CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

INTEGRATED DEVELOPMENT PLAN 2012/13 - 2016/17 AND BEYOND

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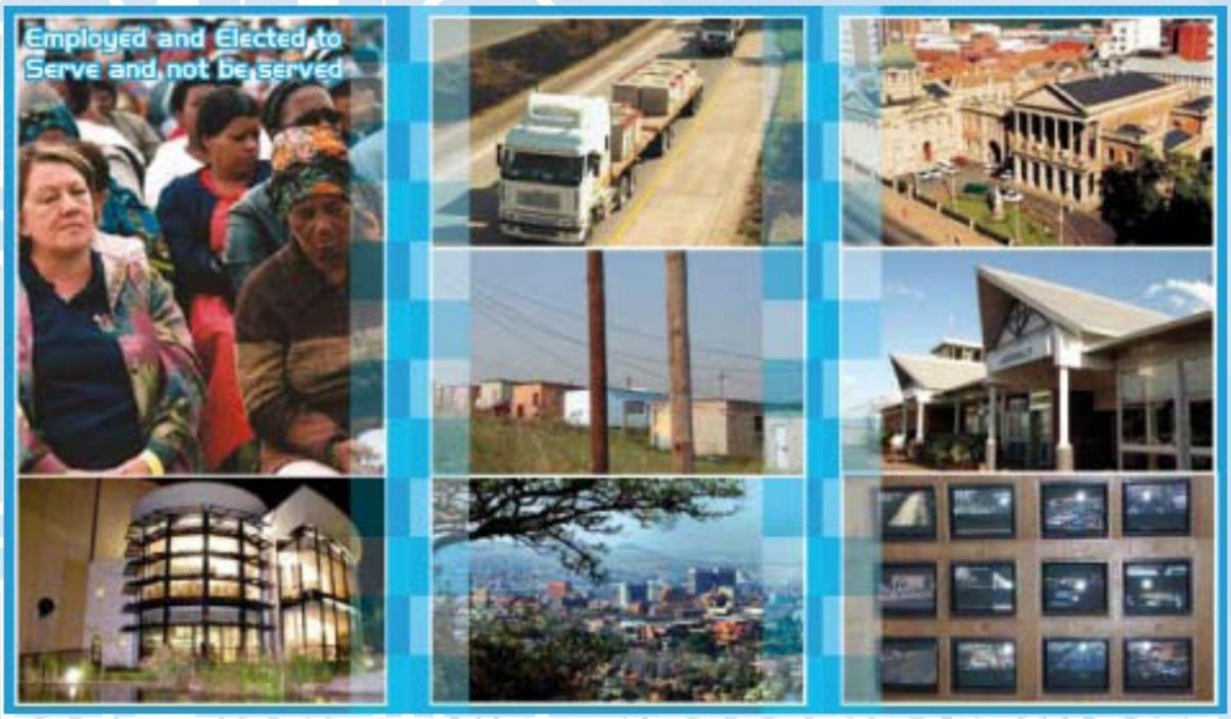

RE-IMAGINE PIETERMARITZBURG BEYOND VISION 2035

IDP 2012/13 - 2016/17 AND BEYOND

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CONTACT DETAILS

Private Bag x321
Pietermaritzburg
3200
The Municipal Manager
The City Hall
C/O Chief Albert Luthuli Road & Church Street
Pietermaritzburg
Telephone: 033-3923000 or
033-39222420
Facsimile: 033-3922397
E-Mail msunduzi
E-Mail: robbie.mkhize@msunduzi.gov.za

PREPARED BY:

Msunduzi Municipality
IDP Steering Committee
MM IDP Coordinating Committee

LED BY:

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

SUPPORTED BY

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

1. MUNICIPAL VISION

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

VISION 2035

WE ARE A CITY OF CHOICE SECOND TO NONE!

UMBONO KA-2035

SIYI DOLOBHA LEKHETHELO JIKELELE

1.1. VISION STATEMENT

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

VISION STATEMENT

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

UKUCHAZWA KWALOMBONO

"Idolobha elinokuphepha nokudlodlobala, ongahlala, ufunde,ukhulise umndeni, usebenze, udlale futhi ukwazi nokuhweba ngokukhululeka kulo"

1.2. MISSION STATEMENT

To ensure that the Municipality function effectively and in a sustainable manner in order to deliver services of excellence to the community.

Organizational Goals

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

2. STRATEGIC OBJECTIVES

2.1. FINANCIAL VIABILITY AND MANAGEMENT

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

Strategic Objective:

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

2.2. LOCAL ECONOMIC DEVELOPMENT

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

Organizational Objectives:

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

2.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Strategic Objective:

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

2.4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Plan 5: Build a cohesive system of governance that translates deepening democracy into a meaningfull sence to public participation

Strategic Objectives:

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

2.5. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Plan 5: Build a cohesive system of governance that translates deepening democracy into a meaningfull sence to public participation

Strategic Objectives:

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

2.6. ENVIRONMENTAL PLANNING & SOCIAL SERVICES

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

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

Strategic Objectives:

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

3. OUR CITY GUIDING PRINCIPLES

To underpin all development activities:

- Ubuntu : Humanity, I am what I am because of who we are
- Hard Working : Passionate and committed to one's work
- Competence : Having requisite skills, knowledge, behavior and appropriate attitude in executing one's work effectively and efficiently
- Integrity : To maintain and demonstrate good governance and honesty

CLLR CHRIS NDLELA
CITY MAYOR

FOREWORD BY THE HONOURABLE MAYOR CLLR CHRIS NDLELA

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

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

The municipality through consultation and interaction with various stakeholders, has agreed to focus the delivery programme for the next five years on a six point plan based on eight key organizational goals which are reflected in the document. We believe that this plan will go a long way to addressing the key national and provincial delivery priorities, and in so doing, our own service delivery and development priorities. As we move forward into the next five years we must ensure that we translate our vision and goals into a workable plan, that sufficient funding is available for its implementation, and that we put measures in place for monitoring and evaluating our performance.

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

CLLR THOBANI ZUMA DEPUTY MAYOR

MR. MXOLISI A NKOSI
CITY MANAGER

FOREWORD BY MSUNDUZI CITY MANAGER: MXOLISI NKOSI

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

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

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

I am most humbled to have been appointed as the captain of this ship that will see the municipality turn this historical tide. Of course, being the captain comes with its fair share of accountability and responsibility. The Municipal Finance Management Act (MFMA) defines it as the Accounting Officer. My primary role as the municipal manager is to provide strategic leadership that will result in the successful implementation of programmes and projects at operational level. This role is further expounded by the fact that it is at this crucial stage whereby the Municipality is in the post-administration phase and the citizens of this City are an anxious audience awaiting to be recipients of efficient service delivery and community upliftment. My strategic approach will therefore focus on compliance, service delivery, revenue generation and the depoliticization of the organization.

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

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

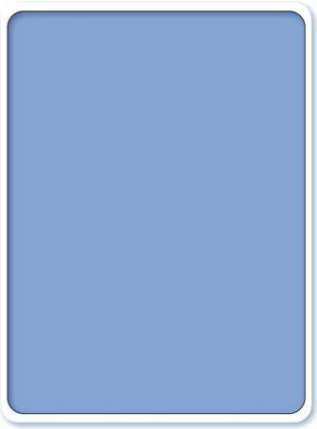
Besides the developmental role that local government is called to play, municipalities are also expected to maintain existing infrastructure which, in most cases, is aged and in a state of ill repair. The third generation Integrated Development Plan (IDP) therefore needs to reflect a balancing act between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

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

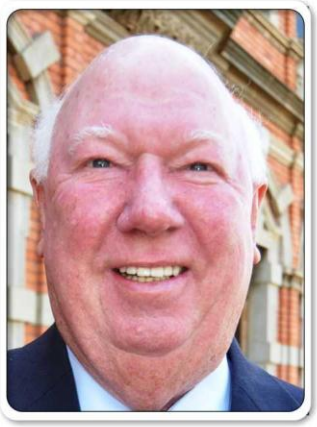
Central to the successful implementation of service delivery within available financial resources and according to the legislative prescripts, is managing the administrative and political interface which bedevils most municipalities within the country. When managed correctly, the relationship between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

CLLR BABU BAIJOO
SPEAKER

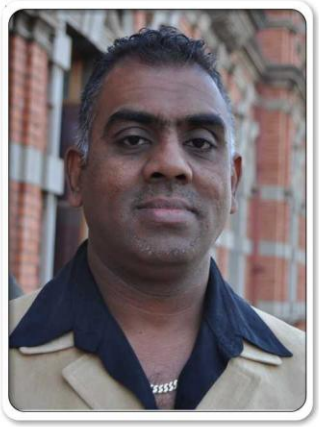
CLLR E MAJOLA
EXECUTIVE COMMITTEE
MEMEBER



CLLR J NGUBO
EXECUTIVE COMMITTEE
MEMEBER



CLLR B LAMBERT
EXECUTIVE COMMITTEE
MEMEBER



CLLR M CHETTY
EXECUTIVE COMMITTEE
MEMEBER

CLLR N BHENGU
EXECUTIVE COMMITTEE
MEMEBER

CLLR M INDERJIT
EXECUTIVE COMMITTEE
MEMEBER

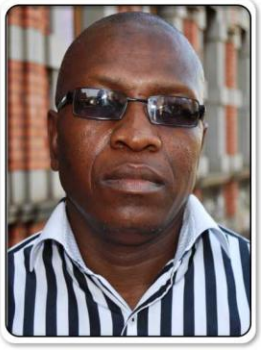
MR M.A. NKOSI
CITY MANAGER

MR T. MASEKO
DMM:
INFRASTRUCTURE
SERVICES

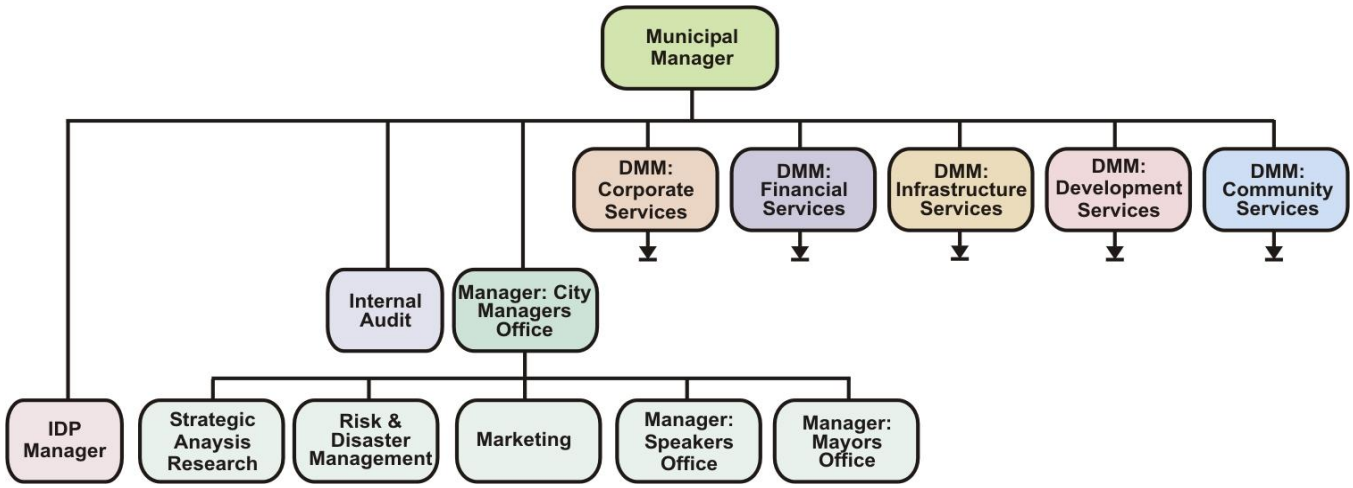
MS N NGCOBO:
CHIEF FINANCE
OFFICER: SECONDED
BY COGTA

DR MB NGUBANE:
DMM (DEPLOYED)
CORPORATE
SERVICES

MR V MTSHALI:
DMM (DEPLOYED)
DEVELOPMENT
SERVICES



MR S DUBAZANA:
DMM (DEPLOYED)
COMMUNITY
SERVICE



SECTION A: EXECUTIVE SUMMARY

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

1. INTRODUCTION

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

It is our purpose for existence as the City of Choice to make strategic choices that will make us champions of a cooperative governance vision for a better life for all. Our strategic roadmap that we share with our strategic partners reflects and mirrors our commitments to service delivery, eradication of poverty and unemployment as well as to re-Imagining Pietermaritzburg Beyond a vision 2035; this is the life beyond this IDP. Any strategic planning must be molded in such a way that our Integrated Development Plan does not become a wish list but a realistic plan with specific targets and indicators that forms the City's delivery package for five years and beyond. This journey ahead of us cannot be realized without clear and specific sector plans that are collectively planned and developed with specific targets. Gone are those days where the role of local government leadership, be it politically or administratively was viewed more ceremonially than running a very serious business that contributes towards changing societal life in its totality. The municipal life is guided by legislation and its performance is measured through Performance Management System (PMS) which is guided by balance score-card perspective and Service Delivery and Budget Implementation Plan (SDBIP)

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

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

- ***Local Economic Development (LED)*** develops a clear plan and strategies through various stakeholders' involvement to ensure business confidence in the City and alignment of the budget and the IDP.

- ***Municipal Transformation and Institutional Development*** – the appropriateness of our transformation agenda with regards to our institutional arrangements regarding Human Resource Planning (HR Strategies) equity targets, organizational performance, skills development and interventions to improve the capacity of the municipality, etc.

- ***Basic Service Delivery and Infrastructure Investment*** form the basis of our infrastructure investment plan with clear programs of maintenance, targets and strategies that are reviewable annually. This plan underpins any innovations and programs for Local Economic Development, i.e. any lack of well planned and maintained infrastructure and infrastructural development plans mean less of economic growth

- ***Financial Viability and Management*** will reflect our internal control systems to ensure compliance and accountability of the municipality through our proper sound financial management plan and systems

- ***Spatial Development Framework (SDF)*** encapsulates the translation of our vision and strategies to indicate spatial expression and application of municipal sector plans. This will be explained under the SDF section and the progress in the refinement of the SDF.

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

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

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

2. LOCALITY AND OPPORTNUITIES

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

It is the Capital City of the Kingdom of KwaZulu-Natal, and the main economic hub within uMgungundlovu District Municipality. Its location has a strong influence on regional channels of investment, movement and structuring of the provincial spatial framework for growth and development. It is the choice of best schools, technikons and university; home of Comrades Marathon, the Duzi marathon, the Midmar Mile, the Royal and Garden Shows and Art and Cars in the Park; choice of architectural heritage and close association with highly respectable history of individuals such as Gandhi, Mandela and Paton.

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

First attempts to establish a formal town were made by Afrikaans Settlers in 1838. The IsiZulu speaking people referred to Pietermaritzburg as "uMgungundlovu", the "Place of the Elephant" and more appropriately the "Place of the King" signifies the Capital City status of the City. It is believed that the City was named after the Voortrekker leader Piet Retief and Gerrit Maritz. Actually, it is likely that the City was named after Piet Retief because his second name was Maritz. It is also believed that uMgungundlovu was the Head or Kraal (Isigodlo) of King Dingane.

This is the only City in the world that was declared a Capital City by a set of four different governments: In 1838, it was declared as Voortrekker Republic; during the British annexation of Natal and Cape under the Union of South Africa in 1910; in 1961 under the Nationalist government and recently under KwaZulu-Natal Provincial Government in 2004. The City is located at 660 metres above the sea level.

3. DEVELOPMENT CHALLENGES FACING THE CITY OF PIETERMARITZBURG

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

3.1. MSUNDUZI MUNICIPALITY TURNAROUND STRATEGY AND FINANCIAL RECOVERY PLAN

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

- **Status Quo:** through situational analysis the identification of poor service delivery, inadequate controls, failure to conform to legislative requirements, policies, procedures, processes and in general governance matters
- **Four Turnaround Strategies were mooted:** consisting of a Financial Strategy, a Infrastructure Development Strategy, a Community Service Strategy and a Good Governance Strategy
- **Functional Areas:** were identified within these Strategic intents in order to draft an appropriate organogram for the municipality. The functional areas were aligned with the Turn-Around Strategy
- **Political Structure:** was developed in order to deal with the strategies as set out and portfolio committees were formed through that restructuring process
- **Administrative Structure:** was developed in order to implement and manage the strategies and through the implementation process of the structure, a number of anomalies were identified and the municipality resolved to revert to the 2008 organizational structure with some functionaries particular in Finance Department and other strategic areas retained. The review for the IDP 2012/13 to 2016/17 will then ensure a flat structure in order to ensure optimal performance within the administration.
- **Status quo of the Functional Areas:** problems and shortcomings were identified in the functional analysis stem from the SWOT exercise. The SWOT analysis revealed that the functional areas were not operating as a coherent unit and therefore rendered the municipality dysfunctional as a result of inadequate control and mismanagement. It is envisaged that the review for the organizational structure will be conducted by an independent agency or provider to avoid vested interests and to ensure that the structure is reviewed based on service delivery processes and outcomes and outputs.
- **Allegations, Investigations, Disciplinary-Civil and Criminal Action:** investigations on all allegations of mismanagement, fraud and corruptions are undergoing. This will continue until such time as deemed necessary. Senior staff suspended for further investigations into serious allegations. It is the intention of the Municipality to institute civil and criminal charges against the perpetrators where possible.
- **The City Development Strategy (CDS):** would be developed according to a list of terms of reference which would be developed by a team, and through those terms of reference, the vision would be revised as vision 2055. Through various stakeholders involvement, this process can take almost twelve months to complete.

- **Budgets, Financial Recovery and Revenue Enhancement:** The Draft Budget would be drafted in order to support the financial recovery, revenue enhancement and cost containment strategy and were developed to stabilize the financial affairs of the municipality. The budget for 2012/13 would be based on municipality affordability, expenditure control and cash-backed principle. All statutory increases were allowed for in the budget and the end result of the revenue required was used to determine tariffs, provisions were made for non payment of services as well as for a surplus to cater for seasonal estimated costs.
- **Action Matrix Recovery Plan:** A recovery plan was drafted in the form of action matrix with cost indications. It is envisaged that the Business Plan will run over a period of 3 years with a total cost estimated at R498 million.

3.2. STRATEGIES TO MITIGATE CITY CHALLENGES

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

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

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

Specific programs and KPIs are reflected in section I in the IDP that deals with the 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. Since water provision is a moving target like other service delivery targets, then the provision of basic water to all residents would be revised according to the current backlog.
- By 2012 – every individual / household should have access to electricity. Electricity – make 9 840 electrification connections by 2012/13 [that will be an average of 1 640 per annum].

- By 2007 – the bucket system must have been eradicated; but unfortunately the Municipality missed a small fraction of this target and only fourty residents have been identified recently to be attended to during this current financial year and 2012/13
- Fortunately, the City dealt with this project quiet earlier and it was reinforced by our VIP projects that caters mainly for rural communities
- Universal provision of free basic services This was long time implemented and the list grows day by day. Depending on the growth of our economy and reduction of unemployment, we hope that more and more people that are classified as 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:to facilitate development or construct 1 000 housing units for middle to high income groups in Pietermaritzburg.Housing to facilitate 400 middle-income rental units by 2010/11 and beyond, ie.100 per annum. Housing: Subdivide and sell 2 000 stands by 2013/14, ie. 290 stands per annum.
- Sanitation for all by 2010. Sanitation: to provide sanitation to all by 2011/12 [off the National target by 2 years].
- Upgrading of roads: upgrade all gravel roads in Edendale and Vulindlela in 25 years. In order to ensure accessibility of communities inside out, could mean a moving economy, therefore, our reflection on 2008/09 capital budget, our main priorities then were based on road upgrades and that intervention links directly with izimbizo community needs.

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

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

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

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

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

The State of the Nation Address by President JG Zuma.

President JG Zuma of the Republic of South Africa addressed National Parliament and the nation as a whole in Parliament, Cape Town in the evening of February 2012. Among the critical development items he covered in his speech, the following are worth mentioning;

- **Job creation:** In 2011 365 000 new jobs created and he acknowledged that despite government' efforts, we are not off the woods yet
- **Mining:** The President mentioned a beneficiation strategy, and clarified that there were no promises for nationalization. He went on saying that the government was still committed to creation of favourable and globally competitive mining sector, promoting industry to attract investments and achieve both industrial growth and much anticipated transformation .
- **Infrastructure development:** He mentioned five major geographical focused programmes in various provinces that would intend to connect mining, transport and agriculture
- **Housing:** R1 billion guarantee fund would be made available to promote access to loans for people earning too little to qualify for home loans and too much for RDP house and this would commence in April 2012
- **Electricity:** The President emphasized the need to save electricity tightly until the Medupi and Kusile power stations are operational. He also eluded to the government commitment to research to renewable energy sources
- **Education:** The government emphasised its commitment to better education. He commended the upward swing on matric pass results and that Grade R entrants are rising, and raised a concern about 120 000 seven to 15 year old that are not in schools
- **Health:** The President commented about the government commitment to refurbishment to hospitals and nurses' homes, as well as the fight to reduce non-communicable deseases like diabetes, heart deseases and hypertension.
- **Land reform:** The government acknowledged that the willing-seller, willing buyer principle has not worked and only 8% has been achieved from 30% 2014 target, and that the land reform green paper was released last year
- **Labour brokering:** The government seeks to eliminate any forms of abuse practice and hoped that a common ground would be reached in due course
- **Social cohesion:** A number of heritage sites would be revamped including the following-the graves for heroes of struggle, the presidential guest house in Pretoria which was renamed after former ANC leader Sefako Makgatho and the diplomatic guest house renamed after Johnny Makhathini

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

State of the Province Address

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

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

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

4. THE PURPOSE OF THE IDP

4.1. CONSTITUTIONAL AND LEGAL DICTATES

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

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

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

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

4.2. THE REVIEW OF THE IDP IN ACCORDANCE TO STATUETTES

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

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

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

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

5. SCOPE OF THE IDP

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

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

This document is intended to cover the following:

a. Compiling and documenting a consolidated assessment of the attributes of, and the existing level of development within the municipality (current reality)

b. Identify the basic needs of the residents using reputable data available

c. Collecting information on potential programmes and projects which have been identified

d. Establishing development priorities for the municipal area

e. Preparing a set of objectives to form the context for the development a broad policy framework as part of the comprehensive IDP

f. Identifying the key elements of this policy framework including a spatial framework plan, disaster management etc

g. Formulating development strategies

h. Assessing the potential projects identified within the context of addressing basic needs and development priorities and formulating new projects

i. Formulation of a prioritized list of projects

j. Development of the City Scorecard that can be translated and linked to the long term planning based on re-imagining Pietermaritzburg Beyond Vision 2035, a programme as propagated by the South African Cites Network (SACN in the form a City Development Strategy) and Local Government, Housing and Traditional Affairs

k. Identifying the institutional structure and arrangements required to ensure the efficient functioning of and operation of the municipality

l. Providing the basis for the preparation of a capital and operating budget for the 2012/2013 financial year

m. Providing a framework to guide public and private sector investments and developmental activities.

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

6.1. THE IDP REVIEW PROCESS

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

6.1.1. Community Participation

a. The process leading to the budget for financial years 2005/06, 2006/07, 2007/08, 2008/09, 2009/10, 2010/11 2011/12 and 2012/13, the Mayor and his team comprised of "members of Exco and councilor and management" consulted with various communities through izimbizo (community consultative meetings) that were held across the City representing five Area Base Management areas or zones of the Municipality. Those izimbizo were intended to showcase the draft budget/IDP for financial years 2005/6, 2006/07, 2007/08, 2008/09, 2009/10 and 2010/2011, 2011/12 and 2012/13 financial years. The needs as expressed by communities would be made available on request as a set of report that accompanied the approval of the IDP by Exco and Full Council.

b. Various consultations and engagements with various stakeholders such as ward committees, the partnership called Msunduzi Initiative for Development Innovations which is comprised of the University of KwaZulu-Natal (UKZN-PMB) , Pietermaritzburg Chamber of Business (PCB) and Msunduzi Municipality invited diverse interest groups on 20-21 October 2009 to the City Strategic Summit to identify possible strategies and practical interventions on local economic environment, training for economic growth and sports to turnaround the live of city residents. A list of projects were identified and possible action plans were to be developed by all stakeholders whereby different champions would be assigned tasks through different task teams that will be accountable to different clusters and those interventions would be aligned to the IDP Review Process.

c. It must not be forgotten that part of developing this IDP, emanated from the lessons that we learnt during the Department of Provincial Local Government (DPLG) and the South African Cities Network (SACN) hearings by nine cities in South Africa that are member cities of SACN, jointly producing almost 80% of the Gross Domestic Products (GDP). Again those hearings held by DPLG subsequent years through Multi-Sector Departments IDP Assessment Workshops and stakeholders forums in April assisted the Municipality in assessing its IDP. The Process Plan for 2010/11 that was approved by Full Council last year was drafted on the basis of those IDP gaps identified by the Inter-departmental Team through the leadership of the Department of Local Government and Traditional Affairs.

d. The preparation and consolidation of the IDP programs and projects were informed by izimbizo minutes and report, master plans, SBUs strategic plans, submissions from ward needs, inputs by some stakeholders and submission by Ward Committees. When the ward committees were re-established in November 2007 and August 2011 during the new term of councilors, during Budget/IDP reviews in November 2011, the ward committees supplemented the list of ward needs that were previously populated during the public participation meetings.

   There is a program to capacitate the ward committees to avoid them from becoming inactive like most ward committees within municipalities before. Some of the inputs came from interest groups like LA21, religious leaders, University of KwaZulu-Natal (UKZN) and Chamber of Business (PCB) under the Memorandum of Understanding (MOU).

6.1.2. Ward-based City Challenges from Izimbizo meetings

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

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

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

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

6.1.3. Ward-based needs

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

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

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

6.1.4. Prioritisation of Community Needs

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

Some of the areas of needs below have peculiar, historical and strategic nature and have been expressed for several years and their resolutions would make a significant difference in the lives of those communities affected. Vulindlela Area has for years expressed the need for access roads in almost all the nine wards. Where the access roads have been constructed, they are left in a messy state that when it rains, the roads cannot be used.

The other strategic need that people in Vulindlela have expressed is the need for rural housing. The Greater Edendale Area has for more than a decade expressed the need for private land to be purchased from private landowners so that development could be implemented in the area. They are requesting that the process be fast-tracked since Department of Land Affairs, Fisheries and Forestry has offered funding for this purpose. 2012 is declared as the year for infrastructural refurbishing and development as well as Job Creation, which therefore means that we are called upon to work together with the private sector and communities to create jobs for unemployed people.

MSUNDUZI MUNICIPALITY WARD NEEDS ANALYSIS 2012

TOTAL NUMBER OF PEOPLE RESIDING WITHIN MSUNDUZI MUNICIPALITY – 616730
(Source: Community Survey 2007)
TOTAL NUMBER OF HOUSEHOLDS WITHIN MSUNDUZI MUNICIPALITY - 134390
(Source: Community Survey 2007)
*****NB: Following this sheet is a graphical representation as per the above**
TOTAL WARD NEED REQUESTS ANALYZED - 1589 = 100%

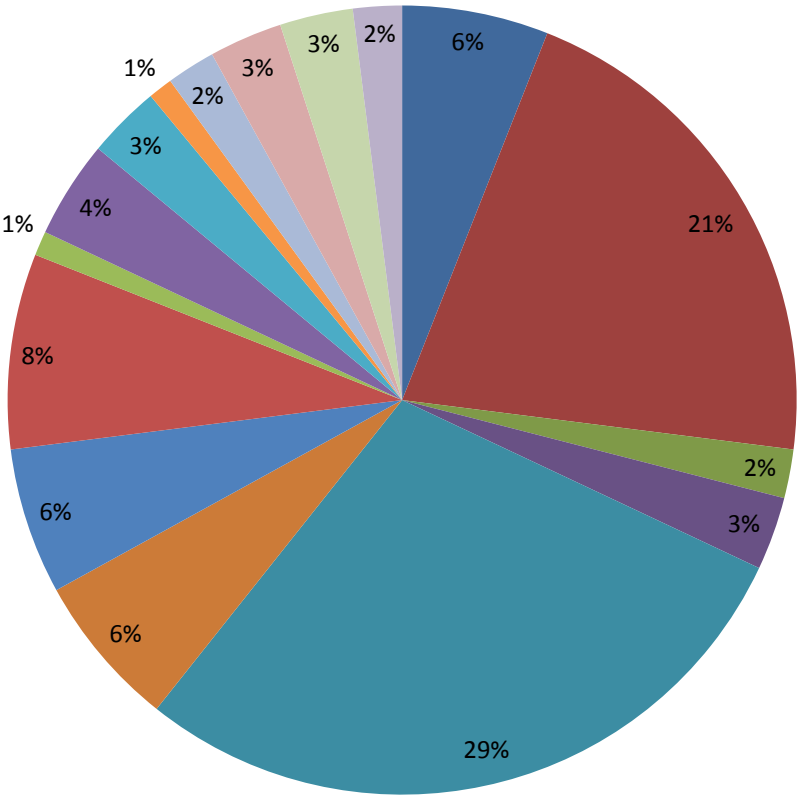
% BREAKDOWN OF NEEDS FOR WARDS 1 – 37

RANKING OF NEEDS WITH BACKLOG ALIGNMENT

NO.	NEED	%	NO. OF REQUESTS	BACKLOG	NATURE OF REQUESTS
1	**Refuse Collection**	2%	26	**37.5%** backlog for refuse removal at least once a week. Source - Msunduzi Municipality Consolidated Billing Records & SMME Reports 2011 (R. Rajah)	Communities complained that the municipality is failing to keep their communities clean as the pickup of refuse is not constant and is leading to environmental risks for the elderly and young kids as the refuse is not collected for lengthy periods of time and then starts to decompose and smell.
2	**Housing**	6%	95	60.5% of people are living in formal dwellings whilst 8.60% of people are residing in informal dwellings leaving a backlog of **30.9%**. Source - Community Survey 2007	Housing requests include the request for RDP houses and houses in general.
3	**Roads**	8%	123	**16.40%** backlog for road construction. Source - Msunduzi Municipality Roads & Stormwater Records 2011 (S. Mbimbi)	Requests for roads predominantly centered around the building of new roads, link roads, access roads and tarred roads where there has never been roads constructed before.
4	**Toilets & Sanitation**	4%	65	0.50% of Households within Msunduzi are still utilizing the bucket system whilst 10.40% have no toilet facilities all together. Source - Community Survey 2007 The Sanitation Backlog for Msunduzi is **11.16%** for the community with access below RDP levels. Source - Department of Water Affairs and Forestry 2011	Toilets & Sanitation requests include requests for the building of new toilet & sanitation systems especially where they have houses but no toilet facilities.
5	**Electricity**	3%	44	**6.25%** backlog for new electrification installations. Source - Msunduzi Municipality Electricity Department Records 2011 (M. Mthembu)	Electricity needs included new installations of electricity in households which do not have electricity all together, and also the installation of pre-paid meters.
6	**Water**	3%	41	**3.78%** backlog for water supply to communities with access below RDP level. Source - Department of Water Affairs and Forestry 2011	Water needs included new installations of piped water to households and the ability to use water within the household through taps in order to do their necessary washing and cleaning.

NO.	NEED	%	NO. OF REQUESTS	BACKLOG	NATURE OF REQUESTS
7	**Good Governance**	29%	456	Unknown	Requests under good governance included the following - communities wanted to be informed about the IDP process, to be involved in the budget process, for ward committees to be established, for the municipality to strengthen relationships between communities and their councilor, for nepotism to be eradicated, many ward requests cited that councilors must not be involved in the hiring of people.
8	**Economic Development**	6.31 %	108	33%	It also included the issue of youth development, job creation, training and skills development, small business establishment & other aspects in order to strengthen the economy
9	**Repairs & Maintenance**	21%	341	Unknown	Repairs & Maintenance included requests for the upgrades of roads, rehabilitation of community facilities like halls and parks, fixing of potholes, building of speed humps, attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking,
10	**Halls / Community Centers**	6%	96	Unknown	Request for halls and community centers hinged around the construction of new halls and community centers which are multi-purpose in nature in order to enhance community development by social cohesion (building to be used by all community members irrespective of colour)
11	**Street Lighting**	3%	51	Unknown	Street lighting includes street lights & high mast lights in order to make areas safe from criminal activities as there are large areas with no street lights
12	**Sportsfields**	3%	50	Unknown	Communities want sportsfields in their respective areas, sportsfields they can use as per their needs in order to strengthen community unity and social engagement.
13	**Crèches**	2%	37	Unknown	Communities want the municipality to build crèches or early childhood development centers where parents can leave their children during the day whilst they are at work.
14	**Clinics**	2%	31	Unknown	Communities want to see the municipality ensuring there are clinics in close vicinity of their wards either permanently established or by way of mobile clinics as it is costly to travel to access the health care facility as many are unemployed.
15	**Bridges**	1%	17	Unknown	Communities have requested the construction of bridges and foot bridges.
16	**Taxi Ranks**	1%	8	Unknown	Communities are tired of standing in the rain in long ques waiting for public transport, they want the municipality to provide either taxi ranks or taxi shelters.

MSUNDUZI WARDS 1 - 37 NEEDS ANALYSIS 2012: 1589 REQUESTS



Housing	Repairs & Maintenance	Clinics
Sportsfield	Good Governance	Economic Development
Halls / Community Centres	Roads	Taxi Ranks
Toilets /Sanitation	Water	Bridges
Creches	Street Lighting	Electricity
Refuse Collection		

CRITICAL WARD NEEDS IDENTIFIED BY STAKEHOLDERS

No.	Need	%	No of Request	Identification Source	Total Households	Household Access to Service	Household Access to Service as a %	Households below basic level of Service / Backlog	Households below basic level of Service / Backlog %	Source of information
1	Refuse Collection	2%	26	Ward Committees	7340	146	2%	7194	98%	Refuse Removal Delivery Status 2007
2	Housing	6%	95	Ward Committees/ Amakosi	183537	150207	81.84	33330	18.16	Communiy Survey 2007 Housing Delivery Sector Pan
3	Sanitation	4%	65	Ward Committees/ Amakosi, Business	139354	110599	73.73%	36834	26.26%	Comm Survey 2007 / DWAE 2008, Municipal Source 2009 Average
4	Electricity	3%	44	Ward Committees	146835	120683	82.82%	26152	17.80%	Electricity Delivery Status 2008
5	Water	3%	41	Ward Committees/ Amakosi, Business,	139354	128760	92.6%	10593	7.4%	Comm Survey 2007 / DWAE 2008, Municipal Source 2009 Average
6	Good Governance	29%	341	Ward Committees/ Amakosi, Business,	-	-	-	-	-	-
7	Repairs & Maintenace	21%	341	Ward Committees/ Business,	-	-	-	-	-	-
8	Roads	8%	123	Ward Committees/ Amakosi	-	-	-	-	-	-
9	Economic Development	6.31%	108	Ward Committees/ Amakosi	-	-	-	-	-	-
10	Halls / Community Centres	6%	96	Ward Committees	-	-	-	-	-	-
11	Street Lighting	3%	51	Ward Committees	-	-	-	-	-	-
12	Sports Fields	3%	50	Ward Committees	-	-	-	-	-	-
13	Creches	2%	37	Ward Committees	-	-	-	-	-	-
14	Clinics	2%	31	Ward Committees	-	-	-	-	-	-
15	Bridges	1%	17	Ward Committees	-	-	-	-	-	-
16	Taxi Ranks	1%	8	Ward Committees	-	-	-	-	-	-
	TOTAL	100%	1589							

WARDS' NEEDS CHART ANALYSIS

	WARDS												
	1	2	3	4	5	6	7	8	9	10	11	12	13
HOUSING	1.75%	0%	3.60%	7.31%	4.91%	4.65%	0%	6.06%	0%	8.10%	11.53 %	11.90%	3.84%
REPAIRS & MAINTENANCE	31.57 %	22.80%	9.09%	14.63%	24.59%	25.58%	11.53%	12.12%	8.57%	18.91%	19.23 %	11.90%	11.53%
CLINICS	3.5%	0%	1.80%	6.09%	0%	4.65%	0%	6.06%	2.85%	0%	3.84%	0%	5.76%
SPORTS FIELD	5.26%	0%	9.09%	2.43%	3.27%	2.32%	3.84%	6.06%	8.57%	2.70%	0%	0%	7.69%
GOV & ECO DEV	33.32 %	35.08%	32.72%	42.68%	32.78%	34.88%	46.15%	9.09%	23%	27.02%	19.23 %	30.95%	36.53
HALLS / COMMUNITY CENTERS	5.26%	8.77%	9.09%	1.21%	3.27%	6.97%	9.61%	15.15%	14.28%	8.10%	7.69%	4.76%	5.76%
ROADS	14.03 %	10.52%	10.90%	6.09%	6.55%	4.65%	13.46%	12.12%	20%	5.40%	7.69%	7.14%	9.61%
TAXI RANKS	1.75%	0%	0%	0%	0%	0%	0%	0%	2.85%	2.70%	0%	0%	0%
TOILETS /SANITATION	1.75%	1.75%	5.45%	1.21%	0%	0%	1.92%	0%	5.71%	2.70%	3.84%	14.28%	3.84%
WATER	0%	1.75%	3.60%	1.21%	6.55%	0%	1.92%	3.03%	5.71%	5.40%	0%	7.14%	5.76%
BRIDGES	0%	1.75%	0.00%	3.65%	0%	2.32%	0%	6.06%	0%	0%	0%	4.76%	0%
CRÈCHES	0%	3.50%	7.27%	2.43%	4.91%	4.65%	7.69%	12.12%	2.85%	13.51%	3.84%	2.38%	1.92%
STREET LIGHTING	0%	12.20%	3.60%	4.87%	6.55%	2.32%	1.92%	0%	0%	2.70%	3.84%	2.38%	3.84%
ELECTRICITY	0%	0%	3.60%	6.09%	1.63%	6.97%	3.84%	12.12%	5.71%	2.70%	7.69%	2.38%	3.84%
REFUSE COLLECTION	0%	0%	0%	1.21%	0%	0%	0%	0%	0%	0%	3.84%	0%	0%

WARDS' NEEDS CHART ANALYSIS

	WARDS												
	14	15	16	17	18	19	20	21	22	23	24	25	26
HOUSING	13.15%	6.38%	5%	6.66%	11.76%	7.69%	6.81%	5.55%	0%	5.26%	0%	0%	8.51%
REPAIRS & MAINTENANCE	0%	17.02%	45%	26.66%	13.72%	26.55%	18.18%	2.77%	13.63%	24.56%	25.70%	76.92%	25.53%
CLINICS	2.63%	0%	0%	0%	3.92%	1.53%	0%	0%	0%	1.75%	0%	0%	4.25%
SPORTS FIELD	0%	4.25%	5%	3.33%	7.84%	1.53%	6.81%	2.77%	0%	1.75%	2.85%	0%	2.12%
GOV & ECO DEV	36.84%	21.27%	27.50%	33.33%	35.29%	38.46%	29.54%	41.66%	40.90%	47.36%	34.20%	7.69%	44.68%
HALLS / COMMUNITY CENTERS	2.63%	4.25%	2.5%	10%	11.76%	0%	13.63%	5.55%	0%	5.26%	11.42%	7.69%	0%
ROADS	18.42%	12.76%	7.50%	0%	9.80%	15.38%	4.54%	11.11%	13.63%	3.50%	2.85%	0%	4.25%
TAXI RANKS	0%	0%	0%	0%	0%	0%	2.27%	0%	0%	0%	0%	7.69%	2.12%
TOILETS /SANITATION	13.15%	17.02%	0%	6.66%	1.96%	3.07%	0%	2.77%	4.54%	7.01%	8.57%	0%	4.25%
WATER	5.26%	2.12%	0%	3.33%	0%	1.53%	6.81%	5.55%	0%	1.75%	0%	0%	2.12%
BRIDGES	0%	2.12%	0%	6.66%	0%	0%	2.27%	8.33%	0%	0%	0%	0%	0%
CRÈCHES	2.63%	0%	0%	3.33%	0%	0%	0%	0%	0%	0%	0%	0%	0%
STREET LIGHTING	5.26%	4.25%	2.50%	0%	1.96%	3.07%	2.27%	8.33%	9.09%	1.75%	5.71%	0%	0%
ELECTRICITY	0%	6.38%	5%	0%	1.96%	1.53%	2.27%	2.77%	4.54%	0%	0%	0%	2.12%
REFUSE COLLECTION	0%	2.12%	0%	0%	0%	0%	4.54%	2.77%	4.54%	0%	8.57%	0%	0%

WARDS' NEEDS CHART ANALYSIS

	WARDS											MSUNDUZI WARD NEEDS ANALYSIS 2012
	27	28	29	30	31	32	33	34	35	36	37	
HOUSING	3.84%	3.57%	4.47%	0%	0%	9.60%	6.06%	11.36%	11.70%	0%	10.38%	**6%**
REPAIRS & MAINTENANCE	46.15%	17.85%	29.40%	70%	11.11%	38.46%	18.18%	9.09%	31.30%	21.73%	23.37%	**21%**
CLINICS	0%	3.57%	1.49%	0%	3.70%	0%	0%	0%	3.90%	0%	2.59%	**2%**
SPORTS FIELD	0%	0%	1.49%	0%	0%	3.84%	0%	4.54%	0%	4.3%	2.59%	**3%**
GOV & ECO DEV	26.90%	50%	40.29%	0%	66.66%	34.61%	33.33%	50%	21.50%	43.47%	40.25%	**35%**
HALLS / COMMUNITY CENTERS	3.84%	0	5.97%	0%	0%	0%	0%	11.36%	11.70%	17.39%	3.89%	**6%**
ROADS	0%	3.57%	7.46%	0%	3.70%	1.92%	3.03%	9.09%	1.90%	4.30%	2.59%	**8%**
TAXI RANKS	3.84%	0%	0%	0%	0%	0%	0%	0%	0%	0%	1.29%	**1%**
TOILETS /SANITATION	3.84%	0%	1.49%	10%	3.70%	0%	6.06%	2.27%	1.90%	4.3%	3.89%	**4%**
WATER	0%	0%	1.49%	10%	3.70%	1.92%	0%	0%	1.90%	4.3%	3.89%	**3%**
BRIDGES	0%	0%	0%	0%	0%	0%	0%	0%	1.90%	0%	0%	**1%**
CRÈCHES	0%	0%	2.98%	0%	3.70%	1.92%	0%	2.27%	0%	0%	0%	**2%**
STREET LIGHTING	3.84%	0%	1.49%	0%	3.70%	1.92%	6.06%	0%	3.90%	0%	2.59%	**3%**
ELECTRICITY	0%	3.57%	2.98%	10%	0%	1.92%	6.06%	0%	1.90%	0%	0%	**3%**
REFUSE COLLECTION	0%	17.85%	0%	0%	0%	3.84%	15.15%	0%	1.90%	0%	3.89	**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 and December 2011 and 2012, the IDP and Budget consultations with members of public and various stakeholders as well as consultations and engagements that were held with members of public and stakeholders in May 2010 with members of parliament under the Parliamentary Adhoc Committee, the Municipality will endeavor to respond to some of the issues and concerns raised during those consultations, indeed under the limited resources and financial constraints.

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

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

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

6.2.4 MSUNDUZI MUNICIPAL TURNAROUND STRATEGY

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

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

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

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

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

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

Municipal Transformation and Institutional Development

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

Local Economic Development

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

Basic Service Delivery and Infrastructural Investment

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

Financial Viability and Financial Management

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

Good Governance and Community Participation

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

Spatial Development Framework

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

General Comments

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

Promotion of Access to Information Act (PAIA)

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

Implementation of the Provincial Flagship Program

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

Municipal Turnaround Strategy (MTAS)

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

Consideration for Western Corridor (N3) Development

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

Consideration for Community Based Planning

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

Implementation of KZN Planning and Development Act 6 of 2008

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

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

Once the Steering Committee is appointed, will develop Norms and Standards for the following topics: Urban densification; Spatial imperatives for public capital investment; Provincial norms and standards on rural land use; Protection and enhancement of the character of KwaZulu-Natal's landscapes and sustainable energy usage. We are further more requested to incorporate the Norms and Standards into our IDP and scheme, as they become available.

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

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

Provincial Growth and Development Strategy and Provincial Spatial Development Framework

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

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

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

Overall Credibility Assessment of our IDP

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

6.4. AUDITOR-GENERAL'S FINDINGS

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

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

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

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

6.5 ACHIEVEMENTS MADE ON AUDITOR GENERAL FINDINGS FOR 2009/10 TO DATE

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1	EX 47	Opening balance of irregular expenditure restated	**The restatement of prior year figures was done in terms of GRAP. In the current year AFS will be reviewed by Internal audit and Audit Committee prior to submission to AG.**	DMM: Financial Services	May 2012	The irregular expenditure register is in place, the guidelines and procedures are also in palce and has been communicated through corporate communication. a report to condone and regularise the expenditure incured is work in progress to be submitted to Council by end of May 2012.	Target Partially Met	Irregular expenditure register.
2	EX 65	Extension to contract	**The contract was advertised and now is in the evaluation stage. The process will be completed by 15 March 2012**	DMM: Financial Services		Expenditure has been regularised by Council, contract cancelled as of 30/04/2012. new contract awarded still attending the objection by two bidders. Appeals officer appointed by 4/05/2012	Target Met	EXCO Resolution, regularisation report
			The contract register has been developed with the assistance of Provincial treasury SCM unit. The register has all contracts and the termination dates. This will enable SCM to monitor and verify validity periods of all contracts.			Contract register in place	Target Met	register
3	EX 79	Irregular expenditure in respect of meter reading contract not disclosed	**Include as part of condonation report iro of irregular expenditure.**	DMM: Financial Services		The condonotion report was submitted to Council and the expenditure incured for the period July 2010 to June 2012 was regularised and condoned. The contract will be terminated by end of June 2012	Target Met	Condonation report and Council resolution.
			A register of irregular and wasteful expenditure has been developed and is maintained by the Manager Creditors			Irregular expenditure is in place	Target Met	register
4	EX 61	Splitting of orders to circumvent procurement process	**SCM to submit an action plan to prevent the splitting of orders / A Full report has already been submitted to the AG during the year end audit. This matter has been exhausted, we did submit a detailed report to the AG with copies of all the relevant documentation as well as all the requested documentation by the AG.**	DMM: Financial Services		SCM to submit an action plan to prevent the splitting of orders / A Full report has already been submitted to the AG during the year end audit. This matter has been exhausted, we did submit a detailed report to the AG with copies of all the relevant documentation as well as all the requested documentation by the AG. Procurement plan is in place	Target Met	procurement plan

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
5	EX 66	Awards to persons in service of the state and service of the municipality	**1. Finance unit to approach the accountant general for an opinion on the matter - with the intention of gaining access to the System. 2. To investigate the option of a system to test contracts being awarded to people in the employ of the state.**	DMM: Financial Services		A meeting with AG has been arranged for 17/05/2012 to discuss the possibility of handing over our supplier database for analytics as was done last year by the AG. And a possibility of Council having to purchase the simillar system.	Target Partially Met	date of meeting 17/05/2012
MATERIAL LOSSES:								
1	EX 27	Distribution losses	**1. Design of 30 new PRV zones 2. Replace 6km of defective pipeline in the CBD 3. Hathorns reservoir repair 4. Domestic meter eplacement/maintenance 5. Metering unmetered areas 6. Rest of initiatives**	DMM: Infrastructure Services	2012/06 /30	1. No Additional Zones have been implemented due to budget reduction. Installation of 3 PRV zones in the CBD is scheduled to be completed in June 2012 2. 3.9km of pipe has been replaced 3. Contract Award is imminent pending the objection Period 4. Contract Award is imminent pending the objection Period 5. Contract Award is imminent pending the objection Period 6. Will commence in Phase 3 of the Project	Target Partially Met	PSC Progress Report
			1. Council appointed IDT to undertake an assessment of our infrastructure. It is envisaged that the old transformers will be replaced thus reducing transformer losses. 2. Audits are being carried out to curb tampering and the theft of electricity.	DMM: Infrastructure Services	Ongoing	1. Assessment of infrastructure completed. 2. Ad-Hoc audits are being conducted	Target Partially Met	IDT REPORT
2	EX 87	Unauthorised expenditure	**Proper Budgeting principles needs to be followed. Proper working papers need to be compiled and filed. Depreciation figures will be requested from the service provider before the approval of final budget in May. Amotisation table will be used to calculate interest charges.**	DMM: Financial Services	28 March 2012 / 31 May 2012	These unathorised expenditure has been addressed in the 2012/13 approved budget	Target Met	Approved 2012/13 bduget. Submission received from the relevant section

GOING CONCERN

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1	EX 72	Financial recovery plans	**1. Municipality to approach National Treasury for assitance in developing a long term financial recovery plan. 2. Collection rates need to be improved . 3. Recovery of arrear debt 4. Write-off of old debt 5. Cleaning the debtors database**	DMM: Financial Services	On Going	• Workshop with National Treasury to be conducted on 03 April 2012; • The Write-off process is being reviewed to ensure that credit control processes have been exhausted prior to a write off recommendation. • Ratepayers with multiple property ownership are being reviewed within the process of issueing final demands with a view to pursue a targeted approach to credit control methods. The collection rate is targeted at being improved. • The database clean-up process is a work in progress however, human resources are very limited which is hampering the progress. Service provider has been appointed to assist with data cleansing and to help improve collections. Council has approved a contract with Munsoft to mms statements to account holders. Approx. 5000 accounts where invoices fell within the returned mail category will be addressed through this process. The non-revenue water project being conducted by the Water Section will also aid in the data clean-up program. • Financial recovery plan was developed to deal with going concern matters.	Target Partially Met	

PREDETERMINED OBJECTIVES

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1	EX 6	Planned and Reported indicators/measures are not well defined **Internal control deficiency** Management does not review and monitor compliance with applicable laws and regulations in ensuring that the planned and reported indicators/measures are clearly defined, unambiguous and aligned to the IDP to ensure that the data is collected and reported on consistently.	**Consultations sessions to be conducted with Business Units to ensure that KPI's are SMART.**	Municipal Manager	01-Jul-11	Consultation sessions were held prior to the finalization of the SDBIP 2011/2012. KPI's are smart	Target Met	SDBIP 2011 / 2012

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
2	EX 15	Planned and reported performance targets not specific, measurable and time bound **Internal control deficiency** Management has not undertaken a process to clearly define the key performance indicators to ensure that the achievement of targets set is specific, measurable and time bound.	**Consultations sessions to be conducted with Business Units to ensure that KPI's are SMART.**	Municipal Manager	01-Jul-11	Consultation sessions were held prior to the finalization of the SDBIP 2011/2012. KPI's are smart	Target Met	SDBIP 2011 / 2012
3	EX 9	Reported targets not reliable as inadequate supporting source information was provided **Internal control deficiency** • Management does not prepare performance reports that are supported and evidenced by reliable information. • Management does not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support performance reporting • Documentation and records are not properly managed and maintained	**Business Units to be made aware that they must keep a record of documents in support of reported information in the form of a Portfolio of Evidence (PoE).**	Municipal Manager	01-Jul-11	All Business Units have been made aware that they must keep a record of documents in support of reported information in the form of a Portfolio of Evidence (PoE). The OPMS unit is currently short-staffed to ensure that each Business Unit does keep a PoE. Quarterly SDBIP reports do ask for a reference to the source document. Once performance agreements are in place for appointed S57 managers it is hoped that this problem will cease as PoE's will be required fot their quarterly assessments.	Target Partially Met	SDBIP 2011 / 2012
4	EX 08	Content of the Integrated Development Plan (IDP) incomplete	**The 2012/ 2013 IDP is to include the the relevant organizational scorecard that will be the direct link between the IDP and the PMS, including backlog information.**	Municipal Manager	31-May-12	The finalized 2012/ 2013 IDP, presented to Council for adoption, does include the the relevant organizational scorecard that will be the direct link between the IDP and the PMS, including backlog information.	Target Met	Approved IDP & Council Resolution of Meeting held on 30 May 2012

COMPLIANCE WITH LAWS AND REGULATIONS

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1	EX 38	Payments not made within 30 days of receipt of invoice **Internal control deficiency** Non-compliance with applicable laws and regulations are not addressed in a timely manner as creditors are not paid within the required 30 days.	**Every month we will run a list of all orders that are older than 30 days and follow up with the business units if there are no invoices. We will also run a list of outstanding invoices that might need more supporting documents. Strong action will be taken agains creditors clerks who sit with invoices and not pay them on time or advise business units of additional information before the payments are made.**	DMM: Financial Services	30-Jun-12	Identification of long outstanding invoices started and some suppliers are being attended to.	Partially met	N/A
2	EX 11	The audit committee did not perform its function as required by the MFMA and charter **Internal control deficiency** • Council did not ensure that the audit committee promotes accountability and service delivery through evaluating and monitoring responses to risks and providing oversight over the effectiveness of the internal control environment including financial and performance reporting and compliance with laws and regulations • Management has not exercised oversight responsibility over reporting and internal control and the functioning of the Audit Committee as an effective tool to address the risks to the achievement of sound governance and good internal controls. The audit committee therefore could not fulfill its responsibilities as set out in legislation and in accordance with accepted best practice.	**Audit committee fully constituted for 2011/12 - 5 Meetings held to date - Minutes submitted as evidence- AC to evaluate I/audit @ year end. Risk Register discussed- risk response plan also discussed at AC meetings- & is included in minutesAudit committee fully constituted for 2011/12 - 3 Meetings held to date - Minutes avaliable for inspection - immediate - Performance review to be undertaken in May 2012 of Audit Committee - Report to be available in June 2012**	Municipal Manager			Target Met	

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
3	EX 2	Internal audit did not perform its functions as required by the MFMA **Internal control deficiency** • The internal audit function did not assist management in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement. • Management did not ensure that there is an adequately resourced and functioning internal audit unit that identifies internal control deficiencies and recommends corrective action effectively • Internal audit did not fulfill its responsibilities as set out in legislation and in accordance with accepted best practice and standards.	**Internal Audit Plan Approved on 25 November 2011 - final Plan approved 27 February 2012 Minutes & Plan submitted as evidence**	Municipal Manager			Target Met	
4	EX 17	Risk management and the risk assessment process was not conducted by management **Internal control deficiency** • Management did not ensure that appropriate risk management activities were implemented to ensure that regular risk assessments are conducted and that a risk strategy to address the risks is developed and monitored. • The municipality has not determined a risk strategy/action plan to manage risks affecting the organization during the period under review. • The municipality has not identified and analysed the likelihood and impact of risks affecting the organization during the period under review.	**Risk Assessment report completed 19 January 2012 - Report submitted as evidence**	Municipal Manager			Target Met	

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
5	EX 58	Poor recovery of long outstanding debtors **Internal control deficiency** Credit and debt management policy and procedures are not established and communicated throughout the entity to ensure that management directives are being carried out and that the outstanding debt is collected in a timely manner.	**The plan of action to deal with the internal control deficiency is as follows: The Credit Control and Debt collection policy have been reviewed to enhance revenue collection. The changes and additiond to the policy will need to be approved by Council. A proposed strructure in terms of the credit control section is awaiting approval. this structure will enable the section to be more efficient in terms of revenue collection. A procedure manual is currently being complted to define roles and responsibilities of staff members and to aid in maintaining controls. 1. Show recovery plan of government arrear debt 2. Apply credit control and debt collection policies effectively 3. Review processess regarding disconnections and re-connections.**	DMM: Financial Services	31-May-12	• All policies have been reviewed to enhance revenue collection. The policies are awaiting Council approval. • The Credit Control structure has been reviewed and is awaiting Council's approval. • Credit Control processes are being revised and streamlined to create a more collection focused approach. The introduction of contacting account holders with high value arrears telephonically is yielding positive results. The impact of the final demand process and the regular review of the top 100 debtors is being analysed. However, lack of resources is hampering progress. All credit control procedures are being documented in a manual to facilitate collection processes. This is a work in progress document.	Target Partially Met	
6	EX 7	Performance agreements were not signed with section 57 managers in acting positions **Internal control deficiency**• Lack of processes to effectively monitor adherence to the MSA and its regulations.• The accounting officer does not exercise oversight responsibility over the signing of performance agreements and completion of related performance evaluations for Section 57 managers	**Perfromance Agreement of S57 Managers will be dealt with once the MM's performance agreement has been finalized**	Municipal Manager	Ongoing – as and when s57 Managers are appointed	MM & DMM IS have been appointed, and signed their performance agreements	Target Partially Met	performance agreements

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
7	EX 14	Excessive overtime worked **Internal control deficiency** • Non-compliance with applicable laws and regulations are not addressed in a timely manner • Inadequate monitoring and enforcement of internal controls relating to overtime management	**Corprate Services to obtain action plans from all business units. Corporate services to monitor implementation of action plans on a monthly basis**	DMM: Corporate Services	Monthly	Business Units have been requested to submit action plans to Corporate Services that will be monitored on a monthly basis	Target Partially Met	
8	EX 3	Lack of timely adoption and implementation of performance management system **Internal control deficiency** The accounting officer does not exercise oversight responsibility over compliance with laws and regulations relating to the adoption and full implementation of the performance management system.	**Performance Management Policy Framework to be developed and approved**	Municipal Manager	30-Jun-12	The (draft) Performance Management Policy Framework has been presented to the Audit Committee but has not been adopted for the current financial year.	Target Partially Met	Draft Performance Management Policy
9	EX 5	Non existence and functioning of a performance audit committee **Internal control deficiency** The audit committee does not promote accountability and service delivery through evaluating and monitoring responses to risks and providing oversight over the effectiveness of the internal control environment including financial and performance reporting and compliance with laws and regulations.	**Quarter 1 (2011/12) performance report submitted as evidence**	Municipal Manager	Ongoing	Quarter 1 report completed and submitted	Target Partially Met	Quarter 1 report

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
10	EX 4	Internal auditing on performance measurements were not conducted **Internal control deficiency** • The review of performance information is not included in the internal audit plan and does not form part of the agenda for discussion with the audit committee. • The entity does not identify risks to the achievement of performance reporting objectives.	**Quarter 1 (2011/12) Performance Audit & - Quarter 2 (2011/2) submitted as evidence**	Municipal Manager	ongoing	Quarter 1 (2011/12) Performance Audit & - Quarter 2 (2011/2) completed	Target Partially Met	Quarter 1 (2011/12) Performance Audit & - Quarter 2 (2011/2)
11	EX 57	MFMA-116(2): Monitoring of contracts **Internal control deficiency**The accounting officer did not implement adequate procedures to ensure that the internal policies and procedures pertaining to the procurement policy are effective and adhered to.	**Business units to provide monitoring reports on their relevant contracts to SCM to consolidate all reports and submit the accounting officer.**	DMM: Financial Services		he monitoring tool has been designed and forwaderd to all business unit- project managers, SCM to meet the Business units for the completion of the monitoring reports. SCM to consolidate monitoring reports and submit for the MM's attention accounting officer. April contracts perfomance appointments with project managers will be finalised by 18 May 2012	Target Partially Met	Completed monitoring forms
12	EX 53	Fruitless and wasteful expenditure incurred **Internal control deficiency** Processes are not in place to prevent and detect fruitless and wasteful expenditure. Registers are not in place/or maintained to record unauthorised, irregular fruitless and wasteful expenditure. These are not regularly followed up to ensure that monies are recovered when applicable and that the appropriate action on financial misconduct is taken in line with the MFMA.	**Registers to be kept and maintained on a monthly basis. We will also investigate each case and where appropriate we will recover money from responsible official. The only exception will be where the invoice was received late from the mail.**	DMM: Financial Services	30-Jun-12	We have started enforcing the recovery of wasteful and fruitless expenditure from responsible officials by notifying relevent business units of any wasteful, fruitless and unauthorized expenditure	Target Partially Met	N/A

CASH AND CASH EQUIVALENTS

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1	EX 36	Weaknesses in internal controls relating to bank and cash **Internal control deficiency** • Bank reconciliations are not prepared on a monthly basis and reviewed by the appropriate level of management. • Management does not implement monitoring controls over daily and monthly processing in respect of bank and cash management.	**A system is to be put in place for reviewing & signing of Bank Recons.**	DMM: Financial Services	Ongoing	Bank Reconciliations are reviewed on a timely basis.	Target Met	Bank reconciliation s submitted and reviewed timely as at 30 April 2012
2	EX 59	Bank and Cash – reconciling items not cleared on a timely basis **Internal control deficiency**Long-outstanding items on the bank reconciliation are not investigated and resolved on a timely basis.	**RESOLVED - Auditors recommendation implemented. Current bank reconciliations available for inspection.**	DMM: Development Services	Complete d	RESOLVED - Auditors recommendation implemented. Current bank reconciliations available for inspection.	Target Met	Bank Recon Document

EMPLOYEE COSTS

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1	EX 75	Management of vacancies **Internal control deficiency** Effective HR management to ensure that adequate and sufficiently skilled resources are in place is not implemented and monitored by council and management.	**1. critical posts - to be filled. All priority posts (S57 / Internal Audit) will be completed by the end of June.**	DMM: Corporate Services	Ongoing	MM has been appointed, DMM Infrastructure has been appointed, DMM Finance (CFO) has been appointed. Internal Audit Manager - post has been advertised.	Target Partially Met	Employment Contracts
2	EX 33	Employee cost - Non compliance with overtime policy **Internal control deficiency** Inadequate monitoring and enforcement of internal controls relating to overtime management	**Refer ex 14**	DMM: Corporate Services	Refer ex 14	Refer ex 14		Refer ex 14

EXPENDITURE

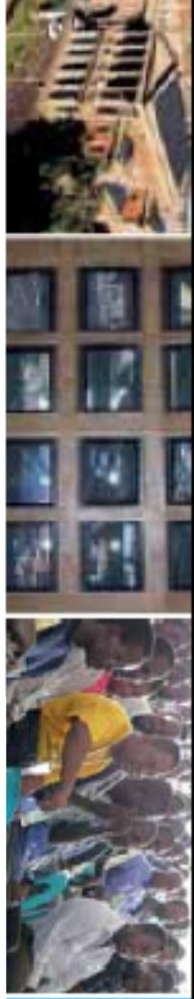
ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1	EX 68	MIG payments **Internal control deficiency** Inadequate implementation of controls over daily and monthly processing and reconciling of transactions to supporting documents	**1. To follow guidelines in relation to accruals - confined to specified dates as per MFMA.**	DMM: Infrastructure Services	Ongoing	Guidelines in relation to accruals - confined to specified dates as per MFMA are being adhered to.	Target Partially Met	Internal Minutes

INVENTORY

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1	EX 12	Weaknesses in controls over inventory noted **Internal control deficiency** • Inventory is not appropriately safeguarded to prevent misappropriation and damage • Variances from quarterly inventory counts are not investigated and resolved on a timely basis to determine cause to allow for corrective action to be implemented.	**1. stock counts to be conducted quaterly & internal audit is invited to oversee the process. variances to be recorded and reported annually for the year end to account on the financials and a report is to be submitted to Council . Proper reconciliations to be performed and Variences from quaterly stock counts to be investigated and resolved.**	DMM: Financial Services		1. stock counts are now being conducted quaterly internal audit is invited to oversee the process. variances are being recorded and reported annually for the year end to account on the financials and a report is submitted to Council . Proper reconciliations now are being performed and Variences from quaterly stock counts are being investigated and resolved.	Target Met	Quaterly Stock count reports and monthly stock reconcilliation s

PROPERTY, PLANT & EQUIPMENT

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1	EX 57	Depreciation on fixed asset register does not agree to financial statements **Internal control deficiency** Reconciliation between the fixed asset register and the general ledger is not performed on a monthly basis and as a result differences are not followed up.	**Monthly recons between the asset register and general ledger to be done**	DMM: Financial Services	On Going	monthly recons have been done	Target Met	Monthly Recons
2	EX 25	Asset reconciliation not performed monthly **Internal control deficiency** A reconciliation of the fixed asset register and the general ledger was not performed on a monthly basis.	**Monthly recons between the asset register and general ledger to be done**	DMM: Financial Services	On Going	Monthly recons have been done	Target Met	Monthly Recons
3	EX 55	Asset count report not compiled and submitted to council **Internal control deficiency**The accounting officer does not exercise oversight responsibility over internal controls relating to asset management.	**An annual electronic movable asset verification to be conducted to address the audit finding and a report to be compiled to management reporting on the outcome of the verification**	DMM: Financial Services	On Going	Report on progress of asset verification has been submitted to Manco(tabled on 21 /05/2012) to request urgent intervention from management to assist in finding a way forward to resolve challenges faced	Target Partially Met	Report to Manco



ACCOUNTS RECEIVABLE

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1	EX 51	Reconciliation of long terms debtors not performed **Internal control deficiency** • The amount per the debtors system is not reconciled to the amount per the general ledger. • Debtors reconciliations are not prepared and reviewed by the appropriate level of management. • Management does not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial reporting	**The General Ledger on the Promis Expenditure system needs to be corrected**	DMM: Financial Services	On going	A report is currently being prepared to obtain authority and approval from the Municipal Manager to : Correct the balances in the General Ledger by processing journal entries in the current financial year.	Target Partially Met	Copies of documents which illustrate the action that has thus far been taken with the various roleplayers in order to resolve such query

REVENUE

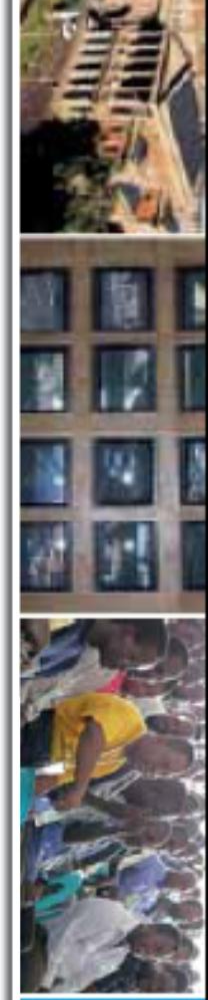
ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1	EX 46	Grants register not maintained **Internal control deficiency** Management does not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial reporting.	**A grant register to be developed and maintained**	DMM: Financial Services	On going	Grant register developed and maintained.	Target Partially Met	Grant register
2	EX 71	Manual rateable valuation reconciliation not performed **Internal control deficiency** Actual revenue (rates levied) is not compared to budgeted revenue (as per rateable valuation roll totals) on a monthly basis and explanations are not provided for significant variances.	**A reconcilliation of the valuation roll against the promis income system is performed once a year. We are currently in the process of completing the reconciliation.**	DMM: Financial Services	On going	The valuation roll and the promis income system is reconciled after every supplementary valuation roll (SV) due to the fact that all adjustments on the Promis Income system arises from the SV. In addition, the valuation roll and the Promis Income System will be reconciled at financial year end as well.	Target Partially Met	

OTHER

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1	EX 73	No policy/procedure to identify subsequent events **Internal control deficiency** Documented policies and procedures relating to subsequent events are not in place	**The procedure to identify subsequent events has to be incorporated in the financial year-end plan as per GRAP 14 (events after reporting date)**	DMM: Financial Services	30-Jun-12	The procedure to identify subsequent events has been incorporated in the financial year-end plan as per GRAP 14 (events after reporting date) - the plan includes the collection of information from various business units in order to complete the notes that are required for the Completion of the AFS.	Target Partially Met	Minute to all DMM's and PM"s for the required information
2	EX 26	Shortcomings in SCM policy **Internal control deficiency** Inadequate review and monitoring of supply chain management policy to ensure it complies with applicable supply chain management regulation requirements	**the SCM policy has since been reviewed and adopted by 29 September 2011 by full Council. The reviewed policy is inline with the MFMA SCM Regulations all deficiencies that were identified by AG on 2010 SCM policy were attended to.**	DMM: Financial Services		the SCM policy has since been reviewed and adopted by 29 September 2011 by full Council. The reviewed policy is inline with the MFMA SCM Regulations all deficiencies that were identified by AG on 2010 SCM policy were attended to. Completed.	Target Exceeded	Concil resolution and completed SCM policy checklist

INFORMATION TECHNOLOGY

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1		**INFORMATION TECHNOLOGY GOVERNANCE**	**All remediation that will take place will be in line with COBIT. Thereafter a full COBIT rollout will have to be undertaken.**	DMM: Corporate Services	30-Jun-12	All 18 policies and procedures that have developed so far are in line with COBIT standards. There are further 15 that are work in progress and once all have been done they will be submitted to Manco for approval.	Target Partially Met	Project Plan Line 29
1.1		INFORMATION TECHNOLOGY RISK AND INTERNAL CONTROL						



ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1.1.1		Lack of Information Technology Governance Framework						
		Internal control deficiency Leadership: Lack of implementation of appropriate key controls • Management had not developed an IT Governance framework due to lack of in-house skills. • A third party service provider was appointed during September 2011 to remediate the prior year audit findings, however the remediation process had not commenced at the time of the audit.						
1.2		INFORMATION TECHNOLOGY SERVICE PERFORMANCE	**Develop Quarterly ICT Progress Report to CS Portfoilio Committee**	DMM: Corporate Services	01-Jan-12	Quartley Usage and Statistic Report submitted to Corporate Services	Target Met	Corporate Service Portfoilio Committee Report from ICT
1.2.1		Lack of IT Performance Management Framework						
		Internal control deficiency Governance: Inadequate identification and management of risk • The municipality had not implemented an IT governance framework that incorporates a performance management framework due to lack of in-house skills.						
1.2.2		Lack of Vendor Performance Management	**All SLA's to be examined and refreshed in accordance with the criteria recommended by the AG, Because of the age of most of out hardware, it is near impossible to find anyone who will want to maintain it. We need to find funds to replace all equipment that is End of Life**	DMM: Corporate Services	30-Aug-12	As most of our Equiment is end-of-life, it is exceeding difficult to get SLAs reviewed. This is mainly the reason why we are on month-to-month contracts. Funding that we have set aside for the replacement of this aged equipment has unfortunately be withdrawn.	Nil Achieved	Email from Nkosi, Lindelani [Lindelani.Nkosi@ts.fujitsu.com] and Dimension Data
		Internal control deficiency Leadership: Implementation of appropriate key controls• Management had not developed an IT Internal Control Framework that includes monitoring and managing the service delivery of service providers. • Management had appointed a third party service provider during September 2011 to remediate the prior year audit findings, however the remediation process had not commenced at the time of the audit.						

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1.2.3		Lack of Software Licence Contracts	**Formailse Refuse management system licence and go out to tender for the Contour prepaid system.**	DMM: Corporate Services	30-May-12	RMS has been replaced and a new SLA is in place. A tender has been published for the replacement of the Elelctricity Prepaid System	Target Partially Met	RMS License Agreement with Landfill site manager and Tender advertisemen t document for Prepaid System
		Internal control deficiency Leadership: Lack of implementation of appropriate key controls • The municipality had not renewed the software licence contracts with service providers.						
1.3		ORGANISATIONAL STRUCTURE	**Develop ICT Staff Training Plan**	DMM: Corporate Services	29-Feb-12	Draft ICT Training Plan has been developed	Target Partially Met	Draft ICT Training Plan
1.3.1		Lack of IT Training Programme						
		Internal control deficiency Leadership: Implementation of appropriate key controls • Lack of formal planning being conducted for training.						
1.3.2		Lack of Formally Documented Roles and Responsibilities for System Owners	**Draw up a Roles and Responsibilities Guide for all System Owners**	DMM: Corporate Services	15-Mar-12	Draft Roles and Responsibility Guides have been developed and documented	Target Partially Met	Draft Roles and Responsibility Guide
		Internal control deficiency Leadership: Implementation of appropriate key controls (policies and procedures) • The municipality did not have the relevant IT policies that define the roles and responsibilities for system owners.						

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
1.4		INFORMATION TECHNOLOGY STRATEGIC MANAGEMENT	**Develop a draft Master Systems Plan which will be the guiding document for the overall Strategic Plan**	DMM: Corporate Services	30-Jun-12	Master Systems Plan patrially completed. On about page 112 of envisaged 180 pages	Target Partially Met	MSP available in draft.
1.4.1		Outdated IT Strategic Plan						
		Internal control deficiency Leadership: Lack of implementation of appropriate key controls • The municipality had not finalised developing the business strategy.						
2		**SECURITY MANAGEMENT**	**Develop Information Technology Security Policy in line with AG's recommendations**	DMM: Corporate Services	30-May-12	Draft IT Security Policy completed	Target Partially Met	Draft IT SECURITY Policy
2.1		INFORMATION TECHNOLOGY SECURITY						
2.1.1		Lack of Information Technology Security Policy						
		Internal control deficiency Leadership: Implementation of appropriate key controls • Management had not developed and implemented an Information Security Management System (ISMS) and the associated IT security policies due to lack of in-house skills.						

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
2.1.2		**Lack of Information Technology Security Officer**	**This post needs to be included in the new oranogram**	DMM: Corporate Services	30-Jun-12	Although we currently have an IT Security officer, the incumbent is neither experienced nor trained for the level that is required by the AG	Nil Achieved	None available
		Internal control deficiency Leadership: Implementation of appropriate key controls: • Management had not developed and implemented an Information Security Management System (ISMS) and fully delegated the associated roles and responsibilities for security management.						
2.2		OPERATING SYSTEM SECURITY	**Develop Operating System standards for Windows and Sun Solaris**	DMM: Corporate Services	30-Mar-12	Operating Systems Standards for Windows and Sun Solis have been developed and are availble in draft	Target Partially Met	Operating Systems Standards for Windows and Sun Solaris
2.2.1		Lack of Operating System Security Standards and Procedures						
		Internal control deficiency Leadership: Implementation of appropriate key controls: • Management had not developed and implemented an Information Security Management System (ISMS) including policies and procedures for OS security practices.						
2.2.2		Inadequate Security Parameter Settings on the Windows 2003 Operating System	**To develop policy settings and guidelines for Windows 2003 in order to enhace standardization and to offer greater security to all Councils IT assets incudling information and data.**	DMM: Corporate Services	29-Feb-12	Draft Windows 2003 Parameter Settings Policy has been written	Target Partially Met	Draft Windows 2003 Parameter Settings Policy
		Internal control deficiency Leadership: Implementation of appropriate key controls • Lack of an Information Security Management System (ISMS) and the associated security policy settings standards.						

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
2.2.3		Renaming the Built-in Administrator and Guest Accounts	**Rename the Administrator and Guest Accounts**	DMM: Corporate Services	28-Feb-12	Both Adminstrator and Guest accounts have been renamed	Target Met	This is an on-line action
		Internal control deficiencyLeadership: Implementation of appropriate key controls• Lack of an Information Security Management System (ISMS) to prescribe good practices for the configuration of IT security parameters.						
2.2.4		Inadequate Security Parameter Settings on the Unix Operating System	**Develop, document and correct Securitty Parameter settings on the SUN Unix box**	DMM: Corporate Services	28-Feb-12	Draft Sun Solaris Parameter Settings have been developed and necessary changes to the settings on the system have been made.	Target Partially Met	Draft Policy document available
		Internal control deficiency Leadership: Implementation of appropriate key controls (policies and procedures): • Lack of an Information Security Management System (ISMS) and the associated security policy settings standards.						

2.3. NETWORK SECURITY

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
2.3.1		Lack of Policies and Procedures for Security Updates, Patches and Hot Fixes	**Develop policies and guidelines that would enable the Municipality to be on the latest version of software patches in order to eliminate security vulnerabilities.**	DMM: Corporate Services	29-Feb-12	Draft Policy for Security Updates, Patches and Hot Fixes has been written	Target Partially Met	Draft Policy for Security Updates, Patches and Hot Fixes
		Internal control deficiency Leadership: Implementation of appropriate key controls • Management had not developed and implemented an Internal Control Framework that incorporates patch management procedures.						

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
2.3.2		Lack of Policies and Procedures for Firewalls	**Develop a policy and a procedure that seeks to adequately protect our IT resources from malicious external attacks including spam and viruses. As we have a Wide-Area-etwork we could be vulnerable to all types of intrusive attacks.**	DMM: Corporate Services	30-Jun-12	WIP	Nil Achieved	
		Internal control deficiency Leadership: Implementation of appropriate key controls • Management had not developed and implemented an Information Security Management System (ISMS) that incorporates firewall management procedures.						
2.4		DATABASE SECURITY	**Develop Change management policy and procedure for Data Base Administrators so that whenever changes are made, they could be rolled back easily. His is also necessary for the purposes of continuity.**				Nil Achieved	
2.4.1		Lack of Monitoring of Activities of Database Administrators		DMM: Corporate Services	30-Jun-12	WIP		
		Internal control deficiency Leadership: Implementation of appropriate key controls: • Management had not developed and implemented an IT Internal Control Framework that includes adequate monitoring and detective controls over the activities of Database Administrators.						
3		**USER ACCESS CONTROL**	**Develop formal policies and procedures for the User Account Management. This entails giving or not giving assess to the system at certain times, like weekend lock-outs etc.**	DMM: Corporate Services	29-Feb-12	Draft Policy and Procedure Manual has been developed	Target Partially Met	Draft Policy and Procedure manual available
3.1		USER ACCESS CONTROL						
3.1.1		Lack of Formalised User Account Management Standards and Procedures						
		Internal control deficiency Leadership: Implementation of appropriate key controls• Management had not developed and implemented an Information Security Management System (ISMS) and the associated User Account Management policies due to lack of in-house skills.						

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
3.1.2		Inadequate User Account Settings on Windows 2003	**To implement a policy that will restrict the number of people who have administrative rights on Windows 2003. This must also address locking out of users who have not logged in after a certain period of time.**	DMM: Corporate Services	31-May-12	A full Active Directory listing has been extracted so as to determine which users settings need to be changed	Target Partially Met	Recommendation list from the Active Directory Extract
		Internal control deficiency Leadership: Implementation of appropriate key controls. • Lack of an Information Security Management System (ISMS) and the associated policies and procedures for administering user account settings. • Lack of a Security Officer to oversee and enforce consistent user account settings						
3.1.3		Generic User Accounts on the Applications	**All generic users need to be identified and either deleted or renamed to a person that is traceable. This must apply to every single system in council.**	DMM: Corporate Services	30-Jun-12	Currently in Progress	Nil Achieved	
		Internal control deficiency Leadership: Implementation of appropriate key controls. • Lack of an Information Security Management System (ISMS) and the associated policies and procedures for administering user account settings; and • Lack of in house skills to extract user lists from outsourced applications and dependence on third partied for extraction of user lists.						
4		**PROGRAM CHANGE MANAGEMENT**	**Establish a formal Change Control standards and procedures for all the mainstream Revenue related systems. This will enable us to track where and when change were made to what system and will give us the ability to reverse a change in the case of a problem.**	DMM: Corporate Services	29-Feb-12	Draft Change Conrol Standards Policy has been developed	Target Partially Met	Draft Change Control Policy
4.1		APPLICATIONS PROGRAM CHANGES						
4.1.1		Lack of Change Control Standards and Procedures for Applications						
		Internal control deficiency Leadership: Implementation of appropriate key controls • Management had not implemented an IT internal control framework incorporating application change control standards and procedures due to lack of in-house skills.						

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
4.1.2		Lack of Application Change Control Documentation	**To develop formal change control documentation for the program changes applied to the key applications (Promis, Payday, MetVal, Contour, TCS, RMS, Payday, Fresh Market). The reason for this is that these software packages are handled by outside companies and this policy will enable us to manage them more efficiently.**	DMM: Corporate Services	31-Mar-12	Draft Application Change Control Policy written	Target Partially Met	Draft Application Change Control Policy written
		Internal control deficiency Leadership: Implementation of appropriate key controls Management had not implemented an IT internal control framework incorporating application change control standards and procedures due to lack of in-house skills.						
4.1.3		Lack of Monitoring of Access to Production Environments	**Develop procedure for the montoring of changes to application software to ensure that only approved changes are made to our systems. This will help to eliminate changes that are unauthorised and are made will ill-intent**	DMM: Corporate Services	29-Feb-12	Draft Monitoring of Access to Production Environment Policy has been written.	Target Partially Met	Draft Monitoring of Access to Production environments Policy - Action Plan line - 9
		Internal control deficiency Leadership: Implementation of appropriate key controls • Management had not implemented an ISMS and an IT internal control framework incorporating application change control standards and procedures due to lack of in-house skills.						
5		**FACILITIES AND ENVIRONMENTAL CONTROLS**	**Develop a procedure that will validate the use of the restricted areas in the ICT section. This needs to be aided by a Biometric access control system that will give access to authorized staff only and logs will be kept that will record the entry and exit to the Main Data Centre.**	DMM: Corporate Services	29 Feb 2011	A draft Physical Access Procedure to the Data Centre as been written. We still need to extend the Biometric system to the entrance of the Main Data Centre. Quotes are currently being obtained for the extension of this system.	Target Partially Met	Draft Physical Access Control Review and Revalidation Procedure
5.1		PHYSICAL ACCESS AND ENVIRONMENTAL CONTROLS FOR THE MAIN COMPUTER ROOOM						
5.1.1		Lack of Adequate Physical Access Controls to the Municipality Main Computer Room						
		Internal control deficiency Leadership: Implementation of appropriate key controls • Management had not implemented an Information Security Management System (ISMS) that included policies, processes and procedures for controlling physical access to the computer room						

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
5.1.2		Lack of Adequate Environmental Controls in the Main Computer Room	**To develop formal, approved environmental control standards and procedures for the main Data Centre. If the temperature or humidity falls below, or exceeds certain set parameters, then Operations staff are SMSed so that corrective action can be taken to avoid any damage to equipment.**	DMM: Corporate Services	31-May-12	WIP	Nil Achieved	
		Internal control deficiency Leadership: Implementation of appropriate key controls • Management had not implemented adequate preventative and detective environmental controls in the server room.						
5.2		PHYSICAL ACCESS AND ENVIRONMENTAL CONTROLS FOR THE COMPUTER ROOMS AT THE LANDFILL SITE AND THE MARKET	**Develop a Physical Access Control procedure for both the Landfill Site and The Freshmarket. These sites do not have specialized environments on-site in which to house the IT equipment.**	DMM: Corporate Services	29-Feb-12	Draft Policy has been written. With the Landfill site, the server is now located at the service provider so there is no risk. At the Market, we have instructed them to lock the door to the Computer room. Ideally both these server should be housed at our Data Centre, but because of bandwidth constraints this is not possible. So we have taken reasonable measures to mitigate these risks.	Target Partially Met	Draft Physical Access Control Policy for RMS and FreshMarket
5.2.1		Lack of Adequate Physical Access Controls to the Computer Rooms at the Landfill Site and the Market						
		Internal control deficiency Leadership: Implementation of appropriate key controls • The offices at the Landfill site and Market where the RMS and Fresh Market servers were being housed were not designed to be computer rooms.						
5.2.2		Lack of Environmental Controls around the RMS and Fresh Market Servers	**Develop an Environmental Control Policy for Landfill and Market because of the different environments in which they operate**	DMM: Corporate Services	29-Feb-12	A draft Environment Control Policy for the Market and Landfill has been written. At Landfill, the server now resides on the premises of the new service provider and at the Market, we have an air-conditioned, locked room that houses the server.	Target Partially Met	Environmental Control Policy for landfill and market
		Internal control deficiency Leadership: Implementation of appropriate key controls (policies and procedures): • The RMS and Fresh Market servers were not housed in the formal Municipality Main Computer Room.						

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
6		**DATA CENTRE OPERATIONS**	**Develop procedures for managing the municipality's Wide Area Network (WAN) and Local Area Network (LAN). This will include a schedule of health checks that will need to be performed on key pieces of equipment.**	DMM: Corporate Services	30-Jun-12	NIL	Nil Achieved	
6.1.1		Lack of Procedures for Managing Network Operations **Internal control deficiency**Leadership: Implementation of appropriate key controls:• Management had not developed and implemented an Internal IT Control Framework including data centre operations policies and procedures due to lack of in-house skills.						
6.1.2		Lack of System Software Change Control Procedure Internal control deficiency Leadership: Implementation of appropriate key controls • Management had not developed and implemented an Internal IT Control Framework including software change management policies and procedures due to lack of in-house skills.	**To develop a formally documented and approved system software change control procedure that will cater for any changes that are needed to be made to Operating System in the Windows and Unix environments. This will include User Acceptance testing that will have to be signed off by us.**	DMM: Corporate Services	29-Feb-12	Draft System Software Change Control Policy has been written	Target Partially Met	Draft System Software Change Control Policy Action Plan Line 10
6.1.3		No Formal Capacity Planning **Internal control deficiency** Leadership: Implementation of appropriate key controls (policies and procedures): • Management had not developed and implemented an Internal IT Control Framework including capacity planning policies and procedures due to lack of in-house skills.	**Develop a formal capacity plan for all Msunduzi's IT systems. Assume a growth in data volues of 10% per annum. Regualr disk volume checks will also be necessary so that alarm bells can be sounded once certain pre-defined thresholds have been breached.**	DMM: Corporate Services	31-May-12	WIP	Nil Achieved	

ITEM	AR PARA. NO	ITEM DESCRIPTION	PROPOSED ACTION TO BE IMPLEMENTED	RESPONSIBLE PERSON	TARGET DATE	PROGRESS 31 MAY 2012	ACTUAL ACHIEVED	SOURCE DOCUMENTS:
7		**INFORMATION TECHNOLOGY SERVICE CONTINUITY**	**To develop and document a plan that would help the Municipality recover from a disaster in that all mission critical systems would be available within critical timeframes**	DMM: Corporate Services	30-Jun-12	A draft Disaster Recovery Plan has been written. This is a paper-based plan and still needs to be backed up by the existence of physical hardware. It is possible that the servers we intended replacing, be used as DRP servers based at another location in the City. But with funding being withdrawn, it is not possible for this to happen now.	Target Partially Met	Draft DRP document
7.1		INFORMATION TECHNOLOGY CONTINUITY AND DISASTER RECOVERY						
7.1.1		Lack of a Disaster Recovery Plan						
		Internal control deficiency Leadership: Implementation of appropriate key controls • Management had not implemented an adequate DRP.						
7.2		BACKUPS	**To develop backup standards and procedures to ensure that backups would be regularly performed for the key applications and operating systems i.e. (Windows 2003, Unix, Promis, Payday, Metval and RMS) The retention strategy will speak to the cycling of backup media, and their retention periods for the various systems.**	DMM: Corporate Services	03-May-12	WIP	Nil Achieved	
7.2.1		Lack of Data Backup and Retention Strategy						
		Internal control deficiency Leadership: Implementation of appropriate key controls • Management had not developed and implemented an IT internal control framework that included formal backup standards and procedures.						
COMPLIANCE WITH LAWS AND REGULATIONS								
1	EX 59	Signed returns on conditional grant spending not submitted	**To implement a compliance checklist to monitor compliance on a regular basis, including timely submission of returns, documents and any information as may be prescribed.**	DMM: Financial Services	Ongoing	A compliance checklist is being implemented. Returns are submitted timeously.	Target Met	
		Internal control deficiency The municipality does not have appropriate means (eg checklists) for monitoring compliance on a regular basis.						

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 Estcourt. 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 Drakensberg 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

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

	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

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

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

3. HOUSEHOLDS AND HOUSEHOLD SERVICES

TOTAL NUMBER OF HOUSEHOLDS	
Census 2007	134390

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

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

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

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

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

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

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

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

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

4. SOCIAL DEVELOPMENT:

4.1. EDUCATION AND TRAINING:

The Pietermaritzburg area of the City is a centre of educational excellence, in both provincial and national contexts. Pietermaritzburg is a seat of the University of KwaZulu Natal and is home to several other institutions of higher learning (technikons; technical colleges; FETs; etc.). In addition, Pietermaritzburg is home to a host of both private and government owned institutions of primary and secondary education.

Even within the rural and per-urban areas, schools within the Msunduzi Municipal area are situated within the national standard of a primary school within 2km and a secondary school within 5km. A continuous challenge is the standard of school buildings and access to schools in various areas within Edendale and Vulindlela.

4.2. LIBRARIES:

Information is a strategic resource for economic, social and personal development. The public library service of the municipality is a critical interface between people and information resources. Although public libraries serve a range of educational, cultural and recreational functions, at this stage of South Africa's development, their most vital role is arguably the empowering of individuals and communities, and supporting life-long education.

The major role of public libraries at present is therefore seen as information provision. There are currently 9 libraries within the urban core of the city. The central library has recently undergone renovations to include a children's wing. Currently, there are libraries within the rural areas. These areas therefore depend on school libraries, which in most cases are significantly small or non-existent.

4.3 HEALTH AND WELFARE SERVICES:

4.4. MSUNDUZI POWERS AND FUNCTIONS

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

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

FUNCTION/ POWER	RESPONSIBLE OFFICIALS BASED ON THE APPROVED ORGANOGRAM	WHO HAS AUTHORITY TO PERFORM FUNCTION/ POWER	PERFORMED BY MUNICIPALITY/ EXTERNAL SERVICE PROVIDER?	NAME OF EXTERNAL SERVICE PROVIDER, SPECIFY	NUMBER OF STAFF TO PERFORM FUNCTION	NUMBER OF STAFF VACANCIES FOR FUNCTION	OPERATING BUDGET 2012/13	CAPITAL BUDGET 2012/13
Air Pollution	DMM: CS	Local	Municipality	N/A	3	8	10 329 313	35 074 284
Building Regulations	DMM: DS	Local	Municipality	N/A	16	7		
Child Care Facilities	DMM: CS	Local	Municipality	N/A	3	4		
Electricity Reticulation	DMM: IS	Local	Both	Eskom	252	56	324 286 118 66 877 164	6 000 000
Fire Fighting	DMM: CS	Local	Municipality	N/A	80	30	285 738	
Municipal Airports	DMM: DS	Local	External Service Provider	Turn Around Management	4	0	6 941 301	2 750 000
Local Tourism	DMM: DS	Local	External Service	PMB Tourism	1	0		

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 2012/13	CAPITAL BUDGET 2012/13
			Provider					
Municipal Planning	DMM: DS	Local	Municipality	N/A	7	9	25 1499	1 050 000
Municipal Health Services	DMM:CS	District	Municipality	N/A	11	32	4 233 555	
Municipal Public Transport	DMM: IS	Local	Currently not being performed	N/A	N/A	N/A	1 340 153	1 700 000
Pontoons and Ferries	DMM: IS	Local	No necessity to perform	N/A	N/A	N/A		
Storm Water	DMM: IS	Local	Municipality	N/A	57	19	66 877 164	54 526 815
Trading Regulations	DMM: DS	Local	Municipality	N/A	11 (as and when needed)	2		
Water (potable)	DMM: IS	Local	Both	Umgeni Water	173	83	198 395 629	13 428 577
Sanitation	DMM: IS	Local	Municipality	N/A	82	40	66 877 164	54 221 252
Beaches & Amusement Facilities	DMM: CS	Local	No necessity to perform	N/A	N/A	N/A		
Billboards & the Display of Advertisements in Public Places	DMM: CS	Local	Municipality	N/A	2	2		
Cemeteries, funeral Parlours & Crematoria	DMM: CS	Local	Municipality	N/A	24	10	1 543 591	2 545 000
Cleansing	DMM: CS	Local	Municipality	N/A	212	17	12 555 827	
Control of Public Nuisances	DMM: CS	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: DS	Local	External Service Provider	SAPS Liquor Board	N/A	N/A		
Facilities for the Accommodation, Care & Burial of Animals	DMM: CS	Local	Both	SPCA	1 (as and when needed)	0		
Licensing of Dogs	DMM: CS	Local	Municipality	N/A	11 (as and when needed)	2	192 882	

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 2012/13	CAPITAL BUDGET 2012/13
Licensing & Control of Undertakings that Sell Food to the Public	DMM: DS	Local	Municipality	N/A	1	8		
Local Sport Facilities	DMM: CS	Local	Municipality	N/A	69	3	8 229 435	3 347 821
Markets	DMM: CS	Local	Municipality	N/A	50	5	4 556 504	600 000
Municipal Parks & Recreation	DMM: DS	Local	Municipality	N/A	293	45	5 388 061	5 000 000
Municipal Roads	DMM: CS	Local	Municipality	N/A	98	32	1 688 119	132 891 834
Noise Pollution	DMM: IS	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	Local	Municipality		125	17	20 397 058	37 843 977
Street Trading	DMM: CS	Local	Municipality	N/A	1	7		
Street Lighting	DMM: DS	Local	Both	Eskom	17	8	5 433 312	1 000 000
Traffic & Parking	DMM: IS	Local	Municipality		90	40	5 899 762	

SECTION C: DEVELOPMENT STRATEGIES

1. INTRODUCTION

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

All the submissions by various stakeholders were circulated to relevant Strategic Business Units (SBUs) to guide Strategic Business Units' strategies and submission of programmes to the IDP office. Thereafter, the IDP team analysed all the programmes and projects submitted against the list of challenges facing the City.

Then, we advised the SBUs to adjust their submissions to match with the City's challenges. We attempted to align the City's 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 belief that the IDP review has opening up possibilities to develop City Development Strategy, a lead to Key Performance Indicators (KPI) and aligning the Budget and the IDP.

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

2. THE CITY DEVELOPMENT STRATEGY

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

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

It was also acknowledged that the MEC's reports for 2002/03 in particular and those of 2003/04, 2004/5, 2005/6, 2006/07, 2007/08, 2008/09,2009/10, 2010/11 and 2011/12 made reference to more or less similar kind of gaps that the City needed to address. Part of long term planning which is in line with the refinement of the Spatial Development Framework is to begin to re-imagining Pietermaritzburg beyond 2035.

This mode of thinking and mindset based on long term planning that will assist the decision makers and their constituencies to realize that development and planning is inseparable and development and growth cannot be realized overnight. As long as the City tries to find its strategic trust and direction under the backdrop of endless challenges facing the City, limited staff capacity and limited resources.

The CDS came as a catalyst to reinforce the revisioning of the future as captured under our Strategy Roadmap. Once the CDS is completed, our Strategic Direction would be replaced by the CDS and the IDP would be a reflection of integration of various sector plans defined in terms of clear priorities, clear indicators and targets, projected over five years.

3. THE CITY OF CHOICE

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

WE ARE A CITY OF CHOICE SECOND TO NONE

3.1 The Vision Statement

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

3.2. MISSION STATEMENT

To ensure that the Municipality functions effectively and in a sustainable manner in order to deliver services of excellence to the community.

Organizational Goals

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

4. STRATEGIC OBJECTIVES

4.1. FINANCIAL VIABILITY AND MANAGEMENT

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

Strategic Objective:

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

4.2. LOCAL ECONOMIC DEVELOPMENT

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

Strategic Objective:

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

4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Strategic Objective:

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

4.4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

Strategic Objectives:

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

4.5. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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

Strategic Objectives:

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

4.6. ENVIRONMENTAL PLANNING & SOCIAL SERVICES

Plan 3: Provide safe, healthy and secure environment (environmental health and public safety
Plan 6: Ensure integrated, sustainable spatial planning and development (planning, SDF, EMP

Strategic Objectives:

12. To ensure that all communities have access to social services
13. To contribute towards a healthy, 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

- **Ubuntu** Humanity, I am what I am because of who we are
- **Hard Working** Passionate and committed to one's work
- **Competence** Having requisite skills, knowledge, behavior and appropriate attitude in executing one's work
- **Integrity** To maintain and demonstrate good governance and honesty

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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 2.11 Arts and culture 2.12 Cemeteries and crematoria
3. ECONOMIC DEVELOPMENT SERVICES	3.1 Local economic development 3.2 Tourism planning 3.3 Agricultural development 3.4 Cooperatives and SMMEs 3.5 Public private partnerships 3.6 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 Development 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 previously by the Msunduzi (Old City of Pietermaritzburg) and consolidate a number of pieces of work generated by the uMgungundlovu District and align with the Provincial Spatial Plan along primary and secondary corridors and nodal points to avoid duplication and wastage of limited resources.

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

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

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

This assignment could not be undertaken in isolation, therefore, at the macro level, the alignment in refining the City' SDF lays the foundation at the micro level for the Provincial Spatial Economic Development Plan which is the implementation strategy of the PADS 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*** : • uMhlathuze, 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 belief that when the framework is presented, it will renew hopes and inspire new dreams, invoke the identity of the City of Choice, unlock economic vibrancy and opportunities, restore and lay a foundation of the confidence in the South African business and commitment to work for our beloved country.

2. MSUNDUZI SDF REVIEW

2.1. BACKGROUND

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

2.1.2. Council's existing SDF was adopted during 2009 the current SDF was revised during the course of 2011/12 financial year as part of the IDP review for 2012/13 -2016/17,and the development vision and the vision statement were revised for 2035 Vision as follows:

Vision 2035

"We are a City of Choice Second to none."

2.2. THE VISION STATEMENT

A SAFE , VIBRANT CITY IN WHICH TO LIVE , RAISE A FAMILY, WORK, PLAY AND DO BUSINESS.

2.3. MISSION STATEMENT

To ensure that the Municipality functions effectively and in a sustainable manner in order to deliver services of excellence to the community.

2.4. LEGISLATIVE FRAMEWORK

2.4.1. 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)

2.4.2. 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".

2.4.3. 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.

2.5. THE CURRENT SPATIAL FRAMEWORK PLAN

2.5.1. 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

2.5.2. 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.

2.5.3. 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.

2.6. THE DRAFT SDF REVIEW

2.6.1. 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.

2.6.2. 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.

2.6.3. 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 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.

2.6.4. 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 centers 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.

2.6.5. 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 focused 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.

2.6.6. 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 Hospitals, 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 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:

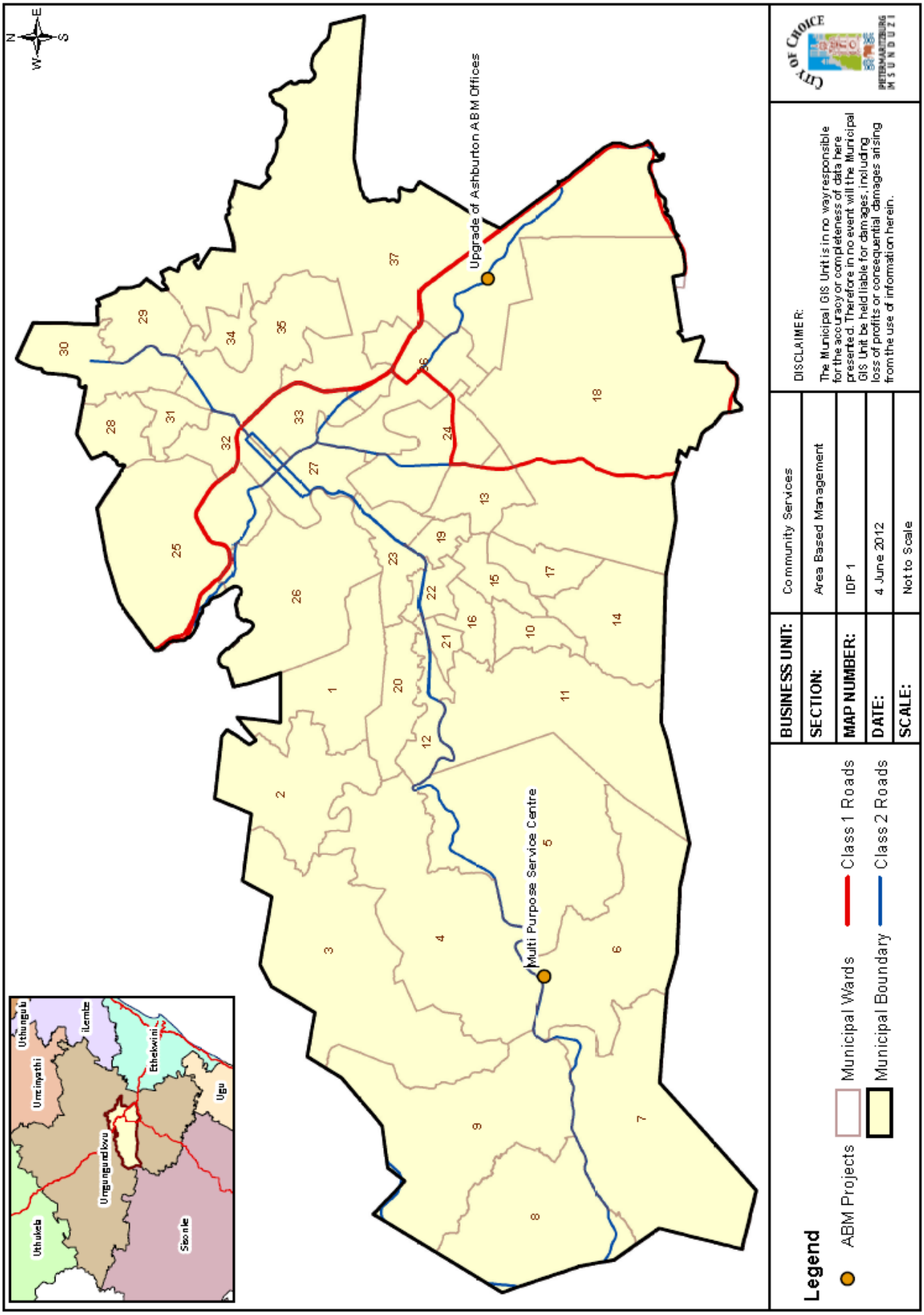
a) existing residential areas (formal, informal and rural) where improvement and/or upgrading is required, and

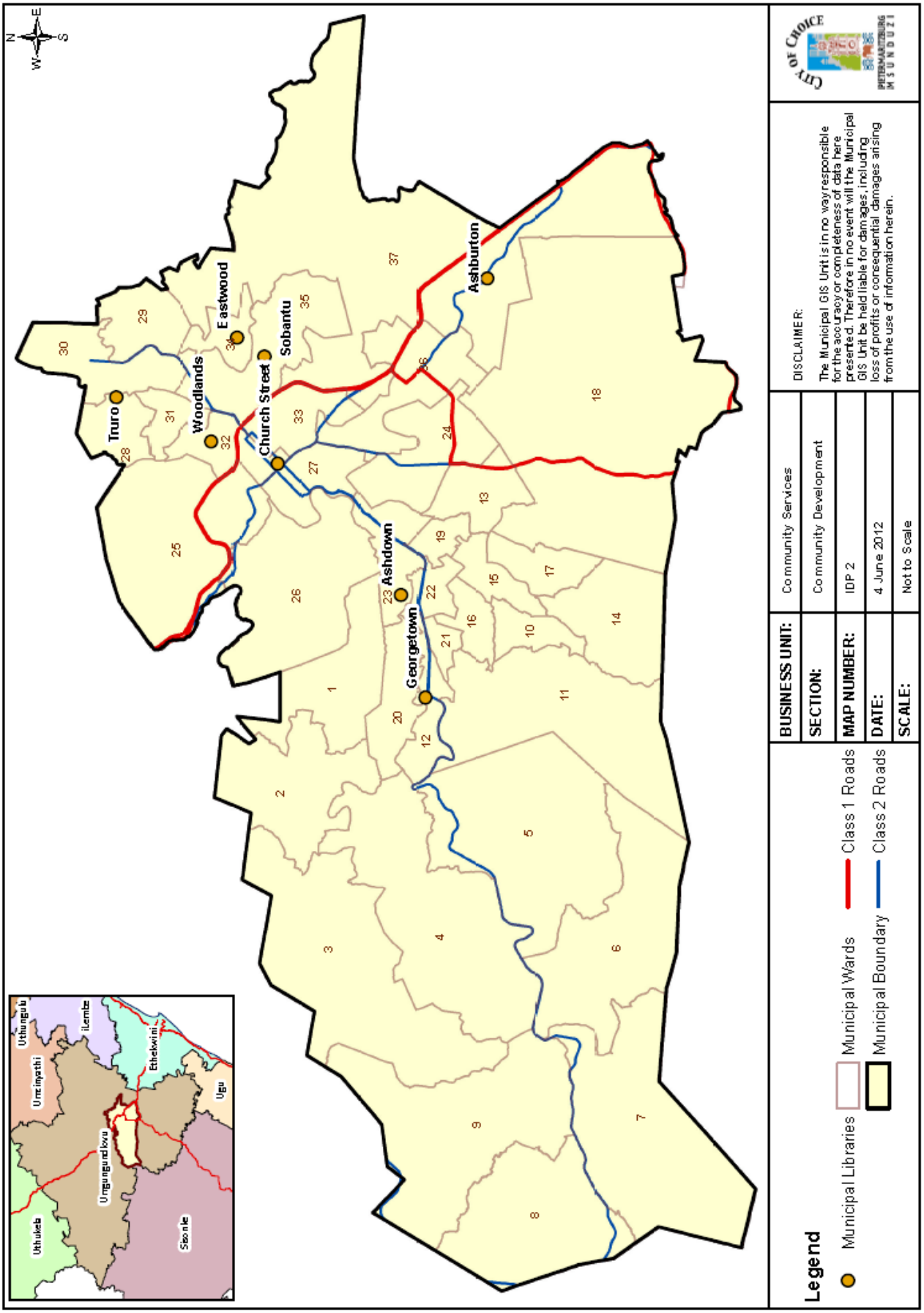
b) future formal residential areas.

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

2.6.7 SPATIAL PRESENTATION OF CAPITAL PROJECTS PART OF INFRASTRUCTURE INVESTMENT PLAN

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Municipal Libraries
Municipal Wards
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Municipal Boundary
Class 2 Roads
BUSINESS UNIT:
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SECTION:
Community Development
MAP NUMBER:
IDP 2
DATE:
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SCALE:
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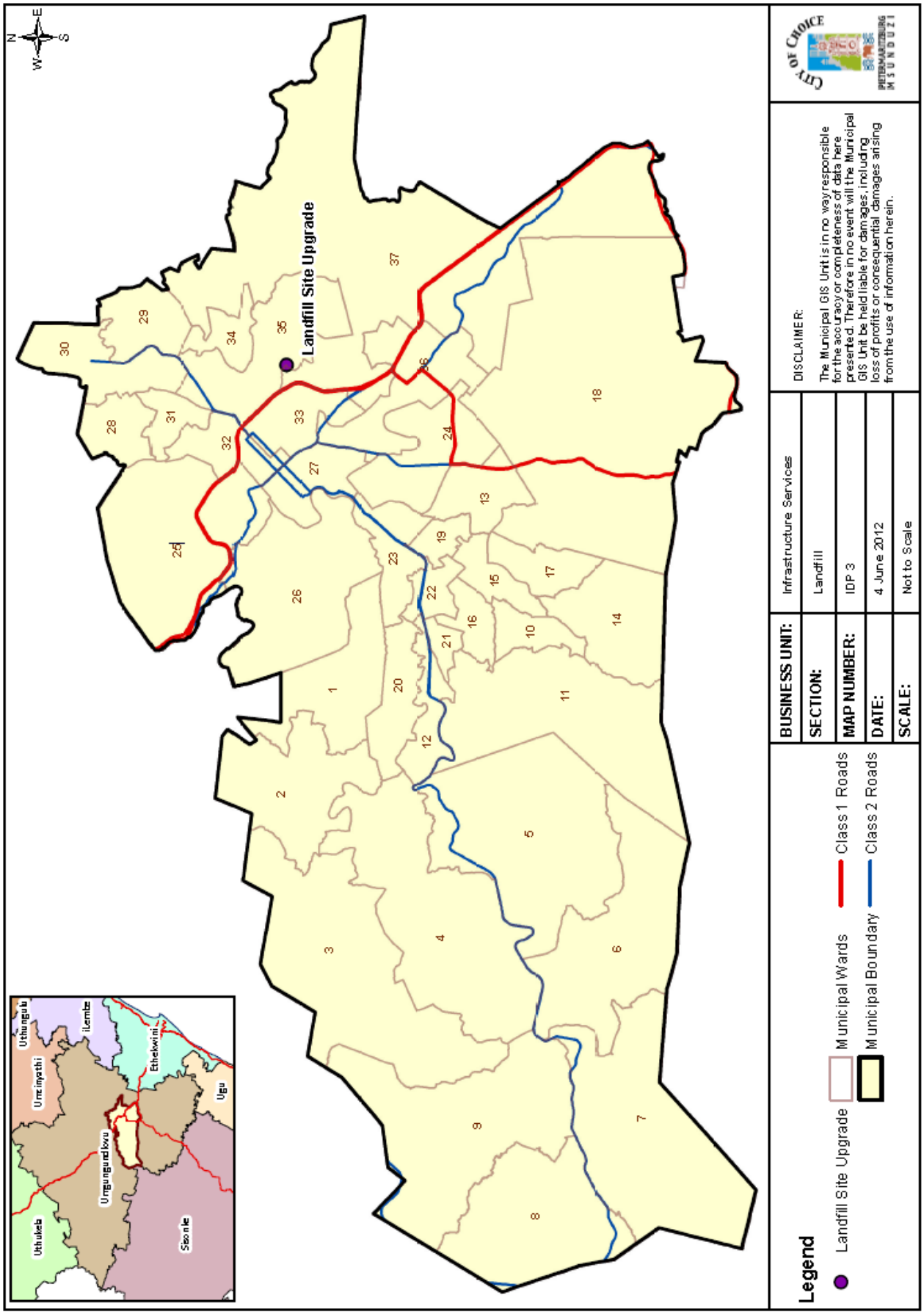
Landfill Site Upgrade
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Landfill Site Upgrade
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BUSINESS UNIT: Infrastructure Services
SECTION: Landfill
MAP NUMBER: IDP 3
DATE: 4 June 2012
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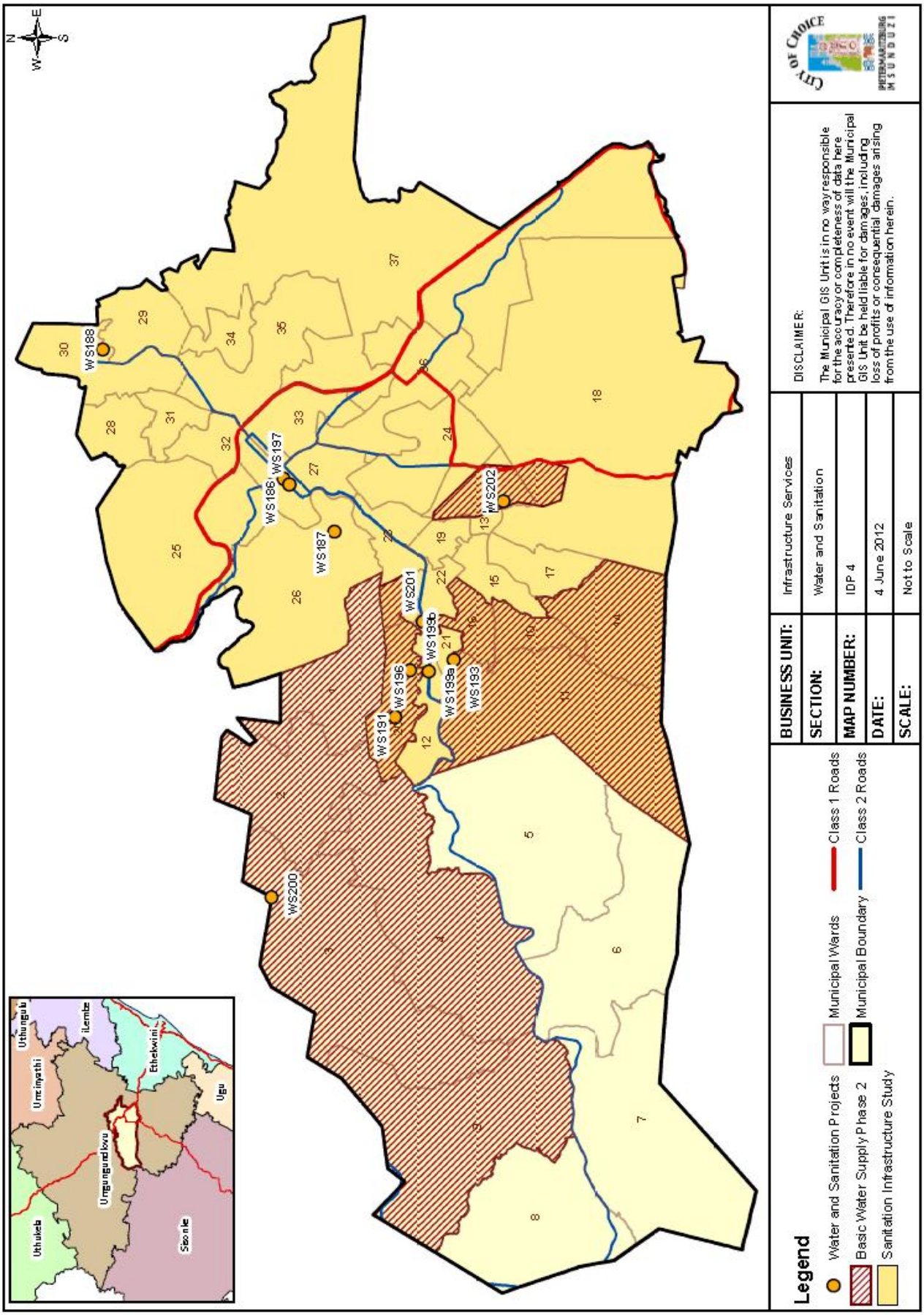
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Water and Sanitation Projects
Basic Water Supply Phase 2
Sanitation Infrastructure Study
Municipal Wards
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Class 2 Roads
BUSINESS UNIT: Infrastructure Services
SECTION: Water and Sanitation
MAP NUMBER: IDP 4
DATE: 4 June 2012
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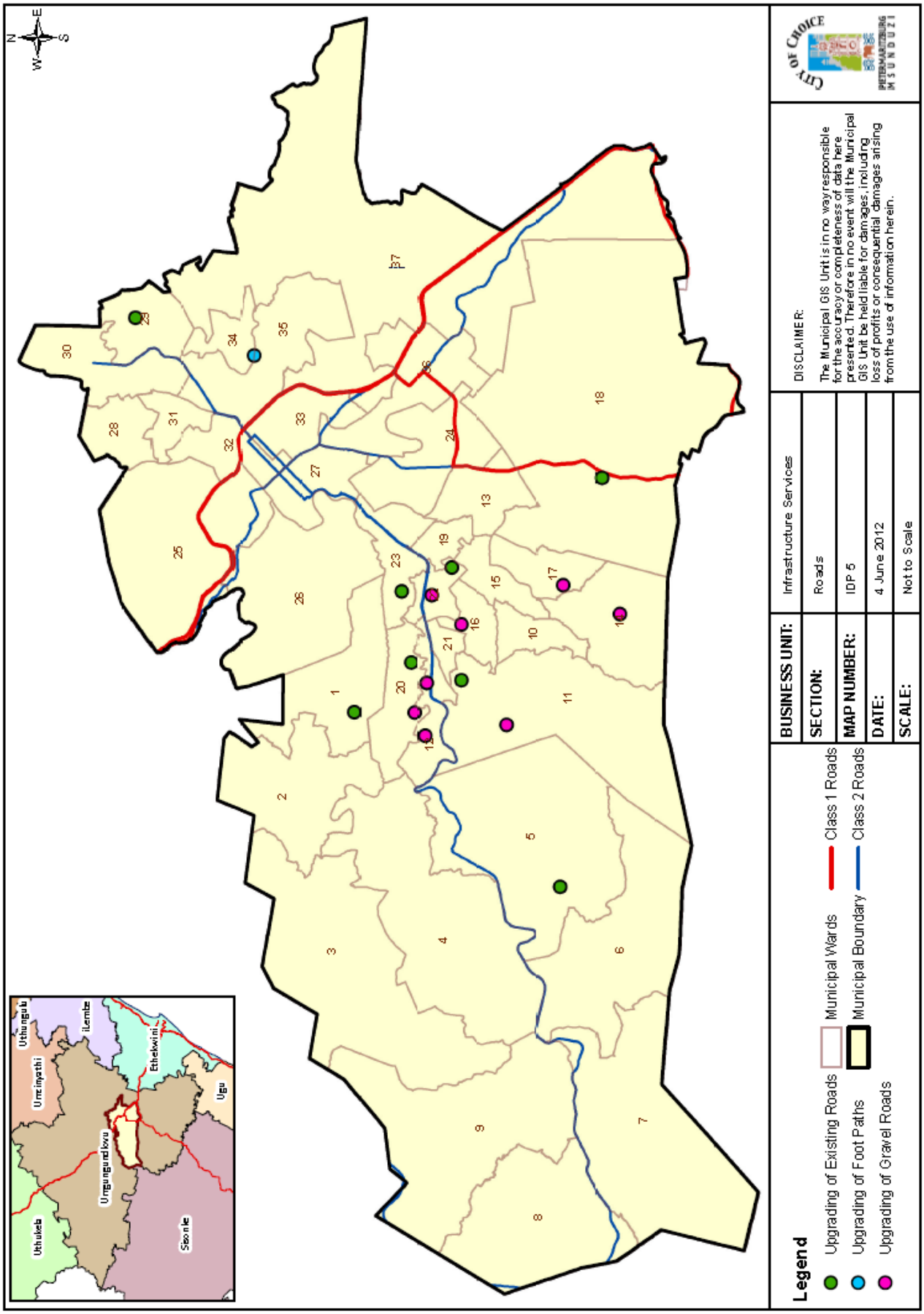
Legend
Upgrading of Existing Roads
Upgrading of Foot Paths
Upgrading of Gravel Roads
Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
BUSINESS UNIT: Infrastructure Services
SECTION: Roads
MAP NUMBER: IDP 5
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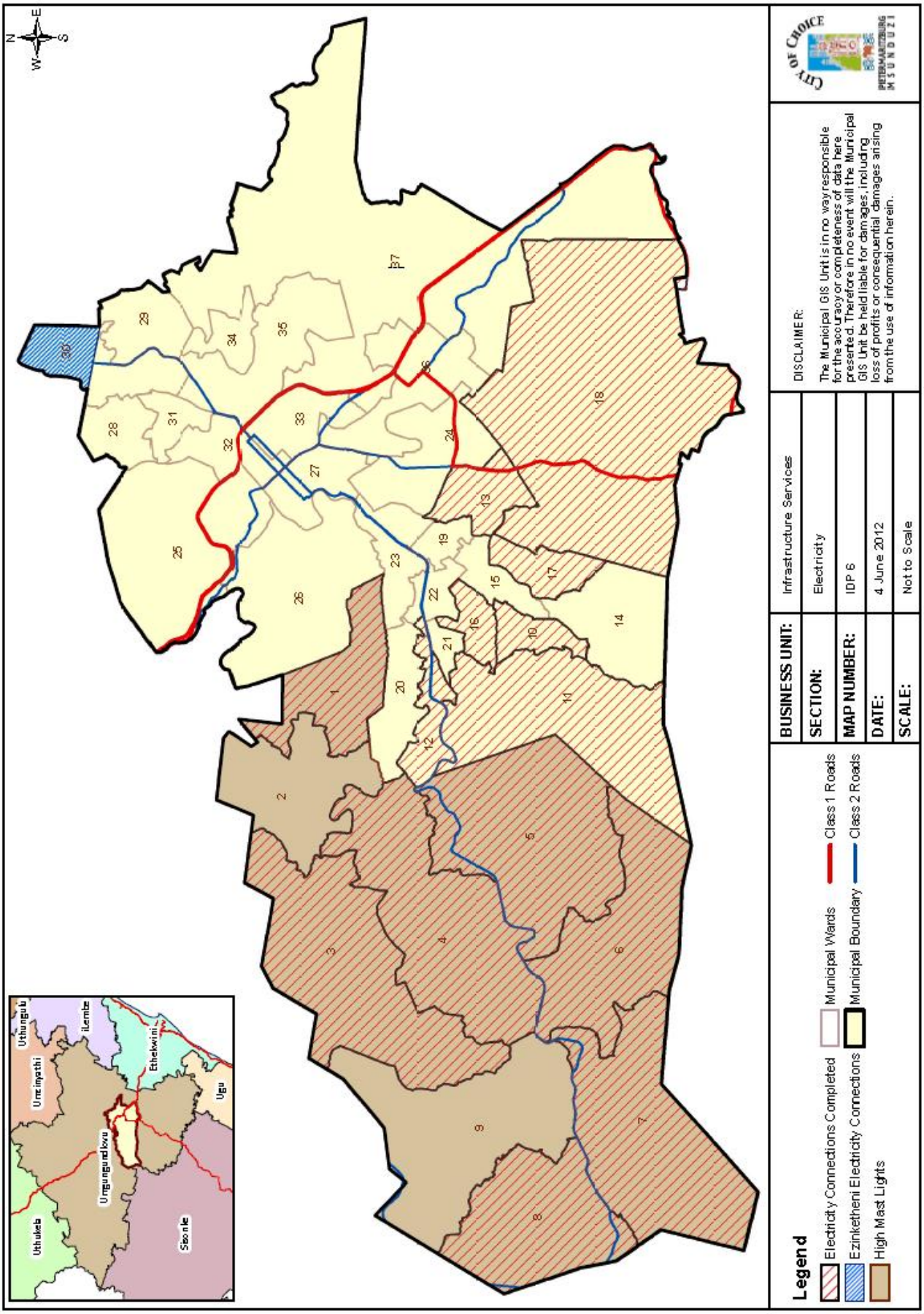
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BUSINESS UNIT:
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SECTION:
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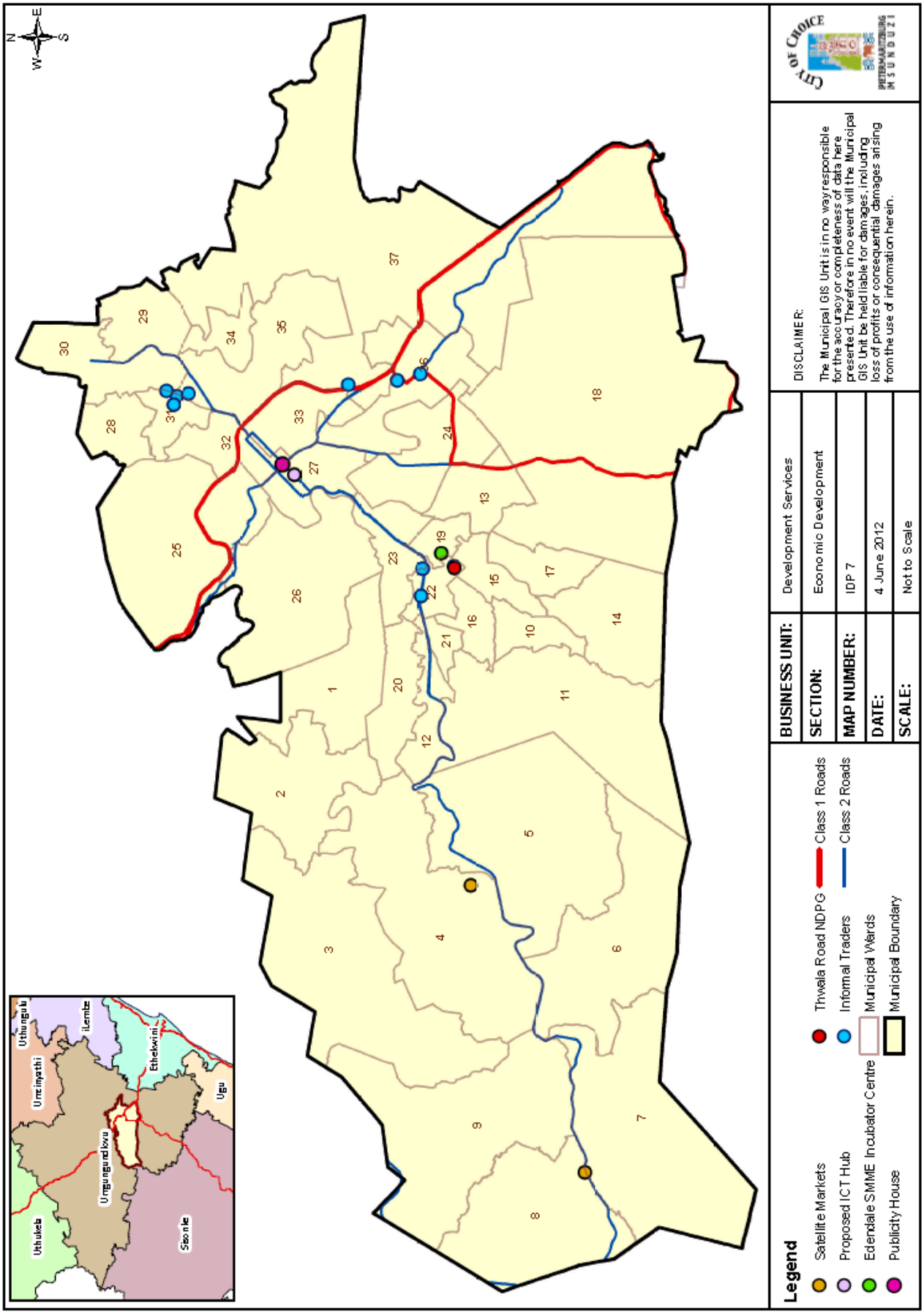
Legend
Satellite Markets
Proposed ICT Hub
Edendale SMME Incubator Centre
Publicity House
Thwala Road NDPG
Informal Traders
Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
BUSINESS UNIT: Development Services
SECTION: Economic Development
MAP NUMBER: IDP 7
DATE: 4 June 2012
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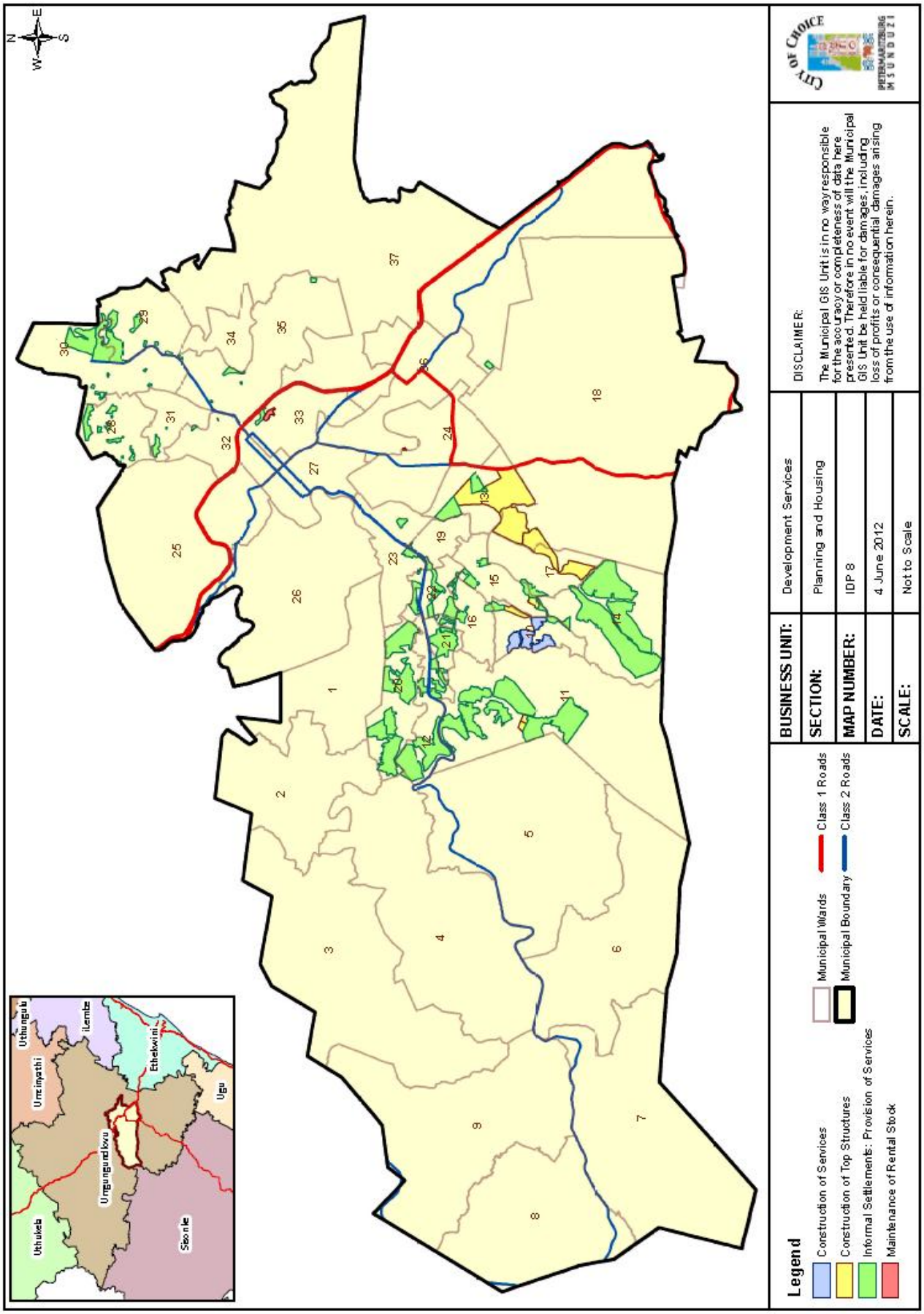
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Construction of Services
Construction of Top Structures
Informal Settlements: Provision of Services
Maintenance of Rental Stock
Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
BUSINESS UNIT:
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SECTION:
Planning and Housing
MAP NUMBER:
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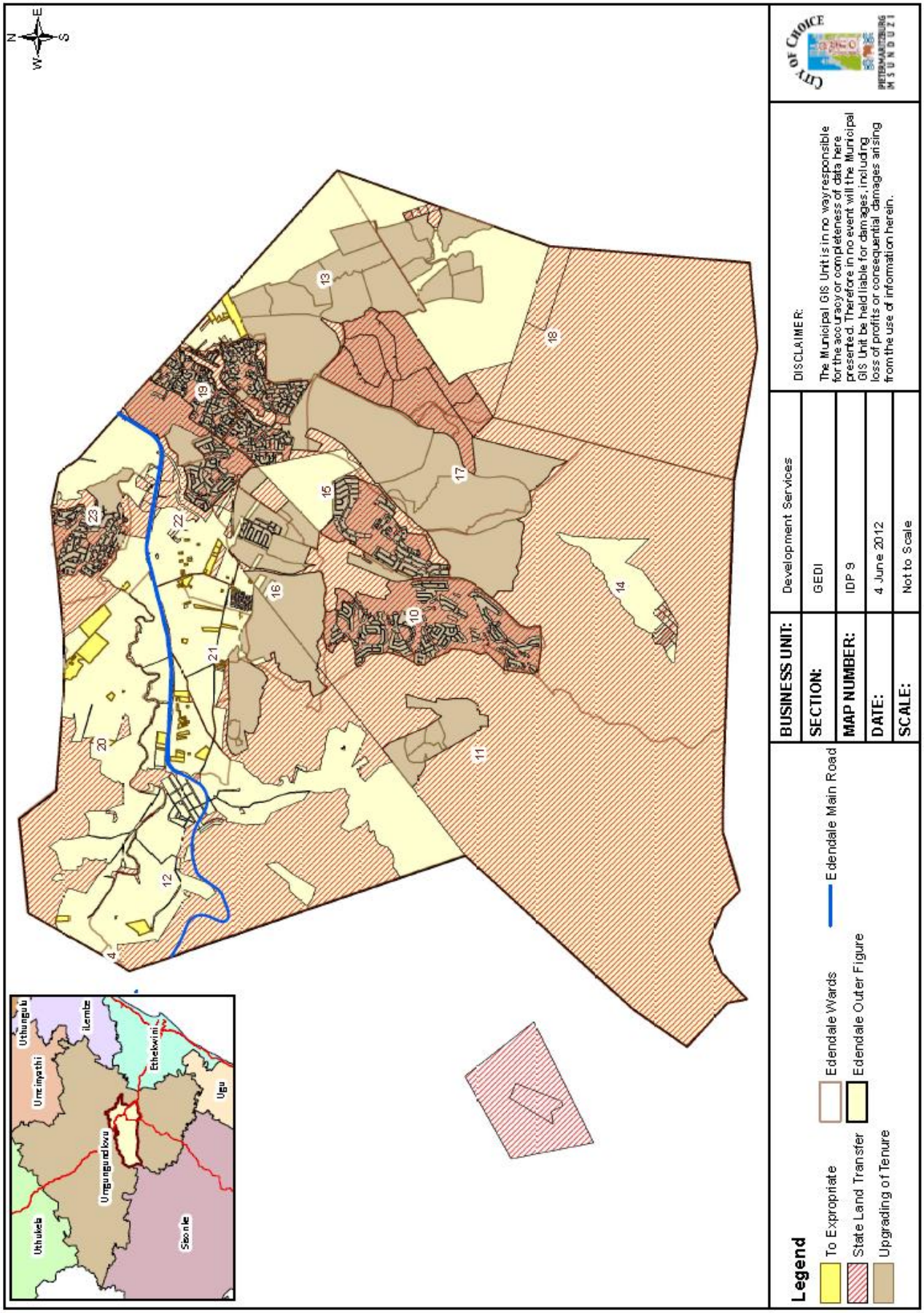
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To Expropriate
State Land Transfer
Upgrading of Tenure
Edendale Wards
Edendale Outer Figure
Edendale Main Road
BUSINESS UNIT:
Development Services
SECTION:
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MAP NUMBER:
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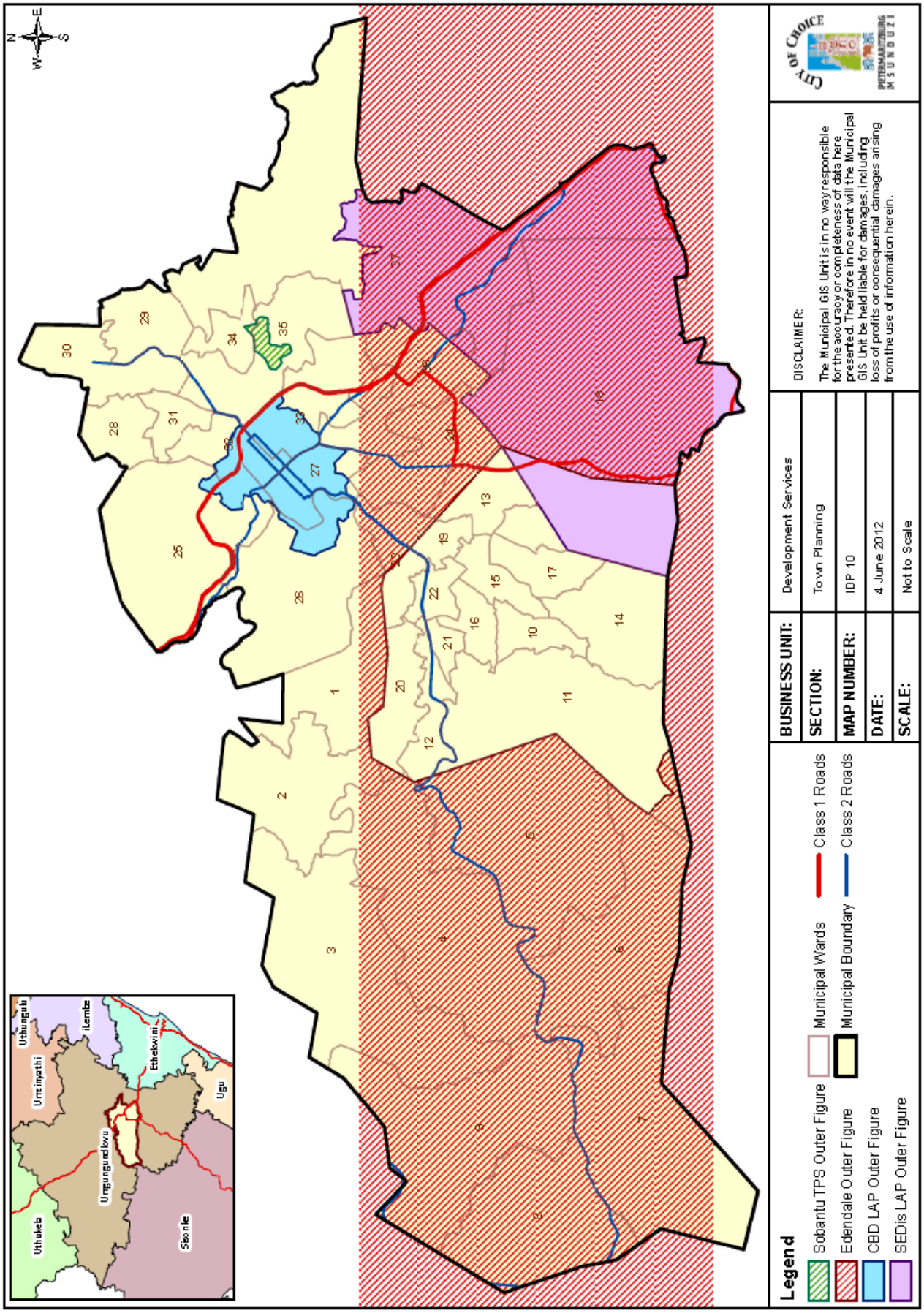
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Sobantu TPS Outer Figure
Edendale Outer Figure
CBD LAP Outer Figure
SEDis LAP Outer Figure
Municipal Wards
Municipal Boundary
Class 1 Roads
Class 2 Roads
BUSINESS UNIT:
Development Services
SECTION:
Town Planning
MAP NUMBER:
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DATE:
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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 ka2035 onesingqi esithi.

uMbono ka-2035

"Siyidolobla Lekhethelo Jikelele"

UKUCHAZWA KWALOMBONO

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

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

Ukulungisa izinhlelo ngobuqotho ukuze ukusebenza kwamasipala kuqimisekise ukuthi umasipala usebenza ngokweqophelo eliphezulu njengesisekelo ukuqinsekisa ukulethwa 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 yentuthuko ngaphansi kukaMasipala

d) Ibeke ngokusezingeni imibandela yohlelo lokuphatha ukusetshenziswa komhlaba ngaphansi kukaMasipala
e) Ibeke i "capital investment framework" lwezinhlelo zokuthuthukisa UMasipala;
f) Ibe nokuhlolwa okuphusile komthelela kwezemvelo kwiSDF
g) 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 intuthuko yomhlaba wompakathi wonkana nowo muntu oyedwa ne investment yenqalasizinda ingenziwa kuphi.
iii) kufanele iveze ukusetshenziswa kwendawo okufunakalayo nokungafuneki kwendawo kwi 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
- Ukusentshenziswa kwemkhakha ekhona ngokwanele ibandakanye imikhakha ethintene nezolimo, umhlaba, ezimbiwa phansi, izinqalasizinda, ezokuthutha, nezinto zomphakathi.
- Ukugqugquzela ukusentshenziswa komhlaba okuxubile,nasemhlabeni womuntu oyedwa noma emhlabeni ehlukanisiwe.
- Ukuvimbela ukugqagqana kwezindawo ezingamadolobha, bese kuxhaswa intuthuko yamadolobha ahlangene.
- Ukuxhasa ekulungiseni izindawo
- Ukugqugquzela ukulandela 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 ekuthuthukiseni umnotho

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

3.3.3. Loluhlelo luveza izindlela ezidinga ukunakwa ngokucophelela, kanye nezindawo lapho izinhlelo eziseqopheleni eliphezulu esezenziwe khona, noma obekusadingeka ukuba izinhlelo zenziwe. Lezizindawo zifaka inxenyekazi enkule iEdendale 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 yagcina isibizwa ngendawo yaMakhosi i"Vulindlela".

iv) Ngeminyaka yo 1970 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 kwathiwa indawo 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 njengendawo ebalulekile "primary node" emkhandlwini Umngungundlovu wonkana. Yingakho ke ngokunjalo kuneziphakamiso zokusimamisa izinga lemingwaqo okuhamba kuyo izivakashi, kanye nokusungula eminye imigwaqo 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) Ukusetshenziswa 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, ukuswelwa 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 yama ABMS.

3.5 Okubalulekile kanye nokuma kwayo iSDF

3.5.1. Isingeniso

i) Imikhombandlela yezokuhlela kanye nezindlela okuyizona ezigada iSDF zibalulekile kanti ziyasetshenziswa, ikakhulukazi leyo ehambisana nemithetho eyisisekelo, ekhona kumucu wesibili ongenhla.

iii) Lendlela ibuye iqonde ekutheni kusungulwe i-"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 kulowomgwaqo 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 lemigwaqo 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 ngqangi ezitholakala kuwona lama “nodes”.
- Ama “Mixed-use activity spines” anebanga elifingqiwe ukusuka maphakathi nedolobha (CBD), asezindaweni ezihlelekile emigwaqweni emikhulu, kodwa angacekeli phansi ukuhamba okukhululekile “primary mobility function”.
- Ukubekwa kwezentuthuko zezindawo zokuhlala, ezindaweni ezincane ezisemngceleni 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, ekusetshenzisweni kwalezi zindlela kuzosetshenziswa 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”, ezinjengezinkudla ezinkulu zezemidlalo, izibhedlela, izikole zamabanga aphezulu kanye nezinye izakhiwo ezingafaneleka, okungenzeka nokuthi zingabi nhlobo ingxenye yaleyo“Node”. Imigwaqo emisha ehlongozwayo yokulekelela ikhuphule izinga lokuxhumana kwezindawo iphinde inciphise izinga lesiminyaminya sezimoto nayo ibonisiwe kwiSDF.

- 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 esezingeni 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 ngqangi 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 m² kuya ku 120 000 m², 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 ukugcinwa akulesosimo, namanye afanele ukukhuliswa, kanti amanye awangesikhathi esizayo. iEdendale Node yona izohlanganiswa kulelizinga, kanti i"Node" entsha izosungulwa endaweni yaseShenstone.

d)"Neighbourhood Multi-Use Nodes"

Lawa-ke wona 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 esezingeni akulona amanye azokwandiswa, kanti amanye azobuye asungulwe ngesikhathi esizayo.

e)"Focussed Multi-Use Node"

Loluhlobo lwe"Node" lufaka phakathi izinto ezinjengezimboni 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" ingumgwaqo onguthela wayeka uN3, kanti lomgwaqo 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 emigwaqweni 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.

Esimweni semigwaqo emisha ehlelelwe isikhathi esizayo eminye yawo ikhonjiswe ngomdwebo.

iv) Ukukhonjiswa kokusentshenziswa komhlaba

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

Lelibalazwe (Map) esihlukanisa izindawo zokuhlala ngalendlela elandelayo:

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

- Nezindawo ezihlelekile okungezesikhathi esizayo.

  iSDF ayikhombisi ngokugcwele inani labantu abozohlala kulezi zindawo zokuhlala ezihlelelwe isikhathi esizayo. Lokhu kwenziwa ukuthi loludaba kuyomele lulungiswe ngokuphelele kwi pulani yomkhandlu yezezindlu kanye nakusomqulu wokuphatha kokusetshenziswa 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
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 engxenyeni 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 esikhathini esifushane nesiphakathi nendawo esizayo. Inhloso enkulu, ukugcina kuphindwe kwenziwe ngcono izindawo zasemakhaya esezikhona, lapho ukusentshenziswa komhlaba okusahamba phambili ezolimo, okuxhaswe ezokuvakasha ezisezingeni eliphansi. Ukushintshwa kokusentshenziswa komhlaba okukhulu, kuzomele kungagqugquzelwa, 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 ngqangi, 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 kongokwesikhathi esizayo kuyovezwa ngokuphelele kwipulani 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), ezisemigwaqweni yezokuthutha.

Ukuhlanganiswa kwezohwebo, kususelwa ekutheni kumele kuhlomule abantu abaningi, ngamanye amazwi ukusebenzisa ingqalasizinda ngokuhlanganisela, 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 kugcinwa kwalezi zindawo kuhambisana nezinhloso zokuvikela imvelo.

h) **"Communal Agriculture":** Lokhu kuqode ukusho ukuthi lezi izindawo esezivele sezisetshenziselwa ezolimo ngokuhlanganyela komphakathi, kanti futhi zinethuba lokuthuthukiselwa ezolimo olusezingeni eliphakame kunalokhu eziyikhona njengamanje, ngalokhu kungagqugquzelwa ukugwebindlala. Lezi izindawo ezingasentshenziselwa izingadi zomphakathi noma okanye amadlelo asentshenziswa ngumphakathi.

i) **"Corridor Opportunity Areas":** Ngokwemigomo yesifundazwe, kunezindawo ezigudla umgwaqo onguthela wayeka uN3 ezifanele ukuba zithuthukiswe ukuze kukhuliswe umnotho. Lapha eMsunduzi lezindawo zitholakala empambanamigwaqo engenela eLynfield Park / Lion Park kanye nongenela eAshburton. Kuzobaluleka ukuthi kwenziwe amaLocal Area Development Plans alezizindawo ukuze kuzohlelelwa ukuthuthukiswa kwazo.

4. IDENTIFICATION OF EXISTING AND POSSIBLE NODES

NO.	NAME	RANK	LOCALITY	DESCRIPTION
1	Elandskop	Secondary	Vulindlela	Existing social and business infrastructure.
2	Santi	Secondary	Vulindlela	Existing social and business infrastructure. Supported by a taxi rank.
3	Zinqamu	Primary	Vulindlela	Significant social and business infrastructure. Located at the intersection of a Primary and Secondary Corridor.
4	Emafakatini	Primary	Vulindlela	Significant social and business infrastructure. Adjoining area densely populated.
5	Taylors Halt	Primary	Vulindlela	Major concentration of business and social services. Flat vacant land for further expansion. Centrally located within the Vulindlela area - Situated on the Primary Development Corridor.
6	KwaMpande	Tertiary	Vulindlela	Situated at a significant intersection. Potential to improve access to social and business opportunities.
7	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.

NO.	NAME	RANK	LOCALITY	DESCRIPTION
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.
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.

5. INTEGRATED ENVIRONMENTAL ANALYSIS

A CLEAN AND HEALTHY ENVIRONMENT IS EVERYONE'S RIGHT**.**
The Msunduzi Municipality plays a facilitator' role in environmental governance stands at the forefront of the EMF and the effectiveness in fulfilling this role is critical in ensuring good environmental outcomes in the area. The municipality must provide their environmental protection functions such as storm water management, water and sanitation services and refuse removal as well as promoting environmental governance in the area.

The Municipality has raised environmental awareness, instigated training of staff and enabled the development of management systems to improve the environmental governance functions of the municipality. Concern has however been raised that the Msunduzi Municipality does not have sufficient resources to adequately address the environmental functions. This lack of resources will only be intensified should Msunduzi achieve a Metropolitan Council The Municipality's IDP identifies the environment as a strategic priority area for the City and stresses the need for finding solutions in the environmental arena. The City's Development Strategy has integrated environment in its strategic objectives, and the development of an Environmental Management Plan that had given rise its Integrated Environmental Management (IEM) Policy.

The Local Agenda 21 Environmental Forum was originally established in the late 1990's in terms of the Agenda 21 Treaty of 1992 and was the first LA 21 initiative following the Durban/21 Programme. The Forum exercises an oversight function and its role is essentially to ensure implementation of Council's Environmental Policy. It is one of the committees in council with the membership from civil society, and therefore, constitutes best practice in terms of good environmental governance. The LA 21 Forum is expected to play a critical role in the implementation of the EMF and the SEMP

5.1. Topography Geology

Pietermaritzburg is situated in the basin of Msunduzi River and its tributaries escarpment rises approximately 400m above the city tom the west and north west. Altitude within municipality ranges from 495 to 1795above sea level and the municipality generally slopes from west to east. The mountains around the city bowl create a distinction between urban and rural parts of the municipality. While this has provided opportunities to manage the urban/rural interface, it has limited the city's expansion potential resulting in the formation of a number of small urban hubs outside the city.

Predominantly lithologies present in the Msunduzi municipal area are comprised of sedimentary rocks of the Ecca Group and Dwyka Formation which form part of the lower Karoo Supergroup. The aforementioned sedioments are extremely intruded by Jurassic post-Karoo dolerite sheets, dykes and sills that intermittently outcrop the entire municipal area.

5.2. Climate and Air Quality

The climate and local weather in Msunduzi are strongly influenced by topography; yhe higher lying areas in the north and west of the muniucipality are cooler and receive more rainfall. The average annual temperature varies between 16,3 degree Celsius and 17,9 degree Celsius . Msunduzi falls within a summer rainfall area characterized by dry winters and wet summers with thunderstorms being very common in summer. Average rainfall within the Municipality raries between 748mm 1017 per unnum

There are four sources of air pollution

* A increase in vehicle volumes and traffic congestion in peak hours, particular in the CBD, main arterial routes, and vehicles on the N3 highway that pass through the city centre
* A large number of industries within Msunduzi are old and operate old technologies that heave higher emissions than morden alternatives
* Formal and informal settlements in and around the Edendale Valley that use coal and firewood for heating and cooking
* Burning of sugar cane and brush wood form cleaned plantations especially if the wind direction is not considered prior to burning contribute to smoke and particulate matters

5.3. Soil and Land Capacity

Soils within the Municipality varies.The topography, rainfall patterns and geology have resulted in the high agricultural potential of the area., however, large portions of highly productive agricultural land have been developed for other uses such as housing. The remaining areas of high productive agricultural land occur mainly on communally owned land in the Vulindlela area. Poor agricultural practices in these areas are affecting the productivity of the land

5.4. Bioresource Groups within Msunduzi

Moist Highland Sourveld, occurs only in a small portion of the municipality along the western border near Elandskop. Soils in the municipality are relatively deep, highly leached and strongly acidic. Fertile is low, but physical properties are favourable which result in a short growing season.

Most of the Vulindlela in the west, is charactised as Moist Midlands Misbelt. The potential of the soils of BRG are high, in spite of the fact that they are leached and the inherent nutrient status is very low with problems of phosphorous fixation and aluminium toxicity. The high potential of the arable areas of this BRG has meant that little value has been placed on the veld and veld management practices have been poor , including excessive burning, particularly during the season of active grass growth, followed by continuous selective overgrazing. These pracrices have largely destroyed the palatable grass species and resulted in grassland of low pastoral value

Moist Coast Hinterland Ngongoni Veld, occurs in the northern parts of the municipality including Sweetwaters, Raisethorpe, Copesville and Bishopstowe. Soils of the area are acidic and leached and injudicious burning, coupled with selective overgrazing , have reached in a very poor quality veld cover.

Dry Coast Hinterland Ngongoni Veld Bioresource group occurs on over 20% of the municipality and reaches from north to south don the middle of the municipality. This bioresource group has limited potential due to low rainfall. A past history of early buning, in fact burning at any time of the year, coupled with selective overgrazing. The Coast Hinterland Thornveld covers mainly the area in which the city occurs, and the Valley Bushveld bioresource group occurs in a small area in the far eastern parts of the municipality

5.5. Rivers and Welands

The Msunduzi constitutes almost entirely one catchment. The majority of water produced in the Msunduzi catchment goes towards towards servicing and supplementing Durban water requirements, while Msunduzi sources the majority of its water from the Umgeni catchment. The Msunduzi River and its tributaries is an important feature of the municipality landscape. Water quality varies between catchments, but the impact of the city is evident from decrease in water quality. Despite all odds, the municipality received a blue dot status as a positive indication that the municipality endervors to manage and reticulate its water resource in terms of best practice.

The 1971 Convention on Wetlands of International Importance especially as Waterfowl Habitat,otherwise known as the Ramsar Convention, promotes conservation and sustainable use of wetlands. While no Ramsar sites occur in the Municipality, this Convention has stimulated interest in the protection of wetland systems within South Africa. There are currently no bylaws dealing with the protection and or management of wetlands. The Municipality is however in the process of re-drafting the Public Open Space Bylaws and have agreed to include wetlands in the new draft

5.6. Biodiversity

At the United Nations Conference on Environment and Development held in Rio de Janerio in 1992, otherwise known as the Rio Summit, the following treaties were adopted:Convention on Biological Diversity; and United Nations (UN) Convention on Climate Change.

In addition to the treaties adopted, three non-binding instruments were also adopted as follows:

- Rio Declaration on Environment and Development;
- Forest Principles; and
- Agenda 21

The topography, geology and other land characteristics in the Msunduzi gave rise to diverse habitants and species richness. High levels of transformation have resulted in a significant loss of natural habitat and hence a range of species. In terms of nthe study conducted by the biodiversity specialist, 20186 ha or 31% ofn the municipal area is classified as having conservation importance, only 853.5 or 1.35% of the municipality is formally protected

A total of 56 animal species, 20 plant species and 8 vegetaion types are regarded as being of particular biodiversity significance. A high number of rare or threatened species accur within the municipality and three species are thought to have become extinct and at least 20 species of frogs have previously been recorded. There are endemic fish species that raise the ecological value of sub-catchments

5.7. Urban Greening and Street Trees

The beautification and greening of development include large scale housing projects has not been adequately planned and funded, resulted in new residential areas not being provided with street trees, developed parks and well managed open spaces

5.8. Access to Basic Services

The majority of the Msnduzi has adequate bulk water supply, but areas such Vulindlela will require additional reticulation in the near future. Rapid growth inareas such as Ashburton will require upgrade and extension of reticulation system. The current water demand exceeds the 99% assurance yield of the Umgeni system, and in order to secure reliable supply in the future augmentation from other other system will be required.

It is estimated 72% of households have refuse removed weekly, he remainder either do not have excess to these services (3%) or utilize their dumps (36%) for waste disposal

51% of householdes have access to full watergourne sanitation facilities and 4,3 to septic tanks. Msunduzi has a high reliance on pit and bucket latrine systems and one in three households in Msunduzi do not have adequate acces to sanitation.

5.9. Cultural Heritage

The National Heritage Council Act (No. 11 of 1999) allows for the establishment of the National Heritage Council. The Council consists of a representative of each province, nominated by the member of the executive council (MEC) concerned, as well as the chairperson of:

- The Council of the South African Heritage Resource Agency (SAHRA);
- The National Archives Commission;
- The Heraldry Agency;
- The Board of the National Library;
- The Council of the Northern Flagship Institution;
- The Council of the Southern Flagship Institution; and
- Any other body or institution the Minister of the National Department for Arts, Culture, Science and Technology considers relevant.

The main duties of the Council are to advise the Minister on heritage matters and coordinate, develop, promote and protect the national heritage. The council also coordinates the activities of public institutions involved in heritage management to ensure that the management of heritage resources is undertaken in an integrated manner.

In KwaZulul Natal, the KwaZulu-Natal Heritage Act (No. 10 of 1997) provides for the establishment of a statutory body known as Amafa aKwaZulu-Natali (Amafa), to administer heritage conservation on behalf of the provincial government of KwaZulu-Natal.

Amafa is responsible for the care for, maintenance repair and management of historically important sites, architecturally important buildings, public monuments and memorials, military cemeteries and other important graves, traditional burial places, archaeological and palaeontological sites and artefacts, rock art, meteorites, historical shipwrecks, important cultural objects (and the trade therein), and the traditional building techniques of the people of the Province of KwaZulu-Natal.

At a local scale the municipality assists in cultural heritage resource management through identification of cultural heritage resources in the town planning scheme. The Municipality also provides for the management of cultural heritage resources specifically buildings through their building inspectorateThe Natal Museum houses a database of mainly archeological sites that was used to inform the study. The Natal Museum also houses numerous archeological and anthropological collections.

Msunduzi has an extremely rich cultural, aechitectural, historical and archaeological resource base that collectively makes up the heritage resource of the area. The conducted pointed out 646 heritage resource points and 32 heritage resource zones within the Msunduzi area. These consisted of architectural resources, archaeological resources, historical and cultural resources

5.10. Waste Management and Solid Waste Polution

Widespread of illegal dumping domestic and industrial waste as well as indistriminate littering haqs reached epidemic propotions. This anti-social and illegal behavior degrade the natural environment including streams, open saces, vacant lots, building sites, roads and streets. Illegal dumping has a negative social impact as well as health inplications for residents. The costs of cleaning dumped waste and littering is insignificant higher than managing the waste at source or through existing mechanisms which places an unnecessary burden on rate payers and siphons money away from development projects.

5.11. Catchment Hydrology

The Act requires the identification of the 1:100 year floodline on development plans and places the responsibility for the management of development and flood events on the local council. The Disaster Management Act, 57 of 2002 also places responsibility on local council's to develop Disaster Management Plans and a Disaster Management Centre for all disasters including flooding.

5.12 . Surface Water Resources

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As noted above, while the Ramsar Convention and The WHO Policy - Health for All in the 21st Century do not refer specifically to the management of rivers, they do provide guidelines for limiting impacts that will affect surface water. The Ramsar Convention provides for the protection of wetland habitats while the WHO Policy provides for the provision of basic services, which is one of the key factors influencing water quality in the uMsunduzi Catchment.

The Camps Drift Park By-law (Ordinance 25 of 1974) focuses on the use of Camps Drift Park by the public and manages surface water through placing restrictions on fishing and prohibitions on the disposal of waste in the watercourse. The solid
waste by-laws, while not dealing directly with the management of water quality, have relevance as they are used to prevent solid waste disposal in rivers, waterways, catchments, sewers and stormwater drains.

5.13. Agriculture

There are a number of international conventions/ agreements/ protocols that affect agricultural productivity indirectly. These include but are not limited to:

- *United Nations Convention on Climate Change;*
- *Cartagena Protocol on Genetically Modified Organisms (GMO's);*
- *Ramsar Convention on Wetlands of International Importance;*
- *Rome declaration on World Food Security and the World Food Summit Plan of Action;*
- *State of Food and Agriculture 2006 produced by the Food and Agriculture Organisation of the United Nations; and*
- *International code of conduct on the distribution and use of pesticides.*

While agricultural development is not a key function of the Municipality, Msunduzi does have bylaws with implications for agricultural development, for example, the draft Public Open Space By-Laws. These by-laws allow for applications to be made to the municipality to undertake specific agricultural activities within public open spaces as part of urban agriculture.

5.14. Road Infrastructure

The N3 is the only national road that exists in Msunduzi. The N3 and all off-ramps and associated infrastructure is the responsibility of the National Roads Agency Limited. Provincial and District roads are the responsibility of the Provincial Department of Transport. All remaining roads in the Municipality are the responsibility of the Msunduzi Roads Department.

5.15. Electricity

Bulk electricity is provided to Msunduzi Municipality by Eksom while the Municipalities City Engineers are responsible for the reticulation within the municipal area.

5.17. Socio-economic analysis and planning policy review.

The Accelerated and Shared Growth Initiative for South Africa (Asgi-SA) and the National Spatial Development Perspective (NSDP) are the most prominent national policies that impact and inform provincially and local development planning. Asgi-SA provides a framework for growth and development and sets targets economic growth nationally.

The NSDP serves as a spatial expression of the national development vision. The NSDP identifies the N3 as one of the national development corridors, and Pietermaritzburg as one of the critical nodes along this investment corridor.

The Provincial Spatial and Economic Development Strategy (PSEDS) has been developed as a provincial translation of the NSDP and component of a new Provincial Growth and Development Strategy (PGDS) for KwaZulu-Natal. PSEDS recognises the strategic location and development potential of Msunduzi, and accordingly identifies it as a secondary node and a regional urban centre with good existing economic development and the potential for growth.

The NSDP at a national level and PSEDS at a provincial scale support the vision for a post-apartheid South African City. The idea of a "new South African City" first emerged in the Reconstruction and Development Programme in 1994, and was further conceptualised in the Development Facilitation Act No. 67 of 1995 (DFA). Attempts have been made to realise this vision through the following initiatives:

- *Development of Land Development Objectives (LDOs);*
- *The Urban Development Strategy (UDS);*
- *The Urban Development Framework (UDF) based on requirements of the second United*
- *The 2001 White Paper on Spatial Planning and Land Use Management*.

5.18. Conclusions and Recommendations

This report demonstrates that there is currently a progressive legal framework under which environmental aspects can be managed and the development and implementation of the EMF can be achieved. This legislation stipulates both what needs to be achieved and the responsibility for actions to be taken. National government has a critical role to play in environmental governance and DEAT is demonstrating their commitment through financial support for developing the EMF.

Further through strategic tools such as the SDF and the IDP, awareness of environmental considerations is growing. There is however evidence of weak intergovernmental relations around environmental matters. This is demonstrated by the fact that the Provincial Spatial and Economic Development Strategy (PSEDS) which influences the development direction in the province, is weak in terms of environmental considerations.

The Msunduzi Municipality's IEM Policy will form the baseline for the desired state of the environment to be developed as part of the SEA Phase of the EMF. The policy will also be reviewed against the current environmental conditions and priorities for the area. The LA 21 Forum is a best practice example of good environmental governance and will play a critical role in the implementation of the EMF.

Msunduzi Municipality has support from national and provincial government, as well as other organs of state (service providers) in terms of performance of environmental protection functions but capacity and resources at the local level will be critical for the implementation of the EMF. The IDP highlights the environmental governance constraints that require attention and the Metro proposal and EMF will provide opportunities to address these constraints. Further implementation of the EMF will require that the EMF guide future decisions and as such the existing decision-making structures will need to be reviewed to incorporate environmental considerations.

This may be achieved by incorporating priority environmental issues in the Municipality's Performance Management System. Strategic environmental issues should ideally be expressed against Key Performance Areas so that appropriate plans and budget can be allocated to ensure that core functional areas of the municipality are delivered in an environmentally sustainable manner. This should include consideration of environmental impacts resulting from the municipalities other functions such as the provision of basic services.

STUDY ON GREATER EDENDALE MINI SDF

6.1. 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.

6.2. HISTORICAL BACKGROUND

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

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

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

Georgetown became an educational centre and in 1888, Georgetown men formed the Funa-malungelo [the society of those who seek rights] and sought unsuccessfully to obtain municipal status. Throughout, its history Edendale would suffer for want of Borough recognition.

This was largely because a short-sighted colonial government refused to see even Christian and civilized Africans as having the capacity to adopt colonial local government.

Extract by S Meintjies

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

In December, 2001 the Msunduzi Municipality took a bold decision to begin the tortuous process of resolving the land-legal issues and bringing development to the area. In order to assist landowners who had lost control and possession of their land to their former tenants, the Msunduzi Executive Council resolved, in a dramatic reversal of policy that, provided the finance could be raised, it would purchase privately-owned land with a view to developing the area.

This was the genesis of GEDI, the Greater Edendale Development Initiative. GEDI has now spawned a social development arm, the Greater Edendale Development Forum, which represents no fewer than 34 organisations in the greater Edendale area.

6.2.1. 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

[c] 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

[d] Consultations
Various stakeholders were consulted on their role in poverty reduction:

[e] 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.

[f] Churches

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

[g] 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.

[h] 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.

[i] 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.

I. **Food Security and Environment**
II. **Safety and Security**
III. **Local Economic Development**
IV. **Education and Training**
V. **Land Tenure and Housing**
VI. **Health**
VII. **Household and Social Issues**

[j] 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.

[k] 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.

6.3 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.

6.4 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.

6.6 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.

6.7 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''.

6.8 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.

6.9. ACHIEVED MILESTONES AND ACTIVITIES BY GEDI TO DATE

6.9.1. Through various initiatives embarked on, Gedi is now accepted by Edendale community as a gateway to the Council and various business units
6.9.2. The involvement with the Legal Committee has contributed towards resolving most of the land problems
6.9.3. GEDI acquired , built and operatingthen best Geographical Information System in the Council
6.9.4. There zre various community based projects that are completed and ongoing
6.9.5. A number of NGOs, CBO and crèches are now registered and capacity building training have been provided
6,9.6. Heritage sites have been identified and preserved such as the Msimang House
6.9.7. Ward profiling, collecting data on skills profile of the area, economic projects have been introduced
6.9.8. Urban agricultural projects in 14 wards, funded by DED and DAEA amd more funding proposals are finalised
6.9.9. Secured grant funding to resolve Land Legal and Private Land Issues during 1998 and 2005
6.9.10. Capturing of housing details for all informal settlements on private Land during 2002 to 2005
6.9.11 Transfer of state and private land to Municipality
6.9.12. Process of acquisition of 326 tract of private of Private Land
6.9.13. Establish a benchmark for property evaluations of Private Land 9 (upgrading of tenure)
6.9.14. Resolution of Historical Land Legal Issues (Cadastral and Deeds of Office Records)
6.9.15. Resolving the issue of Deceased Estates in Edendale
6.9.16. Procure and create system to register historical discount benefit scheme transactions (state attorney)
6.9.17. MOU with KZN Public Works and Msunduzi for state land acquisition
6.9.18. Appointment of Land Totles Adjustment Commission

7. DEVELOPMENT CHALLENGES FACING GEDI

Despite all the initiatives realised, there are some teething changes as follows:

7.1. Land Legal Issues, preventing fimalisiation of transfers
7.2. Those houses built over boundaries delay finalization of General Plan (IA matters)
7.3. Illegal occupation of houses invaded by adjacent beneficiaries (affecting transfers of houses to approved beneficiaries
7.4. Insufficient resources to finalize and close-out projects and manage current projects (DOHS has been approached for additional funding
7.5. Accreditation process

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; 2008/09, 2009/10; 2010/11; 2011/12 financial years in preparation for 2012/13 – 2016/17 five year IDP sector plans.

The Municipal Structures Act states that, "Traditional Authorities that traditionally observe a system of a customary law in the area of a municipality may participate in the proceedings of Council of that municipality, and those traditional leaders must be allowed to attend and participate in any meeting of the Council".

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

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

a) Amakhosi being invited to all meetings of the municipality and participate in discussions

• Amakhosi have been allocated to Council's standing committees in order to be actively involved in the discussions happening in those meetings. They will also be attending Executive Committee and Full Council meetings.

b) Provision of an office for Amakhosi at the City Hall and supporting staff

• An office has been allocated for Amakhosi in the City Hall.

c) Providing financial support for programmes and projects

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

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

3. INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS

3.1. International Relations

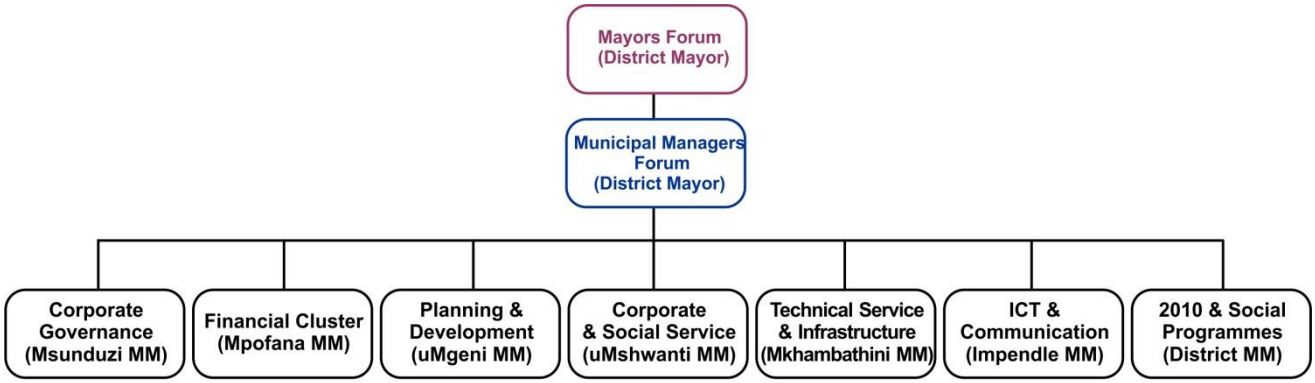
It is without saying that the increased global competitiveness and local competitiveness have direct impact in and between our cities. Due to this phenomenon, Msunduzi Municipality had to foster a Twining of Cities with cities like Hampton, Virginia Beach and Atlanta (Agreement was recently signed) in 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.



INTERGOVERNMENTAL RELATIONS CLUSTER MODEL (IGR SYSTEM)

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.

The Cluster Model has led to the establishment of shared services in the District, which also lead to better utilisation of resources. Shared services are now used in the fields of Internal Audit, Performance Management, Integrated Development Planning and Information and Communications Technology. This approach is having the effect that our family of Municipalities in the District are all benefitting from the scarce resources and expertise available within the District.

4.3. SECTOR DEPARTMENTS

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	Planning/ 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	

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
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

DEPARTMENT OF ARTS AND CULTURE					
No.	Responsibilities	3-5 Programmes	Project Cost	Start of Project	KPA Supported by the Programme
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

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

UMgungundlovu District	Support to Calendar Events (Reed Dance world Aids day), Support to District heritage Days Africa Day	**20 000**	Local Municipality	April 2012
		240 000		
UMsunduzi LM	Cultural Days Intercultural food and fashion fair Wildsfees Culture in box Wlldsfees Intercultural Food Tasting	100000	Local Municipality	June 2012
UMkhambathini LM		20 000	Local Municipality	June 2012
IMpofana LM		20 000	Local Municipality	June 2012
UMshwathi LM		20 000	Local Municipality	June 2012
IMpendle LM		20 000	Local Municipality	June 2012
UMngeni LM		30 000	Local Municipality	June 2012
Richmond LM		30 000	Local Municipality	June 2012
		40 000		
UMkhambathini LM	Providing support to Arts and Culture Forum Members Members & Oss Field workers	5000	Local Municipality	April 2012
IMpofana LM		5000	Local Municipality	April 2012
UMshwathi LM		5000	Local Municipality	April 2012
IMpendle LM		5000	Local Municipality	April 2012
UMngeni LM		5000	Local Municipality	April 2012
Richmond LM		5000	Local Municipality	April 2012
UMsunduzi LM		**10 000**	Local Municipality	April 2012
		330 000		
UMkhambathini LM	Performing arts, Promotion, Exhibition **Art in the park, Royal Show grond, Choral Music Open Session mic Maskandi Project District Festival; Mentorship Theatre Festival Talent search**	40000	Local Municipality	April 2012
IMpofana LM		40000	Local Municipality	April 2012
UMshwathi LM		50000	Local Municipality	April 2012
IMpendle LM		50000	Local Municipality	April 2012
UMngeniLM		50000	Local Municipality	April 2012
Richmond LM		50000	Local Municipality	April 2012
Umsunduzi		120 000	Local Municipality	April 2012
UMsunduzi LM	Visual Arts and Craft Development Gender Disability	10 000	Local Municipality	April 2012
UMkhambathini		10 000	Local Municipality	April 2012
IMpofana LM		10 000	Local Municipality	April 2012
UMshwathi LM		10 000	Local Municipality	April 2012
IMpendle LM		10000	Local Municipality	April 2012
UMngeni LM		10 000	Local Municipality	April 2012
Richmond LM		10 000	Local Municipality	April 2012

Umgungundlovu DM	Project/ Programme Details (per LM)	Project Cost	Ward /Area where project will be implemented	Project Start Period	Project Status
Msunduzi LM	Winston Churchill Theatre Renovations	R10 million	Scottsville	April 2012	Board of Directors is in place
Local Municipalities Msunduzi LM	Conduct research, develop, print and distribute information booklets/flyers promoting positive morals	R5000	Whole district	April 2012	Ongoing
	Plan, facilitate and monitor hosting of public sessions to address behavioural change	R18750	Whole district	May 2012	Ongoing
	Provision of support to maidens' matrons	R20 000	Whole district	August 2012	Over two months

MUSEUM SERVICES								
Umgungundlovu DM	Project/Programme Details (per LM)	Project Cost Actual and Expenditure	Ward /Area where project to be implemented	Project Start Period	Project Status	Project Manager	Contact Details Of Project Manager	Project Manager assistant
Local Municipalities ○ Umshwati LM								
○Richmond LM	Payment of subsidies for Baynesfield and Richmond museums Infrastructure: Mpophomeni Howick museum Macrorie House	R341 000 R341 000 R1.8 m R150000 R125000	1 1	01/04/11	Payment due Ongoing	Museum Service: Senior Manager	083 3013722 033-341 9900/4	Deputy Manager: Provincialisation Deputy manager; museums
○Mkhambathi LM	-	-	-	-	-	-	-	
○Impendle LM	-	-	-	-	-	-	-	
○Mooi Mpofana LM ○	Payment of subsidy for Rhode House museum	R125 000		01/04/11	Payment due	**Museum Service: Senior**		

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

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	

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	

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

ACNAC_ID	UAP_ID	ElecPlanYr	Estim Year	TOTAL_CONN	WARD NO	FSA	CSA	COST_CONN	TOTALCAPEX
	PMB1105	11_12_Feb2011	2011	219.00000000000	6	PMB FSA		2738588	4882001
PMB 1104	PMB1104	12_13_24Oct2011	2012	116.00000000000	4	PMB FSA		1676082	1676082
	PMB1110	11_12_Feb2011	2011	585.00000000000	7	PMB FSA		6855864	6855864
	PMB1260	Sch_6	2013	106.00000000000	11	PMB FSA		1643000	1145068
	PMB1134	15_16	2015	2458.00000000000	5	PMB FSA		38099000	0
ET-EBC-1009-1728	PMB1111	12_13_24Oct2011	2012	500.00000000000	6	PMB FSA		10265563	10265563
	PMB1115	11_12_Feb2011	2011	1107.00000000000	5	PMB FSA		15409078	15409078
	PMB1145	12_13_Infills	2013	140.00000000000	6	PMB FSA		2170000	0
	PMB1101	15_16	2015	220.00000000000	1	PMB FSA	PMB CS	3038000	0
	PMB1141	15_16	2015	183.00000000000	4	PMB FSA		2836500	0
	PMB1088	15_16	2015	116.00000000000	10	PMB FSA			
	PMB1140	12_13_Pre-Eng_Oct20*	2013	347.00000000000	3	PMB FSA		5378500	0
	PMB1144	15_16	2015	225.00000000000	6	PMB FSA		3487500	0

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

UMGUNGUNDLOVU DEPARTMENT OF HEATH: DISTRICT

CORE FUNCTIONS:

Ensuring a long and healthy lifestyle for all;

1. Increasing Life Expectancy
2. Decreasing Maternal and Child Mortality
3. Combating HIV and AIDS and decreasing the burden of diseases from Tuberculosis
4. Strengthening Health Service effectiveness (IDP Focus)

ORGANISATIONAL MACRO-STRUCTURE

MEC for Health – KZN
Dr. S. Dhlomo

HOD for Health- KZN
Dr. S. Zungu

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

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

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

STATUS QUO:

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

IDP PROJECTS FOR MSUNDUZI MUNICIPALITY: 5 YEAR PLAN

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

DEPARTMENT OF TRANSPORT

STATUS QUO:

PRIORITY AREA	KEY PERFORMANCE INDICATOR	PROGRESS TO DATE
A balanced and equitable transport network through infrastructure development	Kilometres of road declared	30,690
Provincial road network maintenance	Percentage of required funding received	46%
Integrated land transport systems	Number completed	5
A safe road environment through effective law enforcement	number of fatalities per 100 million vehicle kilometres	10.89
BBBEE and SMME development	% of contracts to BBBEE companies	60%
Job creation and poverty alleviation	Number of Full Time Equivalents	23,706

CHALLENGES FACING THE DEPARTMENT:

CHALLENGE/S	CORRECTIVE MEASURE/S	STRATEGIC INTERVENTION
Skills Shortages	Bursaries, learner ships and mentorships	Skills development and capacity building
Budget Shortfalls	Ongoing request for additional funding	Public and Political support
Road Safety	Driver behavior and pedestrian safety	Zero Tolerance
Freight Volumes	Move appropriate commodities from road to rail	Road to Rail Strategy
Public Transport	Integrated Public Transport System	IRPTN's

IDP PROJECTS FOR MSUNDUZI MUNICIPALITY: 5 YEAR PLAN

Projects	Year 2012 / 13	Year 2013 / 14	Year 2014 / 15	Year 2015 / 16	Year 2016 / 17
Upgrade of P412 is located from Ntembeni to Henley Dam	R 1.0m	R 5.0m	R 10.0m	R 10.0m	R0.m
Kwa Pata River Pedestrian bridge	R 0.5m	R 3.0m	R0.m	R0.m	R0.m
Kwa Pata River Railway Pedestrian	R0.5m	R 3.5m	R0.m	R0.m	R0.m
Kwa Pata River Causeway	R 0.2m	R 1.5m	R0.m	R0.m	R0.m
Rehab of Main Road P7-2 is located between Edendale and Lundys Hill	R 15.0m	R 15.0m	R10.0m	R0.m	R0.m
Rehab of Main Road P135 located between Merrivale and Boston	R0m	R5.0m	R10.0m	R10.0m	R5.0m
Rehab of Main Road P139-2 located between Hilton and Sweetwaters	R0m	R0m	R5.0m	R15.0m	R10.0m
Rehab of Main Road P370 - Bishopstowe Rd	R0m	R0m	R10.0	R12.0	R10.0
New Gravel Roads	**17 890 000**	**18 785 000**	**19 724 000**	**20 710 000**	**21 746 000**
Regravelling	6 850 000	7 193 000	7 553 000	7 931 000	8 328 000
Blading	17 300 000	18 165 000	19 073 000	20 027 000	21 028 000
Upgrade to surface road	5 000 000	5 250 000	5 513 000	5 789 000	6 078 000
Routine Maintenance	74 500 000	78 225 000	82 135 000	86 245 000	90 555 000

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. Municipal Manager IDP Coordinating Committee (MMIDPCC)

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

3. INSTITUTIONAL ANALYSIS

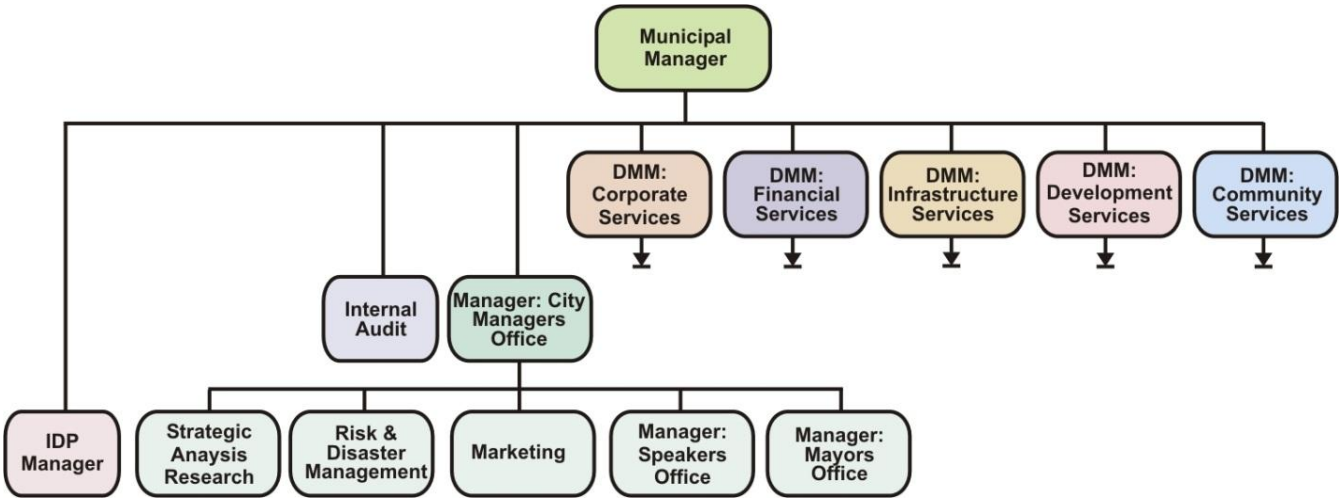
3.1. Introduction

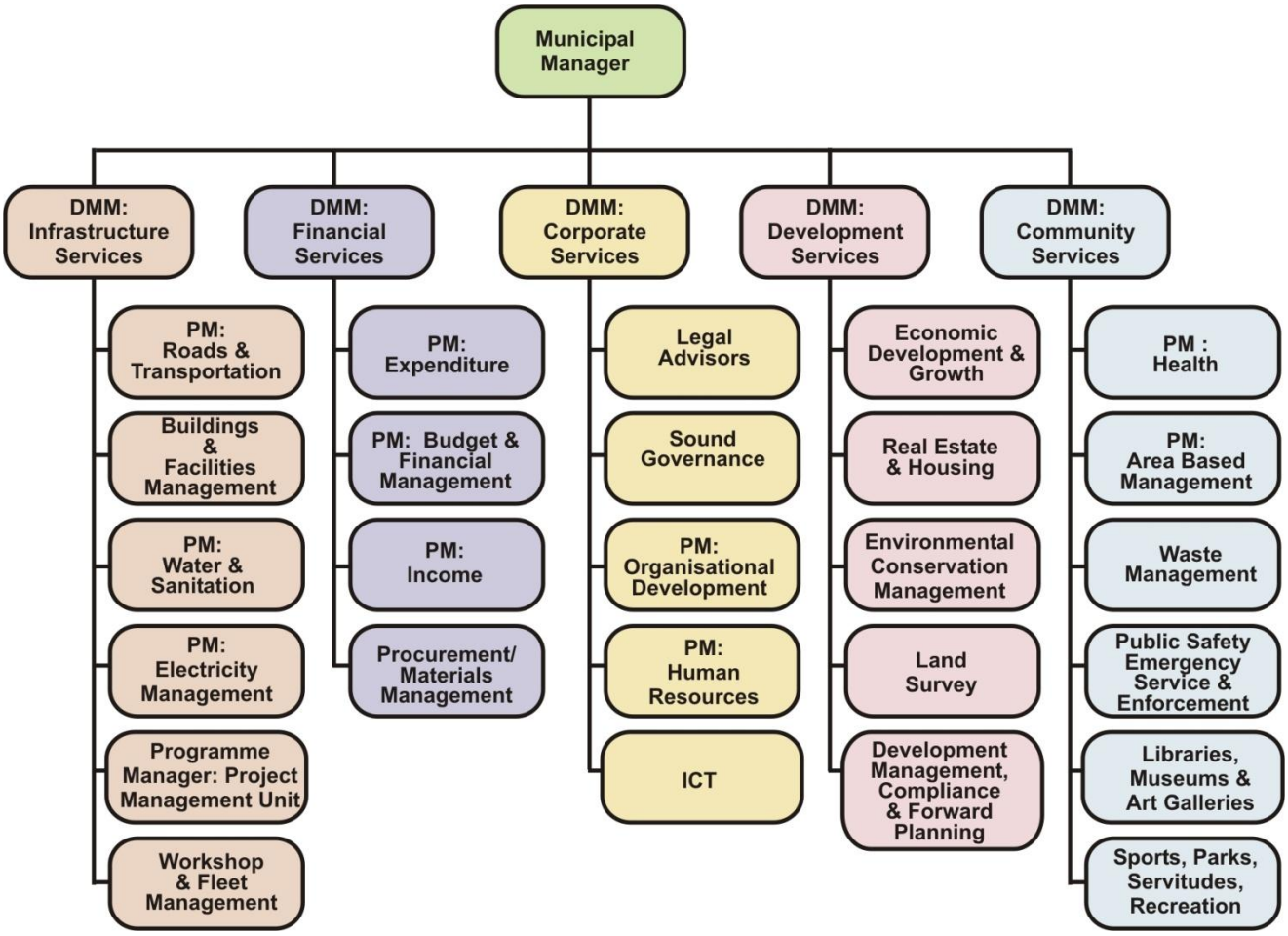
A general observation across programmes within local government, a general perception is that government employees tend to work less then their counterparts in private businesses, and associated with that low staff morale; excessive time is taken to complete jobs, resulting in low productivity. The available 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 were 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





The Municipal Organizational Structure (Refer Organogram above) consists of 5 separate business units headed by a Deputy Municipal Managers (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

- City Manager: Mr. Mxolisi Nkosi;
- DMM: Corporate Services: Dr MB Ngubane (Deployed by COGTA
- DMM: Financial Services: Ms N Ngcobo
- DMM: Infrastructure Services: Mr Thokozani Maseko
- DMM: Development Services: Mr V Mtshali (Deployed by Cogta)
- DMM: Community Services: Mr S DubazanA (Deployed by COGTA)

All the director posts the incumbents are deployed, with the exception of the Municipal Manager and the DMM for Infrastructure Services which was the post filled in January 2012. The acting posts have been advertised and all the directors' posts would be filled before the end of 2012/13 Financial Year

FUNCTIONAL AREAS

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

4.1 FINANCIAL MANAGEMENT AREA

- **Budget and Treasury Management**
  - Budget and Tariffs
  - Annual Financial Statements
  - Management Accounting

- **Supply Chain Management**
  - Tenders
  - Quotations
  - Creditors Database

- **Expenditure Management**
  - Contract Management
  - Payments
  - Remuneration
  - Inventory Management

- **Revenue Management**
  - Billing
  - Rates
  - Credit Control
  - Debt Collection
  - Cash Receipts and Banking
  - Customer Care

- **Financial control and Cash Management**
  - Cash Management
  - Financial Systems Management
  - Reconciliations

4.2 INFRASTRUCTURE SERVICES

- **Municipal Infrastructure planning, funding, maintenance and development Management**
  - Municipal Infrastructure Grants
  - Municipal Infrastructure Planning
  - Fleet Management
  - Mechanical Workshop
  - Asset Management and Maintenance
  - Housing and Human settlement development Management
  - Housing
  - Town Planning
  - Valuations

- **Electricity distribution Management**
  - Administration
  - Maintenance
  - Planning
  - Networks
  - Connections

- **Water distribution and sanitation Management**
  - Administration
  - Maintenance
  - Planning
  - Networks
  - Connections
  - Sanitation

- **Roads and Stormwater**
  - Administration & Planning
  - Maintenance
  - Storm Water

4.3 COMMUNITY SERVICES

- Health Services and Clinics
- Libraries
- Cemeteries
- Environmental Health
- Community Services Provision Management
- Parks
- Sport and Recreation
- Municipal public works
- Public Safety, Enforcement and Disaster Management
- Traffic
- Licensing
- Public safety
- Fire fighting services
- Disaster Management
  Area Based Management
- Waste Management
  - *Waste Removal*
  - *Refuse Collection*
  - *Landfill sites*
  - *Transfer Stations*

4.4 CORPORATE SERVICES (GOVERNANCE)

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

4.5 CORPORATE BUSINES UNIT: MUNICIPAL MANAGERS OFFICE

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

4.6 ECONOMIC DEVELOPMENT

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

4.5 RESTRUCTURING AND PLACEMENT

The progress made towards the successful restructuring of the organization, the appointment of the senior management team, the development of the appropriate relevant policies and procedures thereof, has set the place of fundamental focus to enhance service delivery internally from a Personnel perspective.

The first five year term of a democratized and developmental local government, so the culmination of many projects and projects which were predominantly driven by the Council's obligation to Law finalize the restructuring of the organization and to promote services in respect of the IDP.

The finalization and adoption of the new organizational structure underscored our quest for principle of total quality management and sound governance. That was further intensified by the steadfast sense of commitment of the Placement Committee who together with co-operation of the Unions and mutual interest of Council, took the Msunduzi Municipality to another level. During the birth of this team spirit, the Placement Committee encountered the challenge to place approximately 3400 employees. The placement process eventually met all the expectations. That resulted in quite a small percentage of disputes being received.

Only 120 of which 100 of them were resolved internally and the 20 were referred to South African Local Government Bargaining Council for determination through Conciliation and Arbitration. The victorious acknowledgement of the "organizational fit" was accomplished where ultimately only 4 employees remained in the "Corporate pool" as being unplaced. Of critical importance during this process, the City of Choice also heeded to the call within the social responsibility framework in respect of job creation.

The decision to employ those employees who rendered a service to the municipality via Labour Brokers was also adopted. Approximately 78 and 71 temporary employees were appointed to positions within A, B and C bands respectively.

5. PERFORMANCE MANAGEMENT SYSTEM (PMS)

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 2011/2012, 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

- 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

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

External Bursaries

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

7.5 A LEARNING NATION - LIBRARY SERVICE

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

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

7.6 RETENTION AND ATTRACTION STRATEGY

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

Beside a payment of remuneration maybe pitched at a market rate of a particular post the Municipality has the scarce skills development strategies. Employees and non-employees are contracted to learnerships on scarce skills training, bursaries are granted in some of the following discipline i.e architects, tour planning, quantity surveyors, engineer, mechanical engineer, land surveyors, professional valuers etc. Coaching and mentoring, job satisfaction surveys and career pathing are part of the Policy. Through the implementation of this policy then a need will rise to develop a succession policy which will be carefully interrogated within the 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 Corporate Strategic Planning Business Unit, which is no longer existing in the same format, together with the currently ICT unit concetualised some turnaround strategies of the municipality by implementing the competency-based process reengineering model of the Council to bring efficiency gains to both internal customers and the community through clearly defined work processes to avoid wastage and duplication of effort, while at the same time, redefining competencies in line with management and Council decisions to offer better, cost-efficient and faster services to communities and business.

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

The adoption of the new structure in 2003 saw the establishment of an IT unit charged with the responsibility of deriving maximum value out organizing IT resources to create value in the municipality and its various stakeholders, internally and externally.

Current legislation governing municipalities, among other pieces of law in the public service, has enabled Msunduzi to put in place the required information technology and systems. In line with the IDP, the unit acts as change agent for transforming internal IT processes along Batho Pele principles and the State information Technology Agency's IT House of Rules, which has resulted in an enhanced infrastructure and systems that support performance in the business units and, ultimately, ensure better communications capability in the Council, support management decision-making by providing information and data that is reliable.

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

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

The existence of disparate information systems and outdated hardware prior to 2000 and into the year has also been largely addressed, as the Council has now adopted a Master Systems Plan at a strategic level to begin a process of aligning all IT to both the plan and IDP as well as providing a much-needed strategic fit and functional integration. This has meant instituting a unified electronic image for the Council (msunduzi.gov.za 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 ECONOMIC DEVELOPMENT

12.1. 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.

12.2 Background

12.2.1. 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.

12.2.2. 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.

12.2.3. 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.

12.2.4. 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.

12.2.5. 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)

12.2.6. 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.

12.2.7. 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.

12.2.8. 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.

12.4. 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.

12.5. 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

12.6. Strategies

12.6.1 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.

12.6.2. 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.

12.6.3. 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.

12.6.3. 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.

12.6.4. 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.

12.6.5. 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.

12.6.6. 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.

12.6.7. 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

12.6.8. 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.

12.6.9. 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.

12.6.10. 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.

12.7. 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:

12.8. 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.*

12.9. Some Critical projects to ponder on:

12.9.1. 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.

12.9.2. 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.

12.9.3. 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.

12.10. 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*

12.11. 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

12.12. Msunduzi Housing Sector Plan

The housing delivery programme of the municipality is sanctioned by the Constitution of South Africa, and is intended to give effect to the right to housing as enshrined in the Constitution. It occurs mainly in the form of state funded, low cost housing in which the municipality serves as a developer. The Provincial Department of Human Settlements provides funding, monitors progress against targets and assures quality.

Some of the key issues facing Msunduzi municipality, can be summarised as follows:

- *Urbanisation;*
- *Population growth;*
- *Informal settlements;*
- *Urban sprawl;*
- *Project approach to housing development;*
- *Rural-urban interface;*
- *Availability and suitability of land;*
- *Structure of the city;*
- *Slow pace of housing delivery;*
- *Mono-functional settlements.*

The housing need for Msunduzi is informed by various sources, including statistical analysis of data and the income profile of the population residing in Msunduzi, which provides perspective into the extent of housing demand and need in the municipality within each of the programmes available for delivery.

The housing need is indicated as follows:

- *38 508 households earn an with income below R4800 per month;*
- *33 330 households without formal shelter;*
- *±13 500 households in informal settlements;*
- *22 550 households with income below R9 600 per month.*
- *Social housing need is estimated at ±14 000.*

The typology of the need are categorised as follows:

- **Slums clearance:** Burgeoning informal settlements is one of the key human settlements development challenges facing Msunduzi Municipality.
- **Rural housing** need is concentrated mainly within Vulindlela ABM by virtue of it being the only major rural area within Msunduzi Municipality.
- **Gap market:** The gap housing market comprises people who typically earn between R3 500 and R10 000 per month, which is too little to enable them to participate in the private property market, yet too much to qualify for state assistance.
- **RDP Units**.
- **Social/rental housing**.

12.13. The housing supply situation is as follows:

- *A total of 40 housing projects are being administered by the municipality at present.*
- *A total of 30 056 housing subsidies for these projects have been applied for.*
- *To date 25 657 houses have been built and 4 399 houses still have to be built.*
- *60% of projects are located in Edendale/Imbali ABM.*
- *22.5% of projects are located in the Central areas ABM.*
- *17.5% of projects are located in the Northern ABM.*

Planned housing projects are as follows:

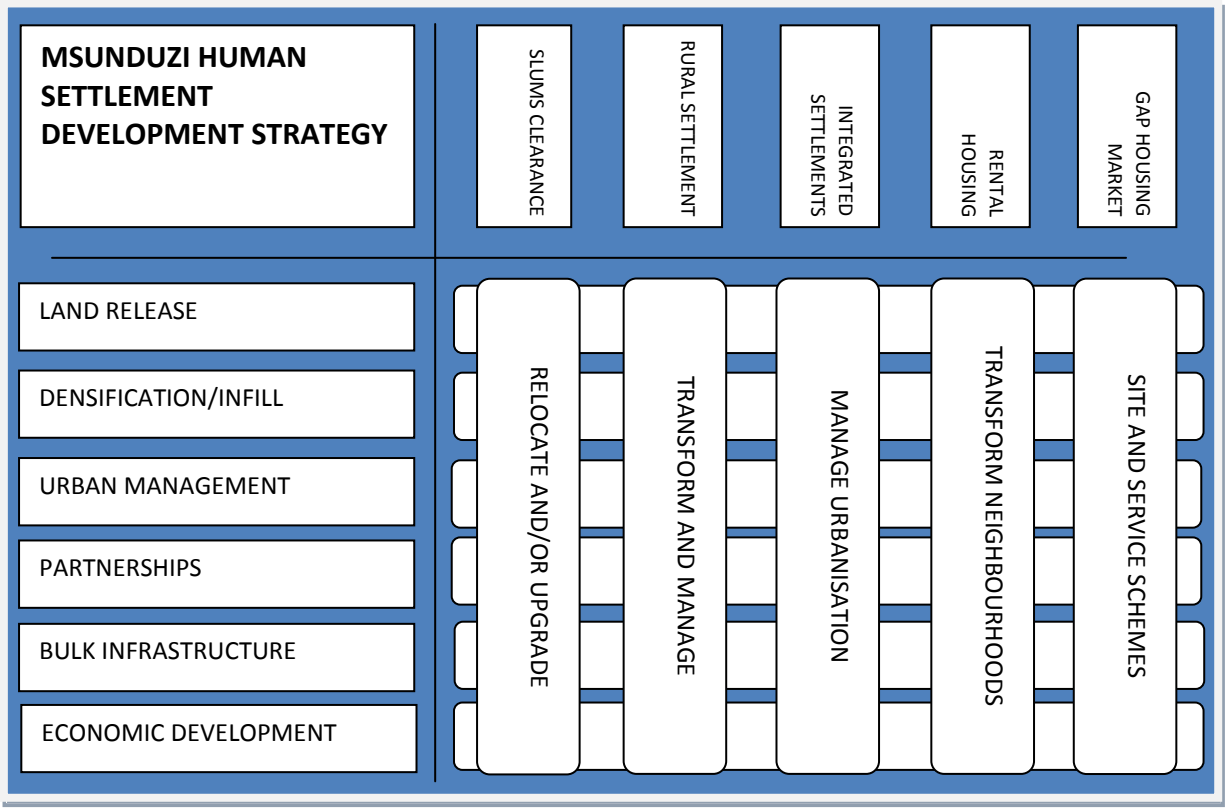
- Total of 37 519 planned sites within Msunduzi.
- These projects are valued at R466 160 000.00 and will be implemented over a five year period.
- 8 419 (22%) planned sites within Edendale/Imbali (southern areas).
- 4 100 (11%) planned sites within the northern areas.
- 25 000 (67%) planned sites within Vulindlela.
- 3 085 planned rental housing units.

The Human Settlement Development Strategy for Msunduzi Municipality embraces the vision statement in the IDP, and refined in various sector plans including the SDF and EMF. It is within this context that Msunduzi Municipality will promote the development of sustainable human settlements on a progressive basis which are affordable, safe and secure. The long-term goal is to transform existing and develop future settlements as sustainable human settlements within the framework of developing a well governed, sustainable, productive and inclusive city. The primary aim of the Human Settlement Plan is to facilitate the creation of sustainable human settlements and provide a range of housing products in safe, accessible and affordable locations.

12.14. Its objectives are as follows:

- *To eradicate and clear the city of all slums by 2014.*
- *To accelerate development and consolidate human settlement development in line with the national policy directives and the IDP of the municipality.*
- *To contribute towards spatial transformation and creation of an efficient settlement and spatial pattern.*
- *To facilitate rapid and cost-effective release of land for human settlement development purposes.*
- *To build capacity for effective human settlement development.*

12.15. Msunduzi Municipality will make a direct intervention in housing delivery generally, with the following being the priority areas of intervention:



Informal settlements if understood as being not only a housing issue (in the narrow 'shelter' sense of the word), but more importantly in terms of access to the urban environment as well as valuable social networks which develop over time and are generally localized and settlement specific. This suggests strongly that the responses to informal settlements should similarly be focused more on the various issues of access and social capital/social networks, than the provision of houses and tenure as first proprieties.

Approaches to Slums Clearance include the following:

- Conventional informal settlement ('in-situ) upgrading entails the re-development of an informal settlement in a comprehensive and relatively complete fashion in respect of housing, tenure and infrastructural services.
- Self help / community driven: A variation of the above theme is that of self-help or community driven housing (previously known as 'people's housing processes).
- Relocations may affect only a portion of settlements or the entire settlements and may be temporary (e.g. to a temporary relocation area) or permanent (i.e. to another green-fields project site).
- Identifying, acquiring and services alternative land: A 'twin-track' approach to addressing informal settlement is widely accepted, where upgrading is accompanied by the rapid provision of serviced land for settlement, or 'managed land settlement'.
- Alternative tenure forms need to be considered and which can create the platform for future tenure upgrade if it is considered appropriate and functional.

12.16 IMPLEMENTATION FRAMEWORK

The housing process provides the basis for the proposed organisational structure, which consists of an Administrative, Planning and Implementation component. The satisfactory functioning of the Housing Unit can only be achieved, once all the posts are filled. The current lack of skills and capacity is a definite shortcoming in the efficient functioning of the Housing Unit.

The functions of the components are as follow:

Administration:

- *Management of Council Rental Stock;*
- *Management of a Housing Waiting List.*

Planning:

- *Receive requests for new projects;*
- *Feasibility investigations for new projects;*
- *Packaging projects for approval by DoHS and other funding agencies i.e. NHFC;*
- *Slum Clearance;*
- *Payments to contractors and/ consultants*

Implementation:

- *Implementation and management of the Infrastructure construction programme;*
- *Implementation and management of Top Structure construction programme;*
- *Management of beneficiary administration;*
- *Ensure that sustainable human settlements are created*
- *Payments to contractors and/ consultants.*

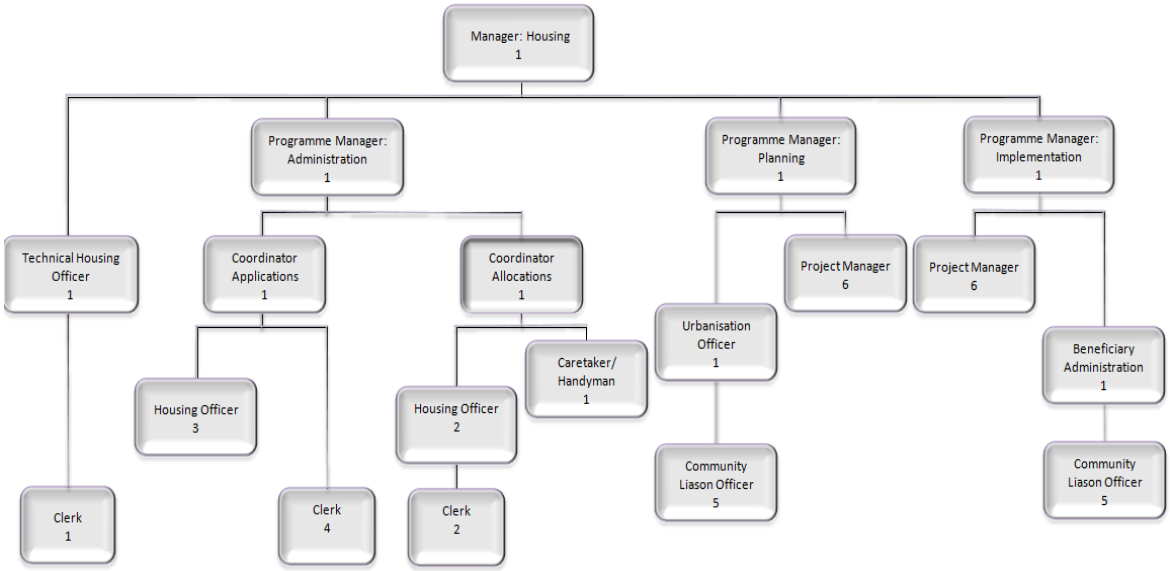
This proposed restructuring and merging of two units would contribute toward the achievement of housing targets by Msunduzi Municipality.

PERFORMANCE MANAGEMENT

A variety of measures can be used in the assessment of performance management for housing delivery. These include, but are not limited to, the following:

- Number of units delivered;
- Funding utilised;
- Size of housing backlog;
- Progress against milestone specific projects;
- Assessment of impact made by housing development; and
- Integration of settlements and quality of places in settlements

MSUNDUZI PROPOSED ORGANIZATIONAL STRUCTURE FOR HUMAN SETTLEMENT UNIT



12.17 INFORMAL SETTLEMENTS IN MSUNDUZI MUNICIPALITY

LIST OF INFORMAL SETTLEMENTS					
No.	Name	No. of structures	Area	Action Upgrade / Relocate	Comment
1	Swapo C	1956	Northern	Upgrade	Private land needs to be acquired
2	Swapo A	1848	Northern	Relocate / upgrade	Relocate to adjacent. Project upgrade including rental units
3	Swapo B	1854	Northern	Relocate / upgrade	
4	Masson	217	Northern	Relocate / upgrade/rental	
5	Bombay/Butterfly Rd	4	Northern	Relocate	Steep areas / water course
6	Mattison Drive	9	Northern	Relocate	Private land
10	Springvale Rd	11	Northern	Relocate	Steep areas / water course
11	Nkululeko/Regina Rd	64	Northern	Relocate	Steep areas / urban edge. No development
12	Wayside Place	8	Northern	Relocate	Steep areas / water course
13	Crest Place	30	Northern	Relocate	Steep areas / water course
14	Tanjore Rd	6	Northern	Relocate	Steep areas / water course
15	Mayfair Rd	60	Northern	Relocate	Steep areas / water course
16	Between Regina & Cactus Rd	Cleared	Northern	Relocated	Steep areas / water course
17	Admiral Place	Cleared	Northern	Relocated	Steep areas / water course
18	Seagull Rd	Cleared	Northern	Relocated	Steep areas / water course
19	Shamrock	13	Northern	Relocate	Steep areas / water course
20	Nhlalakahle	300	Northern	Relocate	Steep areas / water course
21	Northdale stadium	Cleared	Northern	Relocated	Steep areas / water course
22	Old Greytown /Khan rd	25	Northern	Relocate / SH	Future rental project
23	Privet Rd/ Valley View	56	Northern	Relocate	Private land
24	Shottie (Adventure Rd)	216	Northern	Relocate	Private land
25	Skomplaas	266	Northern	Relocate	Private land
26	Namibia	56	Northern	Relocate	Private land
27	Jesmondene	87	Northern	Relocate	Private land
28	Yellowwood place	11	Northern	Relocate / upgrade	Require future investigation
29	Coal Yard (Lincoln Rd)	51	Northern	Relocate	Rail Reserve. Relocate to Future Housing Project
30	Peter Hay road	160	Northern	Relocate	Land zoned for education. Relocate.
31	Ohrtman road	Cleared	Northern	Relocated	Private land. Zoned for school. Relocate
32	Maryvale	101	Northern	Relocate	Relocate to future HSQ project
33	Jika Joe	1380	Northern	Relocate / upgrade	Future rental project
34	Hollingwood	92	Central	Upgrade	Housing project depending on feasibility studies.
35	Mkondeni	1065	Central	Upgrade	To be relocated to emergency housing in Ambleton
36	Bantine Place	32	Edendale/ Imbali	Relocate	Industrial land - to be relocated
37	Slangspruit -unit FF	123	Edendale/ Imbali	Upgrade	Future housing project

LIST OF INFORMAL SETTLEMENTS					
No.	Name	No. of structures	Area	Action Upgrade / Relocate	Comment
38	Crosby Farm	111	Edendale/ Imbali	Upgrade	Future housing project
39	Williwfontain -- Papa/Terminus	360	Edendale/ Imbali	Upgrade	Future housing project
40	Williwfontain – KwaKuswayo	178	Edendale/ Imbali	Upgrade	Future housing project
41	Willowfountain – Bulwer	380	Edendale/ Imbali	Upgrade	
42	Edendale BB	175	Edendale/ Imbali	Relocate	Within road reserve. relocate to future housing project
45	Swapo C	1956	Northern	Upgrade	Private land needs to be acquired
46	Qokoloko	22	Edendale/ Imbali	Relocate	Within Rail Reserve. Relocate to future housing project
47	Edendale priority project		Edendale/ Imbali	Upgrade	
48		253	Edendale/ Imbali	Upgrade	
49			Edendale/ Imbali	Upgrade	
50		87	Edendale/ Imbali	Upgrade	
51		456	Edendale/ Imbali	Upgrade	
52			Edendale/ Imbali	Upgrade	
53		137	Edendale/ Imbali	Upgrade	
54		65	Edendale/ Imbali	Upgrade	
55	Tehuis- Edendale	103	Edendale/ Imbali	Relocate	Within Rail Reserve. Relocate to future housing project
56	Gomora - Imbali Cross	183	Edendale/ Imbali	Relocate	
57	Below Ashdown-Bakery site	160	Edendale/ Imbali	Relocate	
58	Lay Centre	11	Edendale/ Imbali	Relocate	Private land. Flood plain
59	Harewood	171	Edendale/ Imbali	Upgrade	
60	Mbanjwa road/ Caluza	81	Edendale/ Imbali	Upgrade	
61	Mbanjwa road/ Caluza	241	Edendale/ Imbali	Upgrade	
62	Wadley stadium	50	Edendale/ Imbali	Relocate	Private land. Relocate
63	Dambuza	70	Edendale/ Imbali	Upgrade	
64	Georgetown	112	Edendale/ Imbali	Upgrade	
65	Dambuza / Maehibisa		Edendale/ Imbali	Upgrade	
66		1	Edendale/ Imbali	Upgrade	
67		33	Edendale/ Imbali	Upgrade	Requires further investigation
68	Smero / Esigodini	141	Edendale/ Imbali	Upgrade	
69	Khalangoi	385	Edendale/ Imbali	Upgrade	
70	Shayamoyo	173	Edendale/ Imbali	Upgrade	
71	Nhlasathshe	222	Edendale/ Imbali	Relocate /upgrade	Requires further investigation
72		135	Edendale/ Imbali	Upgrade	
73		75	Edendale/ Imbali	Upgrade	
74	Snating	291	Edendale/ Imbali	Upgrade	Requires further investigation
75	Snating adj lot 182	170	Edendale/ Imbali	Upgrade	
	TOTAL	15817			

The Msunduzi Housing Unit has developed as set of Key Performance Indicators (KPI's), against which they measure their progress. The KPI's that were developed for the implementation of the Msunduzi Housing Sector Plan are set out in the 5 year organizational and departmental scorecards towards the end of the IDP.

13. SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT

13.1 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 (628 370) 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.

13.2 HIERARCHY OF PLANNING DOCUMENTS

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

13.2.1 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.*

13.2.2 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.*

13.3 INFRASTRUCTURE STRATEGY AND INVESTMENT PLAN (ISIP)

13.3.1 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.

13.3.2 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.

13.3.3 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
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.

SERVICE	BACKLOG DESCRIPTION	ESTIMATED COST	STRATEGY	KPI
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	Construct 25 000 (67%) for Vulindlela	R m		No. of houses
	Construct 8 410 (22%) for Greater Edendale	Rm	Clear backlog by 2017	
	Construct 4 100 (11%) for Norhern Areas	Rm	Clear backlog by 2017	
	Construct 3 085 for social housing units	R 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

13.4 ELECTRICITY

13.4.1 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.

13.4.2 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.

13.4.3 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.

13.4.4 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.

13.4.5 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.

13.4.6 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.

13.4.7 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.

13.4.8 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.

13.4.9 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.

13.4.10 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.

13.4.11 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.

13.4.12 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.

13.4.13 Electricity Asset Risk Management

Vandalism, tampering and theft of electricity assets is on the increase. More protection and fraud prevention strategies are needed to safe-guard electricity assets.In view of the municipal financial situation during the course of 2010/11 and 2011/12 financial years, the review for 2012/13 according to the energy sector plan is captured under section I, organizational scorecard.

13.5 WATER

13.5.1 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.

13.5.2 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 current water losses as at 28 May 2012for non-revenue water is 50% and water leaks, 26%.

13.5.3 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.

13.5.4 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.

13.5.5 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.

13.5.6 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.

13.5.7 Service Providers

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

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

13.6 SANITATION

13.6.1 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.

13.6.2 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.

13.6.3 Human Resource Capacity

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

13.6.4 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.

13.6.5 Service Levels and Alternatives

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

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

The three levels of service are still necessary in Msunduzi due to the diversity of settlement patterns. However, the Municipality has decided to upgrade the on-site waterborne system to off-sit sewage system in low-income houses due to the operational failures that have led to high health risks to the affected communities. However, properties with large standards (+ 2 000 m^2), 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.

13.6.6 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.

13.6.7 Service Providers

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

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

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

13.7 ROADS & TRANSPORTATION

13.7.1 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

13.7.2 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.

13.7.3 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.

13.7.4 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.

13.7.5 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.

13.7.6 Quality of Service

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

13.7.7 Service Providers

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

The Municipality is responsible for all other roads and tracks in the City. Due to the huge road network backlog in Vulindlela area, the Municipality is assisting DOT in developing and maintaining the roads. In view of the municipal financial situation during the course of 2010/11 and 2011/12 financial years, the review for 2012/13 according to the road and transportation sector plan is captured under section I, organizational score-card.

13.9 FLEET MANAGEMENT

13.9.1 Institutional Arrangements

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

13.9.2 Human Resources Capacity

The shortage of Mechanics is a major cause of concern.

13.9.3 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.

13.9.4 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.

13.9.5 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

13.9.6 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 vehicle

INFRASTRUCTURE DEVELOPMENT, SERVICE DELIVERY AND MAINTENANCE RECOVERY PLAN

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.

SECTION G: PROJECTS FOR 2012/13 -2016/17 AND BEYOND

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

DETAILED PROJECTS LIST AS PER THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE BUDGET YEARS ENDED 2012/13) – 2016/17 AND BEYOND

INTEGFRATED DEVELOPMENT PLAN CAPITAL AND OPERATING BUDGET

INFRASTRUCTURE DEVELOPMENT, SERVICE DELIVERY AND MAINTENANCE RECOVERY PLAN

Plan 2: Quality Living Environments (Infrastructure development and health care)

City Goal/s: 1)A healthy citizenry with access to affordable,quality health care
: 2) A city where everybody has access to habitable human settlements - decent houses, clean water and proper sanitation

National outcome	10. Protection and enhancement of environmental assets and natural resources
Role of Local Government	[NO.10]-· Ensure effective maintenance and rehabilitation of infrastructure
National Outcome Outputs	[NO.10]-3. Sustainable environment management
National Key Spending Programmes	[NO.10]-· Expanded public works environmental programmes
Sector Plan	Infrastructure Investment Plan
National Key Performance Area	Infrastructural Services

Project Name	SDF REF	IDP NO.	2012/ 13	2013/ 14	2014/ 15	2015/ 16	2016/ 17	SOURCE OF FUNDING	WARD
Elimination of conservancy tanks sewer		WSDP1	5 000 000	500 000	10 000 000	0	0	MIG	1 to 9
Elimination of conservancy tanks water		WSDP2	250 000	250 000					
Rehabilitation of Sanitation infrastructure		WSDP3	10 000 000	15 000 000	300 000				
Masons Reservoir and Pipeline [Design Completion and EIA]		WSDP4	500 000	20 000 000	9 000 000	0	0	MIG	26
Reduction of Non Revenue Water Program	7	WSDP5	15 000 000	30 000 000	30 000 000	33 000 000	30 000 000	MIG	All
Sanitation Infrastructure Feasibility Study		WSDP6	500 000	1 000 000	500 000	0	0	MIG	ALL
Shenstone Ambleton Sanitation System		WSDP7	14 500 000	15 000 000	15 000 000	20 000 000	20 000 000	MIG	18
Edendale Proper New Mains and Reticulation		WSDP8	1 200 000					MIG	12, 20,21, 22, 23
Service Midblock Eradication in Sobantu, Ashdown and Imbali [Sewer]		WSDP9	10 000 000	500 000	4 000 000	25 000	250 000	MIG	14,15, 17,18, 19,23, 35
Service Midblock Eradication in Sobantu, Ashdown and Imbali [Water]	7	WSDP10	500 000	300 000	400 000	25 000	250 000	MIG	14,15, 17,18, 19,23, 35
Sewer Pipes Unit H		WSDP11	600 000	10 000 000	5 600 000	0	0	MIG	16
Basic Water Supply		WSDP12	2 000 000	3 000 000	3 000 000			MIG	9; 11; 7; 5; 4; 2; 1; 28

Project Name	SDF REF	IDP NO.	2012/ 13	2013/ 14	2014/ 15	2015/ 16	2016/ 17	SOURCE OF FUNDING	WARD
Construct New Reservoir : Copesville Reservoir		WSDP14	16 188 100		0	0	0	MIG	29
Slangspruit, Ambleton Sanitation System		WSDP15	40 000 000	0	0	0	0	DOHS	18
		TOTAL	106 503 000	109 750 000	88 000 000	66 250 000	65 000 000		

ROADS NETWORK MASTER PLAN

Plan 5: Quality Living Environments (Infrastructure development and health care)

City Goal/s: 1)A healthy citizenry with access to affordable, quality health care

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

National outcome	6. An efficient, competitive and responsive economic infrastructure network
Role of Local Governement	[NO.6]-· Improve maintenance of municipal road networks
National Outcome Outputs	[NO.6]-3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports
National Key Spending Programmes	[NO.6]-· Increase infrastructure funding for provinces for the maintenance of provincial roads
Sector Plan	Roads – Public Transport Plan
National Key Performance Area	Basic Service Delivery and Infrastructure Development

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
UPGRADING DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 - 6,9 km (Phase 1, 2 and 3) - Cllr Priority Project	IDP4	PTP1	2,500,000 (committed)	10,000,000	5,000,000	0	0	MIG	5
UPGRADING OF GRAVEL ROADS - WILLOWFOUNTAIN WILLOWFONTEIN ROAD - Main Road, Phupha Road and Khuzwayo Rd - 4.6 km	IDP4	PTP2	6.500.000	4,000,000	3,000,000	3,200,000	0	MIG	14
UPGRADING OF GRAVEL ROADS - EDENDALE - MBANJWA RD - 2,0 km	IDP4	PTP3	3,500,000	500	0	0	0	MIG	20
UPGRADING OF GRAVEL/GRAVSEAL ROADS - EDENDALE - Tafuleni Road - 1.2 km	IDP4	PTP4	3,500,000	0	0	0	0	MIG	11
HORSE-SHOE ROADS AND PASSAGES IN IMBALI	IDP4	PTP5	1.700.000	2.000.000	1.500.000	0	0	MIG	15 19
UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 10,4km Natshi Rd, Hadebe Rd, Dipini Rd, Thula Rd, Hlengwa Rd, Bhula Rd, **Mthethomusha Rd**, Mavimbela Rd, Thusi Rd, Budi Rd and Geris Road, etc.	IDP4	PTP6	2.300.000	2,000,000	2,000,000	1,000,000	100,000	MIG	22
UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW - 4,0 km - Zabazomuzi Rd, Mngoma Rd, Zwane Rd - MOSCOW AREA RDS	IDP4	PTP7	4,000,000	1.500.000	2,000,000	0	0	MIG	12
UPGRADING OF ROADS IN EDENDALE - KwaNyamazane Road	IDP4	PTP8	500,000	2,000,000	2,000,000	2,000,000	0	MIG	13
UPGRADING OF GRAVEL ROADS - VULINDLELA - MBUCWANA RD - off D1135 UPGRADE	IDP4	PTP9	2,000,000	500,000	0	0	0	MIG	1

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16 - 8,0km - Senti Rd, **Sbhomoro Rd**, Khawula Rd - Dambuza Area - Thulani Rd - Unit J	IDP4	PTP10	1,200,000	1,200,000	1.200.000	2,000,000	0	MIG	16
BACKLOG TO NEW RDS & S/W & UPGRADE OF EXISTING SUBSTANDARD LOW-COST HOUSING - **HANIVILLE**	IDP4	PTP11	1,500,000	2.000.000	1,200,000	1,200,000	1,200,000	MIG	29
UPGRADE GRAVEL ROADS IN EDENDALE: Hlubi Rd, Nkosi Rd, Ntombela Rd, D. Shezi Rd, Ntshingila Rd and Mpungose Rd in Esigodini	IDP4	PTP12	400,000	3,000,000	3,000,000	3,000,000	0	MIG	12
UPGRADING OF GRAVEL ROADS - EDENDALE - STATION ROAD [next to Georgetown High School] (Raise & Widen the bridge with associated roadworks)	IDP4	PTP13	100,000	5,000,000	6,000,000	0	0	MIG	11
NEW FOOTPATHS, KERBING & CHANNELLING - SOBANTU	IDP4	PTP14	200,000	200,000	200,000	200,000	0	MIG	35
UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 23 - ASHDOWN ROADS	IDP4	PTP15	2.500.000	3.000.000	30.000.000	2,000,000	1,500,000	MIG	23
UPGRADING OF GRAVEL ROADS - EDENDALE - Machibisa/Dambuza Roads - Phase 2	IDP4	PTP16	2,000,000	3,000,000	3,000,000	0	0	MIG	21
UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 12:- 1.5 km (Shembe Rd and Joe Ngidi Rd)	IDP4	PTP17	665	1,500,000	500,000	0	0	MIG	12
UPGRADING OF GRAVEL ROADS - VULINDLELA - **MTHALANE ROAD - D2069**	IDP4	PTP18	0	6,000,000	7,000,000	0	0	MIG	2
UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 11 - 16km (3m wide Access roads) in Unit GG	IDP4	PTP19	3.500.000	500	0	0	0	MIG	11
HOLLINGWOOD CEMETERY	IDP4	PTP20	13,500,000 (committed)	6,500,000				MIG	35
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	IDP4	PTP21	1.500.000	1.700.000	1.700.000	0	0	MIG	17
ROAD RESURFACING - PMS - Projects to be advised and prioritised according to the results of the Roads Condition Assessment.	IDP4	PTP22	0	1,000,000	0	0	0	CNL	VARIOUS
RECONSTRUCTION OF ROADS - LESTER BROWN LINK RD.	IDP4	PTP23	5,000,000		0	0	0	DEV CONTR / CNL	36
UPGRADING OF NEW ENGLAND ROAD PHASE 2	IDP4	PTP24	3,500,000(committed)	0	0	0	0	CNL	33
TRAFFIC CALMING	IDP4	PTP25	1,500,000	1,500,000	150,000	150,000	1,000,000	CNL	VARIOUS
INTERSECTION CONTROLS: TRAFFIC SIGNALS	IDP4	PTP26	3,000,000	2,000,000	1,000,000	1,000,000	1,000,000	CNL	VARIOUS

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
HOLISTIC PEDESTRIAN SAFETY INTERVENTION IN CHURCH / COMMERCIAL STREETS INTERSECTION	IDP4	PTP27	0	300,000	3,000,000	3,000,000	0	CNL	27
TRAFFIC COUNTS DATABASE	IDP4	PTP28	0	300,000	500,000	700,000	1,000,000	CNL/ DOT	VARIOUS
INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)PLANNING	IDP4	PTP29	45,000,000 (R62,000,000 incl. roll-over)	85.000.000	100.000.000	0	0	DOT	ALL
COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP) UPDATE	IDP4	PTP30	0	0	500,000	0	2,000,000	DOT	VARIOUS

WASTE MANAGEMENT

Plan 5: Quality Living Environments (Infrastructure development and health care)

City Goal/s: 1)A healthy citizenry with access to affordable, quality health care
: 2) A city where everybody has access to habitable human settlements - decent houses, clean water and proper sanitation

National outcome	10. Protection and enhancement of environmental assets and natural resources
Role of Local Governement	[NO.10]-· Ensure effective maintenance and rehabilitation of infrastructure
National Outcome Outputs	[NO.10]-3. Sustainable environment management
National Key Spending Programmes	[NO.10]-· Expanded public works environmental programmes
Sector Plan	Integrated Waste Management Plan
National Key Performance Area	Basic Service Delivery and Infrastructure Development

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Materials Recovery Facility	IDP2	IWMP1	12 250 000	2 500 000	3 000 000	3 000 000	3 500 000	DAEA	ALL
Conversion of garden sites to recycling centres	IDP2	IWMP2	5 000 000	2 500 000	2 500 000	3 000 000	3 000 000	Council/MIG	All
Landfill upgrade	IDP2	IWMP3	0	7 500 000	7 500 000	7 500 000	7 500 000	Council/MIG	ALL

ELECTRICITY DISTRIBUTION MANAGEMENT

Plan 2: Quality Living Environments (Infrastructure development and health care)

City Goal/s: 1)A healthy citizenry with access to affordable,quality health care
: 2) A city where everybody has access to habitable human settlements - decent houses, clean water and proper sanitation

National outcome	6. An efficient, competitive and responsive economic infrastructure network
Role of Local Government	[NO.6]-· Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services
National Outcome Outputs	[NO.6]-2. Reliable generation, distribution and transmission of energy
National Key Spending Programmes	[NO.6]-· An integrated energy plan and successful independent power producers
Sector Plan	Electrification Plan
National Key Performance Area	Basic Service Delivery and Infrastructure Development

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Contain electricity losses	IDP3	EP1	0	0	0	0	0		
Manage load shedding	IDP3	EP2	0	0	0	0	0		
Refurbishment of Network	IDP3	EP3	0	0	0	0	0		
Meters	IDP3	EP4	0	0	0	0	0		
Vending Stations	IDP3	EP5	0	0	0	0	0		
pital Projects	IDP3	EP6	0	0	0	0	0		
Electrification in Eskom Area of Supply	IDP3	EP7	26 355 000	0	0	0	0	DME	20;21; 14;12;
Electrification of KwaPata (Unit H)	IDP3	EP8	22 762 187					DME	16
Refurbishment of Mini-Subs and Pole Transformers, cables	IDP3	EP9	26 361 300						
Refurbishment of Pole Transformers	IDP3	EP10							
Refurbishment of cables	IDP3	EP11							
High Mast Lights in Slangspruit / Unit H (Pata)	IDP3	EP12	0	10 000 000	0	0	0		13, 16
Copesville (1800 beneficiaries)	IDP3	EP13	26 361 300	50 000 000	0	0	0		
Mafakathini (400 beneficiaries)	IDP3	EP14	0	2 000 000	0	0	0		
Maswazini (400 beneficiaries)	IDP3	EP15	0	2 000 000	0	0	0		
Hilton 11kv line Upgrade	IDP3	EP16	11 000 000		0	0	0	DBSA	
Northdale Primary station	IDP3	EP17	45 000 000	45 000 000	0	0	0	DBSA/CNL	
Fretief Primary substation	IDP3	EP18	15 000 000	75 000 000	0	0	0	CNL	
	IDP3	EP19							
Capacity upgrade	IDP3	EP20	0	12 000 000				DME	
Capacity upgrade	IDP3	EP21	0	12 968 079				DME	
Capacity upgrade	IDP3	EP22		16 243 835				DME	

LOCAL ECONOMIC DEVELOPMENT

National outcome 4.	**Decent employment through inclusive economic growth**
Role of Local Government [NO.4]-	**Create an enabling environment for investment by streamlining planning 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	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Airport Development Project	IDP6	LED1	16 000 000	5 000 000	0	0	0	R40 M from KZN Dept.Econ . Dev.& Tourism	36

HOUSING AND HUMAN SETTLEMENT DEVELOPMENT MANAGEMENT

Plan 6: Integrated, Sustainable Spatial Planning and Development (planning, SDF, EMP)

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

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 in line 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	Land Development Plan
National Key Performance Area	Basic Service Delivery and Infrastructure Development

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Allocation of Houses	**IDP2**	**LDP1**		0	0	0		DOHS	All Wards
Housing maintenance	**IDP2**	**LDP2**	0	0	0			CNL	Wards 33 and 24
Provision of emergency housing for Jika Joe informal settlement	**IDP2**	**LDP3**	0	0	0	0		DOHS	33
North East Sector (Services)	**IDP2**	**LDP4**	10 000 000	0	0	0		DoHS	Ward 34
		SUB-TOTAL	**0**	**0**	**0**	**0**			
PROJECTS BUDGETED BY DOHS									
Vulindlela Rural Housing Project	**IDP2**	**LDP5**	450 000 000	450 000 000	450 000 000	450 000 000		DOHS	Wards 1 - 9
Copesville	**IDP2**	**LDP6**	6 996 220	8 310 501	0	0		DOHS	Ward 29
Edendale Unit S 3-8	**IDP2**	**LDP7**	4 877 040	0	0	0			Ward 10 & 16
Edendale Unit S 8 Ext.	**IDP2**	**LDP8**	6 772 761	0	0	0		DOHS	Ward 16
Msunduzi WireWall	**IDP2**	**LDP9**	0	0	0	0		DOHS	Various Wards
.Lot 182 Sinating	**IDP2**	**LDP10**	0	0	0	0		DOHS	Ward 11
Willowfountain EE Phase 2	**IDP2**	**LDP11**	0	0	0	0		DOHS	Ward 14 & 17
Edendale Priority Housing Project	**IDP2**	**LDP12**	814 117	4 725 400	5 465 000	0		DOHS	Wards 21 & 22
Khalanyoni	**IDP2**	**LDP13**	4 725 400	5 465 000	0	0		DOHS	Ward 12
Kwa Thirty	**IDP2**	**LDP14**	4 725 400	5 465 000	0	0		DOHS	Ward 10
J2 and Quarry	**IDP2**	**LDP15**	2 442 350	3 811 060	0	0		DOHS	Ward 15
Edendale: Bulwer	**IDP2**	**LDP16**	2 442 350	3 811 060	0	0		DOHS	Ward 16

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Ambleton 3	IDP2	LDP17	5 327 050	3 811 060	0	0		DOHS	Ward 13
Glenwood: South East Sector	IDP2	LDP18	2 442 350	3 811 060	0	0		DOHS	Ward 34
Hollingwood	IDP2	LDP19	2 442 350	3 811 060	0	0		DOHS	Ward 35
Peace Valley 2	IDP2	LDP20	.	4 264 425	0	0		DOHS	Ward 23
		SUB-TOTAL	494 007 388	497 285 626	455 465 000	450 000 000			
Letting Council property	IDP2	LDP21	50 000	50 000	50 000	50 000		CNL	33 , 24
Letting Council property	IDP2	LDP22							
Letting Council property	IDP2	LDP23							
Reduction in housing rental stock	IDP2	LDP24	0	0	0	0			
Approval of Building Plans - New Plan Approval System	IDP9	LDP25	0	0	0	0		CNL	All wards
Updated valuation roll	IDP9	LDP26	8 000 000	9 000 000	0	0		CNL	All wards
Town Planning	IDP9	LDP27	525 000	552 000	600 000	620 000		COGTA CNL	All wards
Ablution facilities for emergency housing	IDP2	LDP28	100 000	100 000	650 000	100 000			Ward 33
Housing application list	IDP2	LDP29	0	0	0	0			All Wards
		SUB-TOTAL	8 675 000	#REF!	1 300 000	#REF!			
		TOTAL	525626571	567413 226	5307852 50	555141 013			

FINANCE BUSINESS UNIT

BUDGET AND TREASURY

Plan 1: Financial Viability and Sustainability (financial)

City Goal/s: An effeciently managed , financially viable and sustinable 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
National Outcome Outputs	(NO.9) Improve municipal financial administrative capability
National Key Spending Programmes	(NO.9 Financial management (target: 100% unqualified audits)
Sector Plan	5 Year Financial Plan,
National Key Performance Area	Financial Viability and Management

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Budget Policy / Guidelines		FYFP1	0	0	0	0			
Virement Policy		FYFP2							
Operational deficit		FYFP	0	0	0	0			

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Capital funding deficit		FYFP4	0	0	0	0			
Operational budget 2012/13 and beyond		FYFP5	0	0	0	0			
Reporting & Grants		FYFP6	0	0	0	0			
Maintain salary and wage curve		FYFP7	0	0	0	0			
Maintainance and repairs at 5%		FYFP8	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		FYFP9							
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		FYFP10	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		FYFP11							
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		FYFP12	0	0	0	0			
Overtime policy		FYFP13	0	0	0	0			
		TOTAL	0	0	0	0			

SUPPLY CHAIN MANAGEMENT

Plan 1: Financial Viability and Sustainability (financial)

City Goal/s: An effeciently managed , financially viable and sustinable 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	5 Year Financial Plan
National Key Performance Area	Financial Viability and Management

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Revised SCM policy		FYFP14	0	0	0	0		N/A	N/A
Update Supply Chain Management procedure Manual		FYFP15	0	0	0	0		OPEX	N/A
Automated Contract Payment Register		FYFP16	0	0	0	0		CAPEX	N/A

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Upgrade of Supplier Data Base and System		**FYFP17**	0	0	0	0		CAPEX	N/A
Bid processing		**FYFP18**	0	0	0	0		N/A	N/A
Supplier Data Base & SCM System Integration with Financial System.		**FYFP19**	85 000	100 000	110 000	120 000		CAPEX/ OPEX	N/A
Monthly reporting on preferential businesses		**FYFP20**	0	0	0	0		N/A	N/A
Controlled stock and inventory holdings		**FYFP21**	0	0	0	0			
Receiving & Despatch of Stock		**FYFP22**	0	0		0			
Fuel theft		**FYFP23**	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		**FYFP24**	0	0	0	0			
Budget Planning in terms of the MFMA no. 56 of 2003		**FYFP25**	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		**FYFP26**	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		**FYFP27**	0	0	0	0			
Overtime		**FYFP28**	0	0	0	0			
		TOTALS	**85 000**	**100 000**	**110 000**	**120 000**			

1.3. EXPENDITURE MANAGEMENT

Plan 1: Financial Viability and Sustainability (financial)

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	5 Year Financial Plan
National Key Performance Area	Financial Viability and Management

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Cost containment strategy		**FYFP29**	0	0	0	0			
Management of expenditure		**FYFP30**	0	0	0	0			
Management and payment of contract		**FYFP31**	0	0	0	0			

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Management of general insurance fund		**FYFP32**	3 900 000	4 100 000	4 300 000	4 500 000		Internal	
Management of general insurance fund		**FYFP33**							
Remuneration Management		**FYFP34**	0	0	0	0		Internal	
Remuneration Management		**FYFP35**							
Staff auditing		**FYFP36**	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		**FYFP37**	0	0	0	0			
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		**FYFP38**	0	0	0	0			
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the MFMA no. 56 of 2003		**FYFP39**	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		**FYFP40**	0	0	0	0			
Overtime		**FYFP41**	0	0	0	0			
TOTAL			**3 905 500**	**4 106 000**	**4 306 500**	**4 507 000**			

1.4. REVENUE MANAGEMENT

Plan 1: Financial Viability and Sustainability (financial)

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	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Revised Tariff Policy		**IRP1**	Work in progress	Work in progress	Work in progress	Work in progress		N /A	N / A
Reviewed Credit Control Policy		**IRP2**	Work in progress	Work in progress	Work in progress	Work in progress		N /A	N / A
Reviwed (indigent) lifeline policy		**IRP3**	Work in progress	Work in progress	Work in progress	Work in progress		N /A	N /A
Rates policy		**IRP4**	Work in progress	Work in progress	Work in progress	Work in progress		N /A	N /A

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Decrease outstanding debt		**IRP5**	Work in progress	Work in progress	Work in progress	Database clean - up		Municipal Systems Improvement Grant	N / A
Recovered rental on properties		**IRP6**	Work in progress	Work in progress	Work in progress	Work in progress		N /A	N / A
Data Cleansing		**IRP7**	R100 000 Maintenance of database clean - up	Work in progress	Work in progress	Work in progress		Municipal Systems Improvement Grant	N / A
Revenue Enhancement		**IRP8**	Credit Bureau listings , Attaching tenant rental for outstanding rates	Work in progress	Work in progress	Work in progress		N /A	N / A
Meter reading		**IRP9**	Ensure that 70% of meters are read	Ensure 80% of meters are read	Ensure 90% of meters are read and review meter reading contract	Ensure 95% of meters are read		N /A	N/A
Revenue Collection		**IRP10**	Work in progress	Work in progress	Work in progress	Work in progress		N /A	N/A
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		**IRP11**	0	0	0	0			
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		**IRP12**	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		**IRP13**	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		**IRP14**	0	0	0	0			
Overtime		**IRP15**	0	0	0	0			
		TOTAL	**0**	**0**	**0**	**0**			

FINANCIAL CONTROL AND CASH MANAGEMENT

Plan 1: Financial Viability and Sustainability (financial)

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	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Automated Cash Flow reporting		**IRP16**	0	0	0	0		CNL	
Reconciliations		**IRP17**	0	0	0	0		CNL	
Financial Control		**IRP18**	0	0	0	0		CNL	
Balancing of Asset Register/Asset control		**IRP19**	1 000 000	900 000	954 000	1 100 000		CNL	
Financial Statements		**IRP20**	0	0	0	0		CNL	
Market: Review Internal Controls		**IRP21**	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		**IRP22**	0	0	0	0			
Budget Planning in terms of the MFMAt no. 56 of 2003		**IRP23**	0	0	0	0		CNL	
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the MFMA no. 56 of 2003		**IRP24**	0	0	0	0			
Asset control in terms of the financial control template as specified in the MFMA no. 56 of 2003		**IRP25**	0	0	0	0			
Overtime		**IRP26**	0	0	0	0		CNL	
		TOTAL	**1 000 000**	**900 000**	**954 000**	**1 100 000**			

INFRASTRUCTURE DEVELOPMENT, SERVICE DELIVERY AND MAINTENANCE RECOVERY PLAN

Plan 2: Quality Living Enviroments (Infrastruture development and health care)

City Goal/s: 1)A healthy citizenry with access to affordable,quality health care

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

National outcome	10. Protection and enhancement of environmental assets and natural resources
Role of Local Government	[NO.10]-· Ensure effective maintenance and rehabilitation of infrastructure
National Outcome Outputs	[NO.10]-3. Sustainable environment management
National Key Spending Programmes	[NO.10]-· Expanded public works environmental programmes
Sector Plan	Infrastructure Investment Plan
National Key Performance Area	Infrastructural Services

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Fleet Replacement		IIP16	30 000 000	30000000	30000000			CNL	ALL
Upgrade Workshop facilities		IIP17	0	0	0	0		CNL	ALL
Implementation of Fleet Management information System		IIP18	0	0	0			CNL	ALL
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		IIP19							
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		IIP20	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		IIP21	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		IIP22	500 000	500 000	500 000	500 000		CNL	ALL
Overtime policy		IIP23	0	0	0	0			
		TOTAL	30 500 000	30 500 000	30 500 000	500 000			
		TOTAL	11 700 000	10 235 000	13 390 000	15 430 000			

DEVELOPMENT SERVICES

Plan 5: Quality Living Environments (Infrastructure development and health care)

City Goal/s: An attractive investment destination with quality living areas and recreational facilities

National outcome	6. An efficient, competitive and responsive economic infrastructure network
Role of Local Government	[NO.6]-· Cities to prepare to receive the devolved public transport function
National Outcome Outputs	[NO.6]-1. Improve competition and regulation
National Key Spending Programmes	[NO.6]-· Invest in broadband network infrastructure
Sector Plan	Asset Management Plan (AMP)
National Key Performance Area	Community and Social Services

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Airport management	IDP6	AMP1	0	0	0	0			
Marketing of the airport	IDP6	AMP2	500 000	0	0	0			
Passenger Increase	IDP6	AMP3							
An airport masterplan	IDP6	AMP4							
Airport Development Project	IDP6	AMP5	5 000 000	0	0	0		R40 M from KZN Dept.Econ . Dev.& Tourism	36

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Expanded Public Works Progame	**IDP6**	**LED1**	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	**IDP6**	**LED2**	30 000	40 000	50 000	60 000		Cnl	
Sale of commercial land	**IDP6**	**LED3**	100 000	110 000	120 000	130 000		OPEX / CNL	All wards
Sale of industrial land for development	**IDP6**	**LED4**							All wards
Development of a New industrial park in Shenstone Ambleton	**IDP6**	**LED5**	4 000 000	0	0	0		GRANT FUNDING /OPEX/ CNL	18
Business retention and expansion	**IDP6**	**LED6**	40 000	40 000	50 000	50 000		OPEX / CNL	all wards
Marketing brochure and adverts	**IDP6**	**LED7**	400 000	400 000	500 000	500 000		CNL	
SMME trade fair	**IDP6**	**LED8**	300 000	400 000	400 000	400 000		OPEX / GRANT FUNDING	
Informal economy forum	**IDP6**	**LED9**	0	0	0	0		cnl	
SMME and rural development	**IDP6**	**LED10**	1 000 000	2 000 000	2 000 000	3 000 000		cnl and DEARD	
Informal economy	**IDP6**	**LED11**	0	0	0	0			
Training programmes for informal traders	**IDP6**	**LED12**	25 000	30 000	40 000	0		OPEX /CNL	
Allocation of street trading sites	**IDP6**	**LED13**	60 000	60 000	70 000	70 000		OPEX/CNL	
Business incentives programme	**IDP6**	**LED14**	3 000 000	5 000 000	6 000 000	6 000 000		Cnl-development fund	
Street trading furniture	**IDP6**	**LED15**	0	0	0	0		MIG	
Trading signage	**IDP6**	**LED16**	0	0	0	0		MIG	
Upgrading and resuscitation of Satellite markets	**IDP6**	**LED17**	0	0	0	0		CAPEX	
Township Regeneration	**IDP6**	**LED18**	6 000 000	20 000 000	0	0		NDPG	19 & 16
Freedom Square Tourism Hub	**IDP6**	**LED19**	0	0	0	0		R21,8m COGTA, R3,5 CNL	All wards
DCO Matiwane Tunnel Farm Project	**IDP6**	**LED20**	0	0	0	0		DEDT	14
ICT Hub	**IDP6**	**LED21**	150 000	160 000	170 000	180 000		cnl-op, DEDT	
Broadband Project (DEDT)	**IDP6**	**LED22**						DEDT	
eGovernment Project (DEDT)	**IDP6**	**LED23**						DUT, DOC	
Provincial call centre (DEDT)	**IDP6**	**LED24**						DEDT	
Electronics training institute (DEDT)	**IDP6**	**LED25**						DEDT	
Digital Community hubs (DEDT)	**IDP6**	**LED26**						DEDT	

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Sobantu shopping facility	IDP6	LED26	0	0	0	0		Cnl	35
Freedom Square piazza and parking	IDP6	LED29	600 000	0	0	0		cnl	All wards
Technology hub and innovation centre	IDP6	LED30	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	IDP6	LED31	0	0	0	0		OPEX	
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	IDP6	LED32	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	IDP6	LED33	0	0	0	0		OPEX	
Overtime	IDP6	LED34	0	0	0	0			
		TOTAL	11 700 000	10 235 000	13 390 000	15 430 000			

GREATER EDENDALE DEVELOPMENT INITIATIVE

Plan 3: Social and Economic Development within Greater Edendale

City Goal /s : A vibrant economic centre, attracting investment, supporting business development and creating jobs

National outcome	8. Sustainable human settlements and improved quality of household life
Role of Local Governement	[NO.4]-· Create an enabling environment for investment by providing funding for resolving land legal problems stifling development
National Outcome Outputs	[NO.4]-1. Faster and sustainable inclusive growth
National Key Spending Programmes	[NO.4]-· Improve support to small businesses and co-operatives
	[NO.4]-· Skills Development and Training
Sector Plan	Social Development strategy, Local Economic Development Strategy
National Key Performance Area	Local Economic Development

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Upgrading of Tenure for landowners	IDP8	SDS1	10000000	1E+07	1E+07	1E+07		DHS(Department of Human Settlements) DRDLR (Department of Rural Development & Land Reform)	ALL GREATER EDENDALE WARDS

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Expropriation of Land for Development	**IDP8**	**SDS2**	5000000					DHS(Department of Human Settlements) DRDLR (Department of Rural Development & Land Reform)	
Purchase of Private land for development	**IDP8**	**LED35**	5000000	5E+06					ALL GREATER EDENDALE WARDS
Spatial planning of Greater Edendale area	**IDP8**	**LED36**	500000	500000	500000	500000		CNL	
Preparation of Precinct Plan: Old Edendale Road	**IDP8**	**LED37**	250000	0	0	0		CNL	22 and 23
Preparation of Historical, Cultural and Heritage Plan for Greater Edendale	**IDP8**	**SDS3**	250000	0	0	0		CNL	11, 12 and 20
Sustainable Neighbourhood Development Programme	**IDP8**	**SDS4**	500 000	250 000	250 000	250 000		CNL, DBSA, DOHHS	
Establishmen of Incubation Center	**IDP8**	**SDS5**	500 000					CNL, DEDT	
Development of Nodes and Corridors in Edendale as per the adopted SDF [2009].	**IDP8**	**LED38**	0	250000	250000	0		CNL	
Urban Agriculture	**IDP8**	**SDS6**	500000	500000	500000	500000		DED, CNL,COGTA,DAEARD	ALL GREATER EDENDALE WARDS
Ward profiling	**IDP8**	**SDS7**	500 000	500 000	500 000	500 000		CNL, COGTA, DSD	
Organisational Development of CBO's	**IDP8**	**LED39**	250 000	250 000	250 000	250 000		CNL, COGTA, DSD	
Early Childhood Development	**IDP8**	**SDS8**	250 000	250 000	250 000	250 000		CNL,DSD, ERDP-SETA	
Community Capacity Building	**IDP8**	**SDS9**	250 000	250 000	250 000	250 000		CNL, ETDP-SETA	
Audit Compliance in terms of the MFMA no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000	**IDP8**	**LED40**	0	0	0	0		OPEX	
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the MFMA no. 56 of 2003	**IDP8**	**LED41**	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	**IDP8**	**LED42**	0	0	0	0		OPEX	

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Overtime		LED43	0	0	0	0			
		TOTAL	11 700 000	10 235 000	13 390 000	15 430 000			

COMMUNITY SERVICES

Plan 3: Safe Healthy and Secure Environment (environmental health and public safety)

City Goal/s: A Safe city, with low crime levels and quality living areas

National outcome	10. Protection and enhancement of environmental assets and natural resources
Role of Local Government	[NO.10]-· Ensure proper management of municipal commonage and urban open spaces
National Outcome Outputs	[NO.10]-3. Sustainable environment management
National Key Spending Programmes	[NO.10]-· Expanded public works environmental programmes
Sector Plan	Integrated Environmental Management Plan, Sport & Recreation Plan
National Key Performance Area	Community and Social Services

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Maintenance of Municipal property grounds		SRP1	2 900 000	2 900 000	0	0		Council	All
Maintenance of Vacant Private Property		IEMP2							All
Maintenance of Regional Parks and Sports Facilities		SRP2	300 000	500 000	500 000	500 000			27
Rehabilitation of Sport & Recreation Facilities- Vulindlela		SRP3							1 to 9
Rehabilitation of Halls- Vulindlela		SRP4							1 to 9
Athletics Track		SRP5	10 000 000					Athletics SA (R2m); S&R (R2.5m); (MIG R10m)	37
Sports and Recreation Facilities - Caluza Sports Facility		SRP6							20
Provision of New Parks		SRP7	300 000	2 000 000	2 000 000	2 000 000			12/20, 15/17
Complete Revamp of Winston Churchill Theatre		SRP8							
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		IEMP10							
Budget Planning in terms of the MFMA no. 56 of 2003		IEMP11							
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the MFMA no. 56 of 2003		IEMP12							

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		**IEMP13**							
Overtime		**IEMP14**							

HEALTH AND SOCIAL SERVICES

Plan 3: Safe Healthy and Secure Environment (environmental health and public safety)

City Goal/s: A Safe city, with low crime levels and quality living areas

A healthy citizenry with access to affordable,quality health care

National outcome	2. Improve health and life expectancy
	[NO.2]-· Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments
National Outcome Outputs	[NO.2]-3. Combat HIV/Aids and TB
National Key Spending Programmes	[NO.2]-· Expand HIV prevention and treatment
Sector Plan	Primary Health Programme with special focus on HIV and AIDS
National Key Performance Area	Community and Social Services

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Environmental Health: Air Pollution Control		**PHC1**	**R500 000.00**					MIG	All wards
Environmental Health: Air Pollution Control		**PHC2**		2 030 000.00	1 020 000.00	630 000.00		MIG	ALL
Water Quality		**PHC3**	2 250 000	2500 000	2750 000	3 000 000		OPEX	ALL
Food Control		**PHC4**						OPEX	All
Environmental Health: Food Control		**PHC5**						OPEX	All wards
Environmental Health: Vector Control		**PHC6**		150 000.00	150 000.00	150 000.00			All wards
Environmental Health: Enviro health complaints		**PHC7**						OPEX	
Environmental Health: Health Care waste		**PHC8**						OPEX	
Environmental Health: Tobacco Control		**PHC9**						OPEX	
Environmental Health: Places of Care		**PHC10**						OPEX	
Environmental Health: Disposal of the Dead		**PHC11**						OPEX	
Environmental Health: Noise Control		**PHC12**						OPEX	
Environmental Health: Health surveillance		**PHC13**						OPEX	
Environmental Health: Communicable disease control		**PHC14**		125 000.00	125 000.00	125 000.00		OPEX	all wards
Environmental Health: Health promotion/education		**PHC15**						OPEX	All Wards
Environmental Health: Law enforcement		**PHC16**						OPEX	All Wards
Environmental Health: Transfer of Environmental Health Services		**PHC17**						OPEX	ALL WARDS

HEALTH

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Provision of quality, efficient, accessible and affordable health services		**PHC18**						OPEX	Clinics are in Wards 10,11, 12,14, 18,23, 24,26, 29,30, 31,32, 34,35, 36 37
a) Education, training and awareness campaigns relating to HIV&AIDS prevention and management.		**PHC19**		R100 000.00				OPEX	ALL WARDS
HIV & AIDS		**PHC20**		200 000.00	200 000.00			MIG	ALL
HIV & AIDS: Local Aids Committee		**PHC21**						OPEX	
HIV & AIDS: Ward Councillor Training		**PHC22**						OPEX	
People with Disabilities		**PHC23**						OPEX	
Older Persons		**PHC24**						OPEX	
Vulnerable Children		**PHC25**						OPEX	
Homeless		**PHC26**						OPEX	
Commercial sex workers		**PHC27**						OPEX	
MASONS CLINIC		**PHC28**						MIG	29
Construction of consulting rooms-Willowfountain Clinic		**PHC29**						MIG	14
Construction of consulting rooms- Impilwenhle Clinic		**PHC30**						MIG	13
Construction of consulting rooms- Sinathing Clinic		**PHC31**						MIG	11
Construction of consulting rooms- eSigodini Clinic		**PHC32**						MIG	12
Construction of addition of 2 consultation rooms and enclose courtyard at Ashdown Clinic		**PHC33**	600 000					MIG	23
Construction of addition of 2 consultation rooms at Azalea Clinic		**PHC34**	R 500 000					MIG	10
Woodlands Clinic upgrade & maintenance		**PHC35**		1.500 000				MIG	32
Construction of 2nd storey building at Central City Clinic		**PHC36**			5 000 000			MIG	32
Construction of 5 consulting rooms and enclose courtyard at Northdale Clinic		**PHC37**			R1 000 000			MIG	31
Khan Road Clinic upgrade and maintenance		**PHC38**				R 500 000		MIG	28
Eastwood Clinic upgrade & maintenance		**PHC39**				R500 000		MIG	34

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		PHC40							
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the MFMA no. 56 of 2003		PHC41							
Asset control in terms of the financial control template as specified in the MFMA no. 56 of 2003		PHC42							
Overtime		PHC43							
		TOTAL	13 500 000	5 400 000	2 500 000	2 500 000			

PUBLIC SAFETY, ENFORCEMENT AND DISASTER MANAGEMENT

Plan 3: Safe Healthy and Secure Environment (environmental health and public safety)

City Goal/s: A Safe city, with low crime levels and quality living areas

National outcome	3. All people in South Africa protected and feel safe
Role of Local Government	[NO.3]-- Improving collaboration with SAPS
National Outcome Outputs	[NO.3]-2. An effective and integrated criminal justice system
National Key Spending Programmes	[NO.3]-· ICT renewal in justice cluster
Sector Plan	Safety & Security Plan, Disaster Management Plan
National Key Performance Area	Community and Social Services

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Visible policing		SSP1	0	0	0	0			
Recovery of outstanding fines from warrants of arrest		SSP2	0	0	0	0			
Purchase of heavy duty printers		SSP3	0	0	0	0			
Traffic station developed in the Northern Areas and Imbali		SSP4	400 000	200 000	100 000	100 000		CNL	
Critical Traffic equipment Two Way Radios		SSP5	200 000	200 000	200 000	100 000		CNL	
Upgrade to existing Entrance to secure Traffic and Security Headquarters		SSP6	25 000	nil	nil	nil		CNL	
Acquisition of new Alco meters for traffic Officers		SSP7	100 000	nil	nil			CNL	
Critical Traffic equipment		SSP8	250 000	250 000	250 000	250 000		CNL	
improve Traffic Control in the CBD		SSP9	2 500 000	nil	nil	nil		CNL	
Improve the Safety and selfdefence of the Traffic and Security Officers		SSP10	250 000	250 000	nil	nil		CNL	
Fire Fighting Service		DMP1	0	0	0	0			
Disaster Manaement Recovery Plans		DMP2							
Crisis Response Protocol		DMP3	0	0	0	0		Council	

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Disaster Management Risk Analysis		**DMP4**							
Local Disaster Management Advisory Forum (LDMAF)		**DMP5**							
Local Disaster Management Advisory Forum (LDMAF)		**DMP6**							
Event Safety Policy		**DMP7**							
Crisis Control Centre		**DMP8**							
Emergency Control Centre		**DMP9**						CNL	
Replacement of Equipment		**DMP10**						CNL	
Upgrade to Parking Facility		**DMP11**						CNL	
Fire Station developed in the Northern Areas		**DMP12**	0	0	0	0		CNL	
Construct security access control facility at entrance to central fire station building		**DMP13**	1000000	1000000	1000000	1000000		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		**PSP24**							
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		**PSP25**							
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		**PSP26**							
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		**PSP27**							
Overtime		**PSP28**	0	0	0	0			
Crematoria		**CCP1**							
Arts & Culture (Tatham Art Gallery)		**RCS08**	5 000 000	0	0	0		Council 100 000	
Library service		**RCS09**	500000						
Secure all library buildings with fencing, burglar bars and alarms		**RCS10**	500000						
Refurbishment of library buildings		**RCS11**							
· Introduction of a library readership report for all libraries		**RCS12**							
· Increase library readership amongst the community by 5%, new library for Imbali and Vulindlela		**RCS13**	1 000 000	######	1 000 000	22 000 000			

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Audit Compliance in terms of the Municipal Finance Management Act no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		**RCS14**							
Budget Planning in terms of the Municipal Finance Management Act no. 56 of 2003		**RCS15**							
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		**RCS16**							
Asset control in terms of the financial control template as specified in the Municipal Finance Management Act no. 56 of 2003		**RCS17**							
Overtime		**RCS18**							
		TOTAL	**3 725 000**	**0**	**0**	**0**			

CORPORATE BUSINESS UNIT

Plan 4: Good Governance (institutional and public participation)

City Goal/s: A well - governed City underpinned by meaningful public participation

National outcome	9. A responsive and, accountable, effective and efficient local government system
Role of Local Government	[NO.9]-· Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues
National Outcome Outputs	[NO.9]-4. Refine ward committee model to deepen democracy
National Key Spending Programmes	[NO.9]-· Systems improvement
Sector Plan	Public Participation Strategy
National Key Performance Area	Good Governance & Public Participation

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Establishment of Ward Committees		**PPS1**							1-37
Training of Ward Committee Members		**PPS2**							1-37
Appointment of Ward Assistants		**PPS3**	0	0	0	0			1-37
Training of Ward Assistants		**PPS4**	0	0	0	0			1-37
Community Meetings		**PPS5**	0	0	0	0			1-37
Ward Committee Meetings		**PPS6**							1-37
Functioning of Ward Commitees		**PPS7**							1-37
Public Participation framework		**PPS8**							
Education and Training		**PPS9**							
Advocacy for senior citizens		**PPS10**							

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Promote Active Aging		PPS11							
Local Advisory Council for Children		PPS12							
Promote Child Participation		PPS13							
Outreach and sport development programs		PPS14							
Children,Youth,Gender,Persons with disabilities, Elderly & HIV&AIDS		PPS15							
Mainstream the agenda of all vulnerable groups		PPS16						COUNCIL	1 - 37
Operation Sukuma Sakhe		PPS17						COUNCIL	1 - 37
5. Coordinate International, National, Provincial and Municipal Calendar of events		PPS18						COUNCIL	1 - 37
Upgrade of ABM Offices: Vulindlela offices		PPS19	0	0	0	0		Council	
Upgrade of ABM Offices: Ashburton ABM offices		PPS20							
Refurbishment of Ward Offices		PPS21	13 000 000	0	0	0		Council	
Processes, Procedures & Policies		PPS22	0	0	0	0			
IDP review		PPS23	50 000	50 000	50 000	50 000		OPEX/CNL	
Stakeholders Consultation		PPS24	80 000	80 000	80 000	80 000		OPEX/CNL	
Publication and Printing		PPS25	30 000	30 000	30 000	30 000		OPEX/CNL	
Facilitate MBD engagements		PPS26							
Facilitate the development of a 25 year City Development Strategy		PPS27	2 000 000	0	0	0		cnl	

MARKETING & PUBLIC RELATIONS MANAGEMENT

Plan 4: Good Governance (institutional and public participation)

City Goal/s: A well - governed City underpinned by meaningful public participation

National outcome	12. A development-orientated public service and inclusive citizenship
Role of Local Governement	[NO.12]-· Ensure councils behave in ways to restore community trust in localgovernment
National Outcome Outputs	[NO.12]-4. Information campaign on constitutional rights and1. Enhance the African agenda and sustainable development responsibilities
National Key Spending Programmes	[NO.12]-- Oversight of delivery agreements
Sector Plan	1.Communication Strategy 2. Integrated Tourism Plan
National Key Performance Area	Good Governance & Public Participation

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Merger of two Tourism Associations.		ITP1	0	0	0	0			
Events management policy.		ITP2	5000000	0	0	0			
Marketing Strategy		ITP3	1000000	0	0	0			
Public relations		ITP4	500000	0	0	0			
Call centre		CS1	1000000	0	0	0			
Customer Serv Stds Manual		CS2	0	0	0	0			
Communication		CS3	0	0	0	0			
			586 000	#REF!	#REF!	#REF!			

CORPORATE SERVICES
HUMAN RESOURCES MANAGEMENT
Plan 4: Good Governance (institutional and public participation)
City Goal/s: A well - governed City underpinned by meaningful public participation

National outcome	5. A skilled and capable workforce to support inclusive growth
Role of Local Government	[NO.5]-· Link municipal procurement to skills development initiatives
National Outcome Outputs	[NO.5]-4. Research, development and innovation in human capital
National Key Spending Programmes	[NO.5]-· Expand skills developmentlearnerships funded through sector training authorities and NationalSkills Fund
Sector Plan	Human Resource Development Plan, Human Resouces Plan
National Key Performance Area	Good Governance & Public Participation

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Legislation, Policies and Collective Agreements		**HRP1**	0	0	0	0			
Revision of Organisational Structure		**HRP2**	0	0	0	0			
Allocation of Staff to approved structure		**HRP3**	0	0	0	0			
Job Evaluation (JE)		**HRP4**	0	0	0	0			
Introduction of a shared value system		**HRP5**	0	0	0	0			
Introduction of a shared value system		**HRP6**	0	0	0	0			
Labour relations		**HRP7**	0	0	0	0			
Personnel Administration		**HRP8**	0	0	0	0			
Occupational Health: Awareness		**HRP9**							
Occupational Health: Risk Medicals		**HRP10**	0	0	0	0			
Occupational Health: Risk Assessments		**HRP11**							
Skills Development: Training of Employees		**HRDP1**	0	2000000	0	0			
Skills Development: Learnerships		**HRDP2**							
Skills Development: Skills Programmes		**HRDP3**							
Skills Development: Councillors' Training		**HRDP4**							
Skills Development: Internships		**HRDP5**							
Skills Development: Employee Study Assistance		**HRDP6**							
Skills Development: External Bursaries		**HRDP7**							
Introduction of Employee Assistance Program (EAP)		**HRP13**	0	0	0	0			
HR Information systems		**HRP14**	0	0	0	0			
HR Budget		**HRP15**	0	0	0	0			
Processes, Procedures & Policies		**HRDP8**	0	0	0	0			
Overtime		**HRP16**	0	0	0	0			
Cost Containment		**HRP17**	0	0	0	0			

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Budget Spend		**HRP18**	0	0	0	0			
Budget		**HRP19**	0	0	0	0			
Asset Control		**HRP20**	0	0	0	0			
Management Control		**HRP21**	0	0	0	0			
Qualified Management		**HRDP10**	0	0	0	0			
Recruitment and selection strategy		**HRP22**	0	0	0	0			
Motivated staff		**HRDP9**	0	0	0	0			
Overtime		**HRM30**	0	0	0	0			
TOTAL			**0**	**2000000**	**0**	**0**			

INFORMATION MANAGEMENT

Plan 4: Good Governance (institutional and public participation)

City Goal/s: A well - governed City underpinned by meaningful public participation

National outcome	12. A development-orientated public service and inclusive citizenship
Role of Local Government	[NO.12]-· Ensure councils behave in ways to restore community trust in localgovernment
National Outcome Outputs	[NO.12]-4. Information campaign on constitutional rights and1. Enhance the African agenda and sustainable development responsibilities
National Key Spending Programmes	[NO.12]-- Oversight of delivery agreements
Sector Plan	Information Management Plan
National Key Performance Area	Good Governance & Public Participation

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Audit Finding		**IMP1**						CNL	
Blade Server Upgrade		**IMP2**	0	0	0	0		CNL	
Un-interupted Power Supply (UPS) Replacement		**IMP3**	0	0	0	0		CNL	
Replacement of Core Switching Equipment		**IMP4**	3 000 000	0	0	0		CNL	
Replacement of personal computers		**IMP5**	3 000 000	3 000 000	3 000 000	3 000 000		CNL	
ERP System Software & Hardware		**IMP6**	55 000 000	50 000 000					
Creditors Specialised Printing		**IMP7**	100 000						
Computer Room Fire Protection System		**IMP8**	150 000						
Camera Security for DATA Centre		**IMP9**	50 000						
Electronic Access Control System for Data Centre		**IMP10**	50 000						
Time and Attendance System for Council		**IMP11**	5 000 000						
Public Address System		**IMP12**	400 000						
Extension of LAN & WAN Services to Clinics and Halls		**IMP13**	5 000 000	5 000 000	5 000 000				
Un-interupted Power Supply (UPS)		**IMP14**	2 000 000						

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Replacement of Document Management Sysytem		IMP15	5 000 000						
Recabling of LAN Infrastructure - ISO Standards		IMP16	5 000 000	5 000 000	5 000 000				
Multimedia Production Kit		IMP17	100 000						
Fixed Projection for Main Boardrooms		IMP18	1 000 000						
Portable Projectors		IMP19	100 000						
GIS Software Swop-Out		IMP20	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		IMP21						n/a	
Budget Planning in terms of the MFMA no. 56 of 2003		IMP22							
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the MFMA no. 56 of 2003		IMP23							
Asset control in terms of the financial control template as specified in the MFMA no. 56 of 2003		IMP24							
Overtime		IMP25							
		TOTAL	85 450 000	########	########	3 000 000			
Network (LAN & WAN)		IMP26	0	0	0	0			
Hardware		IMP27	2200000	0	0	0			
Software		IMP28	0%	0	0	0			
Disaster Recovery		IMP29	2000000	0	0	0			
Quality Assurance		IMP30	0	0	0	0			
Processes, Procedures & Policies		IMP31	0%	0	0	0			
Overtime		IMP32	0	0	0	0			
Cost Containment		IMP33	0%	0	0	0			
Budget Spend		IMP34	0	0	0	0			
Budget		IMP35	0	0	0	0			
Asset Control		IMP36	0%	0	0	0			
Information Centre		IMP37	0	0	0	0			
Remediation of AG's finding		IMP38	0	0	0	0			
ITIL/COBit training		IMP39	0	0	0	0			
		TOTAL	264800000	126000000	0	0			

LEGAL SERVICES & LEGISLATIVE COMPLIANCE

Plan 4: Good Governance (institutional and public participation)

City Goal/s: A well - governed City underpinned by meaningful public participation

National outcome	9. A responsive and, accountable, effective and efficient local government system
Role of Local Government	[NO.9]-·· Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues
National Outcome Outputs	[NO.9]-4. Refine ward committee model to deepen democracy
National Key Spending Programmes	[NO.9]-·· Systems improvement
Sector Plan	Communication Strategy, Legal Compliance Plan
National Key Performance Area	Good Governance & Public Participation

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Corporate and legal services		**LCP1**	0	0	0				
Corporate and legal services		**LCP2**	0	0	0				
By-law revision and updating		**LCP3**	400 000l	300 000	300 00	0			
Legislation and case law update		**LCP4**	20 000	20 000	20 000	0			
Audit Compliance in terms of the MFMA no. 56 of 2003, National Treasury Regulations 3.2.1 and the Municipal Systems Act no. 32 of 2000		**LCP5**	0	0	0	0			
Budget Planning in terms of the MFMA no. 56 of 2003		**LCP6**	0	0	0	0			
Containment of costs in order to reduce spending and/ or increase in revenue in terms of the MFMA no. 56 of 2003		**LCP7**	0	0	0	0			
Asset control in terms of the financial control template as specified in the MFMA no. 56 of 2003		**LCP8**	0	0	0	0			
Overtime		**LCP10**	0	0	0	0			
			586 000	0	0	0			

SECRETARIAT SERVICE

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Quality Manage-Minutes		**CS4**	0	0	0	0		OPEX	
Turn-Around Time for Compilation of Minutes		**CS5**						OPEX	
Decision Tracking System		**CS6**	0	R17 000	0	R20 000		OPEX	
Interpretation and Translation		**CS7**	0	0	0	0		OPEX	
Calendar of Meetings		**CS8**	0	0	0	0		OPEX	
Electronic capturing of minutes		**CS9**	0	0	0	0		OPEX	
Compilation of Agendas		**CS10**	0	0	0	0		OPEX	
Distribution of Agendas		**CS11**						OPEX	

PROJECT NAME	SDF REF	IDP NO.	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE OF FUNDING	WARD
Distribution of Minutes		**CS12**	0	0	0	0		OPEX	
Distribution of Tabled Items		**CS13**						OPEX	
Availability of minutes on intranet		**CS14**	0	0	0	0		OPEX	
Dispatch of decisions for implementation		**CS15**							
Document Management System		**CS16**	0	0	0	0			
Providing secretariat support to IDP/ Budget Izimbizo/ public meetings / workshops		**CS17**	0	0	0	0			
Printing of Agendas for meetings of EXCO, Council and Portfolio Committees		**CS18**							
Customer satisfaction with Printing department		**CS19**	R425 000	R1 000 000	R475 000	R500 000			
Printing requests from Business Units		**CS20**							

SECTION H: LONG TERMS FINANCIAL PLAN (LTFP) AND ORGANIZATIONAL SCORECARD

1. OVERVIEW

Various successful applications for grants were prepared by the Msunduzi and among those Restructuring Grant (RSG) that provided both the impetus and the funding for the implementation of systems and processes required to stabilize the City's finances. Prior to the implementation of the RSG in 2002, a number of accounts that were not reconciled for more than ten years were discovered.-

1.1 Implementation of Promis Billing System and Indigent Policy

1.1.1 Billing System: Promis System

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

1.1.2 Credit Control and Indigent Support Policy

In an aggressive approach to streamline our credit control policy, particularly with regard to disconnections, a consortium was appointed to collect outstanding debt. Although this initiative had some teething problems, it was abandoned. Due to hikes in houses, inflation, food price, petrol etc, the City had reviewed the indigent policy by revising the free basic services to houses at the value of R120 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.

It was commended the involvement and contritbutions of the administrators, their team together with the cooperation of the political leadership, management of the administration and various stakeholders brought about the turnaround of the municipality and adopted the financial recovery plan..

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 budget weremade available for comment to all stakeholders and that made our commitment as the local sphere of government to service the entire community of Pietermaritzburg in line with the 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 and subsequently by Mr S Sithole was deployed to assist the municipality to stabilize its finances and municipality as the entity. When the PIT took over, it indicated that the budget for 2009/2010 had a deficit of R521. Allegations of corruption and mismanagement were leveled against senior management and a number of them are suspended. The administration was lifted by the MEC for COGTA on December 2011.

The total budget for 2012/13 is estimated at R2.9 billion hence the capital budget for 2012/13 is estimated at R230 million. No capital projects will be funded from council's own internal funds because there are no funds available. It is further not prudent to increase external debt (loans) at this point in time. 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 R230 million.

2. ALIGNING THE BUDGET WITH THE COMMUNITY NEEDS AND MATTERS OF GOVERNANCE

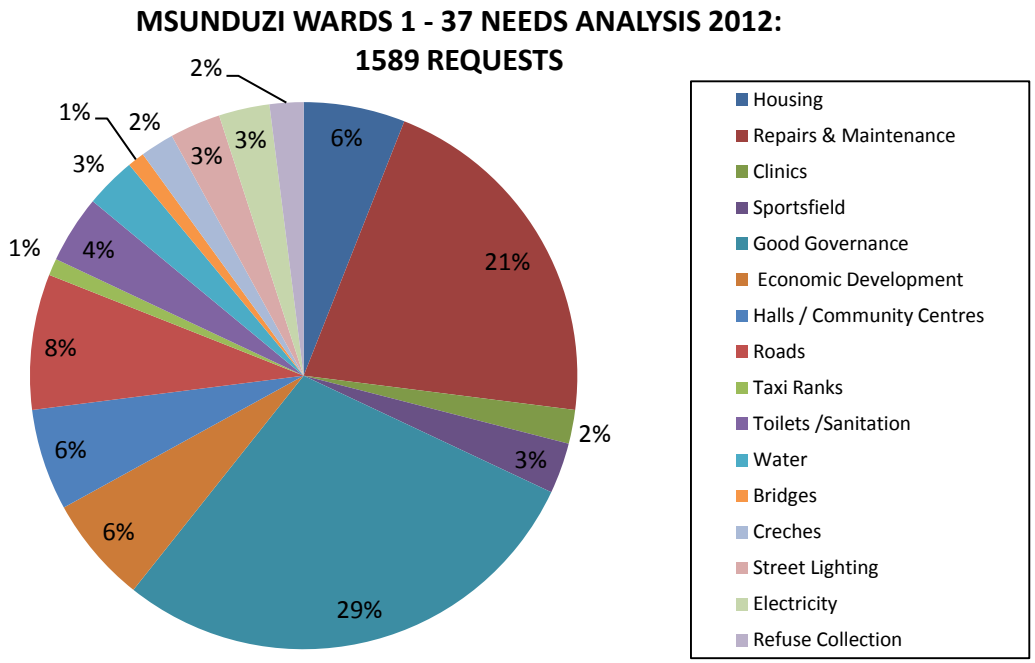
The Msunduzi Municipality is committed to redressing and addressing the needs of the citizens of the City and value the inputs that are made during the izimbizo, ward committee meetings, stakeholder consultations and concerns raised in our complaints register. During the period of May, November and December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

The Msunduzi Municipality through the Turn-around Strategy and specifically the Financial Recovery Plan as adopted by Council last year form the basis of the IDP and draft Budget for 2012/13 and beyond, is committed to turnaround the municipal financial crisis and improve the efficacy of governance and service delivery. The following observations underpin our understanding of the community needs and the needs that will be raised at the consultations scheduled for the 15 and 18th April 2012, will be analyzed and considered in the preparation of the final draft budget for 2012/13 financial year. It must be noted though that the approach to consider some of the needs raised by various stakeholders, the following approach will dictate:

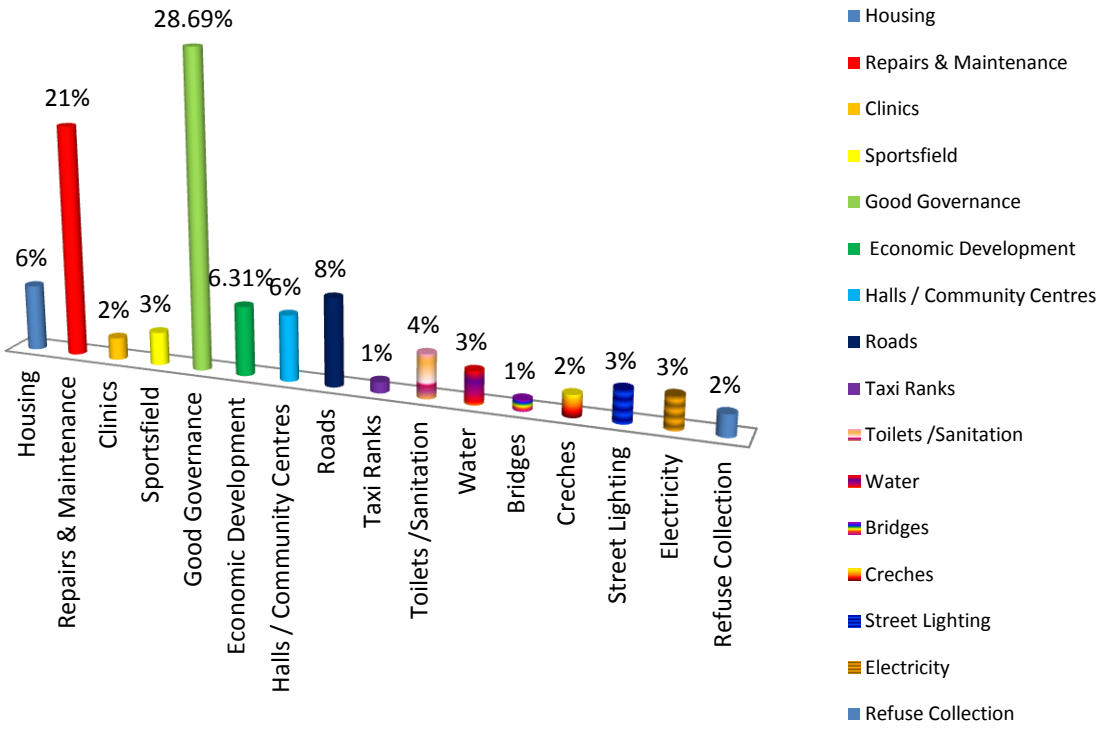
- *City-wide basedl;*
- *Management area based; and/ or*
- *Ward based.*

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

The Table below indicates issues that were raised by the community in terms of their importance; this is graphically represented as follows:



MSUNDUZI WARDS 1 - 37 NEEDS ANALYSIS 2012:
1589 REQUESTS



It is evident from graphical illustration that good governanceas is the most crutial need to be addressed especially as the municipality adapting through the transition after the administration. Before the administration, the very most pressing need was the infrastructure investment in terms of the analysis of community nee.. Maintenance and repairs stood out high and this is based on lack of maintence due to insufficient funds, Local Economic Development was also seen as a performance area that deserves urgent attention.

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 increasing Outstanding Debts
- Mid-Year Assessment 2012/13
- Write-off indigent debts.

Strategy to Reduce Debtors

- **Improve quality of billing information**
  Implementation of a new Electronic / remote meter reading system

- **Ensure performace measurement criteria**
  Implementation of performance agreements for every process manager, DMMs and managers reporting to the municipal manager

- **Fully implement the Credit Control Policy**
  including Government Departments

- **Major Review of Policies (2012/13)**
  Credit Control Policy
  Indigent Support Policy

3.2. Proposed Tariff Charges

Description	2011/12	2012/13	ESTIMATED REVENUE
Electricity-Bulk and Others	21.6%	11%	1363b
Water	7%	17%	348m
Sanitation	8%	7%	114m
Refuse	8%	7%	75m
Equitable share		7%	339m
Property Rates	7%	7%	
Total Revenue			

3.2.1 Electricity

The Eskom price of bulk electricity supplied to municipalities will increase by 17.5% on 1 July 2012. The proposed electricity tariff increase for bulk is 11.% for bulk and and other.

3.2.2 Water

An increase of 17.5 by Umgeni tariff is broken down into -6.5% Umngeni tariff increase and -11% towards the construction of Spring Grove Dam would be charged as from 1 July 2012. The Msunduzi has adjusted the water tariff by 15% (R15.00) for residential and 17% for commercial and other users for the 2012/13 budget
Water tariffs are structured to protect basic levels of service and designed to encourage efficient and sustainable consumption.

3.2.3 Sanitation

The proposed sanitation tariff increase for the 2012/13 financial year will be 7%.

3.2.4 Refuse

The proposed refuse tariff increase for the 2012/13 financial year will be7%.

3.2.5 Landfill Site

The proposed landfill site tariff increase for the 2012/13 financial year will be 7%.

3.2.6 Property Rates

The property rates revenue increase for the 2012/13 financial year will be 7%.
Property rates is the second largest revenue source totalling 19 per cent or R576 million and increases to R622 million by 2013/14.The following increases by category for the 2012/13 financial year are proposed:-

Vacant land	7%
Residential (primary rebate has been reduced by 1%)	7%
Small home business (new category)	7%
Business	7%

The Supplementary Valuation Roll will generate millions for the 2012/13 financial year.

3.2.7 Other Tariffs

The proposed on other tariff increase for the 2021/13 financial year will be 7%.

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 2012/13 was R 304.8 million in comparison to the 2012/2013 which is estimated at R339 million.

General Expenses

General expenses have been increased in line with ther National Guideline.

Repairs and Maintenance

Repairs and maintenance votes have been increased by 5% as per National Guideline. Vehicles budget were increased ac cordingly of the approved 2012/13 budget due to ageing of the existing fleet.

Lease Charges

Lease charges have been calculated according to the lease register.

- Housing rental=1.4

Interest Charges

Calculation of the above charges was based on the amortization table.

Operating Grants

Operating grants allocation to the municipality from National Treasury are as follows:

-Local Government Financial Management	R150m
-Municipal System Improvement	R800m
-EPW	R1501m

Allocation for Provincial grants amounts to millions for the 2012/13 financial year as shown on the table below.

New Votes

New votes are not included in the 2012/13draft budget due to pending valuation.

- ***Land sales: 1.3;***
- ***sales of assets:1.7;***
- ***Airport:2%; Market: 3%;***

SOURCES OF FUNDING

	Capital Budget		Opex	
Fin Man Grant			150	750
Muni System			800	
EPWP			1501	
MIG	153,399			
Neibourhood Development	700			
Equitable share			338903	
Public Transport Infra	45,000			
Electrification prg	5000			
Rural Household Infra	4500			
Total	208 ,599			

4. CAPITAL BUDGET

In terms of the Division of Revenue Act (DORA) the Msunduzi Municipality has been allocated the R208,599M as capital grants for the 2012/13 financial year .years and is 34.51 per cent less when compared to the 2011/12 Adjustment Budget. The reduction is due to various projects being finalised in the previous financial year as well as affordability constraints in the light of current economic economic circumstances.

The capital programme decreases to R230 million in the 2012/13 financial year, further decreases in 2013/14 to R215 million and in 2014/15 to R180 million. For a substantial increase of the capital budget over the MTREF the municipal council should consider additional borrowings in each of the financial years of the MTREF. The repayment of capital and interest (debt services costs) has substantially increased over the past five years as a result of the aggressive capital infrastructure programme implemented over the past three years. Consequently, the capital budget remains relatively flat over the medium-term.

Table 16 MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

KZN225 Msunduzi - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Corporate Services and Planning		–	7,270	3,550	26,350	12,824	12,824	12,824	–	–	–
Vote 2 - Financial Management Area		–	4,975	150	–	20	20	20	–	–	–
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management		–	130,370	91,807	316,316	207,136	207,136	207,136	160,117	203,879	175,003
Vote 4 - Sustainable Community Service Delivery Provision Management		–	20,110	15,638	38,207	11,460	11,460	11,460	22,815	4,000	4,200
Capital multi-year expenditure sub-total	7	–	170,000	111,149	411,213	231,441	231,441	231,441	193,933	209,879	180,203
Single-year expenditure to be appropriated	2										
Vote 1 - Corporate Services and Planning		–	–	–	–	–	–	–	3,130	–	–
Vote 2 - Financial Management Area		–	–	–	–	–	–	–	–	–	–
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management		–	–	–	–	–	–	–	13,636	3,300	–
Vote 4 - Sustainable Community Service Delivery Provision Management		–	–	–	–	–	–	–	12,296	–	–
Capital single-year expenditure sub-total		–	–	–	–	–	–	–	29,082	3,300	–
Total Capital Expenditure - Vote		–	170,000	111,149	411,213	231,441	231,441	231,441	223,014	213,179	180,203
Capital Expenditure - Standard											
Governance and administration		6,900	13,401	7,357	19,300	30,472	30,472	30,472	10,300	300	300
Executive and council			41	203		–	–	–	4,130		
Budget and treasury office		6,900	13,360	7,203	13,000	30,472	30,472	30,472	6,130	300	300
Corporate services					4,300	–	–	–			
Community and public safety		13,281	36,301	613	79,397	13,783	13,783	13,783	26,146	3,300	–
Community and social services		3,281	4,000	436	63,180	10,017	10,017	10,017	13,300		
Sport and recreation		3,000	940			1,400	1,400	1,400	7,100		
Public safety			18,100	163		–	–	–			
Housing		10,000	3,270	11		–	–	–	4,300	3,300	
Health			794		11,137	2,240	2,240	2,240	1,046		
Economic and environmental services		133,343	34,314	44,230	136,173	113,714	113,714	113,714	73,793	203,879	173,303
Planning and development		3,630	3,203			20	20	20			
Road transport		134,593	33,381	46,230	136,173	113,694	113,694	113,694	73,793	203,879	173,303
Environmental protection											
Trading services		69,494	93,413	43,413	173,241	191,479	191,479	191,479	93,303	–	–
Electricity		6,000	31,439	16,593	60,261	94,281	94,281	94,281	9,083		

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Water		9,070	16,850	10,860	106,500	20,988	20,988	20,988	40,160		
Waste water management		34,201	30,477	13,491		40,100	40,100	40,100	41,200		
Waste management			2,816	471	6,477	21,107	21,107	21,107	2,000		
Other		3,800	4,104	11,184	16,000	10	10	10	19,210	4,000	4,200
Total Capital Expenditure - Standard	3	336,317	178,002	111,249	411,210	331,441	331,441	331,441	209,014	313,279	180,208
Funded by:											
National Government		74,317	77,007	70,000	200,100	197,197	197,197	197,197	208,599	311,279	176,008
Provincial Government		12,800	1,271	11,439					21,415	4,000	4,200
Other transfers and grants				303							
Transfers recognised - capital	4	86,317	78,407	84,454	200,100	197,197	197,197	197,197	209,014	313,279	180,208
Borrowing	6	150,000	97,636	26,493	108,191	100,274	100,274	100,274			
Internally generated funds						31,870	31,870	31,870			
Total Capital Funding	7	336,317	178,002	111,249	411,210	331,441	331,441	331,441	209,014	313,279	180,208

5. OPERATING BUDGET

The operating Budget for 2012/13 financial year is estimated at R2.99 billion and the break down of it is indicated under each sector plan.

Table 4 Operating Transfers and Grant Receipts

Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		179,763	203,378	267,375	312,242	312,242	312,242	342,704	366,152	393,959
Local Government Equitable Share		176,117	199,824	267,211	304,835	304,835	304,835	338,903	363,502	391,259
Finance Management		500	750	165	1,441	1,441	1,441	1,500	1,750	1,750
Municipal Systems Improvement		400	400		790	790	790	800	900	950
EPWP Incentive								1,501		
		2,746	2,404							
Other transfers/grants					5,176	5,176	5,176			
Provincial Government:		2,075	10,548	33,467	13,889	13,889	13,889	22,500	47,573	48,099
Other transfers and grants [insert description]			9,161							
Provincial Government:				20,979	13,889	13,889	13,889			
Operating Grant - Property Rates		2,075	1,387							
Health				12,488				2,537		
Human Settlements								9,000	26,020	25,518
Arts and Culture								10,963	21,553	22,581
Total Operating Transfers and Grants	5	181,838	213,926	300,842	326,131	326,131	326,131	365,204	413,725	442,058

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Table 12 MBRR Table A1 - Budget Summary

KZN225 Msunduzi - Table A1 Budget Summary

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Financial Performance										
Property rates	395,305	404,316	414,616	516,912	521,551	521,551	521,551	565,000	594,048	624,051
Service charges	1,094,195	1,159,391	1,339,171	1,669,106	1,699,482	1,699,482	1,699,482	1,916,166	2,045,255	2,166,483
Investment revenue	19,219	15,854	12,233	15,000	15,000	15,000	15,000	12,190	12,741	13,366
Transfers recognised - operational	191,463	216,922	300,042	326,131	326,131	326,131	326,131	365,204	418,325	442,051
Other own revenue	355,119	191,395	1,514,248	191,661	161,311	161,311	161,311	332,931	346,115	419,629
Total Revenue (excluding capital transfers and contributions)	1,931,132	2,117,916	2,902,341	3,339,196	2,931,244	2,931,244	2,931,244	3,291,524	3,421,341	3,695,618
Remuneration of councillors	15,481	19,354	19,419	29,954	35,314	35,314	35,314	34,000	34,911	35,614
Depreciation & asset impairment	59,136	123,648	96,000	124,112	124,112	124,112	124,112	150,000	150,919	165,525
Finance charges	55,925	133,154	190,519	51,141	65,995	65,995	65,995	15,000	15,930	16,116
Materials and bulk purchases	693,952	806,900	994,666	1,248,500	1,253,191	1,253,191	1,253,191	1,482,000	1,582,126	1,533,919
Transfers and grants	–	2,932	3,115	4,500	4,500	4,500	4,500	4,500	4,339	4,911
Other expenditure	501,612	1,084,062	999,352	1,233,591	629,950	629,950	629,950	508,500	455,164	461,299
Total Expenditure	1,921,131	3,099,214	2,001,486	3,339,196	2,112,925	2,112,925	2,112,925	2,094,001	3,048,126	3,191,885
Surplus/(Deficit)	40,262	(981,298)	900,855	0	(181,681)	(181,681)	(181,681)	41,533	373,215	503,733
Transfers recognised - capital	591,111	1,089,81	604,654	441,318	351,841	351,841	351,841	239,914	215,319	190,305
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	631,373	(891,479)	1,505,509	441,318	215,160	215,160	215,160	271,447	588,534	694,038
Share of surplus/(deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	631,373	(891,479)	1,505,509	441,318	215,160	215,160	215,160	271,447	588,534	694,038
Capital expenditure & funds sources										
Capital expenditure	234,911	116,933	111,189	441,318	351,841	351,841	351,841	239,914	215,319	190,305
Transfers recognised - capital	64,911	109,81	64,654	390,322	301,081	301,081	301,081	239,914	215,319	190,305
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	159,000	91,626	26,805	190,081	192,314	192,314	192,314	–	–	–
Internally generated funds	–	–	–	–	51,518	51,518	51,518	–	–	–
Total sources of capital funds	234,911	116,933	111,189	441,318	351,841	351,841	351,841	239,914	215,319	190,305
Financial position										
Total current assets	519,314	484,369	423,535	1,024,914	940,913	940,913	940,913	903,550	1,035,619	1,064,821
Total non-current assets	1,950,391	6,366,605	5,361,951	1,185,925	5,185,604	5,185,604	5,185,604	1,122,190	1,090,648	1,061,124
Total current liabilities	564,922	513,902	521,489	350,191	333,995	333,995	333,995	604,480	636,520	661,171
Total non-current liabilities	1,253,901	626,364	150,408	540,341	131,159	131,159	131,159	640,954	604,339	171,511
Community wealth/Equity	119,550	661,626	655,191	59,190	55,112	55,112	55,112	53,250	56,951	50,629
Cash flows										
Net cash from (used) operating	455,931	210,324	400,903	299,510	202,484	202,484	202,484	239,260	244,912	219,241
Net cash from (used) investing	(190,219)	(321,954)	(111,189)	(411,318)	(202,564)	(202,564)	(202,564)	(239,914)	(215,319)	(190,305)
Net cash from (used) financing	50,408	154,815	(22,408)	141,319	96,111	96,111	96,111	–	–	–
Cash/cash equivalents at the year end	319,404	424,605	112,904	239,590	399,081	399,081	399,081	254	299,61	60,623
Cash backing/surplus reconciliation										
Cash and investments available	149,350	189,604	293,921	110,349	409,409	409,409	409,409	513,314	603,193	633,341
Application of cash and investments	144,962	403,932	200,196	(312,554)	(152,502)	(152,502)	(152,502)	61,904	64,933	69,154
Balance - surplus (shortfall)	(8,196)	(243,149)	93,659	422,999	632,912	632,912	632,912	512,200	539,260	564,193

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Asset management										
Asset register summary (WDV)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Depreciation & asset impairment	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Renewal of Existing Assets	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Repairs and Maintenance	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Free services										
Cost of Free Basic Services provided	[illegible]	[illegible]	–	[illegible]	[illegible]	[illegible]	–	–	–	–
Revenue cost of free services provided	[illegible]	[illegible]	–	[illegible]	[illegible]	[illegible]	–	–	–	–
Households below minimum service level										
Water:	[illegible]	[illegible]	–	1	1	1	–	–	–	–
Sanitation/sewerage:	[illegible]	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	[illegible]	[illegible]	–	[illegible]	[illegible]	[illegible]	–	–	–	–

Explanatory notes to MBRR Table A1 - Budget Summary

1. Table A1 is a budget summary and provides a concise overview of the City's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
2. The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
3. Financial management reforms emphasises the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
    a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
    b. Capital expenditure is balanced by capital funding sources, of which
        i. Transfers recognised is reflected on the Financial Performance Budget;
        ii. Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
        iii. Internally generated funds are financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.
4. The Cash backing/surplus reconciliation shows that in previous financial years the municipality was not paying much attention to managing this aspect of its finances, and consequently many of its obligations are not cash-backed. This places the municipality in a very vulnerable financial position, as the recent slow-down in revenue collections highlighted. Consequently Council has taken a deliberate decision to ensure adequate cash-backing for all material obligations in accordance with the recently adopted Funding and Reserves Policy. This cannot be achieved in one financial year. But over the MTREF there is progressive improvement in the level of cash-backing of obligations. It is anticipated that the goal of having all obligations cash-back will be achieved by 2014/15, when a small surplus is reflected.

Table 14 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

KZN203 Mandeni - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue by Vote	1									
Vote 1 - Corporate Services and Planning		–	13,487	–	6,843	450	450	–	–	–
Vote 2 - Financial Management Area		–	891,328	–	985,439	370,070	370,070	607,221	661,004	692,816
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management		–	1,348,328	–	2,214,082	2,014,771	2,014,771	2,093,808	2,428,764	2,379,306
Vote 4 - Sustainable Community Service Delivery Provision Management		–	30,616	–	22,850	29,749	29,749	13,500	21,350	22,581
Total Revenue by Vote	2	–	2,308,169	–	3,229,194	2,837,244	2,837,244	2,936,529	3,131,241	3,294,603
Expenditure by Vote to be appropriated	1									
Vote 1 - Corporate Services and Planning		–	16,912	–	212,712	184,000	184,000	196,950	208,260	218,458
Vote 2 - Financial Management Area		–	470,473	–	687,437	316,284	316,284	333,417	367,014	390,008
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management		–	1,860,208	–	2,080,076	1,987,808	1,987,808	2,048,750	2,131,165	2,236,573
Vote 4 - Sustainable Community Service Delivery Provision Management		–	391,438	–	387,839	384,710	384,710	395,587	431,680	442,043
Total Expenditure by Vote	2	–	2,739,131	–	3,229,106	2,772,803	2,772,803	2,974,707	3,048,126	3,197,486
Surplus/(Deficit) for the year	2	–	(430,961)	–	90	(135,681)	(135,681)	41,823	73,215	98,118

6. 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 2012/13 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 KPA

MSUNDUZI MUNICIPALITY LONG-TERM FINANCIAL PLAN (MLTP)

This draft Long-Term Financial Plan was developed during the IDP and Budget review process and it was used to create the budget for 2012/13, and would be adopted by Full Council before the start of 2012/13 financial year.

INTRODUCTION AND BACKGROUND

The Msunduzi Local Municipality (Msunduzi) is a Category B Municipality situated in Pietermaritzburg, which is also the Capital City of the KwaZulu-Natal Province.

Msunduzi commonly known as Pietermaritzburg or the "City of Choice" 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 Estcourt.
It is the second largest City within KwaZulu-Natal and a contributor towards 80% of the Gross Domestic Product (GDP) by the 9 largest Cities in South Africa. It is the main economic hub within the Umgungundlovu District and its location has a strong influence on regional channels of investment, movement and structuring of the Provincial spatial framework for growth and development.

The Municipality is experiencing financial challenges and recently prepared a Financial Recovery Plan (FRP) to assist it to recover from the current financial challenges and place it on a path to financial and service delivery sustainability. The Municipality is currently implementing the FRP.

During the preparation of the FRP it was reiterated that the Municipality needs to move beyond crisis and reactive management and short term planning. It was emphasised that a Long Term Financial Plan (LTFP) should be developed with clearly defined end goals that will change the future behaviour, resource allocation and growth and development of the Municipality. In addition, the LTFP should give effect to the Service Delivery Mandates of the Municipality, noting the service delivery imperatives and backlogs of Msunduzi as identified in the Integrated Development Plan (IDP).

The LTFP is primarily aimed at ensuring that the Municipality has sufficient and cost-effective funding in order to achieve its long term objectives through the implementation of the IDP and medium term operating and capital budgets.

Finally, the LTFP is intended to provide a financial and policy guideline to ensure that all future activities and planning initiatives are aligned to the LTFP so that Msunduzi can achieve sustainable Municipal service delivery and financial resilience in the long term.

OBJECTIVE OF THE LTFP

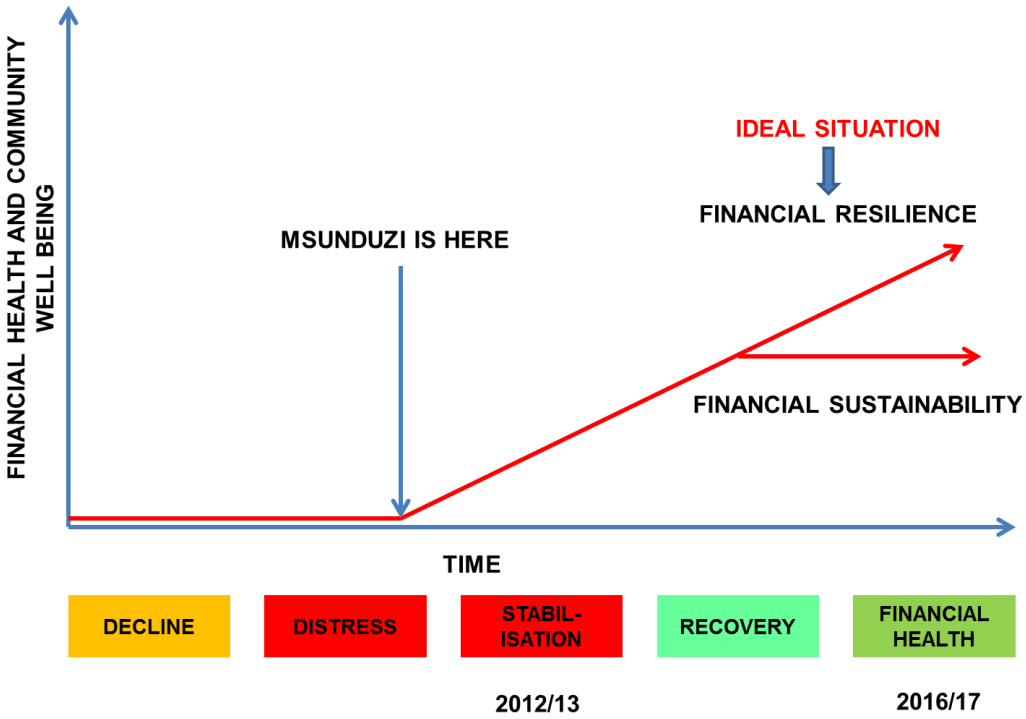
Given the purpose of the Municipality and the service delivery mandates and objectives as summarised in Section 2, the Municipality developed a LTFP to give effect to the above imperatives and challenges but in a sustainable manner and without reverting/deteriorating into a state of financial problems again.

The LTFP will be reviewed on an annual basis, and ideally all future budgets and financial planning processes must be aligned to the LTFP. In doing so, the LTFP should also be updated with at least the following information:-

- *Any direct change in financial status or internal factors, other than previously predicted, which may influence the financial status and viability of the Municipality;*
- *Any changes in the economic and socio economic environment, other than previously predicted, which may influence the financial status of the Municipality;*
- *Any changes in the revenue base or composition which may have an impact on the financial viability of the Municipality;*
- *Any changes in the National or Municipal priorities as previously identified; and*
- *Any factors which may have an impact on the ability to implement previously identified projects.*

The Msunduzi LTFP takes cognisance of the following additional factors:-

- ***A collaborative and visionary process***. The LTFP does not just forecast the status quo into the future but considers different possible scenarios and involves all stakeholders, elected officials, line departments, and the public to help identify financial issues, develop consensus strategies, and ensure a successful implementation.
- ***A combination of technical analysis and strategising***. Long-term forecasts and analysis are used to identify long-term imbalances and financial strategies are developed to counteract these imbalances or inequities.
- ***An anchor of financial sustainability and policy development.*** The plan develops big-picture and long-term thinking among elected and appointed Officials and also aims to ensure alignment and credibility of the IDP.
- ***Long term in nature.*** The plan should cover between five and ten years but some components take a longer view. For example, the plan may include a 20-year forecast of infrastructure needs. In this regard the key is to match this time horizon with the financial strategies of the Municipality.
- ***Aligned to the Financial Recovery Plan.*** The LTFP is not intended to replace the FRP but to rather supplement the FRP and the MTREF Budget of the Municipality.



Given the above, Msunduzi therefore needs to move from a point of financial problems to ensure that it attains complete financial health thereby improving service delivery to the Community it serves.

This can only be done in the medium to long term and the measure of success for Msunduzi in terms of the LTFP would be for Msunduzi to ensure that the Council's long term financial performance and position is sustainable. This will be achieved when planned long-term service delivery and infrastructure levels and standards are met:-

- *Without unplanned or sporadic increases in rates and tariffs; and /or*
- *There is no disruption or cuts to services or service delivery due to lack of infrastructure management and old or ageing infrastructure.*

- *From a policy perspective the LTFP is aimed at ensuring that the Municipality has sufficient and cost-effective funding in order to achieve its long term objectives through the implementation of the medium term operating and capital budgets. The purpose of this LTFP is therefore to:-*
- *Ensure that all long term financial planning is based on a structured and consistent methodology in order to ensure the long term financial sustainability of Msunduzi;*
- *Identify assets (including human resources) investment requirements and associated funding sources to ensure the future sustainability of Msunduzi;*
- *Identify revenue enhancement and cost saving strategies in order to improve service delivery at affordable rates and tariffs; and*
- *Identify new revenue sources as funding for future years.*

OBJECTIVES AND PRIORITIES OF THE MUNICIPALITY

The key strategic outcomes of Msunduzi that have been articulated in the 2012/13 IDP, considered and encapsulated in the LTFP includes:-

- ***Plan 1:*** *Build a strong institutional and financial base and sustainability;*
- ***Plan 2:*** *Improve quality living environments through basic access to water, sanitation, electricity, waste management, roads and disaster management;*
- ***Plan 3:*** *Provide safe, healthy and secure environment (environmental health and public safety;*
- ***Plan 4:*** *Create an environment for economic growth and development to enhance the Municipal contribution to job creation and sustainable livelihoods through a Local Economic Development Plan;*
- ***Plan 5:*** *Build a cohesive system of governance that translates deepening democracy into a meaningful sense to public participation; and*
- ***Plan 6:*** *Ensure integrated, sustainable spatial planning and development.*

The above outcomes are guided by the following principles that also underpin the LTFP to ensure alignment and consistency to all planning processes:-

- *Ubuntu: Humanity, I am what I am because of who we are*
- *Hard working: Passionate and committed to one's work*
- *Competence: Having requisite skills, knowledge behavior and appropriate attitude in executing one's work effectively and efficiently*
- *Integrity: To maintain and demonstrate good governance honesty*

CURRENT CHALLENGES WITHIN MSUNDUZI

Given the above service delivery and policy imperatives, it would be amiss not to mention the current challenges within Msunduzi, as the LTFP will also be guided by these. However, the LTFP attempts to address these challenges in a holistic and integrated manner to ensure that service delivery is improved but more importantly sustained over time.

Summary of challenges as per the initial assessments:-

- ***Organisational Structure and Human Resource Matters:*** *The current structure was approved in 2008 and contains 4 899 approved posts of which 2 947 (60%) was filled as at the end of 30 June 2011. However, it should be noted that only 3 047 (62%) of the approved positions were funded in the 2010/11 financial year and that additional provisions may need to be made for other critical posts identified. The Municipality is in the process of starting to address the funding through the 2012/13 MTREF budget.*
- ***Governance****: The area of governance and oversight within Msunduzi needs to be strengthened for improved decision making and to ensure a smooth transition to institutionalise the recovery efforts arising from the Intervention, the implementation of the FRP and this LTFP, once approved.*
- ***Infrastructure and Asset Management:*** *Infrastructure Services are provided through Sub Units for Building and Facilities Management; Electricity; Fleet; Landfill; Project Management Unit; Roads and Transportation; and Water and Sanitation but there are huge backlogs and capacity constraints.*
- ***Information Communication and Technology:*** *The Information Communication and Technology (ICT) Department is responsible for inter alia, the services of Information Communications and Technology for the entire Municipality. This includes Desktop Support, Hardware Support, Computers and Equipment Purchase, Maintenance and Management of all Systems in the Municipality. These functions/services will need to be reviewed in light of the strategic direction of the Municipality as the current arrangements within ICT will not enable optimal service delivery in the future, especially*

- *considering that there are 36 legacy systems operating in the Municipality that will need to be updated and integrated into an Enterprise Resource Planning (ERP) System relevant to the needs of Msunduzi.*
- ***Economic Development:*** *The Economic Development Department is seen as the key driver for the development and refinement of the IDP, land surveys, planning and environmental management in the Municipality but planning in the Municipality needs to be further aligned to the National, Provincial and Local imperatives.*
- ***Audit Outcome for the 2009/10 and 2010/11 Financial Years****: For the 2009/10 and 2010/11 financial years the Municipality received qualified and unqualified (with emphasis of matter) audit opinions respectively and a detailed analysis was undertaken of the matters raised by the Office of the Auditor-General but not all areas have been addressed. The Municipality is in the process of addressing the audit outcomes.*
- ***Powers and Functions:*** *It should be noted that a number of services are being rendered at significant deficits and this is due to inappropriate costing of services, inefficiencies in operations, tariff structures, poor management of Staff, etc.*
- *The operating model has not been reviewed since the establishment of the Municipality and will require review to ensure provision of core municipal services and funded mandates.*
- ***Distribution Losses:*** *According to the Audited 2010/11 Annual Financial Statements, the Municipality recorded significant electricity and water distribution losses, amounting to R82 million and R75 million in the financial years 2009/10 and 2010/11 respectively.*
- ***Financial Challenges:*** *Msunduzi has financial challenges that arise from its institutional arrangements, operations and administration. Of significance are its declining collection ratios, reducing cash balances and increase in gross debtors.*
- ***Backlogs in Service Delivery and Infrastructure:*** *A summary of backlogs as at 30 June 2011 is set out below.*

No.	Indicators	Unit of Measure/ Calculation	Annual		
			Demand	Baseline	Backlog
1	Number of Households with access to basic (or higher) levels of water	No. of Households	152 920	79 796	73 124
2	Number of households with access to free basic water	No. of Households	No Data Available	29 211	No Data Available
3	Number of Households with access to basic (or higher) levels of sanitation	No. of Households	152 920	55 468	97 452
4	Number of households with access to free basic sanitation	No. of Households	36 446	29 446	7 000
5	Number of Households with access to basic (or higher) levels of electricity	No. of Households	143 307	133 607	9 700
6	Number of households with access to free basic electricity	No. of Households	40 000	650	39 35
7	Number of Households with access to basic (or higher) refuse removal	No. of Households	108 227	61 950	46 277
8	Kilometers of new municipal roads constructed	Kilometers	2 232	1 380	852
9	Number of new houses constructed	No. of Households	56 000	29 000	27 000
10	Number of households in informal settlements provided with Water	No. of Households	Unable to determine.	10 300	Unable to determine.
11	Number of households in informal settlements provided with Sanitation	No. of Households	N/A	N/A	N/A
12	Number of households in informal settlements provided with Electricity	No. of Households	68 068	-	68 068

To address the above, the Municipality quantified the backlogs for access to new infrastructure and the refurbishment of existing infrastructure and this is set out below.

Asset	Total Backlog for Access to New Infrastructure	Annual Funding Required to Address the Total Backlog	Annual Funding Required to Address Existing Infrastructure Refurbishment	Total Annual Funding Required
Water Distribution	R396,5 m	R89,0 m	R145,0 m	R234,0 m
Sanitation	R1 073,0 m	R189,9 m	R52,4 m	R242,3 m
Roads, Stormwater and Transportation	R3 798,0 m	R106,0 m	R728,5 m	R834,5 m
Waste Management	-	R0,8 m	-	R0,8 m
Landfill Site	-	-	R5,6 m	R5,6 m
Electricity Distribution	R372,5 m	R36,3 m	R56,4 m	R92,7 m
Fleet/ Vehicles	R300,0 m	-	R105,0 m	R105,0 m
Total	**R5 940,0 m**	**R436,7 m**	**R1 078,2 m**	**R1 514,9 m**

In summary, the Municipality has determined that the total backlog for access to new infrastructure amounts to approximately R5.9 billion. The Municipality highlighted that approximately R436 million is required to address the backlog in an incremental manner, whilst the annual funding required to address existing refurbishments amounts to R1 billion. In total approximately R1.5 billion will be required annually to address these challenges.

Again, the Municipality should undertake a detailed exercise to confirm the service delivery backlogs and future IDP's and Budgets should cater for these on a prioritised basis. It should be noted that these backlogs are unlikely to be resolved in the short term given Msunduzi's financial and institutional challenges and this should at least be communicated to Communities or alternate funding sources should be investigated.

Going forward the Municipality must therefore ensure that the 2012/13 and all future IDP's includes a realistic financial plan (this LTFP updated on an annual basis after approval), covering a longer term period, to indicate how and when backlogs and other projects will be financed whilst working towards achieving financial sustainability.

This LTFP attempts to make provision for funds to be available to address some of the backlog in the medium to long term.

KEY DRIVERS FOR THE LTFP

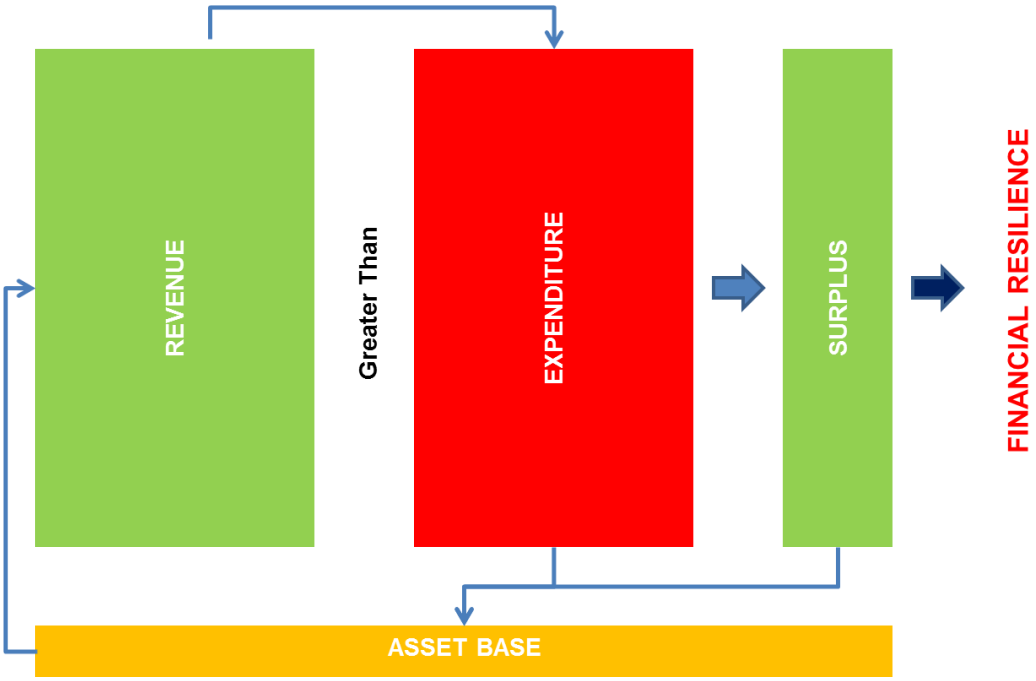
An analysis of the Municipality's balance sheet reveals a significant number of infrastructure assets such as roads, stormwater drainage, water and sewer networks, electricity networks, buildings, etc to the value of R6.4 billion as at 30 June 2011.

Due to the nature of these assets and the utilisation thereof, they require regular maintenance before eventually being renewed or replaced and it is therefore important that Msunduzi implements appropriate strategies so that the cost of these asset maintenance and renewal programmes is fairly and equitably funded between current and future users. This processes known as intergenerational equity must ensure that each generation '*pays their way*' and meet the cost of the services and community assets they consume.

To ensure that Council's long term strategies are effective it is important to be able to measure performance against such strategies and in the interests of intergenerational equity it is also important that current users pay for services consumed in such a manner that at least a *surplus* is generated to fund replacement or renewal of assets in the future but that is consumed today. In addition, a surplus is critical to fund expansion of service delivery through access to new infrastructure.

The Municipality's long term financial sustainability is in effect dependent upon ensuring that on average its expenses are less than its associated revenues and that adequate funds are directed at maintaining, growing and enhancing the asset base of the Municipality, in particular the revenue generating assets of the Municipality.

These inter-dependencies are illustrated below: -



Therefore and to give effect to the LTFP, the following key ratios have been specifically selected to drive the future strategies, policies, operations and planning of the Municipality.

The Long Term Financial Plan is drafted with the following framework and outcomes in mind:-

- *Remain consistent with the Municipality's current IDP and Priorities;*
- *To increase current service levels and standards;*
- *To increase Municipal credit rating without compromising its sustainability or the viability of its asset base;*
- *To provide for an asset replacement program over the ten year period to maintain the Municipality's infrastructure at acceptable service standards, with no large backlog of servicesTo create a surplus in the medium term (2012/13 MTREF Budget), restructure existing loans and in the long term (2015/16 MTREF Budget) externally borrow monies to fund new and upgrade assets rather than purely grant funding, noting that the Municipality will need to have sufficient cash to make payments when due;*
- *To increase revenue collection and revenue base;*
- *To optimise internal operations with a view to focus on increasing and sustaining its asset base and service delivery Departments;*
- *The Plan is a moving document and will be reviewed on an annual basis and updated on an on-going three to five year basis moving forward and the Plan will be updated to incorporate any future Council decisions on policy, priorities, new initiatives or strategic direction; and*
- *Ensure that all surplus and reserves are cashbacked.*

KEY FINANCIAL STRATEGIES OVER THE LONG TERM

Nature and Extent of Strategies Identified in the Plan

The Municipality has various strategies at its disposal to effect the changes needed for viability and sustainability of the Municipality but not all could be considered due to its' limited cashflow and institutional capacity.

Further and due to the long term nature of some of the strategies identified, the focus in the short term adopted the Pareto Principle (20% of activities that will contribute 80% to the successful implementation of the Plan) ensuring that the strategies adopted will have the greatest impact and that can be done within the financial and human resources capacity and capability at Msunduzi.

It should be noted that any other strategies not immediately addressed in this Plan should still be addressed in the long term and should not be ignored to enable a holistic and integrated and multi-pronged change to the financial and service delivery success of Msunduzi.

The strategies had to therefore ensure that the objective of a financial and service delivery turnaround can be achieved in the shortest possible timeframe and that they at least addressed the following: -

- *Reduction in expenditure on non-essentials and non-core activities and optimising current spending within the Municipality and ensuring growth, job creation and value for money;*
- *Increasing revenue through improved collections and billing efficiencies;*
- *Enhancing and sustaining the asset and revenue generating base of Msunduzi through proper asset management; and*
- *Ensuring proper administrative and governance arrangements in place to manage and address the key financial and service delivery challenges of the Municipality.*

Overview of Key Strategies Considered in the LTFP

Given the above and noting that several strategies have been developed and implemented during the intervention process but the impact of these have not fully materialised, the question that needs to be asked is whether stabilisation or recovery has been reached at Msunduzi and what impact this Plan will have on the Municipality to place it on a revised or new trajectory.
Indeed, and relative to where the Municipality was twelve months ago, it can be concluded that a degree of stabilisation has been reached, but the nature of stabilisation and institutionalisation that has taken place is not anywhere near where it can be described as being sustainable or good enough to be at a point of irreversibility, noting that it would take at least approximately three to five years for the Municipality to fully implement and benefit from this LTFP.

This Plan is therefore critical to achieve the objective of viability and sustainability, as originally envisaged. Further, and as informed by the initial assessments, the following overarching strategies to address the challenges faced by the Municipality are therefore contained in the Plan:-

The combined impacts of these strategies are intended to address the core and underlying problems, which precipitated the decline in the first instance.

Successful implementation will also require greater political oversight and efficient and effective governance arrangements to drive and sustain the implementation of the service delivery mandate and Community expectations of the Municipality.
These strategies are also intended to respond to both basic and complex challenges facing the Municipality.

Metropolitan Status and Potential Impact on Strategies

It is also emphasised that the initial decision of the Demarcation Board pronouncing that Msunduzi become a Metropolitan Municipality must also be managed going forward.

It is important to drive this process to conclusion and to ensure that all the conditions necessary for this status to be realised is indeed achieved.

Achieving a Metropolitan Status will also unlock additional revenue streams, such as sharing in the distribution of the national fuel levy, for the Municipality and further assist the Municipality on its path to recovery and sustainability.

The adoption by Council of the guiding principles and strategies set out in the LTFP and its successful implementation will ultimately be a major step towards achieving the above goal and driving the Municipality towards is potential Metropolitan Status.

SECTION 10: KEY RISKS TO THE LTFP

The LTFP proposes significant changes, particularly with regard to service delivery functions, financial administration, budgeting, financial discipline and governance. There will be a need for a regular review of the risks identified to ensure that as additional risks arise, timely mitigation strategies can be adopted and instituted.

The risks identified in the plan are summarised below: -

- **Non-implementation of Plans** - There are numerous plans and strategies developed over the years, which have not been implemented and a key risk is that implementation of strategies may still not take place. In order to mitigate this risk, the alignment and implementation of this LTFP should be regularly reported to Council.

- **Finalisation of Structure and Appointment of Key Personnel** – Msunduzi should ensure that the "operating model" of the Municipality is finalised as soon as possible and that the new structure reflects the future business of the Municipality and that key appointments are filled by 30 June 2012 to ensure ownership and accountability of the LTFP at least at Leadership level.

- **Poor Accounting and Record Keeping** - A key risk is that the outcomes of this LTFP may not be measured accurately because of poor accounting processes and the delay in the timeous updating of accounting records. Processes to update the accounting records regularly and to ensure that they remain up-to-date are required in order to mitigate this risk and the implementation of a new/updated Financial System may also go a long way to mitigate this.

- **Change Management** - From a change management perspective, urgent action is required to address some of the poor practices that may have occurred for many years and there is a need to strictly enforce new policies and procedures.

- **Community and Stakeholders** - There is a risk that there may be Community and Ratepayer resistance to certain aspects of the LTFP, such as budget cuts and the need to increase tariffs. This risk can be managed by effective, improved communication by Councillors, Officials of the Municipality and the Community. The Municipality must communicate effectively with the Community on all aspects of the Plan and provide regular feedback on progress, including the submission of this Plan to the Provincial Legislature.

These risks will require effective and focused management as their combined impact is likely to have far reaching and deleterious consequences and impact on the sustainability of the Municipality.

MONITORING AND EVALUATION

Finally, Msunduzi's financial sustainability and resilience has been planned through modelling over ten years, the focus being on its financial performance, financial position, and statement of cashflows, as attached herewith.

The LTFP is based on a number of parameters and assumptions based on Msunduzi's current position and challenges, and which have been developed to reflect a stabilisation and sustainable financial position over the planned period, also taking into account Msunduzi's drive for a Metropolitan status.

This has been done to ensure that there is adequate resources and capacity to fund Operating and Capital Expenditure. The plan also seeks to address short term challenges and to achieve long term financial sustainability, while maintaining user charges/ tariffs within acceptable levels so as not to undermine the local economy.

This LTFP will therefore have little or no value if it is not implemented and institutionalised holistically as the various components are integrated and cannot be implemented in isolation of each other even though certain aspects may only be implemented in the medium to long term.

The LTFP should also be adopted as a Policy Statement of Council and progress against the strategies set in this plan should feature as a regular item on Council's Agenda.

KEY RATIOS TO BE ADDRESSED OVER THE LTFP PERIOD									
NO	**DESCRIPTION**	**BASELINE 2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**RATIONALE**
1	Overall Payment Ratio	91.5%	92.9%	92.8%	93.3%	93.8%	94.2%	95.2%	Ensure adequate collections to sustain operations and future cash requirements for growth and development.
2	Ratio of Administratio n to Service Delivery Costs	16%	16%	14%	13%	12%	11%	10%	To ensure that adequate funds are directed to service delivery Departments rather than internal support and administration.
3	Operating Budget Implementati on Indicator	95%	95%	95%	95%	95%	95%	95%	Implement budget and achieve savings by driving internal efficiencies and productivity rather than curtailing service delivery activities.
4	Capital Budget Implementati on Indicator	90%	92%	93%	95%	95%	95%	95%	Ensure that delivery is in terms of mandate and asset plans and capital expenditure is expended efficiently and effectively.
5	Repairs and Maintenance	12%	14.4%	16.9%	10%	11%	15.9%	12%	To make adequate provision for the maintenance of Council assets at acceptable norms.
6	Salaries Ratio	25.4%	25.2%	24.7%	24%	23.2%	22.6%	22%	Direct additional spend to repairs and maintenance and debt servicing costs.
7	Borrowing Costs	21.2%	18.9%	16.9%	14.4%	12.4%	10.6%	9.1%	Reduce grant dependency and leverage “own funding” for capital expenditures while ensuring the proper costing of services/tariffs.

7. MSUNDUZI ORGANIZATIONAL SCORE CARD 2012/13-2016/17

7.1 MSUNDUZI MUNICIPALITY 1 YEAR STRATEGIC SCORECARD

THE FOLLOWING ARE KEY PERFORMANCE INDICATORS EMANATING FROM SECTION 43 OF THE LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT AND REGULATIONS 5 (1)

THESE INDICATORS MUST BE INCLUDED UNDER THE RELEVANT BUSINESS UNITS 1 YEAR STRATEGIC SCORECARDS

No.	National Key Performance Areas	Strategic Business Unit	Compulsory Key Performance Indicators	Unit of Measure / Calculations
1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Corporate Services	Budget spent on Work Skills Plan	Budgeted amount
				Actual amount spent
				Percentage spent
2			Number of people from employment equity target groups employed in the three highest levels of management	Number
3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Infrastrucuture Services	Number (as well as percentage) of households with access to potable (drinkable) water	Number
				Percentage
4			Number (as well as percentage) of households with access to sanitation	Number
				Percentage
5			Number of households with access to refuse removal at least once per week	Number
6			Number (as well as percentage) of households with access to electricity	Number
				Percentage
7		Financial Services	Percentage of households earning less than R1100 per month with access to free basic services	Percentage
8	LOCAL ECONOMIC DEVELOPMENT	Development Services	Number of work opportunities created through LED development initiatives including Capital Projects	Number
9	FINANCIAL VIABILITY AND FINANCAIL MANAGEMENT	Financial Services	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	Percentage : Total spending on capital projects divided by total capital budget x 100
10			Financial viability in terms of debt coverage	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption)
11			Financial viability in terms of cost coverage	Ratio: Available cash plus investments divided by monthly fixed operating expenditure
12			Financial viability in terms of outstanding service debtors to revenue	Ratio: Outstanding service debtors divided by annual revenue actually received for services

1 CORPORATE BUSINESS UNIT

1.1 INTERNAL AUDIT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACK-LOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
AP1	Good Governance	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 Audit plan prepared as per Internal Audit Charter	Annual Plan Approved before 30 June 2013	1	1	_	n/a	n/a	n/a	1	I/A	1 968 000	All Wards	Annual Plan & Council resolution
AP2			Compliance with Risk Management Policy	1 Risk Register (Annually)	1	1	-	n/a	n/a	100%	n/a	I/A	450 000	All Wards	Risk Register
AP3			Compliance with Anti Fraud & Corruption Policy	Establish Whistle Blowing hotline	1	Nil	1	n/a	n/a	100%	n/a	I/A	288 000	All Wards	Established Hotline

1.2 MAYOR'S OFFICE

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
PPS 10-15	Good governance and public participation	To develop accountable administration and build systems of governance that deepens democracy for meaningful public participation	To facilitate programmes and projects that encourage public engagement and administration accountability	100 % success of Mayoral supported projects	100%	50%	50%	100%	100%	100%	100%	OM	Council funding	1-37	
PPS 28				100% efficiency in planning, implementation and expenditure	100%	50%	50%	100%	100%	100%	100%	OM	Council funding	-	
				100% effectiveness of the Mayor's Office administration	100%	60%	40%	100%	100%	100%	100%	OM	Council funding	-	

1.3 SPEAKER'S OFFICE

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
PPS 7	Good Governance	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	Functioning of Ward Committee	Submission of monthly report from each ward committee	37 monthly	0	37 monthly	111	111	111	111	Office of the Speaker	Nil	All	Monthly report submitted to MANCO
PPS 7				Provision of 1 computer per ward	37	0	37	Bid Specifications	Bid adjudication	Awarding of tender	37	Office of the Speaker		All	SCM documents
PPS 7				Refurbishment of ward committee offices	37	17	20	5	5	5	5	Office of the Speaker	R400 000	Ward 1, 3,4,7,9,11, 12,1517,18,21,25,26,28,29,32, 33,34,36 & 37	SCM documents

1.4 INTEGRATED DEVELOPMENT PLAN

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
PPS 23	Good Governance	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources	Develop and approve a five year credible IDP	IDP review through the Process Plan	Credible and Simplified IDP	Adopted IDP for 2011/12	None	Process plan adopted	Draft IDP completed	IDP/Budget/PMS and SDBIP alignment facilitated	Adopted IDP	IDP	20 000	All Wards	Resolution
PPS 24	Good Governance	To ensure compliance with relevant legislation and to promote high standards of professionalism, economic and efficient use of resources	Develop and approve a five year credible IDP	Continuous engagements with public and stakeholders on developmental issues	Improve public participation through deepening democracy	Existing Stakeholders inputs	None	Public submissions IDP review and stakeholders' engaged	Stakeholder engagements conducted quarterly	Stakeholder engagements conducted quarterly	Public submissions IDP review and stakeholders' engaged	IDP	30 000	All Wards	

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
PPS 24				Legislative compliance	Legislative compliance	Published notices, adverts, submissions, documentations	None	Public notice finalized on IDP review	Public notice and public consultations		Public notice prepared and public	IDP	50 000	All Wards	
PPS 25				Revised IDP Document	Credible and Simplyfied IDP	Adopted IDP for 2011/12	None	n/a	Complete draft IDP	n/a	Finalize IDP and booklet	IDP	170 000	All Wards	
PPS 27			Complete a City Development Strategy within 12 months	Developed a 2055 City Development Strategy	A need for a long term planning development vision	CDS framework and CDS comparative studies from other cities	Non existence of a long strategic agenda	Stakeholders involvement and subject experts in developing a CDS concept facilitated	CDS strategy development process with relevant stakeholders facilitated	CDS strategy development process with relevant stakeholders facilitated	Alignment of the CDS strategic outputs with the IDP facilitated	IDP	2 000 000	All Wards	
PPS 22			Coordinate the formulation and revision of various sector plans	Completed comprehensive sector plans	Sector plans framework	Completion of various sector plans	Non existence and incomplete sector plans	Development and review of various sector plans facilitated	n/a	n/a	Updated incorporated public inputs on sector plans of the draft IDP	IDP	1 500 000	All Wards	

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
PPS 24			Facilitate and coordinate stakeholder' submissions for the delimitation of municipal boundaries	Finalised delimitation of municipal boundaries through public participation and stakeholders' involvement	MDB action plan geared towards 2016 local government elections	Feedback on submitted proposals and new submissions	None	Information decimination on sect 26 cases facilitated	Information decimination sect 28 for public hearings facilitated	Information decimination on sect 21 facilitated	Information decimination on sect 21 (5) MDB facilitated	IDP	R0.00	Concerned	

1.5 MARKETING

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
CS3	Municipal Transformation & Institutional Development	For the organization to have a Corporate Identity.	Established corporate identity for the Municipality	All departments must use the corporate Identity by the 1st of July 2014	100%	0%	100%	Service provider appointed	Draft Corporate Identity completed	Draft Corporate Identity submitted for approval	Approved Corporate Identity	Marketing and Communications	R120 000	n/a	Corporate identity.
ITP3	Social & Economic Development	To put the Msunduzi Municipality brand on the National and International platform through publicity and advertising.	Attract investment in to the City.	15% increase by end of June 2017	15%	3%	12%	City Marketing and Tourism Strategy development	City Marketing and Tourism Strategy development	City Marketing and Tourism Strategy development	Approved City Marketing and Tourism Strategy.	Marketing and Communications	nil	N/A	City Marketing and Tourism Strategy
ITP3		*To make Pietermaritzburg the destination of choice for tourists.	*To attract tourists to Pitermaritzburg	*20% increase in number of tourists visiting Pietermaritzburg	20% increase	5%	15%								

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
CS3	Good Governance	To have effective Communication for the Municipality, Internally and Externally.	Flow of information with the public and between departments	*Establishment of a Municipal Newspaper.	100%	0%	100%	Commencement of the Municipal Newspaper	Number of Publications per quarter	Number of Publications per quarter	Number of Publications per quarter	Marketing and Communications	R1.2Million	N/A	Municipal Newspaper.
CS3				*Establishment of the Municipal Communications Forum.				*TOF's of Forum	*Formation	*Functional Forum	*Functional Forum	Marketing and Communications	Nil	N/A	MCF
ITP 3	Financial Viability	For visitors to national and International events to spend time and money and sleep in the City.	Visitors sleeping and spending in the city during national and international events.	30% increase in spending by the end of June 2017. Marketing and Tourism Strategy.	50%	10%	40%	Develop Strategy.	Develop Strategy.	Develop Strategy.	Develop Strategy.	Marketing and Communications			

1.6 ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACK LOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
OPMS01, 02	Municipal Transformation & Institutional Development	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% Legal Compliance in terms of Performance Management	100% Legal Compliance in terms of Performance Management (Auditor General's Management Letters)	100%	Unfavorable AG Management Letter (Emphasis of Matter)	100%	100 %	100%	100%	100%	CBU - OPMS	R 327 500. 00	All Wards	Legal Compliance file – Council Resolutions + Reports & other documentary proofs
OPMS03, 04, 05, 06, 07, 08			Approved SDBIP together with the Budget & IDP by end of May Annually	Council Resolution	1	0	1	N/A	N/A	N/A	1	CBU - OPMS	R12 000. 00	All Wards	SDBIP File - Council Resolution + Approved SDBIP

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACK LOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
OPMS09			Annual Performance Management Framework Adopted & Implemented	Council Resolution & 100 % Implementation	1	0	1	Framework Adopted	100% Implementation	100% Implementation	100% Implementation	CBU - OPMS	Nil	All Wards	PMF File- Council Resolution

2 FINANCE BUSINESS UNIT
2.1 BUDGET & TREASURY

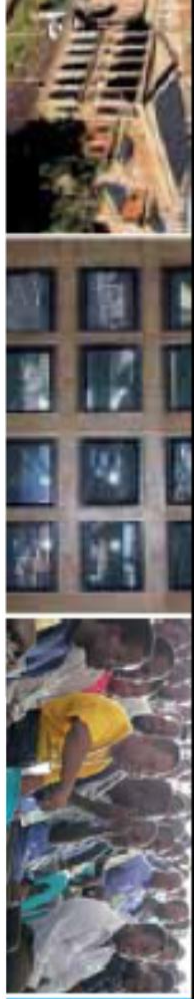
IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IRP1	Financial Viability	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Budget Policy / Guidelines	Revision of Council approved budget policy	n/a	n/a	n/a	100 %	100% implementation of the policy	100% implementation of the policy	100% implementation of the policy	Budget office	No financial implication	N/A	
IRP2			Virement Policy	Developed and approved virement policy	n/a	n/a	n/a	100 %	100% implementation of the policy	100% implementation of the policy	100% implementation of the policy	Budget office	No financial implication	N/A	
IRP5			Operational budget 2012/13 and beyond	Preparation of budget within required MFMA timframe- approval of draft at least 90 days prior to financial year, final approval 30 days prior financial year.	n/a	n/a	n/a	n/a	n/a	31-Mar	31-May	Budget office	No financial implication	N/A	
IRP 60			Financial Statements	1. Produce annual financial statements in terms of MFMA requirements; 2. Produce consolidated annual financial statements in terms of MFMA requirements	n/a	n/a	n/a	100 %	100%	100%	100%	Budget office	No financial implication	N/A	

2.2 EXPENDITURE MANAGEMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IRP 29	Financial viability and management	Cost containment strategy	1. Development and approval of cost containment strategy 2. implementation of cost containment strategy	Strategy document	High	No strategy	n/a	50 % development	100 % developed	100 % implementation	100 % implementation	Expenditure	No financial implication	N/A	
IRP 37		Compliance with MFMA and other strategies developed for the expenditure control and management	No qualification or adverse opinions from Auditor General	Clean Audit	High	Unqualified audit	n/a	100 % compliance to plan	100% compliance to plan	100% compliance to plan	100% compliance to plan	100% compliance to plan	PM Expenditue	N/A	

2.3 REVENUE MANAGEMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IRP 68	Financial Viability	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Develop and implement Revenue Policy's	Council resolution and 100% implementation	100%	nil	nil	Implement 100 % approved policies	Implement 100% approved policies	Implement 100% approved policies and review for the next year	Implement 100% approved policies and review for the next year	Income	No financial implication	All	Policies
IRP 46			Credit Control	Increase in debt collection level	100%	90%	10%	100 %	100%	100%	100%	Income	Increase in cash flow	All	Age Analysis
IRP 51			Revenue Enhancement	Cash flow	100%	nil	100%	100 %	100%	100%	100%	All Business Units	Increase in cash flow	All	Cash Flow Statement



2.4 SUPPLY CHAIN MANAGEMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IRP 14	Financial Viability	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Annual Review of Supply chain management Policy	Annual review of SCM Policy	N/A	N/A	N/A	100% SCM Policy review	100% Policy implementation	100% Policy implementation	100% Policy implementation	SCM	Nil	N/A	Council Resolution
PP1			Compilation of the procurement plan, Submit to MANCO for approval and adoption	approved Procurement Plan	N/A	N/A	N/A	100%	100% implementation of the Procurement plan.	100% implementation of the Procurement plan.	100% implementation of the Procurement plan.	SCM	Nil	N/A	MANCO Resolution
IRP 14			Implementation of SCM policy report submitted to FPC,EXCO and Full Council annually	Implementation of SCM policy report submitted to FPC,EXCO and Full Council annually	N/A	N/A	N/A	100% SCM policy implementation report	100% SCM policy implementation report	100% SCM policy implementation report	100% SCM policy implementation report	SCM	NIL	N/A	Council Resolution

2.5 FINANCIAL SERVICES

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IRP 1	Financial Viability	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Budget Policy / Guidelines	Revision of Council approved budget policy	N/A	N/A	N/A	1	N/A	N/A	N/A	FINANCIAL SERVICES	No financial implication	N/A	
IRP2			Virement Policy	Developed and approved virement policy	N/A	N/A	N/A	N/A	1	N/A	N/A	FINANCIAL SERVICES	No financial implication	N/A	
IRP3			Operational deficit	No Deficit	N/A	N/A	N/A	N/A	N/A	1	N/A	FINANCIAL SERVICES	No financial implication	N/A	
IRP4		Capital funding deficit	Capital funding deficit	No Deficit	N/A	N/A	N/A	N/A	N/A	1	N/A	FINANCIAL SERVICES	No financial implication	N/A	
IRP5		Operational budget 2012/13 and beyond	Operational budget 2012/13 and beyond	Preparation of budget within required MFMA timframe- approval of draft at least 90 days prior to financial year, final approval 30days prior financial year.	N/A	N/A	N/A	N/A	N/A	1	N/A	FINANCIAL SERVICES	No financial implication	N/A	
IRP6		Reporting & Grants	Reporting & Grants	Regular (monthly, quarterly and annually) reporting on deadlines in terms of section 71 of the MFMA.	N/A	N/A	N/A	3	3	3	3	FINANCIAL SERVICES	No financial implication	N/A	
IRP7		Maintain salary and wage curve	Maintain salary and wage curve	Maintain not more than 30% for salary and wage curve for operating budget	N/A	N/A	N/A	N/A	N/A	1	N/A	FINANCIAL SERVICES	No financial implication	N/A	

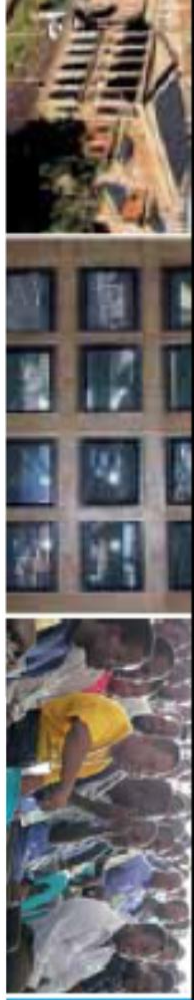
IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IRP8		Maintenance and repairs at 5%	Maintenance and repairs at 5%	Maintained at least 4% for maintenance and repairs on an operating budget	N/A	N/A	N/A	N/A	N/A	1	N/A	FINANCIAL SERVICES	No financial implication	N/A	
IRP 61	Treasury Office	Automated Cash Flow reporting	Automated Cash Flow reporting	Provide regular cash flow reports: daily; weekly; monthly; annually	N/A	N/A	N/A	12	12	12	12	FINANCIAL SERVICES	No financial implication	N/A	
IRP 61		Reconciliations	Reconciliations	Prepare monthly reconciliations on the following accounts: (i) main account; (ii) post office account; (iii) electronic account; (iv) unpaid cheque account,; (v) traffic fines account in compliance with legislation, policies and procedures.	N/A	N/A	N/A	15	15	15	15	FINANCIAL SERVICES	No financial implication	N/A	
IRP 62		Financial Control	Financial Control	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.	N/A	N/A	N/A	1	N/A	N/A	N/A	FINANCIAL SERVICES	No financial implication	N/A	

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IRP 60		Balancing of Asset Register/Asset control	Balancing of Asset Register/Asset control	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.	N/A	N/A	N/A	3	3	3	3	FINANCIAL SERVICES	No financial implication	N/A	
IRP 61		Financial Statements	Financial Statements	1. Produce annual financial statements in terms of MFMA requirements; 2. Produce consolidated annual financial statements in terms of MFMA requirements	N/A	N/A	N/A	1	N/A	N/A	N/A	FINANCIAL SERVICES	No financial implication	N/A	

3 COMMUNITY SERVICES BUSINESS UNIT

3.1 AREA BASED MANAGEMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACK LOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
PPS 19	Institutional development and transformation	Build a cohesive system of government that translates deepening democracy into a meaningful sense to public participation.	Multi service center ready for occupation by end of the year	4 offices should ready for use by end of the year	No municipal offices in Vulindlela(Eshowe)	Nil		Paperwork prepared for expenditure committee approval	Procurement process started	Implement procurement process & implementation	Implement procurement process & implementation	Com Serv (ABM)	R350 000	Implemented in ward 6	
PPS 8	Good Governance		Institutionalization of public participation	Developed Participation Plans	Legislative requirement from Municipal Structures Act , Chapter 4	Nil	Nil	Developed participation plans	Implement participation plans	Implement participation plans	Implement Participation Plans	Com Serv (ABM)		Implemented in 37 wards	



IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACK-LOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
PPS 23	Good Governance	Build a cohesive system of government that translates deepening democracy into a meaningful sense to public participation.	Facilitation of Community based planning	8 ward plans completed	Influence IDP and IDP review	1 + 8 ward plans	28 ward plans	Develop 8 ward plans	review	review	Develop new 37 ward plans	Com Serv (ABM)	R1.7 M	Implemented in wards 10,11,12,13,20,21,22,23	

3.2 HEALTH & SOCIAL SERVICES

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
PHC 1	Social and Economic Development	To provide safe, healthy and secure environment (Environmental Health).	Provision of an effective and equitable Environmental Health Service in terms of the National Health Act No 61 of 2003	Implementation plan	Collection/ analysis of data and station maintenance in order to identify pollutants at 3 stations. (Edendale, Central CBD and Northdale	Data available only from Northdale station.	Edendale and Central CBD stations due to delay with service provider being appointed	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	COMM SERV - HSS	OPEX	All Wards	Environmental Health Sub Unit files
PHC 18	Social and Economic Development	To ensure that all communities have access to Social Services (Health Services)	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.	Monthly in-service training of staff to keep them abreast with the latest information thus ensuring competency in delivering quality Primary Health Care Services.	100%	60%	40%	Report submitted to Council	Report submitted to Council	Report submitted to Council	Report submitted to Council	COMM SERV. HSS	OPEX	Various Wards	Clinic Services Sub Unit files

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
PHC 20	Social and Economic Development	Review and implement HIV & AIDS Plan	Address social and structural drivers of HIV and TB prevention, care and impact; prevent new HIV, STI and TB infections; sustain health, wellness, ensure protection of human rights and improve access to justice	Implementation plan	Unknown	Msunduzi Municipality Ante Natal Clinic prevalence is 35.1%	Unknown	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	COMM SERV. HSS	OPEX	All Wards	HIV & AIDS Sub Unit file
3.3 COMMUNITY DEVELOPMENT LIBRARIES															
RCS 13	Basic Service Delivery	To ensure all communities have access to basic library information and social services	100% access to services	Introduction of new services and upgrade of existing services where required	Evaluation report	Evaluation report	Evaluation report	Evaluate	Evaluate	Implement	Implement	Library Services	R0.5 million	All	2012/13 budget
3.4 PARKS & RECREATION															
IEMP 1	Basic Service Delivery	To ensure that all communities have access to basic community facilities and social services	Maintenance of Municipal property grounds (grass cutting throughout the city	Square meters cut. Cycle Frequency five cuts per season	Verges, open spaces cemeteries and play lots maintained to a high standard. Cleaner environment	Three cuts per season	Three cuts	2 cuts	2 cuts	2 cuts	2 cuts	PARKS	2 900 000	ALL	Daily and weekly stats

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IEMP 2	Basic Service Delivery	To ensure that all communities have access to basic community facilities and social services	Non-Maintenance of Private vacant Properties by owners												
IEMP 3	Basic Service Delivery	To ensure that all communities have access to basic community facilities and social services	Maintenance of Regional Parks and Sports Facilities (Attractive landscaped existing community park for communities)	Upgrading and maintenance of existing community parks	Communities to have access to well maintained and safe community parks	18 community parks	All existing community parks to be upgraded and maintained								
IEMP 4	Basic Service Delivery	To promote and improve different of disciplines of sports, arts, culture and recreation to make the city a playing city	Rehabilitation of Sports and Recreation facilities: Vulindlela	Refurbish and maintain all sports facilities Vulindlela	Well maintained proper sporting facilities for use by residents in Vulindlela	28 sports facilities	All sporting facilities require maintenance and upgrading in Vulindlela					PARKS		All	
IEMP 5	Basic Service Delivery	To promote and improve different of disciplines of sports, arts, culture and recreation to make the city a playing city	All hall facilities maintained to an acceptable standard in Vulindlela	Refurbish and maintain all hall facilities in Vulindlela	Well maintained proper hall facilities for use by residents in Vulindlela	27 hall facilities	All hall facilities in Vulindlela require maintenance and upgrading					PARKS		All	
IEMP 6	Basic Service Delivery	To promote and improve different of disciplines of sports, arts, culture and recreation to make the city a playing city	Develop dedicate athletics track for the city	Develop and construct an Athletic track at Alexandra Park	A dedicate athletic track for Msunduzi	No Athletics Track in Msunduzi	To build an Athletic Track in Msunduzi	1					27 000 000		Tenders .invoices

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IEMP 7	Basic Service Delivery	To promote and improve different of disciplines of sports, arts, culture and recreation to make the city a playing city	Construction of Caluza Sports Facility	Caluza Sports Facility fully completed and functional	Well maintained proper sporting facilities for use by residents	Caluza Sports Facility	Caluza Sports Facility completely revamped	1					2 520 000		Tenders .invoices
IEMP 9	Basic Service Delivery		Develop a Arts and Culture Centre at Winston Churchill Theatre	100 % revamped facility meeting the required standards of an Arts and Culture Centre	An Arts and Culture Centre to improve the different disciplines of Arts and Culture	No Arts and Culture Centre	To completely revamp the Winston Churchill Theatre	1					10 000 000		Tenders .invoices
IEMP 8	Basic Service Delivery	To ensure that all communities have access to basic community facilities and social services	Provision of new community Parks in Greater Edendale area	Development of new Parks	Lack of Parks in Greater Edendale Area	1 Park	4 new community Parks in Greater Edendale and Vulindlela area					PARKS		ALL	
IEMP 15	Basic Service Delivery	To ensure that all communities have access to basic community facilities and social services	Cemetery to accommodate burials for 50 years	Hollingwood Cemetery fully developed and operational	Approximately 2200 graves sites are required per annum	Mountain Rise (space for four months) Azalea (space for 2 years) Snathing (closed)	Require land 309 hectares to accommodate burials for 50 years	1				PARKS	16 000 000	All	Tenders .invoices
IEMP 16	Basic Service Delivery	To ensure that all communities have access to basic community facilities and social services	2 new Cremators	Existing Macro burner repaired and maintained plus 2 additional new cremators	At least two cremators are working and functional at all times	Three cremators (One cremator functional and two non functional)	Acquire two new cremators	2				PARKS	2 800 000	All	Tenders .invoices

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IEMP 1	Basic Service Delivery	To ensure that all communities have access to basic community facilities and social services	Beautification of islands, gardens and city entrances	Attractive Landscaped islands, gardens and city entrances	Aesthetically pleasing environment	10 traffic islands with islands and main entrances to the city	All the main entrances into the city and islands requires revamping					PARKS		All	
IEMP 1	Basic Service Delivery	To ensure that all communities have access to basic community facilities and social services	Revitalization of Alexandra Park	World Class, safe Park facility for the residents	A Park that befits the status Capital City of Choice.	Alexandra regional Park	A beautiful landscaped park that is safe and secure					PARKS		ALL	
IEMP 1	Basic Service Delivery	To ensure that all communities have access to basic community facilities and social services	Attractive landscaped existing community park for communities	Upgrading and maintenance of existing community parks	Communities to have access to well maintained and safe community parks	14 community Parks	All existing community parks to be upgraded and maintained					PARKS			
IEMP 1	Basic Service Delivery	To contribute towards a safe and secure environment	All Cemeteries properly fenced	All existing cemeteries fully fenced	Cemeteries are fully fenced as per legislation	Mountain Rise, Azalea and Snathing plus community cemeteries	Existing cemeteries to be fenced					PARKS		All	
IEMP 3	Basic Service Delivery	To promote and improve different of disciplines of sports, arts, culture and recreation to make the city a playing city	All existing sports facilities maintained to an acceptable standard	Refurbish and maintain all existing sports facilities	Well maintained proper existing sporting facilities for use by residents	37 sports facilities	All existing sporting facilities require maintenance and upgrading					PARKS			

IEMP 1	Basic Service Delivery	To promote and improve different of disciplines of sports, arts, culture and recreation to make the city a playing city	All existing hall facilities upgraded and maintained to an acceptable standard	Upgrade and maintain all existing hall facilities	Well maintained proper existing hall facilities for use by residents	19 community hall and 14 local hall facilities	All existing hall facilities require maintenance and upgrading					PARKS		ALL	
IEMP 4	Basic Service Delivery	To promote and improve different of disciplines of sports, arts, culture and recreation to make the city a playing city	Development of 4 New swimming Pool in Edendale and Vulindlela	Construction of 4 New Swimming Pools in Edendale and Vulindlela	To build 4 New Swimming Pool in the previously disadvantaged communities Edendale and Vulindlela	7 existing pools	Four functional swimming pools in Greater Edendale and Vulindlela								

3.5 WASTE MANAGEMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IWMP4	Basic service delivery	Finalized IWMP	IWMP approved by council	Percentage progress in finalization process	IWMP to guide improvements and progress in Waste Management	No IWMP	100%	IWMP adapted from district	N/A	IWMP fully adopted by council	IWMP in process of implementation.	Waste mgmt	R200 000 for expert assistance.		

3.6 PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT

PSP 1	Basic Service Delivery	Provision of a safe and secure environment	Development of a community and safety plan	Community and Safety Plan	Effective Community Safety	Existing Safety plan not adequate					Development of a community and safety plan	RISK MANAGEMENT	CNL	Jan-37	

4 INFRASTRUCTURE SERVICES BUSINESS UNIT

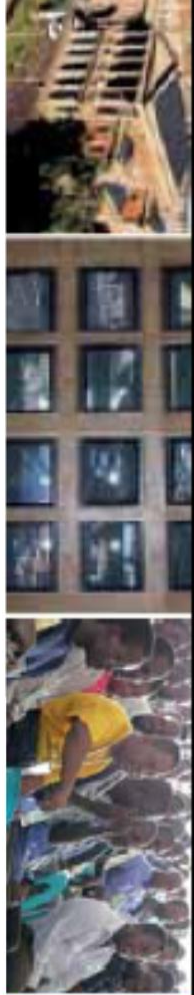
4.1 LANDFILL SITE

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACK LOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IWMP1	Basic Service Delivery & Infrastructure Devel.	Increase lifespan of Landfill Site	Completed infrastructure upgrade	Completed works i.t.o. tender document	1 Landfill Site	Non-compliance with permit.	N/A	Completion of berms/weighbridge/road rehab/site rehab/fencing.	N/A	N/A	N/A	Infra. Ser. Landfill	R2 053 000	All	Tender document/ BAC approval/ Completion certificate
IWMP1	Financial Viability	Energy Demand Management	Gas to Electricity Generation Plant commissioned	1.5 Megawatts of electricity	Renewable energy	Non-extraction of gas	Greenhouse gas emissions	Infrastructure installed	Infrastructure installed	Trials conducted	Generation of electricity	Infra. Ser. Landfill	No cost to Council	All	Gas Rights Agreement/PPA
IWMP1	Basic Service Delivery & Infrastructure Devel.	Minimise waste to Landfill	Completed MRF & OWCF	Functional MRF/OWCF	Recycle/compost 30% of waste	Non-recycling & composting	30% of recyclable waste landfilled	MRF infrastructure Installed	MRF infrastructure Installed	Operational MRF/ Completion of EIA for OWCF	Operational MRF / installation of OWCF infrastructure	Infra. Ser. Landfill/ UMDM	R1m	All	License variation/ PPP/ EIA

4.2 WATER & SANITATION

IIP5	Basic Service Delivery and Infrastructure Development	To ensure accessibility to services by all residents and investors in a fair and equitable manner	Non-Revenue Water as per IWA balance	% of Non-Revenue Water	39.60%	46.7% (2010/2011 FY)	7.10%	54.1 %	52.1 %	52.9 %	50.5%	W & S	15 000 000.00	ALL	PSC Reports, IWA Balance
IIP5			No. of km of Pipe Replaced and No of Pump Stations upgraded	km of pipe Replaced - No of Pump Stations Upgraded	3 km 1 Pump Stations	0	150 km	Consultant Appointed	Design Completed	1 km	2 km, 1 Pump Station	W & S	10 000 000.00	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31	Reports, Payment Certificates, As built Drawings

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IIP12			Infiltration Monitoring Program, Draft Infiltration Reduction Strategy	% Complete Based on Milestones	N/A	N/A	N/A	Complete terms of Reference and advertise for Specialist Consultant (25%)	Specialist Consultant appointed and commencement of Prelim Investigations (50%)	Completed Draft Prelim investigations and draft infiltration Monitoring Program (75%)	Completed Final Monitoring Program and Draft Infiltration Reduction Strategy (100%)	W & S	500 000.00	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31	Progress Reports, Bid Spec Reports, Letters of Award and Quartely Reports
IIP3			Milestones, No. of km of sewer Pipe installed	km of pipe installed	3.8km	0	5.6km	Awaiting ROD, Bid Spec Approved(Once ROD in received)	Contract Awarded, 0.8km	1 km	2 km	W & S	13 500 000.00	18	Reports, Payment Certificates, Progress Reports, As built Drawings
IIP3			Final Design and Tender Documentation for Phase 2	Percentage Complete	100%	N/A	N/A	Develop Specifications and Advertise Tender (25%)	Consultant Appointed - Complete Planning Phase (50%)	Complete Draft Design (75%)	Complete Final Design and Tender Documentation (100%)	W & S	600 000.00	16	Payment Certificates, Progress Reports, Design Drawings, Tender Document



IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IIP3	Basic Service Delivery and Infrastructure Development	To ensure accessibility to services by all residents and investors in a fair and equitable manner	Final Design and Tender Documentation for Phase 2	Percentage Complete	100%	N/A	N/A	Develop Specifications and tender Advertised (25%)	Consultant Appointed - Complete Planning Phase (50%)	Completed Draft Design (75%)	Completed Final Design and Tender Documentation (100%)	W & S	600 000.00	10	Payment Certificates, Progress Reports, Design Drawings, Tender Document
IIP3			Appoint Contractor, install 2.5km of sanitation reticulation	km of sewer installed	2.5km (of the 3.7km)	0	12km	Contract Advertised	Contractor Appointed, 0.3km	1km	1.2km	W & S	5 000 000.00	20.21	Payement Certificates, Progress Reports
IIP3			Appoint Contractor, install 5 km of sanitation reticulation	km of sewer installed	5km (of 7.2km)	0	N/A	Contract Advertised	Contractor Appointed, Completed 0.3km	completed 2.2km	completed 2.5km	W & S	10 000 000.00	23	Payement Certificates, Progress Reports
IIP12			Appoint Contractor, Reticulation Improvements 3.6km of Water Pipe, 150 house connections	% Complete	3.9km, 1450	3.6km, 210	7.5km, 1660	Contract Advertised	Contractor Appointed, Completed 1.2km Water Piping	Install 2km Water Piping	Install 0.4km Water Piping and 150 House Connections	W & S	1 200 000.00	20	Payement Certificates, Progress Reports
IIP12			Appoint Contractor, Reticulation Improvements	% Complete	N/A	N/A	N/A	Contract Advertised (25%)	Contractor appointed, (50%)	75%	100%	W & S	250 000.00	20.21	Payement Certificates, Progress Reports
IIP12			Appoint Contractor, Reticulation Improvements	km of Water Pipe	0.3km	0	9km	Contract Advertised	Contractor appointed	0.1km	0.2km	W & S	500 000.00	23	Payement Certificates, Progress Reports

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IIP12	Basic Service Delivery and Infrastructure Development	To ensure accessibility to services by all residents and investors in a fair and equitable manner	Register and Approve MIG Funding, Install 0.5 km water infrastructure	km of Water Pipe	9km	0.5km	8.5km	Dev. Bus Plan, Submit to SAC for Approval	MIG Approved, 0.2km	Complete 0.3km	0	W & S	2 000 000.00	1 to 11, 14	Payement Certificates, Progress Reports
IIP12			Register and Approve MIG Funding, Install water infrastructure	km of Water Pipe	9km	0.5km	8.5km	Dev. Bus Plan, Submit to SAC for Approval	MIG Approved, 0.2km	0.2km	0	W & S	2 000 000.00	1 to 11, 14	Payement Certificates, Progress Reports
IIP4			Completion of EIA requirements, and Final Design of Reservoir and Pipelines	EIA, Design Drawings	N/A	N/A	N/A	Submit for MIG approval for Pipelines, Appoint EIA Consultant	Completed Planning phase	Completed Prelim Design Phase	Completed Final Design and Tender Documentation, EIA	W & S	500 000.00	26	Payement Certificates, Progress Reports , Design Drawings
IIP4			Construction Milestones, cast floor slab 100% and 50% of to Reservoir Wall	% Complete	N/A	N/A	N/A	Completed Site preperation demolition of old reservoir	Cast Floor Slab (50%)	Cast 100% floor, start reservoir walls	cast 50% reservoir walls(100%)	W & S	21 219 450.00	29	Payement Certificates, Progress Reports , Design Drawings
IIP6			EXCO Adoption of Waste Water Treament Plan	Milestones	N/A	N/A	N/A	Prepare report to IS Committee	IS Resolution	Exco Resolution on Waste Water Treatment Plan	0	W & S	Nil	ALL	Reports, IS Resolution, Exco Resolution

4.3 ELECTRICITY

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
EMP 7-15	Basic Service Delivery	To provide access electricity	No. of connections done	Meet customer requests regarding electricity connections	18000	Nil	1800	design	construct	250 connections	250 connection	Elect	R5m	29	
EMP 7-15	Basic Service Delivery	To provide access to electricity in Eskom area of supply	No. of connections done	Meet customer requests regarding connection	10 000 connections	1876	10000	500	500	500	500	Eskom	Eskom to source funding from DOE	3,4,5,6.7,8,6,10 11,12,13,15,16,17,18	
EMP 3	Basic Service Delivery	Reinforce upgrade & refurbishment of medium voltage electricity network	To meet NRS047 electricity supply minimum requirements & network system strengthening	Reduction in the number of outages	n/a	Replaced 4 mini subs, 3 mounted transformers	Replacement of 20 mini subs, 30 pole mounted transformers, 50 switchgears	Procure	Procure	Replace 2/subs 3 pole mounted transformer	Replace 2/subs 3 pole mounted transformer	Elect	R100m	all	
EMP 3		Reinforce upgrade & refurbishment of high voltage electricity network	To meet NRS047 electricity supply minimum requirements & network system strengthening	Reduction in the number of outages	nil	Replacement of 2 power transformers	Replacement of 15 power transformers & associate switchgear	Design & procure	Design & procure	Design & procure	Design & procure	Elect		All	
EMP 3		To ensure accessibility to services by all residents & investors in a fair & equitable manner	Planned maintenance programme	Develop a planned maintenance programme	n/a	0	0	Develop a planned maintenance programme	Develop a planned maintenance programme	Develop a planned maintenance programme	Develop a planned maintenance programme	Elect	NIL		
EMP 12		To provide security for the community	No. of light installed	Meet customer requests for lighting	80 high-mast lights	Nil	80	Design	Procure	Install 10	Install 10	Elect	R4.6m MIG	3,4,5,6.7,8,6,10,11,12,13,15,16,17,18	

4.4 MUNICIPAL INFRASTRUCTURE GRANT & FLEET MANAGEMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACK LOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IRP6	Basic Service Delivery	Effective Project Managemetn of MIG Programme and compliance iwth MIG Grant condtiions	All projects must be registered with MIG, lsited on IDP, budgets, re-alocations, paymetn to contractors	Evaluate monthly paymetn targets, cash flows, reports to EXCO, National Treasury	100% of MIG Budget	-	-	20%	25%	25%	30%	Infrastructure Sevices PMU	R153 399 000	Various	Reports, Payment Certificates, source doucmetns, spreadsheets, project files
IIP18	Basic Service Delivery	Implementation of vehicle monitoring system	Produce reports on vehicle abuse	Produce reports on a monthly basis	High	No vehicle monitoring system in place	Not quantifiable	Obtain BAC award	Install systems in fleet	Monitor system output	Produce reports	ISF Fleet	R300 00	All	Contract document and reports
IIP24	Basic Service Delivery	Implement a vehicle service plan	Service plan for each vehicle/plant	Vehicle serviced as per plan	High	Inadequate service plan	60% of vehicles /plant behind service schedule	Develop services plan	Implement plan & distribute	Monitor & report to Units	N/A	ISF Fleet	No Cost	All	Service plan
IIP16	Basic service Delivery	Acquisition of ne w fleet	Replacement of aged fleet	Annual replacement as per program	High	Aged and redundant fleet	90% of fleet aged and redundant	Prepare tender specs	Submit to BSC & BEC	Obtain BAC award	Purchase fleet	ISF Fleet	R30m	All	Tender document
IIP25	Basic service Delivery	Implement Fleet policy	Controlled usage of fleet	Reduced maintenance costs	High	Uncontrolled and abuse of vehicles	No monitoring system in place	Submit draft policy to portfolio comm	Obtain Exco and Council approval	Implemnt policy across Council	Monitoring and reporting	ISF Fleet	No cost	All	
IIP3	Basic Service Delivery	Implement accident review comm..	Investigate all accidents/incidents	Produce monthly reports on accidents/incidents	120 accident/incident	0% of investigations into accidents/incidents	0%	Com. Set up	N/A	N/A	N/A	N/A	ISF Fleet	No cost	All

4.5 ROADS & STORMWATER

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
RAM P5	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrading of 1.5 km of gravel Horse Shoe Access Rd and passages in Imbali Stage 1 & 2 to all weather access	Km	2.3 km	0.8 km	1.5 km	Develop programme and acquire quotations.	Completed sub-base layer	Completed 1.5 km of horse shoe roads	-	Infrastructure Services R&T	1 700 000	15 & 19	1. Programme 2. Quotations 3. Order 4. Completion Certificate
RAM P7	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrading of 1.3 km of gravel Moscow Roads to all weather access	Km	1.3 km black top road with associated storm-water drainage	0	1.3 km		Tender advertised and awarded.	Commencement of construction	1.3km of blacktop road completed	Infrastructure ServicesR&T	4 000 000	12	1. Reports 2. Letter of Appointment 3. Payment certificates
RAM P15	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Rehabilitation of 1.2 km of gravel roads in Ashdown to all weather access	Km	1.2 km	0	1.2km	Development of work programme Acquiring quotations from suitable contractor	Preparation of sub-base layers	Construction of a black base layer	Completed 1.2 km road into all weather access	Infrastructure Services R&T	2 500 000	23	1. Quotation 2. Completion Certificate
RAM P16	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrading of 0.8 km of gravel Machibisa / Dambuza Roads to all weather access	Km	0.8 km	0	0.8 km	Advertised tender	Appointed contractor	Commenced with construction	Completed 0.8 km of all weather access road	Infrastructure Services R&T	2 000 000	21	1. Advert 2. Site handover minutes 3. Completion Certificate & report

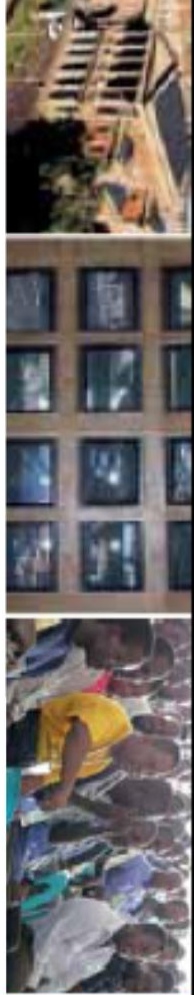
IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
RAM P1	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrade of gravel D1128 Road to all weather access	Km	3.25 km	0	3.25 km	Completed 3.25 km of all weather access road	-	-	-	Infrastructure Services R&T	3 000 000	5	Completion Certificate and report
RAM P13	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrade Station Road Bridge - EIA & Design Update	Completed Design Report & EIA approval by DAEARD with ROD for the construction of bridge, bank protection & 260m of realigned road.	New bridge, bank protection & 260m of realigned road.	0	New bridge, bank protection & 260m of realigned road.	Design Report Completed.	Draft EIA Basic Assessment Report	Submission of final EIA report to DAEARD	EIA approval by DAEARD.	Infrastructure Services R&T	100 000	11	1. Completed Design Report 2. Draft EIA Report 3. ROD from DAEARD
RAM P11	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrade of 1.0 km of gravel Haniville Internal Roads to all weather access	Km	1.0 km	0	1.0 km	Developed Work Programme Acquired quotation from approved Annual Supply contractor	Preparation /construction of base layer	Commenced with the construction of a black base layer	Completed 1.0 km of black base layer	Infrastructure Services R&T	1 500 000	29	1. Quotation 2. Time Sheets for Plants 3. Work Programme 4. Completion Certificate
RAM P31	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrading of 1.8 km Mbucwana Rd	Km	1.8 km	0	1.8 km	Completion of design Quotation for storm water adjudicated	Completed storm - water and sub-base layer	Commenced with the application of black-base layer	Completed 1.8 km of road	Infrastructure Services R&T	1 800 000	1	

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
RAMP6	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrade of Gravel Roads Edendale - Ward 22: Mthethomusha Rd, Natshi Rd, Mfeka Rd, Diphini Rd, Dennisfield Rd, Garries Ext Rd, Thula Rd, Motha Rd, Thusi Rd, Thabizo Rd, Nyala Rd, Laycentre Rd, Hadebe Rd, Eight Rd, Bhula Rd, Mofokeng Rd, Mbali Funeral Rd, Maqinase Rd 1, Maqinase Rd 2 & Ekujabuleni Home Rd by 30 June 2013	Km	1.3 km	0	1.3 km	Developed programme and quotations from Annual Supply Contractors	Completed sub-base layer	Commenced with the black-base Annual Supply Contractor	Completed 1.3 km of black-base layer	Infrastructure Services R&T	2 300 000	22	1. Programme 2. Quotations 3. Order 4. Completion Certificate
RAMP 12	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrade of Gravel Roads - Edendale: Design for Hlubi Rd, Nkosi Rd, Ntombela Rd, D. Shezi Rd, Ntshingila Rd, Mpungose Rd, Gama Rd & Thandeka Rd by 31 January 2013	Completed design report	6.0 km	0	6.0 km	Advertised and appointed a consultant	Completed Preliminary design report (PDR)	Completed detail design report		Infrastructure Services R&T	400 000	12	1. Advert 2. App. Letter 3. PDR 4. Design Report
RAMP 10	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrading of Gravel Roads - Edendale - Ward 16 - 0.87 km: Senti Rd, Sbhomora Rd, Khawula Rd & Thulani Rd	Km	8.0 km	0	8.0 km	Engage Annual Supply Contract - obtain quotation and a program	Completed 0.87 km of Sbhomora Rd into black-base surfaced road	-	-	Infrastructure Services R&T	1 200 000	16	1. Quotation 2. Programme 3. Completion Certificate

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
RNM P284	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrading of Gravel Roads - Edendale: KwaNyamazane Roads by 30 March 2013	Completed storm-water investigation and design report	Improved damaged road - 1.2 km	0	Improved damaged road - 1.2 km	Approved spec by BSC Advertised tender	Appointed Consultant	Commenced with storm water investigation and design	Completed design	Infrastructure Services R&T	500 000	13	1. Advert 2. PDR 3. Design report
RAM P8	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrading of Gravel/Grav-seal Road - Edendale: Tafuleni Road - 2.4 km	Km	2.4 km	0	2.4 km	Storm-water & quotation	Completed s/w implementation	Commenced construction	Completed 2.4 km of black base layer	Infrastructure Services R&T	3.500.000	11	Completion Certificate
RAM P2	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrading of Gravel Roads - Willowfountain: Willowfountain Main Rd, Phupha Rd & Khuzwayo Rd by 30 June 2013	Km	8.0 km	1.0 km	7.0 km	Completed Design of the Main Road Quotation for Khuzwayo Rd Preparation for Khuzwayo Rd	Completion of Khuzwayo Rd - 1.0 km Advertised & appointed a contractor for Main Road	Commenced with construction of Willowfountein Main Road	Completion of 1.0 km of Main Road	Infrastructure Services R&T	6 500 000	14	1. Design Report 2. Quotations 3. Time sheets for Plant 4. Pay Certificates 5. Completion Certificate
RAM P19	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrading of Gravel Road - Greater Edendale - Imbali BB - Phase 2: New road next to Zondi store Kancane-Kancane Rd. by 31 December 2012	Km	1.0 km	0	1.0 km	Prepared the road internally	Obtained quotes from Annual Suppliers Commenced with placing of the black base layer	Appointed Contractor	Completed 1.0 km of black-base road	Infrastructure Services R&T	1 500 000	17	1. Quotation 2. Time Sheets 3. Completion Certificate

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
RAMP3	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrading of Gravel Roads - Greater Edendale - 2.0 km: Upgrading of Mbanjwa Rd - Siyamu by 30 June 2013	Km	1.9 km	0	1.9 km	Prepared sub-base layer & storm - water quotations	Commenced with application of black-base layer	Completion of 1.9 km black-base layer	-	Infrastructure Services R&T	3 500 000	20	1. Completion Certificate 2. Time sheets
RAMP13	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Provision of 0.2 km new footpaths in Sobantu by 30 June 2013	Km	0.2 km	0	0.2 km	Develop programme and call for quotations	Preparation of base layers	Commenced with surface layer	Completed 0.2 km of footpath	Infrastructure Services R&T	200 000	35	1. Programme 2. Quotations 3. Order 4. Completion Certificate
RAMP17	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrading of Gravel Roads - Greater Edendale: Shembe Rd, Joe Ngidi Rd, Ndwendwe Rd, Mavimbela Rd, Stebhisi Link, Shandu Rd & Ntombela Rd	Km	0.5 km	0	0.5 km	Develop programme and acquire quotations from suppliers	Preparation of base layers	Completed 0.5 km of black base/ surface layer	-	Infrastructure Services R&T	664 590	12	1. Programme quotes & orders 2. Time Sheets 3. Completion Certificate
RAMP32	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	N3/Chota Motala Interchange upgrade	Km	1.5 km	0	1.5 km	Completed construction of Interchange and road works for the Municipal portion - 1.5 km	-	-	-	Infrastructure ServicesR&T	16 198 745	32, 33, 35	

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
RAMP20	Community and Social Services	To ensure that all communities have access to basic community facilities and social services	Construction of Hollingwood Cemetery	Completed cemetery with access and internal roads in terms of ROD	New cemetery	0	New cemetery	Completed design and specifications Advertised for contractor	Appointed contractor and commenced with works	Work in progress	Completed project	Infrastructure Services R&T	13 500 000	35	1. Approved spec 2. Letter of appointments 3. Programmes/ Payment Certificates 4. Completion Certificates
RSC07	Community and Social Services	To ensure that all communities have access to basic community facilities and social services	Provision of 2 new cremators	No.	2	0	2	Approved spec by BSC Advertised tender	Appointed Service Provider for Cremators	Commenced with installation of 2 cremators	Installed 2 cremators	Infrastructure Services R&T	2 800 000	35	1. Approved spec 2. Letter of appointments 3. Programmes 4. Completion Certificates
IEMP1	Community and Social Services	To ensure that all communities have access to basic community facilities and social services	Rehabilitation of 8 Public Ablution Facilities	No.	8	0	8	Approved specs for quotations	Quotations adjudicated and awarded	Commenced with rehabilitation of 8 ablution facilities	Rehabilitated 8 ablution facilities	Infrastructure Services R&T	1 500 000	27, 23, 35	



IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IIP26	Community and Social Services	To ensure that all communities have access to basic community facilities and social services	Construction of Unit 18 Community Hall	No.	1	0	1	Approved specification Advertised tender	Tender awarded Service Provider appointed	Commenced with construction	Completed Community hall	Infrastructure Services R&T	2 500 000	15	1. Approved spec 2. Letter of appointments 3. Programmes 4. Completion Certificates
IEMP 7	Community and Social Services	To ensure that all communities have access to basic community facilities and social services	Construction Caluza Sports facility - Phase 1	Phase 1 in terms of approved scope	1	0	1	Approved spec by BSC Advertised tender	Tender awarded Service Provider appointed	Commenced with construction	Completed Phase 1	Infrastructure Services R&T	3 500 000	20	
AMP18	Local Economic Development	To create an enabling environment for sustainable economic development and growth	Provision of Trade Structures for Informal Traders	No.	24	6	18	Approved spec by BSC Advertised tender	Tender awarded Service Provider appointed	Commenced with installation	Installed 18 informal trade structures	Infrastructure Services R&T	500 000	27	
RAMP 29		To provide safe, reliable and cost-effective operated public transport network system	IRPTN - DoT	Planning & Preliminary Design Report - operational plans	-	-	-	Base Data to be completed	Model development	Identification of phase 1	Completed Planning and Preliminary Design of phase 1	Infrastructure Services R&T	45 000 000	12,21,22,23,27, 32, etc.	1. Data File 2. Model 3. Analysis of Household report 4. Final Planning & Preliminary Design report.

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
RAM P30		To provide green, pedestrian friendly modernized and safe Inner City/CBD	Urban renewal project	Business Plan & Detailed Design Report	-	-	-	finalisation of business plan	Planning and preliminary design	Detailed design and procurement of Contractor	Commenced with construction	Infrastructure Services R&T	40 000 000	27, 32, 33 & 36	1. Business Plan 2. Detailed Design Report 3. Appointment letter

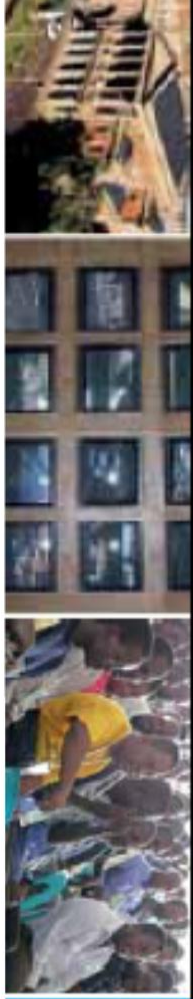
5 CORPORATE SERVICES BUSINESS UNIT
5.1 SOUND GOVERNANCE

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
CS4	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Quality Management-Minutes	All minutes signed off by all appropriate levels of authority and no material amendments at confirmation stage.	to minimize errors and reduce Council's exposure to unnecessary risk	Portfolio Committees minutes are signed off by all appropriate levels of authority	Exco and MPAC	Exco minutes are signed off by all levels of authority including the Secretariat Manager	Exco minutes are signed off by all levels of authority including the Secretariat Manager	Exco minutes are signed off by all levels of authority including the Secretariat Manager	Exco minutes are signed off by all levels of authority including the Secretariat Manager	SG	nil	All	confirmed minutes
CS6	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Tracking of decisions of Council and its committees	Decision Tracking system to be extended to the Council and Portfolio Committees.	to facilitate timesaving electronic tracking of decisions	Implementation of Decision Tracking System already effected for the Executive Committee.	extension of decision tracking system to Council and portfolio committees	extension of Decision tracking system to other committees investigated and implications reported to MANCO	System extended to Full Council	System extended to Economic Development & Infrastructure Committees	System extended to Community Services & Corporate Services Committees	SG	nil	All	decision tracking system

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
CS8	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	meetings of Council and its committees are publicised	Annual, monthly and weekly calendars of meetings specifying : venues, dates, times and responsible Committee Officers.	Stakeholders are notified in advance about all planned meetings of Council and its committees	Annual, monthly and weekly calendars of meetings specifying : venues, dates, times and responsible Committee Officers.	N/A	monthly & weekly calendars of meetings issued and posted on corporate comunication	Annual, monthly & weekly calendars of meetings issued and posted on corporate comunication	monthly & weekly calendars of meetings issued and posted on corporate comunication	monthly & weekly calendars of meetings issued and posted on corporate comunication	SG	nil	All	calendars file and corporate communications
CS9	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Electronic capturing of minutes at Council and Portfolio Committee meetings	To train all committee officers on the electronic capturing and display of minutes at all meetings of the Council, Executive Committee and Portfolio Committees.	speed up implementation of decisions	Currently only minutes of Executive Committee meetings are captured electronically at meetings.	Council and portfolio committees	1 committee officer trained on electronic capturing of minutes at current meetings of committees	1 committee officer trained on electronic capturing of minutes at current meetings of committees	1 committee officer trained on electronic capturing of minutes at current meetings of committees	1 committee officer trained on electronic capturing of minutes at current meetings of committees	SG	NIL	All	minutes

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
CS10	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Compilation of Agendas in advance of meetings	Agenda closes 10 days before all meetings and 4 days iro Exco.	to allow stakeholders enough preparation time for the meetings	Exco agendas close 4 days before Exco meetings.	Incosistency iro of Council and portfolio committees agendas.	Council & committees agendas are closed 10 days before meetings.	Council & committees agendas are closed 10 days before meetings.	Council & committees agendas are closed 10 days before meetings.	Council & committees agendas are closed 10 days before meetings.	SG	NIL	All	agendas
CS11	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Compilation of Agendas	Draft agenda items presented to chairpersons for discussion 8 days before meeting.	to receive chairpersons' approval for items	Current inconsistency in respect of compilation of agendas. Current dispatch varies from 1-7 days.	target not met due to unavailability of chairpersons	draft agenda items presented to chairpersons for approval 8 days before the meeting.	draft agenda items presented to chairpersons for approval 8 days before the meeting.	draft agenda items presented to chairpersons for approval 8 days before the meeting.	draft agenda items presented to chairpersons for approval 8 days before the meeting.	SG	NIL	All	agendas
CCS10	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Distribution of Agendas	Agenda dispatached by printing 7 days before meeting - put in councillors boxes.	to allow stakeholders enough preparation time for the meetings	Current inconsistency in respect of compilation of agendas. Current dispatch varies from 1-7 days.	target not met due unavailability of chairpersons	Agenda dispatached by printing 7 days before meeting - put in councillors boxes.	Agenda dispatached by printing 7 days before meeting - put in councillors boxes.	Agenda dispatached by printing 7 days before meeting - put in councillors boxes.	Agenda dispatached by printing 7 days before meeting - put in councillors boxes.	SG	NIL	All	agendas register
CS12	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Distribution of Minutes	Minutes dispatched 7 days after confirmation - put in Councillors boxes	speed up access to decisions of Council and its commmittees	minutes currently dispatched 7 days after confirmation	N/A	Minutes dispatched 7 days after confirmation - put in Councillors boxes	Minutes dispatched 7 days after confirmation - put in Councillors boxes	Minutes dispatched 7 days after confirmation - put in Councillors boxes	Minutes dispatched 7 days after confirmation - put in Councillors boxes	SG	NIL	All	minutes register

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
CS14	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Availability of minutes on intranet	Minutes of all Council and Committee meetings available on the intranet 7 days after confirmation	speed up access to decisions of Council and its commmittees	Only Executive Committee minutes available on intranet.	Full Council & Portfolio Committees	Minutes of Full council & portfolio committees are made available on intranet 7 days after confirmation	Minutes of Full council & portfolio committees are made available on intranet 7 days after confirmation	Minutes of Full council & portfolio committees are made available on intranet 7 days after confirmation	Minutes of Full council & portfolio committees are made available on intranet 7 days after confirmation	SG	NIL	All	intranet
CS15	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Dispatch of decisions for implementation	7 days after confirmation of minutes: the dispatch of electronic mail to departments to implement decisions.	speeding up of decision implementation	Full and Portfolio Committees	maintain consistency	electronic mail to depts to implement decisions dispatched consistently 7 days after confirmation of minutes	electronic mail to depts to implement decisions dispatched consistently 7 days after confirmation of minutes	electronic mail to depts to implement decisions dispatched consistently 7 days after confirmation of minutes	electronic mail to depts to implement decisions dispatched consistently 7 days after confirmation of minutes	SG	NIL	All	action file
CS16	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Registration of documents onn the Document Management System	Within two days of receipt, documents are registered on the Document Management System.	efficient record keeping	Ad Hoc Arrangements	registration of documents on DMS within 2 days of receipt	documents are registered on DMS within 2 days of receipt.	documents are registered on DMS within 2 days of receipt	documents are registered on DMS within 2 days of receipt	documents are registered on DMS within 2 days of receipt	SG	NIL	All	Document Management System
CS17	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Providing secretariat support to IDP/ Budget Izimbizo/ public meetings / workshops	Ensure secratriat staff attend IDP/ Budget Izimbizo/ public meetings/ workshops in order to capture the proceedings	capturing of proceedings as required by law	Target met 100%	N/A	100% secretariat support provided to IDP Budget Izimbizo/ public meetings & workshops.	100% secretariat support provided to IDP Budget Izimbizo/ public meetings & workshops.	100% secretariat support provided to IDP Budget Izimbizo/ public meetings & workshops.	100% secretariat support provided to IDP Budget Izimbizo/ public meetings & workshops.	SG	NIL	All	IDP Minutes



IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
CCS17	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Providing secretariat support to IDP/ Budget Izimbizo/ public meetings / workshops	Turn-around time for submission of finalized minutes to IDP office 7 working days.	compliance	Target met 100%	N/A	Minutes of IDP izimbizo finalized and submitted to IDP office 7 working days after imbizo.	Minutes of IDP izimbizo finalized and submitted to IDP office 7 working days after imbizo.	Minutes of IDP izimbizo finalized and submitted to IDP office 7 working days after imbizo.	Minutes of IDP izimbizo finalized and submitted to IDP office 7 working days after imbizo.	SG	NIL	All	Emails
CS19	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	providing efficient printing service to Council & business units	100% satisfaction from business units	customer satisfaction	Unknown	N/A	100% satisfactory printing service provided to Council and business units	100% satisfactory printing service provided to Council and business units	100% satisfactory printing service provided to Council and business units	100% satisfactory printing service provided to Council and business units	SG	NIL	All	complaints register
HRP5	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Introduction of a shared value system	Approved Service Charter communicated to all	Principled staff	Lack of values	approved charter	Work shop draft	Final Draft	works hop final draft	approval	BATHOPELE	50000	All	Charter

5.2 LEGAL SERVICES

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
LCP4	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	By-law revision and updating	9 bylaws reviewed		Have commenced revision on 9 bylaws			9 bylaws reviewed						

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
LCP4	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Legislation and case law update	Acquire: (a) 1 x complete set of South African Law reports; (b) 1 x complete set of Butterworth Legislation		COMPLETE			Acquire: Legislation						

5.3 INFORMATION COMMUNICATION TECHNOLOGY

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IMP1	Institutional Development and Transformation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city.	Remediation of AGs Audit	Clean Audit 2013	31	Only 3 approved policies in place.	31	31 Policies approved and implemented.	Camera system installed in main Data Centre.	Biometric Access Control installed on Data Centre entrance	Halon Gas system replaced in Data Centre	ICT	450000	N/A	Policy documents and supplier invoices.
IMP5			Adequate resourcing of ICT equipment	All equipment fully functional	1	Obsolete and end-of-life PCs and Creditors printer	1	Heavy duty printer installed in Creditors section	Tender published for purchase of 200 PCs	Evaluation and Award	200 PC installed by 30 June 2013	ICT	2100000	N/A	Tender Document and Invoice from supplier

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IMP28	Institutional Development and Transformation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city.	Systems Integration	Financial management system replaces PROMIS	1	38 disparate and un-integrated systems	1	Tender Published by 31 July 2012	Tender Evaluated and Vendor presentations done	Tender awarded and Hardware is installed	FMS Base module implemented.	ICT	15000000	N/A	Tender Document and Invoice from supplier
IMP1			System Security	No instances of our networks being hacked or attacked and recovery form a disaster is quick and easy.	1	Non-existent DRP, no backup plan	1	Approved DRP and Backup Policy in place.	DRP Server installed off-site to the main Data Centre preferably in Electricity 1 st Floor.	Mirror software installed and commissioned.	DRP tested every three (3) months	ICT	450000	N/A	Approved Policy documents and Invoice from supplier. DRP Test results
IMP11			Time and Attendance System	Purchase and Installation of Council-wide Time and attendance system	1	Manual system without no controls.	1	Concepts and alternatives investigate with Vendors.	Tender prepared and published.	Bid Evaluation, Adjudication and award Implementation	Implementation done at PNC, ASC and City Hall.	ICT	5500000	N/A	Tender Document and Invoice from supplier

5.4 HUMAN RESOURCES MANAGEMENT, ORGANIZATIONAL DEVELOPMENT, SKILL DEVELOPMENT & OCCUPATIONAL HEALTH

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACK LOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
HRP1	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Legislation, Policies and Collective Agreements	18 HRM policies Approved-	Develop an HR policy document	HR Policies exist, but needs revision	Approval	draft	consultation	18 Approved	Develop HR Policy Document. HR Policies on-line	CORP	Nil Required	N/A Internal	Policy Document
HRP2	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Revision of Organisational Structure	Approved organisational structure	Effective approved Structure	Ineffective structure	Approved organisational structure	Structure reviewed and drawn	Draft Structure	consultation	Approved Structure	HRM	Nil Required	N/A Internal	Approved Structure
HRP5	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Introduction of a shared value system	Approved Inernal Staff Service Charter (HR)	Principled staff	Lack of values	No Internal Charter	Develop Internal Charter	Draft Charter	Approved	Communicate to Staff	HRM	Nil Required	N/A Internal	Internal Charter
HRP7	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Labour relations	Workshops on Collective agreements and Internal Policies to all Business Units	Good labour relations	Manageable relations	Workshops on Collective agreements and Internal Policies to all Business Units	CBU and Corp S	ED & G and Finance	Com m S & SE	IS	ER	Nil Required	N/A Internal	Presentation / Registers

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
HRP7	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Labour relations	1 Industrial Action Strategy	Good labour relations	Manageable relations	Develop Industrial relations Strategy. Approved and Implemented	Draft Strategy	Approve, Communicate and implement	Implement Quarterly reporting	Implement Quarterly reporting		Nil Required	N/A Internal	Strategy Document
HRP8	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Personnel Administration	Employment policy and procedures	Swift Filling of vacancies	Below acceptable	Employment policy and procedures	Approved Employment Policy	Draft Process Manuals	Approved	Review	Personnel	Nil Required	N/A Internal	Personnel Process Manual
					Exit Interviews	Below acceptable	Nil	Develop Questionaire	Implement Quarterly reporting	Implement Quarterly reporting	Implement Quarterly reporting	Personnel	Nil Required	N/A Internal	Quarterly Reprts
HRP9	Institutional Development and Transformation	Improve working conditions, safety and capacity of our workforce.	Occupational Health Awareness	2 Occupational and Health awareness events per annum.	Heath Aware employees	unknown	2 awareness events	Event Planning	1 awareness event	Event Planning	1 awareness event	OCC	200000	N/A Internal	Reports
HRP10			Occupational Health: Risk Medicals	50% Annual Risk employees medicals conducted	Compliance with Occ Policy and Legislation	More focus on Primary Health than Occupational Health	80% Annual Risk employees medicals conducted	100% Risk Employees Identified.	Database Maintainance	Database Maintainance	Database Maintainance	OCC	200000	N/A Internal	Medicals
								50% Risk Medicals	50% Risk Medicals	50% Risk Medicals	50% Risk Medicals			N/A Internal	
HRP 11	Institutional Development and Transformation	Improve working conditions, safety and capacity of our workforce.	Occupational Health: Risk Assessments	Annual Risk Assessments of Depot, Parks Traffic and Fire work environments	Compliance with Occ Policy and Legislation	More focus on Primary Health than Occupational Health	80% Annual Risk employees medicals conducted	100% Risk Environments Identified.	Database Maintainance	Database Maintainance	Database Maintainance	OCC	200000	N/A Internal	Assessment Reports
								100% Risk Assessments	100% Risk Assessments	100% Risk Assessments	100% Risk Assessments			N/A Internal	

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
HRD P1 - 7	Institutional Development and Transformation	Improve working conditions, safety and capacity of our workforce .	Skills Development: Learnerships	1 Learnerships	Nil	Work-Place Skills Plan submitted	Nil		1			HRD		All	Attendance Registers and contracts
			Skills Development: Training of Employees	1000 Trainined Employees	Nil	Work-Place Skills Plan submitted	Nil	250	250	250	250	HRD			
			Skills Development: Councillors' Training	37 Councillor's Trained	Nil	Work-Place Skills Plan submitted	Nil	10	9	9	9	HRD		All	
			Skills Development: Internships	Appoint 20 Interns	Nil	Work-Place Skills Plan submitted	Nil			20		HRD		All	
			Skills Development: Employee Study Assistance	15 employees awarded Study Assistance.	Nil	Work-Place Skills Plan submitted	Nil			15		HRD		N/A Internal	
			Skills Development: External Bursaries	10 External Bursaries.	Nil	Work-Place Skills Plan submitted	Nil			10		HRD		All	
	Institutional Development and Transformation	Improve working conditions, safety and capacity of our workforce .	Skills Development: Apprenticeships in Critical and Scarce Skills Areas.	2 Apprenticeships	Nil	Work-Place Skills Plan submitted	Nil		2			HRD		All	
			Skills Development: Skills Programmes for Community Members	2 Skills Programmes	Nil	Work-Place Skills Plan submitted	Nil		1		1	HRD		All	
			Training Budget	100% spent	Nil	Work-Place Skills Plan submitted	Nil	25% Training budget spent	25% Training budget spent	25% Training budget spent	25% Training budget spent	HRD		All	
HR13	Institutional Development and Transformation	Improve working conditions, safety and capacity of our workforce .	Introduction of Employee Assistance Programme	Approved EAP Policy	Effective EAP	Non management of staff welfare	Approved EAP Policy	Approved EAP Policy	Provision for EAP on structure		Approved Structure	HRM	Nil Required	N/A Internal	EAP Policy

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
HRP14	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	HR Information Systems	Post Establishment; uploaded to payday	Accurate HR Data	Non availability of correct HR data	Accurate HR Data	Establish Accurate Post Establishment	Upload Post Establishment	Formalise processes for proper records maintenance	Maintenance of Post Establishment	HRM	100000 Payday licences	N/A Internal	Post Establishment
HRP14	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	HR Information Systems	Qualifications uploaded to payday	Accurate HR Data	Non availability of correct HR data	Accurate HR Data	Establish and verify Accurate Qualifications	Upload Qualifications	Formalise processes for proper records maintenance	Maintenance of Qualifications database	HRM		N/A Internal	Qualifications Database
HRP14	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	HR Information Systems	Annual Leave and Sickleave uploaded to payday	Accurate HR Data	Non availability of correct HR data	Accurate HR Data	Centralise Leave / Sick leave	Formalise processes for proper records maintenance	Provision on structure. Upload leave records	Maintenance of leave data	HRM		N/A Internal	Leave / Sick Leave database
HRP22	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Recruitment and Selection Strategy	Approved Recruitment and selection strategy	Strategic employment processes	None	Approved Recruitment and selection strategy	Critical Posts. Review Equity Plan	Staff Retirement Plan	Bench Mark for best practice	Approved Recruitment and selection strategy	Personnel/ HRM	Nil Required	N/A Internal	Strategy

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
HRD P9	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Motivated Staff	1 Conduct climate survey in order to determine baseline	Inspired workforce	De-motivated Staff		Approved Plan	Survey Staff - Field work	Outcomes report	Change Management Plan	HRD	100000	N/A Internal	Outcomes Report
			Organisational Efficency	Approved Process Manuals: Traffic, Waste, Parks, Finance	4 Process Manuals	No Processes	No written processes	Traffic, Waste, Parks Processes Mapped	Process Manual	Finance Processes mapped	Process Manual	HRD	Nil Required	N/A Internal	Process Manuals
				Team Building for Senior Managers	Levels 1-3	None	Nil	Internal	Planning	Team Building	Monitoring and evaluation	Workshop on Ethics	150000	N/A Internal	Outcomes Report

6 DEVELOPMENT SERVICES BUSINESS UNIT
6.1 ECONOMIC DEVELOPMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
AMP 11	Social and Economic Development	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.	1000 Jobs and income opportunities from special projects and other development projects	No. of job opportunities	20000	1000	100000 %	250	250	250	250	ED&G	COGTA funding - R2,000,000	All wards	Docs infile
AMP 15	Social and Economic Development		Completed, Approved & Updated strategy	Completed strategy document	n/a	2008 Document	n/a	Review 2008 document - circulate for comment	Stakeholder consultation meetings	Final draft of strategy document	Council approval of strategy document	ED&G	No funds required.	n/a	Docs infile
AMP 9	Social and Economic Development		Facilitation of sale of industrial sites	Number of industrial sales facilitated.	16	0	Applications in circulation	4 sites facilitated	4 sites facilitated	4 sites facilitated	4 sites facilitated	ED&G	No funds required.		

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
AMP 7			Focussed visitation programme	Completion of visitation programme		Last programme in 2000	n/a	Completed programme				ED&G; DEDT	Cnl- R40,000	All wards	Docs infile
AMP 12	Social and Economic Development		Complete marketing brochure, 2 adverts	brochure and adverts		2 adverts done	brochure		Place order for 1 advert; complete draft of brochure; complete draft advert	Place order for second advert; complete draft for second advert	Brochure printed; adverts published	ED&G	Cnl - R400,000 in Industrial promotion vote	n/a	
AMP 13	Social and Economic Development	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agricultural development . . .	1 SMME trade fair for local business	Trade fair	1	Joint fair with UMDM	0%	Complete business plan	Update data base	Finalize invitations to local SMMEs	Organize trade fair	ED&G	Cnl - R300,000		Docs infile
AMP 16	Social and Economic Development		Completion of informal economy data base	Data base	High	Commenced with update	n/a	Data base 50% complete	Data base 100% complete			ED&G	No funds required.	n/a	
AMP 17			8 focussed training workshops: Health and safety, basic business, finance	No. of workshops, and traders trained	8	6 workshops	200%	2 training workshops	2 training workshops	2 training workshops	2 training workshops	ED&G	Cnl- R25,000 in Operating Costs Informal Trade vote	All wards	Docs infile
AMP 18	Social and Economic Development		100 new sites to be allocated to traders	No. Of sites	100	0	10000%	25 sites allocated	25 sites allocated	25 sites allocated	25 sites allocated	ED&G	Cnl - R60,000 in Operation costs informal trade vote		
AMP 18			Erection of 150 new trading facilities	Number of trading facilities	150	0	15000%	37 trading stalls erected	37 trading stalls	38 trading stalls	38 trading stalls	ED&G	MIG - R500,000	n/a	Docs infile

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
AMP 21			Erection of 100 "no trading signage"	Number of signs erected	100	0	10000%	25 signs erected	25 signs erected	25 signs erected	25 signs erected	ED&G	MIG - R260,000	All wards	
AMP 22	Social and Economic Development		Upgrading of 2 satellite markets (Kwa-Shange & Kwa Mncane)	Upgraded markets	2	n/a	n/a	Completed business plan	Submission to NDA for funding	Issue of tender for works	Appointment contractor, works commence	ED&G	NDA funding- R2,000,000	4 and 8	Docs infile
AMP 23	Social and Economic Development	To stimulate economic growth and development in township areas.	Upgrade of Twala Road, and provision of upgraded facilities.	Redeveloped Twala Road, and upgraded facilities.	n/a	n/a	n/a	Re-advertisement of tender	Appointment of contractor; commencement of works	Continuation of works	Completion of works	ED&G	NDPG funding - R9,000,000	22	
AMP 24	Social and Economic Development	To enhance sustainable tourism by promoting the heritage of the city, and surrounding areas.	Completion of new tourism facility	Completed building	n/a	n/a	n/a	75% of construction completed	100% of construction completed			ED&G	Cnl capex R2,500,000	25	Docs infile
AMP 33	Social and Economic Development	To enhance sustainable tourism by promoting the heritage of the city, and surrounding areas.	Review Freedom Square concept plan and complete business plan for piazza and parking	Business plan	n/a	n/a	n/a	Appointment of Freedom Square Consortium	Completed business plan			ED&G	Cnl opex R100,000	25	

6.2 MARKET

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IRP71			Repair floor cleaners	100% complete	2	1	1		Repairs complete				30 000	all	Contract documentation
			Repair security cameras	100% complete	1 system	0	1 system		Repairs complete				90 000	All	Contract documentation
			Repair security cameras	100% complete	1 system	0	1 system		Repairs complete				90 000	All	Contract documentation
		To ensure acquisition, maintenance, upgrades and repairs of Msunduzi Municipality's assets	Upgraded Fresh mark system	Implement Project Refresh	New system	Existing system	Project refresh				Project complete		750 000	all	Contract documentation
	Revenue Enhancement	To manage the city finances efficiently	Market: review internal controls	Develop tenant register and increase lettings	1 tenant register	0	1 register		Project complete						all
IRP59,		To manage the city finances efficiently	Market: review internal controls	Establish financial procedure manual for all financial processes	1 procedure manual	Operations manual and some policies exist	1 full financial procedure manual		Project complete						all

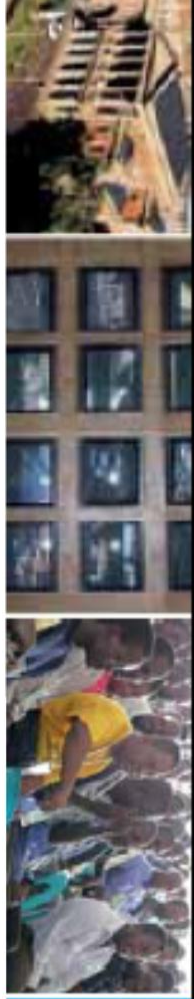
6.3 REAL ESTATE & VALUATIONS

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
AMP 8	Social & Economic Development	Job creation Expansion of rates base	Sale of commercial land	Sale of 2 commercial sites	Dictated by market	2 commercial sites	nil	Departmental circulation	Council approvals	Bid spec approval and advertise tender	Evaluate tender and obtain BAC award Sale agreement	Real estate	R 50 000 for adverts	All	
AMP 9		Job creation and expansion of rates base	Sale of industrial land	Sale of 8 industrial sites	Dictated by market	16 sales	8 sales	1 sales	1 sales	1sales	1 sales	Real estate	Nil Buyer pays costs	All	
AMP 39	Good governace	Compliance with MPRA	New GV for implementation July 2014	60% of project to be completed by June 2013	Legal compliance	Last GV completed in 2008	nil	Data collection and land audit	Data collection and land audit	Market analysis and reports	Value generation	Valuation unit	R 11.2 mil	All	
AMP 8	Social & Economic Development	Job creation Expansion of rates base	Sale of commercial land	Sale of 2 commercial sites	Dictated by market	2 commercial sites	nil	Departmental circulation	Council approvals	Bid spec approval and advertise tender	Evaluate tender and obtain BAC award Sale agreement	Real estate	R 50 000 for adverts	All	

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
AMP 9	Good governace	Job creation and expansion of rates base	Sale of industrial land	Sale of 8 industrial sites	Dictated by market	16 sales	8 sales	1 sales	1 sales	1sales	1 sales	Real estate	Nil Buyer pays costs	All	
AMP 39	Spatial Planning	Compliance with MPRA	New GV for implementation July 2014	60% of project to be completed by June 2013	Legal compliance	Last GV completed in 2008	nil	Data collection and land audit	Data collection and land audit	Market analysis and reports	Value generation	Valuation unit	R 11.2 mil	All	

6.4 AIRPORT

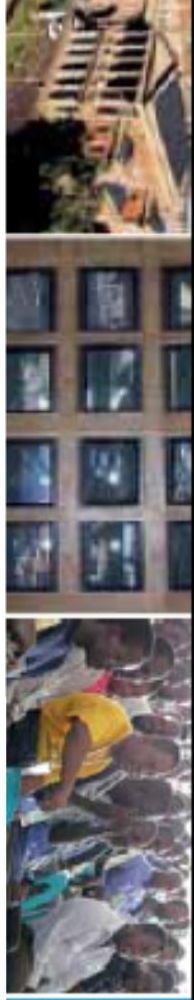
IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACK LOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
AMP 4	Social and Economic Development	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives, informal traders and agricultural development.	Develop an Airport Master Plan	Airport Master Plan	100% Completed and approved by Dec 2012	n/a	n/a					KZN TREASURY/ ED&G	KZN TREASURY		



6.5 PLANNING & HOUSING

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IHDM 30	Basic Service Delivery	To eradicate the housing backlogs by 2014 and to improve the living conditions by providing incremental housing solutions with access to basic services, secure tenure, quality homes, and human settlements inclduign improving accessibility and social facilities such as parks, swimming pools, sporting facilities, etc. : HOUSING DELIVERY	Feasibility studies for Housing Projects	Achieve Milestones identified under Q1 to Q4 for 5000 sites.	16 000	3 000	13 000	Appoint IA	Prepare feasibility reports	Prepare feasibility reports	Submit Stage 2 Application to DOHS	ED	R4 884 000 (DOHS)	10, 12, 14, 15, 16, 18, 21, 22, 26, 35, 37	Appointment letter, and Project Status Reports.
IHDM 5-20			Planning & Design for Housing Projects.	2000 Sites	14 000	0	14 000	500	500	500	500	ED	R7 600 000 (DOHS)	10, 23, 29, 37.	Project Status Reports.
			Construction of Services (Water, Sanitation and Roads) for Housing Projects.	2000 Sites	14 000	500	13 500	500	500	500	500	ED	R39 000 000 (DOHS)	10, 15.	
			Construction of Top Structures for Housing Projects (Excl Vulindlela Rural Project - further 25 000 houses).	2058 Houses	19 500	0	19 500	300	550	663	545	ED	R115,2mil (DOHS)	10, 11, 13, 14, 17.	
			Transfer of residential sites in Housing Projects	2000 Sites	30 000	12 000	18 000	Resolve Land Legal issues	Start to transfer 500 properties	Transfer 750	Transfer 750	ED	R1 600 000 (DOHS)	10, 15.	
IHDM 31			Informal Settlement Upgrading Programme - Rapid Assessment	67 Settlements	67	0	67	Rapid Assessment of 20 Informal Settlements.	Rapid Assessment of 20 Informal Settlements.	Rapid Assessment of 27 Informal Settlements.	N/A	ED	R500 000 (DOHS)	All	Rapid Assessment Reports.

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IHDM 31	Basic Service Delivery	To eradicate the housing backlogs by 2014 and to improve the living conditions by providing incremental housing solutions with access to basic services, secure tenure, quality homes, and human settlements including improving accessibility and social facilities such as parks, swimming pools, sporting facilities, etc.	Informal Settlement Upgrading Programme - Planning	67 Settlements	67	0	67	Prepare Plans for 10 Informal Settlements	Prepare Plans for 20 Informal Settlements	Prepare Plans for 20 Informal Settlements	Prepare Plans for 17 Informal Settlements	ED		All	Prepared Plans.
IHDM 2	Basic Service Delivery		Maintenance of current rental stock of 364 units as per maintenance plan	Rands	R15 m	R498 000	R14,5m	300 000	300 000	300 000	300 000	ED	R1.2m (CNL)	24,33	Copies of Completed Works Orders.
HSDM 23			Report Quarterly to Council on progress with transferring Rental Stock to qualifying tenants.	Quarterly Progress Reports	4 reports annually	2	4 reports annually	1	1	1	1	ED	(DOHS)	24,33	Copies Quarterly Reports.
IHDM 25	Basic Service Delivery	To ensure accessibility to services by all residents and investors in a fair and equitable manner through facilitating economic development initiatives and provision of efficient and effective infrastructure services to enchance the financial sustainability of the municipality.	To install an efficient and effective System for approval of Building Plans within legislated time frames (30 days < 500m2 and 60 days > 500m2), and for Archives to be accessible.	Achieve Milestones identified under Q1 to Q4.	Daily	Inefficient operations	Current Plan Approval and Archival system not fully operational.	Procurement Process	Procurement Process	Install System, train staff and start scanning.	Continue scanning and referencing of documents.	ED	R1 800 000 (CNL/COGTA?)	All	Copies of Procurement Documents, copies Invoices, Project Status Reports.



IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IHDM 29	Basic Service Delivery	To eradicate the housing backlogs by 2014 and to improve the living conditions by providing incremental housing solutions with access to basic services, secure tenure, quality homes, and human settlements inclduign improving accessibility and social	Obtain a Housing Needs Register database for housing applications;	Receive operational database from DOHS.	Weekly	Inefficient operations	Current Waiting List obsolete. To be replaced.	Obtain Housing Needs Register database.	-	-	-	ED	R33 106 (CNL)	All	Copies of correspondence with DOHS.
			Register at least 1000 applicants onto Housing Needs Register database.	5000 names	20 000	0	20 000	500	1 500	1 500	1 500	ED	Operational	All	Quarterly computer printout of Housing Needs Register.

6.6 GREATER EDENDALE DEVELOPMENT INITIATIVE

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
SDS1	Social & Economic Development	Upgrading of tenure and tenure rectification of anomalies	Properties upgraded to Full title, or tenure rectified	Number of properties upgraded to full title or tenures rectified	26762	21762	5000	0	0	1500	0	GEDI	DoHS grant funding and DRDLR grant funding	All 14 Greater Edendale Wards	
SDS2	Social & Economic Development	Expropriation of land for development	Number of Properties expropriated	Number of Properties expropriated	800	Nil expropriate to date	-800	0	0	63	0	GEDI	DoHS grant funding and DRDLR grant funding	All 14 Greater Edendale Wards	
SDS6	Social & Economic Development	Urban Agriculture	Creation of food gardens in wards and registration of Co Ops to enable funding to be drawn from DAEA	Number of coops registered and gardens created	100	14	86	Registration of coops with Depart of Agriculture	Acquire funding from external funders	Set up gardens	Completed gardens	GEDI	DED,CNL,COGTA,DAEARD	All 14 Greater Edendale Wards	

6.7 TOWN PLANNING

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR (unit of measure)	DEMAND	BASELINE (PREVIOUS YEARS ACTUALS)	BACKLOG	TARGET				RESP. DEPT.	FINANCIAL IMPLICATION	WARDS	POE
								Q1	Q2	Q3	Q4				
IHDM27	Spatial Planning	Preparation of the L.A.P. Extension of the Town Planning Scheme and assessment of application as required in terms of the Planning and Development Act (P.D.A.)	An Adopted "SEDis" Local Area Plan and CBD Inner City Development and Regeneration plan completed by June 2014	A completed Local Area Plan for 1. Ashburton and Ambleton; and 2. Inner City Development and Regeneration Plan	2Local Area Plan must be completed by June 2014	30% Terms of reference have been completed. Insufficient funds,	70%	Acquisition of Funds	Tender docs completed. Award tender	Appoint consultants. Commence work	Inception report completed	Plan	R1.5 million COGTA and CNL funding	18,37	The inception report for local area plan
IHDM27			Extension of the Town Planning Scheme to include all areas of the City	A completed Edendale & Sobantu Town Planning Scheme to complete a "Wall to Wall " scheme in City	Preparation of the Wall to Wall Scheme for 2 schemes vis. Edendale and Sobantu	0%	100%	0	0	0	10% Acquisition of funds Acquisition of Fund	Plan	R700 000 COGTA and CNL funding	18,21,33	Completion report submitted to Exco

6.8 ENVIRONMENTAL UNIT

IEMP16	Spatial Planning	Climate change risk assessment and adaptation strategy	Develop adaptation strategies to address climate change risks and implement and review strategies	Reduced climate change and environmental quality risks to vulnerable communities	100%	0%	100%	15% Carbon disclosure program completed	15% Climate change draft policy	15% Final draft of policy completed	15% Storm water SOP plan draft	ENVIRO UNIT	Nil	All Wards	Final climate change to report to exco
IEMP17	Spatial Planning	Implementation of the Ecosystem Services Plan with associated land ownership and management policy	1.Refine the draft Ecosystem Services Plan 2.Develop an ownership and land use strategy over the next 4 years	Completion of the Ecosystem Services Plan, and begin implementation of 25% of Municipal area conserved for open space	100%	0%	100%	5% Identify and map 5 priority zones.	5% Studying each zone	5% Studying each zone	10% Studying each zone	ENVIRO UNIT	Nil	All Wards	Progress reports on priority areas

6.9 LICENSING

AMP39	Social & Economic Development	Licensing of businesses and enforcement of bylaws, policies and ordinance relevant to licensing	Ensuring that all new businesses are licensed, posters and banner applications are timeously approved.	Licenses to be approved and issued within the stipulated time frame	Dependent upon economic circumstances	R350000 income	0	R70000 income	R95000 income	R90000 income	R90000 income	Licensing	Income received	All Wards	Final Report on income received to exco.

7.2 MSUNDUZI MUNICIPALITY 5 YEAR STRATEGIC SCORECARD

THE FOLLOWING ARE KEY PERFORMANCE INDICATORS EMANATING FROM SECTION 43 OF THE LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT AND REGULATIONS 5 (1)

THESE INDICATORS MUST BE INCLUDED UNDER THE RELEVANT BUSINESS UNITS 5 YEAR STRATEGIC SCORECARDS

No.	National Key Performance Areas	Strategic Business Unit	Compulsory Key Performance Indicators	Unit of Measure / Calculations
1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Corporate Services	Budget spent on Work Skills Plan	Budgeted amount
				Actual amount spent
				Percentage spent
2			Number of people from employment equity target groups employed in the three highest levels of management	Number
3	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Infrastrucuture Services	Number (as well as percentage) of households with access to potable (drinkable) water	Number
				Percentage
4			Number (as well as percentage) of households with access to sanitation	Number
				Percentage
5			Number of households with access to refuse removal at least once per week	Number
6			Number (as well as percentage) of households with access to electricity	Number
				Percentage
7		Financial Services	Percentage of households earning less than R1100 per month with access to free basic services	Percentage
8	LOCAL ECONOMIC DEVELOPMENT	Development Services	Number of work opportunities created through LED development initiatives including Capital Projects	Number
9	FINANCIAL VIABILITY AND FINANCAIL MANAGEMENT	Financial Services	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	Percentage : Total spending on capital projects divided by total capital budget x 100
10			Financial viability in terms of debt coverage	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption)
11			Financial viability in terms of cost coverage	Ratio: Available cash plus investments divided by monthly fixed operating expenditure
12			Financial viability in terms of outstanding service debtors to revenue	Ratio: Outstanding service debtors divided by annual revenue actually received for services

1 CORPORATE BUSINESS UNIT:

1.1 INTERNAL AUDIT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IA01	Good Governance	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 Audit plan prepared as per Internal Audit Charter	Annual Plan Approved each year	1 Plan p.a	1	_	1	1	1	1	1	I/A	12 014 836	All Wards
IA02			Compliance with Risk Management Policy	1 Risk Register (Annually)	1 pa	1	-	1	1	1	1	1	I/A	2 747 295	All Wards
IA03			Compliance with Anti Fraud & Corruption Policy	Establish Whistle Blowing hotline	1	Nil	1	1	1	1	1	1	I/A	1 758 268	All Wards

1.2 MAYOR'S OFFICE

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACK-LOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
PPS1	Good governance and public participation	To develop accountable administration and build systems of governance that deepens democracy for meaningful public participation	To facilitate programmes and projects that encourage public engagement and administration accountability	100% success of Mayoral supported programmes and projects	100%	50%	50%	100%	100%	100%	100%	100%	OM	Council funding	All Wards
				100% efficiency in planning, implementation and expenditure	100%	50%	50%	100%	100%	100%	100%	100%	OM	Council funding	All Wards
				100% effectiveness of the Mayor's office administration	100%	60%	40%	100%	100%	100%	100%	100%	OM	Council funding	All Wards

1.3 SPEAKER'S OFFICE

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
PPS2	Good Governance	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	Capacity Enhancement of Councillors	Induction session for incoming Cllrs	1	Jun-11	1	0	0	0	1	0	HRD	Inhouse	All
PPS3				Executive Leadership Management Development Programme (SALGA)	15	0	15	15	0	0	0	0	HRD	R19 200 x 15 = R288 000	All
PPS4			100% Fully functional Ward Committees	Functional Ward Committees	100%	100%	0	100%					Office of the Speaker	R414 797	All

1.4 INTEGRATED DEVELOPMENT PLAN

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
PPS5	Good Governance and Public Participation	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	Develop and approve a five year credible IDP	100% credibility status by COGTA and AG and high rating by the National Treasury	Credible and Simplified IDP	Comments from MEC for COGTA and AG, and NT ratings	The IDP must indicate backlogs status and performance targets as well as simplified and credible content	Approved, revised IDP					CBU	250 000	All Wards
PPS6			Complete a City Development Strategy within 12 months	a 2055 City Development Strategy	A need for a long term planning development vision	CDS framework and CDS comparative studies from other cities	Non existence of a long term vision	Adopted CDS	100%Implementation and review				CBU	R2m	All Wards

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACK-LOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
PPS7			Facilitated and coordinated stakeholder' submissions for the delimitation of municipal boundaries	Facilitate stakeholders' submissions for delimitation of municipal boundaries	MDB action plan geared towards 2016 local government elections	Feedback on submitted proposals and new submissions	None	n/a	n/a	n/a	MBD handover deliminatio n of wards, and IEC prepares for election	Local government elections	CBU	R0.0	Community members/ stakeholders from various wards

1.5 MARKETING

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACK-LOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
CS1	Municipal Transformation & Institutional Development	To develop an efficient, effective and accountable administration	Develop and implement the Corporate Identity	Council Resolution and 100% implementation of the Corporate identity.	100%	0%	100%	Council resolved and adopted Corporate Identity.	100% implementation of Corporate Identity.	Reviewed Corporate identity.	100% Implementation Corporate Identity	100% Implementation of Corporate Identity	Marketing and Communications.	R120 000	All Wards
ITP1	Social & Economic Development	To promote and stimulate business investment, retention and expansion.	To develop and implement the Municipal Marketing and Tourism Strategy.	A Council adopted marketing and Tourism strategy and 100% implementation thereof.	15%	3%	12%	Council resolution and adoption of the marketing and tourism strategy	100% implementation of the Marketing and Tourism Strategy.	Review of the Marketing and Tourism Strategy	100% implementation of the Marketing and Tourism Strategy.	100% implementation of the Marketing and Tourism Strategy.	Marketing and Communications	R3million	All Wards
		To promote sustainable Tourism.			20% increase	5%	15%						Marketing and Communications.	R10Million	
CS2	Good Governance	To develop an efficient, effective and accountable administration	Develop and implement internal and external communication strategy.	Review of the internal and external Communication Strategy	100%	80%	20%	Review internal and external communication strategy.	100% implementation of internal and external communication.	100% implementation of internal and external communication strategy	Review of Internal and external communication strategy	100% implementation of Internal and external communication strategy	Marketing and Communications.	R8million	All Wards

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACK-LOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
CS3	Financial Viability	To promote sustainable tourism	To maximize return on investment	30% increase by end of june 2017on spending in the City during National and International events.	50%	10%	40%	Council resolution and adoption of the marketing and tourism strategy	100% implementation of the Marketing and Tourism Strategy.	Review of the Marketing and Tourism Strategy	100% implementation of the Marketing and Tourism Strategy.	100% implementation of the Marketing and Tourism Strategy.	Marketing and Communications	NIL	All Wards

1.6 ORGANIZATIONAL PERFORMANCE MANAGEMENT SYSTEM

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACK-LOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
OPMS01, 02	Municipal Transformation & Institutional Development	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% Legal Compliance in terms of Performance Management	100% Legal Compliance in terms of Performance Management (Auditor General's Management Letters)	100%	Unfavorable AG Management Letter (Emphasis of Matter)	100%	100%	100%	100%	100%	100%	CBU - OPMS	R 1 637 500. 00	All Wards
OPMS03, 04, 05, 06, 07, 08	Municipal Transformation & Institutional Development	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 SDBIP together with the Budget & IDP by end of May Annually	Council Resolution	1 per annum	0	1	Approved SDBIP together with the Budget & IDP by end of May Annually	Approved SDBIP together with the Budget & IDP by end of May Annually	Approved SDBIP together with the Budget & IDP by end of May Annually	Approved SDBIP together with the Budget & IDP by end of May Annually	Approved SDBIP together with the Budget & IDP by end of May Annually	CBU - OPMS	R60 000. 00	All Wards
OPMS09	Municipal Transformation & Institutional Development	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.	Annual Performance Management Framework Adopted & Implemented	Council Resolution & 100 % Implementation	1	0	1	Adoption & 100 % Implementation	Review, Adoption & 100 % Implementation	Review, Adoption & 100 % Implementation	Review, Adoption & 100 % Implementation	Review, Adoption & 100 % Implementation	CBU - OPMS	Nil	All Wards

2 FINANCE BUSINESS UNIT

2.1 BUDGET & TREASURY

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IRP1	Financial Viability	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Annual review of Budget Policy draft by first week of March and adopted by Full Counil by end of May of each year and formulation of budget guidelines by end of October each year	Revision of Council approved budget policy by 30 May annually	n/a	n/a	n/a	30-May	30-May	30-May	30-May	30-May	Budget office	No financial implication	N/A
IRP2			Annual review of Virement Policy draft to be completed by second week of March and submitted to Finance Portfolio and duly adopted by Council end of May each year.	Revision and approved virement policy by end of May each year	n/a	n/a	n/a	30-May	30-May	30-May	30-May	30-May	Budget office	No financial implication	N/A
IRP3			Prepare and submit Operational budget 2012/13 and beyond adopted by full Council and make public by 1 May each year MFMA 16 (2)	Preparation of budget within required MFMA timframe- approval of draft at least 90 days prior to financial year, final approval 30days prior financial year.	n/a	n/a	n/a	30-May	30-May	30-May	30-May	30-May	Budget office	No financial implication	N/A
IRP4			Financial Statements	1. Produce annual financial statements in terms of MFMA requirements; 2. Produce consolidated annual financial statements in terms of MFMA requirements	n/a	n/a	n/a	100%	100%	100%	100%	100%	Budget office	No financial implication	N/A

2.2 EXPENDITURE MANAGEMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IRP5	FINANCIAL VIABILITY AND MANAGEMENT	Cost containment strategy	1. Development and approval of cost containment strategy 2. implementation of cost containment strategy	Strategy Document plan	High	No strategy	No strategy document	100% compliance to plan	100% compliance to plan	100% compliance to plan	100% compliance to plan	100% compliance to plan	PM Expenditue	0	
IRP6		Compliance with MFMA and other strategies developed for the expenditure control and management	No qualification or adverse opinions from Auditor General	Clean Audit	High	Unqualified audit	n/a	100% compliance to plan	100% compliance to plan	100% compliance to plan	100% compliance to plan	100% compliance to plan	PM Expenditue	0	

2.3 REVENUE MANAGEMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IRP7	Financial Viability	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Develop and implement Revenue Policy's	Council resolution and 100% implementation	100%	100%	nil	Review and implement policies	Review and implement policies	Review and implement policies	Review and implement policies	Review and implement policies	Income	No financial implication	All
IRP8			Credit Control	Increase in debt collection level	100%	90%	10%	100%	100%	100%	100%	100%	Income	Increase in cash flow	All
IRP9			Revenue Enhancement	Cash flow	100%	nil	100%	20%	20%	20%	20%	20%	All SBU	Increase in cash flow	All

2.4 SUPPLY CHAIN MANAGEMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IRP10	Financial Viability	To promote sound financial management and reporting, effective budgeting & revenue enhancement	Annual Review of Supply chain management Policy	1 X Annual review of SCM Policy	n/a	n/a	n/a	100% Review and Implement	100% Review and Implement	100% Review and Implement	100% Review and Implement	100% Review and Implement	SCM	Nil	N/A
IRP11			Compilation and Implementation of the procurement plan	1 X approved Procurement Plan	n/a	n/a	n/a	100% compilation and implementation	100% compilation and implementation	100% compilation and implementation	100% compilation and implementation	100% compilation and implementation	SCM	Nil	N/A
IRP12			Implementation of SCM policy report annually	Implementation of SCM policy report submitted to FPC,EXCO and Full Council annually	n/a	n/a	n/a	100% SCM policy implementation report	100% SCM policy implementation report	100% SCM policy implementation report	100% SCM policy implementation report	100% SCM policy implementation report	SCM	NIL	N/A

2.5 FINANCIAL SERVICES

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IRP13	Financial Viability	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Annual review of Budget Policy draft by first week of March and adopted by Full Counil by end of May of each year and formulation of budget guidelines by end of October each year	Revision of Council approved budget policy	n/a	n/a	n/a	1 X Budget Policy	1 X Budget Policy	1 X Budget Policy	1 X Budget Policy	1 X Budget Policy	Budget office	No financial implication	N/A
IRP14	Financial Viability	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement. .	Annual review of Virement Policy draft to be completed by second week of March and submitted to Finance Portfolio and duly adopted by Council end of May each year.	Revision and approved virement policy by end of May each year	n/a	n/a	n/a	1 X Viremen t Policy	1 X Viremen t Policy	1 X Viremen t Policy	1 X Viremen t Policy	1 X Viremen t Policy	Budget office	No financial implication	N/A
IRP15	Financial Viability		Prepare monthly and submit Operational deficit section 71 report submitted to Finance committee, EXCO and made public 10 days end of each month MFMA Section 71	Prepare and submit Operational deficit section 71 report submitted to Finance committee, EXCO and made public 10 days end of each month	n/a	n/a	n/a	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	Budget office	No financial implication	N/A
IRP16	Financial Viability		Prepare monthly and submit Capital deficit section 71 report submitted to Finance committee, EXCO and made public 10 days end of each month MFMA Section 71	Prepare and submit capital deficit section 71 report submitted to Finance committee, EXCO and made public 10 days end of each month	n/a	n/a	n/a	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	12 X Section 71 report by the 10th Monthly	Budget office	No financial implication	N/A
IRP17	Financial Viability		Operational budget 2012/13 and beyond	Preparation of budget within required MFMA timframe- approval of draft at least 90 days prior to financial year, final approval 30days prior financial year.	n/a	n/a	n/a	1	1	1	1	1		No financial implication	

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IRP18	Financial Viability	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Reporting & Grants	Regular (monthly, quarterly and annually) reporting on deadlines in terms of section 71 of the MFMA.	n/a	n/a	n/a	12	12	12	12	12		No financial implication	
IRP19	Financial Viability		Maintain salary and wage curve	Maintain not more than 30% for salary and wage curve for operating budget	n/a	n/a	n/a	less 30%	less 30%	less 30%	less 30%	less 30%		No financial implication	
IRP20			Maintainance and repairs at 5%	Maintained at least 4% for maintenance and repairs on an operating budget	n/a	n/a	n/a	4% R & M	4% R & M	4% R & M	4% R & M	4% R & M		No financial implication	
IRP21	Treasury Office	To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Automated Cash Flow reporting	Provide regular cash flow reports: daily; weekly; monthly; annually	n/a	n/a	n/a	48	48	48	48	48		No financial implication	
IRP22			Reconciliations	Prepare monthly reconciliations on the following accounts: (i) main account; (ii) post office account; (iii) electronic account; (iv) unpaid cheque account,; (v) traffic fines account in compliance with legislation, policies and procedures.	n/a	n/a	n/a	60	60	60	60	60		No financial implication	
IRP23		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Financial Control	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.	n/a	n/a	n/a	1	1	1	1	1		No financial implication	

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IRP24		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Balancing of Asset Register/Asset control	Update and maintain asset register on a monthly basis and balance to the general ledger in order to obtain immediate, accurate and reliable value analysis of assets.	n/a	n/a	n/a	12	12	12	12	12		No financial implication	
IRP25		To manage the city finances efficiently through effective and realistic budgeting to ensure synergy between the capital and operating budget, and revenue enhancement.	Financial Statements	1. Produce annual financial statements in terms of MFMA requirements; 2. Produce consolidated annual financial statements in terms of MFMA requirements	n/a	n/a	n/a	1	1	1	1	1		No financial implication	

3 COMMUNITY SERVICES BUSINESS UNIT

3.1 AREA BASED MANAGEMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
SAS1	Institutional development and transformation	Build a cohesive system of government that translates deepening democracy into a meaningful sense to public participation.	Completion of of ward audits in all 37 wards	Report submitted to manco for audits in all 37 wards	Prioritizing of available resources	n/a	n/a	conduct 37 ward audits	Conduct 37 ward audits	Conduct 37 ward audits	Conduct 37 ward audits	Conduct 37 ward audits	Com Serv ABM	N/A	All 37 wards
SAS2	Institutional development and transformation	Build a cohesive system of government that translates deepening democracy into a meaningful sense to public participation.	Multi service center ready for occupation by end of the year	4 offices should ready for use by end of the year(Purchased of furniture , landscaping, paving & installation of burglar bars)	No Municipal services in Vulindlela	n/a	n/a	Completed office ready for use	n/a	n/a	n/a	n/a	Com Serv ABM	R350 000	Situated in ward 6
SAS3	Institutional development and transformation	Build a cohesive system of government that translates deepening democracy into a meaningful sense to public participation.	Upgrade of Council offices in Ashburton	100%completion of the roof and electrical rewirering	Only Municipal service in Ashburton	n/a	2 years behind	100 % Completed	n/a	n/a	n/a	n/a	Comm Services, (ABM)	R80 000	Situated in ward 37

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
SAS4	Basic Service Delivery	Build a cohesive system of government that translates deepening democracy into a meaningful sense to public participation. . .	Upgrade of Council offices in Vulindlela ABM offices	Build carports in Council offices in atVulindlela ABM office	Protection of council assets	Newly built offices	n/a	completed	n/a	n/a	n/a	n/a	Com Serv (ABM)	R80 000	Situated in ward 6
SAS5	Good Governance		Institutionalization of public participation	Participation Plans Developed	Legislative requirement from Municipal Structures Act , Chapter 4	n/a	n/a	Participation Plans developed and impemented	Participation Plans implemented	Participation Plans implemented	Participation Plans implemented	New Participation Plans developed and implemented	Com Servic (ABM)	N/A	Implemented in all 37wards
SAS6	Good Governance		Facilitation of Community based planning	36 ward plans completed	Influence IDP and IDP review	1+ 8 ward plans	28 ward plans	Develop 8 ward plans	review	review	review	Develop new 37 ward plans	CS, A BM	R1.7M	Implemented in Wards 10 to 37
SAS7	Ward Profile		To investigate the demographic , economic and social profile of each ward	To develop 37 ward profiles	IDP and IDP review	n/a	n/a	37 ward profile to be completed	review	review	review				

3.2 HEALTH & SOCIAL SERVICES

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
PHC1	Social and Economic Development	To provide safe, healthy and secure environment (Environmental Health).	Provision of an effective and equitable Environmental Health Service in terms of the National Health Act No 61 of 2003	Implementation plan	Collection/ analysis of data and station maintenance in order to identify pollutants at 3 stations. (Edendale, Central CBD and Northdale	Data available only from Northdale station.	Edendale and Central CBD stations due to delay with service provider being appointed	Four (4) Quarterly reports / 100% implemented	Four (4) Quarterly reports / 100% implemented	Four (4) Quarterly reports / 100% implemented	Four (4) Quarterly reports / 100% implemented	Four (4) Quarterly reports / 100% implemented	COMM SERV - HSS	OPEX	All wards
PHC2	Social and Economic Development	To ensure that all communities have access to Social Services (Health Services)	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.	Monthly in-service training of staff to keep them abreast with the latest information thus ensuring competency in delivering quality Primary Health Care Services.	100%	60%	40%	Twelve (12) in service training sessions	Twelve (12) in service training sessions	Twelve (12) in service training sessions	Twelve (12) in service training sessions	Twelve (12) in service training sessions	COMM SERV - HSS	OPEX	Wards: 10, 11, 12, 14, 18, 23, 24,26,29, 30, 31, 32, 34,35, 36 and 37

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
PHC3	Social and Economic Development	Review and implement HIV & AIDS Plan	Address social and structural drivers of HIV and TB prevention, care and impact; prevent new HIV, STI and TB infections; sustain health, wellness, ensure protection of human rights and improve access to justice	Implementation plan	Unknown	Msunduzi Municipality Ante Natal Clinic prevalence is 35.1%	Unknown	Review plan	100 % Plan Implementation	100 % Plan Implementation	100 % Plan Implementation	100 % Plan Implementation	COMM SERV. HSS	OPEX	HIV & AIDS Sub Unit file

3.3 COMMUNITY DEVELOPMENT (LIBRARIES, ART GALLERIES, CREMATORIA & CEMETERIES)

LIBRARIES

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
RCS09-13	Basic Service Delivery	To ensure all communities have access to basic library information and social services	100% access to services	Introduction of new services and upgrade of existing services where required	Evaluation report	Evaluation report	Evaluation report	Evaluate and Implement	Implement	Implement	Review	Implement	Library Services	45000000	All

3.4 PARKS & RECREATION

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
CSP	Basic Service Delivery	Beautification and Maintenance of open Spaces and enhancing a green Environment	Maintenance of grass cutting, landscaping, beautifying of Municipal property grounds and open spaces throughout the City.	Maintenance of Verges, open spaces, play lots, sports grounds, public parks, traffic Islands, Conservation areas, Trees, Surrounds around council buildings and main arterial routes.	100%	60%	40%	100%	100%	100%	100%	100%	Parks	Funding Gogta (EPWP Prog.) OPEX	All wards
CSP	Basic Service Delivery	Development and maintenance of a Master Plan for Sports and hall facilities	A master plan detailing the needs analysis of various wards for Sports and halls facilities.	Requirements of Halls and Sports facilities throughout the Msunduzi Municipality.	Communities to have access to proper Sporting facilities and Halls	No master plan	A Comprehensive master plan for Halls and Sport	Develop a master plan.	Implement the plan	Implement the plan	Implement the plan	Implement the plan	Parks	MIG Funding / Lotto Funding / Donor Funding	All wards

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
CSP	Basic Service Delivery	Management and Administration of Cemeteries and Crematoria	Cemeteries to accommodate burials for 50 years and cremators to accommodate cremations	Approx: 2200 gravesites are required per annum and approx 1000 cremations per annum	2 additional cemeteries developed and 3 functional cremators.	Burials space to accommodate burials for 2.5years and 1 operational cremator	2 new cemeteries to accommodate burials for 50 years and acquisition of 2 new cremators.	Develop Hollingwood Cemetery and acquiring 2 new Cremators	n/a	n/a	n/a	Develop New Cemetery	Parks	MIG Funding / Council	All wards

3.5 WASTE MANAGEMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IWMP1	Basic service delivery	Finalise, implement, monitor, evaluate, modify the IWMP	IWMP implemented	Percentage progress in each phase	IWMP	nil	100%	Finalise IWMP and implement 100%	Implement IWMP 100%	Monitor IWMP 100%	Evaluate IWMP	Modify IWMP	Waste mgmt	R200 000 once off for expert advice	Jan-37

3.6 PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
	Basic Service Delivery	Provision of a safe and secure environment	Development of a community and safety plan	Community and Safety Plan	Effective Community Safety	Existing Safety plan not adequate	N/A	Development of community safety plan. / 100 %	implementation of community safety plan 100%	Review al of safety plan.	Review al of safety plan.	redevelopment of community safety plan & review	RISK MANAGEMENT	CNL	Jan-37

4 INFRASTRUCTURE SERVICES BUSINESS UNIT
4.1 LANDFILL SITE

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IWMP2	Basic Service Delivery & Infrastructure Devel.	Increase lifespan of Landfill site	Completed infrastructure upgrade i.t.o. permit requirements	Completed annual infrastructure upgrade	1 Landfill Site	Non-compliance with permit	N/A	100 %Completed infrastructure upgrade	100 %Completed infrastructure upgrade	100 %Completed infrastructure upgrade	100 %Completed infrastructure upgrade	100 %Completed infrastructure upgrade	Infra Ser. Landfill	R25m	All

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IWMP3	Financial Viability	Energy Demand Management	Gas to Electricity Generation Plant operational	6 Megawatts of electricity	Renewable energy	Non-extraction of gas	Greenhouse gas emissions	Install infrastructure	1.5 Megawatts electricity Generated	1.5 Megawatts electricity Generated	1.5 Megawatts electricity Generated	1.5 Megawatts electricity Generated	Infra Ser. Landfill	No cost to Council	All
IWMP4	Basic Service Delivery & Infrastructure Devel.	Minimise waste to Landfill	Completed MRF & OWCF	Functional MRF/ OWCF	Recycle / compost 30% of waste	Non-recycling & composting	30% of recyclable waste landfilled	Install MRF infrastructure	Operational MRF/ Install OWCF infrastructure	Operational MRF/OWCF / 100 %	Operational MRF/OWCF / 100 %	Operational MRF/OWCF / 100 %	Infra. Ser Landfill / UMDM	R1m	All

4.2 WATER & SANITATION

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IIP1	Basic Service Delivery and Infrastructure Development	To ensure accessibility to services by all residents and investors in a fair and equitable manner through facilitating economic development initiatives and provision of efficient and effective infrastructure services to enhance the financial sustainability of the municipality	Non-Revenue Water as per IWA balance	% of Non-Revenue Water	39.6%	46.7% (2010/2011 FY)	7.10%	50.5%	50.2%	44.8%	41.2%	39.6%	Water & Sanitation	170 000 000.00	All
IIP2			Replacements of 50 km of Sanitation Pipe, 30km of Water Pipe. Upgrade 3 Reservoirs, 3 Water Pump Stations, 7 Sewer Pump Stations	km of pipe Replaced , Number	Replace 50km of Water pipe, 50km of Sewer pipe, 6 Water Pump Stations, 7 Sewer Pump Stations, 2 Reservoirs	0	1000km of Water Pipe, 50 km of Sanitation Pipe, Upgraded 9 Reservoirs, 6 Water Pump Stations , 10 Sewer Pump Stations	Complete 1.5 km of Water Pipe, 3 km of Sanitation Pipe, Upgraded 0.5 Reservoirs, 1 Sewer Pump Stations	Completed 2.5 km of Water Pipe, 5 km of Sanitation Pipe, Upgraded 1 Reservoirs, 1 Sewer Pump Stations	Completed 11 km of Water Pipe, 10 km of Sanitation Pipe, Upgraded 0.5 Reservoirs, 2 Sewer Pump Stations , 2 Water Pump Stations	Completed 16 km of Water Pipe, 15 km of Sanitation Pipe, 2 Sewer Pump Stations , 2 Water Pump Stations	Completed 19 km of Water Pipe, 17 km of Sanitation Pipe, 1 Sewer Pump Stations , 2 Water Pump Stations	Water & Sanitation	180 000 000.00	14, 15, 17, 18, 19, 16, 20, 21, 23, 29, 30, 35, 32, 33, 26, 25, 29, 31,
IIP3			To reduce infiltration by 20% in 5 years	% Reduction in infiltration	50%	N/A	70% (EST)	Infiltration Monitoring Program, Draft Infiltration Reduction Strategy	Install Flow Monitors and apply for funds for implementation	Infiltration = 65% or less	Infiltration = 55% or less	Infiltration = 50% or less	Water & Sanitation	12 000 000.00	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IIP4		To provide access to Water, Sanitation, Electricity, Solid Waste, Roads	Complete 76 km of New Sanitation Pipe, 20km of New Water Pipe.	km of pipe sewer and water pipe installed	76km of water Pipe, 20 km of Sewer Pipe	0	100km Water, 500km Sewer (EST)	Complete 10km of sewer Pipe, Complete 2 km of water pipe	Complete 8 km of sewer Pipe, Complete 3 km of water pipe	Complete 18km of sewer Pipe, Complete 3 km of water pipe	Complete 20km of sewer Pipe, Complete 4 km of water pipe	Complete 20km of sewer Pipe, Complete 8 km of water pipe	Water & Sanitation	150 000 000.00	18, 16, 10, 1 to 11, 14
IIP5		To ensure accessibility to services by all residents and investors in a fair and equitable manner through facilitating economic development initiatives and provision of efficient and effective infrastructure services to enhance the financial sustainability of the municipality	Waste Water Treament Plan and Draft Design Alternatives	Milestones : Adoption of Waste Water Treatment Plan, Design Draft Design Alternatives	N/A	N/A	N/A	EXCO Adoption of Waste Water Treament Plan	Consultant Appointed : Prelim Investigations	EXCO Approval of Draft Prelim Investigations	Construction Phase 3 : 1500 connections	Construction Phase 3 : 1500 Connections	Water & Sanitation	2 000 000.00	ALL
IIP6		To ensure accessibility to services by all residents and investors in a fair and equitable manner through facilitating economic development initiatives and provision of efficient and effective infrastructure services to enhance the financial sustainability of the municipality	Planned Maintenace Program (Water and Sanitation)	Milestones : Develop a Planned Maintenace Program for Water and Sanitation	N/A	0	0	Completed draft of Planned Maintenace program with resource requirements	EXCO Adoption of Planned Maintenace Program with Resources	Implementation of Planned Maintenance Program, based on Resources.	n/a	n/a	Water & Sanitation	Nil	ALL

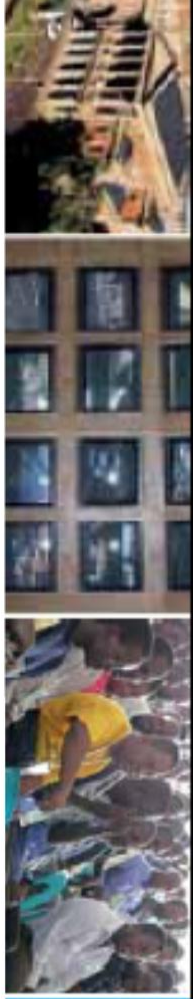
4.3 ELECTRICITY

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
EMP1	Basic Service Delivery	To provide access electricity	No. of connections done	Meet customer requests regarding electricity connections	18000	Nil	1800	500	800	500	n/a	n/a	Elect	R5m	29
EMP2	Basic Service Delivery	To provide access to electricity in Eskom area of supply	No. of connections done	Meet customer requests regarding connection	10 000 connections	1876	10000	2000	2000	2000	2000	2000	Eskom	Eskom to source funding from DOE	3,4,5,6.7,8,6,10, 11,12,13,15, 16,17,18

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
EMP3	Basic Service Delivery	Reinforce upgrade & refurbishment of medium voltage electricity network	To meet NRS047 electricity supply minimum requirements & network system strengthening	Reduction in the number of outages	n/a	Replaced 4 mini subs, 3 mounted transformers	Replacement of 20 mini subs, 30 pole mounted transformers, 50 switchgears	Replace 4 mini subs, 6 pole mounted transformer, replace 10 switchgears	Replace 4 mini subs, 6 pole mounted transformer, replace 10 switchgears	Replace 4 mini subs, 6 pole mounted transformer, replace 10 switchgears	Replace 4 mini subs, 6 pole mounted transformer, replace 10 switchgears	Replace 4 mini subs, 6 pole mounted transformer, replace 10 switchgears	Elec	R500m	All
EMP4	Basic Service Delivery	Reinforce upgrade & refurbishment of high voltage electricity network	To meet NRS047 electricity supply minimum requirements & network system strengthening	Reduction in the number of outages	n/a	Replacement of 2 power transformers	Replacement of 15 power transformers & associate switchgear	Replace power transformer & associated switchgear	Replace power transformer & associated switchgear	Replace power transformer & associated switchgear	Replace power transformer & associated switchgear	Replace power transformer & associated switchgear	Elec	R800m	All
EMP5	Basic Service Delivery	To ensure accessibility to services by all residents & investors in a fair & equitable manner through facilitating economic development initiatives & provision if efficient & effective infrastructure services to enhance the financial sustainability of the municipality	Planned maintenance programme	Develop a planned maintenance programme	n/a	0	0	Develop a planned maintenance programme	Implementation of planned maintenance programme	Implementation of planned maintenance programme	Implementation of planned maintenance programme	Implementation of planned maintenance programme	Elect	Nil	All
EMP6	Basic Service Delivery	To provide security for the community	No. of light installed	Meet customer requests for lighting	80 high-mast lights	Nil	80	20	20	20	20	n/a	Elect	R500m	All

4.4 MUNICIPAL INFRASTRUCTURE GRANT AND FLEET MANAGEMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
	Basic Service Delivery	Effective Project Managemetn of MIG Programme and compliance iwth MIG Grant condtiions	All projects must be registered with MIG, lsited on IDP, budgets, re-alocations, paymetn to contractors	Evaluate monthly paymetn targets, cash flows, reports to EXCO, National Treasury	100% of MIG Budget	-	-	100%	100%	100%	100%	100%	Infrastructure Sevices PMU	100% OF Financial Budget/ MIG Allocation	Various
Infra 02	Basic Service Delivery	Implementation of vehicle monitoring system	Produce reports on vehicle abuse	Produce reports on a monthly basis	858 vehicles	0 vehicles fitted	Not quantifiable	Appointed service provider &implemented	N/A	N/A	N/A	N/A	ISF Fleet	R300 000	All



IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
Infra 04	Basic Service Delivery	Implement a vehicle service plan	Service plan for each vehicle/plant	Vehicle serviced as per plan	Approx 200 vehicles serviced	Inadequate service plan	25% of vehicles /plant behind service schedule	Achieve 25% compliance	Achieve 50% compliance	Achieve 80% compliance	Achieve 100% compliance	N/A	ISF Fleet	R5m	All
Infra 08	Basic Service Delivery	Acquisition of new fleet	Replacement of aged fleet	Annual replacement as per program	780 vehicles/plant to replace	156 per year to replace	90% of fleet aged and redundant	Replace 20% of fleet	Replace 40% fleet	Replacement of 60% of fleet	Replacement of 80% of fleet	Replacement of 100% of fleet	ISF Fleet	R350m	All
Infra 09	Basic Service Delivery	Implement Fleet policy	Controlled usage of fleet	Reduced maintenance costs	Fleet policy	0% vehicles monitored	No monitoring system in place	Policy Adopted	Implement policy	N/A	N/A	N/A	ISF Fleet	No cost	All
Infra	Basic Service Delivery	Implement accident review comm..	Investigate all accidents/incidents	Produce monthly reports on accidents/incidents	120 accident/incident	0% of investigations into accidents/incidents	0%	Comm. Set up	N/A	N/A	N/A	N/A	ISF Fleet	No cost	All

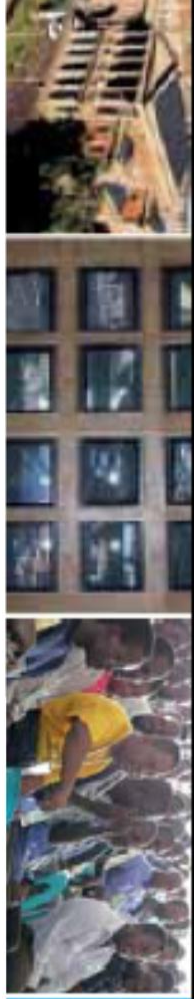
4.5 ROADS & STORMWATER

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
RAMP1	Basic Service Delivery and Infrastructure Development	To provide access to Roads and Storm-water	Upgrading of Municipal Roads into all weather roads	Km	912 km	40 km	872 km	21.9 km	20 km	20 km	30 km	30 km	Roads & Transportation	489 200 000	1 to 24, 28, 29, 30,31, 32, 34,35, 36, 37
RAMP2			• Rehabilitation of Surfaced Roads in the CBD and Suburbs	Km	80 km	0	80 km	0	20 km	20 km	20 km	20 km	Roads & Transportation	40 320 000	24, 25, 26, 27, 28, 29, 30, 32, 33, 35, 36, 37
RAMP3			• Rehabilitation of Surfaced Roads in Greater Edendale	Km	24 km	0	24 km	0	6 km	6 km	6 km	6 km	Roads & Transportation	12 000 000	10 to 23
RAMP4			• Rehabilitation of Surfaced Roads in Northern Areas	Km	24 km	0	24 km	0	6 km	6 km	6 km	6 km	Roads & Transportation	12 000 000	28, 29, 30, 31, 32, 33, 34
RAMP5			• Rehabilitation of Surfaced Roads in Vulindlela	Km	10 km	0	10 km	0	0	2 km	3 km	5 km	Roads & Transportation	5 040 000	1 to 9

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
RAMP6	Basic Service Delivery and Infrastructure Development	To ensure acquisition, maintenance, upgrades, repairs, replacement, extension and disposal of all Msunduzi Municipality's assets and including assets audit	• Maintenance of Surfaced Roads	Rand	1 225	n/a	n/a	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	Roads & Transportation	15 000 000	All
RAMP7			• Maintenance of Gravel Roads	Km	895	n/a	895	120 km	150 km	175 km	200 km	250 km	Roads & Transportation	202 635 620	1 to 24, 28, 29, 30,31, 32, 34,35, 36, 37
RAMP8		To provide safe, reliable and cost-effective operated public transport network system	Integrated Rapid Public Transport Network (IRPTN) Project - Phase 1	Completed IRPTN - Phase 1	Safe, reliable and cost-effective public transport network	n/a	Safe, reliable and cost-effective public transport network	Planning & Preliminary Design - operational plans	Detailed Design and commence with land acquisition	Commence with Construction of Phase 1	Construction stage for Phase 1	Completion of IRPTN - Phase 1	Roads & Transportation	3 000 000 000	12,21,22,23,27,32, etc.
RAMP9		To provide green, pedestrian friendly modernized and safe Inner City/CBD	Urban Renewal Project	Completed Urban Renewal	n/a	n/a	n/a	Business Plan, funding Application, Detailed Design Commenced with construction	Project Progress and Completed project in terms of specification	n/a	n/a	n/a	Roads & Transportation	40 000 000	27, 32, 33 & 36

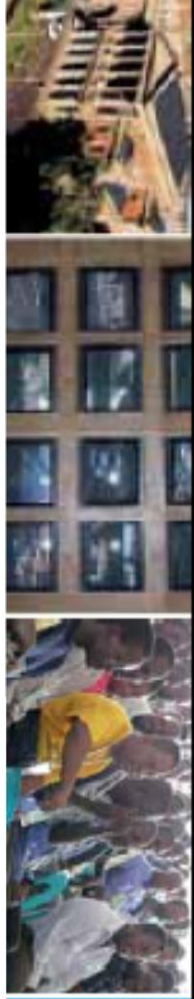
5 CORPORATE SERVICES BUSINESS UNIT
5.1 SOUND GOVERNANCE

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
CCS01	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Quality Management-Minutes	all minutes signed off by all appropriate levels of authority and no material amendments at confirmation stage.	to minimize errors and reduce Council's exposure to unnecessary risk	Currently inconsistent	Exco and MPAC	EXCO minutes signed off by all appropriate levels of authority & errors minimized to zero per page	EXCO minutes signed off by all appropriate levels of authority & errors minimized to zero per page	EXCO minutes signed off by all appropriate levels of authority & errors minimized to zero per page	EXCO minutes signed off by all appropriate levels of authority & errors minimized to zero per page	EXCO minutes signed off by all appropriate levels of authority & errors minimized to zero per page	SG	NIL	all



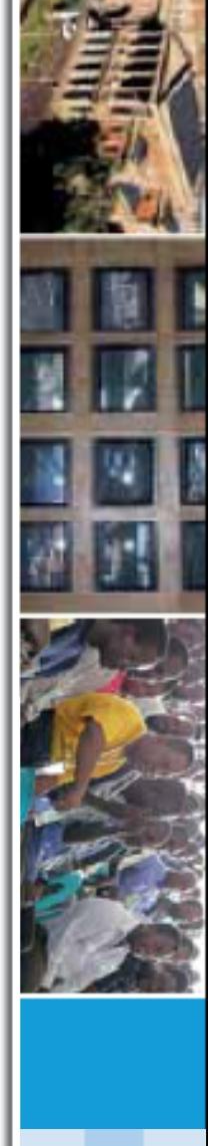
IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
CCS02	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Turn-Around Time for Compilation of Minutes	Turnaround Time for finalisation of minutes 7 days after the meeting.	speed up access to decisions of Council and its commmittees	Current inconsistency in respect of finalization of minutes. Current finalization varies from 1-7 days.	Council and MPAC minutes	Implement Turnaround Time for finalisation of Council minutes 7 days after the meeting.	Implement Turnaround Time for finalisation of MPAC minutes 7 days after the meeting.	Implement Turnaround Time for finalisation of MPAC minutes 7 days after the meeting.	Implement Turnaround Time for finalisation of MPAC minutes 7 days after the meeting.	Implement Turnaround Time for finalisation of MPAC minutes 7 days after the meeting.	SG	NIL	all
CCS03	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	tracking of decisions of Council and its committees	Decision Tracking system to be extended to the Council and Portfolio Committees.	to facilitate timesaving electronic tracking of decisions	Implementation of Decision Tracking System already effected for the Executive Committee.	extension of decision tracking system to Council and portfolio committees	capacity of decision tracking system to accommodate additional committees evaluated	decision tracking extended to Full Council	decision tracking extended to Economic Development Portfolio Committee	decision trcking system extended to Community Services Portfolio Committee	decision tracking extended to Infrastructure & Corporate Services Portfolio Committees	SG	NIL	all
CCS04	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Interpretation and Translation	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.	facilitate roleplayer participation in meetings and improve communication among decision makers at meetings	Statistics of number of pages, complexity of content as well as jargon have not been maintained. Record of timelines not maintained.	trunaround time not maintained, record of outputs kept but no timelines attached	Translation of selected Committee Agendas & Minutes. Turnaround Time is 15-20 minutes per page. Also to keep a record of outputs and timelines.	Translation of selected Committee Agendas & Minutes. Turnaround Time is 15-20 minutes per page. Also to keep a record of outputs and timelines.	Translation of selected Committee Agendas & Minutes. Turnaround Time is 15-20 minutes per page. Also to keep a record of outputs and timelines.	Translation of selected Committee Agendas & Minutes. Turnaround Time is 15-20 minutes per page. Also to keep a record of outputs and timelines.	Translation of selected Committee Agendas & Minutes. Turnaround Time is 15-20 minutes per page. Also to keep a record of outputs and timelines.	SG	NIL	all

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
CCS05	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Interpretation and Translation	100% provision of translation/ interpretation, as required/ requested, at Council, Portfolio Committee meetings, hearings, ad-hoc meetings and documents.	facilitate roleplayer participation in meetings and improve communication among decision makers at meetings	Translation services currently provided for Council and Portfolio Committees and documents sent by other units.	N/A	translation/ interpretation service at Council, Portfolio committees & hearings provided 100%.	translation/ interpretation service at Council, Portfolio committees & hearings provided 100%.	translation/ interpretation service at Council, Portfolio committees & hearings provided 100%.	translation/ interpretation service at Council, Portfolio committees & hearings provided 100%.	translation/ interpretation service at Council, Portfolio committees & hearings provided 100%.	SG	NIL	All
CCS06	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	meetings of Council and its committees are publicised	Annual, monthly and weekly calendars of meetings specifying : venues, dates, times and responsible Committee Officers.	Stakeholders are notified in advance about all planned meetings of Council and its committees	Annual, monthly and weekly calendars of meetings specifying : venues, dates, times and responsible Committee Officers.	N/A	calendars of meetings annually, monthly and weekly	calendars of meetings annually, monthly and weekly	calendars of meetings annually, monthly and weekly	calendars of meetings annually, monthly and weekly	calendars of meetings annually, monthly and weekly	SG	NIL	All
CCS07	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Electronic capturing of minutes at Council and Portfolio Committee meetings	To train all committee officers on the electronic capturing and display of minutes at all meetings of the Council, Executive Committee and Portfolio Committees.	speed up implementation of decisions	Currently only minutes of Executive Committee meetings are captured electronically at meetings.	Council and portfolio committees	To train all committee officers on the electronic capturing and display of minutes at all meetings of the Council, and Portfolio Committees.	To train all committee officers on the electronic capturing and display of minutes at all meetings of the Council, and Portfolio Committees.	To train all committee officers on the electronic capturing and display of minutes at all meetings of the Council, and Portfolio Committees.	To train all committee officers on the electronic capturing and display of minutes at all meetings of the Council, and Portfolio Committees.	To train all committee officers on the electronic capturing and display of minutes at all meetings of the Council, and Portfolio Committees.	SG	R1.6m	All
CCS08	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Compilation of Agendas in advance of meetings	Agenda closes 10 days before all meetings and 4 days iro Exco.	to allow stakeholders enough preparation time for the meetings	Exco agendas close 4 days before Exco meetings.	Incosistency iro of Council and portfolio committees agenda s.	Agenda closes 10 days before all meetings .	Council & Portfolio committees agenda s close 10 working days before meeting	Council & Portfolio committees agenda s close 10 working days before meeting	Council & Portfolio committees agenda s close 10 working days before meeting	Council & Portfolio committees agenda s close 10 working days before meeting	SG	NIL	All



IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
CCS09	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Compilation of Agendas	Draft agenda items presented to chairpersons for discussion 8 days before meeting.	to receive approval of items from chairpersons	Current inconsistency in respect of compilation of agendas. Current dispatch varies from 1-7 days.	target not met due to unavailability of chairpersons	Draft agenda items presented to chairpersons for discussion 8 days before meeting.	Draft agenda items presented to chairpersons for discussion 8 days before meeting.	Draft agenda items presented to chairpersons for discussion 8 days before meeting.	Draft agenda items presented to chairpersons for discussion 8 days before meeting.	Draft agenda items presented to chairpersons for discussion 8 days before meeting.	SG	NIL	All
CCS10	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Distribution of Agendas	Agenda dispatached by printing 7 days before meeting - put in councillors boxes.	to allow stakeholders enough preparation time for the meetings	Current inconsistency in respect of compilation of agendas. Current dispatch varies from 1-7 days.	target not met due inavailability of chairpersons	Agenda dispatached by printing 7 days before meeting - put in councillors boxes.	Agenda dispatached by printing 7 days before meeting - put in councillors boxes.	Agenda dispatached by printing 7 days before meeting - put in councillors boxes.	Agenda dispatached by printing 7 days before meeting - put in councillors boxes.	Agenda dispatached by printing 7 days before meeting - put in councillors boxes.	SG	NIL	All
CCS11	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Distribution of Minutes	Minutes dispatched 7 days after confirmation - put in Councillors boxes	speed up access to decisions of Council and its commmittees	minutes currently dispatched 7 days after confirmation	N/A	minutes dispatched 7 days after meeting - put in Councillors boxes	minutes dispatched 7 days after meeting - put in Councillors boxes	minutes dispatched 7 days after meeting - put in Councillors boxes	minutes dispatched 7 days after meeting - put in Councillors boxes	minutes dispatched 7 days after meeting - put in Councillors boxes	SG	NIL	All
CCS12	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Distribution of Tabled Items	Tabled items circular dispatched 7 days after meeting- put in Councillors boxes	facilitate early dissemination of information.	dispatch of tabled items circular varies from 1-7 days.	N/A	Tabled items circular dispatched 7 days after meeting - put in Councillors boxes	Tabled items circular dispatched 7 days after meeting - put in Councillors boxes	Tabled items circular dispatched 7 days after meeting - put in Councillors boxes	Tabled items circular dispatched 7 days after meeting - put in Councillors boxes	Tabled items circular dispatched 7 days after meeting - put in Councillors boxes	SG	NIL	All

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
CCS13	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Availability of minutes on intranet	Minutes of all Council and Committee meetings available on the intranet 7 days after confirmation	speed up access to decisions of Council and its commmittees	Only Executive Committee minutes available on intranet.	Full Council & Portfolio Committees	Minutes of all Council and Committee meetings available on the intranet 7 days after meeting.	Minutes of all Council and Committee meetings available on the intranet 7 days after meeting.	Minutes of all Council and Committee meetings available on the intranet 7 days after meeting.	Minutes of all Council and Committee meetings available on the intranet 7 days after meeting.	Minutes of all Council and Committee meetings available on the intranet 7 days after meeting.	SG	NIL	All
CCS14	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Dispatch of decisions for implementation	7 days after confirmation of minutes: the dispatch of electronic mail to departments to implement decisions.	speeding up of decision implementation	Full and Portfolio Committees	maintain consistency	7 days after minutes confirmation: the dispatch of electronic mail to departments to implement decisions.	7 days after minutes confirmation: the dispatch of electronic mail to departments to implement decisions.	7 days after minutes confirmation: the dispatch of electronic mail to departments to implement decisions.	7 days after minutes confirmation: the dispatch of electronic mail to departments to implement decisions.	7 days after minutes confirmation: the dispatch of electronic mail to departments to implement decisions.	SG	NIL	All
CCS15	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Registration of documents onn the Document Management System	Within two days of receipt, documents are registered on the Document Management System.	efficient record keeping	Ad Hoc Arrangements	Deadline not met	Within two days of receipt, documents are registered on the Document Management System.	Within two days of receipt, documents are registered on the Document Management System.	Within two days of receipt, documents are registered on the Document Management System.	Within two days of receipt, documents are registered on the Document Management System.	Within two days of receipt, documents are registered on the Document Management System.	SG	NIL	All



IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
CCS16	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Providing secretariat support to IDP/ Budget Izimbizo/ public meetings / workshops	Ensure secratriat staff attend IDP/ Budget Izimbizo/ public meetings/ workshops in order to capture the proceedings	capturing of proceedings as required by law	Target met 100%	N/A	Ensure secretariat staff attend IDP/ Budget Izimbizo / public meetings/ workshops in order to capture the proceedings	Ensure secretariat staff attend IDP/ Budget Izimbizo / public meetings/ workshops in order to capture the proceedings	Ensure secretariat staff attend IDP/ Budget Izimbizo / public meetings/ workshops in order to capture the proceedings	Ensure secretariat staff attend IDP/ Budget Izimbizo / public meetings/ workshops in order to capture the proceedings	Ensure secretariat staff attend IDP/ Budget Izimbizo / public meetings/ workshops in order to capture the proceedings	SG	NIL	All
CCS17	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Providing secretariat support to IDP/ Budget Izimbizo/ public meetings / workshops	Turn-around time for submission of finalized minutes to IDP office 7 working days.	compliance	Target met 100%	N/A	finalized minutes of izimbizo submitted to IDP office within 7 working days.	finalized minutes of izimbizo submitted to IDP office within 7 working days.	finalized minutes of izimbizo submitted to IDP office within 7 working days.	finalized minutes of izimbizo submitted to IDP office within 7 working days.	finalized minutes of izimbizo submitted to IDP office within 7 working days.	SG	NIL	All
CCS18	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Printing of Agendas for meetings of EXCO, Council and Portfolio Committees	Maintain turn-around time of not more than 2 days.	meeting deadlines	turn-around time of not more than 2 days maintained	N/A	Maintain turn-around time of not more than 2 days.	Maintain turn-around time of not more than 2 days.	Maintain turn-around time of not more than 2 days.	Maintain turn-around time of not more than 2 days.	Maintain turn-around time of not more than 2 days.	SG	NIL	All
CCS19	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	providing efficient printing service to Council & business units	100% satisfaction from business units	customer satisfaction	Unknown	N/A	procure printing machine	Maintain turn-around time of not more than 2 days.	Maintain turn-around time of not more than 2 days.	Maintain turn-around time of not more than 2 days.	Maintain turn-around time of not more than 2 days.	SG	R1m	All
CCS20	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Printing requests from Business Units	Maintain turn-around time of not more than 10 days for printing requests from business units.	customer satisfaction	target met 100%	N/A	Maintain turn-around time of not more than 10 days for printing requests from business units.	Maintain turn-around time of not more than 10 days for printing requests from business units.	Maintain turn-around time of not more than 10 days for printing requests from business units.	Maintain turn-around time of not more than 10 days for printing requests from business units.	Maintain turn-around time of not more than 10 days for printing requests from business units.	SG	NIL	All

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
HRM05	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Introduction of a shared value system	Approved Service Charter communicated to all	Principled staff	No approved service charter	Approved service charter	Approved Service Charter	Review	Review	Review	Review	SG	50000	

5.2 LEGAL SERVICES

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
unknown	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Corporate and legal services	Municipal Court Established	Municipal Court	N/A	N/A	Make provision on Organisational Structure Explore possibilities with Justice Department	Recruitment of Staff and Budgeting	Training of Staff and Budgeting	Organising Infrastructure	Municipal Court Established & Operational	LEGAL	Nil	N/A
unknown	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	Corporate and legal services	Labour Law Unit Established	N/A	Nil	N/A	Make provision on Organisational Structure	Establish labour Law Unit. Employ & Budget	Training of Staff and Budgeting	Organising Infrastructure	Labour Court unit established and operationals	LEGAL	Nil	N/A
LSLC03	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	By-law revision and updating	14 Bylaws	14 Bylaws	Have commenced revision on 9 bylaws	N/A	100 % by-laws for operations per year	5 bylaws	Review	Review	Review	LEGAL	Nil	N/A
LSLC01	Good Governance and Public Participation	To develop an efficient, effective and accountable administration	cORporate and legal services	To prepare SLA's for all business units	N/A	Poor and unacceptable service	N/A	SLA's Prepared for All Business Units	SLA's Prepared for All Business Units	SLA's Prepared for All Business Units	SLA's Prepared for All Business Units	SLA's Prepared for All Business Units		Nil	N/A

5.3 INFORMATION COMMUNICATION TECHNOLOGY

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
	Institutional Development and Transformation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city.	Remediation of AGs Audit	Clean Audit 2013	31	Only 3 approved policies in place.	31	31 Policies approved and implemented. Data Centre in Compliance with AGs recommendations	Review	Review	Review	Review	ICT	450000	N/A
			Adequate resourcing of ICT equipment	All equipment fully functional	1	Obsolete and end-of-life PCs and Creditors printer	1	200 PCs replaced by end of 2012/2013. Printer in Creditors replaced by January 2013.	200 PCs replaced by end of financial year	200 PCs replaced by end of financial year	200 PCs replaced by end of financial year	Review	ICT	9100000	N/A
			Systems Integration	Financial management system replaces PROMIS	1	38 disparate and un-integrated systems	1	New hardware installed. Base Financial systems implemented.	Systems optimized. Number of systems reduced by using modules on new FMS	Review	Review	Review	ICT	30000000	N/A
			System Security	No instances of our networks being hacked or attacked	1	Non-existent DRP, no backup plan	1	DRP and Backup plan approved and in place by 1 June 2012	Mirrored server exists on the network and will act as a failover in the event of a disaster.	Review DRP and Backup plan	Review DRP and Backup plan	Review DRP and Backup plan	ICT	450000	N/A
			Time and Attendance System	Purchase and Installation of Council-wide Time and attendance system	1	Manual system without no controls.	1	Tender process completed and award made	Implementation at AS Chetty, City Hall and PNC	Other out-lying areas taken on to the system	Review	Review	ICT	5500000	

5.4 HUMAN RESOURCES MANAGEMENT, ORGANIZATIONAL DEVELOPMENT, SKILL DEVELOPMENT & OCCUPATIONAL HEALTH

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
HRP1	Good Governance and Public Participation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city	policies to be developed in line with legislation and collective agreements	18 HRM policies Approved-By Council by 30 June 2013 & implementation	Develop an HR policy document	HR Policies exist, but needs revision	18 Policies to be approved	18 Approved,	Approved HR Policy Document Review	Review / 100 % implementation	Review / 100 % implementation	Review / 100 % implementation	CORP	Nil Required	n/a
HRP2	Good Governance and Public Participation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city	Revision of Organisational Structure	Approved organisational structure by Council on 31 August 2012	Approved Structure by 31 August 2012	Dysfunctional organisational structure	Approved organisational structure	Approved organisational structure	Review	Review	Review	Review	HRM	Nil Required	n/a
HRP3	Good Governance and Public Participation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city	All new posts on the approved structure to be written on TASK Job Evaluation system	All posts on new structure written on TASK Job Evaluation system by 30 June 2012	All employees working in terms of approved JDs	No TASK Final Outcome Report (FOR)	TASK Final Outcome Report (FOR)	All posts on new structure written on TASK Job Evaluation system	Evaluation and Moderation. Outcomes Report	Implement	Review	Review	HRM	Nil Required	n/a
HRP4	Good Governance and Public Participation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city	Allocation of Staff to New structure	All staff correctly placed according to the Allocation Policy	All employees correctly placed	Some staff working in terms of approved structure and other staff working in terms of structure		Approved Allocation Policy. Approved Structure	Staff Allocation Process	Placement	NA	NA	HRM	Nil Required	n/a
HRP5	Good Governance and Public Participation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city	Introduction of a shared value system	Approved Internal Staff Service Charter (HR) by Council by 31 December 2012	Principled staff	Lack of values	No Internal Charter	Develop Internal HR Charter	Approved and Implement	Review	NA	NA	HRM	Nil Required	n/a
HRP6	Good Governance and Public Participation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city	Labour relations	Workshops on Collective agreements and Internal Policies to all Business Units by 30 June 2013 Annually	Good labour relations	Manageable relations	Workshops on Collective agreements and Internal Policies to all Business Units	Workshops on Collective agreements and Internal Policies to all Business Units	Workshops on Collective agreements and Internal Policies to all Business Units	Workshops on Collective agreements and Internal Policies to all Business Units	Workshops on Collective agreements and Internal Policies to all Business Units	Workshops on Collective agreements and Internal Policies to all Business Units	ER/PERSONNEL	Nil Required	n/a
				Industrial Action Strategy by 31 December 2012	Good labour relations	Manageable relations	Nil	Develop Industrial relations Strategy Approve	Implement	Implement	Implement	Implement	ER		n/a

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
HRP7	Institutional Development and Transformation	Improve working conditions, safety and capacity of our workforce.	Occupational Health Awareness	Occupational and Health awareness events per annum.	Heath Aware employees	Nil	2 Occupational and Health awareness events per annum.	2 Occupational and Health awareness event	2 Occupational and Health awareness events	2 Occupational and Health awareness events	2 Occupational and Health awareness events	2 Occupational and Health awareness events	OCC	1 m	n/a
HRP8			Occupational Health: Risk Medicals	50% Annual Risk employees medicals conducted by Occupational Health by 31 June 2013	Compliance with Occ Policy and Legislation OHSA, COIDA	More focus on Primary Health than Occupational Health	Identify all risk employees	Identify all risk employees	50% Annual Risk employees medicals conducted	50% Annual Risk employees medicals conducted	100% Annual Risk employees medicals conducted	100% Annual Risk employees medicals conducted	OCC	1m	n/a
							40% Annual Risk employees medical	50% Annual Risk employees medical							n/a
HRP9			Occupational Health: Risk Assessments	Annual Risk Assessments: 100% risk work environments	Compliance with Occ Policy and Legislation	More focus on Primary Health than Occupational Health	80% Risk work Environments	Annual Risk Assessments: 100% risk work environments	Annual Risk Assessments: 100% risk work environments	Annual Risk Assessments: 100% risk work environments	Annual Risk Assessments: 100% risk work environments	Annual Risk Assessments: 100% risk work environments	OCC	1m	n/a
HRDP1	Municipal Transformation & Institutional Development	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city.	Workplace Skills Plan	100% implementation of WSP	Nil	Work-Place Skills Plan submitted	Nil	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	100% implementation of WSP	HRD	R 43 650 000.00	n/a
			Training Budget	100% spent	Nil	Work-Place Skills Plan submitted	Nil	100% Training budget spent	100% Training budget spent	100% Training budget spent	100% Training budget spent	100% Training budget spent	HRD		n/a
HRP11		Improve working conditions, safety and capacity of our workforce .	Introduction of Employee Assistance Programme	Approved EAP Policy by Council by 31 December 2012	EAP	Non management of staff welfare	Approved EAP Policy	Establish and Staff EAP Unit	Implement EAP	Implement EAP	Implement EAP	Implement EAP	HRM	Nil Required ???	n/a
HRP12	Good Governance and Public Participation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city	HR Information Systems	Accurate HR Data uploaded to payday	Accurate HR Data	Non availability of correct HR data	Accurate HR Data	Establish Accurate Post Establishment	Establish Accurate Post Establishment	Maintenance of Post Establishment	Maintenance of Post Establishment	Maintenance of Post Establishment	HRM	100000 Payday licences	n/a
HRP13								Qualifications uploaded to payday	Maintenance of Qualifications database	Maintenance of Qualifications database	Maintenance of Qualifications database	Maintenance of Qualifications database	HRM		n/a
HRP14								Centralise Leave / Sick leave	Maintenance of leave data	Maintenance of leave data	Maintenance of leave data	Maintenance of leave data	HRM		n/a

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
HRP15	Good Governance and Public Participation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city	Recruitment and Selection Strategy	Approved Recruitment and selection strategy by 31 December 2012	Strategic employment processes	None	Approved Recruitment and selection strategy	Approved Recruitment and selection strategy	Implement and Review	Review	Implement	Review	Personnel	Nil Required	n/a
HRP16	Good Governance and Public Participation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city	Implementantion of staff motivation programmes	Conduct climate survey in order to determine baseline by OD by 30 June 2012	1 survey	Nil	1	Climate Survey Outcomes report.	Roadshows Implementation of Outcomes / Interventions	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	HRD	200000	n/a
HRDP3	Good Governance and Public Participation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city	Customer Satisfaction	Conduct Customer Satisfaction Survey in order to determine baseline	Assured Customer	Discontent Customer			Customer Satisfaction Survey	Outcomes Report Implement	Monitoring and Evaluation	Monitoring and Evaluation	HRD	250000	n/a
HRDP4	Good Governance and Public Participation	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city	Efficient Processes (measure of efficient)	Process Manuals	Efficient Work Processes	No Processes	No written Processes	Traffic, Waste, Parks, Finance Processes Mapped	Corporate Services and Community Serives	Infrastructure Services	ED & G and CBU	Review	HRD	Nil Required	n/a

5 DEVELOPMENT SERVICES BUSINESS UNIT
5.1 ECONOMIC DEVELOPMENT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
LED1	Social and Economic Development	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agri-industry	Creation of Jobs and income opportunities	No. of jobs created	2000	1000	1000	200	200	200	200	200		Cogta funding	All wards
LED2	Social and Economic Development		Review and Updated LED strategy annualy	01 Reviewed and Approved strategy annually	1	2008 LED Strategy	1	1	1	1	1	1	ED&G	No funding required	
LED3	Social and Economic Development		Facilitation of sale of industrial sites	No. of sales facilitated	100	5	6	0	0	0	0	0	ED&G	No funding required	
LED4	Social and Economic Development		Conduct and a focussed visitation programme to retain existing business	200 businesses visited	200	0	200	40	40	40	40	40	ED&G	Cnl Opex	All wards

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
LED5	Social and Economic Development		Produce a marketing brochure annually for the municipality	One(1) brochure reviewd annually	1	0	1	1	1	1	1	1	ED&G	Cnl Opex	n/a
LED6	Social and Economic Development		0rganise one (1) SMME trade fair for local business	One (1) SMME trade fair for local business organised	1	1	1	1	1	1	1	1	ED&G	Cnl Opex	n/a
LED7	Social and Economic Development		Facilitate the establishment of 50 SMME/Co-ops	50 SMME/Co-ops established	n/a	No. Projects in 2011/2012	n/a	10	10	10	10	10	ED&G	Cnl Opex	All wards
LED8	Social and Economic Development	2. To promote and stimulate business investment, retention and expansion.	Support for new and expanding businesses	No. Of businesses supported, and no. jobs created	High	no. Programme	n/a	3 000 000	5 000 000	6 000 000	6 000 000	7 000 000	ED&G	Cnl development fund	All wards
LED9	Social and Economic Development	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agri-industry	Facilitate the upgrading of 2 satellite markets (Kwa-Shange & Kwa Mncane)	2 Upgraded markets	2	0	2	n/a	n/a	n/a	n/a	n/a	ED&G	NDA funding	4 and 8
LED10	Social and Economic Development	To promote sustainable tourism.	Facilitate the completion of new tourism facility	Completed building	1	Under construction	n/a	2 500 000	n/a	n/a	n/a	n/a	ED&G	Cnl capex	25
LED11	Social and Economic Development	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agri-industry	Facilitate the upgrade of Twala Road, and provision of upgraded facilities.	Redeveloped Twala Road, and upgraded facilities 2012/13	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	ED&G	NDPG	22
LED12	Social and Economic Development	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agri-industry	Develop a business plan for upgraded of Sobantu shopping facility.	Approved Business plan by council in 2012/13	1	1	1	n/a	n/a	n/a	n/a	n/a	ED&G	Cnl opex	35
LED13	Social and Economic Development	To promote sustainable tourism.	Review Freedom Square concept plan and complete business plan for piazza and parking	Approved Business plan by council in 2012/13	1	1	1	n/a	n/a	n/a	n/a	n/a	ED&G	Cnl Opex	25

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
LED14	Social and Economic Development	To establish a technology park that would attract investment and jobs.	Completetion of business plan; identification of site	Business plan approved and site identified by 2012/13	n/a	Concept document	n/a	0	300 000	n/a	n/a	n/a	ED&G; DEDT	DEDT	n/a
LED15	Social and Economic Development	To promote sustainable tourism.	Compile and review of informal economy data base annualy	One (1) comprehensive database for informal trade	1	0	1	1	1	1	1	1	ED&G	No funding required	All wards
LED16	Social and Economic Development	To promote sustainable tourism.	Organise focussed training workshops: Health and safety, basic business, financeb annualy	NO. of workshops conducted	40	6	36	6	6	6	6	6	ED&G	Cnl Opex	All wards
LED17	Social and Economic Development	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agri-industry	Dermarcate and allocte 1000 sites for street traders	Numberof sites allocated to traders	1000	700	500	100	100	100	100	100	ED&G	Cnl opex	All wards
LED18	Social and Economic Development	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agri-industry	Erection of 660 new trading facilities to accommodate street traders	660 New Street traders sites	660	40	1150	230	230	230	230	230	ED&G	MIG	All Wards
LED19	Social and Economic Development	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agri-industry	Erection of 800 "no trading signage" to manage and regulate street trading	800 signs erected	800	100	700	140	140	140	140	140	ED&G	Cnl opex	All wards
LED20	Social and Economic Development		Establishment of an ICT Hub	Functional hub	100%	Business plan completed	100%	100%	100%	100%	100%	100%	ED&G; DEDT	DEDT	All wards
LED21	Social and Economic Development	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agri-industry	Establishment of a technology and innovation centre	Feasibility study and business plan	100% completed	0	100%	100%	100%	100%	100%	100%	DEDT.	DEDT	All wards

5.2 MARKET

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
LED22	Social & Economic Development	To improve accessibility and maintenance habitable human settlement and facilities	repair fencing	100% complete	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Council	all
LED23		To improve accessibility and maintenance habitable human settlement and facilities	repair floor cleaners	100% complete	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Council	All
LED24		To improve accessibility and maintenance habitable human settlement and facilities	Renovate cold rooms/banana rooms	100% complete	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Council	All

5.3 REAL ESTATE & VALUATIONS

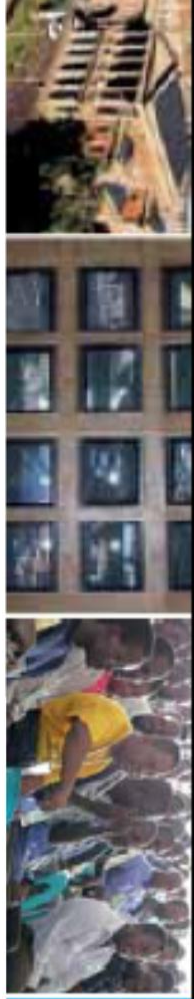
IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
TPS1	Social & Economic Development	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agri-industry	Sale of commercial and industrial sites	Signed sale agreements	No. of props to be sold in five years 42	Current demand 6 props	nil	6 sales 2012/2013	6 sales 2013/2014	10 sales 2014/2015	10 sales 2015/2016	10 sales 2016/2017	Real Estate unit	None	All
TPS2	Good Governance	To build a productive, knowledge based organization that will respond adequately to the needs of the community and the city	Preparation of GV for implementation 1 July 2014	Complete and accurate valuation roll by Jan 2014	Legal requirement	Last GV produced in 2008	Nil	Compile GV 2012/2013	Complete GV 2013/2014	Implement GV 2014/2015	Maintain GV in supplementary rolls 2014/2015	Maintain GV in supplementary rolls 2015/2016	Valuation unit	R 25 mil	All

5.4 AIRPORT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
LED25	Social and Economic Development	To stimulate economic growth through: job creation, promotion of BBBEE, development of SMME's, co-operatives and agri-industry	Develop an Airport Master Plan	Airport Master Plan	100% Completed and approved by Dec 2012	n/a	n/a						KZN TREASURY/ ED&G	KZN TREASURY	

5.5 PLANNING & HOUSING

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IHDM1	Basic Service Delivery	To improve access to affordable housing and facilities that promote quality living areas	Feasibility studies for Housing Projects	No. of Sites	16 000	3 000	13 000	5 000	4 000	4 000	0	0	ED	R131,7m (DOHS)	10, 12, 14, 15, 16, 18, 21, 22, 26, 35, 37
IHDM2			Planning & Design for Housing Projects.	No. of Sites	14 000	0	14 000	2 000	3 000	3 000	3 000	3 000	ED	R53,2m (DOHS)	10, 23, 29, 37
IHDM3			Construction of Services (Water, Sanitation and Roads) for Housing Projects.	No. of Sites	14 000	500	13 500	2 000	2 500	3 000	3 000	3 000	ED	R263,2m (DOHS)	10, 15
IHDM4			Construction of Top Structures for Housing Projects (Excl Vulindlela Rural Project - further 25 000 houses).	No. of Houses	19 500	0	19 500	2 000	2 500	5 000	5 000	5 000	ED	R1,1bil (DOHS)	10, 11, 13, 14, 17
IHDM5			Transfer of residential sites in Housing Projects	No. of Sites	30 000	12 000	18 000	2000	7 000	3000	3000	3000	ED	R14,4mil (DOHS)	10,15
IHDM6	Basic Service Delivery	To improve access to affordable housing and facilities that promote quality living areas	Informal Settlement Upgrading Programme - Rapid Assessment and Planning	67 Settlements	67	0	67	67	N/A	N/A	N/A	N/A	ED	R500 000 for Year 1 (DOHS)	All
IHDM7			Informal Settlement Upgrading Programme - Provision of Basic Services and secure Tenure.	67 Settlements	67	0	67	N/A	20	20	27	N/A	ED	(DOHS)	All
IHDM8	Basic Service Delivery	To improve access to affordable housing and facilities that promote quality living areas	Maintenance of current rental stock of 364 units as per maintenance plan	Rands	R15 m	R498 000	R14,5m	R1.2m	R2.5m	R3.0m	R3.5m	R2.8m	ED	R13,0 mil	24,33
IHDM9			Report Quarterly to Council on progress transferring Rental Stock to qualifying tenants.	Quarterly Progress Reports	4 reports annually	2	4 reports annually	4	4	4	4	4	ED	(DOHS)	24, 33.



IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IHDM10	Basic Service Delivery	To improve access to affordable housing and facilities that promote quality living areas	To install an efficient and effective System for approval of Building Plans within legislated time frames (30 days < 500m2 and 60 days > 500m2), and for Archives to be accessible.	Appoint Service Provider, and to install system, train staff and scan documents.	Daily	Inefficient operations	Current Plan Approval and Archival system not fully operational.	R1 800 000	0	0	0	0	ED	R1 800 000 (CNL/ COGTA?)	All
				Service Provider to complete scan of all building plan documents for Archival.	Daily	Inefficient operations	Current Plan Approval and Archival system not fully operational.	N/A	R200 000	0	0	0	ED	R200 000 (CNL)	All
IHDM11	Basic Service Delivery	To improve access to affordable housing and facilities that promote quality living areas	Obtain a Housing Needs Register database for housing applications;	Receive operational database from DOHS.	Weekly	Inefficient operations	Current Waiting List obsolete. To be replaced.	Obtain Housing Needs Register database.	N/A	N/A	N/A	N/A	ED	R33 106 for Year 1 (CNL)	All
			Register at least 1000 applicants onto Housing Needs Register database.	No. of names	20 000	0	20 000	5 000	5 000	5 000	5 000	N/A	ED	Operational	All

5.6 GREATER EDENDALE DEVELOPMENT INITIATIVE

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
SAS1	Social & Economic Development	Upgrading of tenure and tenure rectification of anomalies	Properties upgraded to Full title, or tenure rectified	Number of properties upgraded to full title or tenures rectified	26762	21762	5000	1500	150	800	800	800	GEDI	DoHS grant funding and DRDLR grant funding	All 14 Greater Edendale Wards
SAS2	Social & Economic Development	Expropriation of land for development	Number of Properties expropriated	Number of Properties expropriated	800	0	800	63	100	200	200	200	GEDI	DoHS grant funding and DRDLR grant funding	All 14 Greater Edendale Wards
SAS3	Social & Economic Development	Establish the Incubation Centre	Establishment of centre	Percentage of work completed	100%	10% Viability Report completed	90%	10% Land acquired	40% Signed SLA with NOGO to upgrade and run facility	40% Infrastructure upgrade complete	0%	0%	GEDI	DEDT funding, Greater Edendale Muslim Society (GEMS) and NGO's	Ward 19

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
SAS4	Spatial Planning	Detailed Spatial planning of Greater Edendale	Neighborhood Precincts , Local area Plans, Nodal Plans	30 Precinct Plans, Edendale Hospital node Plan , 4 nodal plans and I Local Area plan	40	5	35	6	6	6	6	11		CNL internal funding	All 14 Greater Edendale Wards
SAS5	Spatial Planning	Preparation of Historical, Cultural and Heritage Plan for Edendale	Completion of plan in time for SDF 5year review	Percentage completion of Plan	100%	0%	100%	0%	50% External funding acquisition for project. Appointment of consultants	50% Completion of Plan	0%	0%	GEDI	CNL,DEDT	11,12,20
SAS6	Social & Economic Development	Sustainable Neighborhood Development Program	Ongoing program on creation of sustainable communities	Development of sustainable Development Charters with each community	14	0	14	Application for funding from DBSA	Completion of Development Charter in at least 5 wards	Completion of Development Charter in 5 wards	Completion of Development Charter in 4 wards	0	GEDI	CNL,DBSA, DOHS	All 14 Greater Edendale Wards
SAS7	Social & Economic Development	Urban Agriculture	Creation of food gardens in wards and registration of Co Ops to enable funding from DAEA	Number of gardens created	100	14	86	4	10	20	20	20	GEDI	DED,CNL,COGTA,DAEARD	All 14 Greater Edendale Wards

5.7 TOWN PLANNING

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
TPS4	Spatial Planning	To ensure the effective management of land uses within the Msunduzi Municipality by the preparation of the Local Area Plans as a part of the reviewing of the SDF and the extension of the Town Planning Scheme as a part of the development of the Land Use Management System	An Adopted "SEDis" Local Area Plan and CBD Inner City Development and Regeneration plan completed by June 2014	A completed Local Area Plan for 1. Ashburton and Ambleton; and 2. Inner City Development and Regeneration Plan	2 Local Area Plans completed by June 2014	30% 1. Terms of reference completed. Council resolution to commence. Insufficient funds for project to commence	70%	35% Funds allocated. 2. Consultants appointed. 3. Inception report completed	35% Final Local Area Plan completed	0%	0%	0%	Planning	R1.5 million COGTA and CNL funding	18,37

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
TPS5		To ensure the effective management of land uses within the Msunduzi Municipality by the preparation of the Local Area Plans as a part of the reviewing of the SDF and the extension of the Town Planning Scheme as a part of the development of the Land Use Management System	Extension of the Town Planning Scheme to include all areas of the City	A completed Edendale & Sobantu Town Planning Scheme to complete a "Wall to Wall " scheme in City	Preparation of the Wall to Wall Scheme for Edendale and Sobantu	0	2	0	2 Town Planning scheme completed	0	0	0	Planning	R700 000 COGTA and CNL funding	18,21 and 33

5.9 ENVIRONMENTAL UNIT

IDP NO.	NATIONAL KPA	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	PERFORMANCE MEASURE OR INDICATOR	DEMAND	BASELINE (PREVIOUS YEARS ACTUAL)	BACKLOG	Y1	Y2	Y3	Y4	Y5	RESP. DEPT.	FINANCIAL IMPLICATION	WARDS
IEAP1	Spatial Planning	Integrate Environmental Management Framework into SDF review and preparation of the LUMS	EMF mapping included in the SDF review and preparation of the LUMS	EMF has to be fully integrated into the SDF. Percentage completed	100%	0	100%	0	40%	40%	20%	0	ENVIRO UNIT		All Wards
IEAP	Spatial Planning	A carbon emissions inventory and offset program	Prepare a carbon emissions inventory, identify invest in green technology. building design identify carbon offset programs	Completed project. Measured in percentages	100%	0%	100%	0%	50%	50%	0%	0%	ENVIRO UNIT	CNL,DBSA, DOHS	All Wards
IEAP	Spatial Planning	Implementation of the Ecosystem Services Plan with associated land ownership and management policy	Refine the draft Ecosystem Services Plan and develop an ownership and land use strategy over the next 4 years	Completion of the Ecosystem Services Plan, and begin implementation of 25% of Municipal area conserved for open space	100%	0%	100%	Identify and map 5 priority zones. Start studying each zone	Continue studying each zone in detail	Investigate acquiring of land require	Acquire land as identified	0%	ENVIRO UNIT	CNL,DSD,ERDP-SETA	All Wards
IEAP	Good governance	Increase the capacity of the LA21 Environmental Forum	Re-establish the LA21 Environmental Forum and increase the number and diversity of membership	A re-established forum with diverse membership and representation.	100%	0%	100%	100%	0%	0%	0%	0%	ENVIRO UNIT	N/A	All Wards

5.10 LICENSING

No number	Social & Economic Development	Licensing of businesses and enforcement of bylaws, policies and ordinance relevant to licensing	Ensuring all new business licensed, posters and banner applications are timeously approved.	Licenses to approved and issued within the stipulated time frame.	Dependent upon economic circumstances	R350000 income	0	R345000 income	R330000 income	R300000 income	R300000 income	R300000 income	Licensing	Income received	All Wards

The Municipality is phasing in the Performance Management System and to a certain degree currently the SDBIP is used as our performance management system in the organization. Having said that, various sector plans as expounded under section G form the basis of our organisational scorecard based on the various sector plans.

SECTION I: ANNEXURE

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				
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						

VULNERABILITY		CONSEQUENCE	PREVENTION / MITIGATION MEASURE	PRIORITY				
Flooding / Rivers	Baines Spruit. Khan Rd informal Settlement	Loss of life/ Property damage/ personal assets						
	Low Level bridges / bridges	Damage to infrastructure sewers, water, electricity						
Wind and rain	Maswazini, Mafakatini, Sweetwaters, Pypini, Shayamoya, Copesville, Tamboville / Houses	Structural failure/ Loss of life/ Property damage/ personal assets / damage to electricity and communications						
	Damage to Informal and substandard houses	Loss of life/ Property damage/ personal assets / accommodation, re-establishment costs						
Fire	All informal Settlements	Structural failure / Loss of life/ Property damage/ personal assets/, re-establishment costs / poor accessibility						
	Rural areas / grass fires	Loss of life/ Property damage/ personal assets /, re-establishment costs/ poor accessibility						
Fire	Open Flame heating and lighting 1 Informal Settlements 2 Formal Houses / cannot afford electricity	Loss of life/Property damage / poor accessibility						
Transport	N3 freeway	Accidents / N3 road closure / main line closure /hazmat spill / Fires / Loss of life/ Property damage / environmental damage / pollution						
	Railway line	Accidents / N3 road closure/ main line closure /hazmat spill / Fires / Loss of life / Property damage / environmental damage / pollution						
Disease	Vector borne / cholera / HIV/Aids	Loss of life						
	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 H: 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 Development Agency through the enactment of the Nationa 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. NYDA came as a merger between the National Youth Commission and Umsobomvu Youth Fund aimed at empowering youth in all aspects

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 mainstreaming 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 l4) 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 HCT and MMC 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 civil society 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 Youth Development Agency
- Municipal SBU's and CBU's
- Community Based Organisations and Faith baed organizations

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 Centre.
- Political will, support 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.

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 Ministry, Women, Children, Person with Disability, youth and ederly, gender the guidelines from the South Africa COGTAAfrica 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 as well as in the administration of Msunduzi. Presently the number of women in serious positins is insignificant.

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 Growth Path 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
    - Making use of war rooms to drive ward level
    - Political support and commitment

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 promote all programmes that are being implemented at municipality level are gender sensitive.
2. To ensure that gender policies are developed and implemented more effectively.
3. To provide capacity and skills development programs are biased towards women.
4. To promote 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.
8. To integrate gender program

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 are five main areas of interest in this strategy, namely policy, research, gender based projects, internal gender mainstreaming and advocacy. Policy will guide the designing of gender sensitive projects and will guide gender based service delivery within the municipality. It will seek to enforce the establishment of monitoring and evaluation tools. Research will help the municipality to produce gender aggregated data that will serve as a benchmark in all the activities. This research shall therefore be linked to policy and will be very helpful in internal mainstreaming. In addition to this, the strategic areas shall help us produce programs of action for the external activities, in service delivery and in the community. Advocacy processes shall link the processes and will help remove stumbling blocks against progress. To this end, an action plan has been developed with measurable indicators and time frames.

APPENDIX C: HIV / AIDS STRATEGY

STRATEGIC PRIORITY FOCUS 7

4.1. Community Centres

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

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

4.1.1. Health and Welfare

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

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

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

APPENDIX D: INDIGENT POLICY

INDIGENT POLICY GUIDELINES / IMIQATHANGO YENQUBOMGOMO YABANHLWEMPU

It is without saying that the equitable share allocation to the Municipality has made it possible for the City to maximize the delivery of service particular to those areas that were previous disadvantaged by the previous systems of government. In 2004 when the City acquired its capital status, we saw a growing demand for housing, traffic congestion on our roads and triple hikes in housing prices. This scenario has been worsening by the growing inflation in the country and the high costs in the basic food stuff.

In lieu of the above the Municipality had reviewed the indigent policy in order to enable those that are at the bottom of the economic ladder to earn a living. During the IDP Review for 2010/2011 the municipality reviewed the Indigent Policy along other 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

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

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, under the Ministry for Women, Children and Youth, Person with Disabilities including Ederly, 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