

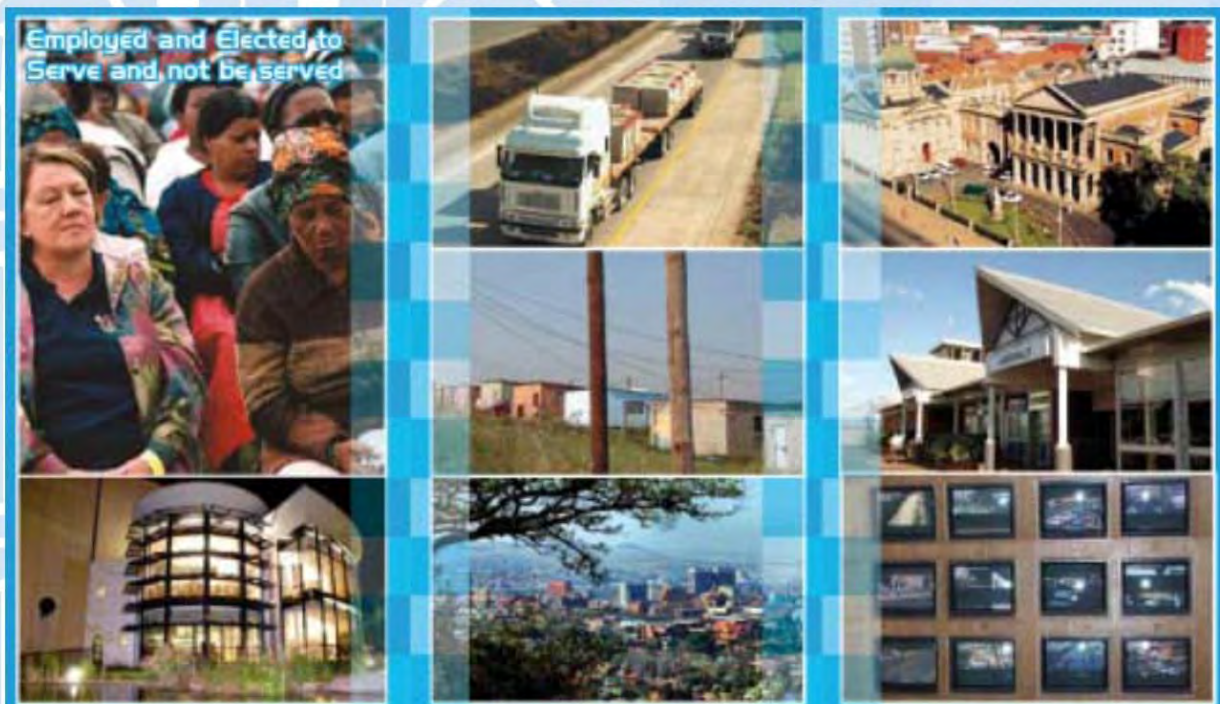
**CITY OF CHOICE**



**PIETERMARITZBURG  
MSUNDUZI**

# **INTEGRATED DEVELOPMENT PLAN FOR 2012/13 - 2016/17**

**ISIXAXA / PULLING TOGETHER**



**RE-IMAGINE PIETERMARITZBURG BEYOND VISION 2025**



**DRAFT IDP FOR 2012/13 - 2016/17**



ELECTRICITY DISTRIBUTION MANAGEMENT



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Msunduzi Municipality  
IDP Steering Committee  
MM IDP Coordinating Committee

## LED BY:

Cllr Chris Ndlela (The City Mayor as the Custodian of the IDP  
Mr. MA Nkosi: Municipal Manager as the Head of Administration in charge of the IDP  
Mr. Robbie Mkhize IDP Manager as the IDP Champion  
and  
Municipal Manager's IDP Co-ordinating Committee (MMIDPCC)

## SUPPORTED BY

The Deputy Municipal Managers, Process Managers and  
Staff, Councilors, IDP Organized Stakeholders, uMgungundlovu District,  
Sector Departments particular CoGTA (MEC comments and Assessments Feedback) and  
The Community of Pietermaritzburg

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## 1. MUNICIPAL VISION

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

### VISION 2035

**THE CITY OF CHOICE**

### UMBONO KA-2035

**IDOLOBHA LEKHETHELO**

#### 1.1. VISION STATEMENT

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

Our vision statement below must also be read alongside with our long term planning vision which is based on our invitation to all citizens of the City to begin to dream big about what it takes to be a City of Choice and what our contributions thereof. Our invitation to all role players is to begin to Imagining Pietermaritzburg Beyond 2035 Vision whilst our short term realistic vision below represents our quantum leap towards our long term vision statement.

#### VISION STATEMENT

***“A safe, vibrant City in which to live, learn, raise a family, work, play and do business”***

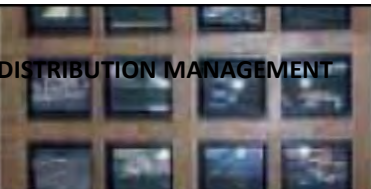
#### UKUCHAZWA KWALOMBONO

***“Idolobha elinokuphepha nokudlodlobala, ongahlala, ufunde, ukhulise umndeni, usebenze, udlale futhi ukwazi nokuhweba ngokukhululeka”***

#### 1.2. MISSION STATEMENT



## ELECTRICITY DISTRIBUTION MANAGEMENT



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To stabilize the affairs of the municipality, and ensure that the municipality functions effectively, and in a sustainable manner in delivering services to the community.

### Organizational Goals

- A healthy citizenry with access to affordable, quality health care.
- A safe city with low crime levels and quality living areas.
- An efficiently managed, financially viable and sustainable, city
- A well governed city underpinned by meaningful public participation
- A vibrant economic centre, attracting investment, supporting business development and creating jobs
- A city where all have access to habitable human settlements – decent houses, clean water and proper sanitation
- An environmentally sustainable and healthy city
- A well planned, spatially integrated city

## 2. STRATEGIC OBJECTIVES

### 2.1. FINANCIAL VIABILITY AND MANAGEMENT

**Plan 1:** Build a strong institutional and financial base and sustainability

#### Strategic Objective:

1. To promote sound financial management and reporting, effective budgeting and revenue enhancement

### 2.2. LOCAL ECONOMIC DEVELOPMENT

**Plan 4:** Create an environment for economic growth and development to enhance the municipal contribution to job creation and sustainable livelihoods through a Local Economic Development Plan

#### Organizational Objectives:

2. To stimulate economic growth through job creation, promotion of BBBEE, development of SMME's, co-operatives and agri-industry
3. To promote sustainable tourism.
4. To promote and stimulate business investment, retention and expansion

### 2.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

**Plan 2:** Improve quality living environments through basic access to water, sanitation, electricity, waste management, roads and disaster management

#### Strategic Objective:

5. To improve access to affordable housing and facilities that promote quality living areas.
6. To improve accessibility and maintenance of habitable human settlements and facilities



7. To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.

#### 2.4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

**Plan 5:** Build a cohesive system of governance that translates deepening democracy into a meaningful sense to public participation

**Strategic Objectives:**

8. To develop an efficient, effective and accountable administration
9. To promote full participation of all stakeholders in the planning, implementation and decision making of the municipality.
10. To improve basic literacy of society with special focus on targeted groups

#### 2.5. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

**Plan 5:** Build a cohesive system of governance that translates deepening democracy into a meaningful sense to public participation

**Strategic Objectives:**

11. To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city.
12. To develop the capacity and safety of our workforce.

#### 2.6. ENVIRONMENTAL PLANNING & SOCIAL SERVICES

**Plan 3:** Provide safe, healthy and secure environment (environmental health and public safety)

**Plan 6:** Ensure integrated, sustainable spatial planning and development (planning, SDF, EMP)

**Strategic Objectives:**

13. To ensure that all communities have access to social Services
14. To contribute towards a health, safe and secure environment with special focus on children, youth, women and people with disability
15. To promote sports and recreation, and arts and culture
16. To promote a long term development vision and harmony in planning

### 3. OUR CITY GUIDING PRINCIPLES

To underpin all development activities:

- Sustainability
- Strategic Focus
- Participation
- Transparency
- People Centred
- Transformation
- Customer focus
- Integration and Alignment
- Democratic
- Implementation Orientated
- Accountability



- Co-operative Governance



**CLLR CHRIS NDLELA**  
**CITY MAYOR**

## **FOREWORD BY THE HONOURABLE MAYOR CLLR CHRIS NDLELA**

As I write this foreword to the Integrated Development Plan for 2012/13 – 2016/17, I am mindful of the tremendous challenges that face our city and municipality, as we move forward into planning strategically for the next five years and beyond. Not only are we faced with huge service delivery backlogs and rising unemployment and poverty, but we are faced with dealing with serious financial issues that have affected our performance as a municipality.

This Integrated Development Plan which is the municipality's framework for development for the next five years, and for 2012/2013 in particular, comes at a time when the national government, through the State President Jacob Zuma and other senior government ministers, puts emphasis on the need for job creation and the eradication of poverty. The KZN Provincial Government is also in the process of implementing a series of projects to improve the quality of life for its citizens, like the Operation Sukuma Sakhe project. In this context then, our plans must reflect a balance between addressing service delivery backlogs and improving the conditions in which our people live, and social and economic development.

The municipality through consultation and interaction with various stakeholders, has agreed to focus the delivery programme for the next five years on a six point plan based on eight key organizational goals which are reflected in the document. We believe that this plan will go a long way to addressing the key national and provincial delivery priorities, and in so doing, our own





service delivery and development priorities. As we move forward into the next five years we must ensure that we translate our vision and goals into a workable plan, that sufficient funding is available for its implementation, and that we put measures in place for monitoring and evaluating our performance.

I will be leading the way for our municipality to reach out to the community at large, civil society organizations, the business community and tertiary institutions to encourage active participation in the delivery of this plan, so that we can take responsibility collectively for the development of our city and its citizens. Through your participation the municipality will achieve its goal of being more accountable and transparent. If we all work together as one, we will surely deliver a city that we can all be proud of – “a safe, vibrant city in which to live, learn, raise a family, work, play and do business”.



**CLLR THOBANI ZUMA DEPUTY MAYOR**



**MR. MXOLISI A NKOSI**  
**MUNICIPAL MANAGER**

**FOREWORD BY MSUNDUZI MUNICIPAL MANAGER**  
**MXOLISI NKOSI**

I have taken office as the Municipal Manager at a point in time when the Msunduzi Municipality is at a crucial cross-road in the lifetime of its existence. As we are all well aware that since March 2010, the municipality has been under a Section 139(b) intervention in terms of the Constitution of our country. In a nutshell, a section 139(b) is when all **executive and administrative** authority, previously vested in the Council and the Accounting Officer, is vested in a ministerial representative, commonly referred to as an Administrator, as identified by the MEC for Cooperative Governance and Traditional Affairs.

At a Council meeting held on the 15<sup>th</sup> December 2011, it was announced by the Head of Department from CoGTA, Ms N Qhoboshiyane that the MEC has officially withdrawn the intervention that had been invoked in terms of Section 139(b) of the Constitution. This was a turning point in the history of the Msunduzi Municipality as this announcement, by implication, was a display of confidence, on the part of the MEC, that the Municipality has successfully come through the turbulent motions of the intervention process and is now capable, both at a strategic and operational level, to steer the ship on its own.



One of the influencing factors that led to the withdrawal of the intervention was the fact that, under the leadership of the then Administrator, Mr. Sibusiso Sithole, Council had successfully completed the process of appointing a Municipal Manager- this was one of the key outputs of the intervention process and it is here where the cross-road begins- the cross over from a municipality that has been under administration for the past two (2) financial years to a municipality that now has to stand on its own two feet and be true to its constitutional mandate of being a developmental local government.

I am most humbled to have been appointed as the captain of this ship that will see the municipality turn this historical tide. Of course, being the captain comes with its fair share of accountability and responsibility. The Municipal Finance Management Act (MFMA) defines it as the Accounting Officer.

My primary role as the municipal manager is to provide strategic leadership that will result in the successful implementation of programmes and projects at operational level. This role is further expounded by the fact that it is at this crucial stage whereby the Municipality is in the post-administration phase and the citizens of this City are an anxious audience awaiting to be recipients of efficient service delivery and community upliftment. My strategic approach will therefore focus on compliance, service delivery, revenue generation and the depoliticization of the organization.

Local government, within a democratic dispensation, has had to be regulated through various legislation and it is my job, in my role as the Accounting Officer, to ensure compliance with these laws and regulations. It is my view that we must not see the laws applicable to the functioning of local government as restrictive, but rather as a means to regulate the way in which we do business in order to eliminate the elements of fraud and corruption.

The Constitution of our Country clearly outlines the service delivery obligations that rest upon the sphere of local government. The Constitution goes further to say that service delivery must be developmental in nature such that the role of local government is not just limited to the provision of services but that that such provision must be developmental in nature. This involves, amongst other things, ensuring that all sectors of the community have access to at least the minimal level of basic services. This will require a rigorous move towards eliminating all existing backlogs and ensuring that the poorest of the poor have access to basic services through our indigent support programmes.

Besides the developmental role that local government is called to play, municipalities are also expected to maintain existing infrastructure which, in most cases, is aged and in a state of ill repair. The third generation Integrated Development Plan (IDP) therefore needs to reflect a balancing act between providing access to basic services to new recipients and the maintenance of existing infrastructure to avoid power cuts, water leaks, pot holes, etc.

Underpinning successful service delivery is the availability of funds to do so. Whilst a substantial amount of funding is made available through the National and Provincial fiscus through conditional grants such as the Municipal Infrastructure Grant (MIG) and others, the only way that the Municipality will realize service delivery to its fullest potential is by ensuring optimal revenue generation by collecting payment due for services rendered by the Municipality. In addition to debt collection, the municipality needs to develop and implement a Revenue Enhancement Strategy that will increase our reserves to enable us to plan and implement capital projects beyond the provision of grant funding.

Central to the successful implementation of service delivery within available financial resources and according to the legislative prescripts, is managing the administrative and political interface which bedevils most municipalities within the country. When managed correctly, the relationship between the administrative and political forces within the municipality serves as a catalyst for accelerated service delivery to the communities whom both officials and politicians alike are here to serve.



**CLLR BABU BAIJOO**  
**SPEAKER**





**CLLR E MAJOLA**  
**EXECUTIVE COMMITTEE**  
**MEMBER**



**CLLR J NGUBO**  
**EXECUTIVE COMMITTEE**  
**MEMBER**



**CLLR B LAMBERT**  
**EXECUTIVE COMMITTEE**  
**MEMBER**



**CLLR M CHETTY**  
**EXECUTIVE COMMITTEE**  
**MEMBER**



**CLLR N BHENGU**  
**EXECUTIVE COMMITTEE**  
**MEMBER**



**CLLR M INDERJIT**  
**EXECUTIVE COMMITTEE**  
**MEMBER**

**MR M.A. NKOSI**  
**MUNICIPAL MANAGER**

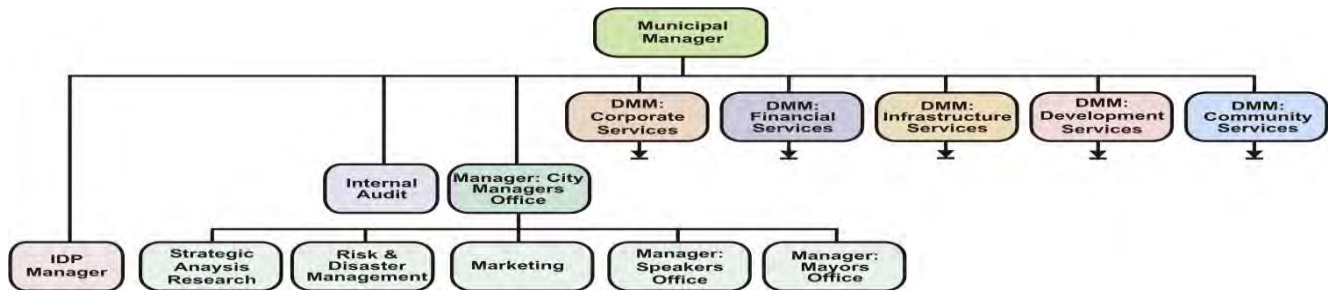
**MR R.S. MBIMBI**  
**DMM (ACTING):**  
**INFRASTRUCTURE**  
**SERVICES**

**MR V.E.L. MTSHALI:**  
**CHIEF FINANCE**  
**OFFICER: SECONDED**  
**BY COGTA**

**MS F NDLOVU:**  
**DMM (ACTING)**  
**CORPORATE**  
**SERVICES**

**MR S MPANZA:**  
**DMM (ACTING)**  
**DEVELOPMENT**  
**SERVICES**

**MR K KHUMALO:**  
**DMM(ACTING)**  
**COMMUNITY**  
**SERVICE**



## SECTION A: EXECUTIVE SUMMARY

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

### 1. INTRODUCTION

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

It is our purpose for existence as the City of Choice to make strategic choices that will make us champions of a cooperative governance vision for a better life for all. Our strategic roadmap that we share with our strategic partners reflects and mirrors our commitments to service delivery, eradication of poverty and unemployment as well as to re-Imagining Pietermaritzburg Beyond a vision 2035; this is the life beyond this IDP. Any strategic planning must be molded in such a way that our Integrated Development Plan does not become a wish list but a realistic plan with specific targets and indicators that forms the City's delivery package for five years and beyond.

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

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

- **Good Governance and Public Participation** – we are accountable to the city' citizens, various stakeholders and different levels of government through various assessment tools. Assessments conducted by the MEC for the Department of CoGTA, AG and other stakeholders are intended to indicate how and what level of involvement of various stakeholders, particular in planning, development and implementation of sector plans. It is expected that the municipality will also reflect its social transformation agenda and programs with specific bias towards vulnerable groups such as children ,youth and women and tangible programs that are aimed at promoting social integration, national pride, and social cohesion and human rights culture



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as pronounced in the constitution. Access to community amenities and eradication of poverty through interventions are deliberated further in our five year implementation plan

- **Local Economic Development (LED)** develops a clear plan and strategies through various stakeholders' involvement to ensure business confidence in the City and alignment of the budget and the IDP.
- **Municipal Transformation and Institutional Development** – the appropriateness of our transformation agenda with regards to our institutional arrangements regarding Human Resource Planning (HR Strategies) equity targets, organizational performance, skills development and interventions to improve the capacity of the municipality, etc.
- **Basic Service Delivery and Infrastructure Investment** form the basis of our infrastructure investment plan with clear programs of maintenance, targets and strategies that are reviewable annually. This plan underpins any innovations and programs for Local Economic Development, i.e. any lack of well planned and maintained infrastructure and infrastructural development plans mean less of economic growth
- **Financial Viability and Management** will reflect our internal control systems to ensure compliance and accountability of the municipality through our proper sound financial management plan and systems
- **Spatial Development Framework (SDF)** encapsulates the translation of our vision and strategies to indicate spatial expression and application of municipal sector plans. This will be explained under the SDF section and the progress in the refinement of the SDF.

Having labored on the City's constitutional mandate, in March 2010 the Msunduzi Municipality had serious financial crisis and that prompted the MEC for CoGTA in KZN to institute the intervention in terms of Section 139 (b). The intervention was prompted by among other things poor internal controls, hem point corruption among staff. The MEC for COGTA appointed the Provincial Intervention Team (PIT) during March 2010 to assist to turn around the financial crisis of the Municipality and to develop an overall business plan. When the PIT took over, it was reported that the Municipality was sitting at R521m deficit and serious liquidity crunch (cash flow) due to the fact that the municipality decided to finance road projects to a tune of R111m and payments towards the remote metering system which was unbudgeted.

On developing a municipal turn-around strategy by PIT, huge savings were made based on the analysis of expenditure patterns (expenditure control committee was set up as well as a revenue enhancement committee) and a number of senior staff were suspended for further investigations on allegations of corruption and mismanagement.

In December 2011, the administration imposed according to section 139 (b) of the South African constitution was lifted on the basis that the municipality was out of the ICU and High Care of the hospital and currently striving to leave the General Ward to pursue a Financial Recovery Plan which intends to translate a Municipal Turnaround Strategy into operation plans.

## 2. LOCALITY AND OPPORTUNITIES

The Msunduzi Municipality commonly known as Pietermaritzburg or the "City of Choice" is located along the N3 at a junction of an industrial corridor from Durban and Pietermaritzburg and an agro-industrial corridor stretching from Pietermaritzburg to Estcourt. Regionally is identified at the cross section of the N3 corridor and Greytown Road corridor to the north, a tourist route to the Drakensburg and Kokstad Road to the South. It is the second largest city within KwaZulu-Natal and a contributor towards 80% of the GDP by 9 largest cities in South Africa.





It is the Capital City of the Kingdom of KwaZulu-Natal, and the main economic hub within uMgungundlovu District Municipality. Its location has a strong influence on regional channels of investment, movement and structuring of the provincial spatial framework for growth and development.

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

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

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

### 3. DEVELOPMENT CHALLENGES FACING THE CITY OF PIETERMARITZBURG

The City of Pietermaritzburg is not unique from other cities in the world that are caught in the vicious cycle of balancing the escalation of urban and rural developmental needs and assets management challenges. It is our belief that in a normal environment where the City is confronted by both new developmental and maintenance needs.

#### 3.1. MSUNDUZI MUNICIPALITY TURNAROUND STRATEGY AND FINANCIAL RECOVERY PLAN

Among the priority areas raised by the PIT, and subsequently confirmed by management and councilors as well as relevant stakeholders through a series of workshops, the SWOT analysis was conducted and the issues raised were discussed and agreed to as priority areas:

- Status Quo: through situational analysis the identification of poor service delivery, inadequate controls, failure to conform to legislative requirements, policies, procedures, processes and in general governance matters
- Four Turnaround Strategies were mooted: consisting of a Financial Strategy, a Infrastructure Development Strategy, a Community Service Strategy and a Good Governance Strategy
- Functional Areas: were identified within these Strategic intents in order to draft an appropriate organogram for the municipality. The functional areas were aligned with the Turn-Around Strategy
- Political Structure: was developed in order to deal with the strategies as set out and portfolio committees were formed through that restructuring process
- Administrative Structure: was developed in order to implement and manage the strategies and through the implementation process of the structure, a number of anomalies were identified and the municipality resolved to revert to the 2008 organizational structure with some functionaries particular in Finance Department and other strategic areas retained. The review for the IDP 2012/13 to 2016/17 will then ensure a flat structure in order to ensure optimal performance within the administration.
- Status quo of the Functional Areas: problems and shortcomings were identified in the functional analysis stem from the SWOT exercise. The SWOT analysis revealed that the functional areas were not operating as a coherent unit and therefore rendered the municipality dysfunctional as a result of inadequate control and mismanagement. It is envisaged that the review for the organizational structure will be conducted by an



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independent agency or provider to avoid vested interests and to ensure that the structure is reviewed based on service delivery processes and outcomes and outputs.

- Allegations, Investigations, Disciplinary-Civil and Criminal Action: investigations on all allegations of mismanagement, fraud and corruptions are undergoing. This will continue until such time as deemed necessary. Senior staff suspended for further investigations into serious allegations. It is the intention of the Municipality to institute civil and criminal charges against the perpetrators where possible.
- The City Development Strategy (CDS): would be developed according to a list of terms of reference which would be developed by a team, and through those terms of reference, the vision would be revised as vision 2055. Through various stakeholders involvement, this process can take almost twelve months to complete.
- Budgets, Financial Recovery and Revenue Enhancement: The Draft Budget would be drafted in order to support the financial recovery, revenue enhancement and cost containment strategy and were developed to stabilize the financial affairs of the municipality. The budget for 2012/13 would be based on municipality affordability, expenditure control and cash-backed principle. All statutory increases were allowed for in the budget and the end result of the revenue required was used to determine tariffs, provisions were made for non payment of services as well as for a surplus to cater for seasonal estimated costs.
- Action Matrix Recovery Plan: A recovery plan was drafted in the form of action matrix with cost indications. It is envisaged that the Business Plan will run over a period of 3 years with a total cost estimated at R498 million.

### 3.2. STRATEGIES TO MITIGATE CITY CHALLENGES

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

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

Emanating from our analysis in section F under Economic Development business unit, the Municipality has developed a number of strategies that will underpin our Local Economic Development Plan. Thus far, our District Municipality in partnership with



other municipalities within the district developed the LED framework and finalized the City Local Economic Development Plan will be fine tuned around the uMgungudlovu District LED framework.

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

- Introducing effective and sustainable poverty reduction strategies Poverty reduction strategies cut across various strategies in the organization, a consolidated poverty reduction strategic program will be mooted during this financial year and clear targets would be set.
- By 2010 – every individual / household should have access to clean running water and sanitation. Basic water within 200 m for all by 2008 will be provided according our service delivery strategies. Since water provision is a moving target like other service delivery targets, then the provision of basic water to all residents would be revised according to the current backlog.
- By 2012 – every individual / household should have access to electricity. Electricity – make 9 840 electrification connections by 2012/13 [that will be an average of 1 640 per annum].
- By 2007 – the bucket system must have been eradicated; but unfortunately the Municipality missed a small fraction of this target and only forty residents have been identified recently to be attended to during this current financial year and 2012/13
- Fortunately, the City dealt with this project quiet earlier and it was reinforced by our VIP projects that caters mainly for rural communities
- Universal provision of free basic services This was long time implemented and the list grows day by day. Depending on the growth of our economy and reduction of unemployment, we hope that more and more people that are classified as indigent will find themselves back into the economic mainstream and be able to afford basic life style.
- Access to housing for all by 2014, Housing to roll out 2 500 low-income houses per annum. -Housing:to facilitate development or construct 1 000 housing units for middle to high income groups in Pietermaritzburg.Housing to facilitate 400 middle-income rental units by 2010/11 and beyond, ie.100 per annum. Housing: Subdivide and sell 2 000 stands by 2013/14, ie. 290 stands per annum.
- Sanitation for all by 2010. Sanitation: to provide sanitation to all by 2011/12 [off the National target by 2 years].
- Upgrading of roads: upgrade all gravel roads in Edendale and Vulindlela in 25 years. In order to ensure accessibility of communities inside out, could mean a moving economy, therefore, our reflection on 2008/09 capital budget, our main priorities then were based on road upgrades and that intervention links directly with izimbizo community needs.

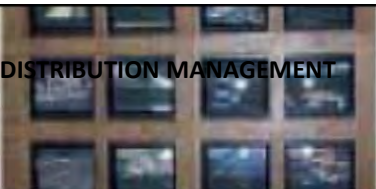
Having listened to the chief commander the Honourable President JG Zuma, the State of the Nation Address presented the following 10 priority areas for the government and country as a whole;

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

1. Speed up Economic Growth and transform the economy to create decent work and sustainable livelihoods.
2. Introduce a massive programme to build economic and social infrastructure.
3. Develop and implement a comprehensive rural development strategy linked to land agrarian reform and food security
4. Strengthen the skills and human resources base.
5. Improve the health profile of all S. A.
6. Intensify the fight against crime and corruption.
7. Build cohesive, caring and sustainable communities.



## ELECTRICITY DISTRIBUTION MANAGEMENT



8. Ensure sustainable resource management and use
9. Pursue African advancement and enhance international corporation
10. Build a developmental state, by improving public services and strengthening democratic institutions.

Through the IDP review, the municipality reflected on these 10 priority areas and recommended an alignment of Sector Plans with a view to reconstruct the GEDI (Greater Edendale Development Initiative) and Vulindlela Rural Development Initiative into development agencies and to align with the new National and Provincial Departments and government initiatives to facilitate such initiatives at the local government sphere.

Aligning the Municipal 10 Point Plan (Municipal Turnaround Strategy) in relation to the Medium Term Strategic Framework. The Msunduzi Turnaround strategy was developed along the following Local Government Turnaround 10 Point Plan:

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

In developing the under-mentioned priority areas, the Local Government 15 priorities as following were taken into considerations and a number of possible interventions were identified and recommended.

1. Accelerate the service delivery programme on basic services; water, sanitation, electricity, human settlements, refuse removal, roads etc
2. Address immediate financial and administrative problems in municipalities
3. Regulation to stem indiscriminate hiring and firing
4. Eliminate fraud and corruption in municipalities
5. Ensure and implement a transparent municipal supply chain management system
6. Strengthen Ward Committee capacity and implement new ward governance model
7. Include national and provincial commitments in IDPs





8. Differentiated responsibilities and simplified IDPs
9. Funding and capacity strategy for municipal infrastructure
10. Restructure the Municipal Infrastructure Grant (MIG) and Local Government Equitable Share
11. Intergovernmental agreement with metros and 21 cities on informal settlement upgrade
12. Rearrange capacity grants and support programmes, including Siyenza Manje
13. Upscale Community Works Programme
14. Implement Revenue Enhancement – Public Mobilisation campaign
15. Launch 'good citizenship' campaign, focusing on governance values to unite the nation

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

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

#### **The State of the Nation Address by President JG Zuma.**

President JG Zuma of the Republic of South Africa addressed National Parliament and the nation as a whole in Parliament, Cape Town in the evening of February 2012.

Among the critical development items he covered in his speech, the following are worth mentioning

- Job creation: In 2011 365 000 new jobs created and he acknowledged that despite government's efforts, we are not off the woods yet
- Mining: The President mentioned a beneficiation strategy, and clarified that there were no promises for nationalization. He went on saying that the government was still committed to creation of favourable and globally competitive mining sector, promoting industry to attract investments and achieve both industrial growth and much anticipated transformation .
- Infrastructure development: He mentioned five major geographical focused programmes in various provinces that would intend to connect mining, transport and agriculture
- Housing: R1 billion guarantee fund would be made available to promote access to loans for people earning too little to qualify for home loans and too much for RDP house and this would commence in April 2012
- Electricity: The President emphasized the need to save electricity tightly until the Medupi and Kusile power stations are operational. He also eluded to the government commitment to research to renewable energy sources
- Education: The government emphasised its commitment to better education. He commended the upward swing on matric pass results and that Grade R entrants are rising, and raised a concern about 120 000 seven to 15 year old that are not in schools
- Health: The President commented about the government commitment to refurbishment to hospitals and nurses' homes, as well as the fight to reduce non-communicable diseases like diabetes, heart diseases and hypertension.



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- Land reform: The government acknowledged that the willing-seller, willing buyer principle has not worked and only 8% has been achieved from 30% 2014 target, and that the land reform green paper was released last year
- Labour broking: The government seeks to eliminate any forms of abuse practice and hoped that a common ground would be reached in due course
- Social cohesion: A number of heritage sites would be revamped including the following-the graves for heroes of struggle, the presidential guest house in Pretoria which was renamed after former ANC leader Sefako Makgatho and the diplomatic guest house renamed after Johnny Makhathini

The President declared a war on potholes and a fund was set aside to be used to sustain our infrastructural assets, the municipality can explore ways of accessing these funds.

### State of the Province Address

Premier called for commitment from the nation to work together to achieve our goals by addressing the following priorities:

1. Rural development/Agrarian reform and food security
2. Creating decent work and economic growth
3. Fight crime
4. Education
5. Health
6. Nation building and Good Governance

A concerted effort between private and public sector partnerships were fundamentals in reaching the goals and vision of our beautiful South Africa.

## 4. THE PURPOSE OF THE IDP

### 4.1. CONSTITUTIONAL AND LEGAL DICTATES

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

- Chapter 3: Co-operative Government
- Chapter 7: Local Government



- Chapter 10: Public Administration
- Chapter 12: Traditional Leaders
- Chapter 13: Finance
- Part B of Schedules 4 & 5

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

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

#### 4.2. THE REVIEW OF THE IDP IN ACCORDANCE TO STATUETTES

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

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

“Annual review and amendment of integrated development plan

A municipal council –

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

### 5. SCOPE OF THE IDP

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

This is the 11<sup>th</sup> review process of the IDP or this is Third Generation IDP which is linked to the third term of office of the councilors. Other sources of funding such as Municipal Infrastructure Grant (MIG), Expanded Public Works Program (EPWP), Municipal Capital and Operating budgets and grants from MIIU, DPLG, DBSA, National Treasury, made significant impact on the City’s revenue enhancement, institutional capacity and service delivery.

This document is intended to cover the following:

- a. Compiling and documenting a consolidated assessment of the attributes of, and the existing level of development within the municipality (current reality)
- b. Identify the basic needs of the residents using reputable data available
- c. Collecting information on potential programmes and projects which have been identified



- d. Establishing development priorities for the municipal area
- e. Preparing a set of objectives to form the context for the development a broad policy framework as part of the comprehensive IDP
- f. Identifying the key elements of this policy framework including a spatial framework plan, disaster management etc
- g. Formulating development strategies
- h. Assessing the potential projects identified within the context of addressing basic needs and development priorities and formulating new projects
- i. Formulation of a prioritized list of projects
- j. Development of the City Scorecard that can be translated and linked to the long term planning based on re-imagining Pietermaritzburg Beyond Vision 2035, a programme as propagated by the South African Cities Network (SACN in the form a City Development Strategy) and Local Government, Housing and Traditional Affairs
- k. Identifying the institutional structure and arrangements required to ensure the efficient functioning of and operation of the municipality
- l. Providing the basis for the preparation of a capital and operating budget for the 2012/2013 financial year
- m. Providing a framework to guide public and private sector investments and developmental activities.

## 6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 6.1. THE IDP REVIEW PROCESS

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

#### 6.1.1. Community Participation

- a. The process leading to the budget for financial years 2005/06, 2006/07, 2007/08, 2008/09, 2009/10, 2010/11 2011/12 and 2012/13, the Mayor and his team comprised of “members of Exco and councilor and management” consulted with various communities through izimbizo (community consultative meetings) that were held across the City representing five Area Base Management areas or zones of the Municipality. Those izimbizo were intended to showcase the draft budget/IDP for financial years 2005/6, 2006/07, 2007/08, 2008/09, 2009/10 and 2010/2011, 2011/12 and 2012/13 financial years. The needs as expressed by communities would be made available on request as a set of report that accompanied the approval of the IDP by Exco and Full Council.
- b. Various consultations and engagements with various stakeholders such as ward committees, the partnership called Msunduzi Initiative for Development Innovations which is comprised of the University of KwaZulu-





Natal (UKZN-PMB) , Pietermaritzburg Chamber of Business (PCB) and Msunduzi Municipality invited diverse interest groups on 20-21 October 2009 to the City Strategic Summit to identify possible strategies and practical interventions on local economic environment, training for economic growth and sports to turnaround the live of city residents. A list of projects were identified and possible action plans were to be developed by all stakeholders whereby different champions would be assigned tasks through different task teams that will be accountable to different clusters and those interventions would be aligned to the IDP Review Process.

- c. It must not be forgotten that part of developing this IDP, emanated from the lessons that we learnt during the Department of Provincial Local Government (DPLG) and the South African Cities Network (SACN) hearings by nine cities in South Africa that are member cities of SACN, jointly producing almost 80% of the Gross Domestic Products (GDP). Again those hearings held by DPLG subsequent years through Multi-Sector Departments IDP Assessment Workshops and stakeholders forums in April assisted the Municipality in assessing its IDP. The Process Plan for 2010/11 that was approved by Full Council last year was drafted on the basis of those IDP gaps identified by the Inter-departmental Team through the leadership of the Department of Local Government and Traditional Affairs.
- d. The preparation and consolidation of the IDP programs and projects were informed by izimbizo minutes and report, master plans, SBUs strategic plans, submissions from ward needs, inputs by some stakeholders and submission by Ward Committees. When the ward committees were re-established in November 2007 and August 2011 during the new term of councilors, during Budget/IDP reviews in November 2011, the ward committees supplemented the list of ward needs that were previously populated during the public participation meetings. There is a program to capacitate the ward committees to avoid them from becoming inactive like most ward committees within municipalities before. Some of the inputs came from interest groups like LA21, religious leaders, University of KwaZulu-Natal (UKZN) and Chamber of Business (PCB) under the Memorandum of Understanding (MOU).

#### **6.1.2. Ward-based City Challenges from Izimbizo meetings**

It is the hope and commitment of the IDP that in a very near future once the Municipality finalized the Ward-based profile through a localized survey, the budget and the IDP will be based on ward plans using the Community Based Planning (CBP) process. In developing the budget and the amendments of the IDP, Izimbizo minutes and report guided the review process for 2012/13 and only ward 4 was very fortunate to undergone the CBP process sponsored by CoGTA last year, and all the needs expressed were analysed like tike others.

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

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

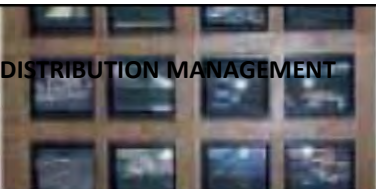
As part of the IDP review, all Strategic Business Units (SBU) were requested to break away for their strategic workshops and the izimbizo minutes and report were circulated to them to guide discussions on prioritization of needs and projects.

#### **6.1.3. Ward-based needs**

Mayoral Izimbizo meetings held on 27 November 2011 for ward committees and 30 November 2011 for various stakeholders and consultative meetings with various interest groups and stakeholders held meetings prior and on 20th April 2012 on the draft budget for 20112/13 and IDP, including the submissions from Ward Committees and five traditional leaderships (Amakhosi), have categorized needs according to ward needs and national key performance areas (KPA's). Surveys conducted during the course of the



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Izimbizo have been analyzed according to five management areas of the Municipality. A consolidated analysis including the minutes and the surveys has been compiled. All of the above analyses provide an indication of needs of community members as:

- City - wide based
- Management area based
- Ward based

### 6.1.4. Prioritisation of Community Needs

The table below indicates issues that have been raised by the community in terms of their importance. Taken from both the minutes and the surveys, needs and/ or issues of importance have been categorized according to the 5 national KPAs with a specific emphasis on 3 national KPAs based on their ranking. Last year on 27 November and 30 November 2011, the City Mayor, the members of Executive Committee and the Management Committee held public consultations to maximize the public participation of members of public and various stakeholders on the development agenda of the municipality.

## MSUNDUZI MUNICIPALITY WARD NEEDS ANALYSIS 2012

TOTAL NUMBER OF PEOPLE RESIDING WITHIN MSUNDUZI MUNICIPALITY – 616730

(Source: Community Survey 2007)

TOTAL NUMBER OF HOUSEHOLDS WITHIN MSUNDUZI MUNICIPALITY - 134390

(Source: Community Survey 2007)

\*\*\*NB: Following this sheet is a graphical representation as per the above

TOTAL WARD NEED REQUESTS ANALYZED - 1589 = 100%

% BREAKDOWN OF NEEDS FOR WARDS 1 – 37

## RANKING OF NEEDS BEFORE BACKLOGS

NO.	NEED	%	NO. OF REQUESTS	NATURE OF REQUESTS	RECOMMENDATIONS
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NO.	NEED	%	NO. OF REQUESTS	NATURE OF REQUESTS	RECOMMENDATIONS
1	<b>Good Governance &amp; Economic Development</b>	35%	564	Requests under good governance & economic development included the following - communities wanted to be informed about the IDP process, to be involved in the budget process, for ward committees to be established, for the municipality to strengthen relationships between communities and their councillor, for nepotism to be eradicated, many ward requests cited that councillors must not be involved in the hiring of people. It also included the issue of youth development, job creation, training and skills development, small business establishment, building of libraries & other aspects in order to strengthen the economy,	Msunduzi Municipality to embark on a process of ensuring communities are involved in all processes of the municipality including the IDP & Budget processes but not limited to these aspects, however transparent in order to ensure all aspect of the Municipal Systems act are adhered to in terms of public participation and community involvement. The economic development unit together with Ward Councillors must then embark on trying to assist each ward in terms of economic development which can be through the Provincial Department of Economic Development & National Department of Economic Development.
2	<b>Repairs &amp; Maintenance</b>	21%	341	Repairs & Maintenance included requests for the upgrades of roads, rehabilitation of community facilities like halls and parks, fixing of potholes, building of speed humps, attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking,	The municipality has to do an assessment of the total infrastructure within its boundaries. Once this has been done, the aged infrastructure that needs urgent replacement must be budgeted for and clear concise plans must be implemented to ensure the replacement is carried forward. Infrastructure requiring ongoing maintenance also must be budgeted for with the most important ones given priority.
3	<b>Roads</b>	8%	123	Requests for roads predominantly centred around the building of new roads, link roads, access roads and tarred roads where there has never been roads constructed before.	The municipality has to do an assessment of each ward in terms of roads required. Once this is done, a process must be embarked on where planning is at the forefront of building and strengthening communities by ensuring quality roads are budgeted for and then built accordingly as there are many areas within wards that has never ever had roads and people end up walking long distances to see people or to get from one area to another.
4	<b>Halls / Community Centres</b>	6%	96	Request for halls and community centres hinged around the construction of new halls and community centres which are multi-purpose in nature in order to enhance community development by social cohesion (building to be used by all community members irrespective of colour)	reviving and establishment of community halls will synergies and improve social gathering of communities, thus establishment of community halls will further the improve community participation.
5	<b>Housing</b>	6%	95	Housing requests include the request for RDP houses and houses in general.	Housing is basic living condition that needs urgent attention, the municipality has to take firm steps in addressing current the backlog of building houses for the people. According to the Community Survey of 2007, 60.5% of people are living in formal dwellings whilst 8.60% of people are residing in informal dwellings leaving a backlog of 30.9%. Msunduzi Municipality has to find the necessary mechanisms to ensure that by 2016 the 30.9 % is reduced to a bear minimum. Please refer to the chart headed FORMAL DWELLING VS INFORMAL DWELLING for a graphical representation of the above.

NO.	NEED	%	NO. OF REQUESTS	NATURE OF REQUESTS	RECOMMENDATIONS
6	Toilets & Sanitation	4%	65	Toilets & Sanitation requests include requests for the building of new toilet & sanitation systems especially where they have houses but no toilet facilities.	Toilet & Sanitation remains to be a challenge that requires serious attention as there are still households which utilises the bucket system, the municipality has to address these challenges as they undermine human rights and remain to be a health hazard. According to the Community Survey of 2007, 0.50% of Households within Msunduzi are still utilizing the bucket system whilst 10.40% have no toilet facilities all together. According to the Department of Water Affairs and Forestry 2011, the Sanitation Backlog for Msunduzi is 11.16% for the community with access below RDP levels. In order to redress these backlogs msunduzi must develop a comprehensive action plan with the necessary budget being available. Please refer to the charts headed BUCKET SYSTEM VS NO TOILET & % BACKLOG WATER VS SANITATION for a graphical representation of the above.
7	Street Lighting	3%	51	Street lighting includes street lights & high mast lights in order to make areas safe from criminal activities as there are large areas with no street lights	Msunduzi Municipality has to build Street lighting facilities, as the lack of such poses a criminal threat to communities, and uncontrollable criminal activities has a potential to take place.
8	Sportsfields	3%	50	Communities want sportsfields in their respective areas, sportsfields they can use as per their needs in order to strengthen community unity and social engagement.	Sportfields and sport in general can unite people, Msunduzi municipality must build sportfields that can make communities vibrant and active.
9	Electricity	3%	44	Electricity needs included new installations of electricity in households which do not have electricity all together, and also the installation of pre-paid meters.	Electricity is a fundamental human right, in that it has multi - functions such as cooking and other fundamentals. Therefore Msunduzi Municipality has to electricfy communities that do not have this service.





NO.	NEED	%	NO. OF REQUESTS	NATURE OF REQUESTS	RECOMMENDATIONS
10	Water	3%	41	Water needs included new installations of piped water to households and the ability to use water within the household through taps in order to do their necessary washing and cleaning.	Water is yet another basic living condition of which nobody can not cope without. Msunduzi Municipality has to address this dilemma by installing clean running water in many communities that do not have this right. According to the Department of Water Affairs & Forestry, Msunduzi currently has a backlog of 3.78% for water supply to communities with access below RDP level. Water is life and therefore the municipality must ensure a plan is put in place to ensure this backlog is eliminated in a short space of time. Please refer to the chart headed % BACKLOG WATER VS SANITATION for a graphical representation of the above.
11	Creches	2%	37	Communities want the municipality to build creches or early childhood development centres where parents can leave their children during the day whilst they are at work.	Msunduzi Municipality has to ensure the provision and building of Creches in communities, as the future of our children vest in their development.
12	Clinics	2%	31	Communities want to see the municipality ensuring there are clinics in close vicinity of their wards either permanently established or by way of mobile clinics as it is costly to travel to access the health care facility as many are unemployed.	Msunduzi Municipality has to build decent clinics for the communities, whilst ensuring we are in line with millenium goals.
13	Refuse Collection	2%	26	Communities complained that the municipality is failing to keep their communities clean as the pick up of refuse is not constant and is leading to environmental risks for the elderly and young kids as the refuse is not collected for lengthy periods of time & then starts to decompose and smell.	The provision of a sustainable refuse system will ensure our communities live in clean environments, hence Msunduzi Municipality will thrive to meet its strategic objectives of a clean and safe city.
14	Bridges	1%	17	Communities have requested the construction of bridges and foot bridges.	Msunduzi Municipality has to build bridges and foot-bridges for the communities, as these will grant them access to different places.
15	Taxi Ranks	1%	8	Communities are tired of standing in the rain in long queues waiting for public transport, they want the municipality to provide either taxi ranks or taxi shelters.	Msunduzi Municipality must build Taxi infrastructure facilities as this will regulate the traffic flow of vehicles and that commuters are not standing in long queues.
TOTAL		100 %	1589		

## RANKING OF NEEDS AFTER BACKLOG ALIGNMENT

NO.	NEED	%	NO. OF REQUESTS	BACKLOG	NATURE OF REQUESTS	RECOMMENDATIONS
1	Refuse Collection	2%	26	37.5% backlog for refuse removal atleast once a week. Source - Msunduzi Municipality Consolidated Billing Records & SMME Reports 2011 (R. Rajah)	Communities complained that the municipality is failing to keep their communities clean as the pick up of refuse is not constant and is leading to environmental risks for the elderly and young kids as the refuse is not collected for lengthy periods of time and then starts to decompose and smell.	The provision of a sustainable refuse system will ensure our communities live in clean environments, hence Msunduzi Municipality will thrive to meet its strategic objectives of a clean and safe city.
2	Housing	6%	95	60.5% of people are living in formal dwellings whilst 8.60% of people are residing in informal dwellings leaving a backlog of 30.9%. Source - Community Survey 2007	Housing requests include the request for RDP houses and houses in general.	Housing is basic living condition that needs urgent attention, the municipality has to take firm steps in addressing current the backlog of building houses for the people. According to the Community Survey of 2007, 60.5% of people are living in formal dwellings whilst 8.60% of people are residing in informal dwellings leaving a backlog of 30.9%. Msunduzi Municipality has to find the necessary mechanisms to ensure that by 2016 the 30.9 % is reduced to a bear minimum. Please refer to the chart headed FORMAL DWELLING VS INFORMAL DWELLING for a graphical representation of the above.
3	Roads	8%	123	16.40% backlog for road construction. Source - Msunduzi Municipality Roads & Stormwater Records 2011 (S. Mbimbi)	Requests for roads predominantly centred around the building of new roads, link roads, access roads and tarred roads where there has never been roads constructed before.	The municipality has to do an assessment of each ward in terms of roads required. Once this is done, a process must be embarked on where planning is at the forefront of building and strengthening communities by ensuring quality roads are budgeted for and then built accordingly as there are many areas within wards that has never ever had roads and people end up walking long distances to see people or to get from one area to another.
4	Toilets & Sanitation	4%	65	0.50% of Households within Msunduzi are still utilizing the bucket system whilst 10.40% have no toilet facilities all together. Source - Community Survey 2007	Toilets & Sanitation requests include requests for the building of new toilet & sanitation systems especially where they have houses but no toilet facilities.	Toilet & Sanitation remains to be a challenge that requires serious attention as there are still households which utilises the bucket system, the municipality has to address these challenges as they undermine human rights and remain to be a health hazard. According to the Community Survey of 2007, 0.50% of Households within Msunduzi are still utilizing



NO.	NEED	%	NO. OF REQUESTS	BACKLOG	NATURE OF REQUESTS	RECOMMENDATIONS
				The Sanitation Backlog for Msunduzi is <b>11.16%</b> for the community with access below RDP levels. Source - Department of Water Affairs and Forestry 2011		the bucket system whilst 10.40% have no toilet facilities all together. According to the Department of Water Affairs and Forestry 2011, the Sanitation Backlog for Msunduzi is 11.16% for the community with access below RDP levels. In order to redress these backlogs msunduzi must develop a comprehensive action plan with the necessary budget being available. Please refer to the charts headed BUCKET SYSTEM VS NO TOILET & % BACKLOG WATER VS SANITATION for a graphical representation of the above.
5	Electricity	3%	44	<b>6.25%</b> backlog for new electrification installations. Source - Msunduzi Municipality Electricity Department Records 2011 (M. Mthembu)	Electricity needs included new installations of electricity in households which do not have electricity all together, and also the installation of pre-paid meters.	Electricity is a fundamental human right, in that it has multi - functions such as cooking and other fundamentals. Therefore Msunduzi Municipality has to electricfy communities that do not have this service.
6	Water	3%	41	<b>3.78%</b> backlog for water supply to communities with access below RDP level. Source - Department of Water Affairs and Forestry 2011	Water needs included new installations of piped water to households and the ability to use water within the household through taps in order to do their necessary washing and cleaning.	Water is yet another basic living condition of which nobody can not cope without. Msunduzi Municipality has to address this dilemma by installing clean running water in many communities that do not have this right. According to the Department of Water Affairs & Forestry, Msunduzi currently has a backlog of 3.78% for water supply to communities with access below RDP level. Water is life and therefore the municiplaity must ensure a plan is put in place to ensure this backlog is eliminated in a short space of time. Please refer to the chart headed % BACKLOG WATER VS SANITATION for a graphical representation of the above.
7	Good Governance & Economic Development	35%	564	Unknown	Requests under good governance & economic development included the following - communities wanted to be informed about the IDP process, to be involved in the budget process, for ward committees to be established, for the municipality to strengthen relationships between communities and their councillor, for nepotism to be eradicated, many ward requests cited that councillors must not be involved in the hiring of people. It also included the issue of youth development, job creation, training and skills development,	Msunduzi Municipality to embark on a process of ensuring communities are involved in all processes of the municipality including the IDP & Budget processes but not limited to these aspects, however transparent in order to ensure all aspect of the Municipal Systems act are adhered to in terms of public participation and community involvement. The economic development unit together with Ward Councillors must then embark on trying to assist each ward in terms of economic development which can be through the Provincial Department of Econmic Development & National Department of Economic Development.



## ELECTRICITY DISTRIBUTION MANAGEMENT

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NO.	NEED	%	NO. OF REQUESTS	BACKLOG	NATURE OF REQUESTS	RECOMMENDATIONS
					small business establishment, building of libraries & other aspects in order to strengthen the economy,	
8	Repairs & Maintenance	21%	341	Unknown	Repairs & Maintenance included requests for the upgrades of roads, rehabilitation of community facilities like halls and parks, fixing of potholes, building of speed humps, attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking,	The municipality has to do an assessment of the total infrastructure within its boundaries. Once this has been done, the aged infrastructure that needs urgent replacement must be budgeted for and clear concise plans must be implemented to ensure the replacement is carried forward. Infrastructure requiring ongoing maintenance also must be budgeted for with the most important ones given priority.
9	Halls / Community Centres	6%	96	Unknown	Request for halls and community centres hinged around the construction of new halls and community centres which are multi-purpose in nature in order to enhance community development by social cohesion (building to be used by all community members irrespective of colour)	reviving and establishment of community halls will synergies and improve social gathering of communities, thus establishment of community halls will further the improve community participation.





NO.	NEED	%	NO. OF REQUESTS	BACKLOG	NATURE OF REQUESTS	RECOMMENDATIONS
10	Street Lighting	3%	51	Unknown	Street lighting includes street lights & high mast lights in order to make areas safe from criminal activities as there are large areas with no street lights	Msunduzi Municipality has to build Street lighting facilities, as the lack of such poses a criminal threat to communities, and uncontrollable criminal activities has a potential to take place.
11	Sportsfields	3%	50	Unknown	Communities want sportsfields in their respective areas, sportsfields they can use as per their needs in order to strengthen community unity and social engagement.	Sportsfields and sport in general can unite people, Msunduzi municipality must build sportsfields that can make communities vibrant and active.
12	Creches	2%	37	Unknown	Communities want the municipality to build creches or early childhood development centres where parents can leave their children during the day whilst they are at work.	Msunduzi Municipality has to ensure the provision and building of Creches in communities, as the future of our children vest in their development.
13	Clinics	2%	31	Unknown	Communities want to see the municipality ensuring there are clinics in close vicinity of their wards either permanently established or by way of mobile clinics as it is costly to travel to access the health care facility as many are unemployed.	Msunduzi Municipality has to build decent clinics for the communities, whilst ensuring we are in line with millenium goals.
14	Bridges	1%	17	Unknown	Communities have requested the construction of bridges and foot bridges.	Msunduzi Municipality has to build bridges and foot-bridges for the communities, as these will grant them access to different places.
15	Taxi Ranks	1%	8	Unknown	Communities are tired of standing in the rain in long queues waiting for public transport, they want the municipality to provide either taxi ranks or taxi shelters.	Msunduzi Municipality must build Taxi infrastructure facilities as this will regulate the traffic flow of vehicles and that commuters are not standing in long queues.

Some of the areas of needs above and below have peculiar, historical and strategic nature and have been expressed for several years and their resolutions would make a significant difference in the lives of those communities affected. Vulindlela Area has for years expressed the need for access roads in almost all the nine wards. Where the access roads have been constructed, they are left in a messy state that when it rains, the roads cannot be used. The other strategic need that people in Vulindlela have expressed is the need for rural housing. The Greater Edendale Area has for more than a decade expressed the need for private land to be purchased from private landowners so that development could be implemented in the area. They are requesting that the process be fast-tracked since Department of Land Affairs, Fisheries and Forestry has offered funding for this purpose. 2012 is declared as the year for infrastructural refurbishing and development as well as Job Creation, which therefore means that we are called upon to work together with the private sector and communities to create jobs for unemployed people.



ELECTRICITY DISTRIBUTION MANAGEMENT

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## MSUNDUZI MUNICIPALITY WARD NEEDS ANALYSIS 2012

TOTAL NUMBER OF PEOPLE RESIDING WITHIN MSUNDUZI MUNICIPALITY – 616730

(Source: Community Survey 2007)

TOTAL NUMBER OF HOUSEHOLDS WITHIN MSUNDUZI MUNICIPALITY - 134390

(Source: Community Survey 2007)

\*\*\*NB: Following this sheet is a graphical representation as per the above

TOTAL WARD NEED REQUESTS ANALYZED - 1589 = 100%

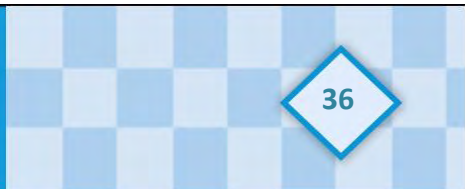
### % BREAKDOWN OF NEEDS FOR WARDS 1 – 37

### RANKING OF NEEDS BEFORE BACKLOGS

NO.	NEED	%	NO. OF REQUESTS	BACKLOG	NATURE OF REQUESTS	RECOMMENDATIONS
1	Good Governance & Economic Development	35%	564	Unknown	Requests under good governance & economic development included the following - communities wanted to be informed about the IDP process, to be involved in the budget process, for ward committees to be established, for the municipality to strengthen relationships between communities and their councillor, for nepotism to be eradicated, many ward requests cited that councillors must not be involved in the hiring of people. It also included the issue of youth development, job creation, training and skills development, small business establishment, building of libraries & other aspects in order to strengthen the economy,	Msunduzi Municipality to embark on a process of ensuring communities are involved in all processes of the municipality including the IDP & Budget processes but not limited to these aspects, however transparent in order to ensure all aspect of the Municipal Systems act are adhered to in terms of public participation and community involvement. The economic development unit together with Ward Councillors must then embark on trying to assist each ward in terms of economic development which can be through the Provincial Department of Economic Development & National Department of Economic Development.
2	Repairs & Maintenance	21%	341	Unknown	Repairs & Maintenance included requests for the upgrades of roads, rehabilitation of community facilities like halls and parks, fixing of potholes, building of speed humps, attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking,	The municipality has to do an assessment of the total infrastructure within its boundaries. Once this has been done, the aged infrastructure that needs urgent replacement must be budgeted for and clear concise plans must be implemented to ensure the replacement is carried forward. Infrastructure requiring ongoing maintenance also must be budgeted for with the most important ones given priority.
3	Roads	8%	123	16.40% backlog for road	Requests for roads predominantly centred around the building of new roads, link roads, access roads and	The municipality has to do an assessment of each ward in terms of roads required. Once this is done, a



NO.	NEED	%	NO. OF REQUESTS	BACKLOG	NATURE OF REQUESTS	RECOMMENDATIONS
				construction. Source - Msunduzi Municipality Roads & Stormwater Records 2011 (S. Mbimbi)	tarred roads where there has never been roads constructed before.	process must be embarked on where planning is at the forefront of building and strengthening communities by ensuring quality roads are budgeted for and then built accordingly as there are many areas within wards that has never ever had roads and people end up walking long distances to see people or to get from one area to another.
4	Halls / Community Centres	6%	96	Unknown	Request for halls and community centres hinged around the construction of new halls and community centres which are multi-purpose in nature in order to enhance community development by social cohesion (building to be used by all community members irrespective of colour)	reviving and establishment of community halls will synergies and improve social gathering of communities, thus establishment of community halls will further the improve community participation.
5	Housing	6%	95	60.5% of people are living in formal dwellings whilst 8.60% of people are residing in informal dwellings leaving a backlog of 30.9%. Source - Community Survey 2007	Housing requests include the request for RDP houses and houses in general.	Housing is basic living condition that needs urgent attention, the municipality has to take firm steps in addressing current the backlog of building houses for the people. According to the Community Survey of 2007, 60.5% of people are living in formal dwellings whilst 8.60% of people are residing in informal dwellings leaving a backlog of 30.9%. Msunduzi Municipality has to find the necessary mechanisms to ensure that by 2016 the 30.9 % is reduced to a bear minimum. Please refer to the chart headed FORMAL DWELLING VS INFORMAL DWELLING for a graphical representation of the above.
6	Toilets & Sanitation	4%	65	0.50% of Households within Msunduzi are still utilizing the bucket system whilst 10.40% have no toilet facilities all together. Source - Community Survey 2007 The Sanitation Backlog for Msunduzi is 11.16% for the community with access below RDP levels. Source - Department	Toilets & Sanitation requests include requests for the building of new toilet & sanitation systems especially where they have houses but no toilet facilities.	Toilet & Sanitation remains to be a challenge that requires serious attention as there are still households which utilises the bucket system, the municipality has to address these challenges as they undermine human rights and remain to be a health hazard. According to the Community Survey of 2007, 0.50% of Households within Msunduzi are still utilizing the bucket system whilst 10.40% have no toilet facilities all together. According to the Department of Water Affairs and Forestry 2011, the Sanitation Backlog for Msunduzi is 11.16% for the community with access below RDP levels. In order to redress these backlogs msunduzi must develop a comprehensive action plan with the necessary budget being available. Please refer to the charts headed BUCKET SYSTEM VS NO TOILET & % BACKLOG WATER VS SANITATION for



## ELECTRICITY DISTRIBUTION MANAGEMENT

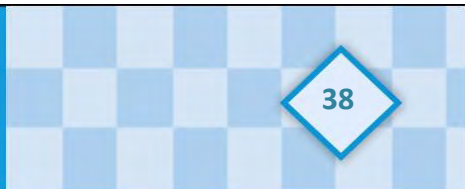
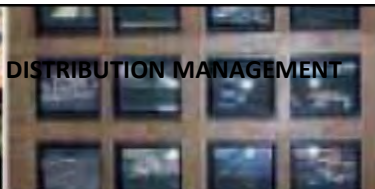
36

NO.	NEED	%	NO. OF REQUESTS	BACKLOG	NATURE OF REQUESTS	RECOMMENDATIONS
				of Water Affairs and Forestry 2011		a graphical representation of the above.
7	Street Lighting	3%	51	Unknown	Street lighting includes street lights & high mast lights in order to make areas safe from criminal activities as there are large areas with no street lights	Msunduzi Municipality has to build Street lighting facilities, as the lack of such poses a criminal threat to communities, and uncontrollable criminal activities has a potential to take place.
8	Sportsfields	3%	50	Unknown	Communities want sportsfields in their respective areas, sportsfields they can use as per their needs in order to strengthen community unity and social engagement.	Sportfields and sport in general can unite people, Msunduzi municipality must build sportfields that can make communities vibrant and active.
9	Electricity	3%	44	6.25% backlog for new electrification installations. Source - Msunduzi Municipality Electricity Department Records 2011 (M. Mthembu)	Electricity needs included new installations of electricity in households which do not have electricity all together, and also the installation of pre-paid meters.	Electricity is a fundamental human right, in that it has multi - functions such as cooking and other fundamentals. Therefore Msunduzi Municipality has to electrify communities that do not have this service.





NO.	NEED	%	NO. OF REQUESTS	BACKLOG	NATURE OF REQUESTS	RECOMMENDATIONS
10	Water	3%	41	3.78% backlog for water supply to communities with access below RDP level. Source - Department of Water Affairs and Forestry 2011	Water needs included new installations of piped water to households and the ability to use water within the household through taps in order to do their necessary washing and cleaning.	Water is yet another basic living condition of which nobody can not cope without. Msunduzi Municipality has to address this dilemma by installing clean running water in many communities that do not have this right. According to the Department of Water Affairs & Forestry, Msunduzi currently has a backlog of 3.78% for water supply to communities with access below RDP level. Water is life and therefore the municipality must ensure a plan is put in place to ensure this backlog is eliminated in a short space of time. Please refer to the chart headed % BACKLOG WATER VS SANITATION for a graphical representation of the above.
11	Creches	2%	37	Unknown	Communities want the municipality to build creches or early childhood development centres where parents can leave their children during the day whilst they are at work.	Msunduzi Municipality has to ensure the provision and building of Creches in communities, as the future of our children vest in their development.
12	Clinics	2%	31	Unknown	Communities want to see the municipality ensuring there are clinics in close vicinity of their wards either permanently established or by way of mobile clinics as it is costly to travel to access the health care facility as many are unemployed.	Msunduzi Municipality has to build decent clinics for the communities, whilst ensuring we are in line with millenium goals.
13	Refuse Collection	2%	26	37.5% backlog for refuse removal atleast once a week. Source - Msunduzi Municipality Consolidated Billing Records & SMME Reports 2011 (R. Rajah)	Communities complained that the municipality is failing to keep their communities clean as the pick up of refuse is not constant and is leading to environmental risks for the elderly and young kids as the refuse is not collected for lengthy periods of time and then starts to decompose and smell.	The provision of a sustainable refuse system will ensure our communities live in clean environments, hence Msunduzi Municipality will thrive to meet its strategic objectives of a clean and safe city.
14	Bridges	1%	17	Unknown	Communities have requested the construction of bridges and foot bridges.	Msunduzi Municipality has to build bridges and foot-bridges for the communities, as these will grant them access to different places.
15	Taxi Ranks	1%	8	Unknown	Communities are tired of standing in the rain in long ques waiting for public transport, they want the municipality to provide either taxi ranks or taxi shelters.	Msunduzi Municipality must build Taxi infrastructure facilities as this will regulate the traffic flow of vehicles and that commuters are not standing in long ques.
TOTAL		100 %	1589			



## MSUNDUZI MUNICIPALITY WARD NEEDS ANALYSIS 2012

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### % BREAKDOWN OF NEEDS FOR WARDS 1 – 37

### RANKING OF NEEDS BEFORE BACKLOGS

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2	Repairs & Maintenance	21%	341	Repairs & Maintenance included requests for the upgrades of roads, rehabilitation of community facilities like halls and parks, fixing of potholes, building of speed humps, attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking,	The municipality has to do an assessment of the total infrastructure within its boundaries. Once this has been done, the aged infrastructure that needs urgent replacement must be budgeted for and clear concise plans must be implemented to ensure the replacement is carried forward. Infrastructure requiring ongoing maintenance also must be budgeted for with the most important ones given priority.



NO.	NEED	%	NO. OF REQUESTS	NATURE OF REQUESTS	RECOMMENDATIONS
3	Roads	8%	123	Requests for roads predominantly centred around the building of new roads, link roads, access roads and tarred roads where there has never been roads constructed before.	The municipality has to do an assessment of each ward in terms of roads required. Once this is done, a process must be embarked on where planning is at the forefront of building and strengthening communities by ensuring quality roads are budgeted for and then built accordingly as there are many areas within wards that has never ever had roads and people end up walking long distances to see people or to get from one area to another.
4	Halls / Community Centres	6%	96	Request for halls and community centres hinged around the construction of new halls and community centres which are multi-purpose in nature in order to enhance community development by social cohesion (building to be used by all community members irrespective of colour)	reviving and establishment of community halls will synergies and improve social gathering of communities, thus establishment of community halls will further the improve community participation.
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6	Toilets & Sanitation	4%	65	Toilets & Sanitation requests include requests for the building of new toilet & sanitation systems especially where they have houses but no toilet facilities.	Toilet & Sanitation remains to be a challenge that requires serious attention as there are still households which utilises the bucket system, the municipality has to address these challenges as they undermine human rights and remain to be a health hazard. According to the Community Survey of 2007, 0.50% of Households within Msunduzi are still utilizing the bucket system whilst 10.40% have no toilet facilities all together. According to the Department of Water Affairs and Forestry 2011, the Sanitation Backlog for Msunduzi is 11.16% for the community with access below RDP levels. In order to redress these backlogs msunduzi must develop a comprehensive action plan with the necessary budget being available. Please refer to the charts headed BUCKET SYSTEM VS NO TOILET & % BACKLOG WATER VS SANITATION for a graphical representation of the above.
7	Street Lighting	3%	51	Street lighting includes street lights & high mast lights in order to make areas safe from criminal activities as there are larges areas with no street lights	Msunduzi Municipality has to build Street lighting facilities, as the lack of such posses a criminal threat to communities, and uncontrollable criminal activities has a potential to take place.

NO.	NEED	%	NO. OF REQUESTS	NATURE OF REQUESTS	RECOMMENDATIONS
8	Sportsfields	3%	50	Communities want sportsfields in their respective areas, sportsfields they can use as per their needs in order to strengthen community unity and social engagement.	Sportfields and sport in general can unite people, Msunduzi municipality must build sportfields that can make communities vibrant and active.
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12	Clinics	2%	31	Communities want to see the municipality ensuring there are clinics in close vicinity of their wards either permanently established or by way of mobile clinics as it is costly to travel to access the health care facility as many are unemployed.	Msunduzi Municipality has to build decent clinics for the communities, whilst ensuring we are in line with millenium goals.
13	Refuse Collection	2%	26	Communes complained that the municipality is failing to keep their communities clean as the pick up of refuse is not constant and is leading to environmental risks for the elderly and young kids as the refuse is not collected for lengthy periods of time and then starts to	The provision of a sustainable refuse system will ensure our communities live in clean environments, hence Msunduzi Municipality will thrive to meet its strategic objectives of a clean and safe city.





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	TOTAL	100%	1589		



## ELECTRICITY DISTRIBUTION MANAGEMENT



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### RANKING OF NEEDS AFTER BACKLOG ALIGNMENT

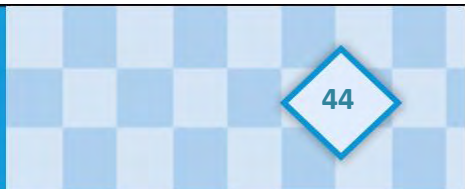
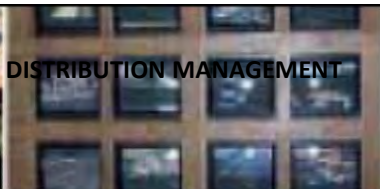
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## ELECTRICITY DISTRIBUTION MANAGEMENT



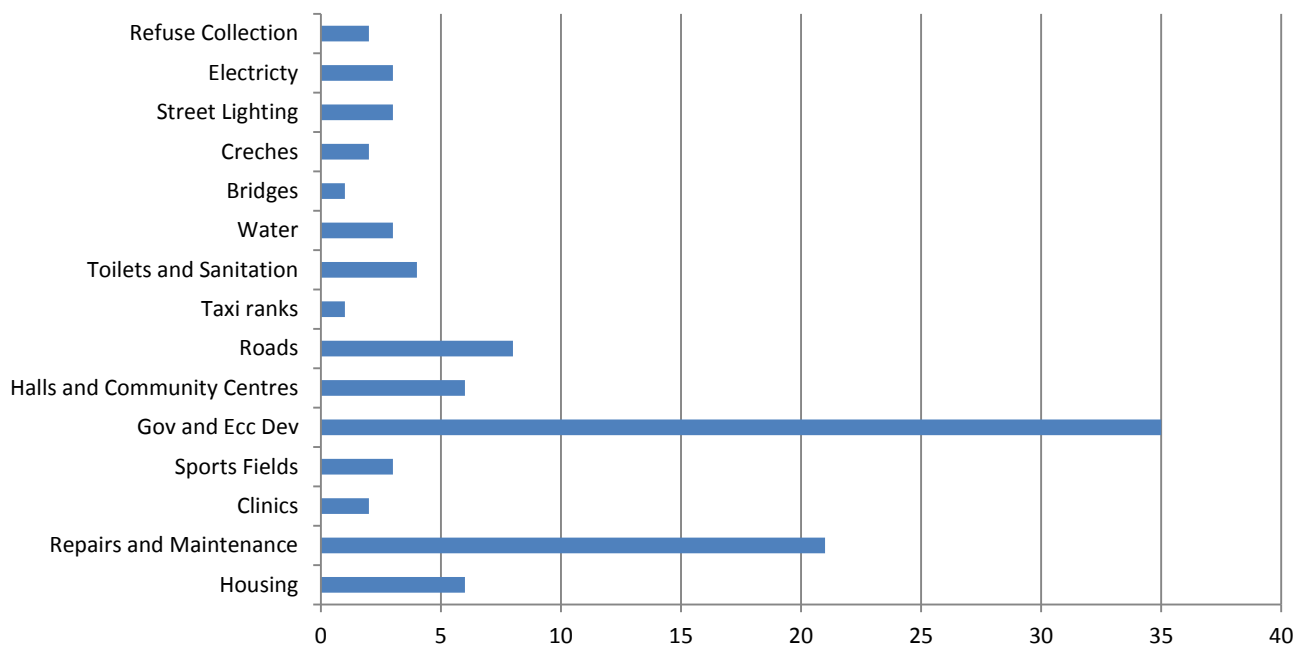
44

NO.	NEED	%	NO. OF REQUESTS	BACKLOG	NATURE OF REQUESTS
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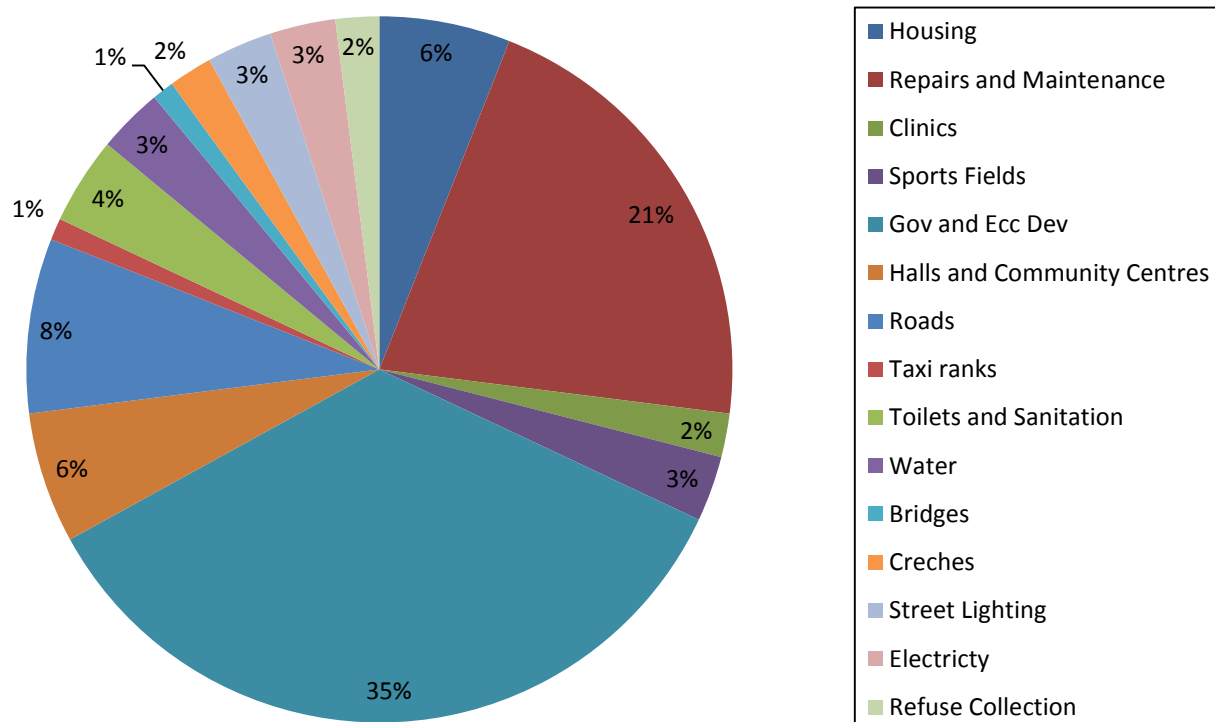




### MSUNDUZI WARDS 1 - 37 NEEDS ANALYSIS 2012: 1589 REQUESTS



### MSUNDUZI WARDS 1 - 37 NEEDS ANALYSIS 2012: 1589 REQUESTS





## WARDS' NEEDS CHART ANALYSIS

WARDS												
1	2	3	4	5	6	7	8	9	10	11	12	13
1.75%	0%	3.60%	7.31%	4.91%	4.65%	0%	6.06%	0%	8.10%	11.53 %	11.90 %	3.84%
31.57%	22.80%	9.09%	14.63%	24.59%	25.58%	11.53 %	12.12%	8.57%	18.91 %	19.23 %	11.90 %	11.53 %
3.5%	0%	1.80%	6.09%	0%	4.65%	0%	6.06%	2.85%	0%	3.84%	0%	5.76%
5.26%	0%	9.09%	2.43%	3.27%	2.32%	3.84%	6.06%	8.57%	2.70%	0%	0%	7.69%
33.32%	35.08%	32.72%	42.68%	32.78%	34.88%	46.15 %	9.09%	23%	27.02 %	19.23 %	30.95 %	36.53
5.26%	8.77%	9.09%	1.21%	3.27%	6.97%	9.61%	15.15%	14.28 %	8.10%	7.69%	4.76%	5.76%
14.03%	10.52%	10.90%	6.09%	6.55%	4.65%	13.46 %	12.12%	20%	5.40%	7.69%	7.14%	9.61%
1.75%	0%	0%	0%	0%	0%	0%	0%	2.85%	2.70%	0%	0%	0%
1.75%	1.75%	5.45%	1.21%	0%	0%	1.92%	0%	5.71%	2.70%	3.84%	14.28 %	3.84%
0%	1.75%	3.60%	1.21%	6.55%	0%	1.92%	3.03%	5.71%	5.40%	0%	7.14%	5.76%
0%	1.75%	0.00%	3.65%	0%	2.32%	0%	6.06%	0%	0%	0%	4.76%	0%
0%	3.50%	7.27%	2.43%	4.91%	4.65%	7.69%	12.12%	2.85%	13.51 %	3.84%	2.38%	1.92%
0%	12.20%	3.60%	4.87%	6.55%	2.32%	1.92%	0%	0%	2.70%	3.84%	2.38%	3.84%
0%	0%	3.60%	6.09%	1.63%	6.97%	3.84%	12.12%	5.71%	2.70%	7.69%	2.38%	3.84%
0%	0%	0%	1.21%	0%	0%	0%	0%	0%	0%	3.84%	0%	0%





HOUSING
REPAIRS & MAINTENANCE
CLINICS
SPORTSFIELD
GOV & ECO DEV
HALLS / COMMUNITY CENTRES
ROADS
TAXI RANKS
TOILETS /SANITATION
WATER
BRIDGES
CRECHES
STREET LIGHTING
ELECTRICITY
REFUSE COLLECTION

# WARDS' NEEDS CHART ANALYSIS

WARDS											
15	16	17	18	19	20	21	22	23	24	25	26
6.38%	5%	6.66%	11.76%	7.69%	6.81%	5.55%	0%	5.26%	0%	0%	8.51%
17.02%	45%	26.66%	13.72%	26.55%	18.18%	2.77%	13.63%	24.56%	25.70%	76.92%	25.53%
0%	0%	0%	3.92%	1.53%	0%	0%	0%	1.75%	0%	0%	4.25%
4.25%	5%	3.33%	7.84%	1.53%	6.81%	2.77%	0%	1.75%	2.85%	0%	2.12%
21.27%	27.50%	33.33%	35.29%	38.46%	29.54%	41.66%	40.90%	47.36%	34.20%	7.69%	44.68%
4.25%	2.5%	10%	11.76%	0%	13.63%	5.55%	0%	5.26%	11.42%	7.69%	0%
12.76%	7.50%	0%	9.80%	15.38%	4.54%	11.11%	13.63%	3.50%	2.85%	0%	4.25%
0%	0%	0%	0%	0%	2.27%	0%	0%	0%	0%	7.69%	2.12%
17.02%	0%	6.66%	1.96%	3.07%	0%	2.77%	4.54%	7.01%	8.57%	0%	4.25%
2.12%	0%	3.33%	0%	1.53%	6.81%	5.55%	0%	1.75%	0%	0%	2.12%
2.12%	0%	6.66%	0%	0%	2.27%	8.33%	0%	0%	0%	0%	0%
0%	0%	3.33%	0%	0%	0%	0%	0%	0%	0%	0%	0%
4.25%	2.50%	0%	1.96%	3.07%	2.27%	8.33%	9.09%	1.75%	5.71%	0%	0%
6.38%	5%	0%	1.96%	1.53%	2.27%	2.77%	4.54%	0%	0%	0%	2.12%
2.12%	0%	0%	0%	0%	4.54%	2.77%	4.54%	0%	8.57%	0%	0%

ELECTRICITY DISTRIBUTION MANAGEMENT





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HOUSING	13.15%
REPAIRS & MAINTENANCE	0%
CLINICS	2.63%
SPORTSFIELD	0%
GOV & ECO DEV	36.84%
HALLS / COMMUNITY CENTRES	2.63%
ROADS	18.42%
TAXI RANKS	0%
TOILETS / SANITATION	13.15%
WATER	5.26%
BRIDGES	0%
CRECHES	2.63%
STREET LIGHTING	5.26%
ELECTRICITY	0%
REFUSE COLLECTION	0%



## ELECTRICITY DISTRIBUTION MANAGEMENT

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### WARDS' NEEDS CHART ANALYSIS

WARDS											MSUNDUZI WARD NEEDS ANALYSIS 2012
28	29	30	31	32	33	34	35	36	37		
3.57%	4.47%	0%	0%	9.60%	6.06%	11.36%	11.70%	0%	10.38%	6%	
17.85%	29.40%	70%	11.11%	38.46%	18.18%	9.09%	31.30%	21.73%	23.37%	21%	
3.57%	1.49%	0%	3.70%	0%	0%	0%	3.90%	0%	2.59%	2%	
0%	1.49%	0%	0%	3.84%	0%	4.54%	0%	4.3%	2.59%	3%	
50%	40.29%	0%	66.66%	34.61%	33.33%	50%	21.50%	43.47%	40.25%	35%	
0	5.97%	0%	0%	0%	0%	11.36%	11.70%	17.39%	3.89%	6%	
3.57%	7.46%	0%	3.70%	1.92%	3.03%	9.09%	1.90%	4.30%	2.59%	8%	
0%	0%	0%	0%	0%	0%	0%	0%	0%	1.29%	1%	
0%	1.49%	10%	3.70%	0%	6.06%	2.27%	1.90%	4.3%	3.89%	4%	
0%	1.49%	10%	3.70%	1.92%	0%	0%	1.90%	4.3%	3.89%	3%	
0%	0%	0%	0%	0%	0%	0%	1.90%	0%	0%	1%	
0%	2.98%	0%	3.70%	1.92%	0%	2.27%	0%	0%	0%	2%	
0%	1.49%	0%	3.70%	1.92%	6.06%	0%	3.90%	0%	2.59%	3%	
3.57%	2.98%	10%	0%	1.92%	6.06%	0%	1.90%	0%	0%	3%	
17.85%	0%	0%	0%	3.84%	15.15%	0%	1.90%	0%	3.89	2%	



27	3.84%	46.15%	0%	0%	26.90%	3.84%	0%	3.84%	3.84%	0%	0%	0%	3.84%	0%	0%
	HOUSING	REPAIRS & MAINTENANCE	CLINICS	SPORTSFIELD	GOV & ECO DEV	HALLS / COMMUNITY CENTRES	ROADS	TAXI RANKS	TOILETS /SANITATION	WATER	BRIDGES	CRECHES	STREET LIGHTING	ELECTRICITY	REFUSE COLLECTION

## ALIGNING THE BUDGET WITH THE COMMUNITY NEEDS AND MATTERS OF GOVERNANCE

The Msunduzi Municipality is committed to redressing and addressing the needs of the citizens of the City and value the inputs that are made during the izimbizo, ward committee meetings, stakeholder consultations and concerns raised in our complaints register. During the period of May and December 2011 and 2012, the IDP and Budget consultations with members of public and various stakeholders as well as consultations and engagements that were held with members of public and stakeholders in May 2010 with members of parliament under the Parliamentary Adhoc Committee, the Municipality will endeavor to respond to some of the issues and concerns raised during those consultations, indeed under the limited resources and financial constraints.

The Msunduzi Municipality through the Turn-around Strategy, which forms the basis of the IDP and draft Budget for 2012/13 and beyond, is committed to turnaround the municipal financial crisis and improve the efficacy of governance and service delivery. It must be noted though that the approach to consider some of the needs raised by various stakeholders, the following approach will dictate:

- City-wide based needs;
- Management area based needs and/ or
- Ward based needs.

Ideally, the finalization of the budget is to balance the budget allocations on prioritized community needs and address matters of governance as dictated by the Msunduzi Turn-Around Strategy and through the Financial Recovery Plan

### 6.2.4 MSUNDUZI MUNICIPAL TURNAROUND STRATEGY

In preparation for the budget 2010/11 the MEC for the Department of Cooperative Governance and Traditional affairs intervened in terms of Section 139 (b) of the MFMA, 2003, and the Provincial Intervention Team was deployed to investigate mismanagement in the management and operations of the organizations through the strategic planning and consultations with various stakeholders inside and externally, the PIT developed the Business Plan and strategies to turnaround the finances and operations of the municipality.

The following critical projects were identified to turn around the municipality's finances.

- Water District Meters
- Protective Structures Electricity
- Cleansing of Debtors Data
- Consolidation of Billing
- Credit Control
- Debt Collection
- Demand Management Electricity
- Eskom Negotiations
- Surcharge



## ELECTRICITY DISTRIBUTION MANAGEMENT



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- Leverage
- Illegal Entities





### 6.3. MEC's COMMENTS AND MATTERS OF EMPHASIS FOR THE 2011/12 INTEGRATED DEVELOPMENT PLAN

It is the intention of the IDP team and other IDP committees to ensure that the gaps as identified by the MEC for the Department of Local Government and Traditional Affairs and Auditor General findings are addressed accordingly and interventions are planned properly. The following are the gaps and projects as identified by the MEC in 2011/12 review.

These are critical comments as they were raised by the MEC for Local Government and Traditional Affairs as IDP matters of emphasis and observation summarize as follows:

#### **Municipal Transformation and Institutional Development**

- Your IDP review must be in accordance with the assessment of your performance measurements in terms of Section 4 of MSA.
- In terms of the Institutional Capacity, I note that it is aligned to Powers and functions and that critical and high level posts like that of Municipal Manager, Deputy Municipal Managers etc are vacant which may contribute to reliance on external providers.
- A number of the Human Resource (HR) Policies / Strategies have been developed including the Staff Retention, Employment Equity and Workplace Skills Plan.

#### **Local Economic Development**

- Local Economic Development is institutionalised in terms of management arrangements that are in place to support LED

#### **Basic Service Delivery and Infrastructural Investment**

- Your IDP has prioritised reducing backlogs in water, sanitation and electricity and the provision of Free Basic Services to the indigent.
- Staff vacancies are high in service sub unit

#### **Financial Viability and Financial Management**

- Qualified audit was noted with concerns, therefore, your implementation of your Financial Recovery Plan needs to occur in order to improve financial viability and sustainability in your municipality.

#### **Good Governance and Community Participation**

- The status of the Communication Plan / Strategy needs to be clarified in the 2011 / 2012 IDP

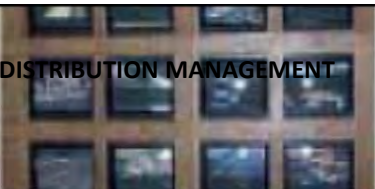
#### **Spatial Development Framework**

- Absence of localized realities (area based plans) as to how they inform the SDF
- Improve linkages between the SDF and Municipal Capital Investment Framework in order to facilitate the implementation of the SDF with other municipality.
- Further improvement is required in terms of spatially representing your capital projects, especially in light of your municipality forming part of the Western Corridor Development.
- Develop a Land use Management Scheme and the deadline is 14 April 2014

#### **General Comments**



## ELECTRICITY DISTRIBUTION MANAGEMENT



Municipalities were reminded about the upcoming Census in October 2011 and encouraged to take advantage of this initiative by mobilising the communities within the municipal area to participate in the Census to ensure that the results are a true reflection of the area's demographic profile. We were reminded to communicate with the Department of Community Safety and Liaison regarding the incorporation of a Community Safety Plan into our IDP.

### **Promotion of Access to Information Act (PAIA)**

In line with the Promotion of Access to Information Act, we were advised to ensure that the work of the municipality is PAIA compliant, which will be in line with promoting good governance by our municipality.

### **Implementation of the Provincial Flagship Program**

We were reminded once again to embrace the structures that are already in existence in our district such as Operation Sukuma Sakhe and District AIDS Council, which are co-ordinated by the District Municipality and that IDPs feature provincial programs in the War Against Poverty.

### **Municipal Turnaround Strategy (MTAS)**

It was acknowledged that our Municipality incorporated information regarding MTAS in the IDP and the information was well linked to all KPA's.

### **Consideration for Western Corridor (N3) Development**

We were advised that the Western Corridor Development which is the area from the Ethekwini Metro to Howick (N3) is to be considered in our next IDP.

### **Consideration for Community Based Planning**

It was recommended that our Community Based Plan (CBP) be replicated in other wards of our municipality and we were urged to clearly incorporate CBP into the IDP and the next step will be moving towards implementation of the CBP.

### **Implementation of KZN Planning and Development Act 6 of 2008**

We were reminded that the KwaZulu-Natal Planning and Development Act, 2008 (Act No.6 of 2008) (KZN PDA) as promulgated and came into effect on 1 May 2010 and the first Amendment to the Act has been developed and will be released for public comment.

We were reminded and encouraged to publish our KZN PDA Delegations in the Government Gazette, if not done already. In the absence of published delegations, development applications cannot be processed and any decisions taken are *ultra vires*.

Once the Steering Committee is appointed, will develop Norms and Standards for the following topics: Urban densification; Spatial imperatives for public capital investment; Provincial norms and standards on rural land use;



Protection and enhancement of the character of KwaZulu-Natal's landscapes and sustainable energy usage. We are furthermore requested to incorporate the Norms and Standards into our IDP and scheme, as they become available.

Schedule 1 of the KZN PDA provides application processes, time frames and administrative functions. These processes need to be strictly adhered to and will in future be monitored by the Auditor-General.

Chapter 8 of the KZN PDA provides enforcement measures to deal with illegal development. You are encouraged to use these new improved measures to deal with illegal development in your municipalities.

#### **Provincial Growth and Development Strategy and Provincial Spatial Development Framework**

The Provincial Executive Council has adopted the 2011 Provincial Growth and Development Strategy (PGDS) and Provincial Spatial Development Framework (PSDF) which they required to be factored into the IDP

The PGDS and PSDF therefore provide a sound platform for vertical, horizontal and spatial alignment. It is therefore imperative for all municipal IDPs and municipal Spatial Development Frameworks (SDFs) to be aligned with this overall provincial strategic framework in order to optimise synergies between national, provincial and municipal growth and development programs.

It was also specified that the extent to which municipal IDPs are aligned to the PGDS and PSDF will be a specific consideration in the credibility assessment of the next round of IDPs, and COGTA the Department of Economic Development and Tourism, with support from the Provincial Planning Commission. A District Wide Development Planning Shared Services will be providing support to local municipalities on this subject.

#### **Overall Credibility Assessment of our IDP**

The content and the quality of our IDP was appreciated, however we were reminded that whatever is included in the IDP has a budget are implemented accordingly.

### **6.4. AUDITOR-GENERAL'S FINDINGS**

It was exciting news that the Msunduzi Municipality received an unqualified opinion from the Auditor-General for the Financial Year 2010/2011.

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

Having the Municipality receiving an unqualified report, some of the issues raised by the AG were mentioned under the Executive Summary in details and the Municipality is determined to address those issues in order to strive for clean audit for 2011/2012 financial year and beyond.

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

## MSUNDUZI MUNICIPALITY SUMMARIZED AUDIT ACTION PLAN

NO.	AUDIT FINDING	DESCRIPTION	RESPONSE TO THE AUDITOR GENERAL	PROPOSED PLAN OF ACTION	RESPONSIBLE PERSON
EMPHASIS OF MATTERS					
1	Irregular expenditure	As disclosed in note 47 to the financial statements, irregular expenditure amounting to R37, 212 million was incurred mainly as a result of contracts awarded to suppliers, which was in contravention of the Local Government: Municipal Supply Chain Management Regulations (GNR 868 of 30 May 2005 (Municipal SCM Regulations)).	Irregular expenditure was confined to the following areas:		
			Opening balance of irregular expenditure not restated. - All irregular expenditure which occurred in the prior years was the subject of forensic investigations the MM will have to make a decision on this matter. The AG requires management to identify and disclose all.	. A schedule of all irregular expenditure has been prepared. A report has to be prepared by the MM with regards to condonation . 2. Supply Chain Management to develop a guideline document to prevent irregular expenditure.	CFO
			Procurement Irregularities - A concerted effort is being made to improve and upgrade existing systems to ensure contracts do not run over the time limit. Extensive consultations were held between the Accounting Officer and the Taxi Association to reach an understanding in respect to compliance to ensure that SCM procedures and policies are not compromised.	The contract was advertised and now is in the evaluation stage. The process will be completed by 15 March 2012 - The contract register has been developed with the assistance of Provincial treasury SCM unit. The register has all contracts and the termination dates. This will enable SCM to monitor and verify validity periods of all contracts.	CFO
			Irregular expenditure in respect of meter reading contract not disclosed	Include as part of condonation report iro of irregular expenditure.	CFO

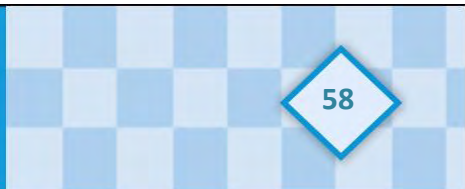
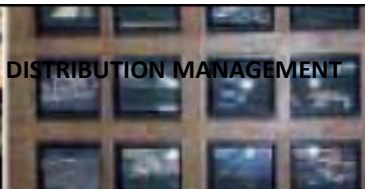




NO.	AUDIT FINDING	DESCRIPTION	RESPONSE TO THE AUDITOR GENERAL	PROPOSED PLAN OF ACTION	RESPONSIBLE PERSON
			Three quotations not received / Splitting of Orders - The Supply Chain Management processes are subject to definite time lines which is cumbersome when business units make requests without the proper and timeous planning. Deliberate splitting of orders will be monitored to ensure that that this practice does not continue.	SCM to submit an action plan to prevent the splitting of orders / A Full report has already been submitted to the AG during the year end audit	CFO
2	<b>Material losses</b>	As disclosed in note 51 to the financial statements, the municipality incurred significant electricity losses of R82, 413 million (199 561 792 kilowatts) and water losses of R75, 459 million (21 422 003 kilolitres) during the year. Allowance for debt impairment amounted to R525, 990 million as disclosed in note 5 to the financial statements.	<p>The material losses are noted and will be part of the action plan.</p> <p>Electricity losses - The acceptable norm of electricity loss is 3%. The significant electricity losses of 199 561 792 KWH : 11 % occurred during the year under review, which resulted material revenue losses to the municipality. The loss above the norm is due to theft, distribution losses, illegal tampering of electricity meters and can also be attributable to the ageing infrastructure.</p>	<p>Proper Budgeting principles needs to be followed. Proper working papers need to be compiled and filed. Depreciation figures will be requested from the service provider before the approval of final budget in May. Amortisation table will be used to calculate interest charges.</p>	DMM - Infrastructure



## ELECTRICITY DISTRIBUTION MANAGEMENT



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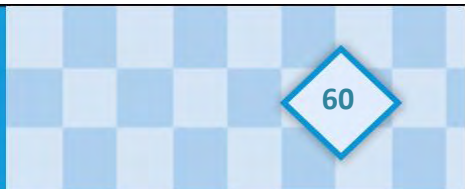
NO.	AUDIT FINDING	DESCRIPTION	RESPONSE TO THE AUDITOR GENERAL	PROPOSED PLAN OF ACTION	RESPONSIBLE PERSON
			<p>Water losses - The acceptable norm in developing countries of water loss is 20%.The significant water losses of 21 422 003 kl : 35 % occurred during the year under review, which resulted material revenue losses to the municipality.</p>	<p>Non-Revenue Water Project is current in year 2 of a 5 year MIG funded program. The total value of the program is approximately R 214 million. The program for the current financial year is to replace all defective and unreadable domestic water meters and the refurbishment of the Hathorns Reservoir. Several zones in the greater Edendale area are also been optimised in order reduce pressure which would reduce leaks anmd further savings in respect of our bulk purchases. Other social interventions include the promotion of using water wisely campaigns in schools are rural areas. Find attached a summary of all technical and social interventions that were undertaken in the past year.</p>	DMM - Infrastructure
			<p>The loss above the norm is due to theft, distribution losses, illegal tampering of water meters and can also be attributable to the ageing infrastructure.</p>		
			<p>Water and electricity distribution management was implemented by the Provincial Intervention Team (PIT). PIT has identified and stopped several illegal connections. A 5 year strategic plan for reduction of non-revenue water and a similar plan for electricity management has been drafted.</p>		



NO.	AUDIT FINDING	DESCRIPTION	RESPONSE TO THE AUDITOR GENERAL	PROPOSED PLAN OF ACTION	RESPONSIBLE PERSON
3	<b>Unauthorised expenditure</b>	As disclosed in note 49 to the financial statements, unauthorised expenditure of R136,961 million was incurred as a result of under budgeting of finance charges, depreciation and asset impairment.	The unauthorised expenditure was as a result of under budgeting of finance charges, depreciation and asset impairment. These issues have been noted and every effort to see that this does not occur going forward.	Proper Budgeting principles needs to be followed. Proper working papers need to be compiled and filed. Depreciation figures will be requested from the service provider before the approval of final budget in May. Amortisation table will be used to calculate interest charges.	CFO
			Through the intervention of the Administrator a Strategic Finance Committee has been set up to deal with debt collection in the main. The following resolutions were put in place to deal with a number of issues in respect to revenue collection: <ul style="list-style-type: none"> <li>• The closing of no responsibility accounts,</li> <li>• The unmetered water accounts to be written off,</li> <li>• In consolidation of housing debt,</li> <li>• The issuing of final demand letters,</li> <li>• The cleansing of database records to reduce the number of bills being returned.</li> </ul>		

### REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

NO.	AUDIT FINDING	DESCRIPTION	RESPONSE TO THE AUDITOR GENERAL	PROPOSED PLAN OF ACTION	RESPONSIBLE PERSON
<b>PREDETERMINED OBJECTIVES</b>					
5	<b>Planned and reported indicators/measures are not well defined</b>	For the selected objective: Service delivery and infrastructure development and community and social services, all of the planned and reported key performance indicators (KPIs) were not clear, with an unambiguous definition to allow for data to be collected consistently.	Noted and will be part of the action plan	Consultations were conducted with Business Units to ensure that KPI's are SMART.	MOMM
6	<b>Planned and reported targets are not specific, measurable and time bound</b>	For the selected objective: Service delivery and infrastructure development and community and social services, 76% of the planned and reported targets were not: <ul style="list-style-type: none"> <li>· specific in clearly identifying the nature and the required level of performance,</li> <li>· measurable in identifying the required performance,</li> <li>· time bound in specifying the time period or deadline for delivery.</li> </ul>	Noted and will be part of the action plan	Consultations were conducted with Business Units to ensure that KPI's are SMART.	MOMM
<b>RELIABILITY OF INFORMATION</b>					



## ELECTRICITY DISTRIBUTION MANAGEMENT

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NO.	AUDIT FINDING	DESCRIPTION	RESPONSE TO THE AUDITOR GENERAL	PROPOSED PLAN OF ACTION	RESPONSIBLE PERSON
7	The content of the integrated development plan is incomplete	The integrated development plan did not include the key performance indicators and performance targets determined in terms of its performance management system, as required by sections 26(i) and 41(1)(b) of the Municipal Systems Act of South Africa, 2000 (Act No. 32 of 2000) (MSA) and regulation 12 of the Local Government: Municipal Planning and Performance Management Regulations, 2001.	Noted and will be part of the action plan	ROBBIE TO INSERT COMMENT ON PLAN OF ACTION	IDP Manager
8	The validity, accuracy and completeness of reported performance against targets could not be confirmed as inadequate source information was provided.	For the reported targets relating to basic service delivery and municipal transformation and institutional development, that are material by nature, the validity, accuracy and completeness of the reported performance against targets could not be established as relevant source documentation could not be provided for audit purposes.	Noted and will be part of the action plan	All Business Units have been made aware that they must keep a record of documents in support of reported information in the form of a Portfolio of Evidence (PoE). The OPMS unit is currently short-staffed to ensure that each Business Unit does keep a PoE. Quarterly SDBIP reports do ask for a reference to the source document. Once performance agreements are in place for appointed S57 managers it is hoped that this problem will cease as PoE's will be required for their quarterly assessments.	MOMM
COMPLIANCE WITH LAWS AND REGULATIONS					
9	Strategic planning and performance management	The municipality did not timeously adopt and implement a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players as required by section 38, 39, 40 and 41 of the MSA and Local Government: Municipal Planning and Performance Management Regulations 7 and 8.	Noted and will be part of the action plan	The (draft) Performance Management Policy Framework has been presented to the Audit Committee but has not been adopted for the current financial year.	MOMM





NO.	AUDIT FINDING	DESCRIPTION	RESPONSE TO THE AUDITOR GENERAL	PROPOSED PLAN OF ACTION	RESPONSIBLE PERSON
10	Audit committee	The audit committee did not function as required by section 166 of the MFMA, in that: · It did not advise the municipal council, political office-bearers, the accounting officer and the management staff of the municipality, as required by section 166(2)(a) of the MFMA, on matters relating to internal financial control and internal audits, risk management, accounting policies, performance management, effective governance, compliance with applicable legislation and performance evaluation. · It did not respond to the council on any issues raised by the Auditor-General in the audit report. It did not meet at least four times a year	Noted and will be part of the action plan	Audit committee fully constituted for 2011/12 - 3 Meetings held to date - Minutes available for inspection - immediate - Performance review to be undertaken in May 2012 of Audit Committee - Report to be available in June 2012	Executive: Internal Audit
11		The audit committee functioning as the performance audit committee did not perform the following, as required by Municipal Planning and Performance Management Regulation 14 : · Meet at least twice during the financial year, · Review the quarterly reports of the internal auditors on their audits of the performance measurements of the municipality, · Review the municipality's performance management system and make recommendations in this regard to the council of the municipality, · Submit an auditor's report to the council regarding the performance management system at least twice during the financial year	Noted and will be part of the action plan		Executive: Internal Audit
12	Internal audit unit	The internal audit unit did not function as required by section 165(2) of the MFMA, in that: · It did not prepare a risk-based audit plan and an internal audit programme for the financial year under review. · It did not report to the audit committee on the implementation of the internal audit plan. · It did not advise the accounting officer and report to the audit committee on matters relating to internal audit, internal controls, accounting procedures and practices, risk and risk management, loss control and compliance with applicable legislation.	Noted and will be part of the action plan	Internal Audit Plan Approved on 25 November 2011 - Minutes & Plan available for Inspection - immediate	Executive: Internal Audit

NO.	AUDIT FINDING	DESCRIPTION	RESPONSE TO THE AUDITOR GENERAL	PROPOSED PLAN OF ACTION	RESPONSIBLE PERSON
13		The internal auditors of the municipality did not audit the performance measurements on a continuous basis and did not submit quarterly reports on their audits to the municipal manager and the performance audit committee as required by Municipal Planning & Performance Management Reg. 14.	Noted and will be part of the action plan		
14	Expenditure management	Money owing by the municipality was not always paid within 30 days of receiving an invoice or statement, as required by section 65(2)(e) of the MFMA.	The comments have been noted and will form part of the Action Plan	1. Send notices to departments on a monthly basis with regards to all outstanding orders/invoices. 2. All invoices to be audited by internal audit unit before the MM signs off payment. 3. re-engineer the process of payments in order to streamline the time taken before a payment can be processed. 4. investigate the efficiency of the payment process.	CFO
15		The accounting officer did not take reasonable steps to prevent unauthorised, irregular as well as fruitless and wasteful expenditure, as required by section 62(1)(d) of the MFMA.	The comments have been noted and will form part of the Action Plan	Business Units are informed on a regular basis to ensure payments are processed timeously. A schedule is submitted on a monthly basis to the DMM: FS on late payments	CFO
16	Procurement and contract management	The performance of contractors or providers was not monitored on a monthly basis as required by section 116(2)(b) of the MFMA.	The comments have been noted and will form part of the Action Plan	Business units to provide monitoring reports on their relevant contracts to SCM to consolidate all reports and submit the accounting officer.	CFO
17		Awards were made to providers that are persons in service of the municipality and other state institutions in contravention of the requirements of SCM regulations 44. Furthermore, the provider failed to declare that they are in the service of the state as required by SCM regulation 13(c).	The comments have been noted and will form part of the Action Plan	1. Finance unit to approach the accountant general for an opinion on the matter - with the intention of gaining access to the System. 2. To investigate the option of a system to test contracts being awarded to people in the employ of the state.	CFO
18		Certain contracts were extended or modified to the extent that competitive bidding processes were being circumvented contrary to the requirement of a fair supply chain management system in section 112 of the MFMA.	The comments have been noted and will form part of the Action Plan	The contract was advertised and now is in the evaluation stage. The process will be completed by 15 March 2012	CFO



NO.	AUDIT FINDING	DESCRIPTION	RESPONSE TO THE AUDITOR GENERAL	PROPOSED PLAN OF ACTION	RESPONSIBLE PERSON
19		Certain contracts were extended without tabling the reasons for the proposed amendment in the council of the municipality as required by section 116(3) of the MFMA.	The comments have been noted and will form part of the Action Plan		
20	<b>Revenue management</b>	A credit control and debt collection policy was not implemented as required by section 96(b) of the MSA.	Noted and will be part of the action plan	The plan of action to deal with the internal control deficiency is as follows: The Credit Control and Debt collection policy have been reviewed to enhance revenue collection. The changes and addition to the policy will need to be approved by Council. A proposed structure in terms of the credit control section is awaiting approval. this structure will enable the section to be more efficient in terms of revenue collection. A procedure manual is currently being compiled to define roles and responsibilities of staff members and to aid in maintaining controls. 1. Show recovery plan of government arrear debt 2. Apply credit control and debt collection policies effectively 3. Review processes regarding disconnections and re-connections.	CFO
21	<b>Human resource management and compensation</b>	Acting senior managers directly accountable to the municipal manager did not sign annual performance agreements for the year under review, as required by sections 57(1)(b) and 57(2)(a) of the MSA.	Noted and will be part of the action plan	Performance Agreement of S57 Managers will be dealt with once the MM's performance agreement has been finalized	MOMM
22		Contrary to the requirements of section 10(1)(b) of the Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997) of South Africa (BCEA), working hours exceeded the prescribed norms.	Noted and will be part of the action plan	Corporate Services to obtain action plans from all business units. Corporate services to monitor implementation of action plans on a monthly basis.	DMM - Corporate Services
23	<b>Financial and performance management</b>	Proper record keeping is not implemented to ensure that complete, relevant and accurate information is available to support financial and performance reporting. Management does not prepare accurate and complete financial and performance reports that are supported and evidenced by reliable information. Adequate review and monitoring over compliance with applicable laws and regulations is not undertaken.	Noted and will be part of the action plan	All Business Units have been made aware that they must keep a record of documents in support of reported information in the form of a Portfolio of Evidence (PoE). The OPMS unit is currently short-staffed to ensure that each Business Unit does keep a PoE. Quarterly SDBIP reports do ask for a reference to the source document. Once performance agreements are in place for appointed S57 managers it is hoped that this problem will cease as PoE's will be required for their quarterly assessments.	MOMM



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NO.	AUDIT FINDING	DESCRIPTION	RESPONSE TO THE AUDITOR GENERAL	PROPOSED PLAN OF ACTION	RESPONSIBLE PERSON
24	<b>Governance</b>	Appropriate risk management activities to ensure that regular risk assessments are undertaken, are not performed. A risk strategy to address risks is not developed and monitored. The municipality does not have an adequately resourced and an effectively functioning internal audit unit that identifies internal control deficiencies and recommends corrective action effectively. The audit committee does not promote accountability and service delivery through evaluating and monitoring risks and providing oversight over the effectiveness of the internal control environment, including performance reporting and compliance with laws and regulations.	Noted and will be part of the action plan	Risk Assessment report completed 19 January 2012 - Report Available for inspection - Immediate	Executive: Internal Audit



## SECTION B: SITUATIONAL ANALYSIS

### 1. INTRODUCTION

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

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

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

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

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

### 2. THE POPULATION OF MSUNDUZI

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

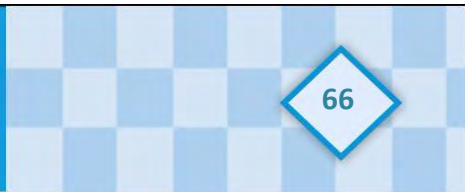
POPULATION 1996	POPULATION 2001	PERCENTAGE GROWTH	POPULATION 2007
523470	553224	6%	616730

	MALE %	FEMALE %
0 - 5 yrs	12	10
6 - 12 yrs	15	13
13 - 18 yrs	14	12
19 - 25 yrs	15	14
26 - 35 yrs	17	17
36 - 45 yrs	12	13
46 - 55 yrs	8	9
56 - 65 yrs	4	6





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	MALE %	FEMALE %
66 - 75 yrs	2	4
76 - 85 yrs	1	2
86+	0	0

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

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

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

### 3. HOUSEHOLDS AND HOUSEHOLD SERVICES

TOTAL NUMBER OF HOUSEHOLDS	
Census 2007	134390

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

COMMUNITY SURVEY 2007: BY ACCESS TO WATER AND MUNICIPALITY	
Piped water inside the dwelling	79813
Piped water inside the yard	33601
Piped water from access point outside the yard	14688



COMMUNITY SURVEY 2007: BY ACCESS TO WATER AND MUNICIPALITY	
Borehole	1100
Spring	1126
Dam/pool	265
River/stream	1555
Water vendor	733
Rain water tank	202
Other	1308

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

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

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

COMMUNITY SURVEY 2007: BY ENERGY/FUEL FOR HEATING AND MUNICIPALITY	
Electricity	113553
Gas	1233
Paraffin	7704
Wood	9454
Coal	253
Animal dung	131
Solar	59
Other	2002

COMMUNITY SURVEY 2007: BY ENERGY/FUEL FOR LIGHTING AND MUNICIPALITY	
Electricity	122567
Gas	174

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

Paraffin	1340
Candles	9366
Solar	128
Other	816

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

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

#### 4. SOCIAL DEVELOPMENT:

##### 4.1. EDUCATION AND TRAINING:

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

##### 4.2. LIBRARIES:

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



#### 4.3 HEALTH AND WELFARE SERVICES:

#### 4.4. Powers and Functions for the Msunduzi

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

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

FUNCTION/ POWER	RESPONSIBLE OFFICIALS BASED ON THE APPROVED ORGANOGRAM	WHO HAS AUTHORITY TO PERFORM FUNCTION/ POWER	PERFORMED BY MUNICIPALITY/ EXTERNAL SERVICE PROVIDER?	NAME OF EXTERNAL SERVICE PROVIDER, SPECIFY	NUMBER OF STAFF TO PERFORM FUNCTION	NUMBER OF STAFF VACANCIES FOR FUNCTION	OPERATING BUDGET 2008/2009	CAPITAL BUDGET 2008/2009
Air Pollution	DMM: CS & SE	Local	Municipality	N/A	3	8	10 329 313	35 074 284
Building Regulations	DMM: CS & SE	Local	Municipality	N/A	16	7		
Child Care Facilities	DMM: CS & SE	Local	Municipality	N/A	3	4		
Electricity Reticulation	DMM: ISF	Local	Both	Eskom	252	56	324 286 118 66 877 164	6 000 000
Fire Fighting	DMM: CS & SE	Local	Municipality	N/A	80	30	285 738	
Municipal Airports	DMM: ED & G	Local	External Service Provider	Turn Around Management	4	0	6 941 301	2 750 000
Local Tourism	DMM: ED & G	Local	External Service Provider	PMB Tourism	1	0		
Municipal Planning	DMM: CSP	Local	Municipality	N/A	7	9	25 1499	1 050 000
Municipal Health Services	DMM: ISF	District	Municipality	N/A	11	32	4 233 555	
Municipal Public Transport	DMM: ISF	Local	Currently not being performed at all	N/A	N/A	N/A	1 340 153	1 700 000
Pontoons and Ferries	DMM: ISF	Local	No necessity to perform	N/A	N/A	N/A		
Storm Water	DMM: ISF	Local	Municipality	N/A	57	19	66 877 164	54 526 815
Trading Regulations	DMM: ED & G	Local	Municipality	N/A	11 (as and when needed)	2		
Water (potable)	DMM: ISF	Local	Both	Umgeni Water	173	83	198 395 629	13 428 577
Sanitation	DMM: ISF	Local	Municipality	N/A	82	40	66 877 164	54 221 252
Beaches & Amusement Facilities	DMM: CS & SE	Local	No necessity to perform	N/A	N/A	N/A		
Billboards & the Display of Advertisements in Public Places	DMM: SG & HR	Local	Municipality	N/A	2	2		



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FUNCTION/ POWER	RESPONSIBLE OFFICIALS BASED ON THE APPROVED ORGANOGRAM	WHO HAS AUTHORITY TO PERFORM FUNCTION/ POWER	PERFORMED BY MUNICIPALITY/ EXTERNAL SERVICE PROVIDER?	NAME OF EXTERNAL SERVICE PROVIDER, SPECIFY	NUMBER OF STAFF TO PERFORM FUNCTION	NUMBER OF STAFF VACANCIES FOR FUNCTION	OPERATING BUDGET 2008/2009	CAPITAL BUDGET 2008/2009
Cemeteries, funeral Parlours & Crematoria	DMM: CS & SE	Local	Municipality	N/A	24	10	1 543 591	2 545 000
Cleansing	DMM: CS & SE	Local	Municipality	N/A	212	17	12 555 827	
Control of Public Nuisances	DMM: CS & SE	Local	Municipality	N/A	1 (as and when needed)	0	11 638 661	
Pounding	Municipality	Local	Municipality				812 628	
Control of Undertakings that Sell Liquor to the Public	DMM: CSP	Local	External Service Provider	SAPS Liquor Board	N/A	N/A		
Facilities for the Accommodation, Care & Burial of Animals	DMM: CS & SE	Local	Both	SPCA	1 (as and when needed)	0		
Licensing of Dogs	DMM: CS & SE	Local	Municipality	N/A	11 (as and when needed)	2	192 882	
Licensing & Control of Undertakings that Sell Food to the Public	DMM: CSP	Local	Municipality	N/A	1	8		
Local Amenities	DMM: CS & SE	Local	Municipality	N/A	23	10		
Local Sport Facilities	DMM: CS & SE	Local	Municipality	N/A	69	3	8 229 435	3 347 821
Markets	DMM: ED & G	Local	Municipality	N/A	50	5	4 556 504	600 000
Municipal Parks & Recreation	DMM: CS & SE	Local	Municipality	N/A	293	45	5 388 061	5 000 000
Municipal Roads	DMM: ISF	Local	Municipality	N/A	98	32	1 688 119	132 891 834
Noise Pollution	DMM: CS & SE	District	Municipality	N/A	8 (as and when needed)	3		
Public Places	DMM: CS & SE	Local	Municipality	N/A	21	11	7 420 847	





FUNCTION/ POWER	RESPONSIBLE OFFICIALS BASED ON THE APPROVED ORGANOGRAM	WHO HAS AUTHORITY TO PERFORM FUNCTION/ POWER	PERFORMED BY MUNICIPALITY/ EXTERNAL SERVICE PROVIDER?	NAME OF EXTERNAL SERVICE PROVIDER, SPECIFY	NUMBER OF STAFF TO PERFORM FUNCTION	NUMBER OF STAFF VACANCIES FOR FUNCTION	OPERATING BUDGET 2008/2009	CAPITAL BUDGET 2008/2009
Refuse Removal, Refuse Dumps & Solid Waste Disposal	DMM: CS & SE	Local	Municipality		125	17	20 397 058	37 843 977
Street Trading	DMM: CSP	Local	Municipality	N/A	1	7		
Street Lighting	DMM: ISF	Local	BOth	Eskom	17	8	5 433 312	1 000 000
Traffic & Parking	DMM: CS & SE	Local	Municipality		90	40	5 899 762	

## SECTION C: DEVELOPMENT STRATEGIES

### 1. INTRODUCTION

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

All the submissions by various stakeholders were circulated to relevant Strategic Business Units (SBUs) to guide Strategic Business Units' strategies and submission of programmes to the IDP office.

Thereafter, the IDP team analysed all the programmes and projects submitted against the list of challenges facing the City. Then, we advised the SBUs to adjust their submissions to match with the City' challenges. We attempted to align the City goals with the 2014 targets by National Government, the National Key Performance Areas and the City Strategic Focus Areas and Balance Scorecard.

The City's Guiding Principles were interrogated against the challenges facing the City and the prioritization as reflected through the pie graph indicates the percentages and priorities in terms of the allocation of budgets and the requirement of alternative funding. The analysis on challenges indicated the magnitude of challenges facing the City as unsensitized. It is our believe that the IDP review has open up possibilities to develop City Development Strategy, a lead to Key Performance Indicators (KPI) and aligning the Budget and the IDP.

The strategy planning process cannot be complete without factoring the **Provincial Growth and Development Strategy** and **Provincial Spatial Development Framework** .in order to align the City development with the District and Provincial strategic roadmap. This will be done in line with Five National Priorities, the Twelve National Outcomes and 2030 Vision for the Province of KwaZulu-Natal. The seven strategic goals and thirty strategic objectives will be taken into consideration to chart the growth and development agenda for the City

### 2. THE CITY DEVELOPMENT STRATEGY

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



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Municipality has acknowledged that the IDP as it stands required to be prioritized whereby the integrated sector plans, specific priorities and indicators would be set and guided by a long term strategic plan. Part of the IDP review for 2012/13 used izimbizo feedback and the City Development Strategy (CDS) processes as components to review the IDP.

It was also acknowledged that the MEC's reports for 2002/03 in particular and those of 2003/04, 2004/5, 2005/6, 2006/07, 2007/08, 2008/09, 2009/10, 2010/11 and 2011/12 made reference to more or less similar kind of gaps that the City needed to address. Part of long term planning which is in line with the refinement of the Spatial Development Framework is to begin to re-imagining Pietermaritzburg beyond 2035. This mode of thinking and mindset based on long term planning that will assist the decision makers and their constituencies to realize that development and planning is inseparable and development and growth cannot be realized overnight. As long as the City tries to find its strategic trust and direction under the backdrop of endless challenges facing the City, limited staff capacity and limited resources. The CDS came as a catalyst to reinforce the revisioning of the future as captured under our Strategy Roadmap. Once the CDS is completed, our Strategic Direction would be replaced by the CDS and the IDP would be a reflection of integration of various sector plans defined in terms of clear priorities, clear indicators and targets, projected over five years.

### 3. THE CITY OF CHOICE

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

## THE CITY OF CHOICE

#### 3.1 The Vision Statement

A safe, vibrant City in which to live, learn, raise a family, work, play and do business

#### 3.2. MISSION STATEMENT

To stabilize the affairs of the municipality, and ensure that the municipality functions effectively, and in a sustainable manner in delivering services to the community.

##### Organizational Goals

- A healthy citizenry with access to affordable, quality health care.
- A safe city with low crime levels and quality living areas.
- An efficiently managed, financially viable and sustainable, city
- A well governed city underpinned by meaningful public participation
- A vibrant economic centre, attracting investment, supporting business development and creating jobs
- A city where all have access to habitable human settlements – decent houses, clean water and proper sanitation



- An environmentally sustainable and healthy city
- A well planned, spatially integrated city

## 4. STRATEGIC OBJECTIVES

### 4.1. FINANCIAL VIABILITY AND MANAGEMENT

**Plan 1:** Build a strong institutional and financial base and sustainability

**Strategic Objective:**

1. To promote sound financial management and reporting, effective budgeting and revenue enhancement

### 4.2. LOCAL ECONOMIC DEVELOPMENT

**Plan 4:** Create an environment for economic growth and development to enhance the municipal contribution to job creation and sustainable livelihoods through a Local Economic Development Plan

**Organizational Objectives:**

2. To stimulate economic growth through job creation, promotion of BBBEE, development of SMME's, co-operatives and agri-industry
3. To promote sustainable tourism.
4. To promote and stimulate business investment, retention and expansion

### 4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

**Plan 2:** Improve quality living environments through basic access to water, sanitation, electricity, waste management, roads and disaster management

**Strategic Objective:**

5. To improve access to affordable housing and facilities that promote quality living areas.
6. To improve accessibility and maintenance of habitable human settlements and facilities
7. To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.

### 4.4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

**Plan 5:** Build a cohesive system of governance that translates deepening democracy into a meaningful sense to public participation

**Strategic Objectives:**

7. To develop an efficient, effective and accountable administration
8. To promote full participation of all stakeholders in the planning, implementation and decision making of the municipality.
9. To improve basic literacy of society with special focus on targeted groups

### 4.5. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

**Plan 5:** Build a cohesive system of governance that translates deepening democracy into a meaningful sense to public participation

**Strategic Objectives:**

10. To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city.
11. To develop the capacity and safety of our workforce.

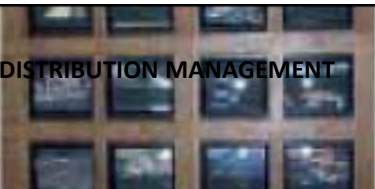
### 4.6. ENVIRONMENTAL PLANNING & SOCIAL SERVICES

**Plan 3:** Provide safe, healthy and secure environment (environmental health and public safety)

**Plan 6:** Ensure integrated, sustainable spatial planning and development (planning, SDF, EMP)



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### Strategic Objectives:

12. To ensure that all communities have access to social Services
13. To contribute towards a health, safe and secure environment with special focus on children, youth, women and people with disability
14. To promote sports and recreation, and arts and culture
15. To promote a long term development vision and harmony in planning

## 5. OUR CITY GUIDING PRINCIPLES

- To underpin all development activities:
- Ubuntu
- Caring
- Respect
- Kindness
- Love of neighbor as thyself
- Givers
- Honesty and integrity
- Selfless leadership
- Learning organization
- Continuous improvement
- Innovative
- Unity in diversity
- Customer focus
- Excellence
- Quality
- Ethical
- Morale
- Discipline
- Efficiency
- Effectiveness
- Economical
- Performance driven
- Outcome based
- 360 degree performance and reporting
- Peer revival
- Self evaluation
- Humility of principled leadership

## 6. STRATEGY MAPPING

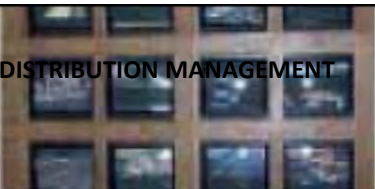
NATIONAL KEY PERFORMANCE AREAS

STRATEGIC ISSUES



NATIONAL KEY PERFORMANCE AREAS	STRATEGIC ISSUES
1. BASIC SERVICES	1.1 Telecommunications 1.2 Community and public facilities 1.3 Solid waste disposal 1.4 Housing 1.5 Land use management systems
2. SOCIAL DEVELOPMENT SERVICES	2.1 Education 2.2 Health 2.3 Social security 2.4 Community safety 2.5 Disaster management 2.6 Gender, youth and people with disabilities 2.7 Sports and recreation 2.8 HIV and Aids 2.9 Community and public facilities 2.10 Land reform 2.11 Environmental sustainability 2.12 Arts and culture 2.13 Cemeteries and crematoria
3. ECONOMIC DEVELOPMENT SERVICES	3.1 Local economic development 3.2 Tourism planning 3.3 Agricultural development 4.4 Cooperatives and SMMEs 4.5 Public private partnerships 4.6 Business support and development
4. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	4.1 Batho Pele 4.2 Performance management 4.3 Human resources 4.4 Information technology 4.5 Administration
5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	5.1 Integrated development planning 5.2 Policy development 5.3 Public participation 5.4 Internal audit 5.5 Anti-corruption strategy
6. FINANCIAL VIABILITY AND MANAGEMENT	6.1 Budgeting and reporting 6.2 Revenue enhancement 6.3 Expenditure control 6.4 Financial management





## SECTION D: SPATIAL AND ENVIRONMENTAL PLANNING

### 1. INTRODUCTION

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

In preparation of the review of the IDP 2012/13 – 2016/17 and beyond, the SDF was revised. Through the review of the SDF the Municipality began a process of developing local area plans for the following corridors and nodes:

- Entry Corridor.
- CBD Central.
- Northdale CBD
- Taylors Halt Node.
- Mason's Mill Node.
- Scottville/New England Complex.
- Ashburton/Lynnfield Node.
- Ambleton City.

Developments regarding the N3 Corridor, few projects have been identified which will be considered as part of local area plans and Land Use Management of the corridor. The Msunduzi Municipality is currently revising the three existing Town Planning Schemes as part of the Integrated Land Use Management Scheme.

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

- Primary node – eThekweni
- Secondary – Richards Bay, Msunduzi, Newcastle and Port Shepstone; eThekweni to uMhlathuze eThekweni, Msunduzi and uMgeni
- Tertiary Nodes
- Mhlathuze, Ulundi to Vryheid (sc1) Kokstad to Umzimkhulu to Umsunduzi (sc2) Msunduzi, Nkandla to Ulundi (sc3); Ulundi, Nongoma and Pongolo; Libombo SDI to Maputo; Port Shepstone; St Faith to Ixopo; Maphumulo, Ndwedwe and Dube;



Ukhahlamba corridor; Weenen, Nkandla and Eshowe; Manguzi to Swaziland; Makhathini Flats; Greytown, Msinga and Madadeni; Nkandla, Nqutu and Vryheid; Mtubatuba and Nongoma

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



## 2. MSUNDUZI SDF REVIEW

### 2.1. BACKGROUND

- 2.1.1. The Spatial Development Framework (SDF) is an integral part of a Municipality's IDP. It represents the spatial expression of the Council's development vision, and should therefore be reviewed regularly to take into account changing circumstances.
- 2.1.2. Council's existing SDF was adopted during 2009 the current SDF was revised during the course of 2011/12 financial year as part of the IDP review for 2012/13 -2016/17,and the development vision and the vision statement were revised for 2035 Vision as follows:

#### Vision 2035

**"The City of Choice."**

#### THE VISION STATEMENT

#### 2.1 A safe , vibrant city in which to Leave ,Learn, Raise a family,Work,Play and do Business.

- 2.1.3. In fulfilling this Vision, the Municipality is guided by its mission for facilitating service delivery which includes dealing with:
- Community participation
  - Social and Economic Development and Growth
  - Safety, Security and HIV/AIDS
  - Sustainable Service Delivery
  - Sound finance
  - Sound Governance
  - Sustainable Environmental Management

### 2.2 LEGISLATIVE FRAMEWORK

- 2.2.1. The SDF is guided by, amongst others, the following:
- The Development Facilitation Act (DFA)
  - The Provincial Growth and Development Strategy (PGDS)



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

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

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

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

Policies, administrative practice and laws should:

- (i) provide for urban and rural land development;
- (ii) facilitate the development of formal and informal, existing and new settlements;
- (iii) discourage the illegal occupation of land, with due recognition of informal land development processes;
- (iv) promote speedy land development;
- (v) promote efficient and integrated land development in that they:
  - promote the integration of the social, economic, institutional and physical aspects of land development;
  - promote integrated land development in rural and urban areas in support of each other;
  - promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
  - optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
  - promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;



## ELECTRICITY DISTRIBUTION MANAGEMENT



- discourage the phenomenon of “urban sprawl” in urban areas and contribute to the development of more compact towns and cities;
- contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
- encourage environmentally sustainable land development practices and processes.

### 2.3. THE CURRENT SPATIAL FRAMEWORK PLAN

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

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

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

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

### 2.4. THE DRAFT SDF REVIEW

#### 2.4.1. Background

- i) The approach adopted by the Municipality for the SDF review is the formulation of Spatial Development Frameworks for four spatial areas or Area Based Management Sectors (ABMS). From these plans, an overall SDF for the entire Municipality is distilled at an appropriate level of abstraction. The four ABMS are:
  - Northern Area.
  - CBD, Ashburton, Eastern Areas.
  - Vulindlela.
  - Greater Edendale.





- ii) In the process of integrating the four ABMS plan, a certain level of integration and rationalisation is necessary to ensure consistency and legibility.

#### 2.4.2. Planning Design Guidelines

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

#### 2.4.3. Historical Context

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



- vii) Although these interdependent areas now form one administrative entity, the outlying area generally still function as dormitory areas to Pietermaritzburg where most of the economic activity is concentrated. One of the primary objectives of the SDF is therefore to reduce the racial separation, spatial segregation and development inequality produced by colonial and apartheid planning.

#### **2.4.4. Planning and Development Informants**

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

#### **2.4.5. The Main Elements and Structure of the SDF**

- i) In general terms, the planning principles and concepts which underpin the current SDF remain applicable, especially those that conform to the legislative guidelines as set out in paragraph 2 above.
- ii) The draft SDF largely refines and builds on the current SDF, and is aimed at restructuring the radial existing form of the city through;
- The introduction of additional Mobility and Arterial roads to create a more functional road lattice to facilitate movement with alternative options. It also attempts to improve access to areas previously marginalised from the local economy.
  - The establishment of a series of nodes in both the urban and rural components of the city distributed in such a way that communities are within reasonable travelling distance of the services offered at these nodes.



- Mixed use corridors that extend a limited distance from the CBD, and activity spines in focussed areas along some of the major routes, without undermining the primary mobility function.
  - The location of new residential developments in relatively few areas within an Urban Growth Boundary, to create a compact and efficient city, contain urban sprawl and conform to basic environmental objectives.
- iii) The consolidated SDF 's main departure from the current SDF is in the reduction and rationalisation of proposed nodes and development corridors.

#### 2.4.6. The SDF Map and its designations

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

#### ii) Nodes

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

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

#### a) The CBD Node

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

#### b) Regional Multi-Use Node

This level of node includes a retail component between 75 000 m<sup>2</sup> and 120 000 m<sup>2</sup>, and serves a regional function. In addition to retail, it can include a wide range of compatible uses. There is one existing Regional Multi-Use Node (Liberty Mall and the surrounding area), and one proposed (in the Edendale area).

#### c) Community Multi-Use Node

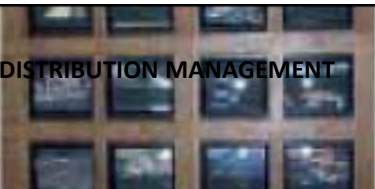
These serve a community function, and would have a retail component ranging from 25 000 m<sup>2</sup> - 40 000 m<sup>2</sup>. Can also accommodate a wide range of compatible uses, and the SDF distinguishes between existing community nodes to be maintained at existing levels, those with the potential for expansion and future nodes. Essentially, the Edendale Node will be consolidated at this level, and a new node of this type will be induced at Shenstone.

#### d) Neighbourhood Multi-Use Node

These operate at a neighbourhood level, and have retail components of between 5 000 m<sup>2</sup> and 12 000 m<sup>2</sup>. These types of nodes occur in two forms, viz as mono use nodes that are pure retailing, and those that are multi-use. Again, the SDF identifies existing nodes to be maintained or expanded, and future nodes.

#### e) Focus Multi-Use Node

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



f) **Administration Node**

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

iii) **Corridors**

a) **Provincial Priority Corridor**

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

b) **Activity Spines**

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

c) **Arterial Roads and Bypasses**

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

iv) **Land Use Designations**

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

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

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

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

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

Expansion of other areas are constrained by the topography, and to the north-east and eastern side of the Municipality (Ashburton) an Agriculture, Smallholding and Eco-tourism designation is suggested. In these areas, the main objective is to maintain the existing character, and in addition to agriculture, rural/eco-



tourism activities are to be encouraged. Land subdivision should not be supported if it will jeopardise the agricultural viability of existing farming operations, and large-scale land transformation should not be allowed

### 3. UKUBUYEKEZWA KOHLAKA LWENTUTHUKO YEZINDAWO “SDF”

### LWASEMSUNDUZI

#### 3.1 IMVELAPHI

- 3.1.1. iSpatial Development Framework (SDF) iyingxenye yohlaka lohlelo lwentuthuko oludidiyelwe owaziwa ngokuthi iIDP. Loluhlaka lungombono wezentuthuko yomkhandlu, kanti kumele uhlale ubuyekwezwa ukuze kubonakale izinguquko eziyaye zibe khona.
- 3.1.2. Isdf yomkhandlu ekhona njengamanje yayiphasiswe ngonyaka ka 2009, kanti okuyimanje iyabuyekwezwa ukuze kufakwe nombono womkhandlu wentuthuko ohamba uze ufike kunyaka ka2025 onesingqi esithi.

uMbono ka-2035

“Idolobla Lekhethelo”

uKuchazwa kwaloMbono

#### UKUCHAZWA KWALOMBONO

**Idolobha elinokuphepha nokudlondlobala, ongahlala, ufunde, ukhulise umndeni, usebenze, udlale futhi ukwazi nokuhweba ngokukhululeka**

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

Ukulungisa izinhlelo ngobuqotho ukuze ukusebenza kwamasipala kuqimisekise ukuthi umasipala usebenza ngokweqophelo eliphezulu njengesisekelo ukuqinisekisa ukulethwe kwezidingo zomphakathi.

#### 3.2 IMITHETHO EYISEKELO

- 3.2.1 Ukwenziwa kwe SDF kugadwa ikakhulukazi ilemithetho eyisisekelo elandelayo:

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

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

- a) Inikezela ukusebenza kwemikhombandlela ekwisigaba sokuqala se DFA, 1995 (Umthetho. 67 ka 1995)
- b) Ibeke amacebo akhombisa isimo sendawo efiswa ngumkhandlu



- c) Inamacebo okuhamba nemigomo nemibandela ngokwendlela yokuphumelelisa (yokuzuza) amacebo lawa adalulwa engenhla (b), imaphi amacebo okuhamba nemigomo kufanele:
- i) Aveze izindlela zokusebenziswa komhlaba ezifiswayo ngaphansi kwaMasipala
  - ii) Ibhekelele ukuvuswa kabusha kwe ndawo kaMasipala; bese
  - iii) Inikeza unakekelo oluphusile ngokubekeka kanye nendlela ye ntuthuko ngaphansi kukaMasipala
- d) Ibeke ngokusezingeni imibandela yohlelo lokuphatha ukusetsehnziswa komhlaba ngaphansi kukaMasipala
- e) Ibeke i “capital investment framework” lwezinhlelo zokuthuthukisa UMasipala;
- f) Ibe nokuhlolwa okuphusile komthelela kwezemvelo kwiSDF
- g) Iweze izinhlelo nemisebenzi yentuthuko yomhlaba ongaphansi kaMasipala
- h) Ihambisane neSDF evezwe kwi Pulani yentuthuko ephelisiwe (IDP) yoMasapala abangomakhelwane; bese
- i) Inikeza umfanekiso obonakalayo ye “Spatial Form” kaMasipala,
  - ii) kufanele iveze ukuthi intithuko yomhlaba wompakathi wonkana nowo muntu oyedwa ne investment yenqalasizinda ingenziwa kuphi.
  - iii) kufanele iveze ukusenstenziswa kwendawo okufunakalayo nokungafuneki kwendwo kwi particular ndawo
  - iv) Iweze umphetho wedoloba
  - v) Iweze izindawo lapho ekudingeka khona ungenelelo oluphusile iphinde
  - vi) iveze izindawo ezidinga uxhaso olukhethekile

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

Imigomo nemithetho ye “administrative practice” ifanele:

- i) Ukuletha intuthuko ezindaweni ezisemaphandleni nasemadolobheni.
  - ii) Ukwenzalula intuthuko yezindawo ezihlelekile nezingahlelekile, ezikhona nezintsha zokuhlala.
  - iii) Ukuvimbela ukusebenzisa umhlaba ngokungemthetho.
  - iv) Ukugqugquzela ukuthuthukiswa komhlaba ngokusheshayo.
  - v) Ukugqugquzela ukuthuthukiswa komhlaba ngokwanele futhi nokuhlangene.
- Ukugqugquzela ukuthuthukisa umhlaba okuhlanganisa ezenhlalakahle yomphakathi, ezomnotho, nokuhleleka, nangokwakheka komhlaba ngokwendalo,
  - Ukugqugquzela intuthuko ehlanganisile emaphandleni nasemadolobheni
  - Ukugqugquzela ukuba khona kwezindawo zokuhlala nokuvuleleka kwamathuba emisebenzi ezindaweni ezisemaduze noma lezi zindawo zihlanganiswe ndawonye



- Kusentshenziswe kwemkhakha ekhona ngokwanele ibandakanye imikhakha ethintene nezolimo, umhlaba, ezimbiwa phansi, izinqalasizinda, ezokuthutha, nezinto zomphakathi.
- Ukugqugquzela ukusentshenziswa komhlaba okuxubile, nasemhlabeni womuntu oyedwa noma emhlabeni ehlukaniwe.
- Kuvinjelwe ukugqagqana kwezindawo ezingamadolobha, bese kuxhaswa intuthuko yamadolobha ahlange.
- Ukuxhasa ekulungiseni izindawo
- Ukugqugquzela kukulandela imikhuba kanye nezindlela okuyizona ezibheke ezemvelo.

### 3.3. iSPATIAL FRAMEWORK PLAN EKHONA

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

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

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

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

### 3.4. iSDF ESABUYEKEZWA

#### 3.4.1 Imvelaphi

i) Indlela Umkhandlu owayikhethe ukwenza iSDF, yaba ukusungula iSpatial Development Framework yezigceme ezine ezaziwa ngokuthi ngama “Area Based Management Sectors (ABMS)”. Kuzokwenziwa iSDF yendawo ngayinye, kube sekwenziwa iSDF eyodwa yomkhandlu wonkana esezingeni elifanelekile. Lezi zigceme ezaziwa ngama ABMS ilezi ezilandelayo:

1. Northern Area.
2. CBD, Ashburton, Eastern Areas.
3. Vulindlela.
4. Greater Edendale.

ii) Ekuqhubekeni kokuhlanganiswa kwezinhlelo zalezizindawo ezine, izinga elithize lokuhlanganisa izinhlelo libalulekile ukuze kuqinisekise intuthuko ephumelelayo.

#### 3.4.2. Umlando

i) Ukubona izinkinga ezihambisana nesimo sedolobha, kanye nokuhlela okudinga ukwenziwa ukulungisa lesisimo, kuyofanele sizikhumbuze ukuthi imingcele yomkhandla yaqhamuka kanjani. Njengoba kukhonjisiwe ebalazweni 1, indawo yomkhandlu uMsunduzi uhlukeni izinxenye ezintathu, eziyikhaya kubantu abalinganiselwa ku 200’000.



## ELECTRICITY DISTRIBUTION MANAGEMENT



- Idolobha lasePietermaritzburg
  - Greater Edendale
  - Vulindlela Tribal area
- ii) Ngeminyaka yo 1850's, intuthuko yayenzeka kakhulu maphakathi nedolobha, okuhambelana kakhulu nendlela imaphakathi ledolobha libukeka ngakhona njengamanje. Ngokuhlanganiswa namadolobhana aseduze kwakheka indawo eyabizwa ngokuthi iPietermaritzburg.
- iii) Kwathi ngonyaka ka 1848 kwaqanjwa indawo eyabizwa nge "Zwartkop" ngasentshonalanga kwedolobha. Imingcele yalendawo ayizange ishintshe, kanti yangcina isibizwa ngedawo yaMakhosi i"Vulindlela".
- iv) Ngeminyaka yo 1970's kwasungulwa indawo yase Edendale njengendawo ezimele yezokubhalisa eyayingaphansi kohlelo lukahumeni wobandlululo. Ngesikhathi esifanayo, emizameni yokukhipha abantu emalokishini, okwenza ukuthi kwakheke amaqulu ezindaweni ezazibizwa ngezabelungu, ukuntshalwa kwezimali kwaba kuncane ngakwezengqalasizinda, lokhu kwaholela ekutheni ukunakekela izindawo ezinjengo Sobantu kube sezingeni eliphansi ngedlela yokuthi izakhiwo zokuhlala zaba sezingeni eliphansi.
- v) Njengamanje, njengoba sazi ukuthi idolobha lalilawulwa imikhandlu emine, ngamanye amazwi, Umkhandlu Pietermaritzburg, Uhulumeni waKwaZulu (Vulindlela), Umnyango "Co-Operation & Development" (Greater Edendale) kanye nebhodi "Development & Services Board (Ashburton & Fox Hill). Lokhu kungabukeka kumangalisa, kepha lezi zindawo zahlelwa zaphinde zathuthukiswa ngokubandlululana ngayinye ngayinye, kwangabhekwa ukusebenzisana kanye nokudingana kwazo ngakwezomnotho.
- vi) Ngonyaka ka 1995, kwasungulwa iPietermaritzburg TLC kanye nendawo yase Greater Edendale nezinye izindawo ezingasempumalanga zahlanganiswa nedolobha. Lokhu kwalandelwa ngonyaka ka 2000 ngokusungulwa kwendawo yomkhandlu ekhona njengamanje, okwaholela ekutheni izindawo ezinjengo Vulindlela kanye nezinye izindawo ezizungezile ezingasempumalanga kanye naseningizimu-mpumalanga zihlanganiswe nedolobha.
- vii) Noma ke lezi zindawo ezidinganayo sezenza umkhandlu owodwa, ezinye zezindawo eziqhelile zisasebenza njengezindawo zokuhlala nje kuphela ezakhele iPietermaritzburg, lapho ezohwebo zenziwa khona kakhulu. Esinye sezimpokophelo saloluhlaka lokuthuthukisa izindawo (SDF) kungukwehlisa izinga lokuhlukana kwezinhlanga, intuthuko engalingani eyayikade yenziwe ukudliwa kwemihlaba (Colonialism) kanye nokuhlela ngesikhathi sobandlululo.

### 3.4.3. Imigomo elandeliwe ye"Planning Design"

- i) Ukwenezela kwimithetho sisekelo enikeziwe embikweni wesibili, lokhu okulandelayo eminye imigomo yokuhlela izindawo egada ukucuntshungulewa kweSDF:
- Intuthuko eqhubekayo
  - Ukulungisa ukungalingani



- Ukuhlangeiselwa kwentuthuko
  - Ukuhlangeiselwa kahle kwezinhlelo
  - Amadolobha ahleleke ngendlela
  - Ukwandiswa kwemiphakathi emadolobheni
- ii) Lokhu kucuntshungulwa kweSDF kufake phakathi neSDF yomkhandlu Umngungundlovu District Municipality, kuleSDF uMsunduzi uvezwe njengedawo ebalulekile “primary node” emkhandlwini Umngungundlovu wonkana. Yingakho ke ngokunjalo kuneziphakamiso zokusimamisa izinga lemingwaqo okuhamba kuyo izivakashi, kanye nokusungula eminye imingwaqo emincane ukuze kwehle isiminyamina eduze kanye nakuyo i“Primary Node”. Kubalulekile ukubandakanywa kwamanye amaSDF’s yemikhandlu eyakhelene noMsunduzi kungakapheli ukubuyekizwa kwaleSDF.
- iii) Lesi sithombe esilandelayo saziwa njenge “Dewar’s generic concept”, kanti sikhombisa indlela esentshenzisiwe ukuze kufezuke imikhomandlela yezokuhlelwa kwezindawo.

#### 3.4.4. Izinto ezibalulekile ekuhlelweni kwezentuthuko

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

### 3.5 Okubalulekile kanye nokuma kwayo iSDF

#### 3.5.1. Isingeniso

- i) Imikhomandlela yezokuhlela kanye nezindlela okuyizona ezigada iSDF zibalulekile kanti ziyasentshenziswa, ikakhulukazi leyo ehambisana nemithetho eysisekelo, ekhona kumucu wesibili ongenhla.
- iii) Lendlela ibuye iqonde ekutheni kusungulwe “road lattice”, ezokwazi ukunikeza izindlela eziningi zokuhamba ezikhululekile, kanye nokuhleleka kwemigwaqo okucacile nama “nodes” ahlelekile, ngamanye amazwi ukuhlukaniseka ngezigaba ezahlukene kwama “nodes” ahlukane kusukela kwamancane kuze kuyofika kulawo amakhulukazi asentshenziswa abantu bomkhandlu wonkana. Ukusentshenziswa kwendlela yamawele “Nodes and Corridors” yikhona osekudumile kuleminyaka eyisihlanu eyedlule. Sekubonakele ke nokuthi kwezinye izindawo lokhu sekuke kwasentshenziswa ngendlela engafanelekile. Lokhu ke sekubonakale ngokuthi yonke imigwaqo emikhulu esezingeni lokuba phecelezi “Major Limited Access Mobility roads and Major Arterials” kuvele kuthiwe uyi“Corridor” okanye uyi“Spine”, kanti nala kukhona ukuphithizela “Major activity foci located along such a road” okuthize khona kulowomngwaqo kuvele kuthiwe yi“Node”



- iv) Ekusentshenzisweni kwayo lendlala okuhle, igqugquzela ukubekwa kwezakhiwo ezahluahlukene kuyona lemingwaqo. Akukaze kwenzeke ukuthi kube khona izinkomba zokuthi lendlala ixhasa indlela eyaziwa ngokuthi i"Ribbon Development" ekusungulweni kwalendlala. Lendlala yokuhlela ezentuthuko iqonde ukuthi ama"nodes" angafani kanti futhi ahlukane ngokufanele, ngokujwayelekile ayaye ahlukane ngebanga elingango 2km ukusuka kwenye. Lokhu kwenzelwa ukuthi abantu abaningi bakwazi ukuhamba bafike kulezi zindawo. Kusezindaweni ezikhethiwe kuphela, la kutholakala khona inxanxathela yokusentshenziswa komhlaba ibekwe eduze kwayo lemingwaqo emikhulu, kanti lokhu kubizwa nge "Mixed-use corridor".
- v) Ngeshwa, lendlala yama "corridor" isixhunyaniswe neyama "mixed-use", okungayona inhloso noma into enhle neze. Sekuze kwaba khona ngisho nomkhuba wokuthi kubekwe ama"nodes" noma ikuphi nje la kukhona lemingwaqo engothela wayeka.. Ngokusobala, kukhona amazinga ahlukeneyo ama "nodes" angawezohwebo, njengoba emadolobheni amakhulu kuba khona ama"nodes" asezingeni lokuba isigaba sesihlanu kanye nokunzelwa kwezinhlobo ezintsha zenxanxathela yezitolo. Okunye okungaba khona ama"nodes" amahhovisi, isibhedlela okanye ezokubhalisa (Administration) angaba kude kulawa manye ama"nodes". Okuyaye kungabi iyona indlela yokwenza izinto, ukuzama ukufaka wonke lama"nodes" kuzigaba eziyi "Primary, Secondary and Tertiary" ezinhlelweni ezenziwayo, ikakhulukazi ezingeni leSDF, lokhu akusiyo indlela eqotho.
- vi) iSDF esabuyekizwa, ilungisa iphinde yakhele phezu kweSDF esikhona vele, kanti ihlose ukuthuthukisa idolobha ngalezi zindlela ezilandelayo:
  - Ukungeniswa kwemingwaqo "Mobility and Arterial roads" ezokwenza ukuthi imigwaqo isebenze kangcono, enezindlela zokuhamba eziningi. Ibuye futhi yenze ngcono ukufinyelela ezindaweni ezazikade zishaywe indiva phambilini.
  - Ukusungulwa kwama "nodes" amaningi ezindaweni zedolobha ezisemadolobheni kanye nezisemakhaya, kumele abe sezindaweni ezihambeka kalula kuzona umuntu athole izidingo nqangi ezitholakala kuwona lama "nodes".
  - Ama "Mixed-use activity spines" anebanga elifinqiwe ukusuka maphakathi nedolobha (CBD), asezindaweni ezihlelekile emigwaqeni emikhulu, kodwa angacekeli phansi ukuhamba okukhulelekile "primary mobility function".
  - Ukubekwa kwezentuthuko zezindawo zokuhlala, ezindaweni ezincane ezisemnceleni wokukhula kwedolobha "Urban Growth Boundary" ukwenza idolobha elihlangene kanti futhi elihlelekile, elihlonipha imigomo nemibono yezemvelo.
- vii) Ukubuyekizwa kwaleSDF, kuqonde ikakhulukazi ekwehliseni inani nasekubhekeni ama "nodes" nama "corridors" entuthuko afanelekile.

### 3.5.2. Ukusentshenziswa kwalezi zindlela eMsunduzi





- i) Ukuze kugwemeke ukungaboni ngaso linye, ekusentshenzisweni kwalezi zindlela kuzosentshenziswa lamagama alandelayo. Kanti isithombe esikhona langaphansi, sikhombisa izinto ezahlukene ezihlanganisa zonke lezi zindlela.
- “Mobility Roads” Esikhundleni sokuyibiza ngama “corridors” lemigwaqo iyobizwa ngama “Mobility Roads”, njengemigwaqo okungangeneki kuyo noma ikuphi lemigwaqo izokuba nama “Nodes” kanti noma iluphi olunye uhlobo lwentuthuko oluzoba kuyona noma eduze kwemigwaqo, luyobekwa ezimpambanweni zemigwaqo ezifanelekile.
  - “Arterial Roads” Nalemigwaqo izokuba nama “Nodes” ezimpambanweni zemigwaqo ezifanelekile. Kanti kungenzeka ukuthi kube khona izakhiwo ezithize eduze kwayo lwemigwaqo “Spines”, enjengezinkudla ezinkulu zezemidlalo, izibhedlela, izikole zamabanga aphezulu kanye nezinye izakhiwo ezingafaneleka, okungenzeka nokuthi zingabi nhlobo ingxenye yaleyo “Node”. Imigwaqo emisha ehlongozwayo yokulekelela ikhuphule izingalokuxhumana kwezindawo iphinde inciphise izinga lesiminyamina sezimoto nayo ibonisiwe kwiSDF.
  - “Nodes” Ama “Nodes” ayohlukaniswa ngokwezinga lwezohwebo uma ehlobene nezomnotho, noma uma ezothuthukiswa eduze kumbe ezindaweni zokubhalisa. Ama “Nodes” azosungulwa ngokubheka abantu abadingakalayo ukuxhasa leyo “Node”, ukuze kungathiwa konke lakuphambana khona imigwaqo sekuyi “Node”
  - “Mixed-Use Corridors” Lokhu khona kuzoba khona ezindaweni ezikhethekile kuphela, ngamanye amazwi kulezo zindawo lapho i “Arterial Road” isuka phakathi nedolobha (CBD) noma kuma “Nodes” asondelene kakhulu.
- ii) Uhlelo lweSDF luveza uhlukaniso phakathi kwalezi zinto ezilandelayo: (bona nesithombe)
- **IMIGWAQO**
    - Imigwaqo evele isikhona-(zonke izinhlobo zemigwaqo)
    - Imigwaqo edinga ukulungiswa noma ukwandiswa
    - Imigwaqo emisha-(zonke izinhlobo zemigwaqo)
  - **“NODES”**
    - Ama “Nodes” avele asekhona azoyekwa asezingeni akulona njengamanje.
    - Ama “Nodes” ahlukanisiwe noma akhulisiwe, lapho lama “Nodes” azokhushulwa izinga lawo ukuze abambe iqhaza elisezingeni eliphezulu.
    - Kuzosungulwa ama “Nodes” amasha, aphinde abekwe ezingeni elifanele.

### 3.6 ISITHOMBE ESIYISIBONELO SEMIHLAHLA NDLELA YEZOKUHFLELA

#### 3.6.1 iMap yeSDF kanye nokuchazwa kwayo

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

#### ii) “Nodes”

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

- Ama “Nodes” avele esekhona, futhi adinga ukuyekwa asezingeni akulona.



- Avela esekhona kodwa asezingeni eliphansi, kanti adinga ukukhuliswa aphinde ahlanganiswe ukuze abe ama“Nodes” asezingeni eliphezulu.
  - Ama“Nodes” amasha azosungulwa, okuyothi uma kuhamba isikhathi abuyekwezwe, abekwe ezingeni elifanele uma nenani labantu abalisebenzisayo likhula, kodwa azokhonjiswa ezingeni eliqondiwe.
- a) **“CBD Node”**
- Lena inhliziyo yedolobha, kanti inomgogodla kanye nonqenqema olusemaceleni kwayo. Imaphakathi linexanxathela yokusentshenziswa komhlaba okuhambisana ne“CBD”, kanti unqenqema nalo lwezinye izinto kodwa esibalweni esiphansi. Lokho okubizwa nge“CBD” ekhulisiwe okufaka phakathi izinto ezisanda kwakhiwa ezinjenge “Motor World”, “the Bird Sanctuary Site”, “Midlands Mall” kanye ne“RAS” sekufakwe kuyona i“CBD Node”
- b) **“Regional Multi-Use Nodes”**
- Lelizinga le“Node” lufaka phakathi izakhiwo zohwebo ezisemhlabeni osukela esibalweni esingu 75 000 m<sup>2</sup> kuya ku 120 000 m<sup>2</sup>, kanti futhi isentshenziswa umkhandlu wonkana. Ukunzela kwezohwebo, kungangena izinto eziningi ezifanele. Okwamanje iyodwa i“Regional Multi-Use Node” ekhona okuyimanje okuyi“Liberty Midlands Mall” kanye nezindawo ezakhelene nayo, kanti enye isahlongoziwe endaweni yase Edendale.
- c) **“Community Multi-Use Nodes”**
- Loluhlobo lwe“Node” lubhekene nezidingo zomphakathi, kanti luba nezohwebo emhlabeni onesibalo esisuka ku 25 000 m<sup>2</sup> kuya ku 40 000 m<sup>2</sup>. Lama “Nodes” afaka phakathi izinto eziningi ezifanele, kanti neSDF ihlukanisa kahle ama “Community Multi-Use Nodes” avela asekhona, futhi adinga ukungcinwa akulesosimo, namanye afanele ukukhuliswa, kanti amanye awengesikhathi esizayo. iEdendale Node yona izohlenganiswa kulelizinga, kanti i“Node” entsha izosungulwa endaweni yaseShenstone.
- d) **“Neighbourhood Multi-Use Nodes”**
- Lawa kewona ama“Nodes” asebenza ezingeni lomakhelwane, kanti ezohwebo ziba semhlabeni osuka ku 5 000 m<sup>2</sup> kuya ku 12 000 m<sup>2</sup>. Ngenjwayelo lama“Nodes” aba izinhlobo ezimbili, okungaba uhlobo olulodwa lokusentshenziswa komhlaba okungezohwebo kuphela noma kube izinhlobo eziningi. Ngokunjalo futhi iSDF iwatholile lama“Nodes”, amanye awo azodinga ukuyekwa asezingeni akulona amanye azokwandiswa, kanti amanye azobuyela asungulwe ngesikhathi esizayo.
- e) **“Focussed Multi-Use Node”**
- Loluhlobo lwe“Node” lufaka phakathi izinto ezinjenge zimboni zokukhiqiza ezincane “Light Industrial and Warehousing”, nezohwebo ezaziwa nge “big-box”, kanye nokunye ukusentshenziswa komhlaba okungatholakali kwamanye ama“Nodes”, lokhu kukhona endaweni yase Camps Drift.
- f) **“Administration Node”**
- Loluhlobo lwe“Node” lutholakala ekupheleni kwe“CBD Node” kanti lufaka phakathi isibhedlela iGreys, isikole iCarter High School, kanye neTown Hill Hospital Grounds la okuyikhona okusethubeni futhi okusahlongozwa ukuthi iphalamende lesifundazwe liyiswe khona.
- iii) **“Corridors”Imigudu**



a) **i“Corridor Ebalulekile Esifundazweni / Limited Accessibility Mobility Road”**

Le“Corridor” ingumngwaqo onguthela wayeka uN3, kanti lomngwaqo uyi“Corridor” yezentuthuko ebaluleke kakhulu, eyanqunywa yikomiti lesifundazwe eliphezulu (Provincial Cabinet). Umsebenzi walo omkhulu ukuba yi“Corridor” exhumanisa izindawo eziqhelelene, noma ukuhlanganiswa kwezomnotho kuwona lomngwaqo kumele kusekwe, kodwa akumele kuphazamise umsebenzi wayo omkhulu. Ngendlela ehleliwe, kuyoba khona intuthuko ethize eduze kwezindawo lakuhlukana khona imigwaqo kuwona lomngwaqo onguthela wayeka.

b) **“Activity Spines”**

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

c) **“Arterial Roads and Bypasses”**

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

iv) **Ukukhonjiswa kokusentshenziswa komhlaba**

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

Lelibalazwe (Map) sihlukanisa izindawo zokuhlala ngalendlela elandelayo:

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

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

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

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

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

ABMS	Total ABMS (hectares)	Extent (hectares)	Dwelling Units/Lots per ha	No. of Dwelling Units/Lots
CBD/Eastern/Ashburton	“	508.73	8/ha	4,000
Imbali/Edendale	“	148.37	8/ha	1,000
Vulindlela	“	224.01	8/ha	28
				<b>5,100</b>

- b) “Future industrial areas”: Lezi zindawo zezimboni zizokuba khona ikakhulukazi ngokukhulisa lezi esezivele zikhona, kanti ezohwebo eziphezulu kanye nentuthuko yamahhovisi iyobekwa kuma “Nodes” ahlangoziwe nakuma “Activity spines”
- c) Ukuze kungakhuthazeki ukukhula kwedolobha ngendlela engahlelekile, kuyobaluleka ukwenza umngcele wokukhula kwedolobha “Urban Growth Boundary” ngasenxenyeni eshona ngaseningizimu ntshonalanga nendawo yomkhandlu.
- d) Ukukhuliswa kwezinye izindawo, kuvinjwa izingqinamba zokwakheka komhlaba ngokwendalo, kanti enxenyeni eshona ngasenyakatho nasempumalanga yomkhandlu kuhlangozwe intuthuko ekalelekile (Longer Term Development Areas). Njengamanje lezi zindawo kuphakathi kokuthi azithuthukisiwe noma zisentshenziselwe ezolimo, kanti kusukela ekuhlawumbiseleni okukhona kanye nakuzinhloso zeSDF, angeke zidingeke ekukhulisweni kwedolobha esikathini esifushane nesiphakathi nendawo esizayo. Inhloso enkulu, ukungcina kuphindwe kwenziwe ngcono izindawo zasemakhaya esezikhona, lapho ukusentshenziswa komhlaba okusahamba phambili ezolimo, okuxhaswe ezokuvakasha ezisezingeni eliphansi.

Ukushintshwa kokusentshenziswa komhlaba okukhulu, kuzomele kungangqungquzelwa, kanti lapho intuthuko ehlongozwe khona uma kungahambisani nalemigomo, kuyodingeka ukuthi kwenziwe umbiko osezingeni eliphezulu oyokhombisa isidingo nokubaluleka kwaleyontuthuko, okuhambisana nezinhloso zeIDP kanye nezeSDF, ukunikezela kwezidingo nqangi, indlela yokufinyelela, intuthuko eyoba khona isikhathi eside kanye nezinye izinto.

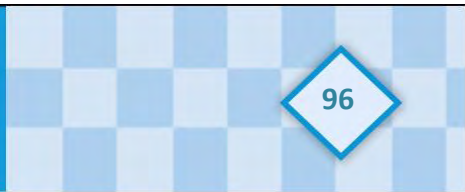
- e) “**Restricted Use Areas**”: Lezi izindawo ezingeke zathuthukiswa nganoma yini, ngenxa yesimo sesemvelo ngokwakheka komhlaba. Izintaba zakhona zime kabi umqansa wakhona ungaphezu kuka 1:3, kunemifula, kanye nezindawo ezivikelwe ngoba zibalulekile ngaphansi kwezemvelo. Ukuphathwa kwalezi zindawo kongwesikhathi esizayo kuyovezwa ngokuphelele kwi pulani yomkhandlu yokuphathwa kwezemvelo “Environmental Management Framework”, esenziwa njengamanje.
- f) “**Rural Service Centers RCS’s**”: Lezi izindawo ezikhonjiwe, lapho kuzoba khona izidingo ngqangi ezahlukenene ukuze zisentshenziswa imiphakathi entulayo. Lezi izindawo ezibalulekile, lapho izidingo ngqangi eziningi zitholakala khona. AmaRCS’s asukele kwiicebo elaziwa ngokuthi yi “Rural Service System”, elibhekele ukwaba ezohwebo ngedlela ehlelekile (okufaka phakathi ukulethwa kwezidingo ngqangi ngendlela ebonakalayo), ezindaweni ezikhonjiwe eziphithizelayo (Node), ezisemigwaqeni yezokuthutha. Ukuhlanganiswa kwezohwebo, kususelwa ekutheni kumele kuhlomule abantu abaningi, ngamanye amazwi ukusebenzisa ingqalasizinda ngokuhlalisela, ukushiyelana emakethe, kanye



nokukhiqizelana izinto. Inani labantu abadinga izidingo ngqangi endaweni ilona eliyosho ubuningi balezo zidingo ngqangi eziyoba khona kulezi zindawo, okusho ukuthi uma inani labantu abazidingayo lilikhulu, nazo ziyoba zininngi

- g) **“Urban Agriculture”**: Lokhu kuqode ukusho ukuthi izindawo ezisengxenyeni yedolobha, kodwa zinothile ukukhiqiza ezolimo, okuyomele zibekwe eceleni ngesizathu sokuthi kukhiqizwe okudliwayo kuzo. Ukunyezela, ezinhlosweni zendawo kanye nezokuphepha kokudla, lokhu kungcinwa kwalezi zindawo kuhambisana nezinhloso zokuvikela imvelo.
- h) **“Communal Agriculture”**: Lokhu kuqode ukusho ukuthi lezi izindawo esezivele sezisentshenziselwa ezolimo ngokuhlanganyela komphakathi, kanti futhi zinethuba lokuthuthukiselwa ezolimo olusezingeni eliphakame kunalokhu eziyikhona njengamanje, ngalokhu kungangqungquzelwa kokugwebindlala. Lezi izindawo ezingasentshenziselwa izingadi zomphakathi noma okanye amadlelo asentshenziswa ngumphakathi.
- i) **“Corridor Opportunity Areas”**: Ngokwemigomo yesifundazwe, kunezindawo ezigudla umgaqo onguthela wayeka uN3 ezifanele ukuba zithuthukiswe ukuze kukhuliswe umnotho. Lapha eMsunduzi lezindawo zitholakala empambana migwaqo engenela eLynfield Park / Lion Park kanye nongenela eAshburton. Kuzobaluleka ukuthi kwenziwe amaLocal Area Development Plans alezindawo ukuze kuzohlelelwa ukuthuthukiswa kwazo.





#### 4. IDENTIFICATION OF EXISTING AND POSSIBLE NODES

NO.	NAME	RANK	LOCALITY	DESCRIPTION
1	Elandskop	Secondary	Vulindlela	Existing social and business infrastructure.
2	Santi	Secondary	Vulindlela	Existing social and business infrastructure. Supported by a taxi rank.
3	Zinqamu	Primary	Vulindlela	Significant social and business infrastructure. Located at the intersection of a Primary and Secondary Corridor.
4	Emafakatini	Primary	Vulindlela	Significant social and business infrastructure. Adjoining area densely populated.
5	Taylors Halt	Primary	Vulindlela	Major concentration of business and social services. Flat vacant land for further expansion. Centrally located within the Vulindlela area - Situated on the Primary Development Corridor.
6	KwaMpande	Tertiary	Vulindlela	Situated at a significant intersection. Potential to improve access to social and business opportunities.
7	Gezibuso	Tertiary	Vulindlela	Situated on the Primary Development Corridor - supporting a large concentration of people.
8	Ngubeni	Tertiary	Vulindlela	Potential for expansion into a Tertiary node.
9	Mtoqotho	Primary	Vulindlela	Strategically located within the Vulindlela area - supporting a dense concentration of people.
10	Sweetwaters	Primary	Vulindlela	Major concentration of business and social facilities. Densely populated.
11	Sinathing	Tertiary	Sinathing Road	Potential for expansion into a Tertiary node.
12	Unit S Azalea	Primary	Azalea	Situated at a proposed major intersection. Potential for expansion into a Primary node.
13	Willowfountain	Secondary	Willowfountain Road	Built around existing social infrastructure.
14	Georgetown	Primary	Edendale	Existing social and business infrastructure. Layout based on a grid pattern.
15	Caluza Edendale	Secondary	Edendale	Situated on the Primary Development Corridor. Major intersection point.
16	Caluza Harenwood	Tertiary	Caluza Road	Identified in the Edendale Private Landowners Initiative.
17	Machibisa - Mabulala	Tertiary	Machibisa Road	Community facility node. Identified in the Edendale



NO.	NAME	RANK	LOCALITY	DESCRIPTION
			intersection	Private Landowners Initiative.
18	Dambuza - Eringini	Tertiary	Dambuza - Machibisa Road	Community facility node. Identified in the Edendale Private Landowners Initiative.
19	Quarry	Tertiary	Willowfontain - Route 9 Road	Potential industrial node.
20	Imbali	Primary	Imbali Central	Potential industrial and commercial expansion.
21	Qokololo	Secondary	Edendale Road - Route 13	Commercial mixed use expansion.
22	Imbali Office	Tertiary	F J Sithole Road	Administration and mixed use development.
23	Masons Mill	Primary	Edendale Road	Built around an existing industrial complex. Potential commercial expansion.
24	Slangspruit	Tertiary	Newport Drive	Mixed use development at major intersection.
25	Foxhill	Tertiary	Foxhill - Ambleton	Mixed use development at major intersection.
26	Southgate	Secondary	Bisley	Existing commercial centre.
27	Ashburton	Tertiary	Ashburton	Peri-urban area. Potential expansion into a tertiary node
28	Polly Shorts	Secondary	Mkondeni	Existing commercial complex adjoining an industrial area.
29	Hayfields - Cleland Road	Primary	Hayfields	Existing commercial complex supported by Petrol filling stations, caravan park and vacant land visibly position along the N3.
30	Jesmondene	Tertiary	Hayfields - Murray Road intersection	Potential node supported by a bed and breakfast facility.
31	Alexandra Park	Secondary	Alexandra Park	Regional sports park.
32	Durban Road	Primary	Scottsville Central	Existing commercial node.
33	New England Road	Secondary	Scottsville	Casino and Turf Club development. Potential for commercial expansion.
34	Mayors Walk	Secondary	Prestbury	Existing commercial node - Potential railway land development.
35	Cascades	Secondary	Chase Valley	Existing commercial and node.
36	Corobrick	Primary	CBD Extension	Regional shopping centre.
37	Eastwood	Primary	Bishopstowe Road	Potential expansion into Primary node. Adjoining industrial land
38 [1]	Northway	Primary	Ottos Bluff Intersection	Existing Commercial node - adjoining industrial complex. Situated on Primary Development Corridor.
38 [2]	Manchester Road	Primary	Willowton	Major industrial and Comerica complex.
38 [3]	Debi Place	Primary	Northdale	Existing commercial node.
38 [4]	Greytown Road	Primary	Raisethorpe	Existing Comerica node.
39	9Copesville	Tertiary	Copesville	Potential tertiary node.
40	Bishopstowe	Secondary	Bishopstowe	Potential tertiary node - situated as the intersection of



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NO.	NAME	RANK	LOCALITY	DESCRIPTION
				Wartburg and Table Mountain Roads.

## 4.1. Integrated ENVIRONMENTAL ANALYSIS

### 4.1.1. Environmental Health

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

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

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

### 4.1.2 Environmental Framework (EMF) Process

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



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

A Steering Committee was formed to manage the process and includes representatives from DEAT, DAEA, DLGTA, Msunduzi Municipality, uMgugundlovu District Municipality, Department of Water Affairs & Forestry (DWAF), Ezemvelo KZN Wildlife and SRK Consulting.

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

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

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

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

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

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

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

#### 4.1.2. Air Quality/Pollution

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

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



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

#### **4.1.3. Water Quality/Pollution**

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

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

#### **4.1.4. Flooding**

Rapidly increasing density of settlement, including housing as well as industrial and commercial development, is resulting in increased storm water run-off. This coupled with the destruction, degradation and reduction of wet lands and inappropriate use of flood plains has significantly increased the risk of downstream flooding.

The frequency and magnitude of flood events is as a result also likely to increase significantly. Communities living within or in close proximity to flood plains such as Sobantu, Imbali, Allandale, Rosedale, Oakpark, Townbush Valley and Prestbury are most at risk. Damage to infrastructure such as roads, bridges, culverts, sewer and water pipelines is also likely to occur if measures to protect flood plains and wetlands, as well as manage and reduce storm water generated on site, are not introduced and implemented.

#### **4.1.5. Waste Management and Solid Waste Pollution**

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

#### **4.1.6. Loss/Degradation of Natural Resources**





Open spaces and other natural ecosystems provide a range of free goods and services to residents which have a direct and significant impact on quality of life and on the development of a sustainable city. These goods and services include: recreation, genetic resources, raw materials, food production, refugia, biological control, pollination, waste treatment, nutrient cycling, soil formation, erosion control, water supply, water regulation, disturbance regulation, climate regulation and cultural opportunities. Indiscriminate and or poorly planned and sited development, illegal dumping, unsustainable utilisation of natural resources and the uncontrolled encroachment of alien invasive plants all have a significant negative effect on the ability of natural systems to deliver these goods and services.

The loss of public open space and associated natural habitats and/or systems has significant social, environmental and economic implications for all residents. In the absence of a Municipal Environmental Policy, Strategic Environmental Assessment and Environmental Management Plan ad hoc and unsustainable development practices have and still are causing irreversible damage to public open space and other sensitive natural ecosystems. The above mentioned plans and policies are necessary to entrench sustainable development principles in the planning and development processes.

#### **4.1.7. Urban Greening and Street Trees**

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

#### **4.1.8. Institutional Capacity and Expertise**

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

## **STUDY ON GREATER EDENDALE MINI SDF**

### **5.1. Introduction**

A study on the economic life of the Greater Edendale was commissioned and the input below was captured with some insight, requires a revolutionary transformative approach from the apartheid form of planning of the historically repressed and neglected township into an urban Pietermaritzburg place of high quality representing the single biggest investment in the city's future.

The Business Plan done advocates and facilitates the adoption of a developmental local government system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic, and material needs of communities in a holistic manner.

This is the biggest town planning and urban renewal initiative currently under way in South Africa, eclipsing both the Cato Manor in the Durban Metro and the Alexandria Renewal Project in Gauteng.

It will provide a variety of housing choices for both poorer and affluent residents in identifiable neighbourhoods.



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Phase one is under way and is concerned with addressing the title deeds chaos, created by the previous government administration.

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

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

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

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

### 5.2. Historical Background

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

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

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

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

Extract by S Meintjies

By rural to urban African migrants who rented land from the landowners. The failure to accord Edendale municipal status led to overcrowding and slum conditions as the area's economic base was undermined and the rights of the Edendale community were denied. Despite apartheid's not-so-subtle attempts to deprive the people of Edendale of their identity and to erode their cultural base, the Edendale area is renowned nationally for producing more



than its fair share of national struggle leaders and old Edendalers are to be found in positions of leadership in both the public and private sectors in South Africa.

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

### 5.2.1. Poverty Eradication Strategy

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

#### [a] The objectives:

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

#### [b] Methodology

##### **Inception Report**

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

Identification of the stakeholders for the project

Use of participatory research methods

Clarification of objectives of the project

##### **Poverty Profile**

The extent of poverty in the greater Edendale Area

How poverty manifests itself in Edendale

Causes of poverty in Edendale

Contemporary efforts to fight poverty

##### **Consultations**

Various stakeholders were consulted on their role in poverty reduction:

##### **Schools:**

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

##### **Churches**

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

##### **Community Based Organisations**

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



### **Non-Governmental Organisations**

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

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

### **Ward Committees**

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

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

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

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

### **[c] Towards Community Participation and Municipal-Community Partnership**

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

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

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

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

### **[d] Way Forward**



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

## [2] Local Economic Development

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

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

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

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

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

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

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

## [3] Organisational Structure and Institutional Arrangement

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

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

Local government must also promote the Bill of Rights, which reflects the nation's values about human dignity, equality and freedom, and uphold the principles enshrined in the Constitution. Within the framework of the Constitution, the basis for a new developmental local government system is presented, which is committed to working with citizens, groups and communities to create sustainable human





settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way. The establishment and functioning of GEDI is defined and is informed by the above Developmental Local Government vision.

[4] Transportation: Edendale/Northdale Corridor Project

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

The Vision for the project is described as:

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

The Mission to guide the project is defined as:

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

[5] Integrated Environmental Management Plan

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

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

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

[6] Land Use Management System

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

- The Greater Edendale Area has been the subject of a macro planning analysis and has been divided into 18 Functional Area. Broad brush plans have been prepared for each of the functional areas detailing the role, character, spatial features and key development interventions that are required in order for the functional area to reach basic performance levels.



- The Edendale Corridor Functional Area was identified, by the Executive Committee, as a priority project towards the development of the Greater Edendale Area. The Executive Committee directed that a planning study be conducted in order to produce both necessary plans, as well as to produce a methodology, to be followed for the planning of the balance of the Greater Edendale Area.
- In this case, the provision of basic needs and security of tenure locked within an urban renewal strategy were recognised as the principal elements of the project. This urban renewal strategy was further debated within a broader planning context where, the need to prepare a 'physical framework plan' at an urban landscape level promoting the revitalisation of the area was recognised and deemed imperative.
- In so saying, the nature and the character of the project was primarily framed within this context.

Accordingly, the principle components of the pilot study were:

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

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

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

## SECTION E: SECTOR INVOLVEMENT

### 1. SECTOR DEPARTMENTS/DISTRICT AND MSUNDUZI MUNICIPALITY IDP ALIGNMENT

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

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

It was long before the promulgation of the KwaZulu-Natal Traditional Leadership and Governance Act, NO. 5 of 2005, the Municipality spearheaded participation and the role of amakhosi within the Msunduzi Municipality 2007/08; 2008/09, 2009/10;



2010/11; 2011/12 financial years in preparation for 2012/13 – 2016/17 five year IDP sector plans. The Municipal Structures Act states that, “Traditional Authorities that traditionally observe a system of a customary law in the area of a municipality may participate in the proceedings of Council of that municipality, and those traditional leaders must be allowed to attend and participate in any meeting of the Council”.

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

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

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

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

### 3. INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS

#### 3.1. International Relations

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

Joint overseas trips between the sector departments and Msunduzi Municipality represented by both officials and political heads had renewed hopes for sustainable and coordinated economies at the provincial and local levels. In addition to these



engagements above various departments through interaction with the Municipality had allocated the following projects and funds for the city.

#### 4. SECTOR DEPARTMENTS INVOLVEMENT

Many endeavours are made to make the Intergovernment Relations a reality and the following clusters are existing at the district level

(include the cluster model here)

The finalisation of this model from inside-out the municipality is to streamline these structures in order to improve communication internally and externally, whilst doing that, we need to bring on board sector departments in a more practical and realistic manner not as a lip service to the IDP process as well as other stakeholders and interest groups such as ward committees, business, CBO, NGOs, religious sector, amakhosi etc.

##### 4.2. uMgungundlovu District Municipality

Responsibilities	3-5 Programmes	Project Cost	Start of Project	KPA Supported by the Programme
Conduct Feasibility Study & BP for SMME Incubator concept	Edendale SMME Incubator	200 000	2010	Local Economic Development
2nd year scholarship for fashion student	Project Gateway – Scholarship	40 000	ongoing	Local Economic Development
Provide Msunduzi ICT Incubator	Msunduzi ICT Incubator	2 000 000	2010	Local Economic Development

### 4.3. SECTOR DEPARTMENTS

#### 4.3.1. Department of Arts and Culture

No.	Responsibilities	3-5 Programmes	Project Cost	Start of Project	KPA Supported by the Programme
1	Support to Arts and Culture Forums (all wards)	Arts and Cultural Forums	5 000	Ongoing	Good Governance and Public Participation
2	Establish and Support war on poverty cadres (all wards)	War on Poverty	5 000	ongoing	
3	Support/facilitate multicultural prog	Multicultural prog	180 000	2010	
4	Moral Regeneration Programme-focusing on women ,youth and disabled ( All Wards)	Moral Regeneration	85 000	2010	
5	Visual Arts and Craft Promotion ( Access to LM and exhibition platform)	Promotion of visual arts and craft	80 000	2010	Local Economic Development
6	Hip Hop,Story Telling and Kwaito eliminations ( All Wards)	Story telling-Hip hop and Kwaito	25 000	2010	Local Economic Development
7	Non Accredited skills training ( visual arts, craft and performing arts training)	Skills training-visual arts, performing arts, craft	100 000	2010	Local Economic Development
8	Performing Arts Promotion	Performing Arts Promotion	50 000	2010	Local Economic Development
9	•Providing a platform and market to visual artists, crafters and promoters	Platform to market art products	150 000	2010	Local Economic Development
10	Conduct Research on Geographical Names ( all local municipalities)	Research on Geographical Names	236 000 for proj 1-2	April 2010-March 2011	Institutional Transformation and Development
11	Provide the following services:translation,intrepreting and editing as per request from LMs	translation, intrepreting and editing	110 000	April 2010-March 2011	Institutional Transformation and Development
12	Rolling out of the Training Manual for translation and interpreting	Training Manual	50 000	Sept 2010-March 2011	
13	Implementation of the Provincial Language Policy at provincial and local levels	Provincial Language Policy	58 000	April 2010-March 2011	Good Governance and Public Participation





No.	Responsibilities	3-5 Programmes	Project Cost	Start of Project	KPA Supported by the Programme
14	Promotion of authorship and readership of indigenous language literature	authorship and readership of indigenous language literature	275 000	April 2010- March 2011	
15	Payment of subsidies -Msunduzi	Subsidy	75 000	1-Apr-10	
16	•To ensure proper management and care of the public records the Archives will do the following: •Tribal Secretaries Course and •Tribal Secretaries Course	Archiving of public records	8 000	16-18 October and 15-18 Feb 2010	
17	Installation of counting systems in the Georgetown Library	counting system	60 000	Apr-10	Institutional Transformation and Development

	Project/Programme Details ( per LM)	Project Cost Actual and Expenditure	Ward /Area where project will be implemented	Project Start Period
<b>UMgungundlovu District</b>		<b>R100 000</b>		
Msunduzi LM	Moral Regeneration (Love to Live)	40 000	Local Municipality	June 2012
uMkhambathini LM	Behavioral change campaign	10 000	Local Municipality	June 2012
	Matrons and maidens Training			
	Women development			
	Youth development			
UMsunduzi LM	Moral Regeneration with correctional services	40 000	Local Municipality	June 2012
		<b>225 000</b>		
UMsunduzi LM	Visual arts, craft and performing arts training	<b>75000</b>	Local Municipality	April 2012
UMkhambathini LM		30 000	Local Municipality	April 2012
IMpofana LM		30 000	Local Municipality	April 2012
UMshwathi LM	Auditions	<b>30 000</b>	Local Municipality	April 2012
IMpendle LM		<b>25000</b>	Local Municipality	April 2012
UMngeni LM	Integrated Craft Hub and Cooperative coordination Training	<b>25000</b>	Local Municipality	April 2012
	Photography			
Richmond LM	Exhibition and Flea Market at liberty mall	<b>25 000</b>	Local Municipality	April 2012
	Artists in Business			
	Film development and video			
	Mentorship			
UMsunduzi LM	Visual arts and craft and Development		Local Municipality	April 2012
			Local Municipality	April 2012
			Local Municipality	April 2012
UMgungundlovu District	Support to Calendar Events (Reed Dance world Aids day)	<b>20 000</b>	Local Municipality April 2012	April 2012
	Support to District heritage Days			April 2012

	Africa Day		Local Municipality	April 2012
			Local Municipality	April 2012
			Local Municipality	April 2012
			Local Municipality	April 2012
		240 000		
UMsunduzi LM		100000	Local Municipality	June 2012
UMkhambathini LM	Cultural Days	20 000	Local Municipality	June 2012
IMpofana LM	Intercultural food and fashion fair	20 000	Local Municipality	June 2012
UMshwathi LM		20 000	Local Municipality	June 2012
IMpendle LM		20 000	Local Municipality	June 2012
UMngeni LM	Wildsfees	30 000	Local Municipality	June 2012
Richmond LM	Culture in box	30 000	Local Municipality	June 2012
	Wildsfees		Local Municipality	June 2012
	Intercultural Food Tasting			
		40 000		
		5000	Local Municipality	April 2012
UMkhambathini LM		5000	Local Municipality	April 2012
IMpofana LM		5000	Local Municipality	April 2012
UMshwathi LM	Providing support to Arts and Culture Forum Members	5000	Local Municipality	April 2012
IMpendle LM	Members & Oss Field workers	5000	Local Municipality	April 2012
UMngeni LM		5000	Local Municipality	April 2012
Richmond LM		5000	Local Municipality	April 2012
UMsunduzi LM		10 000	Local Municipality	April 2012
			Local Municipality	April 2012
		330 000		
			Local Municipality	April 2012
UMkhambathini LM	Performing arts Promotion	40000	Local Municipality	April 2012
IMpofana LM	Exhibition	40000	Local Municipality	April 2012
UMshwathi LM	Art in the park	50000	Local Municipality	April 2012
IMpendle LM	Royal Show grond	50000	Local Municipality	April 2012
UMngeniLM	Choral Music Open Session mic	50000	Local Municipality	April 2012
Richmond LM		50000	Local Municipality	April 2012
	Maskandi Project			
Umsunduzi	District Festival;	120 000	Local Municipality	April 2012
	Mentorship			



	Theatre Festival Talent search			
		50000	Local Municipality	April 2012
UMsunduzi LM		10 000	Local Municipality	April 2012
UMkhambathini		10 000	Local Municipality	April 2012
IMpofana LM		10 000	Local Municipality	April 2012
UMshwathi LM		10 000	Local Municipality	April 2012
IMpendle LM		10000	Local Municipality	April 2012
UMngeni LM		10 000	Local Municipality	April 2012
Richmond LM		10 000	Local Municipality	April 2012
	Visual Arts and Craft Development Gender Disability			

#### 4.3.2. Department of Housing

Responsibilities	3-5 Programmes	Cashflows	Start of Project	KPA Supported by the Programme
Copesville housing project	Copesville housing	4 443 490	Ongoing	Basic services
Edendale S housing project	Edendale S housing project	558	Ongoing	
Edendale T2 and T3	Edendale T2 and T3	3 797 360	Ongoing	
Edendale Unit H housing project	Edendale Unit H housing project	1 346 828	Ongoing	
Khayaletu upgrade	Khayaletu upgrade	2 459 082	Plannin/feasibility	
Lot 182 Sinathing housing project	Lot 182 Sinathing housing project	8 648 478	Ongoing	
Msunduzi wirewall housing project	Msunduzi wirewall housing project	14 313 067	Ongoing	
Willowfontain housing project	Willowfontain housing project	17 841 197	Ongoing	

Umgungundlovu DM	Project/ Programme Details (per LM)	Project Cost Actual and Expenditure	Ward /Area where project will be implemented	Project Start Period	Project Status
Msunduzi LM	Winston Churchill Theatre Renovations	R10 million	Scottsville	April 2012	Board of Directors is in place Bank Account Opened Registered as NPO
Local Municipalities Msunduzi LM	Conduct research, develop, print and distribute information booklets/flyers promoting positive morals	R5000	Whole district	April 2012	Ongoing
	Plan, facilitate and monitor hosting of public sessions to address behavioural change	R18750	Whole district	May 2012	Ongoing



	Provision of support to maidens' matrons	R20 000	Whole district	August 2012	Over two months
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### Museum Services

Umgungundlovu DM	Project/Programme Details ( per LM)	Project Cost Actual and Expenditure	Ward /Area where project to be implemented	Project Start Period	Project Status	Project Manager	Contact Details Of Project Manager	Project Manager assistant
Local Municipalities								
<ul style="list-style-type: none"> <li>Umshwati LM</li> </ul>								
<ul style="list-style-type: none"> <li>Richmond LM</li> </ul>	Payment of subsidies for Baynesfield and Richmond museums  Infrastructure: Mpophomeni Howick museum Macrorie House	R341 000 R341 000  R1.8 m R150000 R125000	1 1	01/04/11	Payment due  Ongoing	Museum Service: Senior Manager	083 3013722 033-341 9900/4	Deputy Manager: Provincialisation  Deputy manager; museums
<ul style="list-style-type: none"> <li>Mkhambathi LM</li> </ul>	-	-	-	-	-	-	-	
<ul style="list-style-type: none"> <li>Impendle LM</li> </ul>	-	-	-	-	-	-	-	
<ul style="list-style-type: none"> <li>Mooi Mpofana LM</li> </ul>	Payment of subsidy for Rhode House museum	R125 000		01/04/11	Payment due	<b>Museum Service: Senior</b>		

Umgungundlovu DM	Project/Programme Details (per LM)	2012/13	2013/14	2014/15	Ward /Area where project will be implemented
Local Municipalities Msunduzi LM	Internet @your library Mobile Library Units	R18 000	R18 000	R18 000	Southern Region





#### 4.3.3. Department of Agriculture, Environment Affairs and Rural Development Environment Services

Responsibilities	3-5 Programmes	Project Cost	Start of Project	KPA Supported by the Programme
Environmental awareness and capacity building	Environmental awareness and capacity building	150 000	Apr-10	
Urban Greening	Urban Greening	300 000	Apr-10	

#### 4.3.4. Department of Health

Responsibilities	3-5 Programmes	Project Cost	Start of Project	KPA Supported by the Programme
Clinic upgrade	Entembeni Clinic	1 589 234	currently	
Clinic upgrade	Nxamalala Clinic	2 294 754		
Clinic upgrade	KwaMpande Clinic	On hold-budget constrains		
Down referral sites	Ntembeni, Sondelani, Pata and Willowfontein		2010	
Existing ARV sites	Central Clinic, Doris Goodwin TB Hospital, Ntembeni Clinic, Sondelani Clinic, Taylors Halt Clinic		Currently available	
Extension of working hours to 24 hours on call service	Primary Health Care - Nxamalala and Mafakatini			
Dental outreach prog	Dental service		Currently available	

#### 4.3.5. Eskom

Responsibilities	3-5 Programmes	Project Cost	Start of Project	KPA Supported by the Programme
Households electricity connections for 885 households	Households electricity connections		2010	Basic services

ACNAC_ID	UAP_ID	ElecPlanYr	EstimYear	TOTAL_CONN	WARD NO	FSA	CSA	COST_CONN	TOTALCAPEX
	PMB1105	11_12_Feb2011	2011	219.000000000000	6	Pietermaritzburg FSA		2738588	4882001
PMB 1104	PMB1104	12_13_24Oct2011	2012	116.000000000000	4	Pietermaritzburg FSA		1676082	1676082
	PMB1110	11_12_Feb2011	2011	585.000000000000	7	Pietermaritzburg FSA		6855864	6855864



ACNAC_ID	UAP_ID	ElecPlanYr	EstimYear	TOTAL_CONN	WARD NO	FSA	CSA	COST_CONN	TOTALCAPEX
	PMB1260	Sch_6	2013	106.000000000000	11	Pietermaritzburg FSA		1643000	1145068
	PMB1134	15_16	2015	2458.000000000000	5	Pietermaritzburg FSA		38099000	0
ET-EBC-1009-1728	PMB1111	12_13_24Oct2011	2012	500.000000000000	6	Pietermaritzburg FSA		10265563	10265563
	PMB1115	11_12_Feb2011	2011	1107.000000000000	5	Pietermaritzburg FSA		15409078	15409078
	PMB1145	12_13_Infills	2013	140.000000000000	6	Pietermaritzburg FSA		2170000	0
	PMB1101	15_16	2015	220.000000000000	1	Pietermaritzburg FS	Pietermaritzburg CS	3038000	0
	PMB1141	15_16	2015	183.000000000000	4	Pietermaritzburg FSA		2836500	0
	PMB1088	15_16	2015	116.000000000000	10	Pietermaritzburg FSA			
	PMB1140	12_13_Pre-Eng_Oct20*	2013	347.000000000000	3	Pietermaritzburg FSA		5378500	0
	PMB1144	15_16	2015	225.000000000000	6	Pietermaritzburg FSA		3487500	0

#### 4.3.6. Umgeni

Responsibilities	3-5 Programmes	Project Cost	Start of Project	KPA Supported by the Programme
Upgrade 251 water raw pipeline	Upgrade water raw pipeline	19 940 000; 19 340 000; 600 000	Currently; 2010/2011; 2011/2012	Basic services
Groenekloof upgrade reservoir to benefit wards 1,2, and 26	Groenekloof upgrade reservoir	500 000; 15 230 000; 1 270 000	2014/2015; 2015/2016; 2016/2017	
DV Harris pipeline upgrade to benefit wards 25 and 26	DV Harris pipeline upgrade	13 000 000	2010/2011	
Worlds View reservoir to benefit ward 26	Worlds View reservoir upgrade	4 500 000; 55 700 000; 27 310 000; 4 500 000	2014/2015; 2015/2016; 2016/2017; 2017/2018	
ED2 to ED4 Pipeline upgrade to benefit wards 13, 19 and 24	ED2 to ED4 Pipeline upgrade	71 000 000; 6 400 000	2010/2011; 2011/2012	
ED4 to Umlaas Road Pipeline to benefit wards 18 and 37	ED4 to Umlaas Road Pipeline upgrade	1 000 000; 79 730 000; 83 270 000; 11 500 000	2010/2011; 2011/2012; /2012/2013; 2013/2014	
Richmond Pipeline upgrade to benefit ward 18	Richmond Pipeline upgrade	22 182 000; 104 400 000; 97 500 000; 10 000 000	2010/2011; 2011/2012; /2012/2013; 2013/2014	



#### 4.3.7. Department of Rural Development and Land Reform

##### MSUNDUZI/PIETERMARITZBURG GAZETTED CLAIMS :

No.	Reference No.	Claimant	Rural	District	Prop. Description	Date	Comment
1	KRN6/2/2/E/38/0/0/150	P. M. SIKHAKHANE on behalf of the KWAGUBESHE COMMUNITY	RURAL	PMBURG	Remaidner of the farm Zwaart Kop Native Location No. 4669	10-11-2006	notice no. 1559 of 2006
2	KRN6/2/2/E/38/0/0/151	P. GALLAGHER	RURAL	PMBURG	Sub 2 of the farm Wartle 8049	03-03-2000	notice no. 710 of 2000
3	KRN6/2/2/E/38/0/0/202	N. SIBISI	RURAL	PMBURG	Rem of farm NELSRUST No 0849, Rem of farm NOOD GEDACHT NO 0903, MEYERS HOEK No 0847, ONRUST NO 0848 commonly known as BAYNESFIELD ESTATE	11/17/1995	notice no. 1187 of 1995
4	KRN6/2/2/E/38/0/0/46	M. M. COLVELLE on behalf of the COLVELLE FAMILY	RURAL	PMBURG	Remainder of Portion 2 of the farm Moor No. 1997 AND 2 other properties	13-04-2006	notice no. 519 of 2006
5	KRN6/2/2/E/38/0/0/5	V. I. PILLAY on behalf of the PILLAY FAMILY	RURAL	PMBURG	Remainder of Portion 12 of the farm Welverdient No. 1384	15-06-2006	notice no. 771 of 2006
6	KRN6/2/2/E/38/0/0/50	M. A. NYAWUSA on behalf of the MKHONDENI COMMUNITY	RURAL	PMBURG	Erf 177 of the Township of Bellevue and 30 other properties	04-07-2003	published i.t.o. Notice no. 1776 of 2003, amended on 26-09-2003 i.t.o. Notice no. 2392 of 2003
7	KRN6/2/2/E/38/0/0/54	T. J. ZIMU on behalf of the BISHOPSTOWE COMMUNITY	RURAL	PMBURG	Remainder of Portion 3 of the farm Whispers No. 13893 AND 140 other properties	10-11-2006	notice no. 1560 of 2006
8	KRN6/2/2/E/38/	M. S. MAJOZI on behalf of the	RURAL	PMBURG	Portion 2 of the farm Doornhoek No. 796 and 105 other	04-07-2003	notice no. 1773 of 2003



## MSUNDUZI/PIETERMARITZBURG GAZETTED CLAIMS :

No.	Reference No.	Claimant	Rural	District	Prop. Description	Date	Comment
	0/0/68	AMAQAMU TRIBE			properties		
9	KRN6/2/2/E/38/0/0/70	INKOSI T. MKHIZE on behalf of the EMBO COMMUNITY	RURAL	PMBURG	Portion 1 of the farm Goedverwachting No. 1349 AND 30 other properties	09-06-2006	notice no. 739 of 2006
10	KRN6/2/2/E/38/0/0/79	N. T. MNCWABE on behalf of the MPUSHINI/ ASHBURTON FARM COMMUNITY	RURAL	PMBURG	Erf No. 133 of Shortts Retreat Township and 88 other properties	27-06-2003	published i.t.o. Notice no. 1746 of 2003, amended on 26-09-2003 i.t.o. Notice no. 2393 of 2003
11	KRN6/2/2/E/38/0/0/8	B. L. MSOMI on behalf of the FOXHILL COMMUNITY	RURAL	PMBURG	Erfs 45, 46, 150, 151 and 152, Slang Spruit Township	09-06-2006	notice no. 7410 of 2006
12	KRN6/2/2/E/38/0/0/80	M. N. MBONGWE	RURAL	PMBURG	Erven 6, 7, 8, 13, 14, 18 AND 49, Trust Feed Township	10-11-2006	notice no. 1549 of 2006

Original Land claims lodged were (rural = 221 and urban = 2321) and consolidated claims were (rural = 184 and urban = 1024) and so far only 12 gazetted



# uMgungundlovu Dept of Health District

## CORE FUNCTIONS:

- Ensuring a long and healthy Lifestyle for all:
  1. Increasing Life Expectancy
  2. Decreasing Maternal and Child Mortality
  3. Combating HIV and Aids and Decreasing the burden of diseases from Tuberculosis
  4. Strengthening health system effectiveness (IDP Focus)

## ORGANIZATIONAL MACRO STRUCTURE:

**MEC for Health – KZN**  
Dr. S. Dhlomo

**HOD for Health- KZN**  
Dr. S. Zungu

**Umgungundlovu  
District Manager –**  
Mrs. N.M. Zuma-  
Mkhonza

**District Executive Management Committee:**  
Human Resources, Finance, PHC, Pharmacy, Medical, Engineering,  
Monitoring and Evaluation

**District Management Team**  
HAST, MCWH, PHC Sub-District Coordination, CDC, Nutrition, Non – Communicable  
Diseases, Information Management, Hospitals, CHC's





## STATUS QUO:

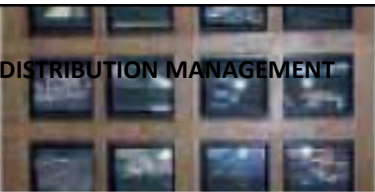
PRIORITY AREA	KEY PERFORMANCE INDICATOR	PROGRESS TO DATE
Tuberculosis	Cure Rate	86%
HIV & Aids	Sero - Prevalance	42.3% (Highest in Province and Country)
PHC	Utilisation rate	4.1 vs 5.0
Maternal Child and Woman's Health	Maternal Mortality Infant Mortality	110/100 000 deliveries 45/1000 (seperations)

## IDP PROJECTS FOR IMPENDLE MUNICIPALITY: 5 YEAR PLAN

Projects	Year 2012 / 13	Year 2013 / 14	Year 2014 / 15	Year 2015 / 16	Year 2016 / 17
Nguga		X			
Mahlutshini	X (but work not to standard to be demolished)		X		
Stoffeltein				X	

## IDP PROJECTS FOR MSUNDUZI MUNICIPALITY: 5 YEAR PLAN

Projects	Year 2012 / 13	Year 2013 / 14	Year 2014 / 15	Year 2015 / 16	Year 2016 / 17
Emvundweni			X		
Kwadindi					17/18
Kwampanda	X				
Northdale Gateway	X				
Nxamalala (Sweetwaters)					X
Phayipini					19/20



## SECTION F: IMPLEMENTATION PLAN

### 1. INTRODUCTION

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

Infrastructure Development, Financial Management, Community Service Delivery and Good Governance.

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

### 2. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

#### 2.1 The Msunduzi Municipal Council

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

#### 2.2. Executive Committee

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

#### 2.3. The IDP Steering Committee (meeting regularly monthly)

- (a) comprising of:



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

#### **2.4. Executive Management Committee**

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

#### **2.5. Municipal Manager IDP Coordinating Committee (MMIDPCC)**

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

### **3. INSTITUTIONAL ANALYSIS**

#### **3.1. Introduction**

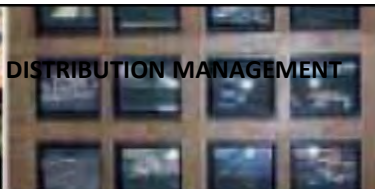
A general observation across programmes within local government, a general perception is that government employees tend to work less than their counterparts in private businesses, and associated with that low staff morale; excessive time is taken to complete jobs, resulting in low productivity. The available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

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

- Introduction of self-directed teams
- Outsourcing of non-competitive functions
- Mechanisms to measure and compare productivity



## ELECTRICITY DISTRIBUTION MANAGEMENT

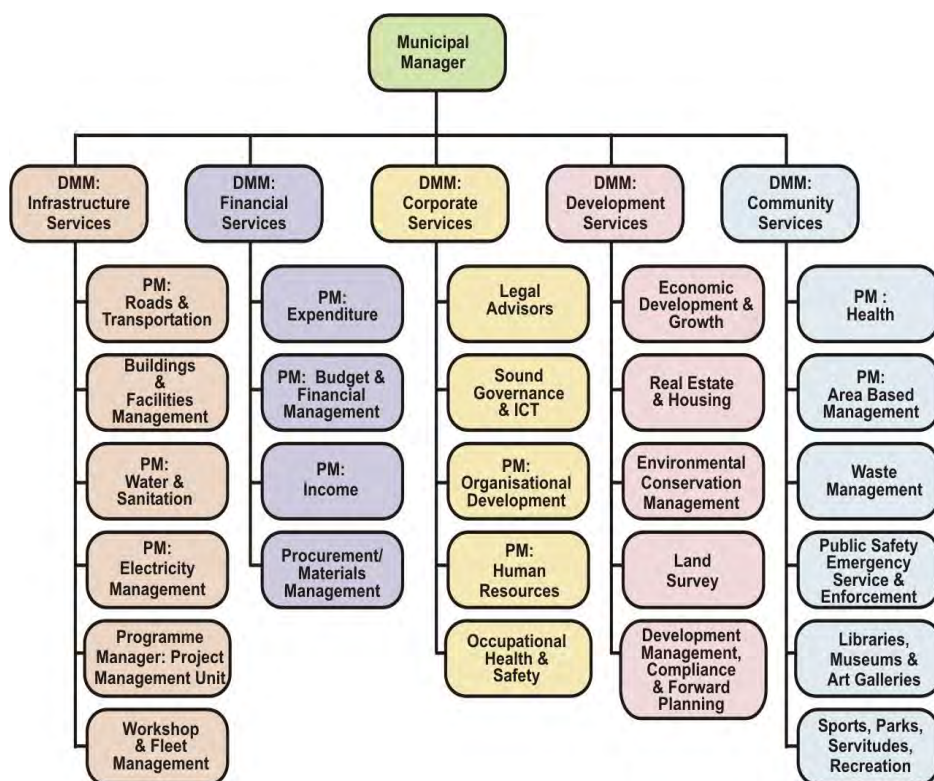
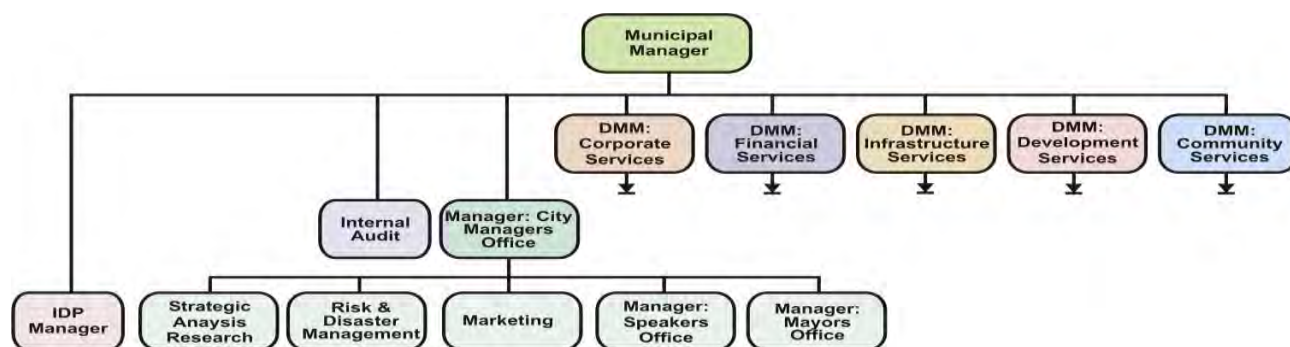


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- Integration, rationalisation in service delivery
- Review of human resources policies
- Introduction of performance management system (to cascade to the lower levels in the organisation)
- Application of staff management systems (Discipline, motivation, training and others)
- Staff and skills audit
- Workforce planning and human resources development



#### 4. ORGANOGRAM



ORGANISATIONAL

STRUCTURE

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



## MUNICIPAL STAFFING AND BUDGETS 2008/2009

Total number of municipal staff currently employed	3156
Total number of vacancies	2238
Total numbers of approved positions	4899
Total estimated operating budget 2010/2011	2,2
Actual operating budget 2009/2010	
Total capital budget 2009/2010	619
Total actual capital budget 2009/2010	
Total staff budget 2009/2010	528
Indicate the estimated rates income for 2009/2010	
Indicate the actual rates income for 2009/2010	
Indicate the total estimated grant income for 2009/2010	2098
Indicate total actual grant income for 2009/2010	
Indicate total estimated income for services charges for 2009/2010	
Indicate total estimated income for services charges for 2009/2010	

**ORGANIZATIONAL STRUCTURE - MANCO**

Municipal Manager: Mr. Mxolisi Nkosi; 1DMM: Corporate Services: Ms Faith Ndlovu (Acting) 1DMM: Financial Services: Mr Neville Sarawan (Acting) 1DMM: Infrastructure Services: Mr. Sithembiso Mbimbi (Acting) 1DMM: Development Services: Sikhumbuzo Mpanza (Acting) 1DMM: Community Services:-Mr. Kwenza Khumalo (Acting)

All the director posts the incumbents are acting, with an exception of the Municipal Manager which was the post filled in January 2012. The acting posts have been advertised and all the directors' posts would be filled before June 2012.

**FUNCTIONAL AREAS**

The following functional areas have been identified in order to develop a fully functional organisation to deal with the identified problem areas.

**4.1 Financial Management Area**

- Budget and Treasury Management
  - Budget and Tariffs
  - Annual Financial Statements
  - Management Accounting
- Supply Chain Management
  - Tenders



- Quotations
- Creditors Database
- Expenditure Management
  - Contract Management
  - Payments
  - Remuneration
  - Inventory Management
- Revenue Management
  - Billing
  - Rates
  - Credit Control
  - Debt Collection
  - Cash Receipts and Banking
  - Customer Care
- Financial control and Cash Management
  - Cash Management
  - Financial Systems Management
  - Reconciliations

#### 4.2 Infrastructure Services

- Municipal Infrastructure planning, funding, maintenance and development Management
  - Municipal Infrastructure Grants
  - Municipal Infrastructure Planning
  - Fleet Management
  - Mechanical Workshop
  - Asset Management and Maintenance
  - Housing and Human settlement development Management
  - Housing
  - Town Planning
  - Valuations
- Electricity distribution Management
  - Administration
  - Maintenance
  - Planning
  - Networks
  - Connections
- Water distribution and sanitation Management
  - Administration
  - Maintenance
  - Planning
  - Networks
  - Connections
  - Sanitation
- Waste Management
  - Waste Removal
  - Refuse Collection
  - Landfill sites
  - Transfer Stations
- Roads and Stormwater
  - Administration
  - Maintenance



## ELECTRICITY DISTRIBUTION MANAGEMENT



- Planning
- Storm Water

### 4.3 Community Services

- Health Services and Clinics
- Libraries
- Cemeteries
- Environmental Health
- Community Services Provision Management
- Parks
- Sport and Recreation
- Municipal public works
- Public Safety, Enforcement and Disaster Management
- Traffic
- Licensing
- Public safety
- Fire fighting services
- Disaster Management
- Area Based Management

### 4.4 Corporate Services (Governance)

- Committee Services
- Legal Services and Legislative Compliance
- Corporate and Legal
- Bylaws
- Delegations Management
- Policies, Processes and Procedures
- Human Resources Management
- Performance Management
- Labour Relations
- Recruitment and Selection
- Occupational Health
- Job Evaluation
- Training and Development
- Employee Relations
- Information Management
- Management Information Systems
- Secretariat
- Information Centre
- Printing
- Information Systems Technical Support

**Corporate Business Unit: Municipal Managers office**



- Marketing and Public Relations Management
  - Tourism
  - Marketing
  - Public Relations
  - Call Centre
  - Events Co-ordination
  - Performance Management
  - Internal Audit and Compliance
- Internal Audit
- Enterprise Wide Risk Management
- Compliance
- Mayor's Office
  - Deputy Mayor's Office
  - Speaker's Office
  - Chief Whip's Office
- Integrated Development Planning

#### **Economic Development**

- Economic Development and Planning
- Local Economic Development Management
- Market
- Forestry
- Integrated Development Planning
- Service Delivery and Budget Implementation
- Airport
- Housing
- Town Planning
- Valuations

#### **4.5 Restructuring and Placement**

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

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

## **5. PERFORMANCE MANAGEMENT SYSTEM (PMS)**



## ELECTRICITY DISTRIBUTION MANAGEMENT



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

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

Part of the IDP review for 2010/2011, the Municipality was able this time to prepare the IDP using the following template that will align the Organizational Performance Management System with other processes such as the Budget, SDBIP and PMS.

## 6. EMPLOYMENT EQUITY

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

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

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

## 7. HUMAN RESOURCES DEVELOPMENT

### (Education and Training: City's Approach to skills and Development towards the economic Development and Growth of the City)

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

The Following inputs provide insight to various programmes and projects.

### 7.1 Workplace Skills Plan Profile





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

## 7.2 Skills Priority

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

## 7.3 Internship

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

## 7.4 Bursaries

Internal Bursaries

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

External Bursaries

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

## 7.5 A Learning Nation - Library Service

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

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

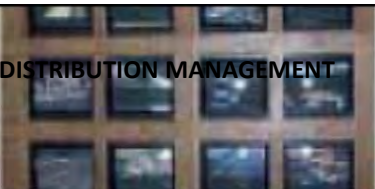
## 7.6 RETENTION AND ATTRACTION STRATEGY

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

Beside a payment of remuneration maybe pitched at a market rate of a particular post the Municipality has the scarce skills development strategies. Employees and non-employees are contracted to learnerships on scarce skills training, bursaries are granted in some of the following discipline i.e architects, tour planning, quantity surveyors, engineer, mechanical engineer, land surveyors, professional valuers etc. Coaching and mentoring, job satisfaction surveys and career pathing are part of the Policy. Through the implementation of this policy then a need will rise to develop a succession policy which will be carefully interrogated within the context of retention of



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the skills in the organization and addressing the growing unemployment even among those young people that have graduated at our institutions of higher learning.

## 8. GOVERNANCE

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

## 9. LICENCING

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

## 10. INFORMATION

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

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

## 11. INFORMATION TECHNOLOGY AND COMMUNICATION

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



ensuring faster enhanced management decision-making and turnaround times, increased workforce productivity through better systems and connectivity, and ensuring that operational concerns are addressed through a focus on efficiency and effectiveness.

The Corporate Strategic Planning Business Unit, which is no longer existing in the same format, together with the currently ICT unit conceptualised some turnaround strategies of the municipality by implementing the competency-based process reengineering model of the Council to bring efficiency gains to both internal customers and the community through clearly defined work processes to avoid wastage and duplication of effort, while at the same time, redefining competencies in line with management and Council decisions to offer better, cost-efficient and faster services to communities and business.

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

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

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

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

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

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



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- Eastwood library (future)

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

### 11.3. Corporate Asset Management

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

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

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

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

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

## 12 CORPORATE SERVICES & MANAGEMENT CONTROL RECOVERY PLAN

National outcome

(NO.9) A responsive and accountable, effective and efficient local government system



Role of Local Government	( No.9) Improve municipal financial and administrative capability by implementing competency norms and standards and acting against incompetence and corruption
National Outcome Outputs	(NO.9) Improve municipal financial administrative capability
National Key Spending Programmes	(NO.9 Financial management (target: 100% unqualified audits)
Sector Plan	Public Participation Strategy
National Key Performance Area	Good Governance & Public Participation





## 13. ECONOMIC DEVELOPMENT

### 13.2. Introduction

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

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

### 13.3. Background

- 13.3.1. The implications of global economic integration have changed the role of cities worldwide. Cities are now critical role players in the global economy. They are central units in which the national and international GDPs are dependent. For instance, the City of Choice and its fellow members in the SACN collectively account for +/- 80 % of the GDP of the Republic of South Africa. As a result, the developmental agenda of government at local level has also meant tying community development together with business development to overcome distorted spatial economies in cities. A need to focus more on skills and human resource development for economic growth has emerged. Economic growth and poverty eradication have become the central organizing themes of our IDP, budgets and business plans.
- 13.3.2. The municipality boasts many comparative advantages for economic development of communities and business. As the capital of KZN, the city boasts a viable infrastructure necessary for the needs of a diverse range of stakeholders, from government to big business to small enterprises. The proximity of the city to both port, rail and road infrastructure, has made it, in the past 10 years and rising in the last five, a destination of choice for many investors, and already much interest has been shown in the city by foreign and local investors, some of whom have moved operations to the city not only due to our business drives, but more so for the unique mix of business and quality of life evident in all the parts of the city.



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

#### **13.4. Economic Review**

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

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

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

**SECTOR DISTRIBUTION OF THE ECONOMY**

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

**KEY MANUFACTURING SUB-SECTORS**

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



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

### **13.5. Strategic Goals**

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

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

### **13.6. Strategies**

#### **13.6.1 Establishment of an Economic Development Business Unit**

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

#### **13.6.2. Promotion of the retention and expansion of local businesses**

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

#### **13.6.3. Establishment of a socio-economic data base**

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

#### **13.6.3. To promote and attract inward investment**

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

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

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

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

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



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

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

#### **13.6.7.To make land available for development**

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

#### **13.6.8.To promote Black economic empowerment and entrepreneurial development**

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

#### **13.6.9.To manage and develop informal traders**

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

#### **13.6.10. Establish an economic stake-holders coalition**

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

### **13.7. Local Economic Development**

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

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

The Accelerated and Shared Growth Initiative of South Africa (ASGISA) is the South Africa's overriding economic development strategy which is under the stewardship of the Deputy President of South Africa that seeks to reduce unemployment to be below 15% and halve the poverty rate to less than one-sixth of households. ASGISA proposes





an annual growth rate of 4,4% or higher between 2005 and 2009 and an average growth rate of at least 6% of Gross Domestic Product (GDP) between 2010 and 2014. There are obvious limitations and constraints as pointed out by ASGISA. Nevertheless, these constraints as expounded in the ASGISA are unlocked by various interventions categorized in the following Key Performance Areas:

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

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

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

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

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

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

### **13.9. Some Critical projects to ponder on:**

#### **13.9.1. Freedom Square Development Project**

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

#### **13.9.2. Airport and Market Viability**

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



### 13.9.3. Practice of Local Economic Development

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

### 13.10. LED

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

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

### 13.11. Msunduzi Municipality Tourism Development Plan

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

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

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



and Information provision whilst the Msunduzi Tourism was tasked to explore the township tourism and BEE programs.

In view of the municipal financial situation during the course of 2009/2010 financial year, the review for 2010/2011 according to the template below informed by the Msunduzi Turnaround Strategy

## 14. SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

### 14.1 INTRODUCTION

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

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

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

### 14.2 HIERARCHY OF PLANNING DOCUMENTS

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

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

- Infrastructure Investment Plan (2007 – 2012);
- Draft Water Services Development Plan (2008);
- Bulk Water Master Plan (2005);
- Bulk Sanitation Master Plan (2005);
- High Voltage Primary Network Refurbishment and Upgrading Plan;
- Electrification Plan;
- Housing Delivery Plan (2008);
- Maintenance Plan (Software Driven);
- Integrated Transport Plan (2002);
- Edendale Major Roads Plan (2005);
- Transportation Plan (Easing Congestion);
- Road Safety Plan (2007);
- Road Asset Management Plan; and
- Buildings Asset Management Plan.

14.2.1 The following plans are being developed:

- Water & Sanitation Asset Management Plan (60%);
- Electricity Asset Management Plan (60%);
- Comprehensive Integrated Transport Plan;



## ELECTRICITY DISTRIBUTION MANAGEMENT

- Non-Motorised Network Plan; and
- Public Transport Plan.

### 14.3 INFRASTRUCTURE STRATEGY AND INVESTMENT PLAN (ISIP)

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

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

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

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

#### 14.3.3 Service Backlogs and Strategy

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



SERVICE	BACKLOG DESCRIPTION	ESTIMATED COST	STRATEGY	KPI
	Construction of new treatment works (+ 30 Ml/day)	R180 m	Construct by 2016	Treatment plan
Water	Install water standpipes to 5704 households	R0,5 m	Clear backlog by 2011/12	No. of households benefitting
	22 498 households needing individual connections	R91 m	Clear backlog by 2013/14	No. of households
	Renewal of 160 km of old waterpipes	R100 m	Clear backlog by 2011/12	No. of kms
	Reduce unaccounted for water from 36% to 20%	R125 m	Clear backlog by 2014	%
	Bulk infrastructure (reservoir pipes)	R80 m	Clear backlog by 2014	No.
Electricity	9 975 households to be electrified	R22,5 m	Clear backlog by 2014	No. of households
	Refurbish, upgrade & replace 20 transformers (>15 MVA) & switchgear	R197 m	Clear backlog by 2014	No. of transformers
	Maintenance & reinforcement of network	R113 m	Clear backlog by 2014	Budget expenditure
	Building one new substation in Hilton	R40 m	Construction to commence in 2010	No. of substations
Roads	Upgrading of 989 km of gravel/graded/gravseal roads	R3 billion	Clear backlog in 25 years (2030)	Km of roads built
	Construction footbridges, water crossings/footpaths	R74 m	Clear backlog by 2014	No. bridges/footpaths
	Major road extensions (130km)	R536 m	Clear backlog by 2022	Km of road constructed
	Road resurfacing	R83 m	Clear backlog by 2012	Km
	Drainage & stormwater systems	R48 m	Clear backlog by 2014	Expenditure
	Bus & taxi facilities	R57 m	Clear backlog by 2014	No. of facilities
Buildings	Maintain Council buildings	R20 m	Clear backlog by 2012	Budget
	Construct public & community facilities	R95 m	Clear backlog by 2017	Budget
Housing	16 000 low-income houses	R720 m	Clear backlog by 2014	No. of houses
	5 000 social housing units	R715 m	Clear backlog by 2016	No. of houses
	1 000 Bank Charter houses	R150 m	Clear backlog by 2016	No. of houses
	2 000 serviced stands to be sold	R100 m	Clear backlog by 2014	No. of stands
Fleet Management	737 vehicles to be replaced	R300 m	Clear backlog by 2014	No. of vehicles

#### 14.4 ELECTRICITY

##### 14.4.1 Backlogs

The backlogs are as indicated in the section above.

To a large extent, neither Council nor Eskom have large areas that can be electrified that do not have access to electricity. Most backlogs are temporary backlogs in the sense that they are low-income houses with





electrification projects underway. However, there are also infill and informal settlements that are in need of electricity grid connection.

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

The households without electricity service may therefore be due to:

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

#### **14.4.2 Institutional Arrangement**

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

#### **14.4.3 Human Resource Capacity**

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

#### **14.4.4 Financial Capacity**

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



#### 14.4.5 Service Levels and Alternatives

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

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

Intermediate: 20 Amp supply

Full: Amp supply

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

#### 14.4.6 Quality of Service

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

#### 14.4.7 Service Providers

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

#### 14.4.8 Electricity Infrastructure Development

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

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

#### 14.4.9 Sources of Energy

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

#### 14.4.10 Planning of Infrastructure Development

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

It is important to know:

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

The spatial development framework (SDF) gives incite into the possible zoning and developmental pattern of various settlements and establishments which ideally, should inform the capacity and extent of



electricity infrastructure development. However, the Municipality does not have an updated SDF and future demand capacity requirements are estimated by applying the growth rate to the existing demand. This method of forecasting is not adequate and safe; hence a spatial development framework is critical.

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

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

#### **14.4.11 Electrification**

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

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

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

#### **14.4.12 Infrastructure Status and Maintenance**

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

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

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

#### **14.4.13 Electricity Asset Risk Management**



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

In view of the municipal financial situation during the course of 2010/11 and 2011/12 financial years, the review for 2012/13 according to the energy sector plan is captured under section I, organizational scorecard.

## **14.5 WATER**

### **14.5.1 Backlogs**

The backlogs are as shown in the previous section.

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

### **14.5.2 Institutional Arrangement**

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

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

### **14.5.3 Human Resource Capacity**

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

### **14.5.4 Financial Capacity**

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

### **14.5.5 Service Levels and Alternatives**

Service Level 1

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

Service Level 2

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



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

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

Service Level 3  
Must consist of:

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

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

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

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

#### 14.5.6 Quality of Service

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

#### 14.5.7 Service Providers

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

In view of the municipal financial situation during the course of 20010/11 and 2011/12 financial years, the review for 2012/13 water sector plan is captured under section I, organizational score-card









## **14.6 SANITATION**

### **14.6.1 Backlogs**

The backlogs refer to households without:

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

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

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

### **14.6.2 Institutional Arrangement**

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

The Section is responsible for the construction, operation and maintenance of the sewerage network facilities in the Municipality. The sewage treatment is contracted to Umgeni Water through a service agreement. The Municipality is only responsible for the Lynnfield Park sewage treatment plant which has through put of 100m<sup>3</sup>/day.

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

### **14.6.3 Human Resource Capacity**

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

### **14.6.4 Financial Capacity**

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

### **14.6.5 Service Levels and Alternatives**

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

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

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



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

#### **14.6.6 Quality of Service**

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

#### **14.6.7 Service Providers**

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

The Msunduzi Municipality is responsible for and provides sanitation services to the whole area of its jurisdiction. It has a service agreement with Umgeni Water to treat the sewage for the City. The Municipality operates and maintains 100 m<sup>3</sup>/day sewage treatment plant for Lynnfield Park development.

In view of the municipal financial situation during the course of 2010/11 and 2011/12 financial years, the review for 2012/13 according to the sanitation sector plan, is captured under section I, organizational score-card



## 14.7 ROADS & TRANSPORTATION

### 14.7.1 Backlogs

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

#### INTERCHANGES WITH THE N3:

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

#### NEW ROADS/EXTENSIONS/LINKS:

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

#### TRAFFIC CALMING:

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

Bellevue Distributor	R17,5 m
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#### VULINDLELA:

Upgrade roads : 544 km	R1,7 bn
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#### EDENDALE:

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

### 14.7.2 Institutional Arrangement

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

### 14.7.3 Human Resources Capacity

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

### 14.7.4 Financial Capacity

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

In the 2005/06 financial year, MTAB granted the District Council funding for the Integrated Transport Plan feasibility study. MTAB is also funding the Northdale/Edendale corridor transportation study which seeks to improve the movement of passengers, goods and services between the two economic nodes. More funding





is required to study all the N3 interchanges, service roads to lower traffic volumes of the N3, conduct the City Centre traffic situation and construct the necessary road network.

#### **14.7.5 Service Levels & Alternatives**

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

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

#### **14.7.6 Quality of Service**

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

#### **14.7.7 Service Providers**

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

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

In view of the municipal financial situation during the course of 2010/11 and 2011/12 financial years, the review for 2012/13 according to the road and transportation sector plan is captured under section I, organizational score-card.



## 14.9 FLEET MANAGEMENT

### 14.9.1 Backlogs

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

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



Fork Lift	3					3	100		
Gravedigger	1					1	100		
Excavator	1					1			
Landfill Compactor	4		25	1	25	0		2	50
Skid steer	2					2	100		
<b>TOTAL</b>	<b>878</b>	<b>155</b>	<b>18</b>	<b>236</b>	<b>28</b>	<b>320</b>	<b>36</b>	<b>161</b>	<b>18</b>
Trailer	145	7	3	43	30	64	44	28	19

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



#### 14.9.2 Institutional Arrangements

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

#### 14.9.3 Human Resources Capacity

The shortage of Mechanics is a major cause of concern.

#### 14.9.4 Financial Capacity

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

#### 14.9.5 Quality of Service

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

#### 14.9.6 Service Providers

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

In view of the municipal financial situation during the course of 2009/2010 financial year, the review for 2010/2011 according to the template below informed by the Msunduzi Turnaround Strategy

### INFRASTRUCTURE DEVELOPMENT, SERVICE DELIVERY AND MAINTENANCE RECOVERY PLAN

PROJECT NAME	BASLINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
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#### 15.1. Poverty Eradication

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



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

## **15.2. Parks, Sport and Recreation and 2010**

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

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





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

### **15.3. Cemetery and Crematoria**

The municipality has reviewed its strategies on Cemetery and Crematoria Sector Plan, in a nutshell, this sector plan as proposed propagates among other things alternative burial methods. This is in response to the fact that the city is running out of burial areas like any other cities, according to our investigations.

In order for the city to come up with a vibrant as well as proactive strategies in response to Cemetery and Crematoria Plan, a process to involve various stakeholders through dialogs and debates can begin to tease some of the religious and cultural sensitivities in propagating alternative burial methods.



## SECTION G: PROJECTS LIST FOR 2012/13

The list of projects below provide a list of projects the Municipality intend to implement for 2012/13 and outer financial years. It must be noted though that those projects that fall under the outer years can be adjusted not completely to accommodate the prioritization process on an annual basis.

It must be noted though that during 2009/2010 and 2010/11 financial years, it was business unusual due to the municipal financial crisis which made the prioritization of the projects for 2010/11 difficult. The following projects were identified as part of the Msunduzi Turnaround Strategy and Financial Recovery Plan that started during the course of March 2010 after the Municipality taken over by the MEC for COGTA (KZN) through the deployment of the administrator under Section 139(b) of the MFMA 2003

### DETAILED PROJECTS LIST AS PER THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE BUDGET YEARS ENDED 2012/13)

IDP BUSINESS PLAN-CAPITAL BUDGET				
FINANCE BUSINESS UNIT				
SECTOR PLAN: INTEGRATED REVENUE PLAN				
PROJECT NAME	IDP NUMBER	2012/13	SOURCE OF FUNDING	WARD
Supplier Data Base & SCM System Integration with Financial System.	SCM06	0	CAPEX/ OPEX	N/A
Management of general insurance fund	EM04	0	Internal	
Balancing of Asset Register/Asset control	FCCM04	1,500,000	CNL	
Implementation of Fleet Management information System		500,000	CNL	ALL
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003	INFRA13	0	CNL	ALL
<b>Economic Development Business Unit</b>				
<b>Housing Delivery Plan</b>				
Copesville	HSDM06	0	DOHS	Ward 29
.Lot 182 Sinating	HSDM10	7,180,000	DOHS	Ward 11
Glenwood: South East Sector	HSDM13	22,640	DOHS	Ward 34
Hollingwood	HSDM14	80,000	DOHS	Ward 35
Peace Valley 2	HSDM15	41,500	DOHS	Ward 23
<b>Infrastructure Business Unit</b>				
<b>ELECTRICITY DISTRIBUTION MANAGEMENT</b>				
<b>SECTOR PLAN: ENERGY MASTER PLAN</b>				
Protective structures	EDM07	30,000,000		
Electrification in Eskom Area of Supply	EDM09	26,355,000	DME	20; 21; 14; 12;



Electrification of KwaPata (Unit H)	<b>EDM10</b>	22,762,187	DME	16
Refurbishment of cables	<b>EDM13</b>	26361300		
High Mast Lights in Slangspruit / Unit H (Pata)	<b>EDM14</b>	10,000,000		13, 16
Copesville (1800 beneficiaries)	<b>EDM15</b>	26 361 300		
Mafakathini (400 beneficiaries)	<b>EDM16</b>	0		
NETWORK REFURBISHMENT		15,000,000		
SCADA		1,000,000		
NETWORK EXPANSION		12,000,000		
NETWORK REPLACEMENT/REFORCEMENT		8,000,000		
STREETLIGHTING NETWORK REPLACEMENT - CLR		2,000,000		
STREET LIGHTING -		10,000,000		
NAME CHANGES/DIAGRAMS/CONTROL		300,000		
DRAWING OFFICE UPGRADE		200,000		
ELECTRICAL EQUIPMENT		10,000,000		
LV PROTECTION RETROFIT		500,000		
REPLACEMENT OF CAGE TRANSFORMERS		3,000,000		
SUBSTATION SECURITY CAMERAS		1,500,000		
QOS SYSTEMS		300,000		
UPGRADE OF COMPUTER HARDWARE AND PERIPHERALS		800,000		
SUBSTATION BATTERY CHARGERS		1,000,000		
REROUTING OF CABLES IN WILLOWTON		4,500,000		
REROUTING OF OHL IN CLARIDGE PHASE 1		2,000,000		
TEST EQUIPMENT		1,000,000		
XWAYS CABLE FOR 33KV CIRCUIT				
XWAYS SUB 2X 20MVA TRANSFORMERS & SWITCHGEAR				
NORTHDALE SUBSTATION		45,000,000		



## ELECTRICITY DISTRIBUTION MANAGEMENT

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RETIEF STREET SUBSTATION		10,000,000		
ELECTRIFICATION--ESKOM AREA		20,000,000		
ELECTRIFICATION--COPESVILLE		5,000,000		
RIVERSIDE SUBSTATION				
PRINCE ALFREAD SUBSTATION				
MKONDENI PRIMARY				
RIVERSIDE PRIMARY				
ARCHBELL PRIMARY				
WOODBURN PRIMARY				
HESKETH PRIMARY				
MASONS PRIMARY				
HULLET PRIMARY				
HARP PRIMARY				
Maswazini (400 beneficiaries)	EDM17	0		
<b>WATER &amp; SANITATION</b>				
<b>SECTOR PLAN: WATER SERVICE DEVELOPMENT PLAN</b>				
Installation of VIPs in Vulindlela	WS05	14,000,000	MIG	1 to 9
Masons Reservoir and Pipeline [Design Completion and EIA]	WS06	13,500,000	MIG	26
Reduction of Non Revenue Water Program	WS07	30,000,000	MIG	All
Shenstone Ambleton Sanitation System	WS08	14,500,000	MIG	18
Edendale Proper New Mains and Reticulation	WS09	1,000,000	MIG	12, 20,21, 22, 23



Service Midblock Eradication in Sobantu, Ashdown and Imbali [Water]	<b>WS10</b>	6,000,000	MIG	14, 15, 17, 18, 19, 23, 35
Refurbishment of networks in accordance with plan. Replace 4km of defective sanitation pipe and purchase new pumps for pump stations	<b>WS11</b>	3,000,000	MIG	Various
Refurbishment of networks in accordance with plan: purchase new pumps for pump stations	<b>WS12</b>	1,000,000	MIG	Ward 35
Sewer Pipes Unit H	<b>WS13</b>	10,000,000	MIG	16
Basic Water Supply	<b>WS14</b>	4,000,000	MIG	9; 11; 7; 5; 4; 2; 1; 28
Sewer Pipes Azalea - Phase 2 (Design)	<b>WS15</b>	7,400,000	MIG	10
Construct New Reservoir : Copesville Reservoir	<b>WS16</b>	12,500,000	MIG	29
Sanitation Infrastrucutre Feasibity Study				
Rehabilitation of Sanitation Infrastructure		4,000,000	20,000,000	
Lincoln Meade Sewer		0	DWAF	
Lincoln Meade Sewer Pump Station		0	MIG	
Elimination of conservancy tanks		5,000 000	MIG	
Elimination of conservancy tanks - water		250,000	MIG	
Copesville Reservoir		12.500,000	0	
Slangspruit, Ambleton Sanitation System	<b>WS17</b>	40,000,000	DOHS	18
<b>WASTE MANAGEMENT</b>				
<b>SECTOR PLAN: INTEGRATED WASTE MANAGEMENT PLAN</b>				
Conversion of garden sites to recycling centres	<b>WM05</b>	5 000 000	Council/MIG	All
Landfill upgrade	<b>WM06</b>	0	Council/MIG	ALL
Purchase of containers	<b>WM11</b>	830,000		
<b>ROADS NETWORK MASTER PLAN</b>				
<b>SECTOR PLAN: ROADS-ASSET MANAGEMENT PLAN (AMP)</b>				
UPGRADING DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 - 6,9 km (Phase 1, 2 and 3) - Cllr Priority Project	<b>RNMP11</b>	7,500,000 (committed)	MIG	5
UPGRADING OF GRAVEL ROADS - WILLOWFOUNTAIN WILLOWFONTEIN ROAD - Main Road, Phipha Road, Premier's Road	<b>RNMP39</b>	6,500,000	MIG	14
UPGRADING OF GRAVEL ROADS - EDENDALE - MBANJWA RD - 2,0 km	<b>RNMP45</b>	3,500,000	MIG	20



UPGRADING OF GRAVEL/GRAVSEAL ROADS - EDENDALE - Tafuleni Road - 1.2 km	<b>RNMP37</b>	3,000,000	MIG	11
Horse Shoe Rd and Passages in Imbali Stage 1 & 2	<b>RNMP14</b>	1.500 000		
UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 8,4km Natshi Rd, Hadebe Rd, Dipini Rd, Thula Rd, Hlengwa Rd, Bhula Rd, <b>Mthethomusha Rd</b> , Mavimbela Rd, Thusi Rd, Budi Rd and Geris Road	<b>RNMP85</b>	2,000,000	MIG	22
UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW - 4,0 km - Zabazomuzi Rd, Mngoma Rd, Zwane Rd - MOSCOW AREA RDS	<b>RNMP16</b>	4,000 00	MIG	12
UPGRADING OF ROADS IN EDENDALE - KwaNyamazane Road	<b>RNMP50 and RNMP86</b>	500,000	MIG	
UPGRADING OF GRAVEL ROADS - VULINDLELA - MBUCWANA RD - off D1135 UPGRADE	<b>RNMP28</b>	1,800,000	MIG	1
UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16 - 8,0km - Senti Rd, <b>Sbhomoro Rd</b> , Khawula Rd - Dambuza Area - Thulani Rd - Unit J	<b>RNMP41</b>	1,200,000	MIG	16
BACKLOG TO NEW RDS & S/W & UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING - <b>HANIVILLE</b>	<b>RNMP47</b>	1,500,000	MIG	29
UPGRADE GRAVEL ROADS IN EDENDALE: Hlubi Rd, Nkosi Rd, Ntombela Rd, D. Shezi Rd, Ntshingila Rd and Mpungose Rd in Esigodini	<b>RNMP31</b>	400,000	MIG	12
UPGRADING OF GRAVEL ROADS - EDENDALE - STATION ROAD [next to Georgetown High School] (Raise & Widen the bridge with associated roadworks)	<b>RNMP15</b>	100,000	MIG	11
NEW FOOTPATHS, KERBING & CHANNELING - SOBANTU	<b>RNMP56 AND 90</b>	200,000	MIG	35
UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 23 - ASHDOWN ROADS		1,500,000	MIG	23
UPGRADING OF GRAVEL ROADS - EDENDALE - Machibisa/Dambuza Roads - Phase 2	<b>RNMP09 and 12</b>	2,000,000	MIG	21

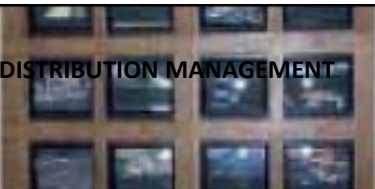


UPGRADING OF New England Road phase 2	RNMP18	3,500,000		
Road rehabilitation	RNM49	15,000,000		12
Hollingwood Cemetery		13, 000,000		35
INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN) PLANNING	<b>RNMP17</b>	45,000,000	DOT	ALL
Upgrade N3/Chota Motala Interchange	<b>RNMP22</b>	17,700,000 (committed)	CNL	ALL
Upgrade of Nyala Road		3,500,000	MIG/CNL	37
<b>Sector Plan:Public Transport Plan</b>				
RECONSTRUCTION OF ROADS - LESTER BROWN LINK RD.	<b>RNMP 21 and 88</b>	5,000,000	DEV CONTR / CNL	36
Traffic calming	<b>RNMP24 and 77</b>	1,500,000		
Intersection control: Traffic signals	<b>RNMP23</b>	3,000,000		
Brookside holding area		2,060,000		
Upgradeing Public transport facilities in the CBD area	<b>RNMP 84</b>	1,500,000		
Integrated Rapid Public Transport Network (RPTN) Planning	<b>RNMP17</b>	45,000,000		
Upgrading municipal building	<b>RNMP80</b>	10,000,000		
Upgrade municipal public transport infrastructure (Taxi ranks and public toilets)	<b>RNMP74</b>	3,000,000		
<b>SECTOR PLAN: LOCAL ECONOMIC DEVELOPMENT STRATEGY</b>				
Development of a New industrial park in Shenstone Ambleton	<b>EDP05</b>	0	GRANT FUNDING /OPEX/ CNL	18
Informal economy	<b>EDP09</b>	100,000		
Street trading furniture	<b>EDP13</b>	500,000	MIG	
Trading signage	<b>EDP14</b>	260,000	MIG	

Upgrading and resuscitation of Satellite markets	<b>EDP15</b>	0	CAPEX	
Township Regeneration	<b>EDP20</b>	6,000,000	NDPG	19 & 16
Freedom Square Tourism Hub	<b>EDP21</b>	25,300,000	R21,8m COGTA, R3,5 CNL	All wards
DCO Matiwane Tunnel Farm Project	<b>EDP22</b>	3,500,000	DEDT	14
ICT Hub	<b>EDP23</b>	0	cnl-op, DEDT	
Freedom Square piazza and parking	<b>EDP26</b>	0	cnl	All wards
<b>GREATER EDENDALE</b>				
<b>GREATER EDENDALE DEVELOPMENT INITIATIVE</b>				
<b>SECTOR PLAN: SOCIAL DEVELOPMENT STRATEGY, LOCAL ECONOMIC DEVELOPMENT STRATEGY</b>				
Upgrading of Tenure for landowners	<b>GEDI 01</b>	100000	DHS(Department of Human Settlements) DRDLR (Department of Rural Development & Land Reform)	ALL GREATER EDENDALE WARDS
Expropriation of Land for Development	<b>GEDI 02</b>	13000000	DHS(Department of Human Settlements) DRDLR (Department of Rural Development & Land Reform)	
Establishment of Incubation Center	<b>GEDI08</b>		CNL, DEDT	ALL GREATER EDENDALE WARDS
Development of Nodes and Corridors in Edendale as per the adopted SDF [2009].	<b>GEDI09</b>	0	CNL	ALL GREATER EDENDALE WARDS
<b>COMMUNITY SERVICES PROVISION</b>				
<b>SECTOR PLAN: DEVELOPMENT AND REHABILITATION OF PUBLIC FACILITIES PROGRAM</b>				
Rehabilitation of Sport & Recreation Facilities-Vulindlela	<b>CSP04</b>	5 500 000		1 to 9



Rehabilitation of Halls- Vulindlela	<b>CSP05</b>	3 999 996		1 to 9
Athletics Track	<b>CSP06</b>	10,000,000	Athletics SA (R2m); S&R (R2.5m); (MIG R10m)	37
Sports and Recreation Facilities - Caluza Sports Facility	<b>CSP07</b>	3,180,000		20
Provision of New Parks	<b>CSP08</b>	300,000		12/20, 15/17
Complete Revamp of Winston Churchill Theatre	<b>CSP09</b>	2 000 000		
<b>Vulindlela</b>				
Upgrade Sweetwaters Sport Complex				
Upgrade Taylors Halt Sport Complex				2
Edeendale Swimming Pool				6
Upgrade Mafakatini Sports Ground and New Combi Court				8
Upgrade Mafunze Sports Ground				7
Upgrade Tafuleni Sports Ground				6
Upgrade KwaShange Combi Court				4
<b>Geater Edendale</b>				
Upgrade Willowfontain Sports Complex				14
Upgrade Sport Complex in ward 14/15				14/15
Grange/Slangpruit New Sports Complex in wards 13/24				13/24
Upgrade Singobile Complex in wards 13/15				13/15
New Sport Facility in Unit J/Kwapata				16
Upgrade Cricket Ground in ward 17				17
New Sport Complex Complex in ward 19				19
Upgrade FNB Wadley Sports Complex in ward 12				12
Upgrade Caluza Sports Complex in ward 20				20
Upgrade Dambuza Sports Ground (Hub)				21
Upgrade Ashdown Sports Complex (NPG)				23
<b>Northern Areas</b>				
Upgrade Eastwood Sports Complex				32
Upgrade Woodlands Sports Complex				34
Upgrade Northdale Sports Complex				31
Upgrade Protea Sports Complex				28
Upgrade Copeville Sports Complex				34
Upgrade Glenwood Sports Complex				37
Multi-purpose Centre				1
Revamp Zayeka Sportfield				1
Community Hall				2
Multi-purpose Centre				2
Multi-purpose Centre/Thusong Centre				3
Sportfield				3
Upgrade Mafunze Sportfield				7
Community Hall				8
Community Hall Khobongwaneni				9
Community Hall Ndebeqheke				9
Changerooms, Combi Court, Mini Pavillion				13
Slangpruit Community Centre				13
Community Centre				14
Multi-purpose Centre				15



## ELECTRICITY DISTRIBUTION MANAGEMENT

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Sportfield				16
Multipurpose Centre				17
Multi-purpose Centre				18
Dambuza/Machibisa Youth Centre				21
New Sport Ground at Mthethomusha				22
New Sportfield at Presbury				26
Upgrade Alexander Park				27
New Athletic Track				29
Multipurpose Centre/Thusong Centre				30
<b>HEALTH</b>				
Construction of consulting rooms-Willowfountain Clinic	<b>HSS39</b>	300,000	MIG	14
Construction of consulting rooms- Impilwenhle Clinic	<b>HSS40</b>	200,000	MIG	13
Construction of consulting rooms- Sinathing Clinic	<b>HSS41</b>	200,000	MIG	11
Construction of consulting rooms- eSigodini Clinic	<b>HSS42</b>	200,000	MIG	12
Construction of addition of 2 consultation rooms and enclose courtyard at Ashdown Clinic			MIG	23
Construction of addition of 2 consultation rooms at Azalea Clinic			MIG	10
Woodlands Clinic upgrade & maintenance			MIG	32
Construction of 2nd storey building at Central City Clinic			MIG	32
Construction of 5 consulting rooms and enclose courtyard at Northdale Clinic			MIG	31
Khan Road Clinic upgrade and maintenance			MIG	28
Eastwood Clinic upgrade & maintenance			MIG	34
<b>PUBLIC SAFETY, ENFORCEMENT &amp; DISASTER MANAGENT</b>				
<b>SECTOR PLAN: PUBLIC SAFETY PLAN</b>				
Purchase of heavy duty printers	<b>PSDM03</b>	100 000		
Critical Traffic equipment Two Way Radios	<b>PSDM5</b>	500 000	CNL	





Upgrade to existing Entrance to secure Traffic and Security Headquarters	PSDM06	dependent on outcome of mid-year review submission	CNL	
Acquisition of new Alco meters for traffic Officers	PSDM07	100,000	CNL	
Critical Traffic equipment	PSDM08	200 000	CNL	
<b>FIRE</b>				
Establish Aircraft Firefighting training facility & Hazourdous Condition Smoke Room		1,350,000		
Critical Breathing Apparatus firefighting equipment		100,000		
Two x 1 ton DC 4x4 light delivery vehicles , & 1x 10-seater Kombi staff carrier		850,000		
Upgrade to Existing Emergency Control Facility		1,000,000		
Critical Hadmat firefighting equipment		250,000		
Upgrade to Existing Fire-engine Parking Facility Central and Oribi		900,000		
New Northdale Fire Station		3,500,000		
Station Security		150,000		
<b>Sector Plan</b>	<b>Public Participation Strategy</b>			
Upgrade of ABM Offices: Vulindlela Multi-purpose offices	CCS40	350 000	Council	
Upgrade of ABM Offices: Ashburton ABM offices	CCS41	80 000		
Refurbishment of Ward Offices	CCS42	769,000	Council	
Construction of Kusile Community Centre	CCS53	0	MIG	7
Construction of Nsindisweni Childrens Home	CCS54	0	MIG	13
<b>HUMAN RESOURCES MANAGEMENT</b>				
<b>SECTOR PLAN: HUMAN RESOURCES DEVELOPMENT PLAN</b>				
HR Information systems	HRM20	200,000		
<b>Sector Plan</b>	<b>Information Management Plan</b>			
Blade Server Upgrade	INFO02	2,200,000	CNL	
Un-interrupted Power Supply (UPS) Replacement	INFO03	250, 000	CNL	
Replacement of Core Switching Equipment	INFO04	1,050,000	CNL	
Replacement of personal computers	INFO05	1,000,000	CNL	
ERP System Software & Hardware	INFO06			
Creditors Specialised Printing	INFO07			
Computer Room Fire Protection System	INFO08			
Camera Security for DATA Centre	INFO09			



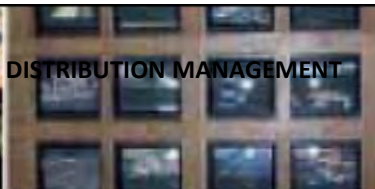
## ELECTRICITY DISTRIBUTION MANAGEMENT

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Electronic Access Control System for Data Centre	INFO10			
Time and Attendance System for Council	INFO11			
Public Address System	INFO12			
Extension of LAN & WAN Services to Clinics and Halls	INFO13			
Un-interrupted Power Supply (UPS)	INFO14			
Replacement of Document Management Sysytem	INFO15			
Recabling of LAN Infrastructure - ISO Standards	INFO16			
Multimedia Production Kit	INFO17			
Fixed Projection for Main Boardrooms	INFO18			
Portable Projectors	INFO19			
	Upgrade 1.0 km roads by June 2012	1,500,000	MIG	23
RNMP09 and 12	Construct 1.2 km of gravel roads by June 2014	2,000,000	MIG	21
RNMP42	Construct the bridge and make the road safe by June 2013, as a Phase 1	1,700,000	MIG	5
RNMP36	Upgrade 1.85 km of gravel road into black base top by June 2013	0	MIG	11
	Upgrade of 105 Km of grav-seal road by June 2013	3,500,000	CNL	37
3,000,000	MIG	21		
5,000,000	MIG	5		
1,500,000	MIG	11		
1,500,000	CNL	37		



FINANCE BUSINESS UNIT				
SECTOR PLAN: INTEGRATED REVENUE PLAN				
PROJECT NAME	IDP NUMBER	2012/13	SOURCE OF FUNDING	WARD
Management of general insurance fund	EM04	3,700,000	Internal	
Staff auditing	EM08	5000	Internal	
Balancing of Asset Register/Asset control	FCCM04	1,500,000	CNL	
Implementation of Fleet Management information System		500,000	CNL	ALL
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003	INFRA13	0	CNL	ALL
ECONOMIC DEVELOPMENT BUSINESS UNIT				
Allocation of Houses	HSDM01	1,400,000	DOHS	All Wards
Housing maintenance	HSDM02	1,845,000	CNL	Wards 33 and 24
North East Sector (Services)	HSDM04	600,000	DoHS	Ward 34
Letting Council property	HSDM16	0	CNL	33 , 24
Approval of Building Plans - New Plan Approval System	HSDM20	800000	CNL	All wards
Updated valuation roll	HSDM19	8,000,000	CNL	All wards
Town Planning	HSDM21	1,000,000	COGTA CNL	All wards
Ablution facilities for emergency housing	HSDM141	360,000		Ward 33
Airport management	RCS01	0		
Marketing of the airport	RCS02	0		
An airport masterplan	RCS04	200, 000. 00		
Overtime	HSDM27	100,000		
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000	WS18			
COMMUNITY SERVICES BUSINESS UNIT				
Waste Management				
Sector Plan: Integrated Waste Management Plan				
Integrated Waste Management Plan	WM01	0		



## ELECTRICITY DISTRIBUTION MANAGEMENT

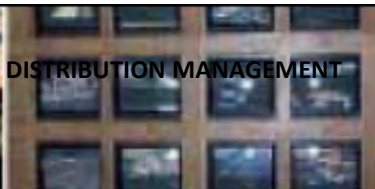
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Scheduled Collection of refuse	<b>WM02</b>	0		
Materials Recovery Facility	<b>WM03</b>	12 250 000	DAEA	ALL
Gas-To-Energy	<b>WM04</b>	0	no cost to Council/income generation	ALL
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000	<b>WM12</b>			
<b>INFRASTRUCTURE SERVICES BUSINESS UNIT</b>				
<b>ROADS NETWORK MASTER PLAN</b>				
<b>SECTOR PLAN: ROADS</b>				
<b>Sector Plan:Public Transport Plan</b>				
METER TAXI STUDY	<b>RNMP72</b>	400,000	CNL/ DOT	ALL
COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP) UPDATE	<b>RNMP83</b>	0	DOT	VARIOUS
UPGRADING OF PUBLIC TRANSPORT FACILITIES IN THE CBD AREA	<b>RNMP84</b>	2,000,000	CNL	ALL
Bus Shelters		0	CNL	ALL
TRAFFIC COUNTS DATABASE	<b>RNMP95</b>	300,000	CNL/ DOT	VARIOUS
<b>GREATER EDENDALE</b>				
<b>Sector Plan: Social Development Strategy, Local Economic Development Strategy</b>				
Expropriation of Land for Development	<b>GEDI 02</b>	13000000	DHS(Department of Human Settlements) DRDLR (Department of Rural Development & Land Reform)	
Spatial planning of Greater Edendale area	<b>GEDI04</b>	0	CNL	ALL GREATER EDENDALE WARDS
Preparation of Precinct Plan: Old Edendale Road	<b>GEDI05</b>	0	CNL	22 and 23



Preparation of Historical, Cultural and Heritage Plan for Greater Edendale	<b>GEDI06</b>	0	CNL	11, 12 and 20
Sustainable Neighbourhood Development Programme	<b>GEDI07</b>		CNL, DBSA, DOHHS	ALL GREATER EDENDALE WARDS
Urban Agriculture	<b>GEDI10</b>	0	DED, CNL, COGTA, DAEARD	ALL GREATER EDENDALE WARDS
Ward profiling	<b>GEDI11</b>	0	CNL, COGTA, DSD	ALL GREATER EDENDALE WARDS
Organisational Development of CBO's	<b>GEDI12</b>		CNL, COGTA, DSD	ALL GREATER EDENDALE WARDS
Early Childhood Development	<b>GEDI13</b>		CNL, DSD, ERDP-SETA	ALL GREATER EDENDALE WARDS
Community Capacity Building	<b>GEDI14</b>		CNL, ETDP-SETA	ALL GREATER EDENDALE WARDS
Airport management	<b>RCS01</b>	0		
Marketing of the airport	<b>RCS02</b>	0		
An airport masterplan	<b>RCS04</b>	200, 000. 00		
Hollingwood Cemetery	<b>RCS06</b>	16,000,000		
<b>COMMUNITY SERVICES</b>				
<b>Sector Plan : Public Facilities Maintenance</b>				
Maintenance of Municipal property grounds	<b>CSP01</b>	2,900,000	Council	All
Provision of New Parks	0	300,000	12/20, 15/17	
Management of grass-cutting throughout the city	0	2000000	All	
Parks and open spaces equipment		300000	All	
Sports and recreation facilities		2500000	All	
Regional Parks and Sports Facilities		500000	27	
Edendale Swimming Pool		5000000	All wards in Edendale	
Maintenance of Regional Parks and Sports Facilities	<b>CSP03</b>	0		27
<b>Sector Plan: Public health</b>				
Environmental Health: Air Pollution Control	<b>HSS02</b>		MIG	ALL WARDS
Environmental Health: Water Quality	<b>HSS03</b>	2 000 000	OPEX	ALL WARDS





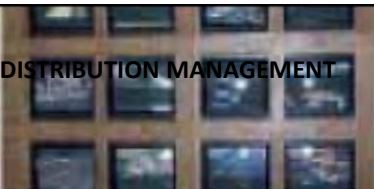
## ELECTRICITY DISTRIBUTION MANAGEMENT

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Construction of a new air pollution station and provision of monitoring equipment		500 000		
Vector Control and Prevention Plan	<b>HSS06</b>			All wards
			MIG	ALL WARDS
Communicable disease control prevention plan	<b>HSS14</b>		OPEX	all wards
			MIG	ALL WARDS
a) Education, training and awareness campaigns relating to HIV&AIDS prevention and management.	<b>HSS21</b>	500,000	OPEX	ALL WARDS
a) Education, training and awareness campaigns relating to HIV&AIDS prevention and management.			MIG	ALL WARDS
HIV & AIDS			MIG	ALL ARDS
Woodlands Clinic upgrade & maintenance			MIG	32
Eastwood Clinic upgrade & maintenance			MIG	34
<b>Sector Plan: Public Safety Plan</b>				
Traffic station developed in the Northern Areas and Imbali	<b>PSDM04</b>		CNL	
improve Traffic Control in the CBD	<b>PSDM09</b>		CNL	
Improve the Safety and selfdefence of the Traffic and Security Officers	<b>PSDM10</b>	1 000 000	CNL	
Audit Plan	<b>IA02</b>	1,200,000		
	<b>IA04</b>	300,000		
Investigations	<b>IA11</b>	513,885		
Investigations	<b>IA13</b>	240,000		
<b>CORPORATE BUSINESS UNIT</b>				
Training of Ward Committee Members	<b>CCS22</b>	240 000		1-37
Training of Ward Assistants	<b>CCS24</b>	60 000		1-37



Ward Committee Meetings	CCS26			1-37
Education and Training	CCS29	450 000		
Educataion and Training	CCS30	500 000		
Advocacy for senior citizens	CCS31	330 000		
Promote Active Aging	CCS32	240 000		
Local Advisory Council for Children	CCS33	20,000		
Promote Child Participation	CCS34	80 000		
Outreach and sport development programs	CCS35	2,500,000		
Children, Youth, Gender, Persons with disabilities, Elderly & HIV&AIDS	CCS36	250 000.00		
Mainstream the agenda of all vulnerable groups	CCS37	R 120,000.00	COUNCIL	1 - 37
Operation Sukuma Sakhe	CCS38	R 45,000.00	COUNCIL	1 - 37
5. Coordinate International, National, Provincial and Municipal Calendar of events	CCS39	R 1,500,000.00	COUNCIL	1 - 37
IDP review	CCS55	0	OPEX / CNL	
Stakeholders Consultation	CCS56	80,000	OPEX / CNL	
Publication and Printing	CCS57	30,000	OPEX / CNL	
Publication and Printing	CCS58	150,000	cnl	
<b>Sector Plan: Communication Strategy, Integrated Tourism Plan</b>				
Merger of two Tourism Associations.	MPR03	1,500 000		
Events management policy.	MPR04	4000000		
Marketing Strategy	MPR05	0		
Public relations	MPR06	500000		
Public relations	MPR07	100 000		
Call centre	MPR11	0		
<b>Sector Plan: Audit Plan</b>	<b>Information Mngmt Plan</b>			
Audit Finding	INFO01	1,200,000	CNL	
<b>Corporate Service Business</b>				
Occupational Health: Risk Medicals	HRM10	200000		
Occupational Health: Risk Assessments	HRM11	200000		
Skills Development: Training of Employees	HRM12	2 940 000		
Skills Development: Learnerships	HRM13	500 000		
Skills Development: Councillors' Training	HRM15	498 000		



## ELECTRICITY DISTRIBUTION MANAGEMENT

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Skills Development: Internships	HRM16	847 038		
Skills Development: Employee Study Assistance	HRM17	376 920		
Skills Development: External Bursaries	HRM18	395 766		
Customer satisfaction with Printing department	CCS19	0	No additional funds are required	
Qualified Management	HRM23	420000		
Legislation and case law update	LSLC624	R30 000		
	LSLC03	R100 000		

## SECTION H: FINANCIAL PLAN AND MSUNDUZI BUSINESS SCORE-CARD

### SECTION H: FINANCIAL PLAN AND MSUNDUZI BUSINESS SCORE-CARD

#### 1. OVERVIEW

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

#### 1.1 Implementation of Promis Billing System and Indigent Policy

##### 1.1.1 Billing System: Promis System

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

##### 1.1.2 Credit Control and Indigent Support Policy

In an aggressive approach to streamline our credit control policy, particularly with regard to disconnections, a consortium was appointed to collect outstanding debt. Although this initiative had some teething problems, it is effectively progressing and the results are already pleasing. Due to hikes in houses, inflation, food price, petrol etc, the City had reviewed the indigent policy by increasing the free basic services to houses at the value of R150 000.

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



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

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

The taking over of the municipality by the administrator can be finalized over 3 or 6 months or beyond that. The mandate given to the administrator and his team was to develop and implement a workable turn-around strategy for Msunduzi assisted by the three member team of experts in local government. It is hoped that the involvement of the administrator, his team together with the cooperation of the political leadership, management of the administration and various stakeholders, will turn around the financial muscles and management of the municipality to a sound and sustainable entity for many years to come.

It is business unusual at the Msunduzi but, with the commitment and the kind of work done so far in striving to meet the legislative deadlines; the municipal business score-card and limited draft budget will be made available for comment to all stakeholders and this will be our commitment as the local sphere of government to service the entire community of Pietermaritzburg in line with Batho Pele principles (putting people first).

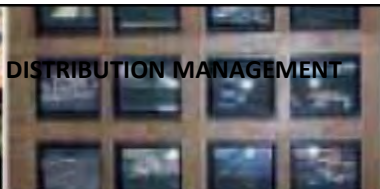
In the history of the city finances, the municipality has never experienced such a serious financial crisis ever, this situation compelled the MEC for Co-Operative Governance and Traditional Affairs to intervene in terms of Section 139 (b) MFMA, 2005 on 15 March 2010. The Provincial Intervention Team (PIT) led by Mr Johann Mettler and subsequently by Mr S Sithole was deployed to assist the municipality to stabilize its finances and municipality as the entity. When the PIT took over, it indicated that the budget for 2009/2010 had a deficit of R521. Allegations of corruption and mismanagement were leveled against senior management and a number of them are suspended. The total budget for 2010/11 is estimated at R12 hence the capital budget for 2010/11 is estimated at R294.7M. The Council funded portion has been capped at R158.2 million. No capital projects will be funded from council's own internal funds because there are no funds available. It is further not prudent to increase external debt (loans) at this point because loan repayments will hamper financial recovery. It is envisaged that external borrowings will only be commenced with whenever the payment rate for services increased to acceptable levels. The budget for externally funded projects by the way of grants amounts to R136.5 million.

## 2. ALIGNING THE BUDGET WITH THE COMMUNITY NEEDS AND MATTERS OF GOVERNANCE

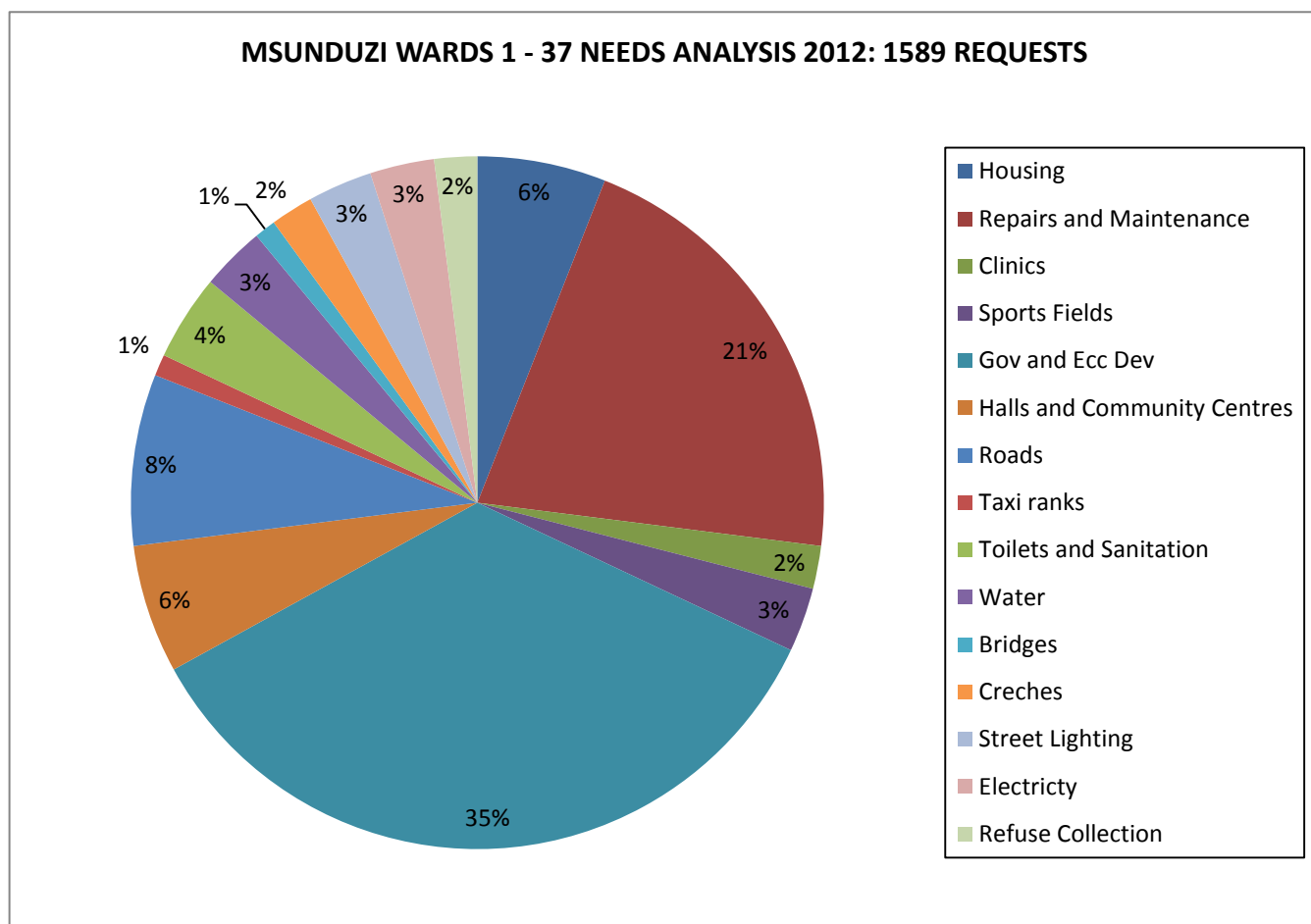
The Msunduzi Municipality is committed to redressing and addressing the needs of the citizens of the City and value the inputs that are made during the izimbizo, ward committee meetings, stakeholder consultations and concerns raised in our complaints register. During the period of May, November and December 2011, the IDP and Budget consultations with members of public and various stakeholders as well as consultations and engagements that were held with members of public and stakeholders in May 2010 with members of parliament under the Parliamentary Adhoc Committee, the Municipality will endeavor to respond to some of the issues and concerns raised during those consultations, indeed under the limited resources and financial constraints. The Msunduzi Municipality through the Turn-around Strategy and specifically the Financial Recovery Plan as adopted by Council last year form the basis of the IDP and draft Budget for 2012/13 and beyond, is committed to turnaround the municipal financial crisis and improve the efficacy of governance and service delivery. The following observations underpin our understanding of the community needs and the needs that will be raised at the consultations scheduled for the 15 and 18th April 2012, will be analyzed and considered in the preparation of the final draft budget for 2012/13 financial year. It must be noted though that the approach to consider some of the needs raised by various stakeholders, the following approach will dictate:

- City-wide based;
- Management area based; and/ or
- Ward based.

Ideally, the finalization of the budget is to balance the budget allocations on prioritized community needs and address matters of governance as dictated by the Financial Recovery Plan that emanated from the Msunduzi Turn-Around Strategy.



The Table below indicates issues that were raised by the community in terms of their importance Graphically, this is represented as follows:







It is evident from graphical illustration that basic service delivery and infrastructure investment is of vital importance, as it amounts to the highest percentage of 69%. Local Economic Development has been seen as a performance area that deserves the second priority, as it stands at 24% and Financial Viability stands at 2%. Lastly, Good Governance and Community Participation had been seen as the last priority, as it is only 5% prioritized.

### 3. CITY FINANCES

#### 3.1. MANAGEMENT OF DEBTORS

“People legitimately complain about the billing systems. People would not be complaining about billing systems if government did not make significant progress in rolling out the electrification and water provision programmes. However, the complaints point to the need for us to enhance the capacity of municipalities to ensure sustained delivery and to be precise in their administration of accounts,”.

##### Challenges Remaining/Action Plans

- Manage increase in Outstanding Debt
- Mid-Year Assessment 2009/2010
- Write-off of 109,000,000 included 53,000,000 in indigent debt.

##### Strategy to Reduce Debtors

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

#### 3.2. Proposed Tariff Charges

Description	2011/12	2012/13	ESTIMATED R
Electricity-Bulk and Others	21.6%	11%	1363
Water	7%	22%	348m
Sanitation	8%	7%	114m
Refuse	8%	7%	75m
Equitable share		7%	339m
Property Rates	7%	7%	
Total Revenue			

##### Electricity



## ELECTRICITY DISTRIBUTION MANAGEMENT



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The Eskom price of bulk electricity supplied to municipalities will increase by 17.5% on 1 July 2012. The proposed electricity tariff increase for bulk is 11.% for bulk and nd other.

### **Water**

The Umgeni Water will increase the price of bulk water purchases by 16% in the 2012/13 financial year. The additional 13.5% increase of a capital unit charge for the construction of the Springrove Dam was deferred for 2012 financial yea.

Water tariffs are structured to protect basic levels of service and designed to encourage efficient and sustainable consumption.

### **Sanitationr**

The proposed sanitation tariff increase for the 2012/13 financial year will be 7%.

### **Refuse**

The proposed refuse tariff increase for the 2012/13 financial year will be 78%.

### **Landfill Site**

The proposed landfill site tariff increase for the 2012/13 financial year will be determined .

### **Property Rates**

The property rates revenue increase for the 2012/13 financial year will be 7%. The following increases by category for the 2012/13 financial year are proposed:-

Vacant land	7%
Residential (primary rebate has been reduced by 1%)	7.3%
Small home business (new category)	7%
Business (primary rebate has been reduced by 2%)	7.%

The Supplementary Valuation Roll 4 will generate approximate rates income of R million for the 2012/13 financial year.

### **Other Tariffs**

The proposed on other tariff increase for the 2011/2012 financial year will be 8%.

The above tariff increases are necessary in order to ensure financial sustainability, local economic conditions and the affordability of services, taking into consideration the municipality's indigent policy. The indigent policy will remain unchanged in terms of qualifying criteria.

### **Equitable Share**

In respect of the Income projections the equitable share allocation for The Msunduzi Municipality for 2011/2012 was R 304.8 million in comparison to the 2012/2013 which is estimated at R339m.

### **Bulk Purchases**



### Electricity

Electricity bulk purchases from Eskom will increase by 26.71 per cent on 1 July 2011.

### Water

An increase of 6.1% on bulk purchases is included in the draft budget for the 2011/2012 financial year. The rational for 22% increase in water is based on Umgeni 's plan to build uMkhomazi and Moiriver dams.

### General Expenses

General expenses have been increased by in line with ther National Guideline.

### Repairs and Maintenance

Repairs and maintenance votes have been increased by 5% as per National Guideline. Vehicles budget were increased ac cordingly of the approved 2012/13 budget due to ageing of the existing fleet.

### Lease Charges

Lease charges have been calculated according to the lease register.

- Housing rental=1.4

### Interest Charges

Calculation of the above charges was based on the amortization table.

### Operating Grants

Operating grants allocation to the municipality from National Treasury are as follows:

-Local Government Financial Management	R150m
-Municipal System Improvement	R 800m
-EPW	R 1501m

Allocation for Provincial grants amounts to R 38.97 million for the 2011/2012 financial year.

### New Votes

New votes are not included in the 2012/13draft budget due to valuation not done.

**Land sales: 1.3; sales of assets:1.7; Airport:2%; Market: 3%;**

### SOURCES OF FUNDING

	Capital Budget	Opex	
Fin Man Grant		150	750
Muni System		800	
EPWP		1501	
MIG	153,399		
Neighbourhood Development	700		
Equitable share		338903	
Public Transport Infra	45,000		
Electrification prg	5000		
Rural Household Infra	4500		
Total	208 ,599		

### CAPITAL BUDGET

In terms of the Division of Revenue Act (DORA) the Msunduzi Municipality has been allocated the R208,599M as capital grants for the 2012/13 financial year .years:-

### OPERATING BUDGET



The operating Budget for 2012/13 financial year is estimated at R2.435 billion and the break down of it is indicated under each sector plan.



<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>236,817</b>	<b>176 033</b>	<b>-</b>	<b>411 313</b>	<b>351 441</b>	<b>351 441</b>	<b>351 441</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers recognised - capital	86,817	78 407	-	303 122	197 197	197 197	197 197	208 599	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	150,000	97 626	-	108 191	102 374	102 374	102 374	-	-	-
Internally generated funds	-	-	-	-	51 870	51 870	51 870	-	-	-
<b>Total sources of capital funds</b>	<b>236,817</b>	<b>176 033</b>	<b>-</b>	<b>411 313</b>	<b>351 441</b>	<b>351 441</b>	<b>351 441</b>	<b>208 599</b>	<b>-</b>	<b>-</b>
<b>Financial position</b>										
Total current assets	519,770	448 389	-	1 020 914	940 873	940 873	940 873	-	-	-
Total non current assets	1,998,381	6 766 605	-	7 135 925	5 155 648	5 155 648	5 155 648	-	-	-
Total current liabilities	560,022	573 082	-	350 218	333 895	333 895	333 895	-	-	-
Total non current liabilities	1,253,981	626 760	53 007	541 347	731 759	731 759	731 759	-	-	-
Community wealth/Equity	179,558	667 626	-	59 108	55 112	55 112	55 112	-	-	-
<b>Cash flows</b>										
Net cash from (used) operating	455,037	278 320	-	290 512	282 448	282 448	282 448	-	-	-
Net cash from (used) investing	(188,279)	(327 794)	-	(411 313)	(282 564)	(282 564)	(282 564)	-	-	-
Net cash from (used) financing	50,846	156 475	-	147 310	96 777	96 777	96 777	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>317,604</b>	<b>424 605</b>	<b>424 605</b>	<b>238 509</b>	<b>390 487</b>	<b>390 487</b>	<b>390 487</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	114,798	139 884	-	178 345	480 410	480 410	480 410	-	-	-
Application of cash and investments	144,962	403 032	-	(312 554)	(152 502)	(152 502)	(152 502)	-	-	-
<b>Balance - surplus (shortfall)</b>	<b>(30,164)</b>	<b>(263 148)</b>	<b>-</b>	<b>490 899</b>	<b>632 912</b>	<b>632 912</b>	<b>632 912</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Asset management</b>										
Asset register summary (WDV)	875,843	6 761 808	-	7 127 367	5 510 268	5 510 268	-	-	-	-
Depreciation & asset impairment	50,736	123 646	-	124 712	124 712	124 712	158 000	158 000	-	-
Renewal of Existing Assets	76,982	95 810	-	152 603	-	-	-	-	-	-
Repairs and Maintenance	71,701	126 447	-	-	-	-	-	-	-	-
<b>Free services</b>										
Cost of Free Basic Services provided	67,332	39 245	-	11 188	11 188	11 188	-	-	-	-
Revenue cost of free services provided	84,855	71 326	-	304 835	304 835	304 835	-	-	-	-
<b>Households below minimum service level</b>										
Water:	49	2	-	1	1	1	-	-	-	-
Sanitation/sewerage:	25	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	40	58	-	85	85	85	-	-	-	-



KZN225 Msunduzi - Table A4 Budgeted Financial Performance (revenue and expenditure)

KZN225 Msunduzi - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>Revenue By Source</b>											
Property rates	2	371 363	420,030	–	488,358	500,096	500,096	500,096	535 000	–	–
Property rates - penalties & collection charges		18 942	20,265	–	28,455	28,455	28,455	28,455	30,000	–	–
Service charges - electricity revenue	2	584 115	816,263	–	1 185,517	1 227,850	1 227,850	1,227,850	1,363 000	–	–
Service charges - water revenue	2	196,654	213,633	–	301 906	285,317	285,317	285,317	348,000	–	–
Service charges - sanitation revenue	2	64,783	76 207	–	113 760	107 432	107 432	107 432	114,000	–	–
Service charges - refuse revenue	2	45,242	53 297	–	68,603	69,853	69,853	69,853	75,000	–	–
Service charges - other		–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		17 099	15,571	–	18,261	18 261	18 261	18,261	–	–	–
Interest earned - external investments		10,019	5,454	–	15,800	15,800	15,800	15,800	12 100	–	–
Interest earned - outstanding debtors		19,812	1 304	–	1 019	1,019	1,019	1,019	–	–	–
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines		11 521	7 084	–	6,073	6,073	6,073	6,073	–	–	–
Licences and permits		66	72	–	90	90	90	90	–	–	–
Agency services		4 862	1 435	–	335	335	335	335	–	–	–
Transfers recognised - operational		181 063	276,022	–	326 131	326 131	326 131	326,131	342 704	–	–
Other revenue	2	301 756	872 328	–	784,890	50,534	50,534	50,534	31,400	–	–
Gains on disposal of PPE		–	–	–	–	–	–	–	–	–	–
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>1,831,298</b>	<b>2 778 976</b>	<b>–</b>	<b>3,339,196</b>	<b>2,637,244</b>	<b>2,637,244</b>	<b>2,637,244</b>	<b>2,851 204</b>	<b>–</b>	<b>–</b>
<b>Expenditure By Type</b>											
Employee related costs	2	521 275	660,087	–	657 096	660 205	660 205	660,205	887 000	–	–
Remuneration of councillors		15,467	19,384	–	20,954	35,374	35,374	35,374	34 000	–	–
Debt impairment	3	10,000	250 540	–	160,917	328,572	328,572	328,572	365 500	–	–
Depreciation & asset impairment	2	50,736	123,646	–	124 712	124 712	124 712	124 712	158,000	–	–
Finance charges		55,028	73,754	–	57 747	65,895	65,895	65,895	75,000	–	–
Bulk purchases	2	596,699	804 979	–	1 243,500	1 253 181	1 253 181	1 253 181	1 452 000	–	–
Other materials	8	–	–	–	–	–	–	–	–	–	–
Contracted services		10,889	14 690	–	16,050	16,050	16,050	16,050	–	–	–
Transfers and grants		–	2 632	–	4 500	4 500	4 500	4 500	–	–	–
Other expenditure	4 5	560,640	1 138,669	–	1 053,630	284 435	284,435	284 435	72 500	–	–
Loss on disposal of PPE		143	182	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>		<b>1,822,877</b>	<b>3,088,563</b>	<b>–</b>	<b>3,339,108</b>	<b>2,772,925</b>	<b>2,772,925</b>	<b>2,772,925</b>	<b>2,844,000</b>	<b>–</b>	<b>–</b>
<b>Surplus/(Deficit)</b>											
Transfers recognised - capital	6	97 771	78,407	–	411 313	351,441	351 441	351,441	208 599	–	–
Contributions recognised - capital		–	–	–	–	–	–	–	–	–	–
Contributed assets		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>106 191</b>	<b>(231 180)</b>	<b>–</b>	<b>411,403</b>	<b>215,760</b>	<b>215,760</b>	<b>215,760</b>	<b>215,803</b>	<b>–</b>	<b>–</b>
Taxation		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after taxation</b>		<b>106 191</b>	<b>(231 180)</b>	<b>–</b>	<b>411,403</b>	<b>215,760</b>	<b>215,760</b>	<b>215,760</b>	<b>215,803</b>	<b>–</b>	<b>–</b>
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>		<b>106 191</b>	<b>(231 180)</b>	<b>–</b>	<b>411,403</b>	<b>215,760</b>	<b>215,760</b>	<b>215,760</b>	<b>215,803</b>	<b>–</b>	<b>–</b>
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>		<b>106,191</b>	<b>(231,180)</b>	<b>–</b>	<b>411,403</b>	<b>215,760</b>	<b>215,760</b>	<b>215,760</b>	<b>215,803</b>	<b>–</b>	<b>–</b>



KZN225 Msunduzi - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<b>R thousand</b>	<b>1</b>										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	<b>2</b>										
Vote 1 - Corporate Services and Planning		-	7 373	-	36,560	12,824	12,824	12,824	-	-	-
Vote 2 - Financial Management Area		-	4 975	-	-	20	20	20	-	-	-
Vote 3 - Infrastructure Development Service Delivery and Mainline		-	130 572	-	316 516	327 136	327 136	327 136	-	-	-
Vote 4 - Sustainable Community Service Delivery Provision Manager		-	33 113	-	58,237	11,460	11,460	11,460	-	-	-
<b>Capital multi-year expenditure sub-total</b>	<b>7</b>	-	176,033	-	411 313	351 441	351 441	351 441	-	-	-
<b>Single-year expenditure to be appropriated</b>	<b>2</b>										
Vote 1 - Corporate Services and Planning		-	-	-	-	-	-	-	-	-	-
Vote 2 - Financial Management Area		-	-	-	-	-	-	-	-	-	-
Vote 3 - Infrastructure Development Service Delivery and Mainline		-	-	-	-	-	-	-	-	-	-
Vote 4 - Sustainable Community Service Delivery Provision Manager		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Vote</b>		-	176,033	-	411,313	351,441	351,441	351,441	-	-	-
<b>Capital Expenditure - Standard</b>											
<b>Governance and administration</b>		6 900	15,401	-	19 500	30,473	30,473	30,473	-	-	-
Executive and council		-	41	-	-	-	-	-	-	-	-
Budget and treasury office		6 900	15,360	-	15,000	30,473	30,473	30,473	-	-	-
Corporate services		-	-	-	4,500	-	-	-	-	-	-
<b>Community and public safety</b>		18,381	26,301	-	76,297	13 763	13 763	13 763	-	-	-
Community and social services		3,381	4 090	-	65,160	10,017	10,017	10,017	-	-	-
Sport and recreation		5,000	943	-	-	1,403	1,403	1,403	-	-	-
Public safety		-	18 103	-	-	-	-	-	-	-	-
Housing		10 000	2,370	-	-	-	-	-	-	-	-
Health		-	794	-	11 137	2 343	2 343	2 343	-	-	-
<b>Economic and environmental services</b>		138,242	34,816	-	126 175	115,714	115,714	115,714	-	-	-
Planning and development		3,650	2 235	-	-	20	20	20	-	-	-
Road transport		134 592	32 581	-	126 175	115 694	115 694	115 694	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		69 494	95,412	-	173,341	191,479	191,479	191,479	-	-	-
Electricity		6,000	21 459	-	60 361	94 281	94 281	94 281	-	-	-
Water		9 273	16,850	-	106,503	22 958	22 958	22 958	-	-	-
Waste water management		54 221	53,477	-	-	43 132	43 132	43 132	-	-	-
Waste management		-	3,626	-	6,477	31 107	31 107	31 107	-	-	-
<b>Other</b>		3,800	4,104	-	16,000	12	12	12	-	-	-
<b>Total Capital Expenditure - Standard</b>	<b>3</b>	236,817	176,033	-	411,313	351,441	351,441	351,441	-	-	-
<b>Funded by:</b>											
National Government		74 217	77 037	-	303 122	197 197	197 197	197 197	208 599	-	-
Provincial Government		12 600	1,371	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	<b>4</b>	86 817	78 407	-	303 122	197 197	197 197	197 197	208 599	-	-
<b>Public contributions &amp; donations</b>	<b>5</b>	-	-	-	-	-	-	-	-	-	-
<b>Borrowing</b>	<b>6</b>	150 000	97 626	-	108 191	102 374	102 374	102 374	-	-	-
<b>Internally generated funds</b>		-	-	-	-	51,870	51,870	51,870	-	-	-
<b>Total Capital Funding</b>	<b>7</b>	236,817	176,033	-	411,313	351,441	351,441	351,441	208 599	-	-



## ELECTRICITY DISTRIBUTION MANAGEMENT



### 4. THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Finally, the Msunduzi Municipality would be able to finalize the prioritization of the IDP along with various plans, and the inputs on budget above reflect the budgeted projects for 2011/12 as prioritized and agreed by all stakeholders involved in the IDP and Budgeting process.

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

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

### 5. FINANCIAL VIABILITY AND MANAGEMENT

#### 5.1 BUDGET AND TREASURY

City Goal/s: An efficiently managed, financially viable and sustainable City

National outcome	(NO.9) A responsive and accountable, effective and efficient local government system
Role of Local Government	(No.9) Improve municipal financial and administrative capability by implementing competency norms and standards and acting against incompetence and corruption
National Outcome Outputs	(NO.9) Improve municipal financial administrative capability
National Key Spending Programmes	(NO.9) Financial management (target: 100% unqualified audits)
Sector Plan	Integrated Revenue Plan
National Key Performance Area	Financial Viability and Management





## 6. MSUNDUZI ORGANIZATIONAL SCORE CARD 2011-2016

The Municipality is phasing in the Performance Management System and to a certain degree currently the SDBIP is used as our performance management system in the organization. Having said that, various sector plans as expounded below form the basis of our organisational scorecard based on the following sector plans

a five year organisational scorecard is presented for Corporate Governance and Management Control Recovery Plan;  
a five year organisational scorecard on Local Economic Development;  
a Sector Plan for Electricity is reflected;  
a Sector Plan for Water is provided;  
a Sector Plan for Sanitation and Waste is provided;  
a Sector Plan for Road Network Master Plan is provided;  
a Sector Plan on Housing Delivery and Planning is provided;  
a Sector Plan on Infrastructure Development, Service Delivery and Maintenance Recovery Plan is provided;  
a Sector Plan on Community and Facilities is provided;  
a Sector Plan on Financial Recovery Plan is provided; all at the end of this document.

## SECTION I: ANNEXURES

### 1. SPATIAL DEVELOPMENT FRAMEWORK

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

### 2. DISASTER MANAGEMENT PROGRAMME (PLAN)

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

#### 2.1 Disaster Management Program of the Msunduzi Municipality

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

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

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

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





## DISASTER RISK MANAGEMENT REMEDIAL MEASURES

### Threats / Risks to the Msunduzi Municipality

NATURAL HAZARDS									
VULNERABILITY		CONSEQUENCE	PREVENTION / MITIGATION MEASURE	PRIORITY					
Flooding / Rivers	Jika Joe informal settlement	Loss of life/ Property damage/ personal assets							
	Umsunduzi low level bridge. Vehicles	Loss of life							
	Lower section Ashdown. Houses	Loss of life/ Property damage/ personal assets							
	Slangspruit . houses	Loss of life/ Property damage/ personal assets							
	Smero Bridge . vehicles /pedestrians	Loss of life							
	Kwapata bridge . vehicles /pedestrians	Loss of life							
	Dark City/ Sobantu Houses	Loss of life/ Property damage/ personal assets							
Flooding / Rivers	Baines Spruit. Khan Rd informal Settlement	Loss of life/ Property damage/ personal assets							
	Low Level bridges / bridges	Damage to infrastructure sewers, water, electricity							
Wind and rain	Maswazini, Mafakatini, Sweetwaters, Pypini, Shayamoya, Copesville, Tamboville / Houses	Structural failure/ Loss of life/ Property damage/ personal assets / damage to electricity and communications							
	Damage to Informal and substandard houses	Loss of life/ Property damage/ personal assets / accommodation, re-establishment costs							
Fire	All informal Settlements	Structural failure / Loss of life/ Property damage/ personal assets/, re-establishment costs / poor accessibility							
	Rural areas / grass fires	Loss of life/ Property damage/ personal assets /, re-establishment costs/ poor accessibility							
Fire	Open Flame heating and lighting 1 Informal Settlements 2 Formal Houses / cannot afford electricity	Loss of life/Property damage / poor accessibility							
Transport	N3 freeway	Accidents / N3 road closure / main line closure /hazmat spill / Fires / Loss of life/ Property damage / environmental damage / pollution							
	Railway line	Accidents / N3 road closure/ main line closure /hazmat spill / Fires / Loss of life / Property damage / environmental damage / pollution							
Disease	Vector borne / cholera / HIV/Aids	Loss of life							

NATURAL HAZARDS									
VULNERABILITY		CONSEQUENCE	PREVENTION / MITIGATION MEASURE	PRIORITY					
	Crop damage	Loss income, food shortages							
	Animal diseases	Loss income, food shortages							
Civil unrest	Rallies, political meetings, pickets, strikes, marches	Work stoppages/ power failures, water failure, economic losses, serious disruption, Loss of life, Property damage							
Housing	Informal and substandard structures	On going maintenance /support							
Infrastructure	Poor maintenance	Infrastructure failure, high rehabilitation costs, Work stoppages/ power failures, water failure, economic losses, serious disruption, Loss of life							
Sport Recreation Rallies Fairs/Shows	Public Safety, security, fire, health,	Structural failure, Loss of life, economic losses, serious disruption, credibility							



## MSUNDUZI MUNICIPALITY ORGANIZATIONAL SECTOR PLANS

### INTERNAL AUDIT AND COMPLIANCE

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Audit Plan	Current plan approved 2009-11	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	Annual plan to be approved by Audit Committee by July 2011	IA01	0		Nil		0		
Audit Plan	20% of projects completed 2010/11	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	80% of projects completed as per audit plan	IA02	1,200,000						
Audit Plan	No revision to audit plan	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	10% of revision to the Audit Plan	IA03	0						
Audit Plan	1 X audit of performance information completed(2010/11)	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	4 X Performance information audits as part of the plan (continuous)	IA04	300,000						
Audit Plan	40% reports for 2010/11 with agreed management	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as	80% of Audit reports received with management comments which	IA05	0						



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
	comments	accountability and transparency in public service delivery	agree with findings								
Audit Plan	1 Audit report at field stage	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	4 audit reports at field stage i.e. work in progress (Quarterly)	IA06	0						
Audit Plan	Nil	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	Budgeted hours for audit compared to actual hours (variance)	IA07	0						
Enterprise Wide Risk Management & Compliance	Review for 2010/11 commenced	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	Review of risk management policy by audit committee	IA08	0						



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Enterprise Wide Risk Management & Compliance Enterprise Wide Risk Management & Compliance	Risk register 2009/10 currently applicable Risk assignment to old structure	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	A comprehensive risk register for all sections (Annually) All risks identified to be assigned to a section, a process and/or individual	IA09 IA10	0 0						
Investigations	Nil	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	Establish a whistle-blowing Hotline.	IA11	513,885						
Investigations	20% investigations arising from valid/ reliable allegations from hotline.	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	20% investigations arising from valid/ reliable allegations from hotline.	IA12	60,000						
Investigations	Nil	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	60 % of investigations completed in terms of agreed plan	IA13	240,000						





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Client Satisfaction	Nil	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	80 % Auditee satisfaction with Audit Service	IA14	0						
Client Satisfaction	Nil	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	60 % reduction of non-recurring management report findings from the Auditor General of the prior year	IA15	0						
Training and Development	Nil	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	60% of auditors trained in the financial year	IA16	100,000						
Training and Development	Nil	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic	1 Management meeting per month	IA17	0						



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		and efficient use of resources as well as accountability and transparency in public service delivery									
Training and Development	Nil	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in public service delivery	Team meetings on a monthly basis. Minutes available for inspection	IA18	0						
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	IA19							
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	IA20							
Containment of costs in order to reduce		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between	Analysis of budget spend quarterly for containment of all	IA21							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
spending and/or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		the capital and operating budget, and revenue enhancement.	cost within budget, grants, income etc. as may be applicable: % overspend in rands								
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly	IA22							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
			certification of assets.								
Overtime		<p>1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.</p> <p>2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.</p>	<p>Overtime not to exceed: (1) available budget for overtime;</p> <p>(2) policy &amp; legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)</p>	IA23							
TOTAL					38,000,000	0	38,000,000	0	74,000,000		

#### COUNCIL & COMMITTEE SUPPORT

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Quality Management- Minutes	Currently inconsistent	To ensure effective administration support and effective secretariat support services	1. Implement Quality Management by having all minutes signed off by all appropriate levels of authority. Strive for zero defect by minimizing errors.	CCS01	0	0	0	0	0	No additional funds are required	
Turn-Around Time for Compilation of Minutes	Current inconsistency in respect of distribution of	To ensure effective administration support and effective secretariat support services	Current inconsistency in respect of distribution of minutes. Current dispatch varies from 1-7	CCS02	0						



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
	minutes. Current dispatch varies from 1-7 days.		days.								
Decision Tracking System	Implementation of Decision Tracking System already effected for the Executive Committee.	To ensure effective administration support and effective secretariat support services	Decision Tracking system to be extended to the Council and Portfolio Committees.	CCS03	15,000	0	17,000	0	20,000	No additional funds are required	
Interpretation and Translation	Statistics of number of pages, complexity of content as well as jargon have not been maintained.	To ensure effective administration support and effective secretariat support services	Translation of selected Committee Agendas & Minutes. Turnaround Time is 15-20 minutes per page. Measurement of Quality: Number of complaints received regarding accuracy. Also to keep a record of outputs and timelines.	CCS04	0	0	0	0	0	No additional funds are required	
Interpretation and Translation	Translation services currently	To ensure effective administration support and	100% provision of translation/	CCS05							





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
	provided for Council and Portfolio Committees and documents sent by other units.	effective secretariat support services	interpretation, as required/ requested, at Council, Portfolio Committee meetings, hearings, ad-hoc meetings and documents.								
Calendar of Meetings	Weekly calendars of meetings specifying : venues, dates, times and responsible Committee Officers.	To ensure effective administration support and effective secretariat support services	Annual, monthly and weekly calendars of meetings specifying : venues, dates, times and responsible Committee Officers.	CCS06	0	0	0	0	0	No additional funds are required	
Electronic capturing of minutes	Currently only minutes of Executive Committee meetings are captured for decision-tracking	To ensure effective administration support and effective secretariat support services	To train all committee officers on the electronic capturing and display of minutes at all meetings of the Council, Executive Committee and Portfolio Committees.	CCS07	0	0	0	0	0		
Compilation of Agendas	Current inconsistency in respect of compilation of agendas. Current dispatch varies from 1-7 days.	To ensure effective administration support and effective secretariat support services	Agenda closes 10 days before all meetings .	CCS08	0	0	0	0	0	No additional funds are required	



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Compilation of Agendas	Current inconsistency in respect of distribution of agendas. Current dispatch varies from 1-7 days.	To ensure effective administration support and effective secretariat support services	Draft agenda items presented to chairpersons for discussion 8 days before meeting.	CCS09	0						
Distribution of Agendas	Current inconsistency of distribution of agendas. Prior dispatch varies from 1-7 days.	To ensure effective administration support and effective secretariat support services	Agenda dispatched by printing 7 days before meeting - put in councillors boxes.	CS10	0						
Distribution of Minutes	Current inconsistency in respect of distribution of minutes. Current dispatch varies from 1-7 days.	To ensure effective administration support and effective secretariat support services	Minutes dispatched 7 days after meeting- put in Councillors boxes	CCS11	0	0	0	0	0	No additional funds are required	
Distribution of	Current	To ensure effective	Tabled items circular	CCS12							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Tabled Items	inconsistency in respect of distribution of tabled items. Current dispatch varies from 1-7 days.	administration support and effective secretariat support services	dispatched 7 days after meeting- put in Councillors boxes								
Availability of minutes on intranet	Only Executive Committee minutes available on intranet.	To ensure effective administration support and effective secretariat support services	Minutes of all Council and Committee meetings available on the intranet 7 days after meeting.	CCS13	0	0	0	0	0	No additional funds are required	
Dispatch of decisions for implementation	Current baseline is open-ended in terms of which dispatch of decisions varies.	To ensure effective administration support and effective secretariat support services	7 days after meeting: the dispatch of electronic mail to departments to implement decisions.	CCS14							
Document Management System	Ad Hoc Arrangements require improvement.	To ensure effective administration support and effective secretariat support services	Within two days of receipt, documents are registered on the Document Management System.	CCS15	0	0	0	0	0	No additional funds are required	
Providing secretariat support to IDP/ Budget Izimbizo/ public meetings / workshops	Ad Hoc Arrangements require improvement.	To ensure effective administration support and effective secretariat support services	Ensure secretariat staff attend IDP/ Budget Izimbizo/ public meetings/ workshops in order to capture the proceedings	CCS16	0	0	0	0	0	No additional funds are required	
Providing secretariat support to IDP/ Budget	Ad Hoc Arrangements require	To ensure effective administration support and effective secretariat support	Turn-around time for submission of finalized minutes to IDP office 7	CCS17							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Izimbizo/ public meetings / workshops	improvement.	services	days.								
Printing of Agendas for meetings of EXCO, Council and Portfolio Committees	Maintain turn-around time of not more than 2 days.	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Maintain turn-around time of not more than 2 days.	CCS18							
Customer satisfaction with Printing department	Unknown	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	80% satisfaction from business units	CCS19	0	425,000	1,000,000	475,000	500,000	No additional funds are required	



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Printing requests from Business Units	unknown	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Maintain turn-around time of not more than 10 days for printing requests from business units.	CCS20							
Establishment of Ward Committees	Term of office of current ward committees expired with the end of term of previous Councillors	To ensure the participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the Systems Act.	Establish 37 ward committees by the 18 August 2011	CCS21	1,500,000						1-37
Training of Ward Committee Members	Last training was conducted with previous ward committee members in November 2010	To ensure the participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the Systems Act.	20 training sessions conducted within the financial year.	CCS22	240,000						1-37
Appointment of Ward Assistants	Contracts of current ward assistants expired on the 31 May 2011	To ensure the participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the Systems Act.	Appointment of 37 ward assistants by the 01 August 2011	CCS23	0	0	0	0	0		1-37





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Training of Ward Assistants	Last training of ward assistants was conducted in February 2009	To ensure the participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the Systems Act.	1 x Training session on Office Administration for 37 ward assistants	CCS24	60,000	0	0	0	0		1-37
Community Meetings	48 community meetings held since 01 July 2010-30 April 2011	To ensure the participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the Systems Act.	Number of community meetings to be held during the year must be within the approved policy guidelines (minimum of 4 per ward and a maximum of 12)	CCS25	0	0	0	0	0		1-37
Ward Committee Meetings	71 ward committee	To ensure the participation of all stakeholders in the	Number of ward committee meetings to	CCS26	dependent on						1-37



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
	meetings held since 01 July 2010-30 April 2011	decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the Systems Act.	be held during the year must be within the approved policy guidelines (minimum of 6 per ward and a maximum of 12)		finalization of annual schedule						
Functioning of Ward Committees	Currently no tool to monitor the functioning of ward committees	To ensure the participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the Systems Act.	Establish and implement a tool that will monitor the functioning of ward committees on a monthly basis	CCS27	0						1-37
Public Participation framework	Draft Public Participation framework	To ensure the participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the Systems Act.	Developed and approved Public Participation Framework	CCS28	0						
Education and Training	unknown	To improve basic literacy of society with special focus on targeted groups including children, youth, aged, women and people with disability.	Identify 50 (male & female) adult recipients per zone and provide Adult Basic Education Training (ABET)	CCS29	450,000						
Education and Training	unknown	To improve basic literacy of society with special focus on targeted groups including children, youth, aged, women and people with	Identify 50 people with disabilities (PWD) per zone and provide Adult Basic Education Training (ABET)	CCS30	500,000						



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		disability.									
Advocacy for senior citizens	increased abuse directed to elderly people.	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, aged, women and people with disability.	Conduct 5 zonal awareness campaigns relating to conditions that affect the elderly	CCS31	330,000						
Promote Active Aging	lack of exercise amongst elderly people.	To improve basic living conditions and health well being of society with special focus on targeted groups including children, aged, youth, women and people with disability.	Provide sporting equipment to established elderly groups in order to promote active ageing	CCS32	240,000						
Local Advisory Council for Children	non existent.	To improve basic living conditions and health well being of society with special focus on targeted groups including children, aged, youth, women and people	Functional Local Advisory Council for Children (LACC).	CCS33	20,000						



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		with disability.									
Promote Child Participation	non-existent Junior City Council	To ensure the participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the Systems Act.	Establish Junior City Council (JCC).	CCS34	80,000						
Outreach and sport development programs	non existent.	To promote and improve different disciplines of sport, art, culture and recreation to make the city a playing city.	Implement Structured sports development program for youth within the Msunduzi Municipality	CCS35	2,500,000						
Children, Youth, Gender, Persons with disabilities, Elderly & HIV&AIDS	Lack of co-ordinated and integrated development programs for vulnerable groups	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability.	Establish Structured formations of vulnerable groups with specific programs	CCS36	250,000						
Mainstream the agenda of all vulnerable groups	Current policies do not cater for the needs of vulnerable groups	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability.	Review all relevant municipal policies to ensure that they cater for the needs of vulnerable groups	CCS37	120,000					COUNCIL	1 - 37
Operation Sukuma Sakhe	Non-representation from business units	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with	Coordinate the participation of the municipality in the implementation of Operation Sukuma Sakhe (OSS)	CCS38	45,000					COUNCIL	1 - 37



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		disability.									
5. Coordinate International, National, Provincial and Municipal Calendar of events	Lack of co-ordinated response towards celebrative/ commemorative/ etc. events for vulnerable groups	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability.	Compile annual calendar of events indicating applicable dates of celebration/ commemoration/ etc. for all vulnerable groups	CCS39	1,500,000					COUNCIL	1 - 37
Upgrade of ABM Offices: Vulindlela Multi-purpose offices	Non furnished incomplete office building	1. To construct new community and public facilities and maintaining existing structures. 2. To ensure the participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the Systems Act.	Purchase of furniture for Vulindlela ABM offices, Landscaping, Paving & the installation of burglar bars	CCS40	350,000	0	0	0	0	Council	
Upgrade of ABM	Roof leaking	1. To construct new	100 % Repaired Roof at	CCS41	80,000						





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Offices: Ashburton ABM offices		community and public facilities and maintaining existing structures. 2. To ensure the participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the Systems Act.	Ashburton ABM Office								
Refurbishment of Ward Offices	23 Ward offices need to be refurbished	1. To construct new community and public facilities and maintaining existing structures. 2. To ensure the participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the Systems Act.	23 Refurbished ward offices as per applicable refurbishment schedule	CCS42	769,000	13,000,000	0	0	0	Council	
Construction of uMthombo Wolwazi Creche	Poorly (shabby) constructed mud brick house.	To ensure that all communities have access to basic community facilities and social services.	100% complete construction of uMthombo Wolwazi Early Childhood Development centre	CCS43	500,000			0	0	MIG	29
Rehabilitation of Inkazimulo Child	structure incomplete	To ensure that all communities have access to	Add Kitchen & Toilets.	CCS44	300,000			0	0	MIG	11



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Care Community Centre.		basic community facilities and social services.									
Construction of Zenzeleni Pre-School	Debilitated Prefeb	To ensure that all communities have access to basic community facilities and social services.	100% complete construction of uMthombo Wolwazi Early Childhood Development centre	CCS45	500,000			0	0	MIG	1
Construction of Iswelihle Creche	Unsuitable structure	To ensure that all communities have access to basic community facilities and social services.	100% complete construction of uMthombo Wolwazi Early Childhood Development centre	CCS46	500,000			0	0	MIG	15
Construction of Sitholulwazi Creche	mud shabby house.	To ensure that all communities have access to basic community facilities and social services.	100% complete construction of uMthombo Wolwazi Early Childhood Development centre	CCS47	500,000			0	0	MIG	9
Rehabilitation of	Inadequate Space	To ensure that all	add a Room & Toilets.	CCS48	300,000			0	0	MIG	1



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Mpumuza Community Creche		communities have access to basic community facilities and social services.									
Construction of God's Community Creche	Inadequate Space	To ensure that all communities have access to basic community facilities and social services.	Well built ECD Centre.	CCS49	500,000			0	0	MIG	35
Construction of Sakhisizwe ECD Centre.	Structure not suitable	To ensure that all communities have access to basic community facilities and social services.	Well built ECD Centre.	CCS50	500,000			0	0	MIG	16
Construction of Mkhuleko Creche	Structure not suitable	To ensure that all communities have access to basic community facilities and social services.	Well built ECD Centre.	CCS51	500,000			0	0	MIG	2
Construction of Ikusaselihle Day Care Centre	Inadequate Space	To ensure that all communities have access to basic community facilities and social services.	Well built ECD Centre.	CCS52	500,000			0	0	MIG	19
Construction of Kusile Community Centre		To ensure that all communities have access to basic community facilities and social services.		CCS53	0	400,000		0	0	MIG	7
Construction of Nsindisweni Childrens Home		To ensure that all communities have access to basic community facilities and social services.		CCS54	0	418,000				MIG	13
Processes, Procedures &	Non existent	Produce updated Policies & work procedures manuals	Well controlled environment	CCS606	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Policies		signed for & accepted by staff									
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	CCS55							
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	CCS56	0	0	0	0	0		
Containment of costs in order to		To manage the city finances efficiently through effective	Analysis of budget spend quarterly for	CCS57	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	containment of all cost within budget, grants, income etc. as may be applicable: % overspend in rands								
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	CCS58	0	0	0	0	0		
Overtime	Unknown	1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)	CCS59	0	0	0	0	0		





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Total			TOTAL		9,554,000	13,818,000	0	975,000	1,020,000		

#### MAYORAL & SPECIAL PROGRAMMES

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
1. Coordination of all the Special programs re-vulnerable groups.				MSP754	250,000					COUNCIL	1 - 37
2. Policy development, formulation and review.				MSP755	120,000					COUNCIL	1 - 37
3. Establish and promote inter-governmental relations				MSP756	45,000					COUNCIL	1 - 37
4. Facilitate access to internal and external funding				MSP757	100,000					COUNCIL	1 - 37
5. Coordinate International, National, Provincial and Municipal Calendar of events				MSP758	1,500,000					COUNCIL	1 - 37



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
6. Provide political and administrative support to the Office of the Mayor				MSP759	250,000					COUNCIL	1 - 37
TOTAL					2,265,000						

#### LEGAL SERVICE & LEGISLATIVE COMPLIANCE

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Corporate and legal services	Poor and unacceptable service	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivery public service	Prepare SLA for Business Units	LSLC0 1	0	0	0	0			
Corporate and legal services	Nil	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivery public service	No Adverse reporting by business units of support service provided by Legal Services	LSLC0 2	0	0	0	0			
By-law revision and updating	Have commenced revision on 9 bylaws	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivery public service	9 bylaws reviewed by the end of June 2012.	LSLC0 3	100,000	400,000	300,000	30,000	0		
Legislation and case law update	partially complete	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	(a) 1 x complete set of South African Law reports; (b) 1 x complete set of Butterworth Legislation	LSLC6 24	30,000	20,000	20,000	20,000	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	LCSC6 25	0	0	0	0	0		
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	LCSC6 26	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Analysis of budget spend quarterly for containment of all cost within budget, grants, income etc. as may be applicable: % overspend in rands	LCSC6 27	0	0	0	0	0		
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	LCSC6 28	0	0	0	0	0		
Overtime		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)	LSLC6 29	0	0	0	0	0		
Total cost					800,000	586,000	0	0	0		



## HUMAN RESOURCE MANAGEMENT

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Legislation, Policies and Collective Agreements	HR Policies exist, but needs revision	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	29 HRM policies Approved-	HRM01	0	0	0	0	0		
		Develop an HR policy document		HRM635	0	0	0	0	0		
		Consultation on Local Labour Forum (LLF)		HRM636	0	0	0	0	0		
		Report to Oversight Committee		HRM637	0	0	0	0	0		
Revision of Organisational Structure	Ineffective structure	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Approved organisational structure	HRM02	0	0	0	0	0		
		Drafting of proposed structures		HRM639	0	0	0	0	0		
		Presenting structures to LLF		HRM640	0	0	0	0	0		





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		Considering suggestions by Labour		HRM641	0	0	0	0	0		
		Acceptance of structures by CA		HRM642	0	0	0	0	0		
		Informing Council and MEC on new structures		HRM643	0	0	0	0	0		
Allocation of Staff to approved structure	Some staff working in terms of approved structure and other staff working in terms of proposed structure	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	All staff correctly placed according to skills and experience	HRM03	0	0	0	0	0		
		Consulting with Labour on guideline as per minutes & agendas		HRM645	0	0	0	0	0		
		Do allocations per unit as per guideline		HRM646	0	0	0	0	0		
		Deal with objections and disputes & report to Oversight Committee		HRM647	0	0	0	0	0		
Job Evaluation (JE)	No TASK Final Outcome Report (FOR)	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	All posts on new structure evaluated on TASK Job Evaluation system	HRM04	0	0	0	0	0		
		Finalise structure		HRM649	0	0	0	0	0		
		Finalise proper Job Description		HRM650	0	0	0	0	0		
		Submit JD's to MJEC		HRM651	0	0	0	0	0		
		Submit results to Municipality for audit		HRM652	0	0	0	0	0		
		Implement interim results		HRM653	0	0	0	0	0		
Introduction of a shared value system	Lack of values	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as	Approved Corporate Service Charter communicated to staff	HRM05	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		accountability and transparency in delivering public service.									
Introduction of a shared value system	Lack of values	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Approved value proposition communicated to staff	HRM06	0	0	0	0	0		
		Workshops on values		HRM656	0	0	0	0	0		
		Monitor		HRM657	0	0	0	0	0		
Labour relations	Manageable	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	24 workshops on Collective agreements and Internal Policies	HRM07	0	0	0	0	0		
		Prompt action and decisions on grievances and conflict areas		RM659	0	0	0	0	0		
Personnel	Below acceptable	To ensure compliance with relevant	0% deviation from	HRM08	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Administration	level	legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	employment policy and procedures								
		Swift filling of vacancies		HRM661		0	0	0	0		
Occupational Health: Awareness	unknown	Improve working conditions, safety and capacity of our workforce .	4 Occupational and Health awareness events per annum.	HRM09							
Occupational Health: Risk Medicals	More focus on Primary Health than Occupational Health	Improve working conditions, safety and capacity of our workforce .	100% Annual Risk employees medicals conducted in Infrastructure and Community Services	HRM10	200,000	0	0	0	0		
		Procedure for pre and post medicals		HRM63	0	0	0	0	0		
		Occupational Health program per annum		HRM664	0	0	0	0	0		
		Compliance toward medicine.		HRM665	0	0	0	0	0		
		Support towards EAP		HRM666	0	0	0	0	0		
Occupational Health: Risk Assessments	More focus on Primary Health than Occupational Health	Improve working conditions, safety and capacity of our workforce .	Annual Risk Assessments of Depot, Parks Traffic and Fire work environments	HRM11	200,000						
Skills Development: Training of Employees	Work-Place Sills Plan submitted	To create a knowledge based organization in support of efficient and effective monitoring & evaluation, decision-making, providing strategic direction and quality customer service delivery.	1080 Employees Trained	HRM12	2,940,000	0	2,000,000	0	0		
Skills Development: Learnerships	Work-Place Sills Plan (WSP) submitted	To create a knowledge based organization in support of efficient and effective monitoring & evaluation, decision-making, providing strategic direction and quality customer service	5 Learnerships	HRM13	500,000						



## ELECTRICITY DISTRIBUTION MANAGEMENT

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Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		delivery.									
Skills Development: Skills Programmes	Work-Place Sills Plan (WSP) submitted	To create a knowledge based organization in support of efficient and effective monitoring & evaluation, decision-making, providing strategic direction and quality customer service delivery.	4 Skills Programmes	HRM14							
Skills Development: Councillors' Training	Work-Place Sills Plan (WSP) submitted	To create a knowledge based organization in support of efficient and effective monitoring & evaluation, decision-making, providing strategic direction and quality customer service delivery.	54 Councillor's Trained	HRM15	498,000						
Skills Development: Internships	Work-Place Sills Plan (WSP) submitted	To create a knowledge based organization in support of efficient and effective monitoring & evaluation, decision-making, providing strategic direction and quality customer service delivery.	Appoint 15 Interns	HRM16	847,038						
Skills Development:	Work-Place Sills Plan (WSP)	To create a knowledge based organization in support of efficient and	15 employees awarded Study Assistance.	HRM17	376,920						



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Employee Study Assistance	submitted	effective monitoring & evaluation, decision-making, providing strategic direction and quality customer service delivery.									
Skills Development: External Bursaries	Work-Place Sills Plan (WSP) submitted	To create a knowledge based organization in support of efficient and effective monitoring & evaluation, decision-making, providing strategic direction and quality customer service delivery.	Award 15 External Bursaries.	HRM18	395 766						
Introduction of Employee Assistance Program (EAP)	Non management of staff welfare	Improve working conditions, safety and capacity of our workforce .	Approved EAP Policy	HRM19	0	0	0	0	0		
		Drafting, consulting and implementation of policy		HRM677	0	0	0	0	0		
		Implementation of EAP program for 2011		HRM678	0	0	0	0	0		
HR Information systems	Non availability of correct HR data	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Accurate HR Data: Post Establishment; uploaded to payday	HRM20	200,000	0	0	0	0		
HR Information systems	Non availability of correct HR data	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Accurate HR Data: Qualifications, Sick leave uploaded to payday	HRM21	0	0	0	0	0		
HR Information systems	Non availability of correct HR data	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in	Accurate HR Data: Annual Leave and Sick leave uploaded to payday	HRM22	0	0	0	0	0		





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		delivering public service.									
		Systems interface between all related software		HRM681	0	0	0	0	0		
HR Budget	Needs revision	Budget for coming year to be prepared and submitted to Budget office	Budget submitted timeously	HRM682	0	0	0	0	0		
		Adjustment budget for current year to be prepared and submitted to Budget Office		HRM682	0	0	0	0	0		
Processes, Procedures & Policies	Non existent	Produce updated Policies & work procedures manuals signed for & accepted by staff	Well controlled environment	HRM683	0	0	0	0	0		
Overtime	Unknown	Produce report showing overtime projections & outlining deviations there from with reason	Controlled overtime	HRM684	0	0	0	0	0		
Cost Containment	Unknown	Report on expenditure incurred against budget & Cost containment initiatives	Costs contained	HRM685	0	0	0	0	0		
Budget Spend	Unknown	95% of all CAPEX & OPEX budgets to be spent in so far as service delivery is concerned	Service delivery	HRM686	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Budget	Unknown	Report on spend Budget for coming year to be prepared and submitted to Budget office	Budget submitted timeously	HRM687	0 0	0 0	0 0	0 0	0 0		
		Adjustment budget for current year to be prepared and submitted to Budget Office		HRM688	0	0	0	0	0		
Asset Control	Non existent	Create the unit's non movable & movable asset register in terms of financial control template	Assets controlled	HRM689	0	0	0	0	0		
		Annual certification of assets to financial control in terms of template		HRM690	0	0	0	0	0		
		No adverse reporting by Auditor General		HRM691	0	0	0	0	0		
Management Control				HRM692	0	0	0	0	0		
Qualified Management	Unqualified Management	To create a knowledge based organization in support of efficient and effective monitoring & evaluation, decision-making, providing strategic direction and quality customer service delivery.	Management Training programme	HRM23	420,000	0	0	0	0		
Recruitment and selection strategy	None	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Approved Recruitment and selection strategy	HRM24	0	0	0	0	0		
Motivated staff	De-motivated Staff	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Conduct climate survey in order to determine baseline	HRM25	0	0	0	0	0		



## ELECTRICITY DISTRIBUTION MANAGEMENT

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Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	HRM26	0	0	0	0	0		
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	HRM27	0	0	0	0	0		
Containment of costs in order to reduce spending and/ or increase in revenue in terms		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Analysis of budget spend quarterly for containment of all cost within budget, grants, income etc. as may be	HRM28	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
of the Municipal Finance Management Act no. 56 of 2003			applicable: % overspend in rands								
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	HRM29	0	0	0	0	0		
Overtime		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)	HRM30	0	0	0	0	0		
TOTAL					1,020,000	0	2,000,000	0	0		

#### MARKETING & PUBLIC RELATIONS

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
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Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Merger of two Tourism Associations.	Unintegrated approach to Tourism	To enhance sustainable tourism by promoting the heritage of the city, and surrounding areas.	Complete merger of the 2 Tourism Associations (PMB Tourism & Msunduzi Tourism Association).	MPR01	0	0	0	0	0		
Merger of two Tourism Associations.	Unintegrated approach to Tourism	To enhance sustainable tourism by promoting the heritage of the city, and surrounding areas.	Signed Service Level Agreement between the new Tourism Association and the Municipality.	MPR02	0						
Merger of two Tourism Associations.	Unintegrated approach to Tourism	To enhance sustainable tourism by promoting the heritage of the city, and surrounding areas.	Monthly Reports from the newly established Tourism Association in order to effect monthly disbursements of R125 000.	MPR03	1,500,000						
Events management policy.	no existing policy	To enhance sustainable tourism by promoting the heritage of the city, and surrounding areas.	Developed and approved Events Management Policy.	MPR04	4,000,000	5,000,000	0	0	0		
Marketing	no existing	To enhance sustainable tourism by	Developed and	MPR05	0	1,000,000	0	0	0		





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Strategy	strategy	promoting the heritage of the city, and surrounding areas.	approved marketing strategy			0					
Public relations	Daily press cuttings ongoing	To build & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.	Daily press cuttings of stories relating to the Municipality	MPR06	500,000	500,000	0	0	0		
Public relations	1 talk show per week, started in February 2011.	To build & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.	12 talk show radio slots on Umgungundlovu Radio.	MPR07	100,000	0	0	0	0		
Public relations	no record of press conferences.	To build & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.	Maintain annually updated record of press conferences indicating date, time and purpose as well as copies of issued press statement.	MPR08	0	0	0	0	0		
Public relations Public relations	no record of press releases. no record of media queries.	To build & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity. To build & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.	Maintain annually updated record of press releases indicating date, time and purpose as well as copies of issued press release. Develop and maintain a daily record of media queries received including date, time, received from, response date & time.	MPR09 MPR10	0 0	0 0	0 0	0 0	0 0		
Call centre	Limited customer relationship management system.	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in delivering public	Daily, updated record of customer complaints including date, time, nature of complaint and reference number.	MPR11	0	1,000,000	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		service.									
Customer Services- Standards Manual	nil	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in delivering public service.	Develop, in consultation with business units, standards manual for turn-around times according to each service delivery category.	MPR12	0	0	0	0	0		
Communication	Draft communication strategy	To build & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.	Approved Communication Strategy.	MPR13	0	0	0	0	0		
Communication	Newsletter published Monthly.	To build & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.	12 Internal Newsletters posted on the municipal intranet.	MPR14	0	0	0	0	0		
Audit Compliance in terms of the Municipal Finance Management Act		To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0%	MPR15							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		transparency in delivering public service.	qualification adverse report 0%								
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003	Unknown	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	MPR16	0	0	0	0	0		
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003	Unknown	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Analysis of budget spend quarterly for containment of all cost within budget, grants, income etc. as may be applicable: % overspend in rands	MPR17	0	0	0	0	0		
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003	Unknown	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts;	MPR18	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
			(3) Quarterly certification of assets.								
Overtime	Unknown	1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month(unless an exemption has been obtained, in which case supporting documentation must be produced)	MPR19	0	0	0	0	0		
		Adjustment budget for current year to be prepared and submitted to Budget Office		MPR723	0	0	0	0	0		
Asset Control	Non existent	Create the unit's non movable & movable asset register in terms of financial control template	Assets controlled	MPR724	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		Annual certification of assets to financial control in terms of template		MPR725	0	0	0	0	0		
		No adverse reporting by Auditor General		MPR726	0	0	0	0	0		
TOTALS					4,500,000	7,500,000	0	0	0		

#### INTEGRATED DEVELOPMENT PLANNING INFORMATION MANAGEMENT

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
IDP review	Approved IDP 2011 - 2016	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivery of public service	Revised draft IDP	EDP15	0	50,000	50,000	50,000	50,000	OPEX / CNL	
Stakeholders Consultation	Stakeholders Forum and izimbizo	To ensure the participation of all stakeholders in the decision making of the municipality and efficient functioning of ward committees, complying at all times with the provisions of the system act	Input from stakeholders	EDP16	80,000	80,000	80,000	80,000	80,000	OPEX / CNL	
Publication and Printing	Public Notices and adverts published	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivery of public service	Public notices and Adverts	EDP17	30,000	30,000	30,000	30,000	30,000	OPEX / CNL	
Publication and Printing	IDP Document printed and approved in April 2011	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivery of public service	IDP Documents printed	EDP18	150,000	0	0	0	0	CNL	





## ELECTRICITY DISTRIBUTION MANAGEMENT

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### INFORMATION MANAGEMENT

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/16	2015/16	2016/17	SOURCE OF FUNDING	WARD
Audit Finding	Poor ICT AG's report 2009/2010	To build & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.	Favorable AGs Report for 2012/2013	INFO 01	1,200,000					CNL	
Blade Server Upgrade	No maintenance - obsolete equipment	To build & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.	Acquisition of Server	INFO02	2,200,000	0	0	0	0	CNL	
Un-interrupted Power Supply (UPS) Replacement	No maintenance - obsolete equipment. Spares unavailable	To build & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.	Acquisition of UPS	INFO03	250, 000	0	0	0	0	CNL	
Replacement of Core Switching Equipment	Low Capacity equipment - obsolete	To build & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.	2 Core CISCO switches to be replaced in Data Centre	INFO04	1,050,000	3,000,000	0	0	0	CNL	



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/16	2015/16	2016/17	SOURCE OF FUNDING	WARD
Replacement of personal computers	Outdated PCs that are no longer fit for commercial use	To build & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.	Purchase of personal computers (pc's)	INFO05	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	CNL	
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	INFO06						n/a	
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	INFO07							
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Analysis of budget spend quarterly for containment of all cost within budget, grants, income etc. as may be applicable: % overspend in rands	INFO08							
Asset control in terms of the financial control template as specified in the		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of	Create the Business Unit's movable and non-movable asset register used in a	INFO09							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/16	2015/16	2016/17	SOURCE OF FUNDING	WARD
Municipal Finance Management Act no. 56 of 2003		resources as well as accountability and transparency in delivering public service.	proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.								
Overtime		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)	INFO10							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/16	2015/16	2016/17	SOURCE OF FUNDING	WARD
TOTAL					4,250,000	4,500,000	1,500,000				
		Remediation of AGs Findings	Favorable AGs Report		0	0	0	0	0		
Network (LAN & WAN)	Stable	Appoint service providers for maintenance of Wan & LAN	High network availability	INFO733	0	0	0	0	0		
Hardware	SLAs exist by extension	Implement adequate Hardware SLAs for min of 2 years	Well maintained and functional equipment	INFO734	0	2,200,000	0	0	0		
Software	Too many vendors	Consolidate service providers	Fewer service providers	INFO735	0	0%	0	0	0		
			Quick turn-around times		0	0	0	0	0		
Disaster Recovery	Inadequate	Develop a comprehensive disaster recovery plan		INFO736	0	2,000,000	0	0	0		
		Implement plan		INFO737	0	0	0	0	0		
		No adverse reporting from Internal & External Audit		INFO738	0	0	0	0	0		
Quality Assurance		Full ITIL or CoBit compliance to be achieved and no adverse reporting		INFO739	0	0	0	0	0		
		Certification of compliance to be reported		INFO740	0	0	0	0	0		
Processes, Procedures & Policies	Non existent	Produce updated Policies & work procedures manuals signed for & accepted by staff	Well controlled environment	INFO741	0%	0%	0	0	0		
Overtime	Unknown	Produce report showing overtime projections & outlining deviations there from with reason	Controlled overtime	INFO742	0	0	0	0	0		
Cost Containment	Unknown	Report on expenditure incurred against budget & Cost containment initiatives	Costs contained	INFO743	0	0%	0	0	0		
Budget Spend	Unknown	95% of all CAPEX & OPEX budgets to be spent in so far as service delivery is	Service delivery	INFO744	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/16	2015/16	2016/17	SOURCE OF FUNDING	WARD
		concerned									
		Report on spend			0	0	0	0	0		
Budget	Unknown	Budget for coming year to be prepared and submitted to Budget office	Budget submitted timeously	INFO745	0	0	0	0	0		
		Adjustment budget for current year to be prepared and submitted to Budget Office		INFO746	0	0	0	0	0		
Asset Control	Non existent	Create the unit's non movable & movable asset register in terms of financial control template	Assets controlled	INFO747	0%	0%	0	0	0		
		Annual certification of assets to financial control in terms of template		INFO748	0%	0	0	0	0		
		No adverse reporting by Auditor General		INFO749	0	0	0	0	0		
Information Centre				INFO751	0	0	0	0	0		
Remediation of AG's finding				INFO752	0	0	0	0	0		
ITIL/COBit training				INFO753	0	0	0	0	0		





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/16	2015/16	2016/17	SOURCE OF FUNDING	WARD
TOTAL					14,900,000	264,800,000	3,000,000	0	0		

### DEVELOPMENT SERVICES

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
1. Expanded Public Works Program	CWP and EPWP1 projects completed	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development.	1000 Jobs and income opportunities from special projects and other development projects	EDP01	3,500,000	2,000,000	4,000,000	6,000,000	8,000,000	Operating costs - council; co-funded by Public Works and Cogta	All wards
Local economic development strategy	Inadequate strategy	1. To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development. 2. To promote and stimulate business investment, retention and expansion. 3. To advance and secure the reconstruction and development of the Greater Edendale Area as a gateway to and focus of the Msunduzi Municipality.	Completed, Approved & Updated strategy	EDP02	0	30,000	40,000	50,000	60,000	CNL	
Sale of commercial land	No sales in 2010/ 2011	1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To stimulate economic growth through: job creation, promotion of	sale of 2 commercial properties	EDP03	100,000	100,000	110,000	120,000	130,000	OPEX / CNL	All wards



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		BBBEE, development of SMME's, co-operatives and agricultural development. 3. To promote and stimulate business investment, retention and expansion.									
Sale of industrial land for development	1 sale in previous year, balance being circulated	1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development. 3. To promote and stimulate business investment, retention and expansion.	16 sales per annum	EDP04	0						All wards
Development of a New industrial park in	Business plan currently being	1. To stimulate economic growth through: job creation, promotion of	1. Completed Business plan for new industrial	EDP05	0	4,000,000	0	0	0	GRANT FUNDING	18



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Shenstone Ambleton	done	BBBEE, development of SMME's, co-operatives and agricultural development. 2. To promote and stimulate business investment, retention and expansion.	park 2. Application for grant funding.							/OPEX/ CNL	
Business retention and expansion	Selected visitation programme with Mayor and PCB	To promote and stimulate business investment, retention and expansion.	Focused Visitation programme	EDP06	100,000	40,000	40,000	50,000	50,000	OPEX / CNL	all wards
Marketing brochure and adverts	4 adverts placed, no marketing brochure	To promote and stimulate business investment, retention and expansion.	1 Marketing brochure completed and 4 adverts	EDP07	200,000	400,000	400,000	500,000	500,000	CNL	
SMME trade fair	No market assistance for SMMEs	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development.	1 x SMME trade fair	EDP08	0	300,000	400,000	400,000	400,000	OPEX / GRANT FUNDING	
Informal economy forum	No informal forum	Establish an informal economy forum	Fully operational forum	EDP349	0	0	0	0	0	cnl	
Informal economy	Non-existent policy and strategy for informal economy	1. To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development. 2. To promote and stimulate business investment, retention and expansion. 3. To ensure alignment between National, Provincial, Local Government and public entities. 4. To ensure compliance with relevant legislation and to promote high	Strategy and policy for informal economy developed and approved.	EDP09	100,000	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.									
Informal economy	Nil	1. To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Development of informal economy data base	EDP10	0	0	0	0	0		
Training programmes	Programmes	1. To stimulate economic growth	8 Focused training	EDP11	200,000	25,000	30,000	40,000	0	OPEX /CNL	



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
for informal traders	currently conducted on an adhoc basis	through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development. 2. To improve basic literacy of society with special focus on targeted groups including children, youth, women and people with disability.	workshops (1). Health & Safety, (2). Basic Business, (3). Basic Finance, (4). Marketing								
Allocation of street trading sites	Adhoc allocation and demarcation of sites	1. To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development. 2. To promote and stimulate business investment, retention and expansion. 3. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	100 New sites to be allocated to traders	EDP12	0	60,000	60,000	70,000	70,000	OPEX/CNL	
Business incentives programme	Policy currently being reviewed	To promote and stimulate business investment, retention and expansion.	A revised policy and dedicated programme to support business	EDP20	0	3,000,000	5,000,000	6,000,000	6,000,000	CNL-develop-ment fund	
Street trading furniture	Insufficient street trading furniture	1. To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development. 2. To promote and stimulate business investment, retention and expansion. 3. To ensure compliance with	New street trading facilities	EDP13	500,000	0	0	0	0	MIG	





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.									
Trading signage	Poor signage	1. To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development. 2. To promote and stimulate business investment, retention and expansion. 3. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Erect 100 "no" trading signage	EDP14	260,000	0	0	0	0	MIG	
Upgrading and resuscitation of	Business plan currently being	To stimulate economic growth through: job creation, promotion of	Upgrading of 2 satellite markets (Kwa-Shange	EDP15	0	0	0	0	0	CAPEX	



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Satellite markets	done	BBBEE, development of SMME's, co-operatives and agricultural development.	& Kwa Mncane)								
Township Regeneration	Strategy currently being completed	1. To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development. 2. To promote and stimulate business investment, retention and expansion. delivering public service.	Completed and approved strategy, business and project plans	EDP20	4,000,000	6,000,000	20,000,000	0	0	NDPG	19 & 16
Freedom Square Tourism Hub	Tender process underway	To enhance sustainable tourism by promoting the heritage of the city, and surrounding areas.	Completed Construction of New tourism facility	EDP21	25,300,000	0	0	0	0	R21,8m COGTA, R3,5 CNL	All wards
DCO Matiwane Tunnel Farm Project	A site secured in Willowfontein	1. To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development. 2. To promote and stimulate business investment, retention and expansion.	10 agricultural tunnel farms	EDP22	3,500,000	0	0	0	0	DEDT	14
ICT Hub	feasibility study and business plan completed	Establishment of the ICT Hub	Operational ICT hub	EDP23	0	150,000	160,000	170,000	180,000	CNL-op, DEDT	
Facilitate the development of a 25 year City Development Strategy	No long term city vision and plans	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivery of public service	25 year City Development strategy	EDP24	0	0	0	0	0	CNL	
Sobantu shopping	Management	1. To stimulate economic growth		EDP25	0	0	0	0	0	CNL	



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
facility	options being explored	through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development. 2. To promote and stimulate business investment, retention and expansion. ivering public service. Business plan for new facility									
Freedom Square piazza and parking	Phase 3 of Freedom Square currently underway	To promote tourism opportunities	Fully grassed public square with piazza and underground parking	EDP26	0	600,000	0	0	0	CNL	All wards
Technology hub and innovation centre	No existing facility	To promote and stimulate business investment, retention and expansion.	A business plan to establish the centre	EDP27	0	0	0	0	0	CNL	
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	EDP23	0	0	0	0	0	OPEX	



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	EDP24	0	0	0	0	0	OPEX	
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	EDP25	0	0	0	0	0	OPEX	
Overtime		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)	EDP26	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		service.									
TOTAL					45,670,000	11,700,000	10,235,000	13,390,000	15,430,000		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Planned maintenance	No Effective maintenance plan in place	1. To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth; 2.To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Develop a Maintenance plan for primary and secondary sub stations	EDM01	0	0	0	0	0		
Contain electricity losses	High losses of 8%	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Developed strategy to reduce loses including immediate disconnections	EDM02	0	0	0	0	0		
Manage load shedding	No controlled load shedding	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	Develop a plan which will use load shedding as a tool to reduce peak demand	EDM03	0	0	0	0	0		
Refurbishment of Network	The current Refurbishment Network Plan was approved in 2007	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	Review and update Refurbishment network plan	EDM04	0	0	0	0	0		
Meters	Unknown	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	A program for bulk, credit & pre-payment meters is reconciled	EDM05	0	0	0	0	0		
Vending Stations	Unknown	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	A plan for vending station needs for pre-payment meters and new vending stations in place	EDM06	0	0	0	0	0		



Protective structures	Already submitted funding application to National Treasury.	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	Approved funding for the supply & installation of protective structures.	EDM07	30,000,000		0	0	0		
Capital Projects	No existing business plan based on current approved refurbishment plan.	1. To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth. 2. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Completed business plan detailing all projects together with capital funding requirements for a period of 5 years	EDM08	0	0	0	0	0		
Electrification in Eskom Area of Supply	25 000 households	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	2 700 households newly electrified.	EDM09	26,355,000	0	0	0	0	DME	20; 21; 14; 12;
Electrification of KwaPata (Unit H)		To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other	Electrification of 200 households at	EDM10	22,762,187					DME	16



		related services to improve accessibility by communities and in contributing towards economic growth.	KwaPata (Unit H)								
Refurbishment of Mini-Subs and Pole Transformers, cables	659 mini-sub;	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Refurbish 10 mini-sub	EDM11	26,361,300						
Refurbishment of Pole Transformers	1844 pole transformers	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Refurbish 30 pole transformers	EDM12							
Refurbishment of cables	680 km of 11kV cables	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Refurbish 5km of 11kV cables	EDM13							
High Mast Lights in Slangspruit / Unit H (Pata)		To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.		EDM14	0	10,000,000	0	0	0		13, 16
Copesville (1800 beneficiaries)	0	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	1800 households to be connected	EDM15	26,361,300	50,000,000	0	0	0		
Mafakathini (400 beneficiaries)		To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	Electrification of 400 households	EDM16	0	2,000,000	0	0	0		
Maswazini (400 beneficiaries)		To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility	Electrification of 400 households	EDM17	0	2,000,000	0	0	0		



		by communities and in contributing towards economic growth.									
Capacity upgrade		To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	Elandskop 20MVA 88/22kV Trfr	EDM18	0	12,000,000				DME	
Capacity upgrade		To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	Elandskop NB12 upgrade	EDM19	0	12,968,079				DME	
Capacity upgrade		To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	Elanskop NB 9 upgrade	EDM20		16,243,835				DME	
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification	EDM21							



Municipal Systems Act no. 32 of 2000			0% adverse report								
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	EDM22							
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Analysis of budget spend quarterly for containment of all cost within budget, grants, income etc. as may be applicable: % overspend in rands	EDM20							
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	EDM21							
Overtime		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours	EDM22							





		with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	per month (unless an exemption has been obtained, in which case supporting documentation must be produced)								
TOTAL					123,928,214	64,000,000	0	0	0		



## WATER AND SANITATION

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Prepare a business plan for MIG funding.	unknown, dependent on business plan.	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	Approval of MIG Funding	WS01	0	4,000,000	5,000,000	0	0	MIG	9, 11, 7, 5, 4, 2, 1, 28,
Planned maintenance Water distribution	Ineffective plan in place	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Approved planned maintenance programme.	WS02	0	0	0	0	0		All
Planned maintenance Sanitation	Ineffective plan in place	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Approved planned maintenance programme.	WS03	0	0	0	0	0		All
Reactive Operations Water & Sanitation	water, 50%; sanitation, 81%. Benchmark as of April 2011	1. To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in delivering public service.	water, 60%; sanitation 85%	WS04							
Installation of VIPs in	29 000	1. To provide access to Water,	Install 2000 VIP's in	WS05	14,000,000	0	0	0	0	MIG	1 to 9



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Vulindlela	(backlog of 35 000)	Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth. 2. To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability.	Vulindlela								
Masons Reservoir and Pipeline [Design Completion and EIA]	Non-functional Masons Reservoir	1. To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth. 2. To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Completed Design and Environmental Impact Assessment	WS06	300,000	13,500,000	9,000,000	0	0	MIG	26



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Reduction of Non Revenue Water Program	Non Revenue Water at 63%	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Target : Reduce the amount of Non Revenue Water to 50%	WS07	25,019,406	30,000,000	30,000,000	33,000,000	30,000,000	MIG	All
Sanitation Infrastructure Feasibility Study	Unknown	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Survey of 650km of sewer infrastructure	WS197	3,673,594	0	0	0	0	MIG	ALL
Shenstone Ambleton Sanitation System	0	1 To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth. 2. To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability.	Environmental Impact Assessment for water bourne system for 6,000 households	WS08	400,000	14,500,000	20,000,000	20,000,000	20,000,000	MIG	18
Edendale Proper New Mains and Reticulation	Baseline : unknown (as this is a exploratory project)	1. To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth. 2. To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Replacement and extensions of pipelines:1. site investigation of pipeline; 2. installation of approximately 1800m of new water pipeline	WS09	1,410,000	1,000,000	1,000,000	1,000,000	1,000,000	MIG	12, 20,21, 22, 23



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Service Midblock Eradication in Sobantu, Ashdown and Imbali [Water]	Baseline : Eradicate 10 km of Midblock Drains	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	Design to Eradicate 10 km of midblock drains	WS10	200,000	250,000	2,000,000	2,250,000	2,000,000	MIG	14, 15, 17, 18, 19, 23, 35
Refurbishment of networks in accordance with plan. Replace 4km of defective sanitation pipe and purchase new pumps for pump stations	21 km of Defective / old sewer pipes that require replacement.	1. To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability.	Replace 3000m of defective sanitation pipe;	WS11	3,000,000	6,000,000	8,000,000	10,000,000	12,000,000	MIG	Various
Refurbishment of networks in accordance with plan: purchase new pumps for pump stations	Installation of new sewer pumps	1. To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability.	Refurbishment of sewer pump station	WS12	1,000,000					MIG	Ward 35
Sewer Pipes Unit H	400	To provide access to Water,	Design for Water	WS13	500,000	10,000,000	5,600,000	0	0	MIG	16





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
	households	Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	bourne sanitation for 400 households								
Basic Water Supply	Baseline : 4000 properties to be connected to Water bourne Sanitation	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	10 new standpipes	WS14	4,000,000					MIG	9; 11; 7; 5; 4; 2; 1; 28
Sewer Pipes Azalea - Phase 2 (Design)	Baseline : 4000 properties to be connected to Water bourne Sanitation	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	Design for Water bourne sanitation for 400 households	WS15	500,000	500,000	7,400,000	0	0	MIG	10
Construct New Reservoir : Copesville Reservoir	Non-functional Copesville Reservoir	1. To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth. 2. To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi	50 % Construction of new reservoir (i.e. earthworks, floor & walls only)	WS16	12,500,000	30,000,000	0	0	0	MIG	29



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		Municipality's assets including the preservation of heritage buildings.									
Slangspuit, Ambleton Sanitation System	Baseline : 6000 properties to be connected to Water bourne Sanitation	1. To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth. 2. To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings. 3. To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability.	1. Complete tender process and commence construction of main outfall sewer (dependent on approval of Environmental Impact Assessment); 2. design of sewer reticulation for 6000 households	WS17	40,000,000	0	0	0	0	DOHS	18
Audit Compliance in terms of the Municipal Finance		To ensure compliance with relevant legislation and to promote high standards of professionalism ,	Ensure compliance with all requirements with	WS18							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		economic and efficient use of resources as well as accountability and transparency in delivering public service.	respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report								
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	WS19							
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Analysis of budget spend quarterly for containment of all cost within budget, grants, income etc. as may be applicable: % overspend in rands	WS20							
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location	WS21							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
			and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.								
Overtime		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)	WS22							
TOTAL					106,503,000	109,750,000	88,000,000	66,250,000	65,000,000		



## WASTE MANAGEMENT

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Integrated Waste Management Plan	No approved integrated waste management plan	1. To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth. 2. To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable. 3. To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and	Integrated waste management plan developed and approved by Council	WM01	0	0	1,210,000	500,000	500,000		





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		transparency in delivering public service.									
Scheduled Collection of refuse	High uncollected refuse	To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.	A refuse collection plan	WM02	0	0	2,420,000	500,000	500,000		
Materials Recovery Facility	Unco-ordinated recycling taking place	1. To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development. 2. To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.	Establishment of a materials recovery facility	WM03	12,250,000	2,500,000	3,000,000	3,000,000	3,500,000	DAEA	ALL
Gas-To-Energy	Gas trials being	To provide a responsible facility for the disposal of waste in a manner that	Establishment of gas-to-energy	WM04	0	0	0	0	0	no cost to Council/inc	ALL



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
	conducted. Power purchase agreement to be entered into.	is socially and environmentally acceptable.	facility.							ome generation	
Conversion of garden sites to recycling centres	uncontrolled dumping of refuse at garden sites.	1. To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development. 2. To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.	Establishment of 9 buy-back/ recycling centres.	WM05	5,000,000	2,500,000	2,500,000	3,000,000	3,000,000	Council/MIG	All
Landfill upgrade	non-compliant landfill site	To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.	Rehabilitation of roads	WM06	0	7,500,000	7,500,000	7,500,000	7,500,000	Council/MIG	ALL
Landfill upgrade	non-compliant landfill site	To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.	construction and capping of containment terms	WM06	0						
Landfill upgrade	non-compliant landfill site	To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.	construction of female change rooms	WM06	0						
Landfill upgrade	non-compliant landfill site	To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.	construction of offices	WM07	0						



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Landfill upgrade	non-compliant landfill site	To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.	installation of new weigh bridge	WM08	0						
Landfill upgrade	non-compliant landfill site	To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.	upgrade leakage pump system	WM09	0						
Landfill upgrade	non-compliant landfill site	To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.	rehabilitation of 7 hectare area of uncovered waste;	WM10	0						
Purchase of containers	unknown	<ol style="list-style-type: none"> <li>To provide access to Water, Sanitation, Electricity, Solid Waste, Roads and other related services to improve accessibility by communities and in contributing towards economic growth.</li> <li>To ensure acquisition, maintenance, upgrades,</li> </ol>	Purchase skips as follows: 6 X 20M3; 6 X 15M3; 10X 1.75M3; 10X 1.75M3	WM11	830,000	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.									
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	WM12							
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	WM13	0	0	0	0	0		
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Analysis of budget spend quarterly for containment of all cost within budget, grants, income etc. as may be applicable: % overspend in rands	WM14							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	WM15	0	#REF!	0	0	0		
Overtime		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant	Report showing overtime projections & outlining deviations with reasons	WM16	0	6,000,000	0	0	0		





Project Name	BASLINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.									
TOTAL					830,000	15,280,000	9,930,000	1,400,000	1,400,000		

#### ROADS NETWORK MASTERPLAN

PRIORITY NO	IDP NO.	PROJECT NAME	BASLINE / STATUS QUO	MEASURABLE OBJECTIVE	OUTCOME / KPI	2012/13	2013/14	2014/15	2015/16
1	RNMP11	UPGRADING DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 - 6,9 km (Phase 1, 2 and 3) - Cllr Priority Project	Gravel Road	Construct 6.9 km to asphalt surfacing in two phases	Complete 3.0 km – Phase 1 by October 2012	2,500,000 (committed)	10,000,000	10,000,000	0
2	RNMP39	UPGRADING OF GRAVEL ROADS - WILLOWFOUNTAIN WILLOWFONTEIN ROAD - Main Road, Phupha Road and Khuzwayo Rd - 4.6 km	Gravel road and Eroding bank	Upgrading of 3.0 km gravel road into asphalt surfacing and black base with the associated 800m bank protection	Upgrade 2.0 km of gravel road and +- 800m of bank protection by June 2013	6,500,000	4,000,000	3,000,000	3,200,000
3	RNMP45	UPGRADING OF GRAVEL ROADS - EDENDALE - MBANJWA RD - 2,0 km	Gravel road	Upgrading of 2.0 km gravel road to asphalt surface	Upgrade 1.0 km gravel road into asphalt surface by June 2013	3,500,000	600,000	0	0



PRIORITY NO	IDP NO.	PROJECT NAME	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	OUTCOME / KPI	2012/13	2013/14	2014/15	2015/16
4	RNMP37	UPGRADING OF GRAVEL/GRAVSEAL ROADS - EDENDALE - Tafuleni Road - 1.2 km	Gravseal	Upgrading of 1.2 km gravseal road into asphalt surfacing	Upgrade 2.0 km gravseal road into black base road by 2013	3,000,000	500,000	0	0
5	RNMP14	HORSE-SHOE ROADS AND PASSAGES IN IMBALI	Gravel Road	To upgrade 1.5 km of gravel horse-shoe roads into black base top	Upgrade 2.0 km passages into black base top by June 2013	1,500,000	2,000,000	1 500,000	0
6	RNMP85	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 10,4km Natshi Rd, Hadebe Rd, Diphini Rd, Thula Rd, Bhula Rd, Mthethomusha Rd, Thusi Rd, Geris Rd, Mfeka Rd, Dennisfield Rd, Motha Rd, Thabizolo Rd, Nyala Rd, Laycentre Rd, Eight Rd, Mofokeng Rd, Mbali Funeral Rd, Maqinase Rd 1, Maqinase Rd 2, Ekujabuleni Home Rd.	Gravel road	Upgrading of 10.4 km from gravel roads to a black surface top	Upgrading of 1.5 km gravel roads into black base surfacing by June 2013	2,000,000	2,000,000	2,000,000	1,000,000



PRIORITY NO	IDP NO.	PROJECT NAME	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	OUTCOME / KPI	2012/13	2013/14	2014/15	2015/16
7	RNMP16	UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW - 4,0 km - Zabazomuzi Rd, Mngoma Rd, Zwane Rd - MOSCOW AREA RDS	Gravseal and gravel roads	Upgrading of 4.0 km into asphalt surface with associated stormwater	Upgrade 1.5 km gravel roads into black top surface and grav-seal and install channels and stormwater pipes in Moscow by June 2013.	4,000,000	2,500,000	2,000,000	0
8	RNMP50 AND 86	UPGRADING OF ROADS IN EDENDALE - KwaNyamazane Road	Flooding of properties and damaged surfaced main road due to stormwater and over-flowing of septic tanks	Investigate stormwater problems and upgrade KwaNyamazane Road and stormwater	Complete stormwater problems investigation and design report by June 2013	500,000	2,000,000	2,000,000	2,000,000
9	RNMP28	UPGRADING OF GRAVEL ROADS - VULINDLELA - MBUCWANA RD - off D1135 UPGRADE	Gravel Road	Upgrade 1.7 km to black base top	Construct 1.7 km by June 2013	1,800,000	500,000	0	0
10	RNMP41	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16 - 8,0km - Senti Rd, Sbhomo Rd, Khawula Rd - Dambuza Area - Thulani Rd - Unit J	Gravel road	Sbhomo Rd - Upgrading of 8.0 km of gravel road into a black base top	Upgrade of 0.9 km of gravel road into black base top by June 2013	1,200,000	1,200,000	3,000,000	2,000,000
11	RNMP47	BACKLOG TO NEW RDS & S/W & UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING - HANIVILLE	Internal Gravel road	Upgrade 6.0 km of Hanniville internal gravel roads into black base top in phases	Upgrade 1.0 km of internal residential gravel road to black base top by June 2013	1,500,000	2,000,000	1,200,000	1,200,000
12	RNMP31	UPGRADE GRAVEL ROADS IN EDENDALE: Hlubi Rd, Nkosi Rd, Ntombela Rd, D. Shezi Rd, Ntshingila Rd and Mpungose Rd in Esigodini	Gravel Road	Upgrading of approximately 9.5 KM of gravel roads into asphalt surfaced roads	Completed design report by June 2013	400,000	3,000,000	3,000,000	3,000,000



PRIORITY NO	IDP NO.	PROJECT NAME	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	OUTCOME / KPI	2012/13	2013/14	2014/15	2015/16
13	RNMP15	UPGRADING OF GRAVEL ROADS - EDENDALE - STATION ROAD [next to Georgetown High School] (Raise & Widen the bridge with associated roadworks)	Narrow road and a low bridge below 1.20 flood line	To upgrade the unsafe existing culvert above the 1.20 flood line. Widen the road to 6m. Improve the associated roadworks on both approaches	Upgrade the existing culvert - complete design and EIA process by June 2014	100,000	5,000,000	6,000,000	0
14	RNMP56 AND 90	NEW FOOTPATHS, KERBING & CHANNELLING - SOBANTU	Footpaths	To provide 1.0 km of surfaced footpaths	To construct 1.0 km of footpaths in Sobantu Township by June 2012	200,000	200,000	200,000	200,000
15		UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 23 - ASHDOWN ROADS	Gravel road	Upgrade gravel roads to an asphalt surfacing - 3.0 km	Upgrade 1.0 km roads by June 2012	1,500,000	3,000,000	3,000,000	2,000,000
16	RNMP09 and 12	UPGRADING OF GRAVEL ROADS - EDENDALE - Machibisa/Dambuza Roads - Phase 2	Gravel	Upgrading of 5.0 km gravel road into all weather access roads	Construct 1.2 km of gravel roads by June 2014	2,000,000	3,000,000	3,000,000	0



PRIORITY NO	IDP NO.	PROJECT NAME	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	OUTCOME / KPI	2012/13	2013/14	2014/15	2015/16
17	RNMP43	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 17 - 1,4km - 1. Road next to Zondi Store - Imbali BB - phases 2. Kancane Tuck Shop Rd, 3. Sibukosezwe Rd,	New road (earth road)	Construct 1.4 km roads - to asphalt surfacing	Construct 0.8 km into asphalt surfacing by June 2014	1,500,000	3,500,000	2,000,000	0
18	RNMP42	UPGRADING OF ROADS - EDENDALE - Malala Road - 2.0 km	Gravel	To upgrade 2.0 km Malala Road to black top - all weather access and upgrade the existing culvert by June 2015	Construct the bridge and make the road safe by June 2013, as a Phase 1	0	1,700,000	5,000,000	4,000,000
19	RNMP36	UPGRADING OF GRAVEL ROADS - Magaba Road EDENDALE - 1,85km	Gravel Road	Upgrading of 1.85 km into black base top	Upgrade 1.85 km of gravel road into black base top by June 2013	0	1,500,000	0	0
20		UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 12:- 1.5 km (Shembe Rd and Joe Ngidi Rd)	Gravel Roads	Upgrading of gravel roads into black base surfacing	Upgrade 1.0 km of gravel road into black base top by June 2013	0	1,500,000	500,000	0
21	I	HOLLINGWOOD CEMETERY	Work was stopped due to community protests	Upgrade external roads and internal infrastructure	Upgrade internal infrastructure: roads, sanitation, parking, stormwater, etc.	13,500,000 (committed)	6,500,000		
	RNMP30	UPGRADING OF GRAVEL RDS - VULINDLELA - D 1139 - 2,1 km	Gravel Road	Upgrade 2.1 km into asphalt surfacing	Complete design report for D1139 by June 2013	0	200,000	1,300,000	0
	RNMP32	UPGRADING DESIGN OF GRAVEL ROADS -	Gravel Road	Upgrade design of 8.5 km into asphalt	Construct 2.3 km by June 2014	0	10,000,000	10,000,000	10,000,000





PRIORITY NO	IDP NO.	PROJECT NAME	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	OUTCOME / KPI	2012/13	2013/14	2014/15	2015/16
		VULINDLELA - D 1122 - 8,5 km		surfacing in phases					
	RNMP33	UPGRADING OF GRAVEL ROADS - VULINDLELA - MTHALANE ROAD - D2069	Gravel Road	Upgrade 3.5 km into asphalt surfacing in phases	Construct 3.5 km to a black surface road by June 2015	0	6,000,000	7,000,000	0
	RNMP34	UPGRADE OF GRAVEL ROADS - VULINDLELA - KHOZA RD UPGRADE	Gravel Road	Upgrade 1.0 Km into surfaced road	Construct stormwater drainage by June 2014	0	0	0	0
	RNMP35	UPGRADING OF GRAVEL ROADS - VULINDLELA - SIMELANE ROAD UPGRADE - 0.4 km	Gravel Road	To form, shape and gravel 0,4 km of road	Form, shape and gravel 0.4 km of road by June 2014	0	600,000	0	0
	NMP38	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 11 - 16km (3m wide Access roads) in Unit GG	Gravel Road	Upgrading of 16 km of 3m access passages/roads in concrete roads	Construct 2 km access road to hysea cell surface by June 2014	0	800,000	1,200,000	1,200,000
		UPGRADING OF LINK SECTION OF ROAD P402 to a clinic and school between D1140 and	Gravel Road	Upgrade 1.0 km section of gravel road	Upgrade 1.0 km of gravel road into a black base surfacing by June 2013	0	2,500,000	0	0



PRIORITY NO	IDP NO.	PROJECT NAME	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	OUTCOME / KPI	2012/13	2013/14	2014/15	2015/16
		D1133							
	RNMP40	UPGRADING OF GRAVEL ROADS - EDENDALE - VUBAMASI RD	Gravel road	Upgrading of Vubamasi Road to an all weather access	Complete design report by June 2014	0	250,000	0	2,500,000
		UPGRADING OF ROADS - EDENDALE - Unit P internal Roads - Phase 2	Gravel	Upgrading of 4.5 km gravel road into all weather access road	Construct 2.6 km of gravel roads with associated stormwater by June 2015	0	5,000,000	6,000,000	6,000,000
		Upgrade of Nyala Road	Grav-seal Road	Upgrading of 2.0 Km of grav-seal road which has deteriorated	Upgrade of 1.05 Km of grav-seal road by June 2013	3,500,000	1,500,000	0	0
	RNMP44	UPGRADING OF GRAVEL ROADS - Caluza T/ship Roads EDENDALE - WARD 20 - 8,7km	Gravel road	Upgrading of 1.5 km of gravel road into asphalt surfacing in Caluza township by June 2015	Upgrade 0.9 km into asphalt surface by June 2014, as a 1st phase	0	2,500,000	1,400,000	0
	RNMP46	UPGRADING OF GRAVEL ROADS - EDENDALE - HAREWOOD RD - 2,0 km	Gravel road	Upgrading of 2.0 km gravel road to asphalt surface	Complete design by June 2014	0	250,000	2,500,000	3,000,000
	RNMP48	ROAD RESURFACING - PMS - Projects to be advised and prioritized according to the results of the Roads Condition Assessment.	Roads - Asset Management Plan (AMP) - Developed in 2007 - must be updated every 5 years	To update the Roads Asset Management Plan	Update Roads - AMP report by June 2014	0	1,000,000	0	0
	RNMP49	ROAD REHABILITATION PMS	Unknown	Rehabilitation of roads as per approved plan	Rehabilitation of roads as per approved plan by June 2012	15,000,000	15,000,000	15,000,000	15,000,000
	RNMP51	UPGRADING OF GRAVEL ROADS - BUS ROUTE 7B - SLANGSPRUIT	Gravel Road	Construct 1.1 km of road to asphalt surfacing	Appoint consultants for design and tender documents by end of	0	150,000	3,000,000	3,000,000



PRIORITY NO	IDP NO.	PROJECT NAME	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	OUTCOME / KPI	2012/13	2013/14	2014/15	2015/16
					June 2013				
	RNMP53 AND 87	UPGRADING OF ROADS - EASTWOOD - LINK ROAD BETWEEN THEMBALIHLE & TAMBOVILLE	Dirt road	Upgrade 0.6 km of dirt road to a surfaced road, including bridge	EIA and preliminary design by June 2012	0	350,000	4,000,000	5,000,000
	RNMP21 AND 88	RECONSTRUCTION OF ROADS - LESTER BROWN LINK RD.	Gravel road	Upgrading of 1.32 km gravel road to an industrial surface standard	Upgrade 1.32 km of gravel road to asphalt surface by June 2013	5,000,000	3,500,000	0	0
	RNMP55 AND 89	NEW FOOTPATHS, KERBING & CHANNELLING - COPESVILLE DRIVE	Footpaths	To provide 0.5 km of surfaced footpaths	To construct 0.5 km of footpaths in Copesville Drive by June 2013	0	200,000	0	0
	RNMP57 AND 91	NEW FOOTPATHS, KERBING & CHANNELLING - CENTRAL AREAS	Footpaths	To provide 3.1 km of surfaced footpaths	To construct 3.1 km of footpaths in Central Areas by June 2012	0	1,000,000	500,000	500,000
	RNMP58 AND 92	NEW FOOTPATHS, KERBING & CHANNELLING - NORTHERN AREAS	Footpaths	To provide 3.0 km of surfaced footpaths	To construct 3.0 km of footpaths in Northern Areas (Woodlands & Northdale, etc) by June	0	500,000	1,000,000	3,500,000



PRIORITY NO	IDP NO.	PROJECT NAME	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	OUTCOME / KPI	2012/13	2013/14	2014/15	2015/16
		(WOODLANDS, NORTHDAL, ETC)			2012				
	RNMP59 AND 93	NEW FOOTPATHS, KERBING & CHANNELLING - GREATER EDENDALE	Footpaths	To provide 10 km footpaths in the Greater Edendale, Imbali, etc. areas per NMT Plan	Construct 3.3 km of footpaths by June 2012	0	500,000	1,500,000	3,500,000
	RNMP60 AND 94	PEDESTRIAN FOOTBRIDGES & SEWER PIPE CROSSING - CALUZA	Pedestrian footbridges	New footbridge and sewer pipe support in Caluza	Complete design and EIA by June 2014	0	200,000	2,500,000	0
	RNMP61 AND 94	UPGRADE STORMWATER DRAINAGE ALONG DAMBUZA ROAD INCL. CHANEL THE SHOPS-ESTEZI	Inadequate stormwater drainage system	Upgrade stormwater drainage system in Dambuza Road	Complete design report by June 2014	0	150,000	1,500,000	1,500,000
	RNMP22	N3 CHOTA MOTALA INTERCHANGE	New road	3 km of new road	Complete widening of the bridge and additional phase of Chota Motala Road roadworks by June 2013	17,700,000 (committed)	0	0	0
	RNMP18	UPGRADING OF NEW ENGLAND ROAD PHASE 2	Surfaced road	To widen 1.5 km of New England Road to achieve 2 lanes in both directions from Ridge to Boshoff Road	Complete the widening of 1.3 km of road into 2 lanes in both directions by September 2013	3,500,000 (committed)	0	0	0
	RNMP64	SUTHERLAND/ EDENDALE RD INTERSECTION RE-ALIGNMENT	Mis-aligned Intersection resulting to poor traffic flow	Align intersection to improve traffic flow	Re-aligned the 4 way intersection - complete design report by June 2014	0	500,000	5,000,000	5,000,000
	RNMP65	BELLEVUE DISTRIBUTOR	Unconfirmed route	Confirm and reserve route location for future road network	Complete design report for Bellevue distributor by June 2014	0	350,000	5,000,000	6,000,000
	RNMP66	OTTOS BLUFF CONNOR RD LINK	Long travel time between Ottos Bluff and Ward 25	Provide a link road	Construct 2.0 km of Ottos Bluff-Connor Road link road by December 2016	0	2,000,000	4,000,000	6,000,000



PRIORITY NO	IDP NO.	PROJECT NAME	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	OUTCOME / KPI	2012/13	2013/14	2014/15	2015/16
	RNMP67	BURGER STREET EXTENSION - 0.5 KM	Construct Street extension - 0.5 km	Construct a 0.5 km new road on a fill material to an asphalt finishing	Construct a new 0.5 km road, on fill material, to asphalt surfacing by December 2015	0	12,000,000	10,000,000	20,000,000
	RNMP24 AND 77	TRAFFIC CALMING	Speeding vehicles	Provide Traffic calming measures to curb 50 approved accident prone sites for safety purposes	50 approved traffic calming measures constructed by June 2013	1,500,000	1,500,000	150,000	150,000
	RNMP23	INTERSECTION CONTROLS: TRAFFIC SIGNALS	Poor traffic flow	Upgrade and install new traffic signals to improve traffic flow	Upgrade and install approved traffic signals at 9 sites by June 2013	3,000,000	2,000,000	1,000,000	1,000,000
	RNMP68	HOLISTIC PEDESTRIAN SAFETY INTERVENTION IN CHURCH / COMMERCIAL STREETS INTERSECTION	Poor Pedestrian Safety	Provide safe pedestrian crossing facilities	Design report for safe pedestrian crossing facilities by June 2014	0	300,000	3,000,000	3,000,000
		TRAFFIC COUNTS DATABASE	Outdated traffic counts for planning	conduct traffic counts to have accurate traffic statistics for planning	Updated traffic counts database at 20 various locations by June 2014	0	300,000	500,000	700,000
		BROOKSIDE HOLDING AREA	Congestion at public transport facilities and CBD	Provide public transport holding area	Complete construction of the holding area to alleviate congestion at	2,060,000	0	0	0





PRIORITY NO	IDP NO.	PROJECT NAME	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	OUTCOME / KPI	2012/13	2013/14	2014/15	2015/16
			streets		Salte Road Taxi rank by June 2013				
	RNMP71	LAY BYS	Lack of public transport stopping areas off the roads	Provide lay bys	Provide 10 Lay bys for public transport stopping off the road by June 2013	0	200,000	300,000	200,000
		METER TAXI STUDY	Illegal operations and parking of meter taxis in the CBD	Regulation of Meter taxis	Strategy study report to regulate meter taxi operations by June 2013	0	400,000	500,000	0
		BUS SHELTERS	Lack of shelter for commuters from adverse weather	Provide ± 25 bus stop shelters per year	25 Bus stop shelters constructed by June 2013	0	200,000	200,000	200,000
	RNMP84	UPGRADING OF PUBLIC TRANSPORT FACILITIES IN THE CBD AREA	Poor conditions of facilities and lack of shelter and ablution facilities	Upgrade the facilities to improve conditions	Upgrade facilities with shelter, ablution facilities and other amenities for users in various CBD taxi ranks, as per plan by June 2013	1,500,000	2,000,000	2,000,000	1,000,000
	RNMP17	INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN) PLANNING	Poor quality and disintegrated public transport system and facilities	Develop a comprehensive operational network plan by January 2014	Complete Operational Network Plan for the implementation of integrated public transport network by January 2014	45,000,000 (R62,000,000 roll-over from previous fin. year)	35,000,000	0	0
	RNMP83	COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP) UPDATE	First CITP completed in 2011	Prepare a comprehensive transport plan	Update comprehensive transport plan by June 2015	0	0	500,000	0
	RNMP80	UPGRADING OF MUNICIPAL BUILDINGS	Municipal buildings in poor condition	Rehabilitation of Municipal buildings	Rehabilitation of all Municipal buildings to acceptable and usable state by June 2016, according to the plan as developed by	10,000,000	21,519,000	19,341,200	19,497,000



PRIORITY NO	IDP NO.	PROJECT NAME	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	OUTCOME / KPI	2012/13	2013/14	2014/15	2015/16
					Infrastructure Services				
	RNMP74	UPGRADE MUNICIPAL PUBLIC TRANSPORT INFRASTRUCTURE (TAXI RANKS & PUBLIC TOILETS)	Taxi Ranks and Public Toilets in poor condition	Poor condition of public transport infrastructure including public toilets to acceptable usable condition by June 2016	Rehabilitation of public transport infrastructure and public toilets to acceptable condition by June 2016 as per the plan	3,000,000	3,000,000	3,500,000	3,500,000



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Fleet Management System	Partially/unintegrated functional management system	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Implementation of an integrated fleet management system by the 30th June 2012.	INFRA01	0	500,000	250,000	250,000	250,000		
Vehicle Abuse Monitoring	Unmeasured levels of unauthorized use of vehicles / vehicle abuse.	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Implementation of a system that identifies, measures, reports on and reduces unauthorized use of vehicles/ vehicle abuse	INFRA02	6,000,000	0	0	0	0		
Mechanical workshop	Non existent	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Fully fledged mechanical workshop	INFRA03	6,000,000	0	0	0	0	CNL	ALL
Vehicle Repair and servicing	Unscheduled services and repairs	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Vehicle servicing and maintenance plans	INFRA04	0	0	0	0	0		
Establishment of approved Fleet Management Structure	Section 78 Evaluation incomplete	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Section 78 recommendations finalized, resolved and implemented	INFRA05	2,400,000	0	0	0	0	CNL	ALL
Expenditure annual MIG allocation	Large amounts of MIG	To manage the city finances efficiently through effective and	95% of annual MIG allocation spent	INFRA06	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
	allocation unspent in the last two financial years.	realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.									
Infrastructure Planning	Infrastructure Investment Plans not informed by Council affordability	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Approved 5 year Infrastructure Investment Plans	INFRA07	0	0	0	0	0		
Fleet Replacement	Dilapidated fleet	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Devise scenarios around vehicle usage. Replacement Policy	INFRA08	25,000,000	0	0	0	0	CNL	ALL
Fleet Replacement	no existing fleet replacement policy	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the	Developed and approved Fleet Replacement Policy	INFRA09							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		preservation of heritage buildings.									
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	INFRA10							
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	INFRA11	0	0	0	0	0		
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Analysis of budget spend quarterly for containment of all cost within budget, grants, income etc. as may be applicable: % overspend in rands	INFRA12	0	0	0	0	0		
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public	Developed maintenance plans for all assets and established a technical register	INFRA13	0	500,000	500,000	500,000	500,000	CNL	ALL





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
no. 56 of 2003		service.									
Overtime policy	Non existent or no adherence to	1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be	INFRA14	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		resources as well as accountability and transparency in delivering public service.	produced)								
TOTAL					39,400,000	1,000,000	750,000	750,000	750,000		

#### COMMUNITY SERVICES PROVISION

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Airport management	Expired contract with current Airport Management	To ensure compliance with relevant legislation and to promote high standards of	Signed Service Level Agreement for a	RCS01	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
	Company	professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	3 year period with appointed service provider								
Marketing of the airport	Airport not marketable due to problems experienced with the Airline	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Developed and approved Airport Marketing Strategy	RCS02	0	500,000	0	0	0		
Passenger Increase	23270	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	20 % increase in the number of passengers using the airport	RCS03	0						
An airport masterplan	Outdated masterplan	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi	Developed & Approved Airport Masterplan	RCS04	200,000						



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		Municipality's assets including the preservation of heritage buildings.									
Airport Development Project	Limited Development	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Implement Airport Development Project Plan	RCS05	16,000,000	5,000,000	0	0	0	R40 Million from KZN Dept.Econ. Dev.& Tourism	36
Hollingwood Cemetery	Mountain Rise Cemetery almost full to capacity	To construct new community and public facilities and maintaining existing structures.	Fully completed & operational cemetery facility	RCS06	16,000,000						
Crematoria	Only 1 cremator currently in operation	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	2 fully functional cremator's in operation	RCS07	to be determined on roll-over of funding						
Arts & Culture (Tatham Art Gallery)	5 exhibitions held in 2010/2011	To promote and improve different disciplines of sport, art, culture and recreation to make the city a playing city.	5 Art Exhibitions hosted	RCS08	16,000	5,000,000	0	0	0	Council 100 000 Province	
Library service	Acceptable	· Prepare an evaluation report on standard of service for approval / Noting Of committee	Appropriate service and service level	RCS09		500,000					
Secure all library		To ensure acquisition, maintenance, upgrades, repairs,		RCS10		500,000					



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
buildings with fencing, burglar bars and alarms		replacement, extension and disposal of Msunduzi Municipality's assets including the preservation of heritage buildings.									
Refurbishment of library buildings		To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of Msunduzi Municipality's assets including the preservation of heritage buildings.		RCS11							
· Introduction of a library readership report for all libraries		To improve basic literacy of society with special focus on targeted groups including children, youth, women and people with disability.		RCS12							
· Increase library readership amongst the community by		To ensure that all communities have access to basic community facilities and social services.		RCS13		1,000,000	20,000,000	1,000,000	22,000,000		





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
5%, new library for Imbali and Vulindlela											
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	RCS14							
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	RCS15							
Containment of costs in order to reduce spending and/ or increase in revenue in terms of		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue	Analysis of budget spend quarterly for containment of all cost within	RCS16							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
the Municipal Finance Management Act no. 56 of 2003		enhancement.	budget, grants, income etc. as may be applicable: % overspend in rands								
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active	RCS17							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
			register; (2) Numerical counts; (3) Quarterly certification of assets.								
Overtime		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)	RCS18							
TOTAL					32,016,000	12,500,000	44,516,000				



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Maintenance of Municipal property grounds	Unacceptable condition of properties	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	75% implementation of Grass cutting in the municipality as per developed Maintenance Plan	CSP01	2,900,000	2,900,000	2,900,000	0	0	Council	All
Maintenance of Vacant Private Property	Non-Maintenance of Private vacant Properties by owners.	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Implement Plan to Maintain Private vacant Properties	CSP02	0						All
Maintenance of Regional Parks and Sports Facilities	Lack of Maintenance of Regional Parks and Sports Facilities	To promote and improve different disciplines of sport, art, culture and recreation to make the city a playing city.	Develop a plan for the maintenance of Regional Parks and Sports Facilities	CSP03	0	300,000	500,000	500,000	500,000		27
Rehabilitation of Sport & Recreation	facilities delapidated and	To promote and improve different disciplines of sport,	maintain 1 sports facility per ward=9	CSP04	5,500,000						1 to 9



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Facilities- Vulindlela	unmaintained	art, culture and recreation to make the city a playing city.									
Rehabilitation of Halls- Vulindlela	facilities delapidated and unmaintained	To promote and improve different disciplines of sport, art, culture and recreation to make the city a playing city.	maintain 1 community hall per ward=9	CSP05	3,999,996						1 to 9
Athletics Track	No athletics track in City.	To promote and improve different disciplines of sport, art, culture and recreation to make the city a playing city.	Completed construction of new athletics track in Alexandra Park	CSP06	4,500,000	10,000,000				Athletics SA (R2m); S&R (R2.5m); (MIG R10m)	37
Sports and Recreation Facilities - Caluza Sports Facility		Construction of Caluza Sports Facility To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Sports and Recreation Facilities maintained to an acceptable level	CSP07	2,520,000	20					
Provision of New Parks	Lack of Parks in Greater Edendale	To ensure that all communities have access to basic community facilities and social services.	Submit applications for donor funding for the Development of new parks in the municipality.	CSP08	300,000	300,000	2,000,000	2,000,000	2,000,000		12/20, 15/17
Complete Revamp of Winston Churchill Theatre	Currently dilapidated & run-down	To promote and improve different disciplines of sport, art, culture and recreation to make the city a playing city.	100% Revamped facility meeting the required standards of Arts Centre	CSP09	2,000,000						
Audit Compliance in terms of the		To ensure compliance with relevant legislation and to	Ensure compliance with all	CSP10							





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report								
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	CSP11							
Containment of		To manage the city finances	Analysis of budget	CSP12							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	spend quarterly for containment of all cost within budget, grants, income etc. as may be applicable: % overspend in rands								
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	CSP13							
Overtime		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting	CSP14							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		and efficient use of resources as well as accountability and transparency in delivering public service.	documentation must be produced)								



## HEALTH AND SOCIAL SERVICES

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Environmental Health: Air Pollution Control	monitoring of criteria pollutants as defined in the NEM: Air Quality Act (NEM:AQA) from 3 air quality monitoring stations located at Edendale, Central CBD and Northdale	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service. 2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.	Monitor, on a quarterly basis, criteria pollutants as defined in the NEM: Air Quality Act at 3 air quality monitoring stations located at Edendale, Central CBD & Northdale	HSS01	300,000						All wards
Environmental Health: Air Pollution Control	120 premises of scheduled and listed activities, including premises with fuel burning appliances, ito NEM:Air Quality Act, and Smoke Control Regulations.	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	inspection and licensing of scheduled and listed activities, and registration of all fuel burning appliances, ito applicable legislation at 120 premises.	HSS02							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.									
Environmental Health: Water Quality	900 water samples from 56 reservoirs and 18 consumer points in terms of DWA Blue drop certification program. 480 samples taken from 96 springs sourced for drinking	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service. 2. To ensure effective management of land uses within the Msunduzi Municipality	To conduct testing on 2005 water samples in order to obtain compliance with SANS - 241:2006	HSS03							





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
	purposes in Vulindela. 672 samples taken from river and streams to determine levels of faecal contamination (E. Coli)	through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.									
Environmental Health: Food Control	1600 food premises	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service. 2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.	Inspect 1 600 premises in order to ensure that they comply 100% with legal standards	HSS04							All wards
Environmental Health: Food Control	240 food samples for chemical analysis. 120 swabs of food surfaces and handlers for bacteriological analysis	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	To conduct testing on 360 food samples and 120 swabs in order to obtain 100% compliance in terms of the FCD Act 54 of 1972	HSS05							All wards



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.									
Environmental Health: Vector Control	baiting & treatment of harborage areas - 1200 baiting sites in informal settlements, garden refuse sites,	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency	Baiting & treatment at 1200 sites in order to prevent vector borne diseases	HSS06							All wards



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
	dumping spots commercial, industrial and residential areas.	in delivering public service. 2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial									
Environmental Health: Enviro health complaints	investigation of complaints received from public, residents, councillors, government departments and NGOs (complaints dependent on seasonal and environmental factors)	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service. 2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.	investigation of environmental health complaints received from the public relating to food; water; unsatisfactory living standards; vectors; pollution; drainage; keeping of animals and poultry	HSS07							all wards
Environmental Health: Health Care waste	inspection of 480 premises annually	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and	Inspect 480 premises to ensure compliance with Health Care Risk Policy and Bylaws	HSS08							All wards



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		<p>efficient use of resources as well as accountability and transparency in delivering public service.</p> <p>2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.</p>	relating to Special Waste								



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Environmental Health: Tobacco Control	inspection of 1680 premises annually	<p>1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.</p> <p>2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.</p>	Inspect 1680 premises to ensure compliance with the Tobacco Products Control Act eg: in designated areas and smoke free areas	HSS09							All wards
Environmental Health: Places of Care	240 creches inspected annually	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well	Inspect 240 premises to ensure compliance with Creches and Crèche Cum Nursery School Bylaws	HSS10							All wards





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		as accountability and transparency in delivering public service. 2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.									
Environmental Health: Disposal of the Dead	30 funeral undertakers inspected annually	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service. 2. To ensure effective	Inspect 30 premises to ensure compliance with Regulations relating to Funeral Undertakers Premises and the Cemeteries and Crematoria Act and Regulations	HSS11							All wards



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.									
Environmental Health: Noise Control	investigation of complaints received from public, residents, councillors, government departments and NGOs (complaints dependent on seasonal events)	<p>1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.</p> <p>2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.</p>	complaints attended to within 5 days from receipt of complaint	HSS12							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Environmental Health: Health surveillance	800 premises comprising of commercial; residential; industrial and institutions inspected annually	<p>1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.</p> <p>2. To ensure effective management of land uses within</p>	Inspect 800 premises to ensure compliance with Municipal Bylaws	HSS13							All wards



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.									
Environmental Health: Communicable disease control	investigation of notifications received from the KZNPA District office: Communicable Disease Control (dependent on seasonal and environmental factors)	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service. 2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial	Prevention of spread of diseases based on notifications received and investigated in terms of policy relating to Communicable Disease Control - 100% of notifications investigated	HSS14							all wards
Environmental Health: Health promotion/education	60 training & education programs conducted annually	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Conduct 60 education & promotion of healthy environment programmes	HSS15							All Wards



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.									
Environmental Health: Law enforcement	investigation of contraventions in terms of non compliance with relevant Bylaws, Acts and Regulations (baseline depending on non-compliance)	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service. 2. To ensure effective management of land uses within the Msunduzi Municipality	notices issued in all cases of contraventions and summons issued due to non compliance of notice (turn around time depending on time given for compliance and severity of offence)	HSS16							All Wards





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.									
Environmental Health: Transfer of Environmental Health Services	Transfer process currently in progress	1.To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service. 2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.	Finalize transfer/ MOA with District Municipality by June 2012	HSS17							
HEALTH											
Provision of	Service inadequately	To ensure that all communities	The eight clinics	HSS18							Clinics are



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
quality, efficient, accessible and affordable health services	staffed, poorly integrated services and reduced days of operation.	have access to basic community facilities and social services.	operating 5 days a week by June 2011								in Wards: 10, 11, 12, 14, 18, 23, 24,26,29, 30, 31, 32, 34,35, 36 and 37
Provision of quality, efficient, accessible and affordable health services	Service inadequately staffed, poorly integrated services, reduced days of operation, poorly maintained assets and infrastructure.	To ensure that all communities have access to basic community facilities and social services.	100 % Acceptable Quality Assurance Standards achieved by June 2012	HSS19							Clinics are in Wards: 10, 11, 12, 14, 18, 23, 24,26,29, 30, 31, 32, 34,35, 36 and 37
Provision of quality, efficient, accessible and affordable health services	Service inadequately staffed, poorly integrated services and reduced days of operation.	To ensure that all communities have access to basic community facilities and social services.	To train all (100%) identified Health Professionals that are required to undergo training in order to enable 16 (80%) clinics to offer	HSS20							Clinics are in Wards: 10, 11, 12, 14, 18, 23, 24,26,29, 30, 31, 32, 34,35, 36



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
			comprehensive Primary Health Care by the end of June 2012								and 37
a) Education, training and awareness campaigns relating to HIV&AIDS prevention and management.	Inadequate information on HIV&AIDS related issues within Msunduzi Municipality.	To ensure that all communities have access to basic community facilities and social services.	10 Education and Training sessions;	HSS21							
a) Education, training and awareness campaigns relating to HIV&AIDS prevention and management.	Inadequate information on HIV&AIDS related issues within Msunduzi Municipality.	To ensure that all communities have access to basic community facilities and social services.	5 Awareness Campaigns conducted focusing on Prevention and Behavior Change by May 2012.	HSS22							
a) Education, training and awareness campaigns relating to HIV&AIDS prevention and management.	Unknown	To ensure that all communities have access to basic community facilities and social services.	All Municipal wards to have condom outlets identified and functioning by June 2012.	HSS23							
HIV & AIDS	Home based Care programmes currently exist in 32 wards in Msunduzi Municipality	To ensure that all communities have access to basic community facilities and social services.	Home based care groups established in the remaining 5 wards viz ward	HSS24							25, 27, 28, 30,36
HIV & AIDS: Local Aids Committee	one Local Aids Committee (LAC) meeting held in 2010/ 2011	To ensure that all communities have access to basic community facilities and social services.	A total of four (1 per quarter) LAC meetings held by June 2012.	HSS25							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
HIV & AIDS: Ward Councillor Training	nil	To ensure that all communities have access to basic community facilities and social services.	37 Ward Councillors trained on HIV&AIDS related issues by June 2012.	HSS26							
HIV & AIDS	WARD AIDS COMMITTEES non existent	To ensure that all communities have access to basic community facilities and social services.	Establish 37 Ward AIDS Committees	HSS27							
HIV & AIDS	c) Operation Sukuma Sakhe is currently run in only 1 Municipal wards viz. Ward 13.	To ensure that all communities have access to basic community facilities and social services.	Sukuma Sakhe Committees established in the remaining 36 wards.	HSS28							
HIV & AIDS	Ward AIDS strategy last reviewed in 2004	To ensure that all communities have access to basic community facilities and social services.	(a)Draft Ward Aids strategy to be approved Council by September 2011. (b) Implementation of the Ward Aids Strategy	HSS29							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
HIV & AIDS	Limited mainstreaming of HIV&AIDS programmes within the Municipality Business Units	To ensure that all communities have access to basic community facilities and social services.	KAP Survey findings and recommendations to be analyzed to indicate training needs	HSS30							
HIV & AIDS		To ensure that all communities have access to basic community facilities and social services.	Training 100% of Senior Management Team (SMT) on HIV &AIDS related issue by December 2011.	HSS31							
HIV & AIDS	To ensure that all communities have access to basic community facilities and social services.		100% of Business Units with HIV aligned plans by June 2012.	HSS32							
People with Disabilities Older Persons	Limited coordinated database Limited coordinated database	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability.  To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability.	Compiled database of people with disabilities for 15 wards by June 2012 Compiled database of older persons for 15 wards by June 2012	HSS33 HSS34							
Vulnerable Children Homeless	Limited coordinated database for children living on the street, child headed households, orphans and	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability. To improve basic living conditions	Compiled database of vulnerable children for 15 wards by June 2012 Compiled database of the homeless for 15	HSS35 HSS36							





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
	children in receipt of grants Limited coordinated database	and health well being of society with special focus on targeted groups including children, youth, women and people with disability.	wards by June 2012								
Commercial sex workers MASON'S CLINIC	Limited coordinated database Current building condemned	To improve basic living conditions and health well being of society with special focus on targeted groups including children, youth, women and people with disability. To construct new community and public facilities and maintaining existing structures	Compiled database of commercial sex workers for 15 wards by June 2012 New clinic built by 2012	HSS37 HSS38	2,000,000						29
Construction of consulting rooms-Willowfountain Clinic	Clinics need to be expanded to accommodate new programmes	To ensure that all communities have access to basic community facilities and social services.	Extensions added by 2012	HSS39	300,000						14
Construction of consulting rooms-Impilwenhle Clinic	Clinics need to be expanded to accommodate new programmes	To ensure that all communities have access to basic community facilities and social services.	Extensions added by 2012	HSS40	200,000						13



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Construction of consulting rooms-Sinathing Clinic	Clinics need to be expanded to accommodate new programmes	To ensure that all communities have access to basic community facilities and social services.	Extensions added by 2012	HSS41	200,000						11
Construction of consulting rooms-eSigodini Clinic	Clinics need to be expanded to accommodate new programmes	To ensure that all communities have access to basic community facilities and social services.	Extensions added by 2012	HSS42	200,000						12
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	HSS43							
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	HSS44							
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Analysis of budget spend quarterly for containment of all cost within budget, grants, income etc. as may be applicable: % overspend in rands	HSS45							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	HSS46							
Overtime TOTAL		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism ,	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting	HSS47	10,900,000	13,500,000	5,400,000	2,500,000	2,500,000		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		economic and efficient use of resources as well as accountability and transparency in delivering public service.	documentation must be produced)								

#### PUBLIC SAFETY, ENFORCEMENT AND DISASTER MANAGEMENT

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Visible policing	Total number of qualified Traffic Officers : 48	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability.	To employ 20 additional qualified traffic officers to enhance visible	PSDM01	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
			policing in the entire Msunduzi Municipality								
Recovery of outstanding fines from warrants of arrest	8 million rand of unpaid warrants of arrest.	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Recovery of 10% of outstanding 8 million rand of unpaid warrants of arrest	PSDM02	0	0	0	0	0		
Purchase of heavy duty printers	Inadequate requirement levels of functioning for Processing of summonses and warrants of arrest	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Purchase 3 heavy duty printers to increase the number of printed summons	PSDM03	100,000	0	0	0	0		
Traffic station developed in the Northern Areas and Imbali	No Traffic Station currently in the Northern Areas and Imbali	To ensure that all communities have access to basic community facilities and social services.	Develop a new traffic station in (i) the Northern areas and; (ii) Imbali	PSDM04	dependent on analysis when developing specifications	400,000	200,000	100,000	100,000	CNL	





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Critical Traffic equipment Two Way Radios	Existing equipment obsolete	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability.	to purchase 100 two Way Radios	PSDM5	500,000	200,000	200,000	200,000	100,000	CNL	
Upgrade to existing Entrance to secure Traffic and Security Headquarters	Existing security system in place but not completed	Improve working conditions, safety and capacity of our workforce .	Upgrade to existing security system to be completed by December 2011	PSDM06	dependent on outcome of mid-year review submission	25,000	nil	nil	nil	CNL	
Acquisition of new Alco meters for traffic Officers	Existing equipment obsolete	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability.	Purchase 50 screeners, Alco Meters.	PSDM07	100,000	100,000	nil	nil		CNL	
Critical Traffic equipment	Equipment obsolete and needs to be in line with modern technology	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability.	New speed cameras	PSDM08	200,000	250,000	250,000	250,000	250,000	CNL	
improve Traffic Control in the CBD	no Traffic Wardens to do Parking enforcement	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability.	Employment of 20 New Traffic Wardens by 2011	PSDM09	Salaries Budget	2,500,000	nil	nil	nil	CNL	
Improve the Safety and self defense of the Traffic and Security Officers	Equipment obsolete and needs to be in line with modern technology	1. To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability. 2. To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	To acquire 100 new Fire Arms	PSDM10	1,000,000	250,000	250,000	nil	nil	CNL	
Fire Fighting Service	Informal/ verbal	To ensure alignment between	Signed Service Level	PSDM11	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
	Agreement currently in existence.	National, Provincial, Local Government and public entities.	Agreement with Ummgungundlovu District Municipality (UMDM)								
Disaster Management Recovery Plans	Uncoordinated Disaster recovery plans.	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability.	Updated Disaster Management Recovery plans and database.	PSDM12							
Crisis Response Protocol	current crisis response protocol in line with applicable responsible managers	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability.	To maintain an updated crisis response protocol which reflects current managers responsible for applicable functions at all times	PSDM13	0	0	0	0	0	Council	
Disaster Management Risk Analysis	Insufficient disaster management risk analysis	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability.	Develop a complete risk analysis, including all historic events and potential threats	PSDM14	0						



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Local Disaster Management Advisory Forum (LDMAF)	nil	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability.	Establish a LDMAF as required in terms of the Framework for Disaster Risk Management, 2005.	PSDM15	0						
Local Disaster Management Advisory Forum (LDMAF)	outdated Disaster Management Plan	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability.	Updated and approved Disaster Management Plan	PSDM16	0						
Event Safety Policy	nil	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability.	Developed and approved Event Safety policy	PSDM17	0						
Crisis Control Centre	PABX system currently inadequate for required levels of functioning	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability.	100 % Upgrade of PABX system in Fire and Rescue Services Crisis Control Centre.	PSDM18	to be determined						
Emergency Control Centre	There are currently three different emergency call centres (Fire, Traffic & Security)	To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability.	Upgrade and expand emergency call centre in order to accommodate a centralized emergency service	PSDM19	to be determined					CNL	
Replacement of Equipment	Critical firefighting equipment becoming obsolete	1. To contribute towards a safe and secure environment with special focus on children, youth, women and people with disability. 2. To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	100% of Critical Firefighting Equipment (hazardous materials equipment) to be replaced immediately due to wear and tear	PSDM20	to be determined					CNL	



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Upgrade to Parking Facility	Current Parking Facility for Fire Engines at Central Fire Station is inadequate (currently 2 bays only)	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets including the preservation of heritage buildings.	Upgrade to Existing Facility in order to accommodate 2 additional High rise Fire Engines	PSDM21	to be determined					CNL	
Fire Station developed in the Northern Areas	No Fire Station currently in the Northern Areas	To ensure that all communities have access to basic community facilities and social services.	Develop a new fire station in the Northern areas	PSDM22	to be determined	0	0	0	0	CNL	
Construct security access control facility at entrance to central fire station building	Nil	Improve working conditions, safety and capacity of our workforce.	100 % Construction of security access control facility at entrance to central fire station building	PSDM23	to be determined	0	0	0	0	CNL	
Audit Compliance in terms of the Municipal Finance Management		To ensure compliance with relevant legislation and to promote high standards of	Ensure compliance with all requirements with respect to	PSDM24							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	internal, external audit and accounting bodies: 0% qualification 0% adverse report								
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	PSDM25							
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Analysis of budget spend quarterly for containment of all cost within budget, grants, income etc. as may be applicable: % overspend in rands	PSDM26							
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	PSDM27							





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NO	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Overtime	Unknown	1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)	PSDM28		0	0	0	0		
TOTAL					100,000	3,725,000	0	0	0		



## BUDGET AND TREASURY

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Budget Policy / Guidelines	approved policy in place but requires revision	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Revision of Council approved budget policy	BT01	0	0	0	0	0		
Virement Policy	No virement policy	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Developed and approved virement policy	BT02	0						
Operational deficit	No Deficit	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	No Deficit	BT03	0	0	0	0	0		
Capital funding deficit	No Deficit	To manage the city finances efficiently through effective and	No Deficit	BT04	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.									
Operational budget 2012/13 and beyond	approved 2011/ 2012 budget	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Preparation of budget within required MFMA timeframe- approval of draft at least 90 days prior to financial year, final approval 30days prior financial year.	BT05	0	0	0	0	0		
Reporting & Grants	Currently no mechanisms in place to measure.	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Regular (monthly, quarterly and annually) reporting on deadlines in terms of section 71 of the MFMA.	BT06	0	0	0	0	0		
Maintain salary and wage curve	21.40%	To manage the city finances efficiently through effective and	Maintain not more than 30% for salary	BT07	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	and wage curve for operating budget								
Maintenance and repairs at 5%	4%	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Maintained at least 4% for maintenance and repairs on an operating budget	BT08	0	0	0	0	0		
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	BT09							
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	BT10	0	0	0	0	0		
Containment of costs in order to reduce spending and/ or		To manage the city finances efficiently through effective and realistic budgeting to ensure	Analysis of budget spend quarterly for containment of all	BT11							



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		synergy between the capital and operating budget, and revenue enhancement.	cost within budget, grants, income etc. as may be applicable: % overspend in rands								
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	BT12	0	0	0	0	0		





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Overtime policy		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)	BT13	0	0	0	0	0		
TOTAL					0	0	0	0	0		



## SUPPLY CHAIN MANAGEMENT

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Revised SCM policy	Approved policy that requires annual revision.	1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement; 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Revised and approved Supply Chain Management Policy.	SCM01	0	0	0	0	0	N/A	N/A
Update Supply Chain Management	Outdated Procedure Manual last updated in 2005	1. To manage the city finances efficiently through effective and realistic budgeting to ensure	Update Supply Chain Management Procedure Manual.	SCM02	0	0	0	0	0	OPEX	N/A



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
procedure Manual		synergy between the capital and operating budget, and revenue enhancement; 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.									
Automated Contract Payment Register	No Contract Payment Register in Place	1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement; 2. To ensure effective management of land uses within the Msunduzi Municipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town planning controls and implementation of the environmental management plan, including employing alternative burial practices.	Develop an automated Contract Payment Register	SCM03	0	0	0	0	0	CAPEX	N/A
Upgrade of Supplier Data Base and System	Outdated Supplier Data Base and system.	1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To build & sustain a secure, integrated ICT Infrastructure to begin working	Upgrade of Intenda Supplier Data Base and System that is fully operational.	SCM04	50,000	0	0	0	0	CAPEX	N/A



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		towards city wide connectivity.									
Bid processing	Unacceptable Delays	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement; 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Bid processing turnaround time not to exceed stipulated policy provisions: (i) 7 day quotation 14 days turnaround; (ii) Public tender 75 days turnaround time	SCM05	0	0	0	0	0	N/A	N/A
Supplier Data Base & SCM System Integration with Financial System.	2 separate data bases (SCM&Finance) in place which are not integrated.	1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement; 2. To build &	To fully integrate Intenda Supply Chain Management System with the Financial System.	SCM06	0	85,000	100,000	110,000	120,000	CAPEX/ OPEX	N/A



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.									
Monthly reporting on preferential businesses	Unknown	1. To stimulate economic growth through: job creation, promotion	Quarterly report submitted to EXCO indicating the number of awards made to preferential suppliers (women, BEE's, youth, disabled, HDI's)	SCM07	0	0	0	0	0	N/A	N/A
Controlled stock and inventory holdings	Recently (end of Mach 2011) assumed quarterly stock-taking; previously only conducted annually.	1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement; 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Quarterly stock take and report submitted to the Chief Financial Officer.	SCM08	0	0	0	0	0		
Receiving & Dispatch of Stock	Standardized processes for receiving and dispatch not in place.	1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement; 2. To build &	Develop standardized process for receiving and dispatch of stock.	SCM09	0	0	0		0		





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.									
Fuel theft	standardized Fuel Control management system	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Develop a detailed reconciliation of fuel dispatched per vehicle and per user	SCM10	0	0	0	0	0		
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	SCM11	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Systems Act no. 32 of 2000											
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	SCM12	0	0	0	0	0		
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Analysis of budget spend quarterly for containment of all cost within budget, grants, income etc. as may be applicable: % overspend in rands	SCM13	0	0	0	0	0		
Asset control in terms of the financial control template as specified in the		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and	SCM14	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Municipal Finance Management Act no. 56 of 2003		transparency in delivering public service.	report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.								
Overtime		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)	SCM15	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		public service.									
TOTALS					50,000	85,000	100,000	110,000	120,000		

#### EXPENDITURE MANAGEMENT

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
cost containment strategy	No cost containment strategy in place	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	1. Developed and Approved cost containment strategy; 2. implementation of cost containment strategy.	EM01	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Management of expenditure	Some expenditure are illegal	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	All payments (100%) must have expenditure committee approval.	EM02	0	0	0	0	0		
Management and payment of contract	Uncontrolled management and payment of financial contract	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	100% payment of contracts on due date.	EM03	0	0	0	0	0		
Management of general insurance fund	No real General Insurance Fund	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Open Separate bank account for insurance claims and payments.	EM04	0	3,900,000	4,100,000	4,300,000	4,500,000	Internal	
Management of general insurance fund	Currently no reports produced and submitted to Council	To manage the city finances efficiently through effective and realistic budgeting to ensure	Monthly report to Council on insurance claims	EM05	0						





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		synergy between the capital and operating budget, and revenue enhancement.	processed.								
Remuneration Management	No Effective Control	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	100% statutory payments within due dates: medical aid; SARS; garnishees; pension; bonds;	EM06	0	0	0	0	0	Internal	
Remuneration Management	No Effective Control	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	100% reconciliation of IRP5 certificates and submission of certificates to SARS.	EM07	0						
Staff auditing	nil Ghost and illegal payments of staff	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Conduct staff audit to prevent ghost and illegal payments	EM08	0	5,500	6,000	6,500	7,000	Internal	
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no.		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	EM09	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
32 of 2000											
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	EM10	0	0	0	0	0		
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Analysis of budget spend quarterly for containment of all cost within budget, grants, income etc. as may be applicable: % overspend in rands	EM11	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Act no. 56 of 2003											
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003	Lack of asset control	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	EM12	0	0	0	0	0		
Overtime		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in delivering public service.	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)	EM13	0	0	0	0	0		
TOTAL					0	3,905,500	4,106,000	4,306,500	4,507,000		



ELECTRICITY DISTRIBUTION MANAGEMENT

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## REVENUE MANAGEMENT

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Revised Tariff	Inadequate Tariff Policy	To manage the city finances	Council approved	RM01	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Policy		efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	tariff policy								
Reviewed Credit Control Policy	Credit Control Policy to be reviewed annually	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Council approved credit control policy	RM02	0	0	0	0	0		
Reviewed (indigent) lifeline policy	Indigent Lifeline Policy to be reviewed annually	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Council approved (indigent) lifeline policy	RM03	0	0	0	0	0		
Rates policy	Rates Policy in need of review	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Council approved rates policy in line with municipal property rates act	RM04	0	0	0	0	0		
Decrease outstanding debt	High level of debtors	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Reduction in debtors days from 60 To 30 days.	RM05	0	0	0	0	0		
Recovered rental on properties	Poor recovery mechanisms	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue	35% reduction in debtors	RM06	0	0	0	0	0		





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		enhancement.									
Data Cleansing	Data is corrupted	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Complete basic data cleansing of billing database (comprehensive data cleansing to take place when new financial management system is acquired)	RM07	300,000	100,000	0	0	0		
Revenue Enhancement	ad-hoc revenue enhancement initiatives currently implemented	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Develop and approved comprehensive revenue enhancement strategy	RM08	0	0	0	0	0		
Meter reading	Meters not read consistently	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue	87.50% of meters read monthly by the end of the 4th quarter.	RM09	0	0	0	0	0		



Project Name	BASLINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		enhancement.									
Revenue Collection	Revenue Collection levels unacceptable	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Maintain collection levels at 75% per month	RM10	0	0	0	0	0		
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	RM11	0	0	0	0	0		
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	RM12	0	0	0	0	0		
Containment of costs in order to reduce spending		To manage the city finances efficiently through effective and realistic budgeting to ensure	Analysis of budget spend quarterly for containment of all	RM13	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		synergy between the capital and operating budget, and revenue enhancement.	cost within budget, grants, income etc. as may be applicable: % overspend in rands								
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly	RM14	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measurable KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
			certification of assets.								
Overtime		1. To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Overtime not to exceed: (1) available budget for overtime; (2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)	RM15	0	0	0	0	0		
TOTAL					300,000	100,000	0	0	0		

#### FINANCIAL CONTROL AND CASH MANAGEMENT

Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measure-able KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Automated Cash Flow reporting	Cash Flow Reporting	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Provide regular cash flow reports: daily; weekly; monthly; annually	FCCM01	0	0	0	0	0	CNL	
Reconciliations	Monthly bank reconciliations	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget,	Prepare monthly main account, post office account, electronic account, unpaid cheque account, traffic fines account reconciliation	FCCM02	0	0	0	0	0	CNL	



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measure-able KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		and revenue enhancement.	template in compliance with legislation, policies and procedures.								
Financial Control	No comprehensive financial controls in place	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	1. Development and approval of internal control and financial procedure manual.; 2. implement aspects relating to financial control and cash management from the internal control and financial procedure manual.	FCCM03	0	0	0	0	0	CNL	
Balancing of Asset Register/Asset control	incomplete asset register	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Update and maintain asset register on a monthly basis and balance to the general ledger in order to obtain immediate, accurate and reliable value analysis of assets.	FCCM04	1,500,000	1,679,000	1,688,152	1,697,852	1,707,452	CNL	
Financial Statements	Timeous submission of financial statements	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the	1. Produce annual financial statements in terms of MFMA requirements; 2. Produce consolidated annual financial	FCCM05	0	0	0	0	0	CNL	





Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measure-able KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		capital and operating budget, and revenue enhancement.	statements in terms of MFMA requirements								
Market: Review Internal Controls	Weak Internal Controls	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Discontinue staff credit facility	FCCM06	0	0	0	0	0		
Market: Review Internal Controls	Weak Internal Controls	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Eliminate credit facility to buyers.	FCCM07		0	0	0	0		
Market: Review Internal Controls	weak internal controls	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Develop Financial Procedures and Processes Manual	FCCM08	0	0	0	0	0		
Market: Review Internal Controls	weak internal controls	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Develop Tenant Register	FCCM09	0	0	0	0	0		
Market: Review Internal Controls	weak internal controls	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Develop a protocol manual for cashiers which includes the procedure/ process should there be a	FCCM10		0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measure-able KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		capital and operating budget, and revenue enhancement.	transgression of protocols								
Market: Review Internal Controls	weak internal controls	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Recoup 100% of interest on all outstanding accounts	FCCM11	0	0	0	0	0		
Market: Review Internal Controls	First Draft of Promotions and Marketing Plan for the Market is completed	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Developed and approved marketing plan.	FCCM12	0	0	0	0	0		
Market: Review Internal Controls	Meetings are irregular and infrequent	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Regular meetings with agents in order to resolve issues. Agendas, minutes and actions will be available for inspection.	FCCM13	0	0	0	0	0		



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measure-able KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Ensure compliance with all requirements with respect to internal, external audit and accounting bodies: 0% qualification      0% adverse report	FCCM14	0	0	0	0	0		
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		Budget for coming year to be prepared and submitted to budget office. Adjustment budget for current year to be prepared and submitted to Budget Office.	2012/ 2013 budget discussed, determined and submitted in compliance with the budget manager's process plan: November annually	FCCM15	0	0	0	0	0	CNL	
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the Municipal Finance Management Act no. 56 of 2003		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Analysis of budget spend quarterly for containment of all cost within budget, grants, income etc. as may be applicable:      % overspend in rands	FCCM16	0	0	0	0	0		
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Create the Business Unit's movable and non-movable asset register used in a proactive manner to monitor, assess and report on assets, condition, location and value: (1) Active register;      (2) Numerical counts; (3) Quarterly certification of assets.	FCCM17	0	0	0	0	0		
Overtime		1. To manage the city finances efficiently through effective	Overtime not to exceed: (1) available budget for overtime;	FCCM18	0	0	0	0	0	CNL	



Project Name	BASELINE / STATUS QUO	IDP OBJECTIVE	Measure-able KPI	IDP NUMBER	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
		and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. 2. To ensure compliance with relevant legislation and to promote high standards of professionalis, economic and efficient use of resources as well as accountability and transparency in delivering public service.	(2) policy & legislative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)								
TOTAL					1,500,000	1,679,000	1,688,152	1,697,852	1,707,452		







## SECTION J: APPENDIXES

### Special Development Programmes

#### 1. BACKGROUND

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

#### APPENDIX A: YOUTH STRATEGY

##### 2.1. Introduction

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

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

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

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

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



It should be noted that the process of strategic planning is continuous and the Youth Unit should monitor and evaluate the implementation of its strategy on an ongoing basis. Monitoring is crucial to ensure that the organisation does not lose sight of its chosen route and that remedial measures are taken to correct any deviations from the chosen strategy. This requires management capacity that is strategic in its orientation. Controls have to be put in place to ensure that objectives are achieved within predetermined guidelines and that there is adherence to policy guidelines and the Bylaws of the Municipality.

#### **MANDATES:**

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

## **2.2. Background and Context**

### **2.2.1. National Perspective**

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

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

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

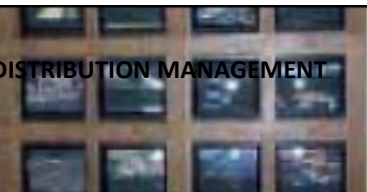
In terms of the role that civil society has to play, the South African Youth Council (SAYC) was established in mid-1997 as a national, representative, non-governmental body of youth organization. The SAYC, “aims to develop and empower all young women and men through providing a forum for youth organizations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

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

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

### **2.2.2. Provincial Perspective**

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



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

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

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

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

### 2.2.3. Youth Demographic Profile

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

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

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



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

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

#### 2.2.4. Employment Status

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

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

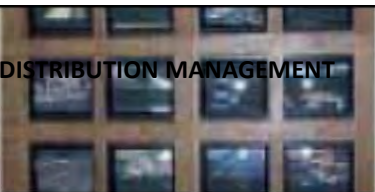
Aids Strategy program's by Council in partnership with other Government Departments (Department Of Health, Education, Social Development) and other organizations.

#### 2.2.5. Values and Attitudes

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

### 2.3. Vision

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



#### 2.4. Mission

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

#### 2.5 Values and Guiding Principles

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

#### 2.6. Key Stakeholders

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

#### 2.7. Strategic Enablers

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

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

#### 2.8. Conclusion

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





### 3.1. Background

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

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

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

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

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

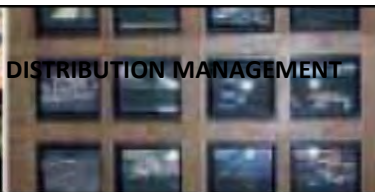
- Making recommendations on legislation which will promote gender equality
- Liaising with organizations /sectors of civil society which will promote gender equality
- Development and management of information on education programs
- Monitoring and evaluation of policies and practices of the different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

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

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

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

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



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

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

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

### 3.2. Introduction

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

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

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

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

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



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

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

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

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

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

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

### 3.3. Legislative and policy framework

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

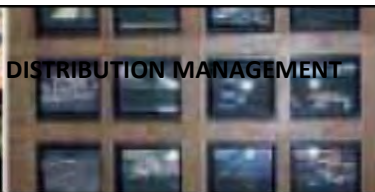
This section will be translated as a guiding principle as follows: All persons within the Msunduzi Municipality shall be treated equally and shall enjoy the same rights, as such there shall be no discrimination on gender lines within the Municipality and in the external activities it engages itself in.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

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

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

### 3.4. Strategy

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



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

#### **3.4.1. Purpose of the strategic plan**

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

#### **3.4.2. Vision**

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

#### **3.4.3. Mission**

The Msunduzi Municipality shall:

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

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

#### **3.4.4. Specific objectives**

##### **3.4.4.1 The Overarching Principle**

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

##### **3.4.4.2. Objectives**

1. To ensure that all programmes that are being implemented at municipality level are gender sensitive.
2. To ensure gender policies are developed and implemented more effectively.





3. To ensure capacity and skills development programs are biased towards women.
4. To ensure integration of gender programs in all three spheres of government (i.e. Local, Provincial and National).
5. To create a knowledge base on the heritage, lessons learnt, promising practices and experiences.
6. To monitor and evaluate the status of women in the municipality.
7. To conduct ongoing research relevant to the needs of women.

### 3.5. Target market

#### 3.5.1. Women

The target market for this strategy includes all women in 37 Wards of Msunduzi Municipality with a lower age limit of 18 years of age and with no upper age limit. However discretion may be exercised in individual cases. The implementation shall start with the disadvantaged women as the high preference category.

#### 3.5.2. Men

Men will be included in the various programmes regarding gender mainstreaming especially in capacity building activities, in community empowerment programs and in various projects that the municipality will be involved in.

### 3.6. Gender Programme of Action

The strategy was translated into the programme of action and the following details and themes are explained fully as enclosures in this document:

In a spreadsheet format the programme of action is defined along columns in strategic objectives, activity, responsible person, deadline, baseline data, targets or indicators and cost or budget required. The programme of action covers the tender management system, special projects and programmes, governance, economic growth and development, infrastructure, social services and development and institutional transformation as theme or subtitles of each spreadsheet. The onus to realise this programme of action rests with proper provision of resources, participants and champions or drivers of each project or programme.

### 3.7. Conclusion

A comprehensive Gender Strategy that was developed in consultation with various stakeholders is available and the above inputs form the basis for the overall strategy. There was consensus that a flagship program will be developed that shall seek to unite all the strategic business units. Within the action plan there are important days that connect the various activities within the gender based programs and link the Msunduzi gender activities also with the outside world. There was consensus that a flagship program will be developed that shall seek to unite all the strategic business units. Within the action plan there are important days that connect the various activities within the gender based programs and link the Msunduzi gender activities also with the outside world.

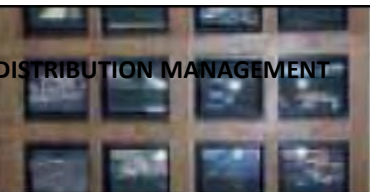
There are five main areas of interest in this strategy, namely policy, research, gender based projects, internal gender mainstreaming and advocacy. Policy will guide the designing of gender sensitive projects and will guide gender based service delivery within the municipality. It will seek to enforce the establishment of monitoring and evaluation tools. Research will help the municipality to produce gender aggregated data that will serve as a benchmark in all the activities. This research shall therefore be linked to policy and will be very helpful in internal mainstreaming. In addition to this, the strategic areas shall help us produce programs of action for the external activities, in service delivery and in the community.

Advocacy processes shall link the processes and will help remove stumbling blocks against progress. To this end, an action plan has been developed with measurable indicators and time frames.





## ELECTRICITY DISTRIBUTION MANAGEMENT



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### STRATEGIC PRIORITY FOCUS 7

#### 4.1. Community Centres

The main objective of the programme revolves around whether citizens in the municipality have the opportunities and capacities to share equitably in the socio-economic benefits of city life. Community services such as primary health care, water, sanitation, electricity and housing are inextricably linked to human rights and social equity, both of which are enshrined in the Bill Of Rights, Chapter 2 of the Constitution of the Republic of South Africa.

The regimented exclusion of most South Africans in the delivery of essential and basic services has meant that massive backlogs are evident in the skewed spatial development of the country, and local government has been mandated, in co-operation with other spheres of government, to deliver these services. As a developmental Council, the provision of essential services has been at the top of the priority list, and every effort, in consultation with ward Councillors and their communities, have shaped the delivery of these services to restore dignity and social equity in communities.

##### 4.1.1. Health and Welfare

More than anything that has defined the city in the past five years, the city's response to health and welfare issues and particularly to the scourge of Aids, has been hailed as the hallmark of public-private-partnership success. The Msunduzi HIV/Aids Network, a network of community-based and Non-governmental organizations working in close association with the municipality, have been responsible for not only changing perceptions about the municipality and HIV/Aids, but have jointly contributed to the international recognition of the municipality's aggressive HIV/Aids Strategy which galvanized all sectors into a single network spread out across the entire city and surrounds. The strategy has also been adopted as a model of Best Practice by the Dubai International Award and also nationally within the South African Cities Network.

In 2004, an international award for the strategy was conferred on the city, confirming our belief that partnerships and decisive leadership can spare our people the humiliation and desperation associated with HIV/Aids. Furthermore, numerous other organizations in the city continue to make impressive gains in beating the effects of the pandemic as they work with disadvantaged, affected and infected people like children and women within the network. This has seriously raised our people's hopes, and provided ample opportunity for us as Council to do all in our power to beat Aids. The roll-out of Anti-Retroviral Treatment is also being fast tracked, and so far our people are taking advantage of the service.

Work with the elderly as part of Social Services and vulnerable groups such as street children and other children-at-risk continues through the unit, and support mechanisms especially for child-headed households are aligned to all functional units such as infrastructure services and facilities in terms of housing provision. Since 2002, the unit has been instrumental in providing clinic services in an integrated form, with new clinics established at ensuring that our communities have access to Primary Health Care (PHC) full packages and services. These interventions have made ours not only an inclusive municipality, but one with healthy and productive people.



## Appendix D: Indigent Policy

### INDIGENT POLICY GUIDELINES / IMIQATHANGO YENQUBOMGOMO YABANHLWEMPU

It is without saying that the equitable share allocation to the Municipality has made it possible for the City to maximize the delivery of service particular to those areas that were previous disadvantaged by the previous systems of government. In 2004 when the City acquired its capital status, we saw a growing demand for housing, traffic congestion on our roads and triple hikes in housing prices. This scenario has been worsening by the growing inflation in the country and the high costs in the basic food stuff.

In lieu of the above the Municipality had reviewed the indigent policy in order to enable those that are at the bottom of the economic ladder to earn a living. During the IDP Review for 2010/2011 the municipality reviewed the Indigent Policy along other policies and in terms of legislation on equity, all the properties in Pietermaritzburg would have a rebate for R150 000, that will mean that any property is valued at less than R150 000 and properties less than R150 000 will be exempted from paying rates.

#### Special Provisions

##### Child Headed Households

In the case of child headed households, the following conditions apply: The child-headed household be declared indigent after consultation with the Ward Councillor/s provided that the household income after death does not exceed R2036.00 per month. That the account be continued in the name of the deceased estate.

##### Flats

Where a resident lives in a flat, and is the account holder and is declared indigent upon application, the following conditions apply:

##### Water

A financial benefit that is equal to the value of 6kl of water based on the domestic tariff shall, on application, be credited to the electricity account.

##### Sanitation

The indigents electricity account shall, on application, be credited with the basic tariff in respect of sewer charges based on the domestic tariff. That if the above mentioned concessions have the effect of the month being in credit, the account rendered shall be zero and not stand to the credit of the consumer.

\*Conditions Apply

#### IZIBONELELO EZINGAVAMILE

##### AMAKHAYA APHETHWE YIZINGANE

Esimweni samakhaya asesele nezingane, kuyosebenza lemibandela elandelayo:

Ikhaya lelo liyothathwa, njengekhaya elinhlwempu emva kokubonisana neKhansela lesiGceme, kodwa imali engenayo phakathi kwekhaya mayingabi ngaphezu kuka R2036.00 I-akhawunti iyqhubeka nokuba segameni lefa likamufi.

##### AMAFULETHI

Kumuntu ohlala efulethini futhi one-akhawunti nomKhandlu nosethathwa njengomuntu onhlwempu, kuyosebenza lemibandela elandelayo:

##### Amanzi

Inani lemali elilingana nemali yamanzi awu 6 kl iyobuyiselwa kwi-akhawunti yagesi emva kokuba umuntu esefake isicelo.

##### Inhlanzeko



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i-akhawnti yagesi yomuntu onhlwempu, emva kokuba esefake isicelo, iyofakwa imali yesolishi yasekhaya. Uma zonke lezi zaphulelo ezingasenhla ziba ngaphezu kwesikweletu somuntu saleyo nyanga, umuntu lowo angeke akhokhiswe lutho kuleyo nyanga, futhi kuyobe kungasho ukuthi umKhandlu usuyamkweleta.

\*Imibandela okusetshenzwelwa phezukwayo

## Appendix E: Special Groups

Our senior citizens, children and people with disabilities, the municipality through the office of the City Mayor has employed the Manager dealing with special programmes and projects, officers that the responsible for HIV and AIDS, Gender Youth, Children, Senior Citizens and People with Disabilities, there are also programmes that are conducted by this unit to address issues raised by the target groups when the City Mayor, Speaker and Councillors consult with these groups concerned.

Some of the programs that we run as the municipality are:

- Youth Council has agreed on a number of youth projects and various developmental activities
- Care-givers are used to attend those families with members of family in distress and requiring special attention.
- Various projects for the elderly.
- Between the Department of Health and our Health section, various programs, through the section head are part-funded by both institutions.
- Through the Children Act No. 38 of 2005, programs that are driven by the President office of the RSA's office, the municipality participates in those interactions and a policy will be mooted in due course which will be in line with the act mentioned above.

## GLOSSARY OF ABBREVIATIONS USED IN THIS DOCUMENT

ABET	Adult Basic Education and Training
ATICC	Aids Training, Information and Counselling Centre
ASGISA	Accelerated Shared Growth Initiative of South Africa
BESG	Built Environment Support Groups
CBD	Central Business District
CDS	City Development Strategy
CHC	Community Health Centre
CMIP	Consolidated Municipal Infrastructure Programme
CSP	Corporate Strategic Planning
CSSE	Community Services and Social Equity
CBU	Corporate Business Unit
DAEA	Department of Agriculture & Environment Affairs
DBSA	Development Bank of Southern Africa
DEDT	Department of Economic Development & Tourism
DET	Department of Education & Training
DM	Disaster Management
DOF	Department of Finance
DOH	Department of Housing
DOT	Department of Transport



DOTS	Directly Observed Treatment Strategy
DPLG	Department of Provincial and Local Government
DTI	Department of Trade & Industry
DWAF	Department of Water Affairs & Forestry
ECA	Environment Conservation Act (73 of 1989)
EDI	Electricity Distribution Industry
EIA	Environmental Impact Assessment
EDG	Economic Development and Growth
GDP	Gross Domestic Product
GIS	Geographic Information System
GDP	Growth Domestic Product
HR	Human Resource
IDP	Integrated Development Plan
IDT	Independent Development Trust
IDZ	(Zone) Industrial Development Zone
IEM	Integrated Environmental Management
INR	Institute of Natural Resources
ISF	Infrastructure, Services and Facilities
IT	Information Technology
KPCA	Keep Pietermaritzburg Clean Association
KZN	(Province of) Kwa Zulu Natal
KPA	Key Performance Area
KLAA	KwaZulu Land Affairs Act, R293 & R1888
LA21	Local Agenda 21
LDP	Local Development Plan
LED	Local Economic Development programme
LUMP	Land Use Management Plan
MIIU	Municipal Infrastructure Investment Unit
MOSS	Metropolitan Open Space System
Msunduzi Msunduzi	(Pietermaritzburg) Municipality
MTAB	Metropolitan Transportation Advisory Board
Muni	Sys Act Municipal Systems Act, 2000
MOU	Memorandum of Understanding
MIG	Municipal Infrastructure Grant
MEC	Member of Executive Council
MHA	Msunduzi Housing Association
NEMA	National Environmental Management Act (107 of 1998)
NGO	Non Government Organisation
PCB	Pietermaritzburg Chamber of Business
PMB	Pietermaritzburg (Msunduzi)
PR	Public Relations
REDs	Regional Electricity Distributors
SALGA	South African Local Government Association
SDI	Spatial Development Initiative
SETA	Sector Education & Training Authority
SMME	Small Medium and Micro Enterprises
SGHR	Sound Governance and Human Resources
STI	Sexually Transmitted Infection
SEA	Strategic Environment Assessment
TADSA	TB Alliance, DOTS, Support Association
TLC	Transitional Local Council
TPS	Town Planning Scheme
TPO	Town Planning Ordinance
uMgungundlovu	uMgungundlovu District Municipality
UKZN	(P) University of Kwa-Zulu Natal (Pietermaritzburg)
USAID	United States Agency for International Development
VIP	(Latrine) Ventilated, Improved Pit (latrines)e Indicators
MTAS	Municipal Turnaround Strategy