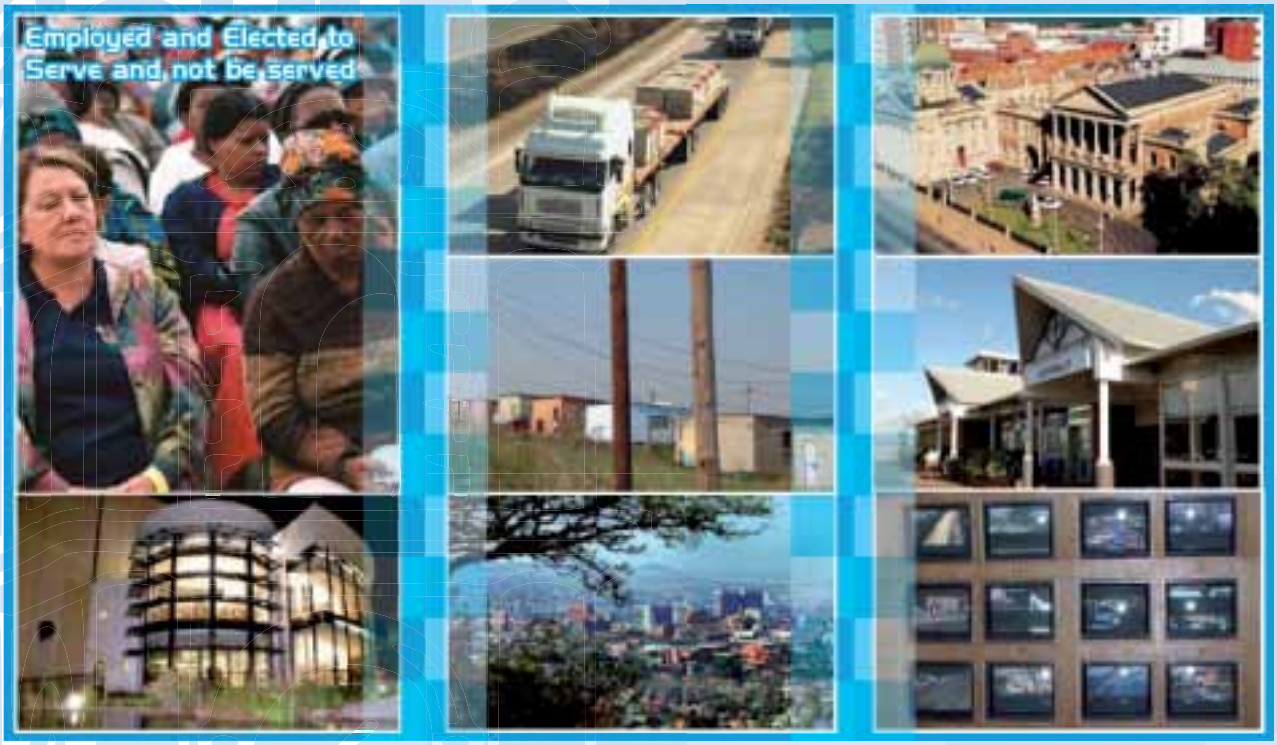
CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

INTEGRATED DEVELOPMENT PLAN 2011/2012 AND BEYOND

ISIXAXA / PULLING TOGETHER



RE-IMAGINE PIETERMARITZBURG BEYOND VISION 2035

REVISED IDP FOR 2011/2012 AND BEYOND

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CONTACT DETAILS

Private Bag x321
Pietermaritzburg
3200

City Manager
The City Hall
C/O Chief Albert Luthuli Road & Church Street
Pietermaritburg
3200

IDP Office
The City Hall
C/O Chief Albert Luthuli Road & Church Street
Pietermaritburg
3200

Telephone: 033-3923000
Facsimile: 033-3922397

PREPARED BY:

Msunduzi Municipality
The Provincial Intervention Team
IDP Steering Committee

Led by:

Thokozane Maseko: Municipal Manager (acting)
Cllr M Tarr (Former City Mayor)
Chris Ndlela (Current City Mayor)
Champion by: Mr Lindile Jela (IDP Manager:Acting)
Mr Robbie Mkhize: Mentor
Management: David Gengan
Contact Details: 033-3922011 and
Municipal Manager IDP Co-ordinating Committee (MMIDPCC)

Mr Robbie Mkhize
IDP Manager
Contact Details: 033-3922420
E-Mail: robbie.mkhize@msunduzi.gov.za

Supported by:
Strategic and Executive Managers
Staff
Councilors and
The Community of Pietermaritzburg

3. MUNICIPAL VISION

Whilst we all agreed with our vision below as it defines our current status in the Kingdom of KwaZulu and inspiring us to strive for our City to be the City of Choice, this is an idea that we 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

TO BE THE CITY OF CHOICE

UMBONO KA-2035

IDOLOBHA LEKHETHELO

3.1. VISION STATEMENT

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

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

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: Financial viability and sustainability

Strategic Objective:

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

4.2. LOCAL ECONOMIC DEVELOPMENT

Plan 6: Economic Development and Job creation

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: Quality living environments

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: Good governance

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: Good governance

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: Safe, healthy and secure environment (environmental health and public safety
Plan 6: Integrated, sustainable spatial planning and development (planning, SDF, EMP

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:

- 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 HIS WORSHIP THE MAYOR CLLR CHRIS NDLELA

As I write this foreword to the Integrated Development Plan for 2011-2016, 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 2011/2012 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

T. MASEKO
ACTING MUNICIPAL MANAGER

THE INTRODUCTORY REMARKS BY ACTING MUNICIPAL MANAGER

The history of Pietermaritzburg, if told by many of her citizens, especially those who have been around, can proudly share those exciting moments of loving and caring people and beautiful scenery reminiscing with what used to be their laid back town which is now perceived as threatened by growing trends of urbanization with a growing trend of migration pattern influenced by a numbers of people leaving their areas of birth in search of greener pastures in mega or large cities. This growing trend cannot be wished away; it is a global phenomenon and calls upon our responsible political leadership, reliable management core and skilled technocrats to pull together towards a particular strategic direction.

Our strategic choices that we made in accordance with our vision statement is to "A safe, vibrant City in which to live, learn, raise a family, work, play and do business" Given our vision statement, our challenge is to translate the vision into realizable goals for the better future of our children's children.

The financial shadow over our City cannot be easily disregarded or wished away overnight, our approach is to align the IDP through our Turnaround Strategy which is projected over three years and this strategy becomes a foundation for our Financial Recovery Plan for 2010/2011 and beyond. The Turnaround Strategy presents opportunities and renewed commitment to be able to better deliver to our communities and this journey can only be travelled and accomplished in partnerships with our stakeholders in supporting our joint initiatives.

The five strategic objectives of the Turnaround Strategy, that the 2010/2011 IDP will be addressing, are the following:

- Ensure that the municipality meets the basic service needs of communities;
- Build Clean, effective, efficient responsive and accountable local government;
- Improve performance and professionalism in the municipality;
- Improve national and provincial policy, oversight and support;
- Strengthen partnerships between local government, communities and civil society.

The strategic objectives have been converted into specific key performance indicators which are capable to put management to ultimate test of performance. The Turnaround Strategy will make the concentration of resources and efforts to basic service delivery and revenue enhancement strategy as the anchor of the survival of the municipality and to achieve financial stability.

It is our belief though that through constructive engagements and partnerships with our citizenry and structured organs of society with a good political will from our political leadership core, the City's financial situation and service delivery mandate would be realized. We invite our citizens as beneficiaries of our service delivery to join the City as friends of the City to preserve this magnificent gem for generations and generations to come.

CLLR BABU BAIJOO
SPEAKER

Cllr E Majola
Executive Committee Member

Cllr J Ngubo
Executive Committee Member

Cllr B Lambert
Executive Committee Member

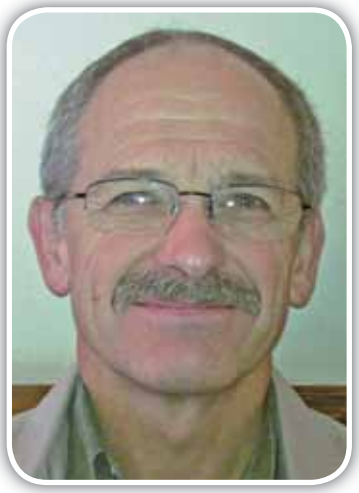
Cllr M Chetty
Executive Committee Member

Cllr N Bhengu
Executive Committee Member

Cllr M Inderjit
Executive Committee Member

Mr T Maseko

Municipal Manager (Acting)



Mr T Cowie

Strategic Executive Manager: Infrastructure

Mr K Khumalo

Strategic Executive Manager: Community Service (Acting)

Mr N Sarawan

Strategic Executive Manager (Acting)

SECTION A: EXECUTIVE SUMMARY

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

1. INTRODUCTION

Every citizenry all over the world as colourfully as they are, dream of living and breathing in an environment and society free from diseases, hunger, 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.

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 and to re-Imagining Pietermaritzburg Beyond vision 2035 and this is the life beyond this IDP. Any strategic planning must be molded in such a way that our Integrated Development Plan does not become a wish list but a realistic plan with specific targets and indicators that forms the City's delivery package for five years.

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

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

- Good Governance and Public Participation – we are assessed as the city at how and what level of involvement of various stakeholders, particular in planning, development and implementation of sector plans. It is expected that a municipality will also reflect its social transformation agenda and programs with specific bias towards 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 as pronounced in the constitution. Access to community amenities and eradication of poverty through interventions that are deliberated further in our five year implementation plan
- Local Economic Development (LED) develops a clear plan and strategies through stakeholders involvement to ensure business confidence in the City and alignment of the budget and the IDP.
- Municipal Transformation and Institutional Development – the appropriateness of our transformation agenda with regards to our institutional arrangements regarding Human Resource Planning (HR Strategies) equity targets, organizational performance, skills development and interventions to improve the capacity of the municipality, etc.
- Basic Service Delivery and Infrastructure Investment forms the basis of our infrastructure investment plan with clear programs of maintenance, targets and strategies that are reviewable annually. This plan underpins any innovations and programs for Local Economic Development, i.e. any lack of well planned and maintained infrastructure and infrastructural development plans mean less of economic growth
- Financial Viability and Management will reflect our internal control systems to ensure compliance and accountability of the municipality through our proper sound financial management plan
- Spatial Development Framework (SDF) encapsulates the translation of our vision and strategies to indicate spatial expression 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, currently the Msunduzi Municipality has serious financial crisis and has prompted the MEC for COGTA in KZN to institute the intervention in terms of Section 139 (b) of the MFMA on 15 March 2010. The intervention was prompted by among other things poor internal controls , hempoint corruption among staff, failure to prepare the mid-year adjustment budget and 2010/11 Budget in time.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 in 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 have been 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 are suspended for further investigations on allegations of corruption and mismanagement.

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, and the main economic hub within Umgungundlovu District. Its location has a strong influence on regional channels of investment, movement and structuring of the provincial spatial framework for growth and development.

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

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

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

3. DEVELOPMENT CHALLENGES FACING THE CITY OF PIETERMARITZBURG

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

3.1. Msunduzi Municipality Turnaround Strategy

Among the priority areas raised by the PIT, and 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
  The Provincial Intervention Team (PIT) commenced with the identification of poor service delivery, inadequate controls, failure to conform to legislative requirements, policies, procedures, processes and in general governance

- Turn Around Strategies
  The PIT drafted 4 (four) Strategies consisting of a Financial Strategy, a Infrastructure Development Strategy, a Community Service Strategy and a Good Governance Strategy

- Functional Areas
  Functional areas were identified within these Strategic intents in order to draft an appropriate Organogram for the municipality. The functional areas are aligned with the Turn-Around Strategy

- Political Structure
  A political structure was developed in order to deal with the strategies as set out and developed by the PIT

- Administrative Structure
  An Administrative structure was developed in order to implement and manage the strategies as set out and developed by the PIT. The organogram follows a flat structure to ensure optimal performance within the administration.

- Status quo of the Functional Areas
  The problems and shortcomings 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.

- Allegations, Investigations, Disciplinary-Civil and Criminal Action
  The PIT is on an ongoing basis investigating all allegations of mismanagement, fraud and corruptions. This will continue until such time as deemed necessary. Senior staff has been suspended for further investigation into serious allegations. It is the intention of the PIT to institute civil and criminal charges against the perpetrators.

The City Development Challenges as Possible Interventions as 3.2

- Budgets, Financial Recovery and Revenue Enhancement
  The Draft Budget was drafted in order to upset the current year deficit. A financial recovery, revenue enhancement and cost containment strategy were developed to stabilize the financial affairs of the municipality. The budget for 2011/2012 that the budget would be based municipality affordability and expenditure would be cash-backed. 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 the current year's estimated deficit.

- Action Matrix Recovery Plan
  A recovery plan was drafted in 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 a R498 million.

The challenges that we are facing right here are reflected as an exercise we went through of analyzing and acknowledging them and were used as the basis to justify our strategies, approaches and sector plans with specific interventions.

3.2. City Development Challenges and Possible Interventions

NATIONAL KPA	PERSPECTIVE	CHALLENGE
SERVICE DELIVERY	Finance	• Mobilizing project finance from other funding resources - Current grant funding is only a basic service level not adequate • High levels of unaccounted water losses - The water loss is 35% and the non revenue water total is 63%. • High electricity losses Current electricity losses at 8% - part of this function is outsource to improve efficiency • Shrinking or static revenue base Short comings in meter-reading system have resulted in inadequate revenue collection Due to serious nature of this problem, this function was outsourced recently an electronic water system is piloted which will remove manual water reading and discourage tampering with meters. If the system works perfectly this will improve council revenue.

NATIONAL KPA	PERSPECTIVE	CHALLENGE
SOCIO-ECONOMIC DEVELOPMENT	Customer Continued	• Promotion of arts and culture coherent, programme must be developed within the municipality and align it with the District and Department of Art and Culture programmes among women Cultural practices have inhibited women from participating in arts and culture • Promotion of arts and culture among youth. Devise a coordinated and cohesive youth development programme within the municipality and align it with other stakeholders locally, district wide, provincially and nationally • Promotion of sports and recreation among women. Cultural practices have inhibited women from participating in arts and culture • Promotion of sports and recreation among youth. Lack of coordinated and cohesive plan at municipal level • Youth safety and security Youth as perpetrators and victims of crime due to economic climate • Illegal dumping Limited accessibility to dumping areas and lack of education amongst community (Community Recycling Centres in the Previously Disadvantaged Areas) • Efficient management of HIV/ AIDS in the work place. Lack of implementation of work place • Increase in crime. A constant complaint by community members during Mayoral Izimbizo • Reduce accidents and carnage on the roads Increase in traffic calming measures • Increase in incidences of HIV/ AIDS (36.5% prevalence rate in KZN) 36.5% prevalence rate in KZN. HIV/ AIDS is viewed solely as a health issue. High mortality and morbidity rates, Stigma, myths and misconceptions. • Development disparities within the municipal area. Trend indicates huge backlog particularly in areas like Edendale and Vulindlela • Clinic services – Mobile services for excluded areas • Building of new clinics in the newly developed areas • Programmes – TB, chronic diseases, nutrition & poverty • Social services Shelter for abused women and children Support for vulnerable children Support for elderly persons caring for orphans Inadiquate of paypoints within the Municipal area especially in Vulindlela: Building of Community centres can provide some relief. • Environment Health Services Reaching out to newly incorporated areas

NATIONAL KPA	PERSPECTIVE	CHALLENGE
ECONOMIC DEVELOPMENT CONTINUED	Internal Processes Continued	• Very high levels of development in the absence of appropriate environment policies and management plans have resulted in unsustainable development and environmental degradation. Currently there is no Environmental Management Plan and System and no Public Open Space Plan resulting in a lack of compliance with environmental legislation and the Department of Agriculture, Environment and Rural Development. A policy on integrated environment was approved last year and the Department of Agriculture, Environment and Rural Development have provided R1.7m grant to the Msunduzi to fanalise an Integrated Environment Plan • Uncontrolled encroachment of listed alien invasive plants have led to the deterioration of the quality and cleanliness of the environment. Lack of compliance with the Conservation of Agricultural Resources Act- an integrated environment plan would cater for that • Devolution of Environmental Health Services Has led to fragmentation • Suitable equipment for a legislation-compliant waste disposal facility Current landfill site is inadequate • Decentralization of Fire and Emergency services Requires an increase in staff complement • The practice of pro-active fire prevention and protection methods Requirement in terms of legislation • Old and redundant vehicles Capital expenditure needed for fleet and equipment replacement programme • Proper conceptualization and implementation of Disaster management Currently a lack of a comprehensive Disaster Management Policy within Council and a Disaster Management Plan • Lack of coordinated & integrated planning/ duplication of projects • In order to comply with the provisions of the Expanded Public works Programme
SOUND GOVERNANCE AND PUBLIC PARTICIPATION	Customer	• Rewriting of jobs in compliance with TASK system
	Internal Processes	• Employment equity plan reflecting adequate gender balances Out of a permanent work force of 2945 employees, only 648 are female as opposed to 2297 male employees. These figures may be further desegregated according to various employment levels. • Extension of performance management system to entire organization Currently only SEM's on performance agreements
	Learning and Growth	• Too many disintergrated government Stakeholders in communities • Fragmented record-keeping system Currently no systematic record-keeping system and lack of implementation of the Decision Tracker

NATIONAL KPA	PERSPECTIVE	CHALLENGE
SOUND GOVERNANCE AND PUBLIC PARTICIPATION	Finance	• Lack of Finance to finance high cost of infrastructure asset management plan
	Customer	• Inadequate customer relationship management in line with Batho Pele principles • Lack of a comprehensive and integrated communication strategy • No electronic communication policy and systems to interact with the public • Community participation, including the participation of women and youth in the IDP process Currently ad hoc approach to community participation • Skills development/ capacity building for the community Raised during Mayoral Izimbizo - Through Corporate Services, Development Services, Community Development and Infrastructure Services Business units and providers like FEET, UKZN, some programs would be developed • Provide a reliable fleet support to all business units • Ongoing skills development/ capacity building for employees Continuous improvement
SOUND GOVERNANCE AND PUBLIC PARTICIPATION CONT....	Internal Process	• Poor communication between Council and industry to support Council's application of ICT - an integrated communication policy to cater for internal and external customers will be put in place • Unaligned work processes - Turn around systems on employment and other processes will be put in place' • Corporate governance, including corruption and fraud - a policy developed by the internal audit was • Safeguard and control the use of the organisation's ICT infrastructure from abuse, damage and loss • ICT maintenance and troubleshooting • Application/ implementation of policies • Limited financial and human resources - Scarce skills development plan - Staff retention - Transfer of skills • No clarity on corporate programme • No information security management programme • No information management strategyAlignment of current initiatives and forging partnerships Partnership essential for the development of Steam Rail Tourism • Upgrade existing systems, new management (Market) Currently the market has limited capacity and existing systems are outdated and etc • Traffic Management System Currently there is no Traffic Management System in place • Limited financial and human resources Resulting in a lack of a fully capacitated traffic control and law enforcement unit

NATIONAL KPA	PERSPECTIVE	CHALLENGE
FINANCIAL VIABILITY AND MANAGEMENT	Finance Customer Internal processes Learning and Growth	• Levels of outstanding debts • Liquidity management. Valuation roll to be updated to ensure efficient rates collection • Recovery of outstanding Fines Currently limited financial and human resources • Receipts and processing of invoices timeosly • Linking budget and Performance • No integrated customer centre • Maintaining long term borrowings • Full compliance with MFMA • No electronic link or integration with Promis and braud asset register • No integration/ electronic between Promis and Camis Mobilizing project finance from other cost-effective resources Current grant funding adequate to provide only a basic level of service, eg, MIG. There is a need to source additional grant funding in order to increase the standard/ level of service.

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

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

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

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

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

Through the IDP review, the municipality reflected on these 10 priority areas and 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 sustainanble 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

Having noted the achievements made by the Provincial Government for the KwaZulu-Natal , the following achievements are listed to indicate possible spinoffs for the City's economic growth path:

- More than R21,6 billion investments were injected towards infrastructure programmes
- Moses Mabhida Stadium is completed particular to host FIFA Word Cup Games
- Dube Tradeport and King Shaka International Airport are almost complete
- Upgrade of World Cup training facilities which includes Harry Gwala Stadium in the City
- More than 2 million people in the KZN had access to electricity, water and sanition.

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 Jacob Gedleyihlekisa Zuma of the Republic of South Africa addressed National Parliament and the nation as a whole amid pomp and ceremony in Parliament, Cape Town in the evening of February 2011.
He declared 2011 as the Year of Job Creation and set aside R9 billion to assist both the Public and the Private Sectors to create opportunities for employment of the unemployed in South Africa.

Both the President and the Premier of KwaZulu-Natal called to the nation to be decisive on how we spend our resources, and work towards achieving our goal in fighting HIV and Aids epidemic in south Africa following in the footsteps of our icon Tata Mandela when he devoted his life in the betterment of the masses.

Our President and our 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. Both the President and the Premier called the nation to use the upcoming FIFA world cup as an opportunity to create growth and reach our fullest potential.

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

This document is intended to cover the following:

(i) Compiling and documenting a consolidated assessment of the attributes of, and the existing level of development within the municipality (current reality)
(ii) Identify the basic needs of the residents using reputable data available
(iii) Collecting information on potential programmes and projects which have been identified
(iv) Establishing development priorities for the municipal area
(v) Preparing a set of objectives to form the context for the development a broad policy framework as part of the comprehensive IDP
(vi) Identifying the key elements of this policy framework including a spatial framework plan, disaster management etc
(vii) Formulating development strategies
(viii) Assessing the potential projects identified within the context of addressing basic needs and development priorities and formulating new projects
(ix) Formulation of a prioritized list of projects
(x) Development of the City Scorecard that can be translated and linked to the long term planning based on re-imagining Pietermaritzburg beyond 30 Years as propagated by the South African Cites Network (SACN in the form a City Development Strategy) and Local Government, Housing and Traditional Affairs
(xi) Identifying the institutional structure and arrangements required to ensure the efficient functioning of and operation of the municipality
(xii) Providing the basis for the preparation of a capital and operating budget for the 2010/2011 financial year
(xiii) 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 resulted in the following findings.

6.1.1. Community Participation

a. The process leading to the budget for financial years 2005/06, 2006/07, 2007/08, 2008/09, 2009/10, 2010/11 and 2011/12 the Mayor her 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 in preparing for 2011/12 financial year. The needs as expressed by communities would be made available on request as a set of report that accompanied the approval of the IDP by Exco and Full Council.

b. 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 would 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, during Budget/IDP reviews in May 2008, the ward committees supplemented the list of ward needs that were previously populated during the public participation meetings. There is a program to capacitate the ward committees to avoid them from becoming inactive like most ward committees in municipalities before. Some of the inputs came from interest groups like LA21, religious leaders, University of KwaZulu-Natal (UKZN) and Chamber of Business (PCB) under the Memorandum of Understanding (MOU).

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 2011/12.

Whilst some attempts were made to address those gaps identified by the Inter departmental Team, we have acknowledged that the process to develop comprehensive plans is a process on its own, which can not be completed within one financial year. We are proud to say that some of the plans that were previously unavailable and now are in place, such as the 5 Year Financial Plan, Environmental Policy, Environmental Framework, 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 in 4th December 2010 and consultative meetings with various interest groups and stakeholders held meetings prior and on 20th April 2011 on the draft budget for 2010/11 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 Izimbizo have been analyzed according to five management areas of the Municipality. A consolidated analysis including the minutes and the surveys has been compiled. All of the above analyses provide an indication of needs of community members as:

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

6.1.4. 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 4th December 2010, 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.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	NUMBER OF RESPONSES	LOCAL ECONOMIC DEVELOPMENT	NUMBER OF RESPONSES	SOUND GOVERNANCE	NUMBER OF RESPONSES
Electricity	13	Youth Development	7	Ward Committees	13
Housing	12	Health Services	7		
Roads	14	Waste Management	5		
Sanitation	4	Community Facilities	10		
Water	6	Poverty Eradication	8		
		Job Creation	8		
		Crime	4		
		Land Acquisition	10		

Some of the above areas have peculiar, historical and strategic needs that have been expressed for several years and their resolution would make a significant difference in the lives of those communities. 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. 2011 has been declared the year for 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.

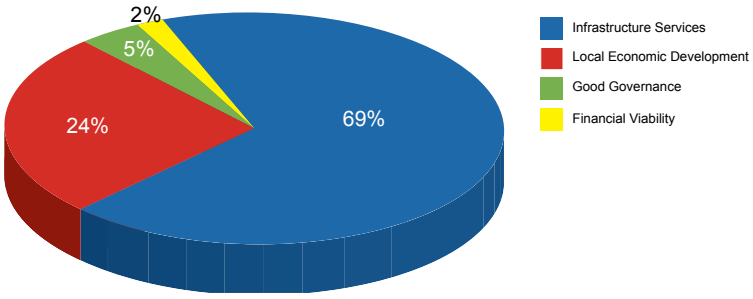
ALIGNING THE BUDGET WITH THE COMMUNITY NEEDS AND MATTERS OF GOVERNANCE

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 2010, 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 2011/2012 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 11th January 2011 for stakeholders prioritization engagement session and April 2011 for draft budget and IDP consultations. 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 level;
- Management area level; and/ or
- Ward level.

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.

Graphically, this is represented as follows:



ANALYSIS OF DEVELOPMENT REQUESTS

156 IDP Review forms were used as a sample of the Development requests from various Wards within the Municipality
142 forms had ward numbers recorded on them
14 forms did not have any wards recorded on them - therefore were not used in the analysis of development required in the various wards
Form the 142 forms - 609 development requests were received

The following is a summary of the development requests, number of requests and overall percentage

1	Construction of Roads	107	17.56%	Basic Service Delivery and Infrastructure Development
2	RDP houses	67	11%	Basic Service Delivery and Infrastructure Development
3	Job opportunities	45	7.38%	Local Economic Development
4	Infrastructure maintenance/Basic Service Delivery	44	7.22%	Basic Service Delivery and Infrastructure Development
5	Electricity	39	6.40%	Basic Service Delivery and Infrastructure Development
6	Sporting facilities	33	5.41%	Community and Social Services
7	Community Halls	28	4.59%	Community and Social Services
8	Streetlights	28	4.59%	Basic Service Delivery and Infrastructure Development
9	Toilets	28	4.59%	Basic Service Delivery and Infrastructure Development
10	Water shortage	25	4.10%	Basic Service Delivery and Infrastructure Development
11	Child grants/Pensions/HIV/AIDS	23	3.77%	Community and Social Services

12	Resources/Public Participation	23	3.77%	Good Governance & Public Participation
13	Clinics	17	2.79%	Community and Social Services
14	Learnerships/Youth Empowerment	15	2.46%	Local Economic Development
15	Libraries	13	2.13%	Community and Social Services
16	Creches	12	1.97%	Community and Social Services
17	Schools	12	1.97%	Community and Social Services
18	Agricultural Support/Garden Projects	12	1.97%	Community and Social Services
19	Crime prevention/Community Safety	9	1.47%	Community and Social Services
20	Bridges	7	1.14%	Basic Service Delivery and Infrastructure Development
21	Bus / Taxi Stop Shelters	5	0.82%	Community and Social Services
22	Tractors	4	0.65%	Community and Social Services
23	Transportation	3	0.49%	Community and Social Services
24	Facilities for Training Skills and Job Creation	3	0.49%	Local Economic Development
25	Youth Centre	2	0.32%	Community and Social Services
26	Fencing	2	0.32%	Community and Social Services
27	Shopping Centres in the centre of Elandskop area	1	0.16%	Community and Social Services
28	Free education	1	0.16%	Community and Social Services
29	Budgeting per region	1	0.16%	Financial Viability and Management
		609	100.00%	

Analysis of National Key Performance Areas in relation to the above Development requests

Basic Service Delivery and Infrastructure Development	56.60%
Community and Social Services	28.99%
Local Economic Development	10.33%
Good Governance & Public Participation	3.77%
Financial Viability and Management	0.16%
	100.00%

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
- Leverage
- Illegal Entities

6.3. MEC's comments on the 2010/11 IDP

It is the intention of the IDP team and other IDP committees to ensure that the gaps as identified by the MEC for the Department of Local Government and Traditional Affairs and Auditor General Comments (Provincial) are addressed accordingly and interventions are planned properly. The following are the gaps and projects as identified by the MEC in 2010/2011 review.

Part of the review is to ensure that those gaps are considered, planned interventions then implement plans where possible by 2010/2011 IDP review.

These are critical comments as they were raised by the MEC for Local Government and Traditional Affairs as categorized and summarize as following.

Municipal Transformation and Institutional Development

- The Organisational Score-card needs to indicate progress with regards to the previous year's targets and how they have influenced the setting of the 10/11 targets.
- 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 posts like that of the Municipal Manager are vacant.
- A number of the Human Resource (HR) Policies / Strategies have been developed including the Staff Retention, Employment Equity and Workplace 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.

Financial Viability and Financial Management

- The implementation of your 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

- 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.

6.4. Auditor-General's Findings

It was disappointing that the Msunduzi Municipality received a qualified opinion from the Auditor-General for the Financial Year 2009/2010.

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

Having the Municipality receiving a qualified 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 an unqualified opinion for 2009/2010 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.

Auditor General's Comments

Msunduzi Municipality
Auditor General's Management Letter Issues Summary
Regularity Audit for the year ended 30 June 2010

Line Item	Page	Description	Findings	Management Responses
Property, Plant & Equipment	26	Zero Value and R1 Assets	In terms of GRAP 17 paragraph 61, the residual value and the useful life of an asset shall be reviewed at least at each reporting date and, if expectations differ from previous estimates, thechange(s) shall be accounted for as a change in an accounting estimate in accordance with the Standard of GRAP on Accounting Policies, Changes in Accounting Estimates and Errors. Paragraph 10 further defines: - The residual value of an asset is the estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life. Useful life is: by an entity From a review of the fixed asset register we identified 43,517 items of furniture and equipment with a gross carrying amount of R34 (2009: R34) being included in the financial statements at a R1 or zero net carrying amount whilst still being in use. Due to the lack of information, it was not feasible to conduct any alternative procedures to determine the effect on the valuation of the furniture and equipment included in the financial statements at R26,249,355 (2009: R26,963,596) and the related depreciation and fair value adjustments that may have been necessary. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the valuation of furniture and equipment.	As a result of delays in getting approval for expenditure for the appointed service to commence with the update of the asset register with the revaluation of fully depreciated assets in 09/10 financial year the exercise had to moved forward to the10/11 financial year. Approval for expenditure was granted by the expenditure committee on 15/9/2010. Updates to the asset register with the revaluation of all fully depreciated assets have commenced and will be completed by November 2010.

Line Item	Page	Description	Findings	Management Responses
Investment Property	27	Valuation & Completeness of Investment Property	As disclosed in note 9 to the financial statements, included under land and buildings of R395,184,719, are items that meet the definition of investment properties. In the prior period, the valuation roll was used as the basis to identify and capture all owned vacant land as investment property to the value of R534,167,000. This balance has been carried forward to the current period. The amount recorded in the prior period did not include buildings that were rented out and were not adjusted for retrospectively as required in terms of GRAP 16 and GRAP 3 respectively. Management has recently commenced with an exercise to identify and appropriately value and record these investments properties; however, this exercise is only planned for completion in the 2010/2011 financial year. From the review of the fixed asset register, the following investment properties were identified with zero values assigned to them: No meaningful comparison could be made between the properties listed in the name of the municipality from the valuation roll to the properties listed in the fixed asset register, as the properties recorded in the valuation roll does not assign values separately to land and separately to buildings but rather to the entire property. Vacant land, however, is recorded separately on the valuation roll, which was used by management to record the investment properties relating to land. Due to the lack of information, it was not feasible to conduct any alternative procedures to determine the effect on the valuation and completeness of the investment properties as well as accuracy and completeness of the related depreciation and fair value adjustments that may have been necessary.	As discussed with the Auditor the process to identify all investment property was delayed due to various reasons. However the contract to identify all investment property in compliance to Grap 16 was awarded on 14 September 2010 and it is envisaged that the project will be completed by January 2011. The asset register will then be updated with this information as per the Auditors recommendations ie in terms of the requirements of Grap 16 with the adjustments being accounted for retrospectively in terms of the requirements of Grap 3.
	29	Overstatement of value of Hollingwood	The auditor was taken on 20 October 2010 to physical verify this land where it was noted that the land shown to the auditor was not representation of R220 million worth of land. Upon enquiry with the asset manager, we were referred to the valuations manager on the valuation of the land viewed as Hollingwood. The valuations manager who indicated that it was not one piece of land but rather consisted of approximately 50 section making up the total property and where pieces of properties that were adjacent to each other and were owned by the same person, the value was recorded under one line in the valuation roll with the rest of the pieces recorded at nil value. Given this new information, a list of Hollingwood properties with the corresponding ERF number was then extracted from the valuation roll as listed below: The total extent was determined to be 212,074 square meters. A comparison was then made with other properties in the same Hollingwood area to determine the value per square meter for this area where the following was determined: Our findings were then discussed with the valuations manager, where he confirmed that there had been an error with the valuation of this Hollingwood property owned by the municipality and that the more realistic value of this property is R5,580,000 and that the valuation roll would be amended accordingly. As a result, investment property in respect of the Hollingwood property has been overstated by R214,420,000 and the accumulated surplus is also overstated by this amount.	The valuation roll entry for Hollingwood reflects 29 properties owned by The Msunduzi Municipality. The master entry is shown as Erf 27 Hollingwood with a G.V.market value of R220,000,000 and the remaining 28 erven are correctly listed as slaves with no values. At its effective date 1 July 2009 the valuation roll reflected the value of the abovementioned property at R220,000,000. However when a tolerance check was undertaken it was discovered that the Hollingwood property was incorrectly valued and corrective measures were taken to adjust this value with the correct value of R5,580,000 in the supplementary valuation roll (4) which will become effective on 1 April 2010. Subsequently the asset register will also be adjusted with the correct value in the current 2010/2011 financial year.

Line Item	Page	Description	Findings	Management Responses
Irregular Expenditure	32	Awards to persons in service of the state & service of the Municipality	In terms of the SCM policy and SCM regulation 44 awards may not be made to a person – · who is in the service of the state · if that person is not a natural person, of which any director, manager, principal shareholder or stakeholder is a person in the service of the state; or · who is an advisor or consultant contracted with the (municipality/municipal entity) . In order to determine whether a potential provider is in service of state, SCM regulations 13(c)(i) & (ii) requires that a written quotation or bid should not be considered unless the provider who submitted the quotation or bid has indicated Whether he or she is in the service of the state, or has been in the service of the state in the past twelve months. · If the provider is not a natural person, whether any of its directors, managers, principal shareholders or stakeholders is in the service of the state or was in the service of the state in the previous twelve months. To determine whether a potential provider is in service of the municipality reliance is also placed on the declarations in terms of the following requirements: · In terms of Section 7(1) of the Code of conduct for councillors as promulgated by schedule 1 of the Municipal Systems Act, when elected or appointed, a councillor must within 60 days declare their financial interests in writing to the municipal manager and any change in the nature or detail of the financial interests of a councillor must be declared in writing to the municipal manager annually. · In terms of section 5(1) of the Code of conduct for municipal staff members as promulgated by schedule 2 of the Municipal Systems Act, a staff member of a municipality who, or whose spouse, partner, business associate or close family member, acquired or stands to acquire a benefit from a contract concluded with the municipality, must disclose in writing full particulars of the benefit to the council. · In terms of SCM regulations 46(2)(e) an official or other role player involved in SCM must declare to the accounting officer details of any private or business interest which that person, or any close family member, or partner or associate, may have in any proposed procurement, or in any award of a contract. As part of the audit process on SCM, the application of computer assisted audit techniques (CAATs) was used in order to identify persons associated with the Municipality, who might have a vested interest in private companies.	Disagree. As discussed with CFO (acting), SCM cannot respond to query 1.1 Ex.55 – Awards to persons in service of the state in that this information is unknown to SCM if not declared up-front. However, there exists a declaration of interest form in all bid documents and this is also clearly defined in the Council's SCM policy. These documents are available on request. Please be advised that SCM Reg 46(2)(d) deals with SCM staff only and not staff outside the SCM unit. Almost all staff, except two reflected on the table above are outside the SCM unit. Moving forward, in future all new database applications will be sent to CIPRO for analysis in order to determine if any conflict of interest has occurred.
			Our audit also revealed 10 suppliers, with payments to the value of R2,304,193 which were made to persons or entities whose directors/members/principle shareholders/stakeholders were in service of the municipality.	

Line Item	Page	Description	Findings	Management Responses
Irregular Expenditure	37	Three quotations not obtained	In terms of SCM regulations 12(1)(c) a SCM policy must provide for procurement of goods and services by way of formal written price quotations for procurements of a transaction value over R10 000 up to R200 000 (VAT included). In terms of SCM regulations 17(1)(a) and (b) quotations must be obtained in writing from at least three different providers whose names appear on the list of accredited prospective providers of the municipality or if not from the list, from providers that meet the listing criteria in the SCM policy. In terms of SCM regulations 17(1)(c) if it is not possible to obtain at least three quotations, the reasons must be recorded and approved by the CFO or his designate. The following goods or services of a transaction value of R10 000 to R200 000 were procured without inviting at least three written price quotations from accredited prospective providers or providers that meet the listing criteria and the deviation was not approved by the CFO or his designate: 10 contracts were for the total contract value of R1,306,976 was selected for testing for which 5 contracts to the value of R617,306 were found not to have quotations obtained .This represents a 47% error rate on the sample selected for auditing. The above constitutes irregular expenditure which has not been disclosed in the financial statements. As a result irregular expenditure is understated by R449,964.	1.1 SCM (5) Q7 OF 09/10 Supply and Delivery of 12 Box Body Trailers 1.1.1 No suitable accredited service providers were identified on the supplier data base, the tender notice was then placed on Municipal Notice Boards 1 .1.2 Four companies collected tender documents. 1.1.3 Two tenderers responded on the closing date and time. 1.1.4 The evaluation process reflected that prices were within comparable range and both companies were reputable. 1.1.5 The award was made to the only responsive tenderer which was also the lowest price received. 1.1.6 The tender form has been signed as per the records on the file. Not detected by Auditor General 1.2 SCM (5) Q43 of 09/10 Repair Perkins 152 Engine 1.2.1 due to no suitable providers being identified on the SCM Data Base the tender notice was placed on Municipal Notice Boards. 1.2.2 Three companies collected documents. 1.2.3 Only one tender was received at the time of close of tender. 1.2.4 The price was verified by Business Unit as being market related. 1.2.5 The award was made in councils best interest 1.3 SCM (5) Q21 OF 09/10 Architect for the Design of Mason's Clinic1. 1.3.1 Due to limited registered Architects on the SCM Data Base the tender notice was placed on Municipal Notice Boards 1.3.2 Two tenderers attended the compulsory site inspection meeting and only one company submitted a response to the invitation. 1.3.3 The award was made to the only tenderer at a sum of R42 853 including vat and not R136 800 as reflected on the report by the Auditor General. 1.4 SCM (2) 3 OF 09/10 Upgrade of Waterfall Road in Esigodini, Edendale 1.4.1 This was a competitive Bid over R200 000 and was publically advertised. Although the cost came in under R200 000 this does not follow the 7 day quote process. 1.4.2 The Auditor General's Report is incorrect as twenty-seven (27) tenders were received at the time of tender closing. A copy of the tender opening meeting register can be found on the contract file. 1.5 SCM (4) 18 OF 09/10 Proposed New Additions and Alterations to Zwartkop (Phase 1) 1.5.1 In addition to suppliers identified on the Data Base, the notice was placed on the notice bard to encourage competitive bidding. The Auditor General's Report is incorrect as eight(8) tenders were received at the time of tender closing. A copy of the tender opening meeting register can be found on the contract file

Line Item	Page	Description	Findings	Management Responses
Irregular Expenditure	39	Awards without proof of tax clearance	In terms of SCM regulations 43(1), an award above R15 000 should not be made to a person whose tax matters have not been declared by SARS to be in order. The following bids were awarded to providers who failed to provide proof from SARS that their tax matter are in order or the municipality failed to provide proof of obtaining such clearance of attempting to obtain it: 10 contracts were for the total contract value of R1,306,976 was selected for testing for which 2 contracts to the value of R261,481 were found not to have proof of tax clearance certificates .This represents a 20% error rate on the sample selected for auditing. The above constitutes irregular expenditure which has not been disclosed in the financial statements. As a result irregular expenditure is understated by R192,360.80	SCM (5) Q2 of 09/10 Supply and Delivery of Computer Desktops and SCM (4) Q32 of 09/10 Proposed MV Alterations from Nxele Street, Darvill Noted. Through verification will be undertaken in future
	40	Final award/ recommendation to the accounting officer not made by a properly constituted adjudication committee	In terms of SCM regulation 29(1) & (2), a bid adjudication committee must. Depending on its delegations, make a final award or a recommendation to the accounting officer to make the final award; or • make another recommendation to the accounting officer how to proceed with the relevant procurement. 12 contracts were for the total contract value of R25,020,632 was selected for testing for which 3 contracts to the value of R1,588,651 were found not to have minutes on file as evidence that the awards were made by a properly constituted adjudication committee .This represents a 6% error rate on the sample selected for auditing. The above constitutes irregular expenditure which has not been disclosed in the financial statements. As a result irregular expenditure is understated by R1,280,939.	Disagree with AG findings in that all contracts listed above were awarded by the BAC, resolutions of which are available on request albeit that these resolutions may not have been placed in the contract files but filed separately.
	42	Invitation of competitive bids not advertised in a newspaper	In terms of SCM regulations 22(1)(b)(i) invitations to prospective providers to submit bids must be by means of a public advertisement in newspaper commonly circulating locally, the website of the municipality or any other appropriate ways. During the review of the Tender Files for Contracts relating to the 2010 financial year there was no evidence on file that the invitation to tender was made by means of a public advertisement in a newspaper commonly circulating locally, the website of the municipality/ municipal entity or any other appropriate ways, which may include advertising in the Government tender bulletin, for the following contracts. 12 contracts were for the total contract value of R25,020,632 was selected for testing for which 2 contracts to the value of R5,288,803 were found to have been awarded without being advertised. This represents a 21% error rate on the sample selected for auditing. The above constitutes irregular expenditure which has not been disclosed in the financial statements. As a result irregular expenditure is understated by R278,869.	SCM (2) / 12 OF 09/10 - Agree, adverts will be placed on contract files in future. SCM (3) / 31 OF 09/10 – Disagree, there is evidence that this contract was advertised under Contract No. SCM (3)/03 of 09/10 and biders under this contract were not responsive. It was thereafter decided that bids be called for on a selected/closed tender basis under contract SCM (3) / 31 OF 09/10

Line Item	Page	Description	Findings	Management Responses
Irregular Expenditure	44	Bids not recorded in the register of all bids received	In terms of SCM regulations 23(a) and 23(c) , bids must be opened at the same time and as soon as possible after the time for submission has expired and the accounting officer must record in a register all bids received on time. However, during the review of the following tender files it was noted that there was no details on file for all bidders that tendered for the following contract, as the tender file did not include a copy of the bid register that contained details of all prospective bidders. 12 contracts were for the total contract value of R25,020,632 was selected for testing for which 1 contracts to the value of R8,248,163 was found that the bids were not recorded in the register .This represents a 33% error rate on the sample selected for auditing. The above constitutes irregular expenditure which has not been disclosed in the financial statements. As a result irregular expenditure is understated by R2,649,457.	Agree, will endeavor to have all future tender registers in contract files.
	45	Emergency contract	In terms of SCM regulations 36(1), an SCM policy may allow the accounting officer to dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process, but only – (i) in an emergency, (ii) if such goods or services are produced or available from single provider only, (iii) in any other exceptional case where it is impractical or impossible to follow the official procurement processThe following deviations from competitive bidding were approved on the basis of it being an emergency, even though immediate action was not necessary and sufficient time was available for bidding process. • Per inspection of the contract file, it was noted that this project was deemed an urgent / emergency contract to the bridge collapsing • Due to the above justification , the supply chain management process was dispensed with – which required competitive bidding for amounts greater than R200,000 and instead consultants from the municipality's "below R200,000" pre-approved list were invited to tender for this project. • As per further inspection of the file it was noted that only the design phase for the project was initiated in the 2009/10 year and the construction work was only planned to commence in the 2010/11 financial year. The award for the design and construction was awarded to Kwezi V3 on 6 January 2010. Due to the fact that the construction on the canal was only due to commence in the following financial year , this does not justify the emergency or urgency of the awarding of this contract. The above constitutes irregular expenditure which has not been disclosed in the financial statements. As a result irregular expenditure is understated by R786,895.	1. Contract SM(3)/08 of 09/10 was for the appointment of a Consultant for the design of a canal from Chota Motala to Allandale Bridge to protect stream erosion of properties. 2. The repairs to a 'collapsing bridge' does not form part of this contract. 3. The DMM:IS advertised on 15 January 2009 for consultants to undertake specialized work and established a list after normal procurement process. 4. From the list six (6) specialized consultants in line with this type of work were requested to tender after selection with the Procurement Unit. 5. Of the six (6) consultants selected three (3) attended the tender briefing. 6. Thereafter the normal procurement processes (BEC, BAC) were followed leading to final award.

Line Item	Page	Description	Findings	Management Responses
Irregular Expenditure	47	Emergency contract	In terms of SCM regulations 36(1), an SCM policy may allow the accounting officer to dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process, but only – (i) in an emergency, (ii) if such goods or services are produced or available from single provider only, (iii) in any other exceptional case where it is impractical or impossible to follow the official procurement process. • Per inspection of the supplier file, it was noted that these expenses was deemed an urgent / emergency contract with the reason noted thereon that the service provider is reliable and efficient due to problems experienced with other service providers. • Due to the above justification, the supply chain management process was dispensed with – which required formal quotations to be obtained from 3 service providers for expenses to be incurred between the amounts of R 30 000 to R 200 000 and instead this service provider was preferred and selected. The above constitutes irregular expenditure which has not been disclosed in the financial statements. As a result irregular expenditure is understated by R 461,172.06.	The reason I was given for only using a sole supplier in terms of Section 36(1)(ii) is that, due to problems previously experienced by Madam Mayor with the other suppliers when travelling, it was decided that all her travel with be handled by the one supplier as it had always provided an excellent service.
	49	Acceptance of bids not scoring the highest points	In terms of section 2(1)(f) of the Preferential Procurement Policy Framework Act, the contract must be awarded to the tenderer who scores the highest points, unless objective criteria in addition to those contemplated in paragraphs (d) and (e) justify the award to another tenderer. Paragraph (c) any other acceptable tenders which are higher in price must score fewer points, on a pro rata basis, calculated on their tender prices in relation to the lowest acceptable tender, in accordance with a prescribed formula;(d) the specific goals may include- (i) contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability; (ii) implementing the programmes of the Reconstruction and Development Programme as published in Government Gazette No. 16085 dated 23 November 1994;(e) any specific goal for which a point may be awarded, must be clearly specified in the invitation to submit a tender;During audit of procurement and contract management, it was noted that the following bid was awarded to service provider: Kerush's Transport who, per the bid evaluation committee minutes of the meeting held on 2 December 2009, did not score any points for the second phase of the tender due to a lack of capacity to execute this project. The justification per the bid adjudication committee minutes of meeting held on 14 December 2009, was that this service provider had scored the lowest tendered price. The justification for the award is contrary to the requirements of sections mentioned above.	Disagree. The department recommended that Kerush's not be considered for appointment due to their lack of experience, however the Bid Evaluation Committee who has a professional Civil Engineer on their panel, decided against the department and recommend this bidder due to him having built roads previously and likewise had the expertise & experience to carry out a project of this nature. Also, please be advised that this was a 2 stage bidding process and Kerush's passed the first stage and was accordingly put through the second stage where only points for price, locality and HDI were taken into account, hence scoring the highest points.

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Irregular Expenditure	51	Contract extended	In terms of section 116(3) of the MFMA a contract or agreement procured through the SCM policy of the municipality or municipal entity may be amended by the parties, but only after-	This has been included as part of the irregular expenditure in the amended Annual Financial Statements notes, note number 46.
			a) the reasons for the proposed amendment have been tabled in the council of the municipality or, in the case of a municipal entity, in the council of its parent municipality; and b) the local community – i) has been given reasonable notice of the intention to amend the contractor or agreement; and ii) has been invited to submit representations to the municipality or municipal entity.The following contract was extended to such an extent that competitive bidding processes was circumvented. The original contract was awarded to ML Thompson for the period June 2008 to May 2009. During the audit of the FMG Conditional Grant, it was noted that the contract was extended for the period June 2009 to December 2009, however, the contract was approved by the Chief Financial Officer and there was no evidence that the competitive biddings processes were followed in extending this contract.	
	53	Splitting of orders	In terms of section 12(3)(a) of the Municipal Supply Chain Regulations a supply chain management policy must state that goods or services may not be deliberately be split into parts or items of a lesser value merely to avoid complying with the requirements of the policy. However as per inspection of the following 3 contracts entered into by the municipality it was noted that the following project has been deliberately split into parts to avoid the competitive bidding process: • Through inspection of the above mentioned contract files it was noted that all of the above expenses were incurred on the same project which was for an event taking place at Entabeni. • The sum of these three contracts exceeds the R200,000 threshold and thus would have required the award to be made through the competitive bidding process in terms of section 12(3)(a) of the Municipal Supply Chain Regulations. • Furthermore, it was noted that valid tax clearance certificates were not on file for the above 3 contracts The above contract constitutes irregular expenditure and results in irregular expenditure being understated in the financial statements by R 594 432.00.	Partially disagree with bullets 1 & 2 in that the Council has a responsibility to spread work/ opportunities as far as possible to all suppliers within the municipal boundaries. This would then lead to accelerated economic empowerment which is the back-bone of Government's broader objective of " a contract with the people". Moreover, the Council's approved SCM policy supports this initiative. The other area that is normally looked at is the issue of capacity whereas one BEE company may not be able to handle all of the works on his/her own. Also, a clause in the Standard Conditions of Tender states that: "The Council does not bind itself to accept the lowest or any tender and reserves the right to accept the whole or any part of a tender". In terms of bullet three, agreed. Corrective action taken is the formulation of a check sheet for all tenders including the 30k to 200k. This would help the Contracts Officer in kerbing such oversights.

Line Item	Page	Description	Findings	Management Responses
Employee Related Costs	55	Overtime	During the audit of overtime payments, the following discrepancies were noted: 1) Overtime claim forms were kept in a single file per section of the municipality. There was no documentation or supporting schedules to confirm management monitoring periods of overtime that were worked. Furthermore, no overtime agreements were included in the employees personnel file. 2) A sample of 50 overtime payments were selected for testing where the following discrepancies were noted: 3) No bulk or individual overtime forms or timesheets to support overtime claims were submitted for the following employees. 4) For the claim forms that were submitted for audit, we were unable to reconcile the claims to the overtime payments made and a reasonableness exercised was performed to ascertain the number of hours worked based on the claims paid. The overtime figures extracted from the Payday system were used in conjunction with each employee's relevant salary notch to work backwards to obtain an effective number of hours of overtime that was claimed. This was then split between employees in the category of essential services i.e where employee are allowed to work overtime in excess of 40 hours per month and employee in the non-essential services . This was then compared to the 40 hour limit per month as stipulated in the Basic Conditions of Employment Act. For the following claims where the employees work essential services and are allowed to work overtime in excess of 40 hrs per month, the number of hours worked effectively for the day was found to be unreasonable. 5) Employees that do not form part of the essential services should work within the 40 hours per month threshold. This equates to -on average 9.85 hours per day (8 normal hours plus (40 hrs/(173/8 = 21.625 days per month) = 9.85 hours per day. The following employees were found to have exceeded the 9.85 hours per day threshold. Of the 50 payments made for the amount of R1,152,011 selected for audit, 30 claims were found not to have adequate documentation to support the over payments made. This represents an error rate of 60%, on the sample selected and the projected misstatement of R30,064,800 on the accuracy and completeness of overtime expenditure of R50,108,001.	It is incorrect. There is supporting documents and copies have been handed to Ms S Dhanilal.

Line Item	Page	Description	Findings	Management Responses
Going Concern	58	Going concern	As disclosed in note 55 to the financial statements, the municipality is currently experiencing significant financial challenges and the following events and conditions indicate the existence of a material uncertainty that may cast significant doubt on the entity's ability to operate as a going concern: 1. Municipality has been placed under section 139(1)(b) administration due to financial difficulties and allegations of mismanagement. 2. The municipality incurred an operating loss of R232,981,222 for 2009/10 financial year. 3. Current liabilities of R573,842,924 exceeds the current assets of R448,389,128 by R125,453,796. 4. As disclosed in note 50 to the financial statements, the municipality has incurred substantial electricity losses of R66,483,628 and water losses of R63,066,030. 5. Total debtors outstanding at 30 June 2010 is R645,381,770 with the total provision of R430,578,131 against the debtors(67% provision against the total outstanding) 6. Suppliers are not being paid timeously. 7. In the current year the municipality's operations are funded by increases in loan finance of R226 095 421.	A response to the request for information was sent via email to the assistant manager Nishana Narainsamy on the 11 September 2010. However the cashflow attachment was too large and did not reach the intended recipient. It was then re-submitted on the 08 October 2010 and given to Waheeda Saib and Davlin Reddy. The going concern note in the AFS will be amended in the re -submission on the 29 October 2010.
Material Losses	59	Water & Electricity Losses	As disclosed in note 50 to the financial statements, significant water and electricity losses were incurred during the year:Losses are mainly due to theft, distribution losses and illegal tampering. During the latter part of the year, the provincial intervention team has commenced with operation "Pitbull" to curb and prevent theft and illegal tampering of electricity and water meters.	The electricity and water losses in the AFS will be amended in the re-submission of the AFS. The figures reflected per the schedule from Electricity under the audit findings above are however incorrect. Hence estimated losses: 204,307,601/1,735,836,294 = 11.7 % Electricity losses: R 568,236,145 * 11.7% = R66,483,628
Significant Uncertainties	60	Significant Uncertainties	As disclosed in note 42 to the financial statements, the municipality is a defendant in delictual claim against SAPPI for R25,000,000. The municipality is opposing the claim as it believes the claim to be invalid. The outcome of these lawsuits cannot be determined at present and no provision has been made for any liability that may result.	1. On 3 April 2008 an aircraft belonging to Sappi was damaged at the Oribi Airport after it passed over a cast-iron manhole-cover which fractured causing the right hand wing-wheel to drop into a cavity; 2. Msunduzi insurers have voided the policy on the strength of an alleged failure to disclose material facts; 3. Notice has been given to the SAPPI Insurers that we dispute their repudiation of the claim; 4. A demand was received for repair costs and loss of revenue; 5. We have not had any further communication from Sappi's attorneys; 6. The claim prescribes in April next year.
Restatement of Corresponding Figures	61	Prior period error	As disclosed in note 44 to the financial statements, the corresponding figures for 30 June 2009 have been restated as a result of errors discovered during 2010 in the financial statements of the Msunduzi Municipality at, and for the year ended, 30 June 2009. The most significant error related to 335 vehicles which were incorrectly recorded in the non-capital asset register. Management undertook an exercise to obtain fair values for these vehicles identified and the estimated residual values and useful lives were also assessed. As a result, property plant and equipment cost was adjusted by R33,938,342 and accumulated depreciation by R23,378,721 with the net adjustment to the accumulated surplus of R10,559,620 in the prior period.	

Line Item	Page	Description	Findings	Management Responses
Fruitless & Wasteful Expenditure	62	SAP HR Management System	A request was sent on 19 October 2010, to provide us with the following information relating to this project: 1. Feasibility studies performed for this project 2. Minutes of meetings held relating to the project 3. Resolution for authorisation for this project 4. Proposed date for implementation of the system We were provided with the HRM System Steering Committee minutes for the meeting held on 03/07/2009 wherein it was indicated that the system was scheduled to go live by 31/08/2009 and it was noted that everything was on track for this date. We then inspected minutes for the meeting held on 14/08/2009 for the HRM Systems Steering Committee, where no mention was made on the status of the implementation of this project. To date, we have still not received any information relating to the feasibility study for this project. During the audit of Human Resources Management, we noted that to date, this SAP HR Management system has not yet been used by the municipality. This was also confirmed with The Financial and Remuneration Manager when we requested information relating to the staff establishment. He informed us that the information on PAYDAY was not updated due to the anticipation that the SAP HR Management system which was to be implemented in August 2009. Expenditure has been incurred on this system which is yet to be used by the municipality which constitutes fruitless and wasteful expenditure which has not been disclosed in the financial statements. As a result fruitless and wasteful expenditure is understated by R2,270,311.	I am subject to correction, but I believe that no feasibility study was undertaken which lead to the conclusion that the Council should purchase a comprehensive Human Resource Management System. However it must be noted that a supply chain management process was followed. The Human Resource division realized a need for a one stop computerized Human Resource system as many calculations were performed manually and lead to manipulation of the system and a huge pay out of accrued leave. Mr Perumal who was the champion of this project as well as the Strategic Executive Manager of Sound Governance and Human Resources at the time was suspended and so was this project. It should be noted that if Mr Perumal was still active in the organisation this system would have also been up and running, as the SAP system is one of the best computerized systems in the country and would have make HR reporting simpler. The IT unit is currently in the process of reviewing all systems of the Council, which will define the ICT strategy to be included in their master systems plan.
Predetermined Objectives	64	Existence & functioning of performance audit committee	In terms of the Municipal Planning and performance management regulations, 2001, section 14(3)(a) and 14(4)(a) :14(3)(a) a performance audit committee must meet at least twice during the financial year of the municipality concerned.14(4)(a) A performance audit committee must(i) review the quarterly reports submitted to in terms of sub regulation (1)(c)(ii)(ii) review the municipality performance managements system and make recommendations in this regard to the council of that municipality, and make recommendations in this regard to the council of that municipality, and(iii) at least twice during a financial year submit an audit report to the municipal council concernedIn terms of the Municipal Planning and performance management regulations, 2001.The audit committee which also functions as the performance audit committee did not: (1) review the quarterly reports (2) review the performance management system and make recommendations in this regard to the council of the Msunduzi Municipality (3) meet at least twice during the financial year (4) submit an auditor's report to the Msunduzi council regarding the performance management system at least twice during the financial year	Agree- this is not a limitation of the A/Committee but rather management's ability to perform their duties. A/Committee has requested these reports but did not stop deliberating on performance matters though the reports were not forthcoming.
	65	AOPI Internal Auditing of Performance measurements	45 "the results of performance measurements in terms of section 41(1)(c) must be audited - (a) as part of the municipality's internal auditing processes The internal audit processes and procedures did not include assessments of the functionality of the Msunduzi municipality performance management system and whether the system complied with the requirements of the municipal systems act. Furthermore the internal auditors did not audit the performance measurements on a continuous basis and did not submit quarterly reports on their audits to the municipal manager and performance audit committee	Performance management reports were not produced in 2009/10 to be audited.

Line Item	Page	Description	Findings	Management Responses
Predetermined Objectives	66	AOPI-Lack of Adoption of a performance management system	In terms of section 41 of the Municipal Systems act which states: "A municipality must in terms of its performance management systems and in accordance with any regulations and guidelines that maybe prescribed- (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in the integrated development plan;" (b) set measurable performance targets with regard to each of those development priorities and objectives (c) with regard to each development priorities and objectives and against the key performance indicators and targets set in terms of paragraph (a) and (b) - monitor performance; and measure and review performance at least once per year (d) take steps to improve performance with regard to those development priorities and objectives where performance targets are not met and (e) establish a process of regular reporting to the council, other political structures, political office bearers and staff of the municipality; and the public and appropriate organ of state (2) the system applied by the Municipality in compliance with sub-section (1)(c) must be devised in such a way that it may serve as an early warning indicator of under performance However, during the audit of performance management, it was noted that the municipality did not 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 in terms of sections 36, 38 and 41(2) of the MSA, and regulations 7 and 8 of the Municipal Planning and Performance Management Regulations, 2001. During the audit of Performance information the following was noted (a) the Msunduzi Municipality did not have a functional performance management system in place for the 2009/2010 financial year (b) reports for the third and fourth quarter were not presented to council (c) no evidence was provided that steps were taken to improve performance with regard to those development priorities and objectives where performance targets are not met as indicated in table below (d) since there was no performance management system in place, there was no early warning indicator of under performance	1. I agree with this finding. 2. Steps to be taken: (i) All quarterly reports on SDBIP will go to Council (including portfolio committees and EXCO); (ii) These quarterly reports will also be presented to managers to use as a management tool; (iii) Such quarterly reports are to entail in-depth analysis in terms of performance achievement against projected targets. To serve as management tool that will cater as an early-warning system; (iv) Performance Management Policy is to be reviewed, to include a Performance Management framework for implementation.

Line Item	Page	Description	Findings	Management Responses
Predetermined Objectives	69	AOPI-Performance information -Safe City	In terms of section 93B (a) of the Municipal Systems Act : " a parent municipality which has sole control of a municipal entity, or effective control in the case of a municipal entity which is a private company- (a) must ensure that annual performance objectives and indicators for the municipal entity are established by agreement with the municipal entity and included in the municipal entity's multi-year business plan in accordance with section 87(5)(d) of the Municipal Finance Management Act". And in terms of section 76(b) : "a municipality may provide a municipal service in its area through- (b) an external mechanism by entering into a service delivery agreement with a municipal entity During the audit of performance information, it was noted that annual performance objectives and indicators for the municipal entity were not established by an agreement with the municipal entity and included in the municipal entity's multi-year business plan in accordance with section 87(5)(d) of the Municipal Finance Management Act . Furthermore there is no service level agreement between the Msunduzi Municipality (parent entity) and SafeCity (municipal entity).	1. I am in agreement with this finding. 2. Reason for this noncompliance: PMS at the Municipality is not yet fully functional. 3. Steps that will be taken to rectify the matter: through the current intervention at the Municipality, steps have been taken to conclude a Service Level Agreement with Safe City.
	70	Inadequate content of integrated development plan	In terms of section 41 (a) and (b)of the MSA "A municipality must in terms of its performance management systems and in accordance with any regulations and guidelines that maybe prescribed- (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in the integrated development plan;" (b) set measurable performance targets with regard to each of those development priorities and objectives The integrated development plan of the Msunduzi municipality as indicated below did not include the key performance indicators for certain strategic objectives and did not include performance targets determined in terms of its performance management system as required by sections 26(i) and 41(1)(a) of the MSA and regulation 12 of the Municipal Planning and Performance Management Regulations, 2001. The integrated development plan of the Msunduzi municipality did not include the key performance indicators and performance targets for all strategic objectives detailed in the IDP.	Having the IDP as the Strategic document for five years projecting most of the programs that will be implemented over 5 years, some of the projects that are contained in the IDP may be translated clearly either in the SDBIP or the Organizational Scorecard linked to high level organizational objectives in the IDP. It is possible that some projects may not have Key Performance Indicators but when the SDBIP is finalized these projects are likely to indicate the Key Performance Indicators".

Line Item	Page	Description	Findings	Management Responses
Predetermined Objectives	72	Planned & Reported performance targets not specific/ measurable or time bound	In terms of section 41 (b) "A municipality must in terms of its performance management systems and in accordance with any regulations and guidelines that maybe prescribed- (b) set measurable performance targets with regard to each of those development priorities and objectives It was noted that none of the targets set out in the annual performance report are specific in clearly identifying the nature of the required level of performance, or measurable in identifying exactly what the expected required level of performance is and there is no indication of the specific time period for the deadline or delivery thereof	1. I do not agree with the finding. I believe that the KPIs above are Specific, Measurable and Time Bound as follows: (i) Specific (KPI in second column); (ii) Measurable (Quantifiable targets in fourth column); (iii) Time Bound (Annual Target in fourth column) 2. I do agree however, that the findings are true of the IDP goal/ objective in the second row relating to sanitation with the KPI to reinstate all affected roads. 3. In terms of (2) above, the Auditor General's recommendation in this regard is noted and will be implemented.
	74	Planned & Reported indicators/ measures not well defined	In terms of section 41 (a) "A municipality must in terms of its performance management systems and in accordance with any regulations and guidelines that maybe prescribed- (a) set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in the integrated development plan;" However during the review of the planned and reported indicators/measures, it was noted that none of the indicators/measures in the annual performance report were well defined in that the planned and reported indicators/measures were not clear, with unambiguous definition to allow for data to be collected consistently.	1. I only partially agree with the findings. All Annual Key Performance Indicators must be read in conjunction with the Annual Target and Quarterly Projections. Furthermore, reference to geographical locations such as 'Unit J' will be known to Managers and locals within the area. Any quantitative reference will need to be supported by documented proof during performance evaluation and auditing. 2. As part of the implementation of the PMS, clear, concise and well-defined KPIs will be developed.
	76	IDP not aligned to the annual performance report	According to the Municipal systems act 2000, and the municipal planning and performance management regulations, 2001, the integrated development plan must at least reflect the municipality's development priorities and objectives (Municipal Systems Act sec 25) and the budget must be based on the above development priorities and objectives (regulation 6) Actual performance must be monitored, measured, reviewed and reported on an annual basis with regards to each of the development priorities and objectives and against the KPI's and targets (MSA sec 41, regulation 13) During the audit of Performance information it was noted that the municipality has not reported throughout on its performance against predetermined objectives/ indicators/targets which is consistent with the approved integrated development plan, as no clear link can be made between the Integrated Development Plan to the annual performance report.	There was a degree of inconsistency in the manner of presentation of the IDP and SDBIP objectives from both documents, having said that though, the budgets allocated remain the same and projects in the SDBIP must be read in line with the programmes in the IDP as articulated above through the IDP objectives
	78	AOPI-Reported indicators/targets not reliable, valid, accurate and complete as no/adequate supporting source information was provided	In terms of section 41(a) and (b) of the municipal systems act "A municipality must in terms of its performance management systems and in accordance with any regulations and guidelines that maybe prescribed- (a) set appropriate key performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in the integraged development plan; (b) set measurable performance targets with regard to each of those development priorities and objectives. For the selected objectives the validity, accuracy and completeness, of all the reported indicators and targets could not be established as sufficient appropriate audit evidence, and relevant source documentation were inadequate or could not be provided for audit purposes as detailed below	1. I am in agreement with the finding. 2. Reason for Non-Compliance: PMS has not been fully implemented within the organization as yet. 3. Action to Remedy: In future, as part of the implementation of PMS, during performance evaluations, a Portfolio of Evidence must be presented. Furthermore, Internal Audit will conduct performance audits on all reported performance information from the quarterly reports on the SDBIP and any evaluation assessments.

Line Item	Page	Description	Findings	Management Responses
Compliance with Laws and Regulations	79	Non-compliance with Basic Conditions of Employment	In terms of section 10 of the Basic Conditions of Employment Act, 2002 (Act No.11 of 2002) (1) an employer may not require or permit an employee to work-, (b) more than ten hours' overtime a week However, during the audit of overtime, the following was noted: . employees were paid excessive amounts in overtime, 6736 instances were identified where employee's overtime exceeded 30% of the employees basic salary for the month - Refer attached annexure for the complete list. . 2 of these payments exceed 900% of the employee's basic monthly salary. . 1536 instances were found were the overtime was in excess of 100% of the employees basic salary	RESPONSE RECEIVED BY EACH BUSINESS UNIT (Pages 81-84)
			· Budget overtime for 2009/10 : R33,500,000	
			Actual overtime expenditure at 30 June 2010: R50,108,001	
			Overspent: R16,608,001	
			Although the Provincial Intervention Team has since put in measures to contain the overspending and monitor the overtime, had timely reasonable care been exercised to monitor the monthly overtime charged, the costs could have been further contained or reduced to at least within the budget amount.	
			· Listed below are the 50 of highest(%) overtime payments:	
			Excessive overtime may result in employees not performing at their optimal due to pressure of having worked excessive overtime and the municipality has also incurred cash flow problems as a result of excessive overtime payments made.	
Non Compliance with MFMA	85	Payments not made within 30 days of receipt of invoice	In terms of Section 65 (2)(e) of the MFMA, the accounting officer should take reasonable steps to ensure that all money owing by the municipality is paid within 30 days from the date of receiving an invoice or statement unless prescribed otherwise for certain categories of expenditure.	As per appendix 1 attached from the Financial Regulations, suppliers are paid within 30 days of receiving statement or agreed upon. This is also a condition of the Municipality and appears on the attached official order. Payments can only be processed once the goods received note or sundry payment voucher is received from the business units as these documents are the confirmation that the services or goods are rendered and received. Some instances suppliers are invoicing the business units before the services are rendered and payments are only processed once goods received notes are received from the business units. Due to the Municipality being under administration as from the 8th March 2010, expenditure must be submitted to the expenditure committee for approval by the Provincial Intervention Team. Suppliers and Business units were informed in writing of the cut off dates for processing of all payments but documents are still being received in Creditors after the cut off date for processing. Acting Executive managers will be advised to inform the relevant business units and suppliers to comply with the cut off dates and to ensure there are no late payments.

Line Item	Page	Description	Findings	Management Responses
Non Compliance with MFMA	88	Poor recovery of long outstanding debtors	In terms of section 64 (2) of the MFMA, the accounting officer must take all reasonable steps to ensure— (a) that the municipality has effective revenue collection systems consistent withsection 96 of the Municipal Systems Act and the municipality's credit control and debt collection policy; During the audit of receivables it was noted that the municipality has not enforced credit control procedures and mechanisms in terms of its credit and debt collection policy and in compliance with the MFMA and MSA.	The following reasons contributed to our poor recovery rate: • Ineffective credit control • Inefficient revenue protection disconnection contractors • Lack of human resources • Multitude of accounts not consolidated • Inefficient contractors • Shortcomings of 2009/2010 Credit Control Policy
			At 30 June 2010, debtors balances as follows, with 52% of outstanding debtors owing for more than 365 days on electricity, refuse, sewerage, water and housing and 65% of debtors owing on rates for more than 365 days :	Consortia Contract (Hand-over's) Ineffective contract No service level agreement Erratic hand-over time frames Political interference
			In terms of section 28 of the Municipal Property Rates Act ,"If an amount due for rates levied in respect of a property is unpaid by the owner of the property after the date determined in terms of section 26(2), the municipality may recover the amount in whole or in part from a tenant or occupier of the property, despite any contractual obligation to the contrary on the tenant or occupier. The municipality may recover an amount only after the municipality has served a written notice on the tenant or occupier "	• Ineffective meter reading • Inaccurate readings • Irregular readings • No service level agreement • Political interference

			Contrary to these, there is no evidence that the municipality has enforced these measures in recovering the outstanding rates debts.
			In terms of Section 64(3) of the MFMA " The accounting officer must immediately inform the National Treasury of any payments due by an organ of state to the municipality in respect of municipal tax or for services, if such payments are regularly in arrears for periods of more than 30 days."
			However, there is no evidence that National Treasury was informed of the arrear payments due to the municipality.
				• Government Debt
				  • Political interference in respect of disconnections
				  • Lack of resources to control government debt
				  • Transfer of properties in respect of the new government dispensation has not been changed at the deeds office therefore the correct department cannot be approached for payment
				  • Information is submitted on a regular basis to National Treasury via their questionnaires.
				• General
				  • No revenue enhancement strategy
				  • No control of invoices returned
				  • No debt write-off
				  • Valuation roll discrepancies
				  • Delays in producing a supplementary valuation roll
				  • Inadequate staff structure
				  The Municipal Property Rates Act was only implemented in the 2009/2010 financial year which in itself generated numerous administrative queries in respect of the new market value therefore making the implementation of section 28 of the Municipal Property Rates Act difficult.The following initiatives have been instituted to improve the debt recovery rate for 2010/2011:
				• Revised Credit Control Policy
				  • More punitive deposit measures
				  • Stricter application process
				  • Stricter enforcement of the Credit Control Policy
				• Development of debt and revenue enhancement plan
				  • Revised indigent policy
				  • Revised staff structure
				  • Implementation of an effective call centre
				  • Implementation of field invoicing
				  • Implementation of data cleansing process
				  • Implementation of new meter reading contract

Line Item	Page	Description	Findings	Management Responses
Non Compliance with MFMA	91	Non-compliance with s78 of the MFMA. Municipal officials did not adhere to their statutory responsibilities per s78(1)	Contrary to the requirements of section 78(1)of the MFMA, the senior managers and officials of the municipality exercising financial management responsibilities did not take reasonable steps within his/her areas of responsibility to ensure that: . the system of financial management and internal control established for the municipality is carried out diligently. . the financial and other resources of the municipality were utilised effectively, efficiently, economically and transparently. . all revenue due to the municipality was collected · the assets of the municipality were managed effectively and that the assets were safeguarded and maintained to the extent necessary This was evidenced by the breakdown in controls leading to the financial administration being taken over by the provincial administration team and several senior managers being suspended.	We take note of the recommendation made by the Auditor General, however would like to advise that steps and procedures have been put in place by the Municipality to adhere to Section 78 of the MFMA.
Annexure B: Other Important Matters 1. Property, Plant and Equipment	92	Assets greater than R10 000 not capitalised	During the audit of assets we identified the following assets with a purchase price of more than R10,000 which has been expensed in terms of the asset management policy: Irrespective of the value of the asset, in terms of GRAP 17, the cost of an item of property, plant and equipment should be recognized as an asset if it is probable that future economic benefits or service potential associated with the item will flow to the entity. As a result, Property, plant and equipment is understated and expenditure is overstated by R654,555. The effect on prior year balances could not be determined until a complete register of minor assets is compiled.	The Auditors recommendations are noted. The reason for the assets with a value greater than R10 000 not being capitalised is due to these assets being purchased through the operating budget therefore they were treated as non cap assets. The error with the vehicles will be corrected in the revised Annual Financial Statements that will be resubmitted by the 29 October 2010. The other movable assets will be corrected after detailed investigations during the 2010/11 financial year due to the time constraints.

Line Item	Page	Description	Findings	Management Responses
Annexure B: Other Important Matters 1. Property, Plant and Equipment	94	Incorrect classification of disposals and impairments	In terms of GRAP 17 .82 Disclosure The financial statements shall disclose, for each class of property, plant and equipment recognized in the financial statements; (a) the measurement bases used for determining the gross carrying amount, (b) the depreciation methods used, (c) the useful lives or the depreciation rates used, (d) the gross carrying amount and the accumulated depreciation (aggregated with accumulated impairment losses) at the beginning and end of the period, and (e) a reconciliation of the carrying amount at the beginning and end of the period showing: (i) additions, (ii) disposals, (iii) acquisitions through business combinations, (iv) increases or decreases resulting from revaluations under paragraphs .39, .49 and .50 and from impairment losses recognized or reversed directly in net assets under the Standard of GRAP on Impairment of Assets, (v) impairment losses recognized in surplus or deficit in accordance with the Standard of GRAP on Impairment of Assets, (vi) impairment losses reversed in surplus or deficit in accordance with the Standard of GRAP on Impairment of Assets, During the audit of Assets it was noted Land with the asset number of X3117 to the value of R 17,983,080.66 was incorrectly classified as a disposal, upon inquiry and inspection it was noted that disposals of R20,567,652 as disclosed on note 7 to the financial statements and Appendix B includes impairments. Discussions with the asset manager revealed that the BAUD asset management system groups both the disposals and impairments together under the disposals column and does not allocate the information separately to disposals and separately to impairments. As a results impairments have misallocated to disposals in the financial statements.	The Auditors recommendations has been noted but the Baud System does not have the functions needed to differentiate between adjustments made in value of assets and disposals therefore when a report is compiled from Baud to populate the appendix's the report includes adjustments as disposals . However going forward and taking the Auditors recommendations into consideration it will be requested that the treatment of adjustments, impairments and disposals be reported individually and disclosed individually in the AFS and appendix's to the financial statements.
Inventory	95	Discrepancies on inventory count	During the audit of inventory, the following discrepancies were identified between the physical inventory on hand and the inventory records: 50 inventory items valued at R3,885,338 were selected for testing, for which 16 inventory items valued at R152,732 selected from the inventory records did not correspond with the physical inventory on hand. This represents a 4% error rate on the sample selected for auditing and a projected misstatement of R1,020,034 on the total inventory of R25,500,851(consumable stores). 50 inventory items were selected for testing, for which 16 inventory items physically on hand did not correspond with the inventory records . This represents a 32% error rate on the sample selected for auditing and a projected misstatement of R8,160,272 on the total inventory of R25,500,851(consumable stores).	RESPONSES IN A TABLE (See Mgmnt Report- Pages 96-98)
Revenue	99	Property Rates	In terms of the of the Municipal Property Rates Act, paragraph 11 states " Amounts due for rates – (1) a rate levied by the municipality on property must be an amount in the Rand – (a) on the market value of the property;"	These properties will be rated on the next published roll- SV4
Revenue			During the audit of property rates revenue an exception report was extracted with a comparison between the METVAL and Promis systems were it was noted that the following properties were either not loaded onto Promis system or the values loaded for billings were incorrect:	

Line Item	Page	Description	Findings	Management Responses
Human Resources Management	101	Invalid identity numbers	The Business Requirements Specification PAYE Reconciliation 2010 document issued by SARS, specifies the requirements for the submission of tax certificates and employer reconciliations for PAYE, SDL and UIF, with effect from the 2010 year of assessment. The policy for 2010 Reconciliation and Submissions stipulates that employers will: 1. Submit tax certificates and reconciliations according to the requirements and specifications in this document. Included in this requirement, is that the employer perform a check on the validity of the all employees identity numbers.SARS further issued a memorandum dated 14 October 2009 with respect to the administration of penalty regulations were all employers were informed that the administrative penalty regulations legally came into effect on 1 January 2009 and provide for the imposition of penalties for a range of non-compliance, including failure to register as a taxpayer, failure to inform SARS of a change of address and other personal particulars, and failure to submit tax returns and other documents to SARS. According to the provisions of the Identification Amendment Act, 2000 (Act No. 28 of 2000, which was promulgated on 13 October 2000) all forms of identity documents other than the green bar-coded identity document are invalid. In accordance with the legislation, the Department of Home Affairs has provided the formula below to determine if the identity number of an individual is valid. The control figure which is the 13th digit of all identity numbers is calculated as follows : · Add all the digits in the odd positions (excluding last digit) · Move the even positions into field and multiply the number by 2 · Add the digits of the result in step 2 · Add the answer in step 3 to the answer in step 1 · Subtract the second digit from 10. The number must tally with the last number in the ID Number. If the result is 2 digits, the last digit is used to compare against the last number in the ID Number. If the answer differs, the ID number is invalid.	I agree with finding The file that was submitted to SARS was rectified, validated and was accepted and approved by SARS. The changes were only implemented on the February copied tax file and not in a live payroll. The live payroll is being gradually rectified and updated with the same changes. From the extracted list P. Mashoko is a Zimbabwean and has since left the council, the other seven first employees are permanent were rectified on the February copied file, the rest on the list are all casual workers who are employed to work 1 or 3 days and they are no longer in the employ of the Msunduzi Municipality. The council has update the collected ID copies, personal information including the updated residing addresses, tax reference numbers from all its employees. This exercise of collecting updated personal data and verifying all employees was done end of May 2010. This information is being gradually updated on the payday system taking into consideration that the council has more than 3000 employees and this will be completed by end of November 2010.
	104	Duplicate bank accounts	In terms of section 67 of the Municipal Systems Act, "A municipality, in accordance with applicable law and subject to any applicable collective agreement, must develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration"	I agree with finding. Attached is the documentation submitted by SK Nkomo and MK Mkhize these two employees were on contract submitted similar banking details stamped by the bank and signed by both employees Attached is the affidavit statement done by Z. Gumede stating that NA. Gumede is her mother and the reason why the two used the same account number.
	105	Management of Vacancies	During the audit of Human Resource management, it was noted the HR Data base on PAYDAY was not updated for the past few years. This was due to the anticipation of the new Human Resource Management System (SAP) that was supposed to be up and running over by 31 August 2009. As result, we were unable to establish the number of funded vacant posts that have not been filled, or the number of key management posts that was vacant for the year under review. Long outstanding vacant posts could not be ascertained either.	The Post Establishment which will take care of the status of all the posts in the new structure is being established. The Employment Policy which clearly stipulates functions and authority has been developed and is in the editing process and will thereafter be forwarded to the relevant Committees for approval.

Line Item	Page	Description	Findings	Management Responses
Non-compliance with Legislation	106	Bid specification not complied by a properly constituted committee	In terms of section 27 of the Municipal Supply Chain Regulations a bid specification committee must compile specifications for each procurement of goods or services by the municipality or municipal entity. During the review of the following tender files, there was no evidence on file that the specifications for following contracts were compiled / approved by the Bid Specifications Committee :	RESPONSES IN A TABLE (See Mgmnt Report-Pages 106-107)
	108	Bids not evaluated by a properly constituted committee	In terms of SCM regulations 28(1) & (2) bids must be evaluated by a bid evaluation committee composed of:- . Officials from the departments requiring the goods or services . at least one SCM practitioner of the municipality entity. During the review of the tender files it was noted that the composition of the Bid Evaluation or Bid Adjudication Committee that awarded the final contract was not included in the tender file for the following tenders awarded:	1. Noted. A separate file is created for all BEC and BAC minutes. A copy of the minutes is attached and shall in future be filed on the contract file. 2. Noted. A separate file is created for all BEC and BAC minutes. A copy of the minutes is attached and shall in future be filed on the contract file. 3. Noted. A separate file is created for all BEC and BAC minutes. A copy of the minutes is attached and shall in future be filed on the contract file. 4. Noted. A separate file is created for all BEC and BAC minutes. A copy of the minutes is attached and shall in future be filed on the contract file.
	109	Bid specifications not approved	In terms of SCM regulation 27(2)(g) bid specifications must be approved by the accounting officer prior to publication of the invitation for bids. During the review of the tender files it was noted that the specifications as compiled by the Bid Specifications Committee for the following bids were not approved by the Accounting Officer prior to the publication of invitation for bids	In response to the AG report Ref. communication No.18 of 2010 Item 1.3 Ex. 60 Bid Specification not approved (Page 5 of 5), it must be noted that as Chairperson of the Bid Specification Committee this matter was raised with the previous Head of Supply Chain Management, Mr Francis Grantham. Mr Grantham indicated verbally that approval of specifications is delegated to the Chairperson of the BS Committee. In complying with the said Clause, all future specifications that are approved by the BSC shall be endorsed by the Municipal Manager.
	110	Invitations to submit written quoations not advertised	In terms of SCM regulations 18(a) it is required that all requirements in excess of R30 000 (Vat included) be advertised for at least seven days on the website and official notice board of the municipality or municipal entity. Invitations to submit price quotations for the following procurement of goods and services with a transaction value above R30 000 were not advertised for 7 days:	SCM (5) Q2 of 09/10 Supply and Delivery of computer Desktops - The tender notice was attached to page 2 of tender document SCM (4) 18 of 09/10 Proposed New Additions and Alterations to Zwartkop (Phase1) - No verification done as there was no document on the contract file. Document with Auditor General SCM (5) 21 of 09/10 Architect for the Design of Mason's Clinic - The tender notice was attached to page 2 of the tender document SCM (5) Q7 of 09/10 Supply and Delivery of 12 Box Body Trailers - The tender notice was attached to page 2 of the tender document - SCM (5) Q22 of 09/10 Appointment of a Structural Consultant for the Design of a Debris Net at Professor Nyembezi Centre - The Auditor General's report is incorrect as there was a tender notice in the contract file. - A selective tendering process was undertaken. Tenderers were selected from an approved list of service providers - Proof of invitation to tenderers can be found on the contract file

Line Item	Page	Description	Findings	Management Responses
Non-compliance with Legislation	112	Incomplete contract register	In terms of section 23 of the Municipal Supply Chain Management Regulations a supply chain management policy must determine the procedure for the handling, opening and recording of bids, and must – (c)(i) require the accounting officer to record in a register all bids received in time However, during the review of the municipality's procurement processes, a request was made for the listing of all contracts awarded for the year. The list provided for audit was incomplete in the followings respect: . certain blanks on service provider column . blank descriptions of certain contracts . blank rows under the column date of award . no information completed under the column expiry date . blanks/no values for some of the contract numbers listed The register also does not provide information on all service providers that had tendered for the particular contract, prior to the final award being made (this information is in the contract file). The lack of adequate register makes it extremely difficult to keep proper audit trail of all the contracts awarded for the period.	Unclear, the Auditor General is required to provide more specifics.
	113	Fundamental controls procurement and contract management	During assessment of procurement processes, contract management and controls of the municipality which should ensure a fair, equitable, transparent, competitive and cost effective supply chain management system that complies with legislation and that minimizes the likelihood of fraud and corruption, favoritism and unfair and irregular practices, deficiencies in the following fundamental controls were identified : • Based on experience throughout the audit – proper recording keeping and management was not in place resulting in requested information not being available or supplied with a significant delay • There are no controls implemented for SCM officials or other role players to declare any reward, gift, hospitality or any other benefit promised , offered or granted to that person or to any close family member, partner or associate of the person • SCM officials were not adequately trained , as there seems to be a lack of understanding of the SCM policy and regulations and the implementation thereof • SCM officials were not aware of the established processes whereby officials in the SCM unit could report to the accounting officer any alleged irregular expenditure, fraud, corruption, favoritism , unfair conduct or breach of the code of ethical standards	• Since Council has been under Administration various Forensic and or other Auditors have requested for SCM Contract Files and other documentation. The delay is responding to the AG is due to the fact that most contract files were taken by other Auditors and hence, information could not be readily available. • All SCM Officials have in the past signed a Code of Conduct and Declaration of Interest which covers the above finding. SCM Officials and Bid Committee Members have recently signed a new Code of Conduct and Declaration of Interest Form. • All SCM Officials have been through an intense SAMDI Training Course in Supply Chain Management and all staff except recently appointed staff have completed studies in this field. All staff have also been on several strategic workshops to discuss the Policy and Procedures in much detail. • SCM Officials are aware of processes regarding the above and reporting would have been done on all of the above should information be known.

Line Item	Page	Description	Findings	Management Responses
Non-compliance with Legislation	115	Internal Control	In terms of section 165(2) of the Municipal Finance Management Act which states: "The internal audit unit of a municipality or municipal entity must- (b) advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to- (i) internal audit; (ii) internal controls; (iii) accounting procedures and practices; (iv) risk and risk management (v) performance management (vi) loss control; and (vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and (c) perform such other duties as may be assigned to it by the accounting officer During the assessment of the effectiveness of internal audit the following weaknesses were noted: 1) By inspection of the audit plan for 2009/10 at 30 June 2010 the following was noted with respect to the 17 planned projects, of which 60% were completed: . 3 projects were rolled over to the 2010/2011 year due to budget constraints · The project on the AG follow-up Audit/ Control Transformation Steering Committee(CTSC)was still in progress · The waste management project was still at the planning phase · The audit planned for performance information was still at the fieldwork stage · The project on HRM processes was still at the draft stages · Projects were indicated under the status as having been completed but were not finalized as management comments with agreed actions, responsibility and implementation date was not received. · No audit was conducted on performance management and compliance with the Municipal finance management act, the annual Division of Revenue Act and any other applicable legislation 2) The internal audit assignments were conducted by various co-sourced auditing firms however; no quality review was performed by internal audit to ascertain if the correct audit approach and audit methodology was used as per paragraph 9.3 of the internal audit charter. There are also no processes in place to ensure that the co-sourced assignments are performed in a consistent manner. 3) The effectiveness of internal audit was not evaluated by the Audit Committee for the year under review as per the Audit Committee charter Paragraph 6.3 point 6.3.3. 4) Internal audit division has had budget constraints and is under staffed which impacts on its ability to be effective to the municipality 5) Management does not view internal audit as an effective internal control tool as there appears to be a lack of commitment from management to address internal audit findings and implement recommendations. This impacts on the internal control environment which could result in poor/ weak internal controls or non-functioning thereof, and misstatements to the financial statements.	1. Disagree – With no budget available from February 2010, due to the council being cash strapped,60% of completion is very much acceptable limit as most these projects were completed in the first 7 months on the financial year. The Internal audit has been effective as we have completed 82% of the audit In a changing audit environment projects are and may be rolled over. The inclusion of management comments is a shortfall on the part of management as the audit's have been completed. This is in no way a reflection of an incomplete audit. Performance management reports were not produced in 2009/10 to be audited. Finally, the act ONLY requires one to ADVISE the accounting officer on performance management, DORA and MFMA. It does not say that we have to include this as part of our plan. 2. Agree- a standard audit methodology was developed in February 2010 which will be introduced in audit assignments in 2010/11 3. Agree 4. Disagree- yes the unit is under-staffed, but together with our co-sourced partners, the completed reports are insightful, accurate and provide sound recommendations for the departments being audited to implement– hence we were effective 5. Whilst the responses to audit reports have not been forthcoming in a timely manner to say the least – this finding must be answered by management.

Line Item	Page	Description	Findings	Management Responses
Non-compliance with Legislation	117	Audit Committee	In terms of section 166(2)(a) the Municipal Finance Management Act which states: "an audit committee is an independent advisory body which must- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipal entity, on matters relating to- (i) internal financial control and internal audits (ii) risk management (iii) accounting policies (iv) the adequacy, reliability and accuracy of financial reporting and information; (v) Performance management; (vi) effective governance; (vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; (viii) performance evaluation; and (ix) any other issues referred to it by the municipality or municipal entity (b) review the annual financial statements to provide the council of the municipality or, in the case of a municipal entity, the council of the parent municipality and the board of directors of the entity, with an authoritative and credible view of the financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; (c) respond to the council on any issues raised by the Auditor-General in the audit report; (d) carry out such investigations into the financial affairs of the municipality or municipal entity as the council of the municipality, or the board of directors of the entity, may request; and (e) perform such other functions as may be prescribedBased on the assessment performed the Audit Committee (AC) the following weaknesses were identified which indicate that the AC has not been able to effectively discharge it mandate in terms of the audit committee charter and the MFMA: 1) AC did not perform its function in respect of · risk management, . accounting policies, the adequacy, reliability and accuracy of financial reporting and information, · performance management, · Effective governance in terms of the King Code of Corporate Practices and Conduct and the auditee's code of ethics and business conduct, · Compliance with the MFMA, the annual DoRA and any other applicable legislation	1. Disagree – The audit committee is an oversight body that applies its knowledge to all audit's undertaken by Internal Audit. The internal audit unit in completing their risk based audit plan has undertaken a composition of audits in the field's of risk management, compliance with policies, procedure and governance. The KING II/III code of conduct is not a requirement of the MFMA but mere good governance. We acknowledge it and embrace the principles of its intent. 2. Agree- this is not a limitation of the A/Committee but rather management's ability to perform their duties. A/Committee has requested these reports but did not stop deliberating on performance matters though the reports were not forthcoming. 3. Disagree- all finding of the Audit General are addresses prior to the Audit being finalised-(minutes available for inspection).The Audit committee has oversight of all Controls Transformations Steering Committee (CTSC) meetings set up to resolve Auditor General findings. 4. Agree- the slow return of management comments, which are of sufficient quality, is the main reason that the A/Committee felt it was not being adequately appraised of any improvements or changes at the Municipality. 5. Agree – the A/Committee became fully aware of the abnormal constraints under which the Internal Audit Unit worked and was satisfied of the work that the Unit produced under the same circumstances (i.e. regularly updated on the implementation status of the internal audit plan). Our concern is the inevitability of continuing ad infinitum to utilise outsourced support. There is little hope that the Municipality will ever produce a fully functional and adequately resourced Internal Audit Unit. 6. Disagree – It is not a requirement of the AC or the AC Charter to have a budget for investigations. Should the need arise we will request for any investigations to be conducted 7. Disagree – A/Committee has done its role in highlighting, requesting and waiting for weaknesses to be addressed. We as the Audit Committee clearly and explicitly communicated our concerns. There is no problem with the channels for communication. 8. Agree – all internal audit reports will be accompanied by management comments, for all findings, detailing their responses and were necessary a plan of action to address the findings with a committed response date for implementation and a responsible official who will champion the change. These inclusions will enhance the audit committee's effectiveness.

Line Item	Page	Description	Findings	Management Responses
Non-compliance with Legislation			2) As included in the AC Charter, the AC also fills the role of the Performance Audit Committee, however, it was noted that management did not submit quarterly reports on performance information to the AC for review. 3) In terms of the AC Charter the AC should ensure that all significant findings of the AG should be given due considerations. However this was not addressed by the audit committee during the year under review. 4) Based on the evaluation the AC performed on its role and responsibilities, members of the AC indicated on the questionnaire, that management does not inform the AC of any improvements or changes at the Municipality. There appears to be a lack of communication between the AC and management of the municipality. 5) The AC did not evaluate the internal audit function as per the audit committee charter, due to projects not being finalised. 6) The AC has the power to investigate matters within its ambit, however no budget was allocated to the AC to perform this function should the need arise. 7) Through inspection of the AC minutes it was noted that although weaknesses in internal controls were been identified, management did not appropriately address the weaknesses Which is indicative of poor/ ineffective channels of communication between the AC and Council. 8) Management has not provided information, support and commitment to the AC for the AC to be able to fulfill its legislated role and responsibility effectively. An in-effective audit committee could result in a poor control environment, poor governance and possible misstatements of the annual financial statements.	

Line Item	Page	Description	Findings	Management Responses
Information Technology Systems	120	IT Governance	IT governance is the responsibility of executive management. It is an integral part of organisational governance and consists of the leadership, organisational structures and processes that ensure that the organisation's IT resources would sustain its strategies and objectives. IT governance allows the organisation to manage IT risks and derive value from IT investments and it supports the achievement of business objectives that are dependent on IT systems. Key audit findings that were identified: • A formal IT governance framework has not been implemented • Formal software licence contracts had not been established between the municipality and the service providers for the Refuse Management System. Furthermore, formal maintenance and support contracts had not been established between the municipality and the service providers for the ProMis System and the Refuse Management System. • The municipality did not monitor the service delivery of the service providers for the Refuse Management System. • Functions of the information security officer not allocated to a designated person. • Policies, standards and procedures either not in place or incomplete for IT security policy and system software change control procedures.	• I am in agreement with the finding. However, we have been aware of this weakness since the last audit. We requested a budget of R1.02m to remediate all the issues that were raised in the AG's report but, unfortunately, due to us being in a financial crisis there is no cash available to support the budget. Furthermore, there are little or no skills available in-house to remediate these findings hence the reliance on outside service providers. • I agree that the Refuse Management System does not have an SLA and we will correct that before December 2010. PROMiS on the other hand, has always had an SLA. The latest one has expired and we are in the process of negotiating a new one with Fujitsu – only this time at a reduced rate at the request of the Provincial Intervention team. We are negotiating certain terms and conditions where we are now asking to pay SLA fees monthly as opposed to annually upfront thereby relieving pressure on cash flow. This is the reason for the delay. • The new Municipal structure makes provision for ICT Security Analyst and Security and Policy Clerk. Both of whom report to the Business Systems Manager in the Information management sub-unit. This structure is in draft form presently and it is envisaged that the structure will be adopted and implemented by February 2011. • I am in agreement with the finding and we have known that this deficiency exists. Part of the remediation process was to put this Policy in place and this request is included in the R1.02m requested. • In-house skills non-existent. New structure will address this skills shortage. Skills will then be on hand to rectify this problem.
	122	Security Management	Security measures to prevent unauthorised access to the departmental network and operating systems that grant access to the application systems were not in place. The network security configuration that detects and prevents unauthorised access to systems was not adequately designed. Key audit findings that were identified: • Operating system standards and procedures not implemented • Operating system security parameters not adequately set to provide optimal security • The built-in administrator and guest account had still not been renamed to a more secure name. • Management had still not implemented a policy to ensure that the municipality would remain up to date with the most recently discovered security vulnerabilities. Furthermore, although some controls had been implemented to ensure that appropriate security updates, patches and hot fixes would be installed on the Windows server and workstations systems, it was established that updates, patches and hot fixes were not regularly installed as the most recent deployment of an update occurred on 2 April 2010. • It was established that the activities of the database administrators (DBAs) on the ProMIS and METVAL applications were not regularly monitored or reviewed by an independent person	• There are two issues that need to be considered here. An Active Directory tool that is able to monitor these policies and to highlight gaps needs to be procured. The remediation budget takes cognizance of this Tool. We do not have the in-house skills to professionally manage this portfolio and have included the post of an Active Directory Administrator in the new organization structure. It is unlikely that this position can be filled adequately from within and we will have to go to the external market to find these skills. If Windows administration skills are lacking in this Municipality then we are in an even worse position as far as Unix skills is concerned. But, again, we are acutely aware of this threat and have made provision for a "SERVER ADMINISTRATOR – SQL & UNIX" within the new organogram. Once it is approved and we have the budget to source this resource we will move swiftly ahead. • We do not have in-house skills to correct this. However, the new Organogram has a position for "DATABASE ADMINISTRATOR" which once approved and accepted, will be filled.

Line Item	Page	Description	Findings	Management Responses
Information Technology Systems	124	User Access Control	User access control is the systematic process of managing the access of users to the application. The process includes the creation, review, disabling and removal of user accounts.Key audit findings that were commonly identified: • Lack of user account management procedures for Windows, Unix, PayDay, ProMis, METVAL and RMS. • Formal access request documentation was not completed for password resets on Windows.ormal access request documentation was not completed for registering users, changing users' access rights, resetting passwords and terminating access rights to PayDay, Unix, METVAL and RMS. • Formal access request documentation was not completed for changing access rights, resetting passwords and terminating access rights to ProMIS and Unix. • Some users, of whom one had administration privileges, were not required by the Windows operating system to use passwords when logging on. • Complete details (full names) were not available for some Windows, Unix, PayDay and ProMis user IDs. • Excessive access rights assigned to a high number of users on Windows. • Activities of the system administrators/root and controllers were not monitored for Windows, Unix, PayDay, ProMis, METVAL and RMS. • Users' access not reviewed to ensure that it remained commensurate with their job responsibilities for Windows, Unix, PayDay, ProMis, METVAL and RMS. • Violation logs and activity logs were still not generated for review by management for Windows, Unix, PayDay, ProMis, METVAL and RMS. • Segregation of duties was not maintained between the critical UNIX system administration functions and the application security administration of the ProMIS Income and ProMIS Expenditure systems as the system controller for the ProMIS Income and Expenditure systems could also perform UNIX system administrator functions.	• These duties would form part of the tasks of the Active Directory Administrator. This post is contained in the new organogram. Once approved, this post would be filled and remediation carried out. • All users will be notified of this change by December 2010. • We have been aware of this weakness since the last audit. We requested a budget of R1.02m to remediate all the issues that were raised in the AG's report but, unfortunately, due to us being in a financial crisis there is no cash available to support the budget. Furthermore, there are little or no skills available in-house to remediate these findings hence the reliance on outside service providers. • We are currently updating user profiles on Active Directory. We have managed to secure temporary resources to assist us with this exercise. • Standard document to cater for Unix, Windows and Applications will be designed and implemented by February 2011. • Will get Payday and ProMIS administrators to correct these by February 2011. • We do not have the in-house skills to professionally manage this portfolio and have included the post of an Unix Administrator in the new organization structure. It is unlikely that this position can be filled adequately from within and we will have to go to the external market to find these skills. • The new Municipal structure makes provision for ICT Security Analyst and Security and Policy Clerk. Both of whom report to the Business Systems Manager in the Information management sub-unit. This structure is in draft form presently and it is envisaged that the structure will be adopted and implemented by February 2011. • It is agreed that this segregation needs to be addressed. We have a post in the new structure that will enable us to divorce these potentially risky duties. • With our Metval Admin person having resigned, we are now using the services of an external service provider for the administration of the system. With an adequate and staffed structure in place, we will be in a position to fulfil this finding. • We do not have a technical person looking after the Refuse management System and the responsibility currently rests with the clerical staff. With an adequate and staffed structure in place, we will be in a position to remediate this finding.

Line Item	Page	Description	Findings	Management Responses
Information Technology Systems	127	Program Change Management	Change management controls to ensure that only authorised and valid changes would be effected to data, tables and programs that generate the financial statements were inadequate. Key audit findings that were identified: • Change control standards and procedures were not in place for PayDay, ProMIS Income, ProMIS Expenditure, METVAL and RMS • Formal change control documentation had not been compiled for the PayDay and RMS data and system changes. • Service providers had access to the METVAL, RMS, ProMIS Income and ProMIS Expenditure to provide support and upload changes. However, the municipality still did not monitor the activities of the staff of the service provider.	• Historically, the Finance Unit were custodians of this system and were responsible for all aspects outside of hosting. ICT will from here on in provide guidance on these issues. With an adequate and staffed structure in place, we will be in a position to remediate this finding.
	128	IT Service Continuity	IT service continuity is the process of managing the availability of hardware, system software, application software and data to enable an organisation to recover/ re-establish information systems services in the event of a disaster. The process includes business continuity planning, disaster recovery plans and backups. Key audit findings that were identified: • Lack of formally documented and approved business continuity and disaster recovery plans • Lack of backup standards and procedures for Windows, Unix, PayDay, ProMis, METVAL and RMS. • Formal off-site backup arrangements for the Windows, Unix, PayDay, ProMis METVAL environments had still not been documented and approved by management. Consequently, backups were not taken to the off-site backup location on a daily basis. • DLT backup registers/checklists were not maintained by operators, checked by the supervisor or stored for a certain period for the UNIX operating system and ProMIS application systems. • Backup registers/checklists were not always maintained by operators, checked by the supervisor or stored for a certain period for the METVAL application environment. • Backup registers/checklists for the RMS were not maintained by the backup operator, checked by the supervisor, or stored for a certain period. Furthermore, it was found that daily backups were not always performed. • Formal off-site backup arrangements for the RMS environment had still not been documented and approved by management. Consequently, backups were not always copied to the off-site backup location on a daily basis.	• This project will have to evolve over a 5 to 7 year period because of the enormity of the task as well as the cost of replicating our current Data Centre coupled with the unavailability of funds at this stage. • Backup policy for Windows exists. We are in the process of re-examining all backup issues which will culminate in a formal Backup Strategy and Policy Document. Expected date of completion is December 2010. • We are currently negotiating with METROFILE for them to collect and deposit all back media in this organization. It is expected that we have this in place by January 2011. In the mean time ALL Data Centre BACKUPS are housed offsite in Stores. • We are in the process of re-examining all backup issues which will culminate in a formal Backup Strategy and Policy Document. Expected date of completion is December 2010.

Line Item	Page	Description	Findings	Management Responses
Information Technology Systems	130	Facilities and Environmental Control	Physical, environmental and data centre controls implemented to ensure the security, integrity, performance and accessibility of the systems and information. Key audit findings that were identified: • Physical access to the computer room was not always adequately controlled. • Environmental controls such as [old computer equipment, boxes and documentation stored in the computer room posed a fire hazard, although maintenance was performed, standardised checklists were not completed for the maintenance and regular testing of the uninterruptible power supply (UPS) system, batteries, generators, power (low and high tension) and fire detection/prevention system, network cabling in and around the network wiring closets and servers was not neatly arranged.] not in place and maintained in the computer room. • Although physical access to the sensitive areas at the municipality, such as the computer room and ICT department, was logged, audit trails and logs could still not be printed for access point devices and formal procedures were still not in place to indicate when the access logs should be retrieved, reviewed and signed off. • Formal access request documentation was not completed for registering users, changing users' access rights and terminating access rights on the physical access control system to ensure the effective administration of card users. • Formal procedures had not been established to ensure that the access of users on the physical access control system would periodically be reviewed to confirm that their current access was commensurate with their job responsibilities and approved levels of access. • No physical access controls had been established for the office at the landfill site where the Windows XP PC was hosted. • Environmental controls such as [No functional fire detection, protection and suppression systems or fire extinguishers were in place, a UPS system was not in place to support the RMS application in an event of a power failure, the landfill site office was not equipped with fireproof ceilings, old computer equipment, boxes and documentation stored in the landfill site office posed a fire hazard] not in place and maintained in the landfill site computer room.	• New Time and Attendance system will include this within the scope of the project. This was also included in our request R1.02m which was not approved for 2010. • Measures will be put in place to progressively comply with the AG's request. • System is manual. New T&A system will automate this process. • System will be moved to the Data Centre as from February 2011. This will negate the need for additional security controls.

Line Item	Page	Description	Findings	Management Responses
Administrative Matters 1. Water losses	132	Water Distribution Losses	As disclosed under note 50 to the financial statements, water losses of 19,233,312 kilolitres(Kl) has been stated as the real losses. Deducted from these losses is 1,393,193Kl stated as "apparent losses" –which refers to the losses that are inherent and expected/assumed from the distribution of water. However from discussions with staff within the water section and as demonstrated on note 50 to the financial statements, this allocation has not been updated from the prior years. As a result, the amount disclosed as real losses is possibly over or understated. In the absence of accurate workings/ recordings of the "apparent losses", I am unable to quantify the misstatement on the real water losses disclosed on the financial statements.	For Financial year 2009/2010 Real Water Distribution Losses did equate to 19233312 kl (32.88%) of total purchases. Included in this Real loss value was an "apparent" loss component (Unauthorized Consumption) of 1393193 kl (2.38%) of total purchases. This apparent loss component constitutes the following variables: 1) Theft 2) Metering inaccuracies 3) Illegal use For the purpose of quantifying this component please take note of the following. In year 2001/2002 a consulting engineering firm was appointed to investigate and reasonably quantify "apparent" losses. Their findings were that approximately 2786386kl was attributed to "apparent" losses. This equated to about 4.5 % of total purchases in subsequent years water analyses. From this last investigation to date there has been no continuity in the investigation of theft, metering inaccuracies and illegal use due to the lack of financial and personal resources. A water loss data re-evaluation undertaken in 2004/2005 indicated that representation in "Real Losses" should reflect a 50% reduction so as not to over-estimate this component until reasonably accurate data could be obtained. This reduction was based on NO relative data acquisition and investigation. This same "apparent" water loss value is indicated in subsequent water loss submissions and presentations. It is evident from the above that there is no conclusive indication as to whether the "apparent" water loss value is either overstated or understated.

SECTION B: SITUATIONAL ANALYSIS

1. INTRODUCTION:

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

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

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

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

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

2. THE POPULATION OF MSUNDUZI

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

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

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

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

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

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

3. HOUSEHOLDS AND HOUSEHOLD SERVICES

TOTAL NUMBER OF HOUSEHOLDS	
Census 2007	134390

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

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

Water is provided by both Umgeni Water and the Municipality. There is a current backlog of 14 063 individual water connections in the Vulindlela and Edendale ares. 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 Vulindledla area which currently has a backlog of 30 000 VIP units.

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

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

COMMUNITY SURVEY 2007: BY ENERGY/ FUEL FOR LIGHTING AND MUNICIPALITY	
Electricity	122567
Gas	174
Paraffin	1340
Candles	9366
Solar	128
Other	816

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

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

4. SOCIAL DEVELOPMENT:

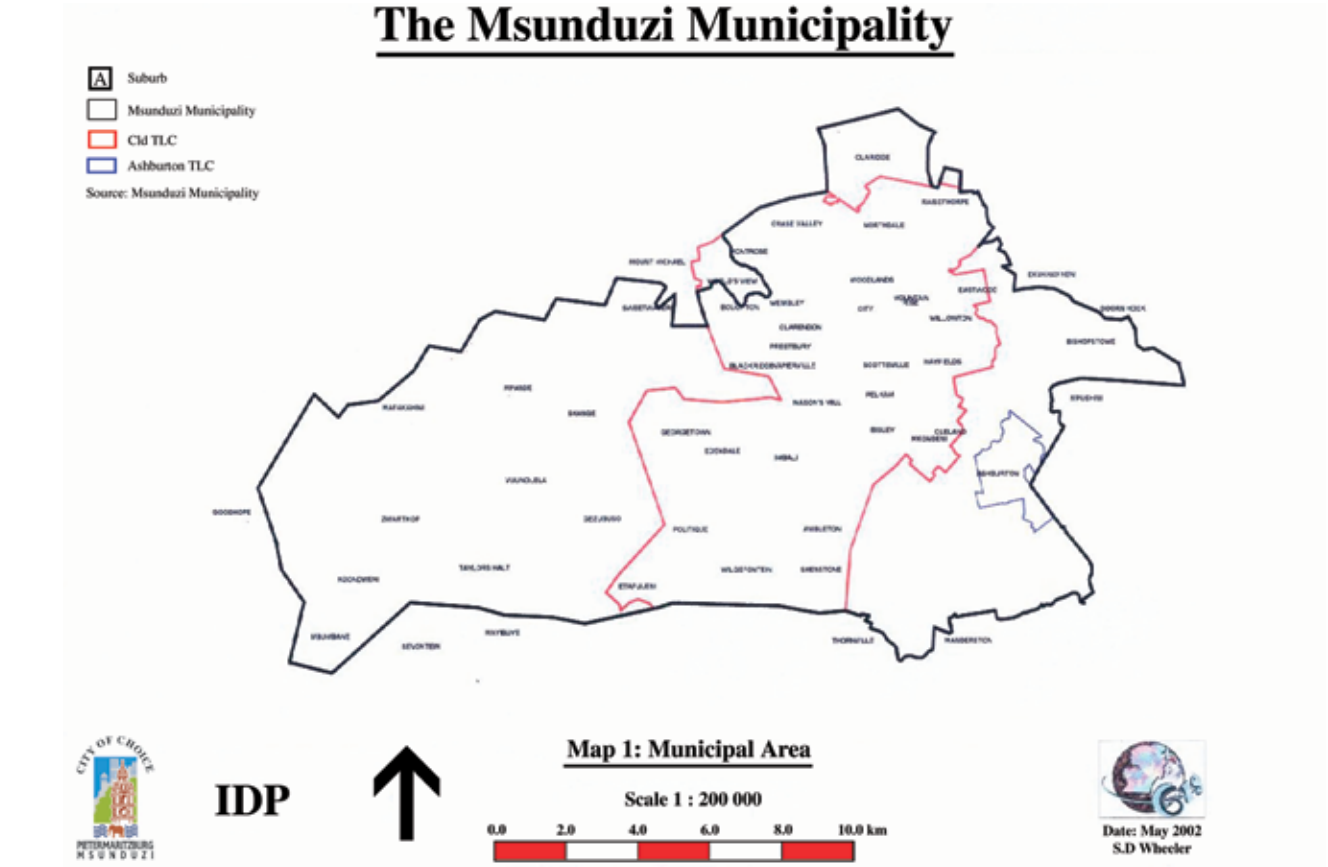
4.1. EDUCATION AND TRAINING:

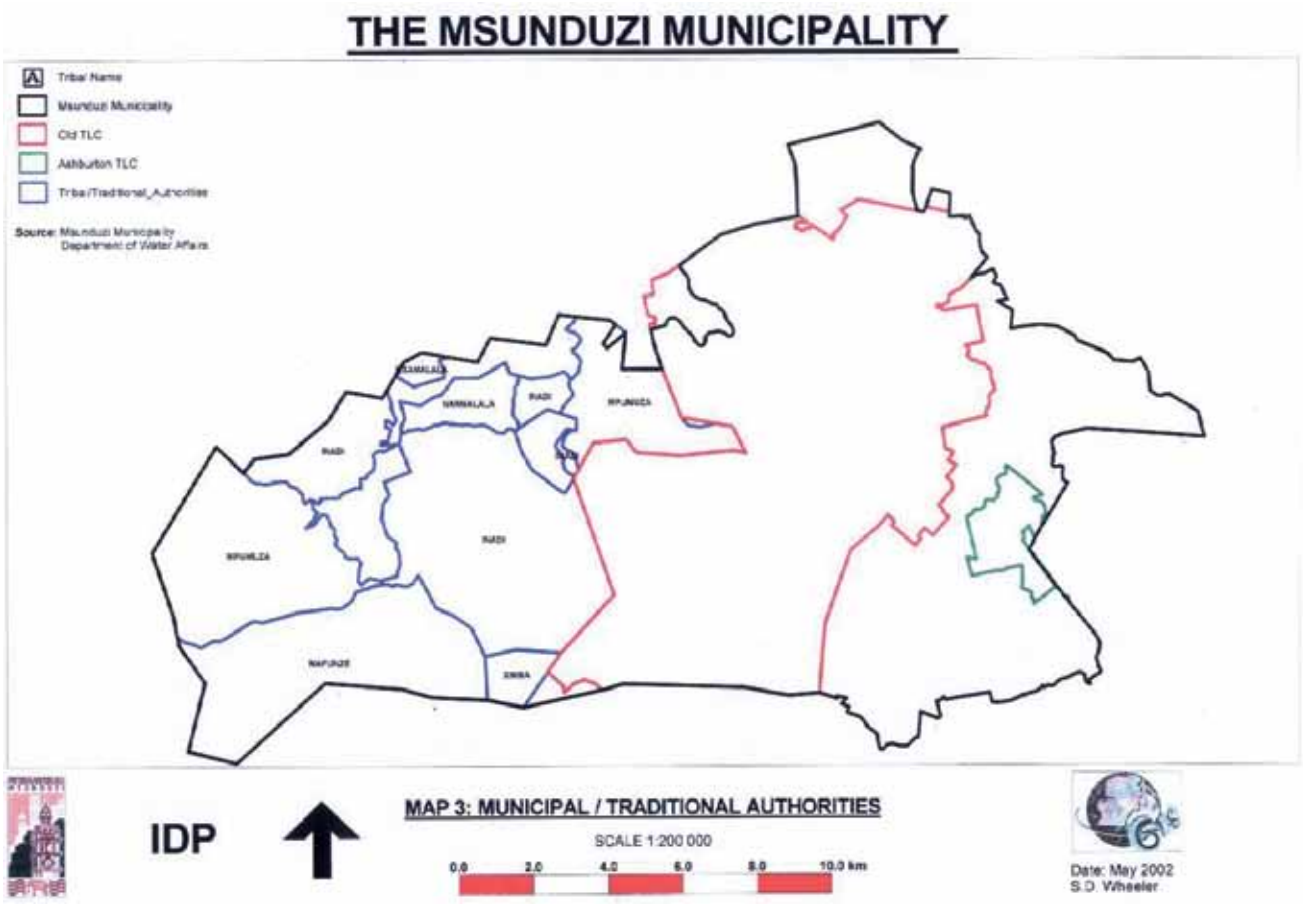
The Pietermaritzburg area of the City is a centre of educational excellence, in both provincial and national contexts. Pietermaritzburg is a seat of the University of KwaZulu Natal and is home to several other institutions of higher learning (technicons; technical colleges; FETs; etc.). In addition,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

4.2. LIBRARIES:

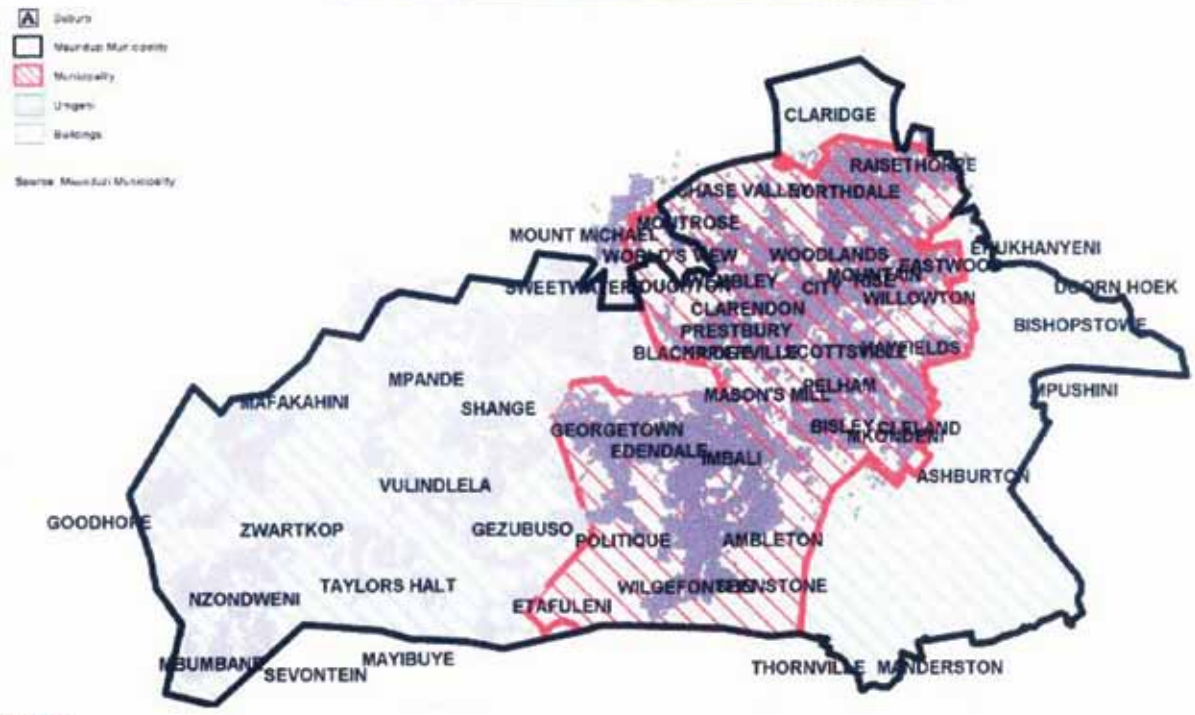
Information is a strategic resource for economic, social and personal development. The public library service of the municipality is a critical interface between people and information resources. Although public libraries serve a range of educational, cultural and recreational functions, at this stage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

4.3 HEALTH AND WELFARE SERVICES:





THE MSUNDUZI MUNICIPALITY



IDP

MAP 4: WATER SERVICE PROVIDERS

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

THE MSUNDUZI MUNICIPALITY

IDP

MAP 5: ELECTRICITY SERVICE PROVIDERS

SCALE 1:200 000

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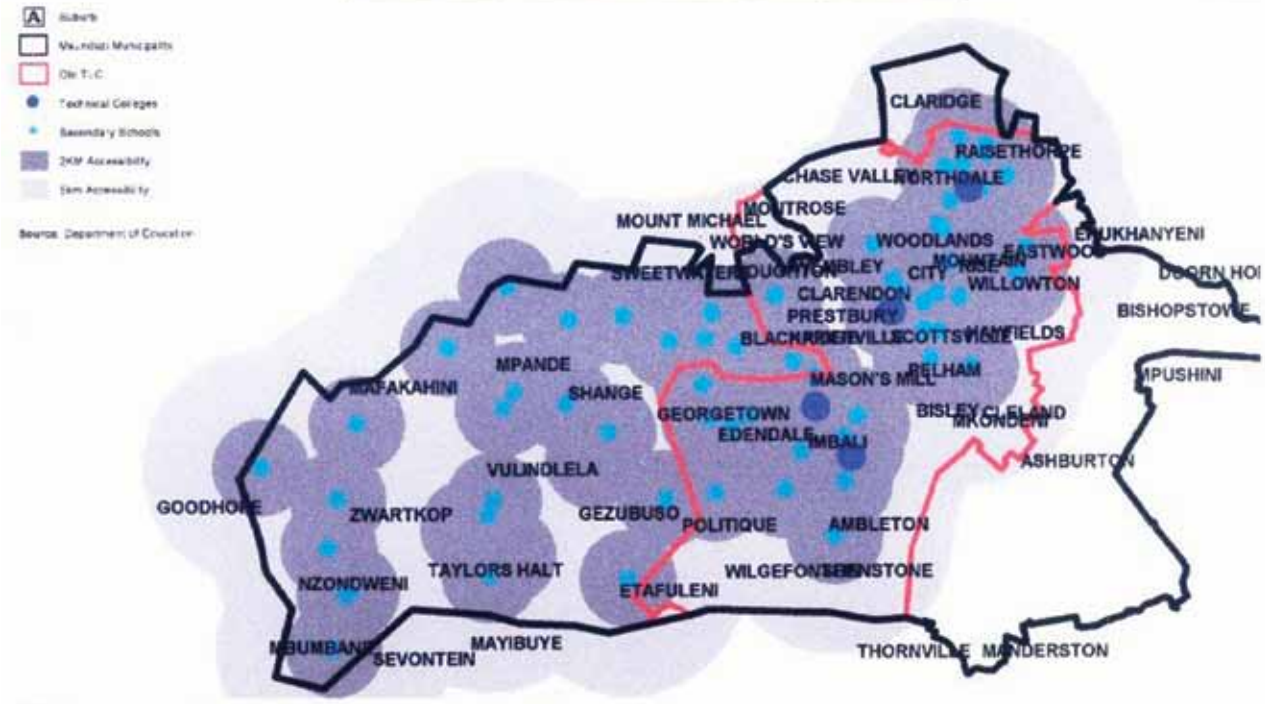
THE MSUNDUZI MUNICIPALITY



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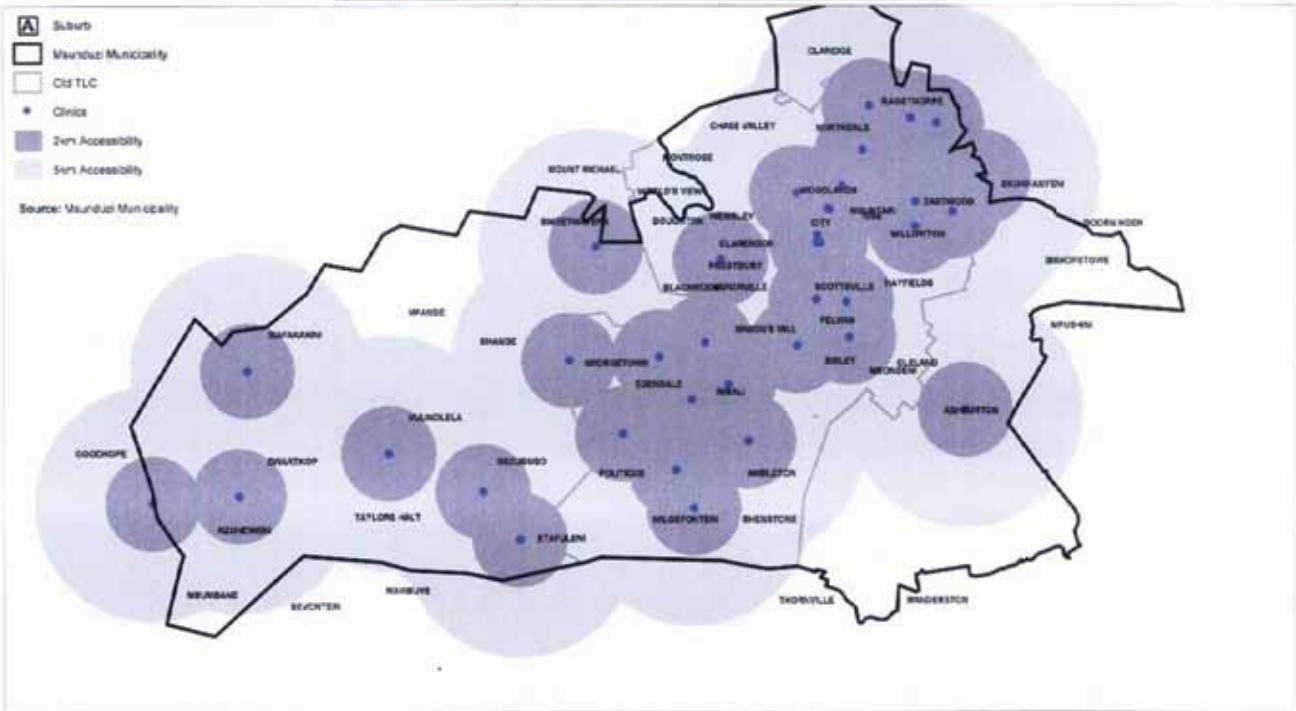
MAP 7: SECONDARY SCHOOLS AND TECHNICAL COLLEGES

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

THE MSUNDUZI MUNICIPALITY



IDP

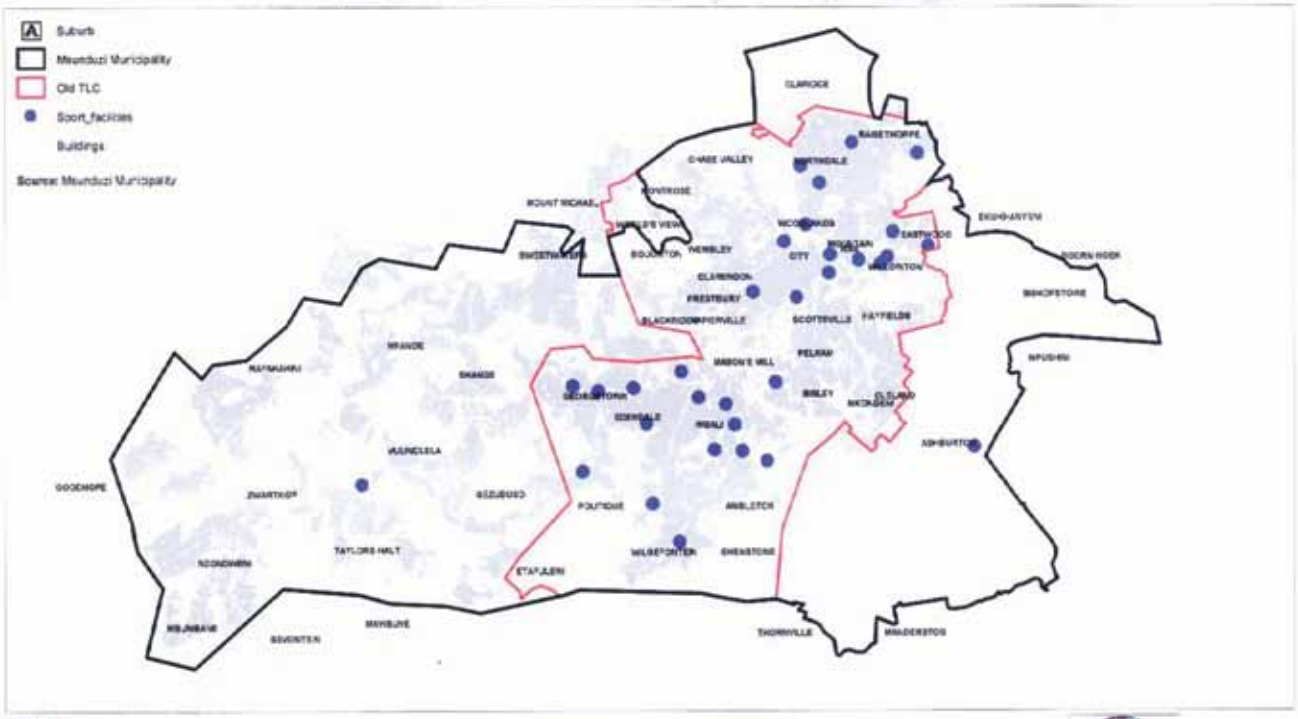
MAP 9 : CLINICS

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

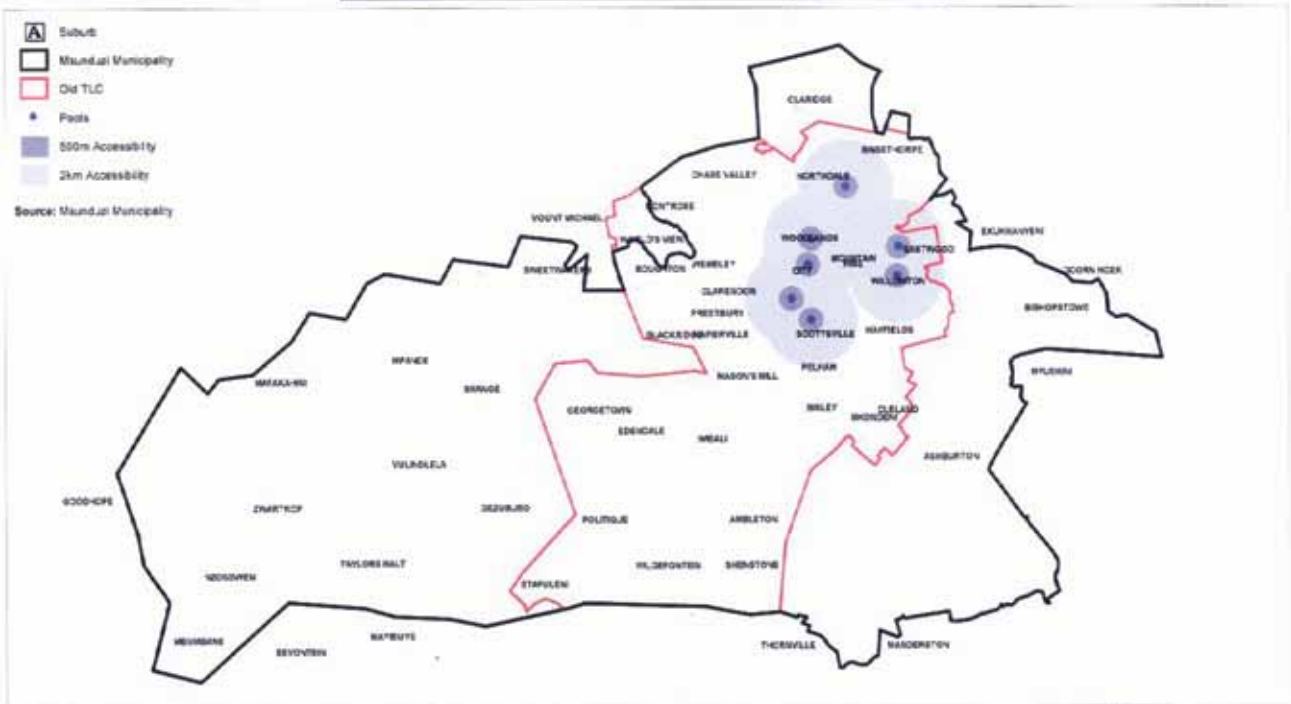
MAP 10: SPORTS FACILITIES

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

MAP 11: PUBLIC SWIMING POOLS

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

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MAP 12: CEMETERIES

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
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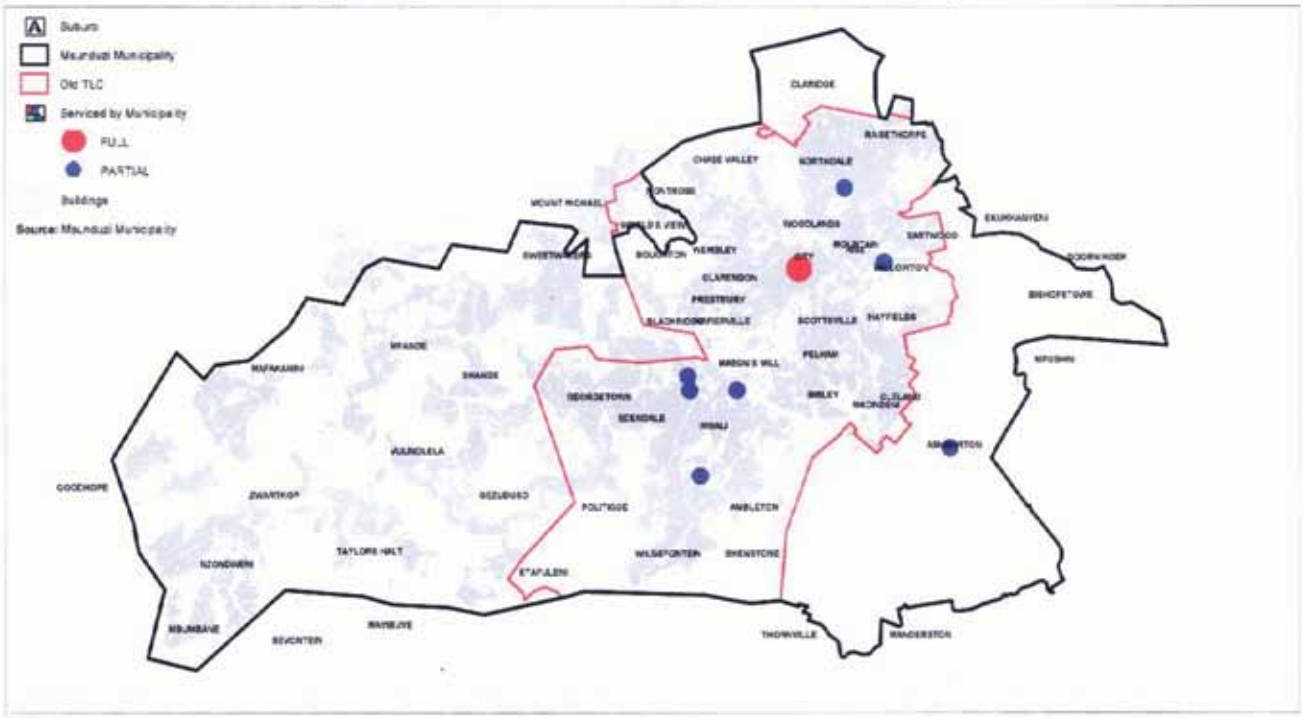


IDP

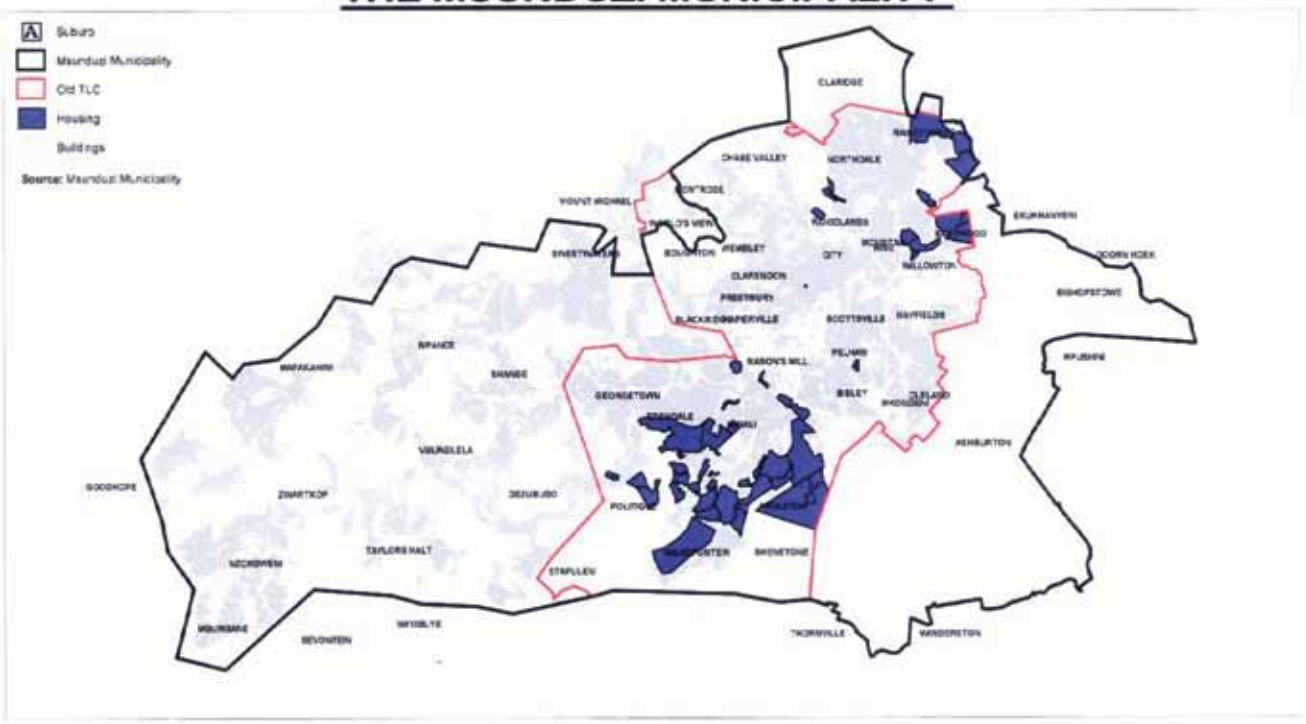
MAP 13: CITIZEN CENTRES

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

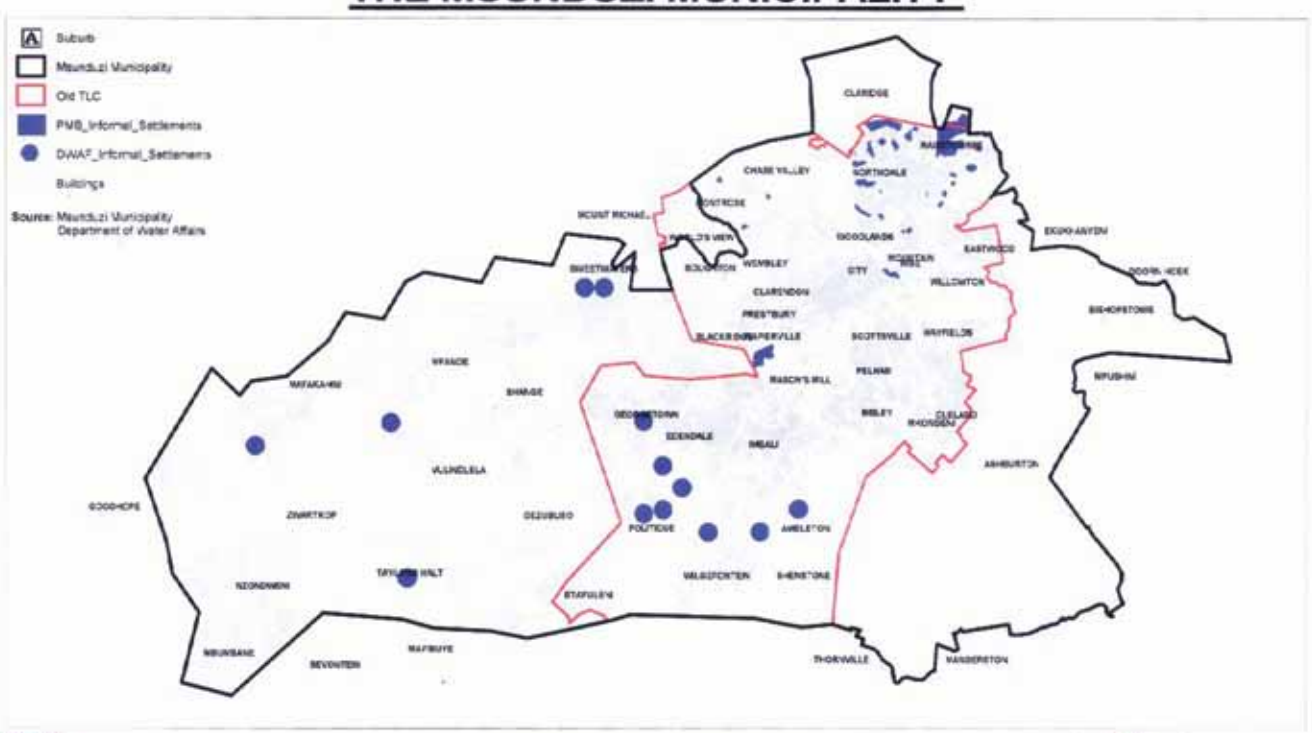
MAP 14: PHDB PROJECTS

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

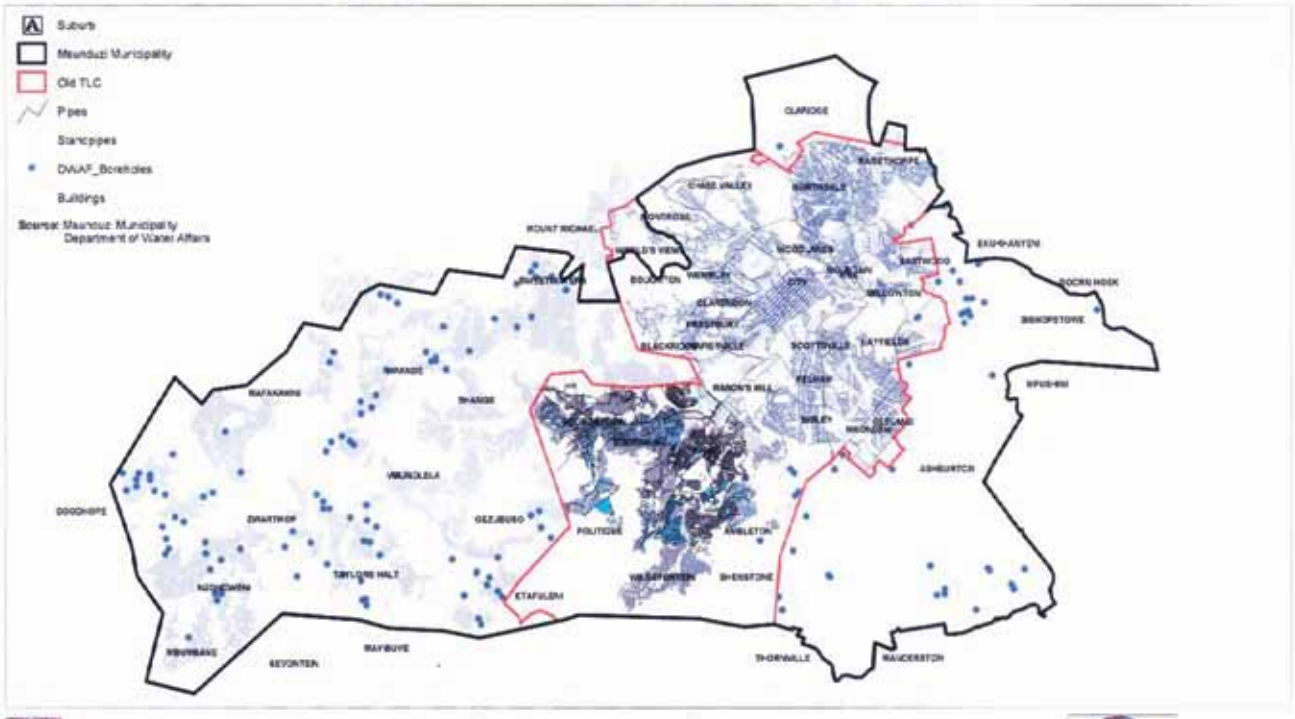
MAP 15: INFORMAL SETTLEMENTS

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

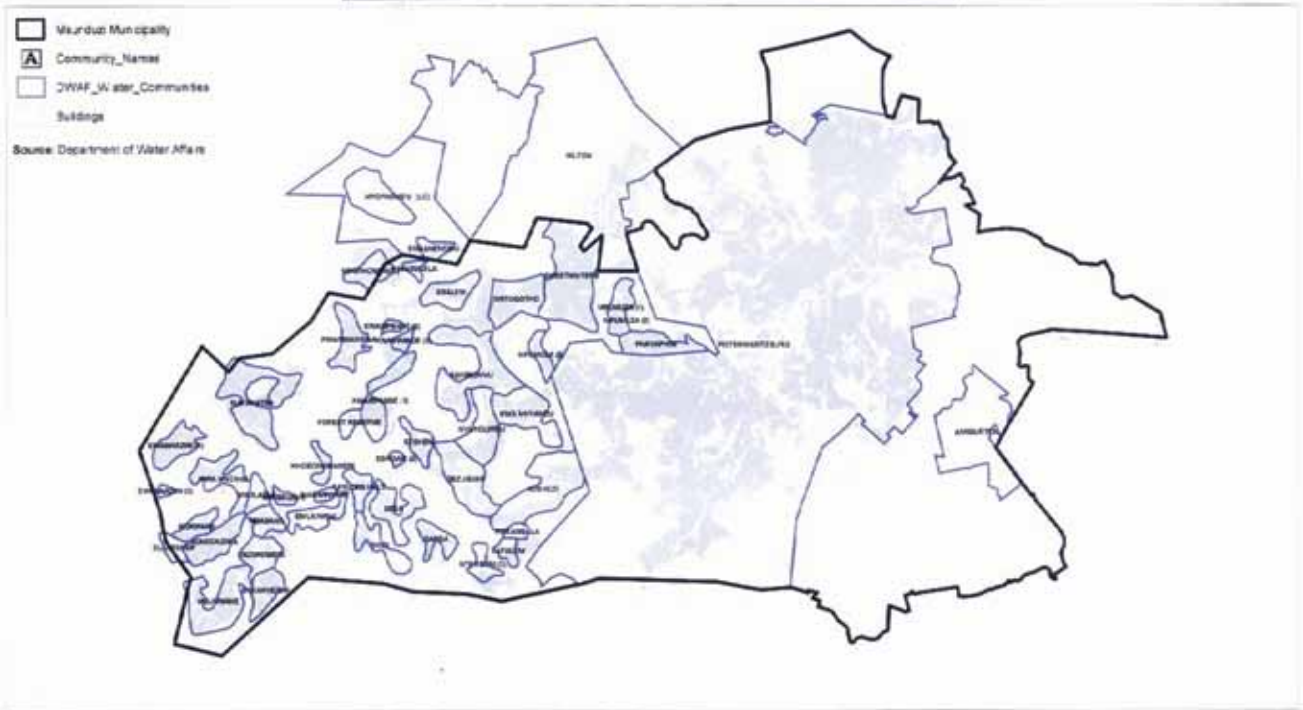
MAP 16: WATER INFASTRUCTURE

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

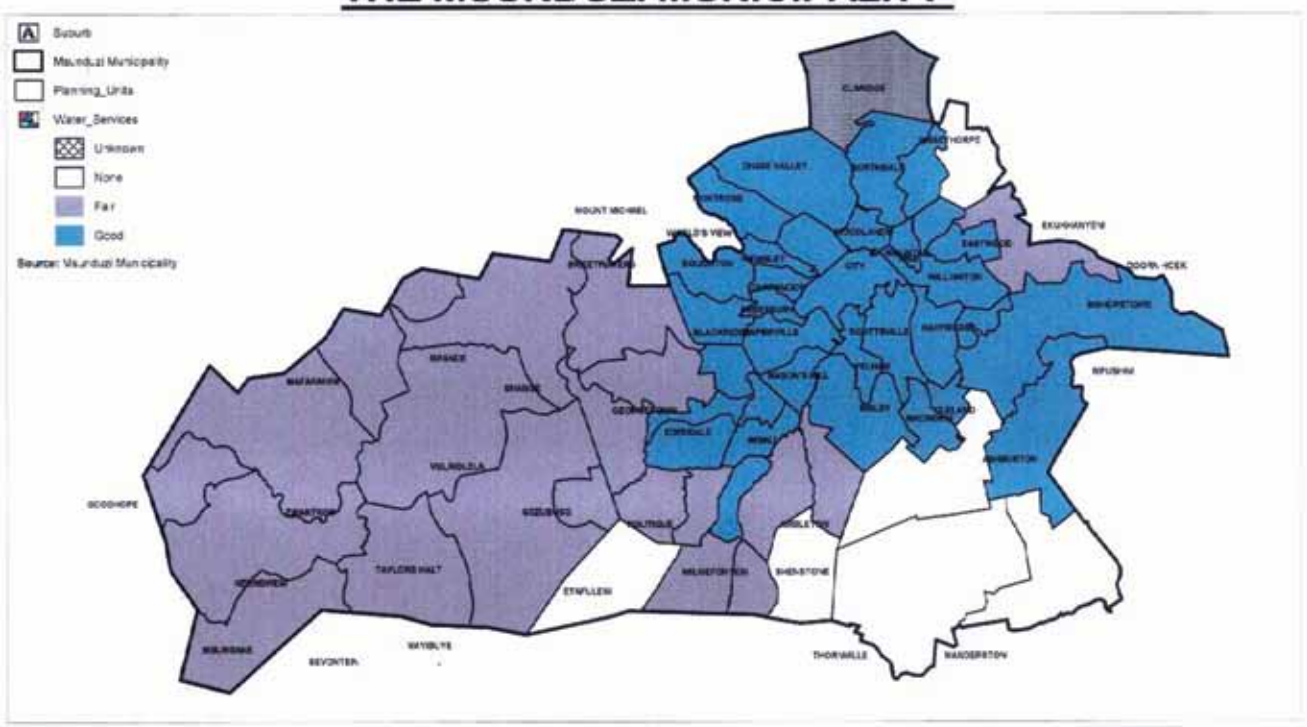
MAP 17: DEPT. OF WATER AFFAIRS WATER COMMUNITIES

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

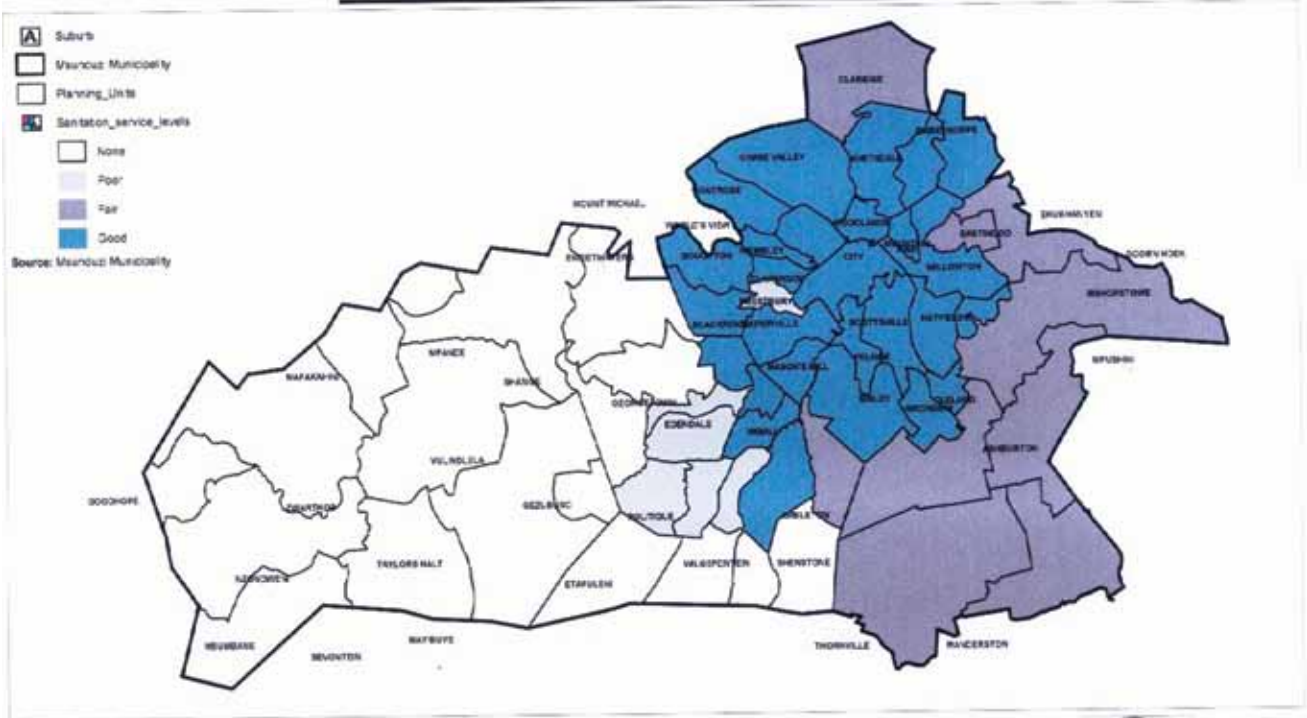
MAP 18: WATER SERVICE LEVELS

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2012
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

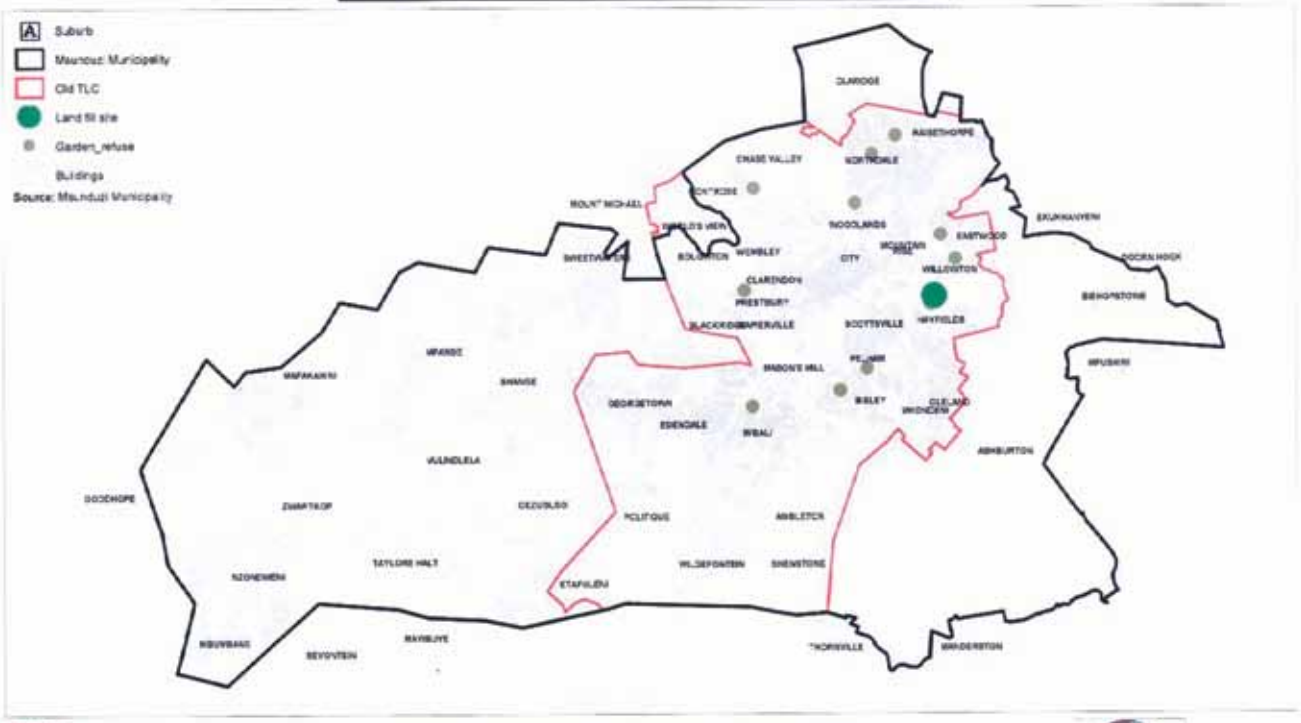
MAP 20: SANITATION SERVICE LEVELS

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2012
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

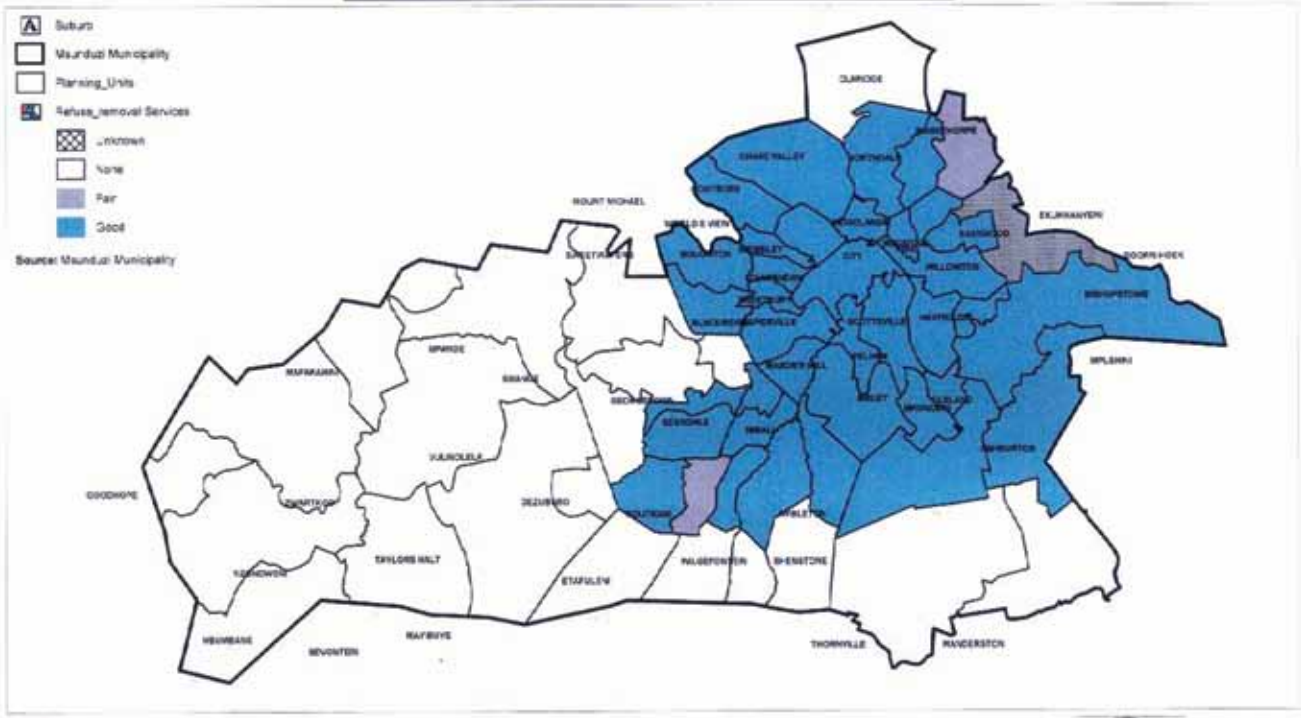
MAP 21: GARDEN REFUSE AND LAND FILL SITES

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

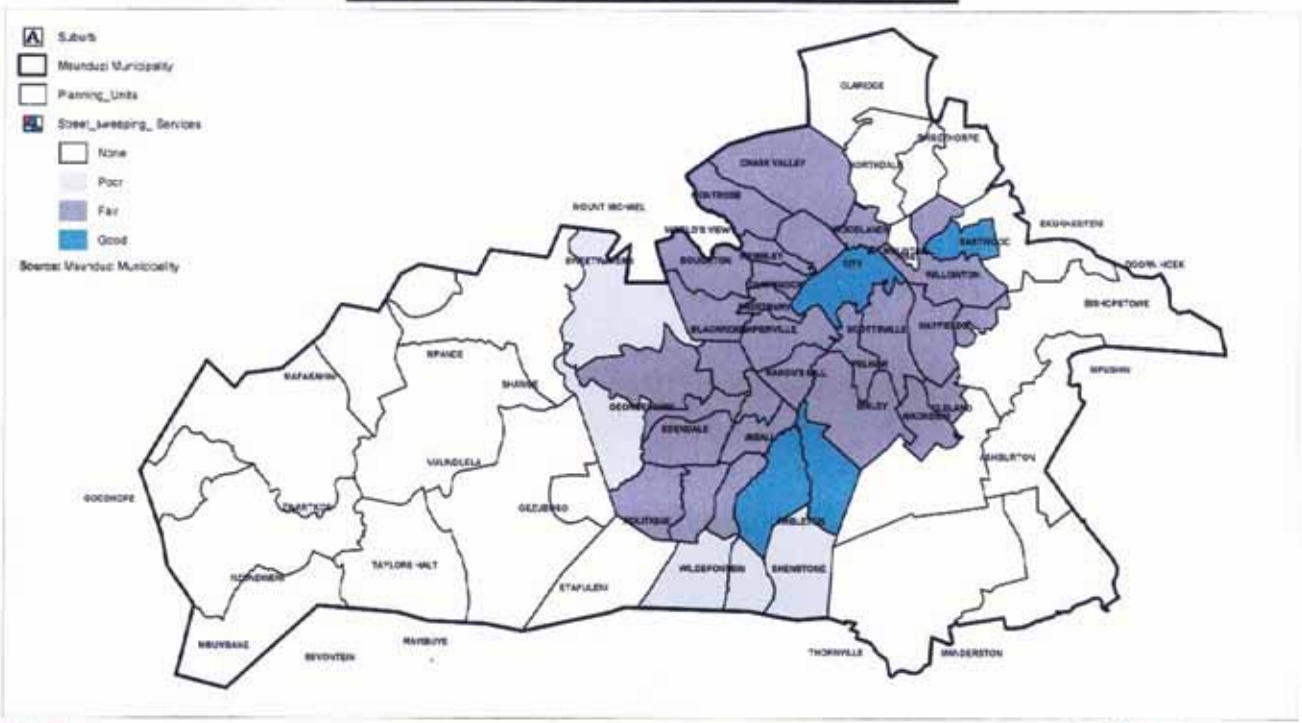
MAP 22: REFUSE COLLECTION SERVICE LEVELS

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

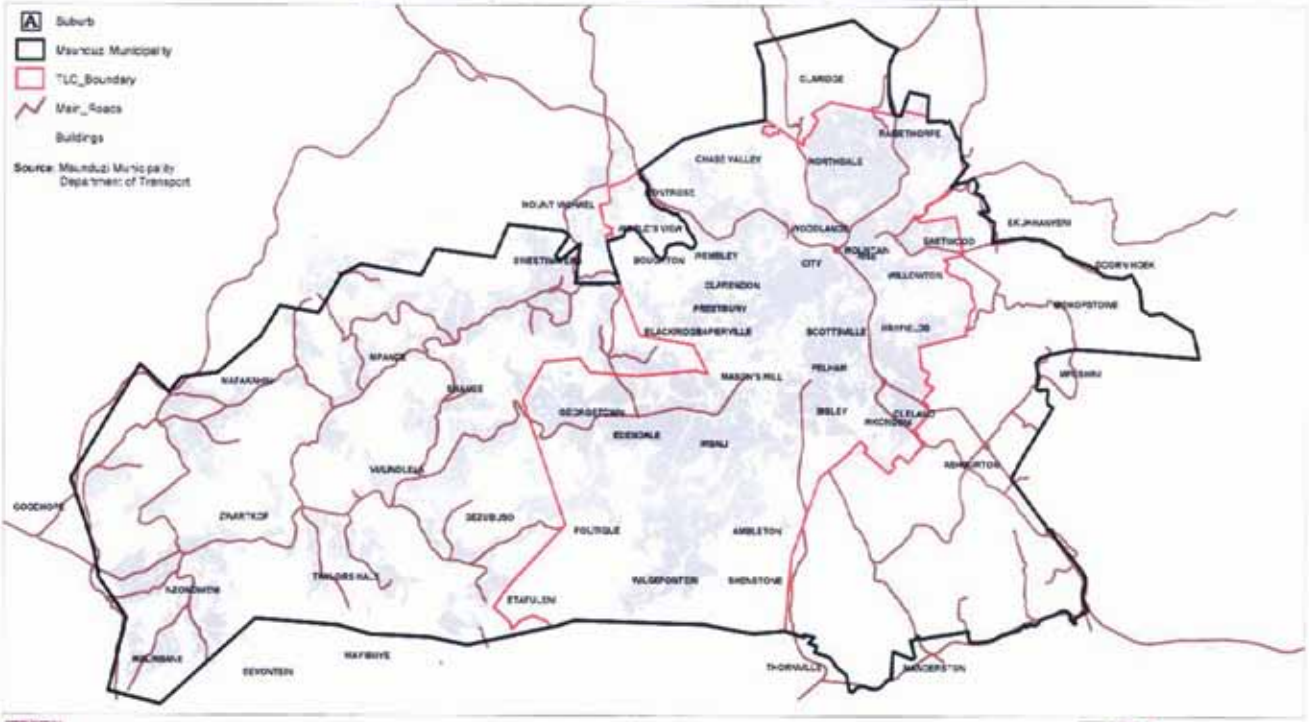
MAP 23: STREET SWEEPING LEVELS OF SERVICE

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

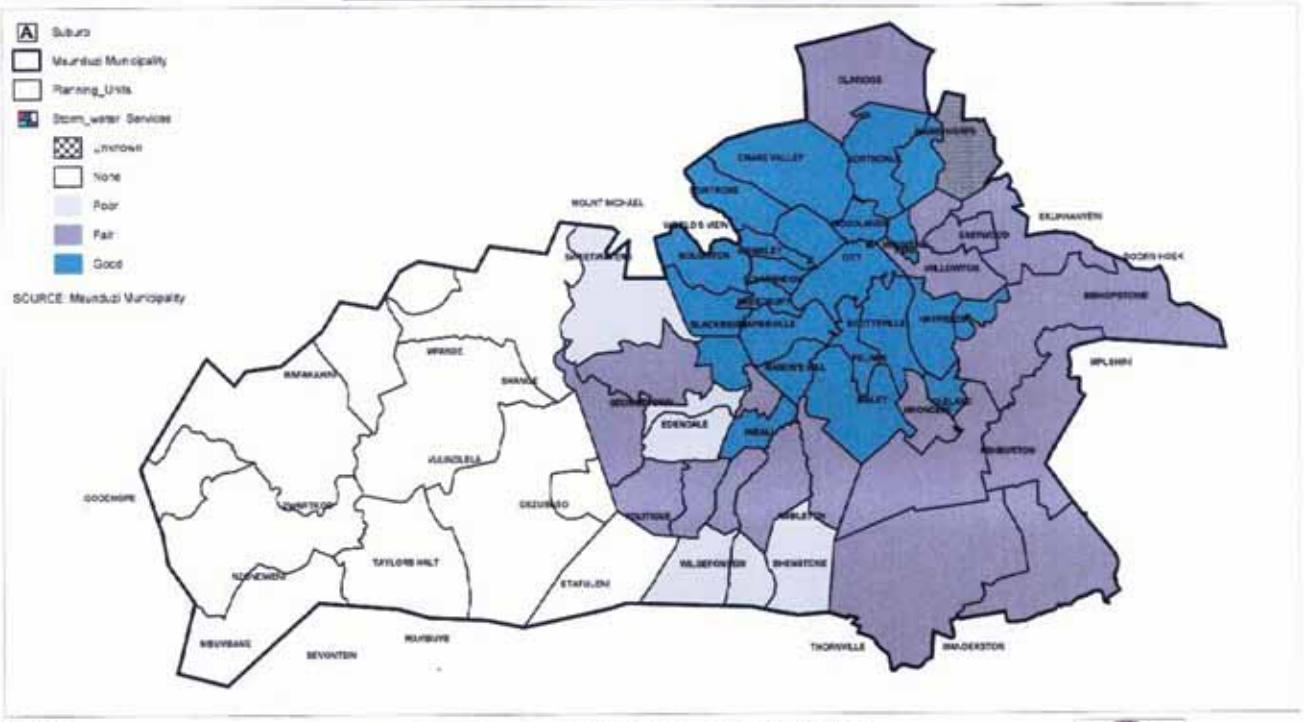
MAP 24: ROAD INFASTRUCTURE

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

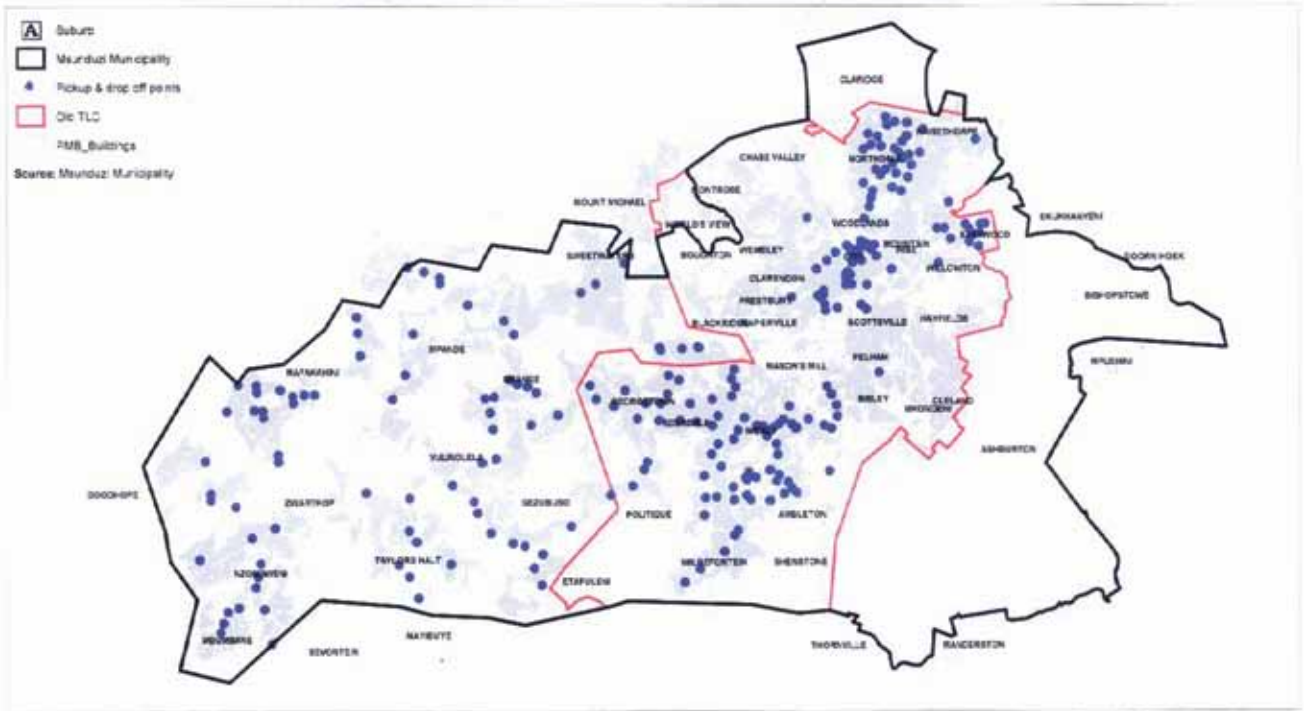
MAP 25: STORM WATER LEVELS OF SERVICE

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

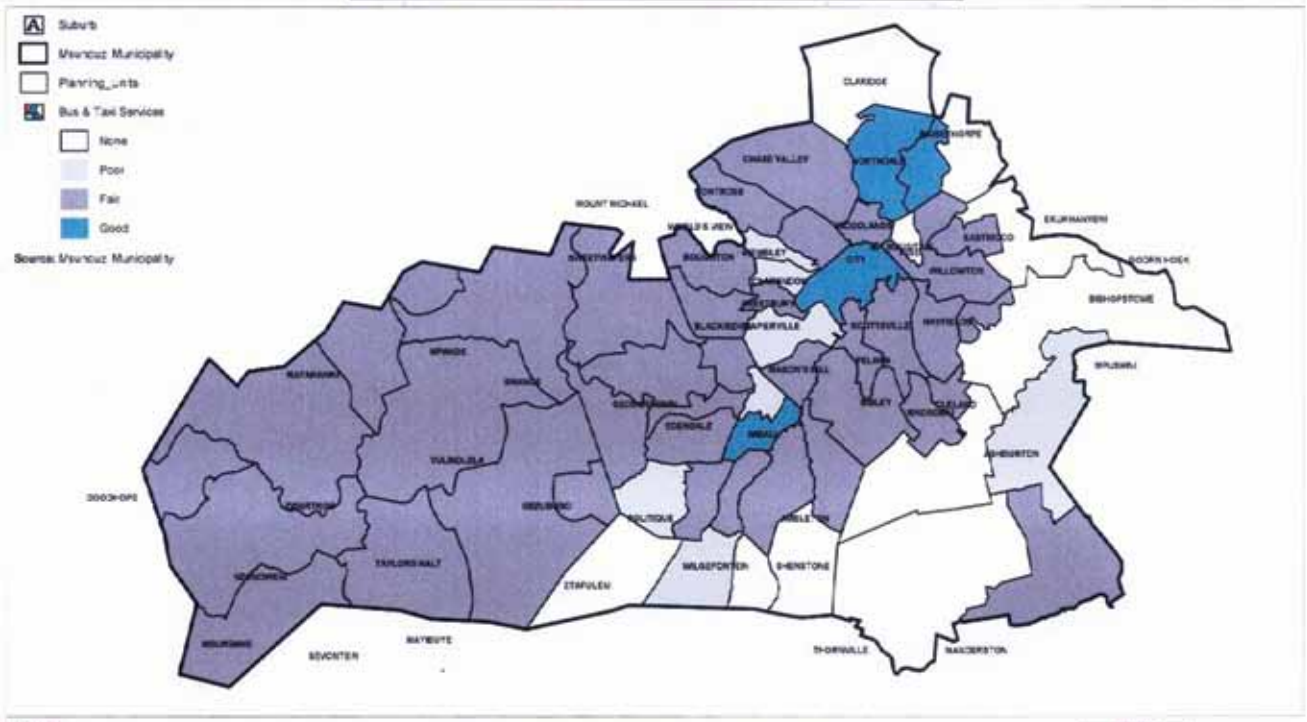
MAP 26: BUS AND TAXI PICKUP AND DROP OFF POINTS

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

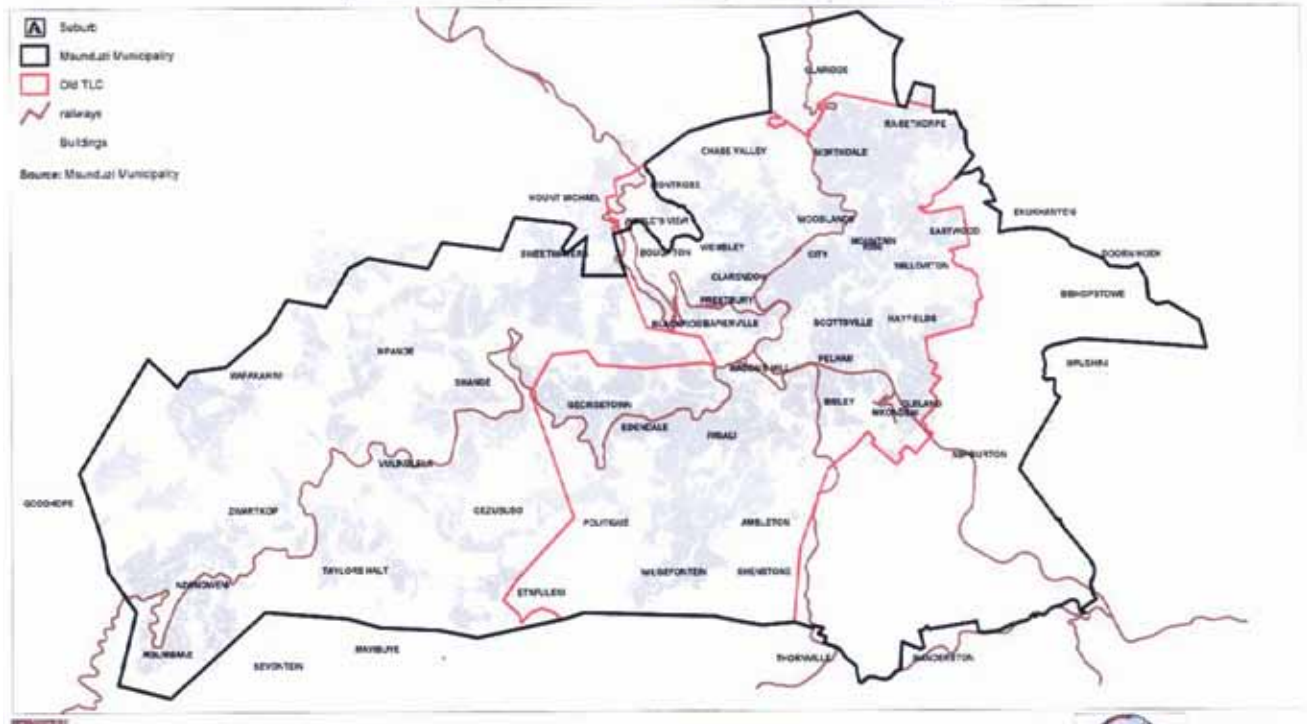
MAP 27: BUS & TAXI SERVICE LEVELS

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

THE MSUNDUZI MUNICIPALITY



IDP

MAP 28: RAIL INFASTRUCTURE

SCALE 1:200 000

0.0 2.0 4.0 6.0 8.0 10.0 km

Date: May 2002
S.D. Wheeler

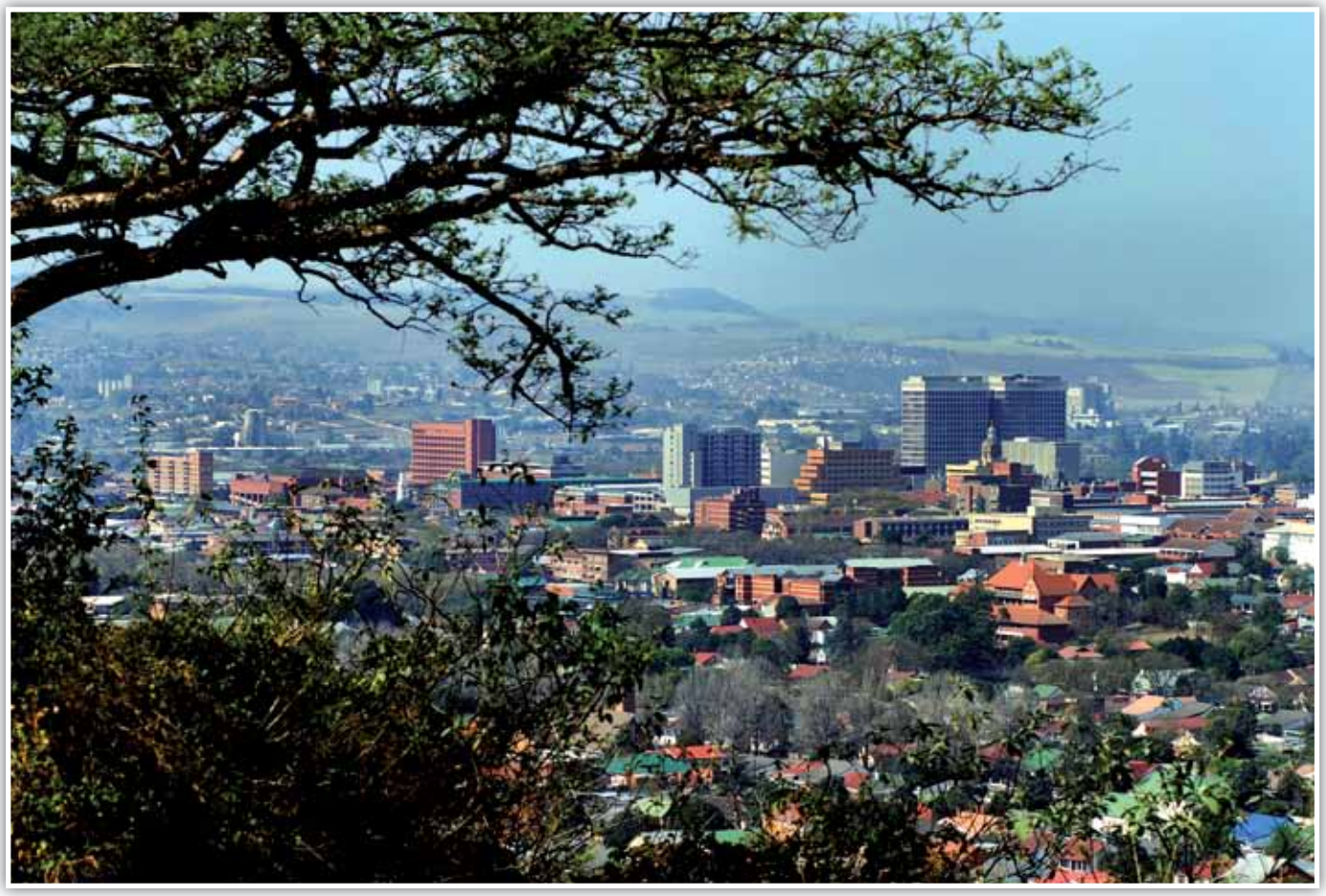
4.4. POWERS AND FUNCTIONS FOR THE MSUNDUZI

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

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

FUNCTION/ POWER	RESPONSIBLE OFFICIALS BASED ON THE APPROVED ORGANOGRAM	WHO HAS AUTHORITY TO PERFORM FUNCTION/ POWER	PERFORMED BY MUNICIPALITY/ EXTERNAL SERVICE PROVIDER?	NAME OF EXTERNAL SERVICE PROVIDER, SPECIFY	NUMBER OF STAFF TO PERFORM FUNCTION	NUMBER OF STAFF VACANCIES FOR FUNCTION	OPERATING BUDGET 2008/2009	CAPITAL BUDGET 2008/2009
Air Pollution	DMM: CS & SE	Local	Municipality	N/A	3	8	10 329 313	35 074 284
Building Regulations	DMM: CS & SE	Local	Municipality	N/A	16	7		
Child Care Facilities	DMM: CS & SE	Local	Municipality	N/A	3	4		
Electricity Reticulation	DMM: ISF	Local	Both	Eskom	252	56	324 286 118 66 877 164	6 000 000
Fire Fighting	DMM: CS & SE	Local	Municipality	N/A	80	30	285 738	
Municipal Airports	DMM: ED & G	Local	External Service Provider	Turn Around Management	4	0	6 941 301	2 750 000
Local Tourism	DMM: ED & G	Local	External Service Provider	Pietermaritzburg Tourism	1	0		
Municipal Planning	DMM: CSP	Local	Municipality	N/A	7	9	25 1499	1 050 000
Municipal Health Services	DMM: ISF	District	Municipality	N/A	11	32	4 233 555	
Municipal Public Transport	DMM: ISF	Local	Currently not being performed at all	N/A	N/A	N/A	1 340 153	1 700 000
Pontoons and Ferries	DMM: ISF	Local	No necessity to perform	N/A	N/A	N/A		
Storm Water	DMM: ISF	Local	Municipality	N/A	57	19	66 877 164	54 526 815
Trading Regulations	DMM: ED & G	Local	Municipality	N/A	11 (as and when needed)	2		
Water (potable)	DMM: ISF	Local	Both	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		
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 Facvilities	DMM: CS & SE	Local	Municipality	N/A	69	3	8 229 435	3 347 821
Markets	DMM: ED & G	Local	Municipality	N/A	50	5	4 556 504	600 000

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



SECTION C: DEVELOPMENT STRATEGIES

1. INTRODUCTION

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

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

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

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

2. THE CITY DEVELOPMENT STRATEGY

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

Municipality has acknowledged that the IDP as it stands required to be prioritized whereby the integrated sector plans, specific priorities and indicators would be set and guided by a long term strategic plan. Part of the IDP review for 2010/11 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 and 2009/10 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 2025. 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 can not be realized overnight. As long as the City tries to find its strategic trust and direction under the backdrop of endless challenges facing the City, limited staff capacity and limited resources. 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: Financial viability and sustainability

Strategic Objective:

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

4.2. LOCAL ECONOMIC DEVELOPMENT

Plan 6: Economic Development and Job creation

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: Quality living environments

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: Good governance

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: Good governance

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: Safe, healthy and secure environment (environmental health and public safety
Plan 6: Integrated, sustainable spatial planning and development (planning, SDF, EMP

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:

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

6. STRATEGY MAPPING

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 Udidi Develoment Consultants (Udidi) 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 2011-2016 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.
- Masson's Mill Node.
- Scottville/New England Complex.
- Ashburton/Lynnfield Node.
- Ambleton City.

Developments regarding the N3 Coriddor, 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 – eThekwini
- Secondary – Richards Bay, Msunduzi, Newcastle and Port Shepstone; eThekwini to uMhlathuze eThekwini, Msunduzi and uMgeni
- Tertiary Nodes
- Mhlathuze, Ulundi to Vryheid (sc1)Kokstad to Umzimkhulu to Umsunduzi (sc2) Msunduzi, Nkandla to Ulundi (sc3); Ulundi, Nongoma and Pongolo; Libombo SDI to Maputo; Port Sheptone; St Faith to Ixopo; Maphumulo, Ndwedwe and Dube; Ukhahlamba corridor; Weenen, Nkandla and Eshowe; Manguzi to Swaziland; Makhathini Flats; Greytown, Msinga and Madadeni; Nkandla, Nqutu and Vryheid; Mtubatuba and Nongoma

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

2. MSUNDUZI SDF REVIEW

2.1. BACKGROUND

2.1.1. The Spatial Development Framework (SDF) is an integral part of a Municipality's IDP. It represents the spatial expression of the Council's development vision, and should therefore be reviewed regularly to take into account changing circumstances.

2.1.2. Council's existing SDF was adopted during 2009 the current SDF was revised during the course of 2011/12 financial year as part of the IDP review for 2011-2016,and the development vision and the vision statement were revised for 2035 Vision as follows:

Vision 2035

"The City of Choice."

The Vision Statement

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;
- 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 transitionary uses at a lesser density. The so-called CBD extension node, which includes the recently developed Motor World, the Bird Sanctuary Site, the Midlands Mall and the RAS has been incorporated into the CBD Node.

b) Regional Multi-Use Node

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

c) Community Multi-Use Node

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

d) Neighbourhood Multi-Use Node

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

e) Focus Multi-Use Node

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

f) Administration Node

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

iii) Corridors

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

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

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

iv) Land Use Designations

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

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

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

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

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

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

3. UKUBUYEKEZWA KOHLAKA LWENTUTHUKO YEZINDAWO "SDF" LWASEMSUNDUZI

3.1 IMVELAPHI

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

3.1.2. Isdf yomkhandlu ekhona njengamanje yayiphasiswe ngonyaka ka 2009, kanti okuyimanje iyabuyekezwa ukuze kufakwe nombono womkhandlu wentuthuko ohamba uze ufike kunyaka ka2025 onesingqi esithi.

uMbono ka-2025

"Idolobla Lekhethelo"

uKuchazwa kwaloMbono

Ngonyaka ka-2025 ukwenza iDolobhakazi ongaliqhathanisa namanye amadolobhakazi omhlaba libe ngelekhethelo kakhulu uma kubhekwa indawo elakhele kuyo, izinto ezingamagugu, nezakhiwo zemfundo konke kwenza futhi kubeke iZinga leMpilo ibe Phezulu kuwonkewonke

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

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

3.2 IMITHETHO EYISISEKELO

3.2.1 Ukwenziwa kwe SDF kugadwa ikakhulukazi ilemithetho eyisisekelo elandelayo:

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

3.2.2 Njengoba imigomo inqunyiwe kumthetho wezinhlelo 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) Iveze izinhlelo nemisebenzi yentuthuko yomhlaba ongaphansi kaMasipala
h) Ihambisane neSDF evezwe kwi Pulani yentuthuko ephelelisiwe (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) Iveze umphetho wedoloba
   v) Iveze izindawo lapho ekudingeka khona ungenelelo oluphusile iphinde
   vi) iveze izindawo ezidinga uxhaso olukhethekile

3.2.3 Imigomo eshicilelwe esigabeni sokuqla seDevelopment Facilitation Act ikhombisa ukuthi yini okumele ibe yimiphumela ekuhlelweni kwezentuthuko kanye nokubhalisa izicelo kanye nezinhlelo zentuthuko. Okuhambisana kakhulu nokubuyekezwa kwe SDF, ileyomigomo eshicilelwe kwinhlamvu 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 ukuthuthikiswa 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 ehlukanisiwe.
- Kuvinjelwe ukugqagqana kwezindawo ezingamadolobha, bese kuxhaswa intuthuko yamadolobha ahlangene.
- Ukuxhasa ekulungiseni izindawo
- Ukugqugquzela kukulandela imikhuba kanye nezindlela okuyizona ezibheke ezemvelo.

3.3. iSPATIAL FRAMEWORK PLAN EKHONA

3.3.1. Njengamanje iSpatial Framework Plan siyingxenye 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 ekuthuthukeseni 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 esezenziwe khona, noma obekusadingeka ukuba izinhlelo zenziwe. Lezindawo zifaka inxenyekazi enkule Edendale ne Imbali, inxenye 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 owayikhetha ukwenza iSDF, yaba ukusungula iSpatial Development Framework yezigceme ezine ezaziwa ngokuthi ngama "Area Based Management Sectors (ABMS)". Kuzokwenziwa iSDF yendawo ngayinye, kube sekwenziwa iSDF eyodwa yomkhandlu wonkana esezingeni elifanelekile. Lezi zigceme ezaziwa ngama ABMS ilezi ezilandelayo:

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

ii) Ekuqhubekeni kokuhlanganiswa kwezinhlelo zalezizindawo ezine, izinga elithize lokuhlanganisa izinhlelo libalulekile ukuze kuqinisekiswe 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 uhlukene izinxenye ezintathu, eziyikhaya kubantu abalinganiselwa ku 200'000.

- Idolobha lasePietermaritzburg
- Greater Edendale
- Vulindlela Tribal area

ii) Ngeminyaka yo 1850's, intuthuko yayenzeka kakhulu maphakathi nedolobha, okuhambelana kakhulu nendlela imaphakathi ledolobha libukeka ngakhona njengamanje. Ngokuhlanganiswa namadolobhana aseduze kwakheka indawo eyabizwa ngokuthi iPietermaritburg.

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 zindayo 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
- Ukuhlanganiselwa kwentuthuko
- Ukuhlanganiswa kahle kwezinhlelo
- Amadolobha ahleleke ngendlela
- Ukwandiswa kwemiphakathi emadolobheni

ii) Lokhu kucuntshungulwa kweSDF kufake phakathi neSDF yomkhandlu Umngungundlovu District Municipality, kuleSDF uMsunduzi uvezwe njengedawo ebalulekile “primary node” emkhandlwini Umngungundlovu wonkana. Yingakho ke ngokunjalo kuneziphakamiso zokusimamisa izinga lemingwaqo okuhamba kuyo izivakashi, kanye nokusungula eminye imingwaqo emincane ukuze kwehle isiminyaminya eduze kanye nakuyo i“Primary Node”. Kubalulekile ukubandakanywa kwamanye amaSDF’s yemikhandlu eyakhelene noMsunduzi kungakapheli ukubuyekezwa kwaleSDF.

iii) Lesi sithombe esilandelayo saziwa njenge “Dewar’s generic concept”, kanti sikhombisa indlela esentshenzisiwe ukuze kufezeke imikhombandlela yezokuhlelwa kwezindawo.

3.4.4. Izinto ezibalulekile ekuhlelweni kwezentuthuko

i) Ukusentshenziswa kwemigomo efanelekile yezokuhlela nezentuthuko, iholwa izinto ezisuke zikhona kuleyondawo. Ngakho ke lokhu okulandelayo yikhona okuhola iSDF kulendawo:

- Ukwakhiwa komgwaqo onguthela wayeka uN3, okwenza ukuba kufinyeleleke kalula kwamanye amadolobha amakhulu kanye nezinye izifundazwe ezakhelene nomkhandlu.
- Isimo sedolobha ukuba yiNhlokodolobha yesifundazwe saKwaZulu-Natali, ukuba yi “Primary Node” yomkhandlu uMgungundlovu wonkana, kanye nokudlondlobala kwedolobha ngokuba yi “Metropolitan Area”.
- 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) Imikhombandlela yezokuhlela kanye nezindlela okuyizona ezigada iSDF zibalulekile kanti ziyasenthenziswa, 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" ahlukaniswa kusukela kwamancane kuze kuyofika kulawo amakhulukazi asenthenziswa 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 imiqwaqo emikhulu esezingeni lokuba phecelezi "Major Limited Access Mobility roads and Major Arterials" kuvele kuthiwe uyi"Corridor" okanye uyi"Spine", kanti nala kukhona ukuphithizela "Major activity foci located along such a road" okuthize khona kulowomngwaqo kuvele kuthiwe yi"Node"

iv) Ekusentshenzisweni kwayo lendlela okuhle, igqugquzela ukubekwa kwezakhiwo ezahlukahlukene kuyona lemingwaqo. Akukaze kwenzeke ukuthi kube khona izinkomba zokuthi lendlela ixhasa indlela eyaziwa ngokuthi i"Ribbon Development" ekusungulweni kwalendlela. Lendlela yokuhlela ezentuthuko iqonde ukuthi ama"nodes" angafani kanti futhi ahlukaniswe ngokufanele, ngokujwayelekile ayaye ahlukaniswe ngebanga elingango 2km ukusuka kwenye. Lokhu kwenzelwa ukuthi abantu abaningi bakwazi ukuhamba bafike kulezi zindawo. Kusezindaweni ezikhethiwe kuphela,la kutholakala khona inxanxathela yokusentshenziswa komhlaba ibekwe eduze kwayo lemingwaqo emikhulu, kanti lokhu kubizwa nge "Mixed-use corridor".

v) Ngeshwa, lendlela yama "corridor" isixhunyaniswe neyama "mixed-use", okungayona inhloso noma into enhle neze. Sekuze kwaba khona ngisho nomkhuba wokuthi kubekwe ama"nodes" noma ikuphi nje la kukhona lemigwaqo engothela wayeka.. Ngokusobala, kukhona amazinga ahlukene ama "nodes" angawezohwebo, njengoba emadolobheni amakhulu kuba khona ama"nodes" asezingeni lokuba isigaba sesihlanu kanye nokunezelwa kwezinhlobo ezintsha zenxanxathela yezitolo. Okunye okungaba khona ama"nodes" amahhovisi, isibhedlela okanye ezokubhalisa (Adminstration) 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 esabuyekezwa, ilungisa iphinde yakhele phezu kweSDF esikhona vele, kanti ihlose ukuthuthukisa idolobha ngalezi zindlela ezilandelayo:

- Ukungeniswa kwemigwaqo "Mobility and Arterial roads" ezokwenza ukuthi imigwaqo isebenze kangcono, enezindlela zokuhamba eziningi. Ibuye futhi yenze ngcono ukufinyelela ezindaweni ezazikade zishaywe indiva phambilini.

- Ukusungulwa kwama "nodes" amaningi ezindaweni zedolobha ezisemadolobheni kanye nezisemakhaya, kumele abe sezindaweni ezihambeka kalula kuzona umuntu athole izidingo nqangi ezitholakala kuwona lama "nodes".

- Ama "Mixed-use activity spines" anebanga elifinqiwe ukusuka maphakathi nedolobha (CBD), asezindaweni ezihlelekile emigwaqeni emikhulu, kodwa angacekeli phansi ukuhamba okukhululekile "primary mobility function".

- Ukubekwa kwezentuthuko zezindawo zokuhlala, ezindaweni ezincane ezisemnceleni wokukhula kwedolobha "Urban Growth Boundary" ukwenza idolobha elihlangene kanti futhi elihlelekile, elihlonipha imigomo nemibono yezemvelo.

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

3.5.2. Ukusentshenziswa kwalezi zidlela 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 lesiminyaminya 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
- Imgwaqo emisha-(zonke izinhlobo zemigwaqo)

- "NODES"

- Ama "Nodes" avele asekhona azoyekwa asezingeni akulona njengamanje.
- Ama"Nodes" ahlanganisiwe noma akhulisiwe, lapho lama"Nodes" azokhushulwa izinga lawo ukuze abambe iqhaza elisezingeni eliphezulu.
- Kuzosungulwa ama"Nodes" amasha, aphinde abekwe ezingeni elifanele.

3.6 ISITHOMBE ESIYISIBONELO SEMIHLAHLA NDLELA YEZOKUHLELA

3.6.1 iMap yeSDF kanye nokuchazwa kwayo

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

ii) "Nodes"

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

- Ama"Nodes" avele esekhona, futhi adinga ukuyekwa asezingeni akulona.
- Avele esekhona kodwa asezingeni eliphansi, kanti adinga ukukhuliswa aphinde ahlanganiswe ukuze abe ama"Nodes" asezingeni eliphezulu.
- Ama"Nodes" amasha azosungulwa, okuyothi uma kuhamba isikhathi abuyekezwe, abekwe ezingeni elifanele uma nenani labantu abalisebenzisayo likhula, kodwa azokhonjiswa ezingeni eliqondiwe.

a) "CBD Node"
Lena inhliziyo yedolobha, kanti inomgogodla kanye nonqenqema olusemaceleni kwayo. Imaphakathi linenxanxathela yokusentshenziswa komhlaba okuhambisana ne"CBD", kanti unqenqema nalo lunezinye izinto kodwa esibalweni esiphansi. Lokho okubizwa nge"CBD" ekhulisiwe okufaka phakathi izinto ezisanda kwakhiwa ezinjenge "Motor World", "the Bird Santuary 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^2 kuya ku 120 000 m^2, kanti futhi isentshenziswa umkhandlu wonkana. Ukunezela kwezohwebo, kungangena izinto eziningi ezifanele. Okwamanje iyodwa i"Regional Multi-Use Node" ekhona okuyimanje okuyi"Liberty Midlands Mall" kanye nezindawo ezakhelene nayo, kanti enye isahlongoziwe endaweni yase Edendale.

c) "Community Multi-Use Nodes"
Loluhlobo lwe"Node" lubhekene nezidingo zomphakathi, kanti luba nezohwebo emhlabeni onesibalo esisuka ku 25 000 m2 kuya ku 40 000 m2 . Lama "Nodes" afaka phakathi izinto eziningi ezifanele, kanti neSDF ihlukanisa kahle ama "Community Multi-Use Nodes" avele asekhona, futhi adinga ukungcinwa akulesosimo, namanye afanele ukukhuliswa, kanti amanye awengesikhathi esizayo. iEdendale Node yona izohlanganiswa kulelizinga, kanti i"Node" entsha izosungulwa endaweni yaseShenstone.

d) "Neighbourhood Multi-Use Nodes"
Lawa kewona ama"Nodes" asebenza ezingeni lomakhelwane, kanti ezohwebo ziba semhlabeni osuka ku 5 000 m2 kuya ku 12 000 m2. Ngenjwayelo lama"Nodes" aba izinhlobo ezimbili, okungaba uhlobo olulodwa lokusentshenziswa komhlaba okungezohwebo kuphela noma kube izinhlobo eziningi. Ngokunjalo futhi iSDF iwatholile lama"Nodes", amanye awo azodinga ukuyekwa asezingeni akulona amanye azokwandiswa, kanti amanye azobuye asungulwe ngesikhathi esizayo.

e) "Focussed Multi-Use Node"
Loluhlobo lwe"Node" lufaka phakathi izinto ezinjenge zimboni zokukhiqiza ezincane "Light Industrial and Warehousing", nezohwebo ezaziwa nge "big-box", kanye nokunye ukusentshenziswa komhlaba okungatholakali kwamanye ama"Nodes", lokhu kukhona endaweni yase Camps Drift.

f) "Administration Node"
Loluhlobo lwe"Node" lutholakala ekupheleni kwe"CBD Node" kanti lufaka phakathi isibhedlela iGreys, isikole iCarter High School, kanye neTown Hill Hospital Grounds la okuyikhona okusethubeni futhi okusahlongozwa ukuthi iphalamende lesifundazwe liyiswe khona.

iii) "Corridors"Imigudu

a) i"Corridor Ebalulekile Esifundazweni / Limited Accessibility Mobility Road"
Le"Corridor" ingumngwaqo onguthela wayeka uN3, kanti lomngwaqo uyi"Corridor" yezentuthuko ebaluleke kakhulu, eyanqunywa yikomiti lesifundazwe eliphezulu (Provincial Cabinet). Umsebenzi walo omkhulu ukuba yi"Corridor" exhumanisa izindawo eziqhelelene, noma ukuhlanganiswa kwezomnotho kuwona lomgwaqo kumele kusekwe, kodwa akumele kuphazamise umsebenzi wayo omkhulu. Ngendlela ehleliwe, kuyoba khona intuthuko ethize eduze kwezindawo lakuhlukana khona imigwaqo kuwona lomgwaqo onguthela wayeka.

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

c) "Arterial Roads and Bypasses"
Lemigwaqo esivele ikhona neminye esahlongoziwe, kuhloswe ukuba yenze ngcono ukufinyelela kanye nokwehlisa izinga lesimimnyaminya 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 ngokungcqwele inani labantu abozohlala kulezi zindawo zokuhlala ezihlelelwe isikhathi esizayo. Lokhu kwenziwa ukuthi loludaba kuyomele lulungiswe ngokuphelele kwi pulani yomkhandlu yezezindlu kanye nakusomqulu wokuphatha kokusentshenziswa komhlaba "Land Use Management System".

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

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

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

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

b) "Future industrial areas": Lezi zindawo zezimboni zizokuba khona ikakhulukazi ngokukhulisa lezi esezivele zikhona, kanti ezohwebo eziphezulu kanye nentuthuko yamahhovisi iyobekwa kuma "Nodes" ahlongoziwe nakuma "Activity spines"

c) Ukuze kungakhuthazeki ukukhula kwedolobha ngendlela engahlelekile, kuyobaluleka ukwenza umngcele wokukhula kwedolobha "Urban Growth Boundary" ngasenxenyeni eshona ngaseningizimu ntshonalanga nendawo yomkhandlu.

d) Ukukhuliswa kwezinye izindawo, kuvinjwa izingqinamba zokwakheka komhlaba ngokwendalo, kanti enxenyeni eshona ngasenyakatho nasempumalanga yomkhandlu kuhlongozwe 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 ezivikeliwe ngoba zibalulekile ngaphansi kwezemvelo. Ukuphathwa kwalezi zindawo kongwesikhathi esizayo kuyovezwa ngokuphelele kwi pulani yomkhandlu yokuphathwa kwezemvelo "Environmental Management Framework",esenziwa njengamanje.

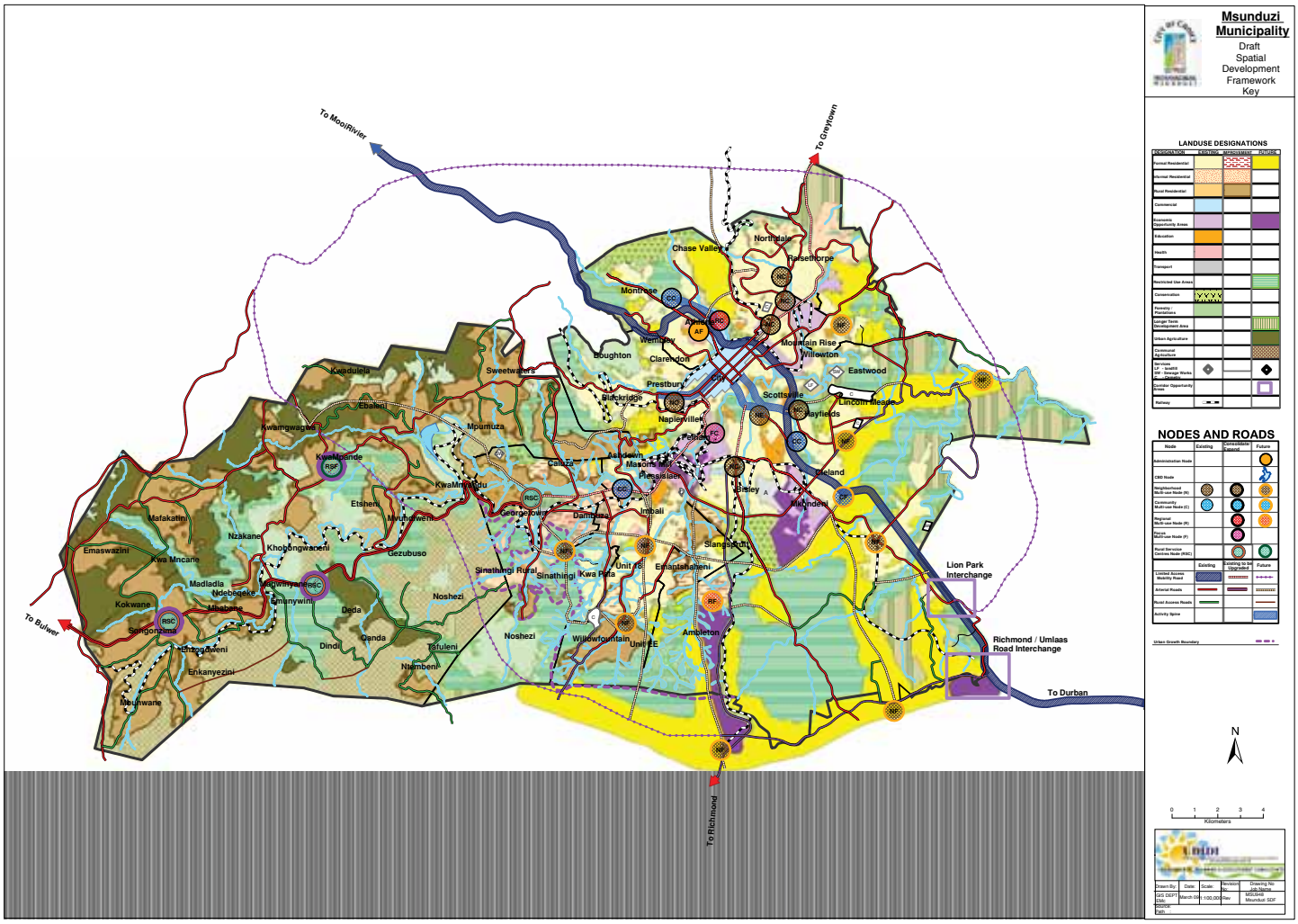
f) "Rural Service Centers RCS's":

Lezi izindawo ezikhonjiwe, lapho kuzoba khona izidingo ngqangi ezahlukene ukuze zisosentshenziswa imiphakathi entulayo. Lezi izindawo ezibalulekile, lapho izidingo ngqangi eziningi zitholakala khona. AmaRCS's asukele kwicebo elaziwa ngokuthi yi "Rural Service System", elibhekele ukwaba ezohwebo ngedlela ehlelekile (okufaka phakathi ukulethwa kwezidingo ngqangi ngendlela ebonakalayo), ezindaweni ezikhonjiwe eziphithizelayo (Node), ezisemigwaqeni yezokuthutha. Ukuhlanganiswa kwezohwebo, kususelwa ekutheni kumele kuhlomule abantu abaningi, ngamanye amazwi ukusebenzisa ingqalasizinda ngokuhlanisela, ukushiyelana emakethe, kanye nokukhiqizelana izinto. Inani labantu abadinga izidingo ngqangi endaweni ilona eliyosho ubuningi balezo zidingo ngqangi eziyoba khona kulezi zindawo, okusho ukuthi uma inani labantu abazidingayo lilikhulu, nazo ziyoba zininngi

g) "Urban Agriculture": Lokhu kuqode ukusho ukuthi izindawo ezisengxenyeni yedolobha, kodwa zinothile ukukhiqiza ezolimo, okuyomele zibekwe eceleni ngesizathu sokuthi kukhiqizwe okudliwayo kuzo. Ukunezela, ezinhlosweni zendawo kanye nezokuphepha kokudla, lokhu kungcinwa kwalezi zindawo kuhambisana nezinhloso zokuvikela imvelo.

h) "Communal Agriculture": Lokhu koqode 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.


Msunduzi Municipality
Draft Spatial Development Framework Key
LANDUSE DESIGNATIONS
NODES AND ROADS
To Mooi River
To Greytown
To Bulwer
To Richmond
To Durban
Lion Park Interchange
Richmond / Umlaas Road Interchange
Chase Valley
Northdale
Raisethorpe
Montrose
Wembley
Boughton
Clarendon
Prestbury
Willowton
Eastwood
Scottsville
Lincoln Meade
Gleland
Kwadulela
Sweetwaters
Ebaleni
Mpumuza
Napierville
Hayfields
Mowbrain Rise
Blackridge
Kwamgwagwa
Caluza
Masons Mill
Pietermaritzburg
Bisley
Kwa Mncane
Etsheni
Mafakatini
Nzakane
Emaswazini
Khobongwaneni
Gezubuso
Georgetown
Dambuza
Imbali
Slangespruit
Sinathingi Rural
Sinathingi
Kwa Pata
Unit FF
Ambleton
Willowfountain
Noshezi
Deda
Canda
Dindi
Tshuleni
Ntembeni
Enkanyezini
Mbumbulwane
Kokwane
Madladla
Ndebeqeke
Mbobeni
Emmyuwini
Sangcongcwa
Mdlwnyane
Ezinyosini
Kwa Ndlovu
Unit FE
Enhlanhleni
Kwa Mncane
Kwa Mncane
Kwa Mncane

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

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

4.1. INTEGRATED ENVIRONMENTAL ANALYSIS

4.1.1. Environmental Health

A clean and healthy environment is everyone's right. Awareness programmes, partnerships with the Built Environment Support Group (BESG) has made it possible for the municipality to improve on 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):

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

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

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

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

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

4.1.2. Air Quality/Pollution

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

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

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

4.1.3. Water Quality/Pollution

Water quality monitoring in streams and rivers flowing through the municipal area is carried out by Umgeni Water. Almost without exception this monitoring indicates very poor levels of water quality with this important resource being classified as unsuitable for human consumption without treatment and to a large extent unsuitable for recreational use. Many residents depend directly on water harvested from these highly polluted streams and rivers for drinking, cooking and irrigation which has direct, and on occasion, severe health implications. Pollution and degradation of water courses also has a significant negative impact on indigenous biodiversity including aquatic organisms, riverine vegetation, animals, birds and insects.
NB: The National Environmental Management: Biodiversity Act, section 3(a) and 4(2)(a) states that all organs of state in the national and local spheres of government must manage, conserve and sustain South Africa's biodiversity and its components and genetic resources. (see Item 7: Institutional Capacity and Expertise).

4.1.4. Flooding

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

4.1.5. Waste Management and Solid Waste Pollution

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

4.1.6. Loss/Degradation of Natural Resources

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

INTEGRATED ENVIRONMENT PLAN (PROGRAM)

Organizational Strategic Objective: Provide, develop and contribute towards a sustainable, health and natural environmental

NO.	SECTOR PLANS/ DEVELOP. PROG.	DEPARTMENTAL OBJECTIVIES	ORG KPI	MEASURABLE OUTPUT	DEMAND	BASELINE	BACKLOG	2010/2011 (ACTUAL BUDGET)	2011/2012 (BUDGET)	2012/2013 (BUDGET)	2013/2014 (BUDGET)	2014/2015 (BUDGET)	SOURCE OF FUNDING	WARDS
1	Integrate EMF into SDF review	Intergrate the EMF into SDF review and preperation of the LUMS	EMF mapping included in SDF review and preperation of LUMS	Environmental constraints inform planning				SEE PROJECT LIST ON SECTION G						
2	Environmental Vulnerability Assessment	Environmental Vulnerability Assessment	Strategies in place to reduce human vunerability						R 180,000	R 270,000.00				
3	Intergrated waste Management Plan	Integrated waste Management Plan	Approved Msunduzi Intergrated waste Management Plan											
4	Ecosystem valuation and score card	Undertake and Ecosystem goods and services assessement	Ecosystem valuation and score card	Score card for rating of impact		No net loss of Ecosystem Goods and services			R 300,000.00					
5	Finalize a Sustainability check list	Sustainability Appraisal of all Municipal plans,policies and programmes	Sustainability check list											
6	Organise training Materials	Sustainable Development Training	Set of training Materials						R 165,000.00					
7	Implementing Ecosystem services plan	Implimentation of Ecosystems services plan	Ecosystems services plan, Rates policy, land use, land ownership policy developed						R 100,000	R 75,000.00				
8	Delop an Environmental Assessment	Undertake an environmental Capacity Assessement	Environmental capacity and gaps quantified											
9	Improve capacity of LA21	Increase capacitty of the LA21 forum	Number of LA21 Environmental forum members											
10	Package and make EMF on the web	To make the EMF available on the web	Interactive web based environmental information system						R 200,000.00					
11	Conduct a wetland assessment	Develop a wetland functionallity assessement	Valuation of wetland goods and services						R 100,000.00	R 75,000.00				
12	Conduct a carbon emission assessment	Carbon emmission inventary and offset program	Determination of Msunduzi's carbon footprint						R 500,000.00	R 100,000.00				
13	Conduct a climate assessment	Climate Change Risk Assessement and Adapation Strategy	Climate change risks identified and strategies in place to address risk											
14	Rehabilitate municipal land	Rehabilitation of Municipal owned land	Map degraded land and develop rehabilitation strategies						R 70,000.00	R 100,000.00				
15	Eradicate alien invasive plants	Alien invasive clearing program for municipal owned land	Updated alien plant mapping and clearing program implemented											
16	Conduct an urban green program	Urban Greening Program	Urban Greening Strategies											

5. STUDY ON GREATER EDENDALE MINI SDF

5.1. Introduction

A study on the economic life of the Greater Edendale was commisioned 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. 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 fi nance 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-Profi t 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:

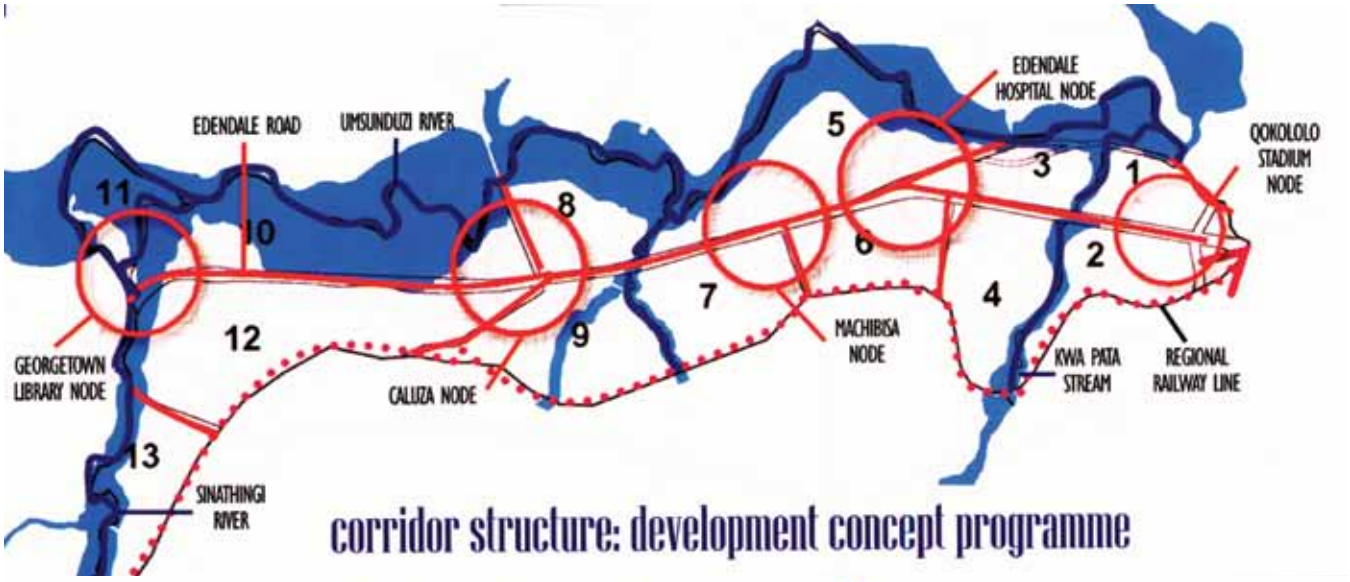
- The Greater Edendale Area has been the subject of a macro planning analysis and has been divided into 18 Functional Area. Broad brush plans have been prepared for each of the functional areas detailing the role, character, spatial features and key development interventions that are required in order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

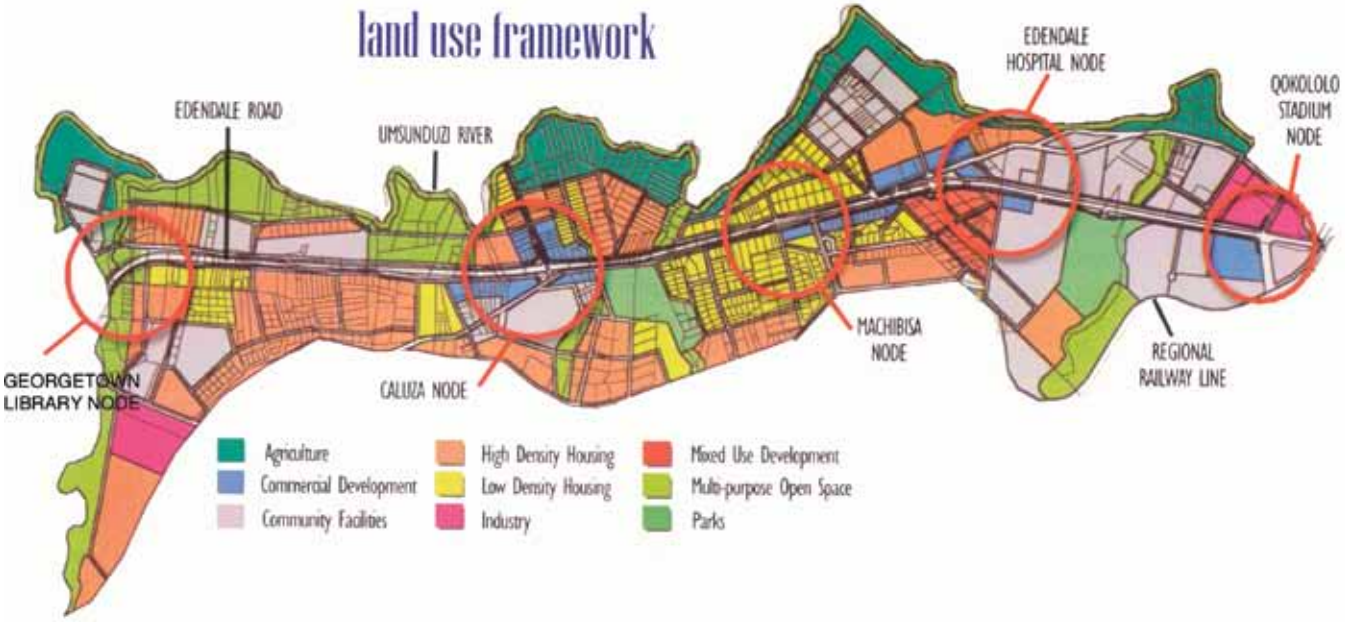
- To establish a detailed physical Development Framework suitable to direct and manage investment within the Corridor.
- To identify the location and extent of key development opportunity zones and the associated physical, institutional and financial requirements to enable development within them.
- 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.

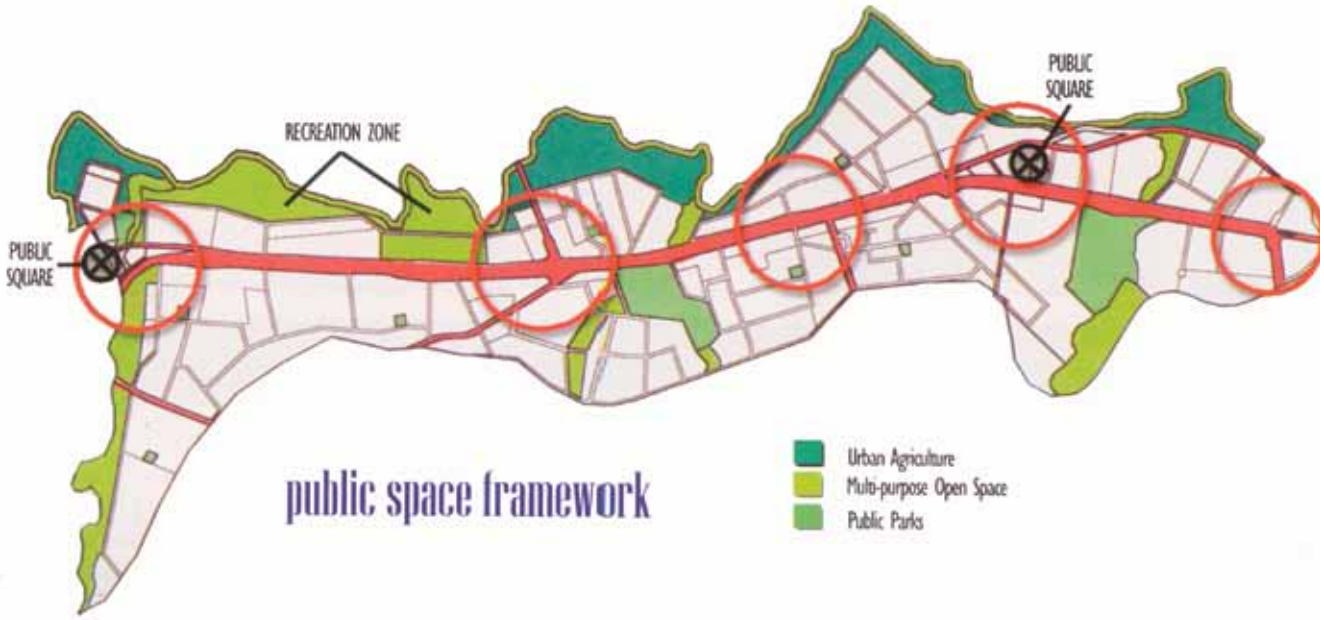
On return of technical comments from the various business units, the Edendale Corridor Framework plan will be finalised and presented to the Executive Committee to be adopted as part of the IDP.

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



corridor structure: development concept programme





public space framework

SECTION E: SECTOR INVOLVEMENT

1. SECTOR DEPARTMENTS/DISTRICT AND MSUNDUZI MUNICIPALITY IDP ALIGNMENT

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

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

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

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

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

a) Amakhosi being invited to all meetings of the municipality and participate in discussions
- Amakhosi have been allocated to Council's standing committees in order to be actively involved in the discussions happening in those meetings. They will also be attending Executive Committee and Full Council meetings.

b) Provision of an office for Amakhosi at the City Hall and supporting staff
- An office has been allocated for Amakhosi in the City Hall.

c) Providing financial support for programmes and projects
- An undertaking has been made by the Municipality to financially support projects in the areas of Amakhosi which are aimed specifically in enhancing an understanding of Msunduzi's history and cultural heritage. The Msunduzi Municipality respected the existence of traditional leadership and various consultations were held with Amakhosi when the preparations for local democratically elected governments prior and post 1994 as well as izimbizo earlier and in April 2006/2007 to date.

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

No.	Responsibilities	3-5 Programmes	Project Cost	Start of Project	KPA Supported by the Programme
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
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 recoreds 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

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	
Khayalethu upgrade	Khayalethu upgrade	2 459 082	Plannin/feasubility	
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	

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

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	

Responsibilities	3-5 Programmes	Project Cost	Start of Project	KPA Supported by the Programme
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

MSUNDUZI/PIETERMARITZBURG GAZETTED CLAIMS :							
No.	Reference No.	Claimant	Rural	District	Prop. Description	Date	Comment
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/38/0/0/68	M. S. MAJOZI on behalf of the AMAQAMU TRIBE	RURAL	PMBURG	Portion 2 of the farm Doornhoek No. 796 and 105 other properties	04-07-2003	notice no. 1773 of 2003
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							

SECTION F: IMPLEMENTATION PLAN

1. INTRODUCTION

The Municipality is structured according to the National Key Performance Areas (KPAs) in order to ensure comprehensiveness in programmes and to meet desired outcomes in the execution of the City' mandate. There are five strategic business units/ departments that are responsible for various programmes, projects and plans and they are linked to the KPAs 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 waiting depending on focus areas and this is consistent with the organization PMS. In order to ensure compliance, communication and supporting of various operations within and externally to the Council, the Corporate Business Unit (CBU) acts as the umbilical cord within and between the administration and the polical leadership.

2. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

2.1 The Msunduzi Municipal Council

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

2.2. Executive Committee

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

2.3. The IDP Steering Committee (meeting regularly monthly)

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

(f) Prepare, facilitate and document meetings and workshops
(g) Ensure alignment and participation in the determination and prioritization of plans and programmes in the spirit of cooperative governance (to be negotiated)

2.4. Executive Management Committee

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

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

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

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

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

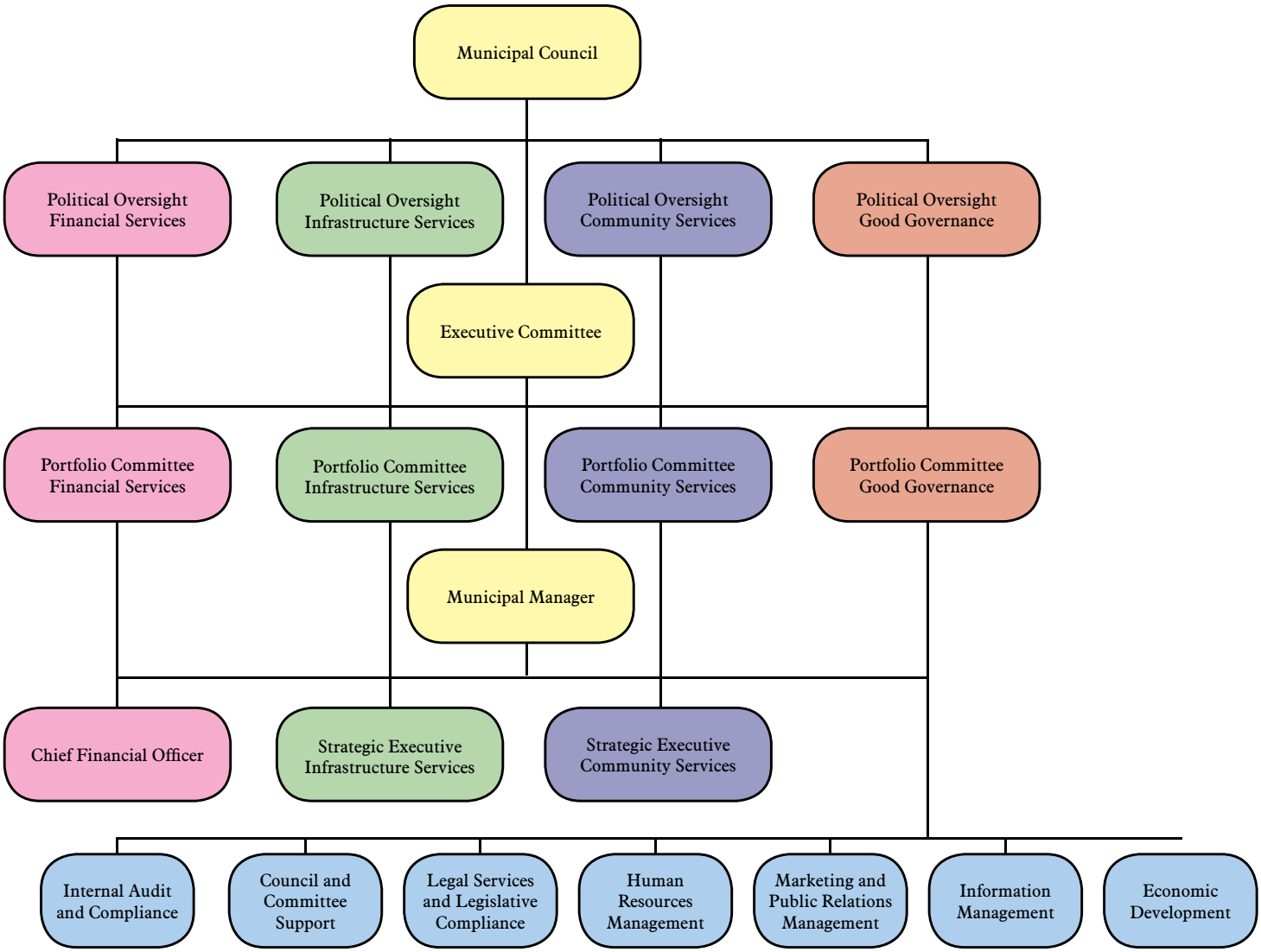
- Introduction of self-directed teams
- Out sourcing of non-competitive functions
- Mechanisms to measure and compare productivity
- Integration, rationalisation in service delivery
- Review of human resources policies
- Introduction of performance management system (to cascade to the lower levels in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

4. ORGANOGRAM

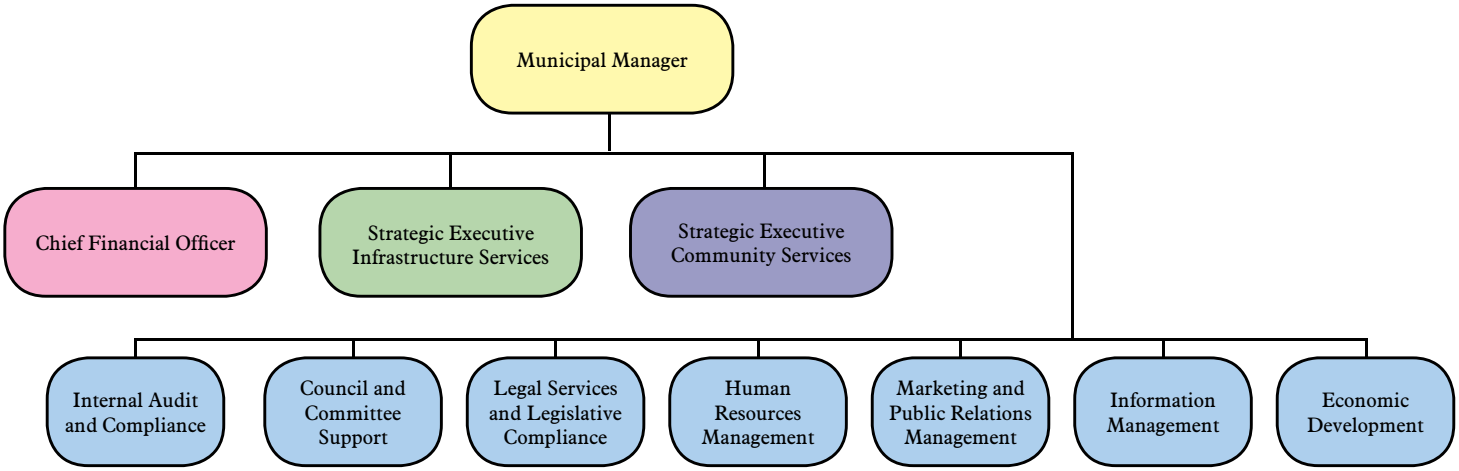
ORGANISATIONAL STRUCTURE

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



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 Development, Service Delivery and Maintenance Management Area

- 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
  - Planning
  - Storm Water

4.3 Sustainable Community Service Delivery Provision Management Area

- Regional Community Services Provision Management
- Airport
- Health Services and Clinics
- Libraries
- Cemeteries
- Environmental Health

- Community Services Provision Management
- Parks
- Sport and Recreation
- Market
- Forestry
- Municipal public works

- Public Safety, Enforcement and Disaster Management
- Traffic
- Licensing
- Public safety
- Fire fighting services
- Disaster Management

4.4 Good governance and Management Control Area

- Internal Audit and Compliance
- Internal Audit
- Enterprise Wide Risk Management
- Compliance

- Council and Committee Support
- Mayor's Office
- Deputy Mayor's Office
- Speaker's Office
- Chief Whip's Office
- 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

- Marketing and Public Relations Management
- Tourism
- Marketing
- Public Relations
- Call Centre
- Events Co-ordination

- Information Management
- Management Information Systems
- Secretariat
- Information Centre
- Printing
- Area Based Management
- Information Systems Technical Support

- Economic Development and Planning
- Local Economic Development Management
- Integrated Development Planning
- Service Delivery and Budget Implementation

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)

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 APPROCH 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 pereferential have NQF level 6 and above
- 46.04% of technicians and trade makers have NQF 5 and above.

7.2 Skills Priority for 08/09

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

7.3 Internship

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

7.4 Bursaries

Internal Bursaries 08/09

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

External Bursaries 08/09

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

7.5 A Learning Nation - Library Service

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

The new R31 million children's reference library is the best in Southern Africa, and boasts state of the art technology and 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 contex of retention of the skills in the organization and addressing the growing unemployment even among those young people that have graduated at our institutions of higher learning.

8. GOVERNANCE

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

9. LICENCING

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

10. INFORMATION

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

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

11. INFORMATION TECHNOLOGY AND COMMUNICATION

11.1. At the heart of many world-class organizations, is a core of people dedicated to ensuring business intelligence and alignment across all business units in pursuit of better service delivery for our customers. This new model signifies the advances made in the knowledge economy, a factor that seeks to encourage the corporate world to think beyond the economic parameters incorporating many different strands of expectation from communities, clients and investors alike.

11.2. In the past few years the Municipality has been involved in creating the necessary strategic platform for business transacting in a truly aspirant metropolitan council, putting in place the essential elements necessary for meeting the business model of a third generation municipality through improved connectivity, forward planning, access to information, area-based management strategies and corporate asset management, all of which are geared to ensuring faster enhanced management decision-making and turnaround times, increased workforce productivity through better systems and connectivity, and ensuring that operational concerns are addressed through a focus on efficiency and effectiveness.

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

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

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

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

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

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

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

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

11.3. Corporate Asset Management

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

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

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

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

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

12. CORPORATE GOVERNANCE & MANAGEMENT CONTROL RECOVERY PLAN

National outcome	(NO.9) A responsive and accountable, effective and efficient local government system
Role of Local Governement	(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

12.1. INTERNAL AUDIT & COMPLIANCE

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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 performation 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 comments	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 Audit reports received with management comments which agree with findings	IA05	0						
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						

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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						
Enterprise Wide Risk Management & Compliance Enterprise Wide Risk Management & Compliance	Risk register 2009/10 currently applicable Risk assignement 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						
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						

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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	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 and efficient use of resources as well as accountability and transparency in public service delivery	1 Management meeting per month	IA17	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	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 complaince 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 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	IA21							

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	IA22							
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)	IA23							
TOTAL					38,000,000	0	38,000,000	0	74,000,000		

12.2 COUNCIL & COMMITTEE SUPPORT

National outcome
Role of Local Government
National Outcome Outputs
National Key Spending Programmes
Sector Plan
National Key Performance Area

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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 minimising 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 minutes. Current dispatch varies from 1-7 days.	To ensure effective administration support and effective secretariat support services	Current inconsistency in respect of distribution of minutes. Current dispatch varies from 1-7 days.	CCS02	0						

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Decision Tracking System	Implementaion 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 provided for Council and Portfolio Committees and documents sent by other units.	To ensure effective administration support and effective secretariat support services	100% provision of translation/ interpretation, as required/ requested, at Council, Portfolio Committee meetings, hearings, ad-hoc meetings and documents.	CCS05							
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	
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 dispatached by printing 7 days before meeting - put in councillors boxes.	CS10	0						

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 Tabled Items	Current inconsistency in respect of distribution of tabled items. Current dispatch varies from 1-7 days.	To ensure effective administration support and effective secretariat support services	Tabled items circular dispatched 7 days after meeting- put in Councillors boxes	CCS12							
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 secratriat 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 Izimbizo/ public meetings / workshops	Ad Hoc Arrangements require improvement.	To ensure effective administration support and effective secretariat support services	Turn-around time for submission of finalized minutes to IDP office 7 days.	CCS17							
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 NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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
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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Ward Committee Meetings	71 ward committee 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 ward committee meetings to be held during the year must be within the approved policy guidelines (minimum of 6 per ward and a maximum of 12)	CCS26	dependent on finalization of annual schedule						1-37
Functioning of Ward Commitees	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						
Educataion 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 people with disabilities (PWD) per zone and provide Adult Basic Education Training (ABET)	CCS30	500,000						
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 existant.	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.	Functional Local Advisory Council for Children (LACC).	CCS33	20,000						

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Promote Child Participation	non-existant 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 disability.	Coordinate the participation of the municipality in the implementation of Operation Sukuma Sakhe (OSS)	CCS38	45,000					COUNCIL	1 - 37
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	

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Upgrade of ABM Offices: Ashburton ABM offices	Roof leaking	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.	100 % Repaired Roof at Ashburton ABM Office	CCS41	80,000						
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 Care Community Centre.	structure incomplete	To ensure that all communities have access to basic community facilities and social services.	Add Kitchen & Toilets.	CCS44	300,000			0	0	MIG	11
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
Constrcution 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 Mpumuza Community Creche	Inadequate Space	To ensure that all communities have access to basic community facilities and social services.	add a Room & Toilets.	CCS48	300,000			0	0	MIG	1
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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 & Policies	Non existent	Produce updated Policies & work procedures manuals signed for & accepted by staff	Well controlled environment	CCS606	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 complaince 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 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	CCS57	0	0	0	0	0		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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-maovable asset register used in a pro-active manner to monitor, assess and reort on assest, 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 exemp-tion has been obtained, in which case supporting documentation must be produced)	CCS59	0	0	0	0	0		
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	2011/12	2012/13	2013/14	2014/15	2015/16	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
6. Provide political and admini-strative support to the Office of the Mayor				MSP759	250,000					COUNCIL	1 - 37
TOTAL					2,265,000						

12.3. LEGAL SERVICES & LEGISLATIVE COMPLIANCE

National outcome
Role of Local Governement
National Outcome Outputs
National Key Spending Programmes
Sector Plan
National Key Performance Area

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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	LSLC01	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	LSLC02	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.	LSLC03	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	LSLC624	30,000	20,000	20,000	20,000	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 complaince with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	LCSC625	0	0	0	0	0		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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	LCSC626	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	LCSC627	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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	LCSC628	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)	LSLC629	0	0	0	0	0		
Total cost					800,000	586,000	0	0	0		

HUMAN RESOURCES MANAGEMENT

National outcome
Role of Local Governement [NO.5]- Link municipal procurement to skills development initiatives
National Outcome Outputs
National Key Spending Programmes
Sector Plan
National Key Performance Area

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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		
		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		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
		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 accountability and transparency in delivering public service.	Approved Corporate Service Charter communicated to staff	HRM05	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 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 Administration	Below acceptable level	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.	0% deviation from employment policy and procedures	HRM08	0	0	0	0	0		
		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						

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 delivery.	5 Learnerships	HRM13	500,000						
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: Employee Study Assistance	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.	15 employees awarded Study Assistance.	HRM17	376,920						
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		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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, Sickleave 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 delivering public service.	Accurate HR Data: Annual Leave and Sickleave uploaded to payday	HRM22	0	0	0	0	0		
		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		
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		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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		
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 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	HRM28	0	0	0	0	0		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, 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 MANAGEMENT

National outcome
Role of Local Government [NO.12]- Ensure councils behave in ways to restore community trust in local government
National Outcome Outputs
National Key Spending Programmes
Sector Plan
National Key Performance Area

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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 Mangement Policy.	MPR04	4,000,000	5,000,000	0	0	0		
Marketing Strategy	no existing strategy	To enhance sustainable tourism by promoting the heritage of the city, and surrounding areas.	Developed and approved marketing strategy	MPR05	0	1,000,000	0	0	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		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 annual-lyupdated 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, respose 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 service.	Daily, updated record of customer complaints including date, time, nature of complaint and reference number.	MPR11	0	1,000,000	0	0	0		
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 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 complaince with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	MPR15							

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	MPR18	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)	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 NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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		

INFORMATION MANAGEMENT

National outcome
Role of Local Government [NO.12]- Ensure councils behave in ways to restore community trust in localgovernment
National Outcome Outputs
National Key Spending Programmes
Sector Plan
National Key Performance Area

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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.	Favourable AGs Report for 2012/2013	INFO 01	1,200,000					CNL	
Blade Server Upgrade	No maintenance - obsolete equip-ment	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-interupted Power Supply (UPS) Replace-ment	No maintenance - obsolete equip-ment. 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 - ob-solete	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	
Replacement of personal comput-ers	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 rel-evant legislation and to promote high standards of professional-ism , economic and efficient use of resources as well as account-ability and transparency in delivering public service.	Ensure complaince with all requirements with respect to internal, exter-nal audit and accounting bodies: 0% qualification 0% adverse report	INFO06						n/a	

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	INFO09							
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							
TOTAL					4,250,000	4,500,000	1,500,000				
		Remediation of AGs Findings	Favourable 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		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 concerned	Service delivery	INFO744	0	0	0	0	0		
		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		
TOTAL					14,900,000	264,800,000	3,000,000	0	0		

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 scarges of poverty among our citizens, unprecedent 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 Spacial 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 eThekwini (Durban) to Msunduzi (Pietermaritzburg) which has seen a significant increase in the number of government officials, and the concomitant demands of people for accommodation, consumer goods and other services.

13.5. Strategic Goals

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

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

13.6. Strategies

13.6.1 Establishment of an Economic Development Business Unit

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

13.6.2. Promotion of the retention and expansion of local businesses

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

13.6.3. Establishment of a socio-economic data base

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

13.6.3. To promote and attract inward investment

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

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

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

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

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

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

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

13.6.7. To make land available for development

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

13.6.8. To promote Black economic empowerment and entrepreneurial development

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

13.6.9. To manage and develop informal traders

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

13.6.10. Establish an economic stake-holders coalition

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

13.7. Local Economic Development

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

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

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

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

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

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

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

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

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

13.9. Some Critical projects to ponder on:

13.9.1. Freedom Square Development Project

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

13.9.2. Airport and Market Viability

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

13.9.3. Practice of Local Economic Development

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

13.10. LED

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

- Ensuring that the local investment climate is functional for local businesses;
- Supporting small and medium sized enterprises;
- Encouraging the formation of new enterprises;
- Attracting external investment (nationally and internationally);

- Investing in physical (hard) infrastructure;
- Investing in soft infrastructure (educational and workforce development, institutional support systems and regulatory issues);
- Supporting the growth of particular clusters of businesses;
- Targeting particular parts of the city for regeneration or growth (areas based initiatives);
- Supporting informal and newly emerging businesses;
- Targeting certain disadvantaged groups

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

ECONOMIC DEVELOPMENT AND PLANNING

National outcome	4. Decent employment through inclusive economic growth
Role of Local Governement	[NO.4]- Create an enabling environment for investment by streamliningplanning application processes
National Outcome Outputs	[NO.4]-1. Faster and sustainable inclusive growth
National Key Spending Programmes	[NO.4]- Industrial sector strategies – automotive industry; clothing and textiles
Sector Plan	Local Economic Development Strategy
National Key Performance Area	Local Economic Development

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
1. Expanded Public Works Progame	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 BBBEE, development of SMME's, co-operatives and agricultural development. 3. To promote and stimulate business investment, retention and expansion.	sale of 2 commercial properties	EDP03	100,000	100,000	110,000	120,000	130,000	OPEX / CNL	All wards
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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Development of a New industrial park in Shenstone Ambleton	Business plan currently being done	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.	1. Completed Business plan for new industrial par;k 2. Application for grant funding.	EDP05	0	4,000,000	0	0	0	GRANT FUNDING / OPEX/ CNL	18
Business retention and expansion	Selected visitation programme with Mayor and PCB	To promote and stimulate business investment, retention and expansion.	Focussed 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-existant 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 standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Strategy and policy for informal economy developed and approved.	EDP09	100,000	0	0	0	0		
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		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Training programmes for informal traders	Programmes currently conducted on an adhoc basis	1. To stimulate economic growth 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.	8 Focussed training workshops (1). Health & Safety, (2). Basic Business, (3). Basic Finance, (4). Marketing	EDP11	200,000	25,000	30,000	40,000	0	OPEX /CNL	
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	
IDP review	Approved IDP 2011 - 2016	To ensure compliance with relevant legislation and to promote high standards of professionalism , economic and effi cient 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	
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- development fund	

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 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.	New street trading facilities	EDP13	500,000	0	0	0	0	MIG	
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 Satellite markets	Business plan currently being done	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development.	Upgrading of 2 satellite markets (Kwa-Shange & Kwa Mncane)	EDP15	0	0	0	0	0	CAPEX	
Township Regeneration	Strategy currenty 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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 develoopment 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 facility	Management options being explored	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. ivering public service. Business plan for new facility		EDP25	0	0	0	0	0	Cnl	
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 exisiting 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 complaince 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 NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, 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 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)	EDP26	0	0	0	0	0		
TOTAL					45,670,000	11,700,000	10,235,000	13,390,000	15,430,000		

14. SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

14.1 INTRODUCTION

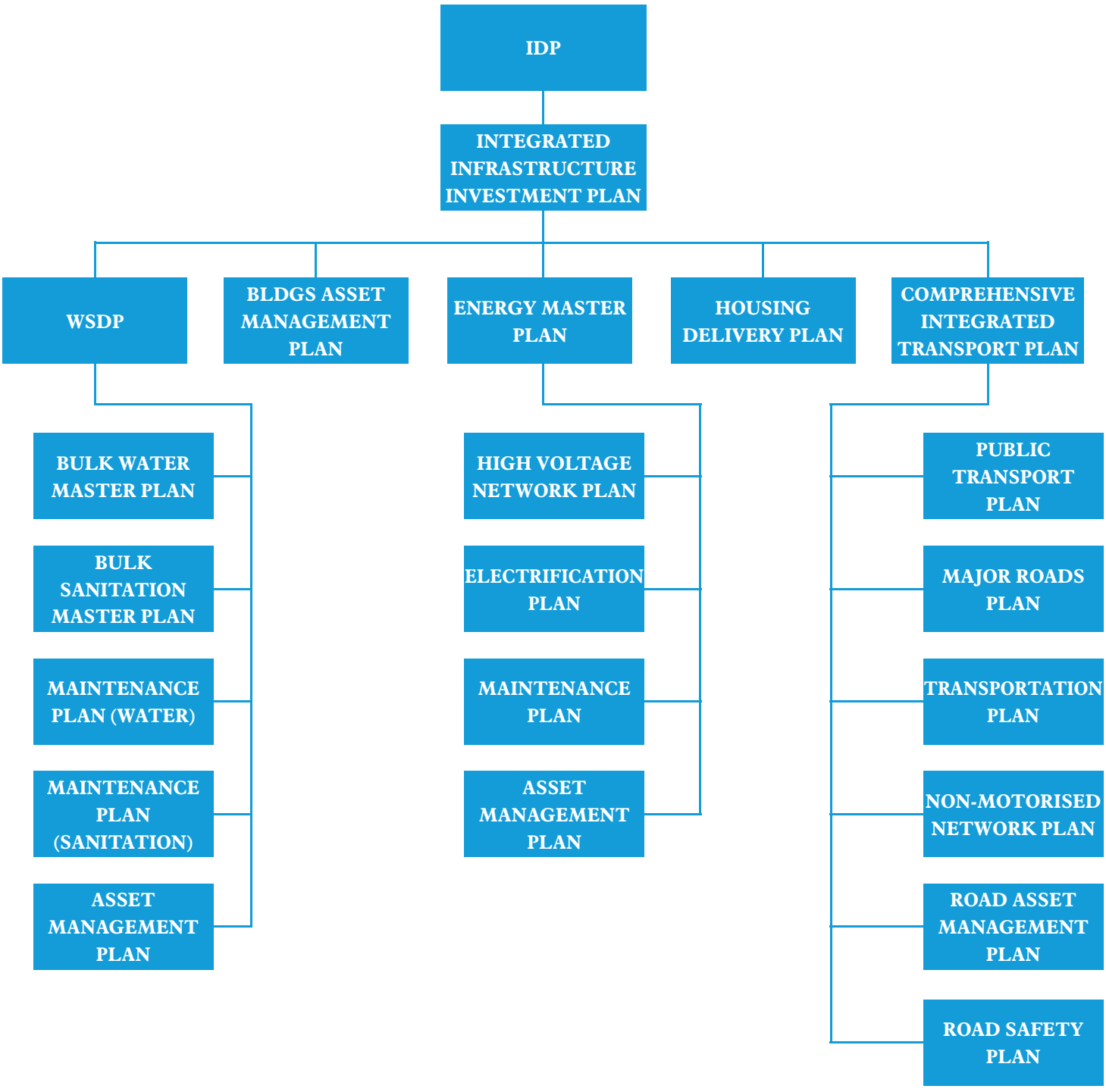
The provision of infrastructure to enable better service delivery is a challenge that has been set as a key strategic priority within the municipality. Whilst efforts since the adoption of the IDP in 2002 were concentrated on enhancing the financial status of the municipality, it was as well meant to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

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

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

14.2 HIERARCHY OF PLANNING DOCUMENTS

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



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

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

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

14.2.1 The following plans are being developed:

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

14.3 INFRASTRUCTURE STRATEGY AND INVESTMENT PLAN (ISIP)

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

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

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

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

14.3.3 Service Backlogs and Strategy

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

SERVICE	BACKLOG DESCRIPTION	ESTIMATED COST	STRATEGY	KPI
Water	Install water standpipes to 5704 households	R0,5 m	Clear backlog by 2011/12	No. of households benefitting
	22 498 households needing individual connections	R91 m	Clear backlog by 2013/14	No. of households
	Renewal of 160 km of old waterpipes	R100 m	Clear backlog by 2011/12	No. of kms
	Reduce unaccounted for water from 36% to 20%	R125 m	Clear backlog by 2014	%
	Bulk infrastructure (reservoir pipes)	R80 m	Clear backlog by 2014	No.
Electricity	9 975 households to be electrified	R22,5 m	Clear backlog by 2014	No. of households
	Refurbish, upgrade & replace 20 transformers (>15 MVA) & switchgear	R197 m	Clear backlog by 2014	No. of transformers
	Maintenance & reinforcement of network	R113 m	Clear backlog by 2014	Budget expenditure
	Building one new substation in Hilton	R40 m	Construction to commence in 2010	No. of substations
Roads	Upgrading of 989 km of gravel/graded/ gravseal roads	R3 billion	Clear backlog in 25 years (2030)	Km of roads built
	Construction footbridges, water crossings/footpaths	R74 m	Clear backlog by 2014	No. bridges/ footpaths
	Major road extensions (130km)	R536 m	Clear backlog by 2022	Km of road constructed
	Road resurfacing	R83 m	Clear backlog by 2012	Km
	Drainage & stormwater systems	R48 m	Clear backlog by 2014	Expenditure
	Bus & taxi facilities	R57 m	Clear backlog by 2014	No. of facilities
Buildings	Maintain Council buildings	R20 m	Clear backlog by 2012	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 2009/2010 financial year, the review for 2010/2011 according to the template below informed by the Msunduzi Turnaround Strategy

ELECTRICITY DISTRIBUTION MANAGEMENT

Plan: 2) A city where everybody has access to habitable human settlements - decent houses, clean water and proper sanitation

National outcome
Role of Local Governement
National Outcome Outputs
National Key Spending Programmes [NO.6]- An integrated energy plan and successful independent powerproducers
Sector Plan Energy Master Plan
National Key Performance Area Basic Service Delivery and Infrastructure Development

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Planned maintainence	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 Maintainence 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 Traesury.	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		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 related services to improve accessibility by communities and in contributing towards economic growth.	Electrification of 200 households at KwaPata (Unit H)	EDM10	22,762,187					DME	16
Refurbishment of Mini-Subs and Pole Transformers, cables	659 mini-subs;	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-subs	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		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Maswazini (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	EDM17	0	2,000,000	0	0	0		
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 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 complaince with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	EDM21							
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							

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, 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 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)	EDM22							
TOTAL					123,928,214	64,000,000	0	0	0		

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 ±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 2009/2010 financial year, the review for 2010/2011 according to the template below informed by the Msunduzi Turnaround Strategy

WATER AND SANITATION

Plan: 2) A city where everybody has access to habitable human settlements - decent houses, clean water and proper sinitation

Role of Local Governement
National outcome
National Outcome Outputs
National Key Spending Programmes [NO.10]- reduce water losses from 30% to 15% by 2014
Sector Plan Water Service Development Plan
National Key Performance Area Basic Service Delivery and Infrastructure Development

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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							

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Installation of VIPs in Vulindlela	29 000 (backlog of 35 000)	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.	Install 2000 VIP's in Vulindlela	WS05	14,000,000	0	0	0	0	MIG	1 to 9
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
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 infrstructure	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 approxiamtely 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	2011/12	2012/13	2013/14	2014/15	2015/16	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 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.	Design for Water bourne sanitation for 400 households	WS13	500,000	10,000,000	5,600,000	0	0	MIG	16
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 Municipality's assets including the preservation of heritage buildings.	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	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Slangspruit, 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 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 complaince with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	WS18							
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							

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	WS21							
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		

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 sewarage 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 100m³/day.

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

14.6.3 Human Resource Capacity

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

14.6.4 Financial Capacity

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

14.6.5 Service Levels and Alternatives

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

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

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

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

14.6.6 Quality of Service

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

14.6.7 Service Providers

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

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

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

WASTE MANAGEMENT

Plan : 2) A city where everybody has access to habitable human settlements - decent houses, clean water and proper sanitation

National outcome
Role of Local Governement
National Outcome Outputs
National Key Spending Programmes
Sector Plan — Integrated Waste Management Plan
National Key Performance Area — Basic Service Delivery and Infrastructure Development

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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 transparency in delivering public service.	Integrated waste management plan developed and approved by Council	WM01	0	0	1,210,000	500,000	500,000		
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 conducted. Power purchase agreement to be entered into.	To provide a responsible facility for the disposal of waste in a manner that is socially and environmentally acceptable.	Establishment of gas-to-energy facility.	WM04	0	0	0	0	0	no cost to Council/ income generation	ALL

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 berms	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						
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 leachate 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.	rehabiltation of 7 hectare area of uncovered waste;	WM10	0						
Purchase of containers	unknown	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.	Puchase 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 NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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 complaince 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							
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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, 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 legislation and to promote high standards of professionalism , economic and efficient use of resources as well as accountability and transparency in delivering public service.	Report showing overtime projections & outlining deviations with reasons	WM16	0	6,000,000	0	0	0		
TOTAL					830,000	15,280,000	9,930,000	1,400,000	1,400,000		

14.7 ROADS & TRANSPORTATION

14.7.1 Backlogs

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

INTERCHANGES WITH THE N3:

i)	Greytown Road	R240 m
ii)	Mkondeni	R30 m

NEW ROADS/EXTENSIONS/LINKS:

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

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

ASHBURTON:
Bellevue Distributor R17,5 m

VULINDLELA:
Upgrade roads : 544 km R1,7 bn

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 2009/2010 financial year, the review for 2010/2011 according to the template below informed by the Msunduzi Turnaround Strategy

ROADS NETWORK MASTER PLAN

Plan : 2) A city where everybody has access to habitable human settlements - decent houses, clean water and proper sinitation

National outcome
Role of Local Governement
National Outcome Outputs
National Key Spending Programmes
Sector Plan
National Key Performance Area Basic Service Delivery and Infrastructure Development

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
r		Roads					10,000,000	10,000,000			
		Upgrade Lester Brown Link Rd		RNMP305	500,000	6,892,800					
POTHOLE REPAIRS	Attend within 10 days from date reported	To construct new community and public facilities and maintaining existing structures.	Attend within 7 days from date reported	RNMP01	8,926,600 & 8,880,740	2,230,150	2,341,650	2,458,740	25,816,740	OPEX	VARIOUS
Verge Infrastructure Repairs	+/- 20sqm of repairs /MNTH	To construct new community and public facilities and maintaining existing structures.	+/- 20sqm of repairs / MNTH	RNMP02	345,641 & 2,405,000	1,191,110	1,250,660	1,313,200	1,378,860	OPEX	VARIOUS
Clearing of Catchpits	80% response rate	To construct new community and public facilities and maintaining existing structures.	85% response rate	RNMP03	0					OPEX	VARIOUS

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Maintenance of Railways as per Rail Safety Regulator	95% response rate	To construct new community and public facilities and maintaining existing structures.	95% response rate	RNMP04	850,000	1,105,900	1,161,200	1,219,260	1,280,220	OPEX	VARIOUS
GRAVEL ROADS MAIN-TENANCE	5km / month	To construct new community and public facilities and maintaining existing structures.	10km / month	RNMP05	8,926,600; 8,880,740 & 8,021,250	12,374,000	1,299,270	1,364,230	1,432,440	OPEX	VARIOUS
Road Marking	50km / month	To construct new community and public facilities and maintaining existing structures.	50km / month	RNMP06	650,000					OPEX	VARIOUS
Replacement of Traffic Signs	30 signs / month	To construct new community and public facilities and maintaining existing structures.	40 signs / month	RNMP07	400,000						
Rehabilitation of Roads in Ashdown	Gravel road	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.	To upgrade 1.0km of gravel roads to a black top surface by June 2012	RNMP08	1,500,000	900,000	1,000,000	1,000,000	100,000	MIG	23
Ugrading of Machibisa/ Dambuza Roads	Gravel	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.	To upgrade 3.0km of gravel roads to a black top surfacing by June 2012	RNMP09	8,000,000	0	10,000,000	10,000,000	10,000,000	MIG	21
Upgrading of Hlathini Road, Sinathingi	Gravel Road	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.	To upgrade 1.0km of gravel road to a black top surfacing, by June 2012	RNMP10	3,500,000	0	0	0	0	MIG	11
Upgrade D1128 Rd	Gravel Road	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.	To upgrade 2.0km of gravel road to a black top surface, by June 2012	RNMP11	5,000,000	0	10,000,000	0	0	MIG	5
Upgrade of Unit P internal Roads- Phase 2	Gravel	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.	To upgrade 2.0km of gravel road to a black top surface, by June 2012	RNMP12	300,000	0	9,000,000	9,000,000	9,000,000	MIG	18
Upgrading of Waterfall Road-Esigodini	Gravel roads	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.	To upgrade 0.9km of gravel road to a black top surface, by June 2012	RNMP13	3,000,000	0	0	0	0	MIG	12

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Horse Shoe Access Rd in Imbali Stage 1 & 2	Gravel Road	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.	To upgrade 0.8km of gravel roads by June 2012	RNMP14	1,000,000	0	1,000,000	1,000,000	0	MIG	15 19
Upgrade Station Road Bridge - EIA & Design Update	Bridge below floodline and allows for one vehicle to pass at a time	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.	To complete EIA & Design Reports for Station Road Bridge, by June 2012	RNMP15	200,000	0	5,000,000	6,000,000	0	MIG	11
Upgading of Moscow Roads	Gravseal and Gravel roads	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.	To complete Design Report for Moscow Roads, by April 2012	RNMP16	400,000	6,500,000	2,000,000		0	MIG	12
INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN) PLANNING	Sub-standard public transport network	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.	To produce Operational Plan report by June 2012	RNMP17	65,000,000	0	0	50,000	0	DOT	ALL
Upgrade New England Road	Inadequate lanes to carry traffic	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.	To widen New England Rd into two lanes each direction between Woodhouse and Ridge intersections- approx. 0.9km	RNMP18	9,400,000	0	0	0	0	COGTA	37
Upgrade gravel Road, Bisley Nature Reserve, Almond Bank Dev.	Gravel Road	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.	To upgrade 1.4km of gravel road to a black top surface, by June 2012	RNMP19	875,000	0	0	0	0	DEV CONTR	24

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Intersection control traffic signals	Poor traffic flow - leading to congestions	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.	To improve 9 intersection traffic controls, as follows: 1) Mayors Walk & Exchange Rd intersection; 2) French and Barnsley Rd Intersection; 3) French & Topham Rd Intersection; 4) Topham Rd & College Rd; 5) Victoria & Chief Albert Luthuli (Filter Arrows); 6) Boshoff Rd & Bulwer Street ((Filter Arrows); 7) Edendale Rd & Devonshire Rd (Filter Arrows) 8) Peter Kerchhoff Rd & Victoria (Filter Arrows); 9) Boshoff Rd & Langalibalele Rd(Filter Arrows)	RNMP20	3,000,000	2,000,000		1,000,000	0	CNL	VARIOUS
Upgrade Lester Brown Link Rds	Gravel Road	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.	To upgrade 1.3km of link gravel roads to a black top surface, by June 2012	RNMP21	500,000	6,892,800				CNL	36
Upgrade N3/ Chota Motala Interchange	Interchange operating at unacceptable Level Of Service (LOS) i.e. above LOS	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.	Complete new ramps and bridge widening	RNMP22	20,000,000	20,000,000				CNL	

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Intersection control traffic signals	Poor traffic flow - leading to congestions	To construct new community and public facilities and maintaining existing structures.	To improve 9 intersection traffic controls, as follows: 1) Mayors Walk & Exchange Rd intersection; 2) French and Barnsley Rd Intersection; 3) French & Topham Rd Intersection; 4) Topham Rd & College Rd; 5) Victoria & Chief Albert Luthuli (Filter Arrows); 6) Boshoff Rd & Bulwer Street ((Filter Arrows); 7) Edendale Rd & Devonshire Rd (Filter Arrows) 8) Peter Kerchhoff Rd & Victoria (Filter Arrows); 9) Boshoff Rd & Langalibalele Rd(Filter Arrows)	RNMP23	400,000					OPEX	VARIOUS
Traffic Calming Measures	Reduce backlog of more than 200 requests	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.	Implement approximately 50 traffic calming by June 2012	RNMP24	1,500,000	1,500,000	1,500,000	0	0	CNL	ALL
Upgrade of CB Downes Road	Road operating above capacity in peak-hours due to heavy traffic using the road.	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.	Planning and design report by June 2012	RNMP25	500,000						
Inner city infrastructure 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.	Economic Development & Planning to provide targets by 31 July 2011; update SDBIP with relevant targets.	RNMP26							
Capital Projects Roads	No progress	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.	Prepared business plan detailing all projects together with capital funding	RNMP27	0	0	0	0	0	MIG DOT COGTA	Various

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
UPGRADING OF GRAVEL ROADS - VULINDLELA - MBUCWANA RD - off D1135 UPGRADE	GRAVEL ROAD	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.	Upgrade 1.7 km to black base top	RNMP28	0	1,800,000		0	0	MIG	1
Upgrading of gravel road - Vulindlela - D1130	Gravel Road	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.	Upgrade 4 km gravel road into black top standard	RNMP29	0	19,275,882	0	0	0	uMDM	
UPGRADING OF GRAVEL RDS - VULINDLELA - D 1139 - 2,1 km	Gravel Road	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.	Upgrade 2.1 km into asphalt surfacing	RNMP30	0	0	200,000	1,300,000	0	CNL	8
Upgrade of Hlubi Rd, Nkosi Rd, Ntombela Rd, D. Shezi Rd, Nshingila Rd & Mpungose Rd -		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.		RNMP31		500,000					8
UPGRADING DESIGN OF GRAVEL ROADS - VULINDLELA - D 1122 - 8,5 km	Gravel Road	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.	Upgrade design of 8.5 km into asphalt surfacing in phases	RNMP32		8,000,000	10,000,000	10,000,000	8,000,000	MIG	
UPGRADING OF GRAVEL ROADS - VULINDLELA - MTHALANE ROAD - D2069	Gravel Road	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.	Upgrade 3.5 km into asphalt surfacing in phases	RNMP33		6,000,000	7,000,000	0	0	MIG	2
UPGRADE OF GRAVEL ROADS - VULINDLELA - KHOZA RD UPGRADE	Gravel Road	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.	Upgrade 1.0 Km into surfaced road	RNMP34	0	1,500,000	0	0	0	MIG	4
UPGRADING OF GRAVEL ROADS - VULINDLELA - SIMELANE ROAD UPGRADE - 0.4 km	Gravel Road	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.	To form, shape and gravel 0,4 km of road	RNMP35	0	600,000	0	0	0	MIG	1

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
UPGRADING OF GRAVEL ROADS - Magaba Road EDENDALE - WARD 10 - 1,85km	Gravel Road	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.	Upgrading of 1.85 km into black base top	RNMP36	0	0	0	0	0	MIG	11
UPGRADING OF GRAVEL/ GRAVSEAL ROADS - EDENDALE - Tafuleni Road - 1.2 km	Gravseal and Gravel roads	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.	Upgrading of 1.2 km gravseal road into asphalt surfacing	RNMP37	0	0	0	0	0	MIG	11
UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 11 - 16km (3m wide Access roads)	Gravel Road	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.	Upgrading of 16 km of 3m access passages/ roads in concrete roads	RNMP38	0	800,000	800,000	1,200,000	1,200,000	MIG	11
UPGRADING OF GRAVEL ROADS - WILLOWFOUNTAIN WILLOWFONTEIN ROAD (MAIN ROAD EXTENSION PASS TERMINUS) - 3.5km	Gravel road and Eroding bank	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.	Upgrading of 3.5 km gravel road into asphalt surfacing with associated bank protection	RNMP39	0	0	3,500,000	0	0	MIG	14
UPGRADING OF GRAVEL ROADS - EDENDALE - VUBAMASI RD	Gravel road	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.	Upgrading of Vubamasi Road to an all weather access	RNMP40	0	0	0	0	0	MIG	15
UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16 - 8,0km - Senti Rd, Sbhomoro Rd, Khawula Rd - Dambuza Area - Thulani Rd - Unit J	Gravel Roads	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.	Sbhomoro Road - Upgrading of 8.0 km of gravel road into a black base top	RNMP41	0	1,000,000	0	0	0	MIG	16

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
UPGRADING OF ROADS - EDENDALE - Malala Road - 2.0 km	Gravel	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.	To upgrade 2.0 km Malala Road	RNMP42	0	3,000,000	5,000,000	4,000,000	0	MIG	5
UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 17 - 1,4km - Kancance Kancane Tuck Shop Rd, Sibukosezwe Rd, Road nest to Zondi Store - New Road Imbali Unit 13	Gravel roads	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.	Construct a new road - 0.9 km to asphalt surfacing	RNMP43	0	0	3,200,000	0	0	MIG	17
UPGRADING OF GRAVEL ROADS - Caluza T/ship Roads EDENDALE - WARD 20 - 8,7km	Gravel road	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.	Upgrading of 0.9 km of gravel road into asphalt surfacing	RNMP44	0	0	1,400,000	0	0	MIG	20
UPGRADING OF GRAVEL ROADS - EDENDALE - MBANJWA RD - 2,0 km	Gravel road	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.	Upgrading of 2.0 km gravel road to asphalt surface	RNMP45	0	0	1,500,000	0	0	MIG	20
UPGRADING OF GRAVEL ROADS - EDENDALE - HAREWOOD RD - 2,0 km	Gravel Road	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.	Upgrading of 2.0 km gravel road to asphalt surface	RNMP46	0	0	250,000	2,325,000	1,000,000	MIG	20
BACKLOG TO NEW RDS & S/W & UPGRADE OF EXISTING SUB-STANDARD LOW-COST HOUSING - HANIVILLE	Internal Gravel road	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.	Upgrade 6.0 km of Hanniville internal gravel roads into black base top in phases	RNMP47		2,000,000	120,000,000	1,200,000	1,200,000	MIG	29

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
ROAD RE-SURFACING - PMS - Projects to be advised and prioritised according to the results of the Roads Condition Assessment.	Roads - Asset Managemetn Plan (AMP) - Developed in 2007 - must be updated every 5 years	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.	To update the Roads Asset Management Plan	RNMP48	0	1,000,000	0	0	0	CNL	VARIOUS
ROAD REHABILITATION PMS	Unknown	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.	Rehabilitation of roads as per approved plan	RNMP49	0	15,000,000	15,000,000	15,000,000	15,000,000	MIG	VARIOUS
		THEMBALIHLE - TAMBOVILLE CULVERT AND LINK ROAD		RNMP283		394 ,500					
Upgrade KwaNyamazane Roads		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.		RNMP50		500,000					
UPGRADING OF GRAVEL ROADS - BUS ROUTE 78 - SLANGSPRUIT	Gravel road	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.	Construct 1.1 km of road to asphalt surfacing	RNMP51	0	0	3,000,000	3,000,000	0	MIG	13
UPGRADING OF GRAVEL ROADS THROUGH BISLEY GAME RESERVE - ALMOND BANKS DEVELOPMENT - ROAD .	Gravel road	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.	To upgrade 1.2 km of gravel road into asphalt surfacing	RNMP52	0	0	0	0	0	MIG	36
UPGRADING OF ROADS - EASTWOOD - LINK ROAD BETWEEN THEMBALIHLE & TAMBOVILLE	Dirt road	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.	Upgrade 0.6 km of dirt road to a surfaced road, including bridge	RNMP53	0	0	3,500,000	0	0	CNL	34
RECONSTRUCTION OF ROADS - LESTER BROWN LINK RD.	Gravel road	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.	Upgrading of 1.32 km gravel road to an industrial surface standard	RNMP54	0	0	0	0	0	OWNER CONTR	36

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
NEW FOOT-PATHS, KERBING & CHANNELING - COPESVILLE DRIVE	Footpaths	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.	To provide 0.5 km of surfaced footpaths	RNMP55	0	0	0	0	0	MIG	29
NEW FOOT-PATHS, KERBING & CHANNELING - SOBANTU	Footpaths	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.	To provide 1.0 km of surfaced footpaths	RNMP56	0	0	200,000	200,000	200,000	MIG	35
NEW FOOT-PATHS, KERBING & CHANNELING - CENTRAL AREAS	Footpaths	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.	To provide 3.1 km of surfaced footpaths	RNMP57	0	500,000	500,000	500,000	700,000	MIG	VARIOUS
NEW FOOT-PATHS, KERBING & CHANNEL-ING - NORTH-ERN AREAS (WOODLANDS, NORTHDALE, ETC)	Footpaths	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.	To provide 3.0 km of surfaced footpaths	RNMP58	0	1,000,000	3,500,000	3,500,000	1,000,000	MIG	VARIOUS
NEW FOOT-PATHS, KERBING & CHANNELING - GREATER EDENDALE	Footpaths	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.	To provide 10 km foot-paths in the Greater Edendale, Imbali, etc. areas per NMT Plan	RNMP59	0	1,000,000	3,500,000	3,500,000	1,500,000	MIG	VARIOUS
NEW FOOT-PATHS, KERBING & CHANNELING - GREATER EDENDALE	Pedestrian Foot-bridges	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.	New footbridge and sewer pipe support in Caluza	RNMP60	0	0	200,000	2,500,000	0	CNL	
UPGRADE STORMWA-TER DRAIN-AGE ALONG DAMBUZA ROAD INCL. CHANEL THE SHOPS-ESTEZI	Inadequate stormwater drainage system	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.	Upgrade stormwater drainage system in Dambuza Road	RNMP61		150,000	1,500,000	1,500,000	1,500,000	CNL	
Planned main-tenance with regard to roads	Ineffective plan in place	To construct new community and public facilities and maintaining existing structures.	A planned main-tainence plan for roads dased on 5% reduc-tion of maintainence backlogs	RNMP62	0	0	50,000,000	55,000,000	60,000,000	CNL	Various

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Prepare a new project plan for roads	None	To construct new community and public facilities and maintaining existing structures.	A prepared new project plan for roads. (R12 mill/year over the next 10 years)	RNMP63	0	0	12,000,000	12,000,000	12,000,000	CNL & COGTA	Various
SUTHERLAND/ EDENDALE RD INTERSECTION RE-ALIGNMENT	Mis-aligned Intersection resulting to poor traffic flow	To construct new community and public facilities and maintaining existing structures.	Align intersection to improve traffic flow	RNMP64	0	0	500,000	500,000	2,000,000	CNL	16
BELLEVUE DISTRIBUTOR	Unconfirmed route	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.	Confirm and reserve route location for future road network	RNMP65	0	0	300,000	0	0	CNL	36
OTTOS BLUFF CONNOR RD LINK	Long travel time between Ottos Bluff and Ward 25	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.	Construct 2.0 km link road by December 2012	RNMP66	0	0	2,000,000	4,000,000	0	CNL & COGTA	25 & 28
BURGER STREET EXTENSION - 0.5 KM	Construct Street extension - 0.5 km	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.	Construct a 0.5 km new road on a fill material to an asphalt finishing	RNMP67	0	0	12,000,000	0	0	CNL & COGTA	27
HOLISTIC PEDESTRIAN SAFETY INTERVENTION IN CHURCH / COMMERCIAL STREETS INTERSECTION	Poor Pedestrian safety	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.	Provide safe pedestrian crossing facilities	RNMP68	0	0	300,000	500,000	0	CNL	27
updated traffic counts database	Outdated traffic counts for planning	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 delivering public service	conduct traffic counts to have accurate traffic statistics for planning	RNMP69	0	0	1,000,000	1,000,000	1,000,000	CNL/ DOT	VARIOUS
Public Transport											
BROOKSIDE HOLDING AREA	Congestion at public transport facilites amd CBD streets	To construct new community and public facilities and maintaining existing structures.	Provide public transport holding area	RNMP70	0		2,000,000	0	0	CNL /DOT	33
Lay bys for public transport stopping off the road	Lack of public transport stopping areas off the roads	To construct new community and public facilities and maintaining existing structures.	Provide lay bys	RNMP71	0	0	300,000	200,000	0	CNL	ALL

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Stratey to regulate meter taxi operations	Illegal operations and parking of meter taxis in the CBD	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.	Regulation of Meter taxis	RNMP72	0	0	500,000	0	0	CNL/ DOT	ALL
25 Bus stop shelters constructed	Lack of shelter for commuters from adverse weather	To construct new community and public facilities and maintaining existing structures.	Provide ± 25 bus stop shelters per year	RNMP73	0	0	200,000	200,000	200,000	DOT	VARIOUS
UPGRADING OF PUBLIC TRANSPORT FACILITIES IN THE CBD AREA	Poor conditions of facilities and lack of shelter and ablution facilities	To construct new community and public facilities and maintaining existing structures.	Upgrade the facilities to improve conditions	RNMP74	0	0	2,000,000	2,000,000	2,000,000	CNL	ALL
Operational Network Plan for the implementation of integrated public transport network.	Poor quality and disintegrated public transport system and facilites	To construct new community and public facilities and maintaining existing structures.	Develop an comprehensive operational network plan	RNMP75	0	65,000,000	85,000,000	50,000	0	DOT	ALL
Determine the backlog of gravel roads to be upgraded and prepare a plan to reduce number of gravel roads. Backlog is estimated to be 912 km but increasing yearly.	Too many	To construct new community and public facilities and maintaining existing structures.	A prepared plan to reduce number of gravel roads. To reduce this backlog an amount of (R3,6 mill/km x 912 km) = R3,28 bill is required. This translates to R109,4 mill/year over 30 year horizon.	RNMP76	0	0	110,000,000	110,000,000	110,000,000	MIG CNL OTHER	Various
Road Calming		To construct new community and public facilities and maintaining existing structures.	Established areas requiring road calming and prepared plan to introduce road calming measures at hot spots	RNMP77	0	0	1,500,000	1,500,000	1,500,000	CNL	Various
Public Works Building Maintenance	Unknown	To construct new community and public facilities and maintaining existing structures.	Establish request registry to be completed within 2 months from date of SCM approval	RNMP78	0	0	0 Various B U	0 Various B U	0 Various B U	CNL	N/A
Building Maintenance Plan	Unknown	To construct new community and public facilities and maintaining existing structures.	Completed and informed Building Mainteance Plan	RNMP79	0	0	50,000	0	0	CNL	VARIOUS
EFFECTIVE MANAGEMENT OF COUNCIL OWNED FACILITIES	Ineffective Plan in place	To construct new community and public facilities and maintaining existing structures.	Implementation of planned maintenance plans for buildings	RNMP80	0	0	19,341,200	19,497,000	22,285,530	CNL	VARIOUS

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Establishmetn of effective buildings maintenance systems	None	To construct new community and public facilities and maintaining existing structures.	Establishment of effective buildings maintenanc systems	RNMP81	0	0	40,000	40,000	40,000	CNL	VARIOUS
Transportation Planning	Unknown	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 prepared comprehensive transport plan	RNMP82	0	0	500,000	0	0	CNL & DOT	Various
COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP) UPDATE	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.	Prepare a comprehensive transport plan	RNMP83	0	0	30,000	150,000	0	DOT	VARIOUS
Inner city infrastructure 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.		RNMP84	0	500,000					
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		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 complaince with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	RNMP85							
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	RNMP86							

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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	RNMP87							
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-maovable asset register used in a proactive manner to monitor, assess and report on assest, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	RNMP88							
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)	RNMP89							
TOTAL					126,475,000	190,712,642	538,863,980	300,767,430	291,333,790		

14.8 HOUSING

14.8.1 Backlogs

The backlogs are as shown in 15.3.3 above.

14.8.2 Institutional Arrangement

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

14.8.3 Human Resource Capacity

14.8.4 Financial Capacity

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

14.8.5 Service Levels & Alternatives

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

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

The reasons for this are:

- A communal standpipe is not acceptable either to the DoH or to Msunduzi, since most of the roads being constructed are not "black topped" and the road drainage systems that can be afforded by the subsidy would not be able to accept "grey water" runoff from communal standpipes as well.
- The stand size (approx 200 m^2) is not suitable for on site disposal of "grey" water from an unlimited water supply connection, unless waterborne sanitation is to be installed.

iv) The fixed quantity system allows 200 liters/day through the connection at full pressure before shutting off until the next day.
v) The connection is unmetered because only the Free Basic Water limit of 6 000 liters/month is provided through the connection and there is no need to measure it.
vi) In the case of Sanitation, a VIP is set as the minimal level of service, but consideration is given to a higher level of service if there are any geological reasons why a VIP would not be the best option.
vii) For VIP's, cognizance must be taken of the following points:

- The Bulk Sanitation Master plan of 2003/04 has determined that approximately 51% of all households in what is referred to as Greater Edendale have a Level of Service of less than Level 1, that is either "nothing or an unventilated pit latrine".
- In addition, most households in Vulindlela have a similar unacceptable level of service.
- It is estimated that approximately 30 500 VIP's (Level 1) need to be built by 2010 if Msunduzi is to meet the goals set out in the Strategic Framework document. This amounts to at least 5000 VIP's being built annually at a total cost of R92 m.

viii) Conservancy tanks are never considered as an option, and neither are septic tanks due to the limited space for soakaways on the site.
ix) Thus, if a VIP is not an option from a geological point of view, the option of waterborne sanitation is considered (Level 3 service level). Obviously this option is only possible if suitable adjoining waterborne sanitation is available for connection.
x) Msunduzi also considers a Level 3 Sanitation service level if the housing development is an "in fill" one and surrounding housing is already on waterborne sanitation. In these instances, a Level 3 water service level is also installed (Metered full pressure connection).

14.8.6. Service Providers

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

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

HOUSING AND HUMAN SETTLEMENT DEVELOPMENT MANAGEMENT

City Goal : 2) A city where everybody has access to habitable human settlements - decent houses, clean water and proper sinitation

National outcome	8. Sustainable human settlements and improved quality of household life
Role of Local Governement	[NO.8]- Develop spatial plans to ensure new housing developments are inline with national policy on integrated human settlements
National Outcome Outputs	[NO.8]-1. Accelerate housing delivery
National Key Spending Programmes	[NO.8]- Increase housing units built from 220 000 to 600 000 a year
Sector Plan	Integrated Housing Delivery Plan
National Key Performance Area	Basic Service Delivery and Infrastructure Development

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Allocation of Houses	10800	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settlements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	Transfer of 2000 properties to approved beneficiaries	HSDM01	1,400,000		0	0	0	DOHS	All Wards
Housing maintenance	364 Rental Units	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settlements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	Maintenance of Current Rental stock of 364 units as per maintenance plan: falling facia boards; plumbing; electrical; roof leaks;	HSDM02	1,845,000	0	0	0		CNL	Wards 33 and 24
Provision of emergency housing for Jika Joe informal settlement	Dirty and unconstitutional levels of service	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	Develop 1000 emergency/ rental units	HSDM03	43,000,000	0	0	0	0	DOHS	33
North East Sector (Services)	nil- New Project	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	Obtain approval from DoHS; Finalize planning and design phase (completed feasibility study).	HSDM04	600,000	10,000,000	0	0	0	DoHS	Ward 34

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
SUB-TOTAL					46,245,000	0	0	0	0		
PROJETS BUDGETED BY DOHS											
Vulindlela Rural Housing Project	nil- New Project	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	Construction of 4000 units.	HSDM05	300,000,000	450,000,000	450,000,000	450,000,000	450,000,000	DOHS	Wards 1 - 9
Copesville	nil- New Project	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	Obtain approval from DoHS; Finalize planning and design phase (completed feasibility study).	HSDM06	0	6,996,220	8,310,501	0	0	DOHS	Ward 29
Edendale Unit S 3-8	2010 Houses already built	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	Complete installation of Services: water; sanitation; roads; drainage for 2010 houses as per NHBRC report.	HSDM07	37,000,000	4,877,040	0	0	0		Ward 10 & 16
Edendale Unit S 8 Ext.	New Project	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	1. Conclude Land Availability and Services Agreements;2. Obtain Approval from DoHS 3. Finalize Planning and Design	HSDM08	5,000,000	6,772,761	0	0	0	DOHS	Ward 16
Msunduzi WireWall	Existing Project	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	Complete Construction of 850 Top Structures	HSDM09	48,000,000	0	0	0	0	DOHS	Various Wards
.Lot 182 Sinating	Services completed for 133 sites	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	1. Obtain Approval form DoHS; 2. Complete Construction of 133 Top Structures	HSDM10	7,180,000	0	0	0	0	DOHS	Ward 11
Willowfountain EE Phase 2	Existing Project- 398 units already completed.	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	1. Complete Construction of Top Structures for 10 units; 2. Effect transfers of 408 sites.	HSDM122	714,450	0	0	0	0	DOHS	Ward 14 & 17

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Edendale Priority Housing Project	New Project	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	Completed feasibility studies for Edendale	HSDM06	0	814,117	4,725,400	5,465,000	0	DOHS	Wards 21 and 22
Khalanyoni	New Project	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Provide sporting facilities, etc.	1. Obtain approval from DOHS; 2. Appoint Service Provider to undertake feasibility studies.	HSDM08	80,000	4,725,400	5,465,000	0	0	DOHS	Ward 12
Kwa Thirty	New Project	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	1. Obtain approval from DOHS; 2. Appoint Service Provider to undertake feasibility studies.	HSDM09	32,000	4,725,400	5,465,000	0	0	DOHS	Ward 10
J2 and Quarry	New Project	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	1. Obtain approval from DOHS; 2. Appoint Service Provider to undertake feasibility studies.	HSDM10	80,000	2,442,350	3,811,060	0	0	DOHS	Ward 15
Edendale: Bulwer	New Project	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	1. Obtain approval from DOHS; 2. Appoint Service Provider to undertake feasibility studies.	HSDM11	80,000	2,442,350	3,811,060	0	0	DOHS	Ward 16
Ambleton 3	New Project	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	1. Obtain approval from DOHS; 2. Appoint Service Provider to undertake feasibility studies.	HSDM12	240,000	5,327,050	3,811,060	0	0	DOHS	Ward 13
Glenwood: South East Sector	New Project	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	1. Obtain approval from DOHS; 2. Appoint Service Provider to undertake feasibility studies.	HSDM13	22,640	2,442,350	3,811,060	0	0	DOHS	Ward 34
Hollingwood	New Project	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settkements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	1. Obtain approval from DOHS; 2. Appoint Service Provider to undertake feasibility studies.	HSDM14	80,000	2,442,350	3,811,060	0	0	DOHS	Ward 35
Peace Valley 2	New Project	To manage the city fi nances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	1. Obtain approval from DOHS; 2. Appoint Service Provider to undertake feasibility studies.	HSDM15	41,500	.	4,264,425	0	0	DOHS	Ward 23

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
SUB-TOTAL					398,550,590	494,007,388	497,285,626	455,465,000	450,000,000		
Letting Council property	R21 millon arrear rental Debt.	To manage the city fi nances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Consolidated accounts and decreased debt	HSDM16	0	50,000	50,000	50,000	50,000	CNL	33 , 24
Letting Council property	R21 millon arrear rental Debt.	To manage the city fi nances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Evict 364 non-compliant tenants	HSDM17							
Letting Council property	R21 millon arrear rental Debt.	To manage the city fi nances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Decreased debt by 15 percent.	HSDM18	0						
Reduction in housing rental stock	No reduction	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settlements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	Reduced rental stock by 5%.	HSDM19	0	0	0	0	0		
Approval of Building Plans - New Plan Approval System	Inadequate Approval 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 service.	Building plans to be approved through electronic system	HSDM20	800,000	840,000	882,000	926,100	972,405	CNL	All wards
Updated valuation roll	New Valuation Roll Prepared in 2009.	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.	Prepare new Valuation Roll in accordance with the Municipal Prpperty Rates Act	HSDM19	8,000,000	8,000,000	9,000,000	0	0	CNL	All wards
Town Planning	SDF Approved by Council in 2009. To be reviewed annually.	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.	1. Reviewed Spatial Development Framework; 2. Prepare and introduce land use management system.	HSDM21	1,000,000	525,000	552,000	600,000	620,000	COGTA CNL	All wards
Ablution facilities for emergency housing	Dirty and unconstitutional levels of services	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settlements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	Cleaning of ablutions as per weekly schedule and within available budget.	HSDM141	360,000	100,000	100,000	650,000	100,000		Ward 33

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Housing application list	No data base of informal settlements and housing application list	To improve access to basic housing solutions through services, secure tenure, quality homes, and human settlements, including accessibility to social facilities such as parks, swimming pools, Service Providerorting facilities, etc.	1. Develop a housing database for housing applications. 2.register at least 1000 applicants onto housing database	HSDM22	0	0	0	0	0		All Wards
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 complaince with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	HSDM23							
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	HSDM24							
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	HSDM25							

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	HSDM26							
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.	Controlled overtime	HSDM27	100,000	100,000	120,000	120,000	120,000		
SUB-TOTAL					10,260,000	9,615,000	948,442,002	2,346,100	1,481,286,202		
TOTAL					593,109,684	525,626,571	567,413,226	530,785,250	555,141,013		

14.9 FLEET MANAGEMENT

14.9.1 Backlogs

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

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

14.9.2 Institutional Arrangements

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

14.9.3 Human Resources Capacity

The shortage of Mechanics is a major cause of concern.

14.9.4 Financial Capacity

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

14.9.5 Quality of Service

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

14.9.6 Service Providers

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

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

A city where everybody has access to habitable human settlements - decent houses, clean water and proper sanitation

National outcome
Role of Local Governement
National Outcome Outputs
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Sector Plan — Infrastructure Investment Plan
National Key Performance Area — Infrastructural Services

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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 unauthorised 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 unauthorised use of vehilces/ 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 finalised, resolved and implemented	INFRA05	2,400,000	0	0	0	0	CNL	ALL

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Expenditure annual MIG allocation	Large amounts of MIG allocation unspent in the last two financial years.	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	95% of annual MIG allocation spent	INFRA06	0	0	0	0	0		
Infrastructure Planning	Infrastructure Investment Plans not informed by Council affordibility	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 preservation of heritage buildings.	Developed and approved Fleet Replacement Policy	INFRA09							
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 complaince 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		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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.	Developed maintainence plans for all assets and established a technical register	INFRA13	0	500,000	500,000	500,000	500,000	CNL	ALL
Overtime policy	Non existent or no adherance 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 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)	INFRA14	0	0	0	0	0		
TOTAL					39,400,000	1,000,000	750,000	750,000	750,000		

15. SOCIAL DEVELOPMENT

15.1. Poverty Eradication

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

The Shosholoza 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 preperation 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. Cemetry and Crematoria

The municipality has reviewed it's 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.

COMMUNITY SERVICES PROVISION

REGIONAL COMMUNITY SERVICES PROVISION MANAGEMENT

National outcome
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PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Airport management	Expired contract with current Airport Management Company	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.	Signed Service Level Agreement for a 3 year period with appointed service provider	RCS01	0	0	0	0	0		
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 Municipality's assets including the preservation of heritage buildings.	Developed & Approved Airport Masterplan	RCS04	200,000						
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 capcity	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						

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 buildings with fencing, burglar bars and alarms		To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of Msunduzi Municipality's assets including the preservation of heritage buildings.		RCS10		500,000					
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 5%, new library for Imbali and Vulindlela		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		
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 complaince 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							

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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	RCS16							
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 nonmaovable asset register used in a proactive manner to monitor, assess and reort on asset, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	RCS17							
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				

COMMUNITY SERVICES PROVISION MANAGEMENT

National outcome
Role of Local Governement
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PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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- 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 sports facility per ward=9	CSP04	5,500,000						1 to 9
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 atheletics 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 atheletics 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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Complete Revamp of Winston Churchill Theatre	Currently delapidated & 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 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 complaince with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	CSP10							
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 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	CSP12							
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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	CSP13							

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 account-ability and transparency in delivering public service.	Overtime not to exceed: (1) avail-able budget for overtime; (2) policy & leg-islative provision of 40 hours per month (unless an exemption has been obtained, in which case supporting documentation must be produced)	CSP14							

HEALTH AND SOCIAL SERVICES

A healthy citizenry with access to affordable,quality health care

National outcome
National Outcome Outputs
National Key Spending Programmes
Sector Plan
National Key Performance Area

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Environmental Health: Air Pollu-tion Control	monitoring of criteria pollut-ants as defined in the NEM: Air Quality Act (NEM:AQA) from 3 air qual-ity monitoring stations located at Edendale, Central CBD and Northdale	1.To ensure compliance with relevant legislation and to promote high stan-dards of professionalism , economic and efficient use of resources as well as accountability and transpar-ency in delivering public service. 2. To ensure effective management of land uses within the Msunduzi Mu-nicipality through the annual review of the SDF, development of land use management systems, extension of the town planning scheme and town plan-ning controls and implementation of the environmental management plan, including employing alternative burial practices.	Monitor, on a quar-terly 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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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. 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.	inspection and licencing of scheduled and listed activities, and registration of all fuel burning appliances, ito applicable legislation at 120 premises.	HSS02							
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 purposes in Vulindela. 672 samples taken from river and streams to determine levels of feacal contamination (E. Coli)	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.	To conduct testing on 2005 water samples in order to obtain compliance with SANS - 241:2006	HSS03							
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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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. 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.	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
Environmental Health: Vector Control	baiting & treatment of harbourage areas - 1200 baiting sites in informal settlements, garden refuse sites,dumping spots commercial, industrial and residential areas.	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.	Baiting & treatment at 1200 sites in order to prevent vector borne diseases	HSS06							All wards
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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 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 480 premises to ensure compliance with Health Care Risk Policy and Bylaws relating to Special Waste	HSS08							All wards
Environmental Health: Tobacco Control	inspection of 1680 premises 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 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 1680 premises to ensure compliance with theTobacco 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 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 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	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 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 30 premises to ensure compliance with Regulations relating to Funeral Undertakers Premises and the Cemeteries and Crematoria Act and Regulations	HSS11							All wards
Environmental Health: Noise Control	investigation of complaints received from public, residents, councillors, government departments and NGOs (complaints dependent on seasonal events)	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.	complaints attended to within 5 days from receipt of complaint	HSS12							
Environmental Health: Health surveillance	800 premises comprising of commercial; residential; industrial and institutions 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 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 800 premises to ensure compliance with Municipal Bylaws	HSS13							All wards

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 practices.	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. 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.	Conduct 60 education & promotion of healthy environment programmes	HSS15							All Wards
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 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.	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	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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.	Finalise transfer/ MOA with District Municipality by June 2012	HSS17							
HEALTH											
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.	The eight clinics operating 5 days a week by June 2011	HSS18							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, 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 comprehensive Primary Health Care by the end of June 2012	HSS20							Clinics are in Wards: 10, 11, 12, 14, 18, 23, 24,26,29, 30, 31, 32, 34,35, 36 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							

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 Behaviour 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 Munucipality	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							
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							
HIV & AIDS	Limited mainsteraming 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 analysed to indicate training needs	HSS30							

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 children in receipt of grants 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 vulnerable children for 15 wards by June 2012 Compiled database of the homeless for 15 wards by June 2012	HSS35 HSS36							
Commercial sex workers MASONS 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 programes	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 programes	To ensure that all communities have access to basic community facilities and social services.	Extensions added by 2012	HSS40	200,000						13
Construction of consulting rooms-Sinathing Clinic	Clinics need to be expanded to accommodate new programes	To ensure that all communities have access to basic community facilities and social services.	Extensions added by 2012	HSS41	200,000						11

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Construction of consulting rooms-eSigodini Clinic	Clinics need to be expanded to accommodate new programes	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 complaince 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							
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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, 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 , 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)	HSS47	10,900,000	13,500,000	5,400,000	2,500,000	2,500,000		

PUBLIC SAFETY, ENFORCEMENT AND DISASTER MANAGEMENT

National outcome
Role of Local Governement
National Outcome Outputs
National Key Spending Programmes
Sector Plan
National Key Performance Area Community and Social Services

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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 policing in the entire Msunduzi Municipality	PSDM01	0	0	0	0	0		
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 printered 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	
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	

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 selfdefence 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 Agreement currently in existence.	To ensure alignment between National, Provincial, Local Government and public entities.	Signed Service Level Agreement with Umgungundlovu District Municipality (UMDM)	PSDM11	0	0	0	0	0		
Disaster Manaement 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						
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 Managment 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						

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 centralised 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	
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 Highrise 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 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 complaince with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	PSDM24							

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	PSDM27							
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		

SECTION G: PROJECTS LIST FOR 2011/2012

The list of projects below provide a list of projects the Municipality intend to implement for 2011/2012 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 financial year, 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 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 2011/2012)

IDP CAPITAL PROJECTS 2011-2016											
STRATEGIC BUSINESS UNIT:	SUB-UNIT/ FUNCTION	PROJECT NAME:	Ward	IDP NUMBER:	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	FUNDING SOURCE	COMMENTS
ROADS NETWORK MASTER PLAN											
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Rehabilitation of Roads in Ashdown	23		1,500,000					MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Ugrading of Machibisa/ Dambuza Roads	21		8,000,000					MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrading of Hlathini Road, Sinathingi	11		3,500,000					MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade D1128 Rd	5		5,000,000					MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of Unit P internal Roads	18		300,000					MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrading of Waterfall Road-Esigodini	12		3,000,000					MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Horse Shoe Access Rd in Imbali Stage 1 & 2	15 & 19		1,000,000					MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade Station Road Bridge - EIA & Design Update	11		200,000	5,000,000	6,000,000			MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Moscow Roads	12		400,000	6,500,000	2,000,000			MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Intergrated Rapid Transportation Network (IRPTN) Planning	All		65,000,000	85,000,000				DoT	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade New England Road			9,400,000					COGTA	

IDP CAPITAL PROJECTS 2011-2016											
STRATEGIC BUSINESS UNIT:	SUB-UNIT/ FUNCTION	PROJECT NAME:	Ward	IDP NUMBER:	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	FUNDING SOURCE	COMMENTS
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade gravel Road, Bisley Nature Reserve, Almond Bank Dev.			875,000					Developer contribution	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade gravel Road, Bisley Nature Reserve, Almond Bank Dev.			2,000,000					CNL	Committed - Council contribution; developer paid R1 million for design and construction in 2009
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade N3/Chota Motala Interchange	All		20,000,000	20,000,000				CNL	Committed - Council contribution over next 3 years
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade Lester Brown Link Rd	36		500,000	6,892,800				CNL	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Intersection control traffic signals			3,000,000	2,000,000					Urgent traffic control measures
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Traffic Calming Measures	All		1,500,000	1,500,000				CNL	Urgent installation from prioritized list
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of CB Downes Road	36		500,000					CNL	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Inner city infrastructure upgrade			500,000	2,000,000				CNL	Feasibility, business plan; paving, ablutions, bus shelters, seating, etc.
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Update Roads Asset Management Plan	All			1,000,000				CNL	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	THEMBALIHLE - TAMBOVILLE CULVERT AND LINK ROAD	34			394,500				MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade D2069-Mthalane Rd	2			6,000,000				MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Malala Road - Isinathingi	5			3,000,000				MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of Hanniville internal Roads	29			2,000,000				MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade D1122 Rd	8			8,000,000				MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrading of Khoza Rd	4			1,500,000				MIG	

IDP CAPITAL PROJECTS 2011-2016											
STRATEGIC BUSINESS UNIT:	SUB-UNIT/ FUNCTION	PROJECT NAME:	Ward	IDP NUMBER:	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	FUNDING SOURCE	COMMENTS
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Mbucwana Rd	1			1,800,000				MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade Simelane Rd	1			600,000				MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrad Storm-water Drainage along Dambuza Rd	21			150,000				MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of gravel roads:Mthethomusha,Natshi Rd, Hadebe Rd, Dipini Rd, Thula Rd, Hlengwa Rd, Bhula Rd,	22			900,000	1,000,000	1,000,000	1,000,000	MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of Sobhomoro Rd	16			1,000,000				MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of Hlubi Rd, Nkosi Rd, Ntombela Rd, D. Shezi Rd, Nshingila Rd & Mpungose Rd -	12			500,000				MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade KwaNyamazane Roads	13			500,000				MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of D1139 Rd, Vulindlela	8				2,000,000	18,000,000		MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of gravel roads	11			800,000	800,000	1,200,000	1,200,000	MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of Willowfountain Rd Extension	14				3,500,000			MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Construction of new road - Zondi store	17			300,000	3,200,000			MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of gravel roads - Caluza	20				1,400,000			MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of Mbanjwa Rd	20				15,000,000			MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of Harewood Rd	20				250,000	2,325,000	1,000,000	MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Road rehabilitation PMS	Various			15,000,000	15,000,000	15,000,000	15,000,000	MIG	

IDP CAPITAL PROJECTS 2011-2016											
STRATEGIC BUSINESS UNIT:	SUB-UNIT/ FUNCTION	PROJECT NAME:	Ward	IDP NUMBER:	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	FUNDING SOURCE	COMMENTS
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of roads - Route 78	13				3,000,000	3,000,000		MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of link road between Thembalihle and Tamboville	34				3,500,000			MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	New footpaths, kerbing and channeling - Sobantu	35			200,000	200,000	200,000	200,000	MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	New footpaths, kerbing and channeling - Central areas	Various			500,000	500,000	500,000	700,000	MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	New footpaths, kerbing and channeling - Northern areas	Various			1,000,000	3,500,000	3,500,000	1000000	MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	New footpaths, kerbing and channeling - Edendale	Various			1,000,000	3,500,000	3,500,000	1500000	MIG	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Pedestrian footbridges and crossings	20				200,000	2,500,000		CNL	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Edendale /Sutherland Rd re-alignment	19, 23			500,000	2,000,000	2,000,000		CNL	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	New roads project plan	All			500,000	12,000,000	12,000,000	12,000,000	CNL, COGTA	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Plan Bellevue Distributor Road	36				300,000			CNL	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Otto's Bluff, Connor Rd link					2,000,000	4,000,000		CNL, COGTA	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Burger Street extension					12,000,000			CNL, COGTA	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Construction of lay bys					300,000	200,000		CNL	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Construction of bus shelters					200,000	200,000	200,000	DOT	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Upgrade of public transport facilities					2,000,000	2,000,000	2,000,000	CNL	
Infrastructure Development, Service Delivery	Roads, Transportation and Public Works	Eradication of gravel roads					110,000,000	110,000,000	110,000,000	MIG, CNL	

IDP CAPITAL PROJECTS 2011-2016											
STRATEGIC BUSINESS UNIT:	**SUB-UNIT/ FUNCTION**	**PROJECT NAME:**	**Ward**	**IDP NUMBER:**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**FUNDING SOURCE**	**COMMENTS**
				TOTAL	126,175,000	176,037,300	205,350,000	181,125,000	145,800,000		
WATER AND SANITATION											
Infrastructure Development, Service Delivery	Water & Sanitation	Installation of VIPs in Vulindlela	1-9		14,000,000					MIG	Install 3000 VIP's in Vulindlela
Infrastructure Development, Service Delivery	Water & Sanitation	Masons Reservoir and Pipeline [Design Completion and EIA]			300,000	13,500,000	9,000,000			MIG	Design and EIA
Infrastructure Development, Service Delivery	Water & Sanitation	Reduction of Non Revenue Water	All wards		25,019,406	30,000,000	30,000,000	30,000,000	30,000,000	MIG	
Infrastructure Development, Service Delivery	Water & Sanitation	Sanitation Infrastructure Feasibility Study			3,673,594					MIG	Survey of sewer infrstructure
Infrastructure Development, Service Delivery	Water & Sanitation	Shenstone Ambleton Sanitation System	18		400,000	14,500,000	20,000,000	20,000,000	20,000,000	MIG	Design and EIA, water bourne system for 5,000 households
Infrastructure Development, Service Delivery	Water & Sanitation	Edendale Proper New Mains and Reticulation	20		1,410,000	1,000,000	1,000,000	1,000,000	1,000,000	MIG	Replacement and extensions of pipelines
Infrastructure Development, Service Delivery	Water & Sanitation	Service Midblock Eradication in Sobantu, Ashdown and Imbali [water]	14, 15, 17, 18, 19, 23, 35		200,000	2,500,000	2,000,000	2,000,000	2,000,000	MIG	Eradicate 10 km of midblock drains
Infrastructure Development, Service Delivery	Water & Sanitation	Rehabilitation of Sanitation Infrastructure	Various		4,000,000	6000000	8000000	10000000	12000000	MIG	Replacement of old sewer pipes and pumps
Infrastructure Development, Service Delivery	Water & Sanitation	Sewer Pipes Unit H - Ward 16 [Design Phase]	16		500,000	10,000,000	5,600,000			MIG	Water bourne sanitation for 4,000 households
Infrastructure Development, Service Delivery	Water & Sanitation	Basic Water Supply			4,000,000	4,000,000	5,000,000			MIG	New water installations
Infrastructure Development, Service Delivery	Water & Sanitation	Sewer Pipes Azalea - Phase 2 (Design)	10		500,000	7,400,000				MIG	Water bourne sanitation for 4,000 households
Infrastructure Development, Service Delivery	Water & Sanitation	Copesville Reservoir	29		12,500,000	30,000,000				MIG	Construct new reservoir
Infrastructure Development, Service Delivery	Water & Sanitation	Elimination of Conservancy Tanks [Sewer]	20,21			5,500,000	3,000,000	4,000,000	4,250,000	MIG	Eliminate 5,000 conservancy tanks
Infrastructure Development, Service Delivery	Water & Sanitation	Elimination of Conservancy Tanks [Water]	20, 21			1,000,000	1,250,000	1,500,000	1,500,000	MIG	Eliminate 5,000 conservancy tanks

IDP CAPITAL PROJECTS 2011-2016											
STRATEGIC BUSINESS UNIT:	**SUB-UNIT/ FUNCTION**	**PROJECT NAME:**	**Ward**	**IDP NUMBER:**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**FUNDING SOURCE**	**COMMENTS**
Infrastructure Development, Service Delivery	Water & Sanitation	Service Midblock Eradication in Sobantu, Ashdown and Imbali [Sewer]	14,15, 16, 17, 18, 19, 23, 35			6,000,000	6,250,000	4,000,000	4,000,000	MIG	Eradicate 10 km of midblock drains
Infrastructure Development, Service Delivery	Water and sanitation	Slangspruit, Ambleton Sanitation System			40,000,000					DOHS	
				TOTAL	106,503,000	131,400,000	91,100,000	72,500,000	74,750,000		
WASTE MANAGEMENT											
Infrastructure Development, Service Delivery	Landfill	Landfill upgrade			5,647,000					MIG	
Infrastructure Development, Service Delivery	Waste Management	Purchase of containers			830,000					CNL	
				TOTAL	6,477,000						
FLEET											
Infrastructure Development, Service Delivery	Fleet	Replacement of fleet	All		15,000,000	20,000,000	25,000,000	30,000,000	15,000,000	CNL	
				TOTAL	15,000,000	20,000,000	25,000,000	30,000,000	15,000,000		
ELECTRICITY DISTRIBUTION MANAGEMENT											
Infrastructure Development, Service Delivery	Electricity	Electrification in Eskom Area of Supply	20; 21; 14; 12		26,355,000					DME	Eskom project
Infrastructure Development, Service Delivery	Electricity	Protective Structures			30,000,000					CNL	
Infrastructure Development, Service Delivery	Electricity	Refurbishment of Mini-Subs and Pole Transformers			26,361,300					CNL	
Infrastructure Development, Service Delivery	Electricity	High Mast Lights in Slangspruit / Unit H (Pata) / Dambuza				10,000,000				MIG	
				TOTAL	82,716,300	10,000,000					

IDP CAPITAL PROJECTS 2011-2016											
STRATEGIC BUSINESS UNIT:	SUB-UNIT/ FUNCTION	PROJECT NAME:	Ward	IDP NUMBER:	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	FUNDING SOURCE	COMMENTS
REGIONAL COMMUNITY SERVICES											
Community Services	Airport	Airport Development Project			16,000,000	5,000,000	11,000,000			Provincial Treasury Grant	
Community Services	Cemetries	Hollingwood Cemetery			16,000,000					MIG	
Commmunity	Health and Social Services	MASONS CLINIC	29		2,000,000					MIG	
Community Services	Health and Social Services	Construction of consulting rooms-Willowfountain Clinic	14		300,000					MIG	
Community Services	Health and Social Services	Construction of consulting rooms- Impilwenhle Clinic	13		200,000					MIG	
Community Services	Health and Social Services	Construction of consulting rooms- Sinathing Clinic	11		200,000					MIG	
Community Services	Health and Social Services	Construction of consulting rooms- eSigodini Clinic	12		200,000					MIG	
Community Services	Health and Social Services	Construction of uMthombo Wolwazi Creche	29		500,000					MIG	
Community Services	Health and Social Services	Rehabilitation of Inkazimulo Child Care Community Centre.	11		300,000					MIG	
Community Services	Health and Social Services	Construction of Zenzeleni Pre-School	1		500,000					MIG	
Community Services	Health and Social Services	Constrcution of Iswelihle Creche	15		500,000					MIG	
Community Services	Health and Social Services	Construction of Sitholulwazi Creche	9		500,000					MIG	
Community Services	Health and Social Services	Rehabilitation of Mpumuza Community Creche	1		300,000					MIG	
Community Services	Health and Social Services	Construction of God's Community Creche	35		500,000					MIG	
Community Services	Health and Social Services	Sakhisizwe ECD Centre.	16 Unit J.		500,000					MIG	
Community Services	Health and Social Services	Construction of Inkululeko Educare Centre	1		500,000					MIG	
Community Services	Health and Social Services	Ikusaselihle Day Care Centre	19		500,000					MIG	
Community Services	Health and Social Services	Construction of Kusile Community Centre	7		400,000					MIG	
				TOTAL	39,900,000	5,000,000	11,000,000				

IDP CAPITAL PROJECTS 2011-2016											
STRATEGIC BUSINESS UNIT:	SUB-UNIT/ FUNCTION	PROJECT NAME:	Ward	IDP NUMBER:	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	FUNDING SOURCE	COMMENTS
COMMUNITY SERVICES											
Community Services	Parks	Athletics Track			4,500,000	10,000,000				Sports & Recreation, ASA, MIG	S&R-R2,5m; ASA-R2m, MIG-R10m
Community Services	Parks	Rehabilitation of Sport & Recreation Facilities- Vulindlela	1-9		300,000					MIG	Feasibility
Community Services	Parks	Rehabilitation of Halls- Vulindlela	1-9		300,000					MIG	Feasibility
Community Services	Parks	Construction of Caluza Sports Facility	20		2,520,000	3,180,000				MIG	
Community Services	Parks	Provision of new Parks-Edendale	10-23		300,000	2,000,000	2,000,000	2,000,000	2,000,000	MIG	Feasibility
Community Services	Parks	Winston Churchill Theatre	27		10,000,000					Department of Arts & Culture	
Community Services	Parks	Purchase of Specialised Equipment to cut grass	All			2,000,000	2,000,000	2,000,000		CNL	
Community Services	Parks	Revitalisation of Alexandra Park-Feasibility	27			300,000	500,000	500,000	500,000	CNL	
Community Services	Parks	Parks & Open Spaces play-ground equipment	Various			1,000,000	300,000			CNL	
Community Services	Parks	Sports & Recreation Master Plan	All			500,000	2,500,000	2,500,000	2,500,000	CNL	Plan for refurbishment of sports facilities
Community Services	Parks	Indoor sports facility				500,000				CNL	Feasibility
Community Services	Market	Construction of new cold rooms				500,000	550,000			CNL	
Community Services	Market	New palisade fencing				500,000	500,000			CNL	
Community Services	Market	New entrance gate						1,000,000		CNL	
Community Services	Tatham Art Gallery	Construct parking facility				5,000,000				DAC, CNL	
				TOTAL	17,920,000	25,480,000	8,350,000	8,000,000	5,000,000		
GOOD GOVERNANCE: ECONOMIC DEVELOPMENT AND PLANNING											
Economic Development and Planning	Informal Economy and Street Trading	Informal trade structures			500,000	500,000	500,000	500,000	500,000	MIG	
Economic Development and Planning	Informal Economy and Street Trading	Erection of "No Trading "Signage			260,000					MIG	

IDP CAPITAL PROJECTS 2011-2016											
STRATEGIC BUSINESS UNIT:	**SUB-UNIT/ FUNCTION**	**PROJECT NAME:**	**Ward**	**IDP NUMBER:**	**2011-2012**	**2012-2013**	**2013-2014**	**2014-2015**	**2015-2016**	**FUNDING SOURCE**	**COMMENTS**
Economic Development and Planning	Business Development and Support	SATELITE MARKET			2,000,000					DEDT	
Economic Development and Planning	Business Development and Support	Freedom Square Tourism Hub			21,800,000					COGTA	
Economic Development and Planning	Business Development and Support	Freedom Square Tourism Hub			3,500,000					CNL	
TOWNSHIP REGENERATION	Business Development and Support	TOWNSHIP REGENERATION			4,000,000	6,000,000	20,000,000			NDPG	
				TOTAL	32,060,000	6,500,000	20,500,000	500,000	500,000		
GOOD GOVERNANCE: INFORMATION MANAGEMENT											
Information Management	Information	Various			4,500,000	4,500,000				CNL	
				TOTAL	4,500,000	4,500,000					
GOOD GOVERNANCE: COUNCIL AND COMMITTEE SUPPORT											
Council & Committee Support	ABM	ABM Office upgrade- Vulindlela- Taylors Halt & Civic Center		CSP375		339,000				CNL	
☐	Speaker's Office	Refurbishment of Ward Offices		CSP375		430,000				CNL	
Council & Committee Support	City Hall	City hall Refurbishment		CSP375		6,100,000				CNL	
				TOTAL		6,869,000					
	431,251,300			GRAND TOTAL	431,251,300						

SECTION H: FINANCIAL PLAN AND MSUNDUZI BUSINESS SCORE-CARD

1. OVERVIEW

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

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.

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 is 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 administrationand 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 experiences 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) lead by Mr Johann Mettler 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 t 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.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	NUMBER OF RESPONSES	LOCAL ECONOMIC DEVELOPMENT	NUMBER OF RESPONSES	SOUND GOVERNANCE	NUMBER OF RESPONSES
1. Houses	96	Creating Jobs	58	Corruption	12
2. Electricity	90	Crime Prevention	23	Consultation	6
3. Water	85	Providing Grants	23	Nepotism	4
4. Roads and access roads	69	Development of Different Sports codes	14	Public Participation	2
5. Clean Sanitation	21	Community enters	10	Communication	1

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 2009, 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 2011/2012 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 11th March 2011, will be analyzed and considered in the preparation of the final draft budget for 2011/2012 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:

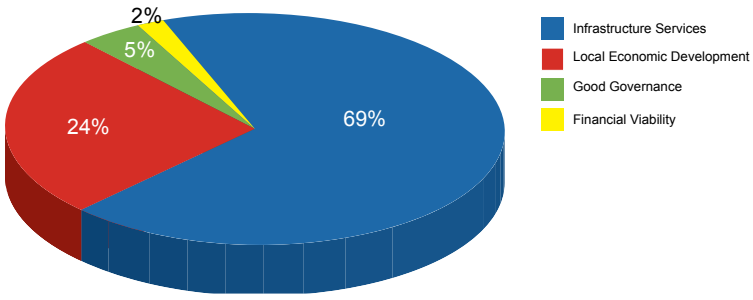
- City-wide level;
- Management area level; and/ or
- Ward level.

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.

The Table below indicates issues that were raised by the community in terms of their importance

AREAS/ WARDS	BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT	LOCAL ECONOMIC DEVELOPMENT	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	FINANCIAL MANAGEMENT AND VIABILITY	TOTAL
CENTRAL	110	28	7	0	145
EDENDALE	109	36	0	0	145
IMBALI	52	35	13	0	100
VULINDLELA	21	12	1	0	34
NORTHERN	119	39	4	0	162
TOTAL	411	150	25	0	586

Graphically, this is represented as follows:



It is evident from graphical illustration that basic service delivery and infrastructure investment is of vital importance, as its 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

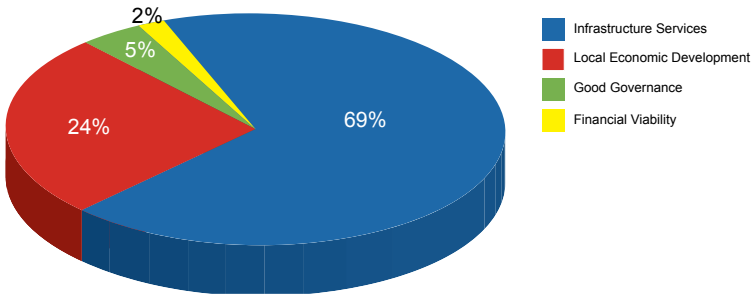
- Write-off of 109,000,000 included 53,000,000 in indigent debt.

Strategy to Reduce Debtors

- **Improve quality of billing information**
  - Implementation of a new Electronic / remote meter reading system
- **Ensure performace measurement criteria**
  - for future outsourced debt collection
- **Fully implement the Credit Controle 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. COMMUNITY NEEDS

The following graphically representation indicates a feedback from a survey conducted among the community representatives, submissions by Ward Committees and Amakhosi (traditional leadership) as a sample of respondents that were interviewed during the izimbizo (community public consultation meetings in 5 Area Base Management areas of the municipality in November, December 2010 and will also be conducted in April 2011 as public consultations on the draft budget for 2011/2012. The feedback from those consultations guided the prioritization process of the municipality and the graph below justifies the budget percentage allocations according to departments responsible for specific service delivery programs:



Proposed Tariff Charges

Description	2010/2011	2011/2012
Electricity-Bulk	21%	21.6%
Electricity-Other	21%	22.3%
Water	8%	7%
Sewer	8%	8%
Refuse	8%	8%
Landfill Site	8%	8%
Property Rates	8%	7%
Other Tariffs	10%	8%

Electricity
The Eskom price of bulk electricity supplied to municipalities will increase by 26.71 per cent on 1 July 2011. The proposed electricity tariff increase for bulk is 21.6% and other 22.3%.

Water
The Umgeni Water will increase the price of bulk water purchases by 6.1% in the 2011/2012 financial year. The additional 13.5% increase of a capital unit charge for the construction of the Springrove Dam was deferred. The proposed water tariff increase is 7%.

Water tariffs are structured to protect basic levels of service and designed to encourage efficient and sustainable consumption.

Sewer
The proposed sewer tariff increase for the 2011/2012 financial year will be 8%.

Refuse
The proposed refuse tariff increase for the 2011/2012 financial year will be 8%.

Landfill Site
The proposed landfill site tariff increase for the 2011/2012 financial year will be 8%.

Property Rates
The property rates revenue increase for the 2011/2012 financial year will be 7%. The primary rate randage will be increased by 5%. The following increases by category for the 2011/2012 financial year are proposed:-

Vacant land	5%
Residential (primary rebate has been reduced by 1%)	7.3%
Small home business (new category)	6%
Business (primary rebate has been reduced by 2%)	7.1%

The Supplementary Valuation Roll 4 will generate approximate rates income of R11 million for the 2011/2012 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 has been increased by R 37.6 million to R 304.8 million in comparison to the 2010/2011 allocation of R 267.2 million. Included in the draft budget is 7% increase in employee related costs.

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.

General Expenses
General expenses have been increased by 4.8% as per National Guideline.

Repairs and Maintenance
Repairs and maintenance votes have been increased by 4.8% as per National Guideline. Vehicles budget were increased by 8.7% of the approved 2010/11 budget due to ageing of the existing fleet.

Lease Charges
Lease charges have been calculated according to the lease register.

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	R 1 441 000
-Municipal System Improvement	R 790 000
-Municipal Infrastructure-Operating Costs	R 2 908 000
Total	**R 5 139 000**

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 2011/2012 draft budget due to valuation not done.

CAPITAL BUDGET

In terms of the Division of Revenue Act (DORA) the Msunduzi Municipality has been allocated the following capital grants for the 2011/2012 financial year including indicative figures for the two outer years:-

CAPITAL FUNDING 2011-2012 PER FUNDING SOURCE				
FUNDING SOURCE		AMOUNT REQUESTED		COMMENT
MIG			123,548,000	Less PMU operating expenses - R2,908,000
OTHER GRANTS:	COGTA	31,200,000		
	KZN Treasury	16,000,000		
	DOHS	40,000,000		Sanitation - Slangspruit, Ambleton
	DOT	65,000,000		Public transport infrastructure grant
	DME	26,355,000		Eskom implimented project
	Athletics SA	2,000,000		
	KZN Sports & Rec	2,500,000		
	Arts and Culture	10,000,000		
	NDPG	4,000,000		
	Developer Contribution	875,000		
	DEDT	2,000,000	199,930,000	
COUNCIL			108,960,300	Committed and urgent projects
TOTAL CAPITAL			432,438,300	

OPERATING BUDGET

The operating Budget for 2011/12 financial year is estimated at R3.7 billion and the break down of it is indicated under each sector plan.

Report: Sorted by IMTA Codes

IMTA Code	*IMTA Description*	*2008-2009 Act Exp*	*2009-2010 Approved Budget*	*2009-2010 YTD Act Ext*	*2009-2010 Revised Budget*	*2010-2011 Budget*	*2011-2012 Budget*	*2012-2013 Budget*
1SAL	Salaries	592,559,903	614,265,219	499,982,580	614,338,886	660,443,038	88,173,575	92,398,048
2GEN	General Expenses	410,919,151	376,939,200	277,182,334	441,963,590	372,842,816	500,179,715	518,120,411
2INF	Income Foregone	254,322,708	237,415,690	341,678,114	237,415,690	0	0	0
3BUL	Bulk Purchases	636,770,849	746,509,017	586,490,233	739,902,377	975,254,045	1,073,120,145	1,164,074,965
3RSG	Restructuring Grant	0	0	0	0	0	0	0
4R&M	Repairs & Maintenance	77,030,331	71,141,507	50,701,758	74,126,205	71,307,183	99,026,939	101,601,659
5DEP	Departmental Charges	386,849,662	413,109,062	268,597,639	412,573,920	0	131,274,430	134,041,114
6CON	Contributions	0	131,748,854	52,734,456	131,748,854	0	0	0
6MCO	Metropolitan Contribution	0	369,300	263,781	369,300	0	0	0
6PRO	Provision For Bad Debts	10,000,000	10,000,000	15,000,003	10,000,000	750,243,115	0	0
7DPC	Depreciation	96,625,689	71,066,452	89,268,371	71,066,452	115,834,378	0	0
7INT	Interest	57,421,396	78,953,349	69,143,855	78,953,349	69,096,888	0	0
7LSE	Lease	1,821,734	4,240,857	1,152,514	3,791,458	1,327,424	959,307	656,201
9CHG	Charge Outs	-437,293,843	-478,909,437	-295,158,314	-478,909,437	0	-119,262,790	-126,700,174
-CON	Contribution	-505,493	-131,748,854	-60,190,299	-131,748,854	0	0	0
-INC	Income	-1,839,525,437	-1,909,311,875	-1,513,015,906	-1,969,803,449	-2,347,226,509	-1,886,849,860	-1,922,430,227
-INF	Income Foregone	-251,024,522	-237,415,690	-341,873,805	-237,415,690	0	0	0
Grand Total		***-4,027,872***	***-1,627,349***	***41,957,314***	***-1,627,349***	***669,122,378***	***-113,378,539***	***-38,238,003***

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MSUNDUZI MUNICIPALITY BUDGET 5 YEAR FORECAST

DESCRIPTION						
REVENUE SOURCE	**2010/11 Revised Budget**	**2011/12 Budget**	**2012/13 Budget**	**2013/14 Budget**	**2014/15 Budget**	**2015/16 Budget**
TOTAL REVENUE	**-3,035,560,222**	**-3,182,543,120**	**-3,553,002,369**	**-3,999,973,518**	**-4,541,946,134**	**-5,613,882,125**
Revenue	-2,559,822,675	(2,683,018,696)	(3,027,003,150)	(3,445,044,342)	(3,955,385,995)	(4,992,714,938)
Income Forgone	-475,737,547	(499,524,424)	(525,999,219)	(554,929,176)	(586,560,139)	(621,167,187)
OPERATING EXPENDITURE						
TOTAL EXPENSES	**3,035,447,323**	**3,182,453,120**	**3,552,902,369**	**3,999,848,518**	**4,541,811,134**	**5,613,742,125**
Electricity Bulk Purchases	730,600,000	925,743,260	1,173,009,285	1,486,320,065	1,883,316,154	2,386,349,899
Water Bulk Purchases	272,383,616	288,999,017	306,627,957	325,332,262	345,177,530	366,233,359
Employee Costs	637,530,471	682,157,604	729,908,636	781,002,241	835,672,398	894,169,465
General Expenses	629,897,852	660,132,949	695,119,995	733,351,595	775,152,636	1,232,492,691
Repairs & Maintenance	61,471,492	64,422,124	67,836,496	71,567,503	75,646,851	80,110,015
Lease Charges	1,078,154	1,022,534	1,000,000	1,000,000	1,000,000	1,000,000
Interest Charges	68,948,580	61,402,684	54,402,684	47,402,684	40,402,684	33,402,684
Capital Grants Expense	157,799,611					
Income Forgone	475,737,547	498,572,949	524,997,316	553,872,168	585,442,881	619,984,012
NET SURPLUS/DEFICIT	**(112,899)**	**(90,000)**	**(100,000)**	**(125,000)**	**(135,000)**	**(140,000)**

Based on Revised 2010/2011 budget with:

1. growth rate of 4.8% for 2011/12, 5.3% for 2012/13, 5.5% for 2013/14, 5.7% for 2014/15 and 5.9% for 2015/16
2. 6.1% increase in Water Bulk Purchases for each year
3. 26.71% increase in Electricity Bulk Purchases for each year
4. 7% increase on Employee Costs for each year

4. THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Finally, the Msunduzi Municipality would able to finalize the prioritization of the IDP along with various plans, and the inputs on budget above reflects 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 term of meeting the Millennium Development Goals in percentages. It must be borne in mind that all the Balance Score-card Perspectives were considered when the strategies and objectives were constructed and these perspectives are Finance; Customer; Internal Processes and Learning and Growth. They are aligned to Municipal strategic Priorities and Provincial Key Performance Areas (KPA) and Municipal Organization Structure is structured around the National KPAs.

Please note that the Service Delivery and Budget Implementation Plan will be developed easily from the score-card if sufficient and accurate information/inputs are provided early to populate an SDBIP. SBUs contributions in this exercise had helped to guide discussions on prioritization of projects with relevant stakeholders inputs leading to the finalization of the Budget for 2011/12.

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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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 realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	No Deficit	BT04	0	0	0	0	0		
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		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Maintain salary and wage curve	21.40%	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Maintain not more than 30% for salary and wage curve for operating budget	BT07	0	0	0	0	0		
Maintainance 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 complaince 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 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	BT11							

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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-maovable asset register used in a proactive manner to monitor, assess and reort on asset, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	BT12	0	0	0	0	0		
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		

5.2. SUPPLY CHAIN MANAGEMENT

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 Governement	(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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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 procedure Manual	Outdated Procedure Manual last updated in 2005	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.	Update Supply Chain Management Procedure Manual.	SCM02	0	0	0	0	0	OPEX	N/A
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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 towards city wide connectivity.	Upgrade of Intenda Supplier Data Base and System that is fully operational.	SCM04	50,000	0	0	0	0	CAPEX	N/A
Bid processing	Unacceptable Delays	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.	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 & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.	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
Monthly reporting on preferential businesses	Unknown	1. To stimulate economic growth through: job creation, promotio	Quaterly 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		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Receiving & Despatch of Stock	Standardized processs for receiving and despatch 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 & sustain a secure, integrated ICT Infrastructure to begin working towards city wide connectivity.	Develop standardized process for receiving and despatch of stock.	SCM09	0	0	0		0		
Fuel theft	standadized 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 reconcilliation 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 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 complaince with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	SCM11	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	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		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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-maovable asset register used in a proactive manner to monitor, assess and reort on asset, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	SCM14	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)	SCM15	0	0	0	0	0		
TOTALS					50,000	85,000	100,000	110,000	120,000		

5.3. EXPENDITURE MANAGEMENT

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 Governement	(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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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		
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 synergy between the capital and operating budget, and revenue enhancement.	Monthly report to Council on insurance claims processed.	EM05	0						
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	

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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. 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 complaince with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	EM09	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	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 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	EM11	0	0	0	0	0		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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	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-maovable asset register used in a pro-active manner to monitor, assess and reort on assest, 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		

5.4. REVENUE MANAGEMENT

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 Governement	(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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Revised Tariff Policy	Inadequate Tariff Policy	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 tariff policy	RM01	0	0	0	0	0		
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		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
Reviwed (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 enhancement.	35% reduction in debtors	RM06	0	0	0	0	0		
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 enhancement.	87.50% of meters read monthly by the end of the 4th quarter.	RM09	0	0	0	0	0		
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 complaince with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	RM11	0	0	0	0	0		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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 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	RM13	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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, condition, location and value: (1) Active register; (2) Numerical counts; (3) Quarterly certification of assets.	RM14	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)	RM15	0	0	0	0	0		
TOTAL					300,000	100,000	0	0	0		

5.5. FINANCIAL CONTROL AND CASH MANAGEMENT

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 Governement	(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

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	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, and revenue enhancement.	Prepare monthly main account, post office account, electronic account, unpaid cheque account, traffic fines account reconciliation template in compliance with legislation, policies and procedures.	FCCM02	0	0	0	0	0	CNL	
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 ananlysis 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 capital and operating budget, and revenue enhancement.	1. Produce annual financial statements in terms of MFMA requirements; 2. Produce consolidated annual financial statements in terms of MFMA requirements	FCCM05	0	0	0	0	0	CNL	

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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.	Discontue 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 transgression of protocols	FCCM10		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.	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		
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 complaince with all requirements with respect to internal, external audit and accounting bodies: 0% qualification 0% adverse report	FCCM14	0	0	0	0	0		

PROJECT NAME	BASELINE / STATUS QUO	IDP OBJECTIVE	MEASURE-ABLE KPI	IDP NUMBER	2011/12	2012/13	2013/14	2014/15	2015/16	SOURCE OF FUNDING	WARD
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-maovable asset register used in a proactive manner to monitor, assess and reort on assest, 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 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)	FCCM18	0	0	0	0	0	CNL	
TOTAL					1,500,000	1,679,000	1,688,152	1,697,852	1,707,452		

6. MSUNDUZI ORGANIZATIONAL SCORE CARD 2011-2016

The Municipality is phasing in the Performance Management System and 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.

On pages 126 - 151 a five year organisational scorecard is presented for Corporate Governance and Management Control Recovery Plan;
On pages 158 - 163 provides a five year organisational scorecard on Local Economic Development;
On pages 171 - 174 a Sector Plan on Electricity is reflected;
On pages 176 - 180 a Sector Plan on Water is provided;
On pages 182 - 184 a Sector Plan on Sanitation and Waste is provided;
On pages 186 - 199 a Sector Plan on Road Network Master Plan is provided;
On pages 201 - 206 a Sector Plan on Housing Delivery and Planing is provided;
On pages 208 - 210 a Sector Plan on Infrastructure Development, Service Delivery and Maintenance Recovery Plan is provided;
On pages 212 - 230 a Sector Plan on Community and Facilities is provided;
On pages 248 - 262 a Sector Plan on Financial Recovery Plan is provided;

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 avaiable 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 scorge of disaster and threats. In the meantime the municipality has identified those flash sports and analysis are conducted to prepare a comprehensive disaster management plan.

2.1 Disaster Management Program of the Msunduzi Municipality

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

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

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

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

DISASTER RISK MANAGEMENT REMEDIAL MEASURES

Threats / Risks to the Msunduzi Municipality

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

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

SECTION 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.

APPENDIX B: GENDER STRATEGY

3.1. Background

This draft strategy is the City's response in addressing the IDP gap as pronounced by the MEC for Local Government and Traditional Affairs in 2003/2004; 2004/2005 and 2005/2006 IDP reviews regarding the lack of a gender programme in the Musunduzi 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 identifi ed the following opportunities that can be used to further gender empowerment programs:

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

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

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

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

3.3. Legislative and policy framework

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

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

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

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

3.4. Strategy

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

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

3.4.1. Purpose of the strategic plan

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

3.4.2. Vision

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

3.4.3. Mission

The Msunduzi Municipality shall:

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

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

3.4.4. Specific objectives

3.4.4.1 The Overarching Principle

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

3.4.4.2. Objectives

1. To ensure that all programmes that are being implemented at municipality level are gender sensitive.
2. To ensure gender policies are developed and implemented more effectively.
3. To ensure capacity and skills development programs are biased towards women.
4. To ensure integration of gender programs in all three spheres of government (i.e. Local, Provincial and National).
5. To create a knowledge base on the heritage, lessons learnt, promising practices and experiences.
6. To monitor and evaluate the status of women in the municipality.
7. To conduct ongoing research relevant to the needs of women.

3.5. Target market

3.5.1. Women

The target market for this strategy includes all women in 37 Wards of Msunduzi Municipality with a lower age limit of 18 years of age and with no upper age limit. However discretion may be exercised in individual cases. The implementation shall start with the disadvantaged women as the high preference category.

3.5.2. Men

Men will be included in the various programmes regarding gender mainstreaming especially in capacity building activities, in community empowerment programs and in various projects that the municipality will be involved in.

3.6. Gender Programme of Action

The strategy was translated into the programme of action and the following details and themes are explained fully as enclosures in this document:

In a spreadsheet format the programme of action is defined along columns in strategic objectives, activity, responsible person, deadline, baseline data, targets or indicators and cost or budget required. The programme of action covers the tender management system, special projects and programmes, governance, economic growth and development, infrastructure, social services and development and institutional transformation as theme or subtitles of each spreadsheet. The onus to realise this programme of action rests with proper provision of resources, participants and champions or drivers of each project or programme.

3.7. Conclusion

A comprehensive Gender Strategy that was developed in consultation with various stakeholders is available and the above inputs form the basis for the overall strategy. There was consensus that a flagship program will be developed that shall seek to unite all the strategic business units. Within the action plan there are important days that connect the various activities within the gender based programs and link the Msunduzi gender activities also with the outside world. There was consensus that a flagship program will be developed that shall seek to unite all the strategic business units. Within the action plan there are important days that connect the various activities within the gender based programs and link the Msunduzi gender activities also with the outside world.

There are five main areas of interest in this strategy, namely policy, research, gender based projects, internal gender mainstreaming and advocacy. Policy will guide the designing of gender sensitive projects and will guide gender based service delivery within the municipality. It will seek to enforce the establishment of monitoring and evaluation tools. Research will help the municipality to produce gender aggregated data that will serve as a benchmark in all the activities. This research shall therefore be linked to policy and will be very helpful in internal mainstreaming. In addition to this, the strategic areas shall help us produce programs of action for the external activities, in service delivery and in the community.

Advocacy processes shall link the processes and will help remove stumbling blocks against progress. To this end, an action plan has been developed with measurable indicators and time frames.

APPENDIX C: HIV / AIDS STRATEGY

STRATEGIC PRIORITY FOCUS 7

4.1. Community Centres

The main objective of the programme revolves around whether citizens in the municipality have the opportunities and capacities to share equitably in the socio-economic benefits of city life. Community services such as primary health care, water, sanitation, electricity and housing are inextricably linked to human rights and social equity, both of which are enshrined in the Bill Of Rights, Chapter 2 of the Constitution of the Republic of South Africa.

The regimented exclusion of most South Africans in the delivery of essential and basic services has meant that massive backlogs are evident in the skewed spatial development of the country, and local government has been mandated, in co-operation with other spheres of government, to deliver these services. As a developmental Council, the provision of essential services has been at the top of the priority list, and every effort, in consultation with ward Councillors and their communities, have shaped the delivery of these services to restore dignity and social equity in communities.

4.1.1. Health and Welfare

More than anything that has defined the city in the past five years, the city's response to health and welfare issues and particularly to the scourge of Aids, has been hailed as the hallmark of public-privatepartnership success. The Msunduzi HIV/Aids Network, a network of community-based and Nongovernmental organizations working in close association with the municipality, have been responsible for not only changing perceptions about the municipality and HIV/Aids, but have jointly contributed to the international recognition of the municipality's aggressive HIV/Aids Strategy which galvanized all sectors into a single network spread out across the entire city and surrounds. The strategy has also been adopted as a model of Best Practice by the Dubai International Award and also nationally within the South African Cities Network.

In 2004, an international award for the strategy was conferred on the city, confirming our belief that partnerships and decisive leadership can spare our people the humiliation and desperation associated with HIV/Aids. Furthermore, numerous other organizations in the city continue to make impressive gains in beating the effects of the pandemic as they work with disadvantaged, affected and infected people like children and women within the network. This has seriously raised our people's hopes, and provided ample opportunity for us as Council to do all in our power to beat Aids. The roll-out of Anti-Retroviral Treatment is also being fast tracked, and so far our people are taking advantage of the service.

Work with the elderly as part of Social Services and vulnerable groups such as street children and other children-at-risk continues through the unit, and support mechanisms especially for child-headed households are aligned to all functional units such as infrastructure services and facilities in terms of housing provision. Since 2002, the unit has been instrumental in providing clinic services in an integrated form, with new clinics established at ensuring that our communities have access to Primary Health Care (PHC) full packages and services. These interventions have made ours not only an inclusive municipality, but one with healthy and productive people.

APPENDIX D: INDIGENT POLICY

INDIGENT POLICY GUIDELINES / IMIQATHANGO YENQUBOMGOMO YABANHLWEMPU

It is without saying that the equitable share allocation to the Municipality has made it possible for the City to maximize the delivery of service particular to those areas that were previous disadvantaged by the previous systems of government. In 2004 when the City acquired its capital status, we saw a growing demand for housing, traffic congestion on our roads and triple hikes in housing prices. This scenario has been worsening by the growing inflation in the country and the high costs in the basic food stuff.
In lieu of the above the Municipality had reviewed the indigent policy in order to enable those that are at the bottom of the economic ladder to earn a living. During the IDP Review for 2010/2011 the municipality reviewed the Indigent Policy along other polices 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

Access to Basic Services

AUTOMATIC QUALIFICATION AS AN INDIGENT

	Free 50 kWh	✓
	Free 20 Amp	✓
	Free 6kl Balance @ normal R7.93 per kl	✓
	Free	✓
	Free	✓
	Free	✓

ON APPLICATION AS AN INDIGENT
Subject to ampere limit of 20 Amp and Water Restriction Device

Reduced

	Free 50 kWh Balance @ normal	✓
	20 Amp Reduced	✓
	Free 6kl 7-12 @ R3.23 per kl Balance @ normal R7.93 per kl	✓
	Reduced Tariff	✓
	Reduced Tariff	✓
	Rebate on approval In-more less than R1640 40% OR Income between R1640-R2036 = 33.3%	✓

ON APPLICATION AS AN INDIGENT
Subject to ampere limit of 20 Amp and Water Restriction Device

Reduced

	Free 50 kWh Balance @ normal	✓
	20 Amp Reduced	✓
	Free 6kl 7-12 @ R3.23 per kl Balance @ normal R7.93 per kl	✓
	Reduced Tariff	✓
	Reduced Tariff	✓
	Free	✓

*** All tariff (charge) amounts and income limits quoted here are subject to change.**

IZIBONELELO EZINGAVAMILE
AMAKHAYA APHETHWE YIZINGANE

Esimweni samakhaya asesele nezingane, kuyosebenza lemibandela elandelayo:
Ikhaya lelo liyothathwa, njengekhaya elinhlwempu emva kokubonisana neKhansela lesiGceme, kodwa imali engenayo phakathi kwekhaya mayingabi ngaphezu kuka R2036.00 I-akhawunti iyoqhubeka nokuba segameni lefa likamufi.

AMAFULETHI

Kumuntu ohlala efulethini futhi one-akhawnti nomKhandlu nosethathwa njengomuntu onhlwempu, kuyosebenza lemibandela elandelayo:

Amanzi

Inani lemali elilingana nemali yamanzi awu 6 kl iyobuyiselwa kwi-akawunti yagesi emva kokuba umuntu esefake isicelo.

Inhlanzeko

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

Ukutholakala Kwezinsiza Nqangi

UBUHLWEMPU OBUNGABUZWA

	50 kWh mahhala	✓
	20 Amp mahhala	✓
	6kl mahhala Okungaphezulu kukhokhelwa uR7.93/kl	✓
	Imahhala	✓
	Imahhala	✓
	Amahhala	✓

UKUCELA UKUTHATHWA NJENGOBUHLWEMPU
Umbandela: Amandla kagesi mawangabi ngaphezu kuka 20 Amp futhi amanzi

Inkokhiso Ephansi

	50 kWh mahhala Okungaphezulu kukhokhelwa imali ejwayelekile	✓
	20 Amp Wokuziphilisa	✓
	6kl mahhala 7-12 @ R3.23 / kl Okungaphezulu kukhokhelwa uR7.93 / kl	✓
	Inkokhiso ephansi	✓
	Inkokhiso ephansi	✓
	Isaphuleo uma siphumelela Imali engenayo ingaphansi kuka R1640= 40% noma Imali enganayo iphakathi kuka R1640 - R2036 = 33.3%	✓

OKUCELA UKUTHATHWA NJENGOBUHLWEMPU
Umbandela: Amandla kagesi mawangabi ngaphezu kuka 20 Amp futhi amanzi

Inkokhiso Ephansi

	50 kWh mahhala	✓
	20 Amp Wokuziphilisa	✓
	6kl mahhala 7-12 @ R3.23 / kl Okungaphezulu kukhokhelwa uR7.93/kl	✓
	Inkokhiso ephansi	✓
	Inkokhiso ephansi	✓
	Amahhala	✓

*** All tariff (charge) amounts and income limits quoted here are subject to change.**

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 Stratergy

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI