• Mfeka Road</li> </ul>	<b>Ward 28</b> <ul style="list-style-type: none"> <li>• Nkosinathi Road</li> <li>• Fikeni Road</li> <li>• Themba Ngobe Road</li> <li>• Fezile Road</li> </ul>	<b>WARD 19</b> <ul style="list-style-type: none"> <li>• Orange Rd</li> <li>• Pioneer</li> <li>• Weighbridge Rd</li> <li>• Bairn Rd</li> <li>• Tucker Rd</li> <li>• Mitchel Rd</li> <li>• Edward Rd</li> <li>• Sarum Rd</li> <li>• Masinenge Rd</li> <li>• Liliecrona Rd</li> <li>• Fairway Rd</li> <li>• Queensway Rd</li> <li>• Uvongo Beach Rd</li> <li>• Alpine Rd</li> <li>• Stafford Rd</li> <li>• Union Rd</li> </ul>	<b>WARD 9</b> -Thokotho Access Road -Mhlalandlini Access Road -Jabulani Access Road -Dlukulwane Road	
	<b>Ward 12 prioritised roads</b> <ul style="list-style-type: none"> <li>• Umdoni Road</li> <li>• Bird Lane</li> </ul>	<b>WARD 24</b> <ul style="list-style-type: none"> <li>• Ntuli Road</li> <li>• Manukuza</li> </ul>			<b>WARD 29</b> -Road from Sithanduxolo School	

	<ul style="list-style-type: none"> <li>• Edingburgh Road</li> <li>• Umgazi Road</li> <li>• Park Road</li> <li>• Mitchwood Road</li> <li>• Commerical Road</li> <li>• 2<sup>nd</sup> Avenue</li> <li>• Beach Road</li> <li>• Ambleside Road</li> <li>• Ambleside Parking Area</li> <li>• Marine Drive</li> <li>• Stapleton Road</li> <li>• Edenvale Road</li> <li>• Lugg Road</li> <li>• Clarke Road</li> <li>• Miller Road</li> <li>• Crane Road</li> <li>• Forrest Place</li> <li>• Norwood Road</li> <li>• Mkhultwa Road</li> <li>• Main road Maristella phase 2</li> </ul>	<ul style="list-style-type: none"> <li>• Sweden Church Road</li> <li>• Phungula Road</li> <li>• Bhuqu Road</li> </ul>			<ul style="list-style-type: none"> <li>to Mambhongweni</li> <li>Mathutshini Main</li> <li>Stop to Bashise,</li> <li>KwaJama &amp;</li> <li>KwaJiyane</li> <li>-KwaNqoko Store</li> <li>Access Road</li> <li>-Road to Gogogweni</li> <li>-Ngwemabala to</li> <li>D1091</li> </ul>	
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**Department of Works projects for 2009/2010**

1. Margate school construction = R29 000 000.00
2. Port Shepstone Provincial Hospital construction = R30 000.000.00
3. Gamalakhe HAC = R10 000 000.00

## **ANNEXURES**

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## ACRONYMS

ABET	Adult Based Education and Training
AIDS	Acquired Immune Deficiency Syndrome
CBO	Community Based Organisation
CETA	Construction Education and Training Authority
CHBC	Community Home Base Care
CMIP	Consolidated Municipal Infrastructure Programme
CPTR	Current Public Transport Record
DACE	Department of Agriculture, Conservation and Environment
DBSA	Development Bank of South Africa
DC21	Ugu District Municipality
DEAT	Department of Environmental Affairs and Tourism
DAC	District AIDS Council
DALA	Department of Agriculture and Land Administration
DLA	Department of Land Affairs
DLGH	Department of Local Government and Housing
DPLG	Department of Provincial and Local Government
DTI	Department of Trade and Industry
DM	District Municipality
DMA	District management Area
DME	Department of Minerals and Energy
DoE	Department of Education
DoT	Department of Transport
DPW	Department of Public Works
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EHS	Environmental Health Services
EMP	Environmental Management Plan
EMS	Environmental Management System
EPWP	Expanded Public Works Programme
FBS	Free basic Services
FBE	Free Basic Electricity
FPA	Fire Protection Association
GIS	Geographic Information System
HCM	Hibiscus Coast Municipality
HDI	Human Development Index
HOD	Head of Department
IDP	Integrated Development Planning
IGR	Intergovernmental Relations
IEM	Integrated Environmental Management
IMEP	Integrated Municipal Environmental Programme
IWMP	Integrated Waste Management Plan
INEBP	Integrated National Electrification Programme Business Planning Unit
IT	Information Technology
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LDO	Land Development Objective
LED	Local Economic Development
LM	Local Municipality
LRAD	Land Redistribution for Agricultural Development
LUMS	Land Use Management System
MAM	Multi Agency Mechanism
MEC	Member of Executive Committee

MFMA	Municipal Finance Management Act
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MPCC	Multi Purpose Community Centres
MSP	Master Systems Plan
NEMA	National Environmental Management Act
NEPAD	New Partnership for Africa's Development
NER	National Electricity Regulator
NGO	Non Governmental Organization
NSDP	National Spatial Development Perspective
NWMS	National Waste Management Strategy
OLS	Operating Licence Strategy
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PMS	Performance Management System
PPP	Public Performance Areas
REDS	Regional Electricity Distribution System
RSC	Regional Service Council
SABS	South Africa Bureau of Standards
SACOB	South Africa Chamber of Business
SALGA	South Africa Local Government and Administration
SANAC	South African National AIDS Council
SANCO	South Africa National Civic Organization
SAPS	South African Police Service
SETA	Sector Education Training Authority
SDF	Spatial Development Framework
SLA	Service Level Agreement
SOER	State of the Environment Report
WSA	Water Services Authorities
WSDP	Water Services Development Plan