



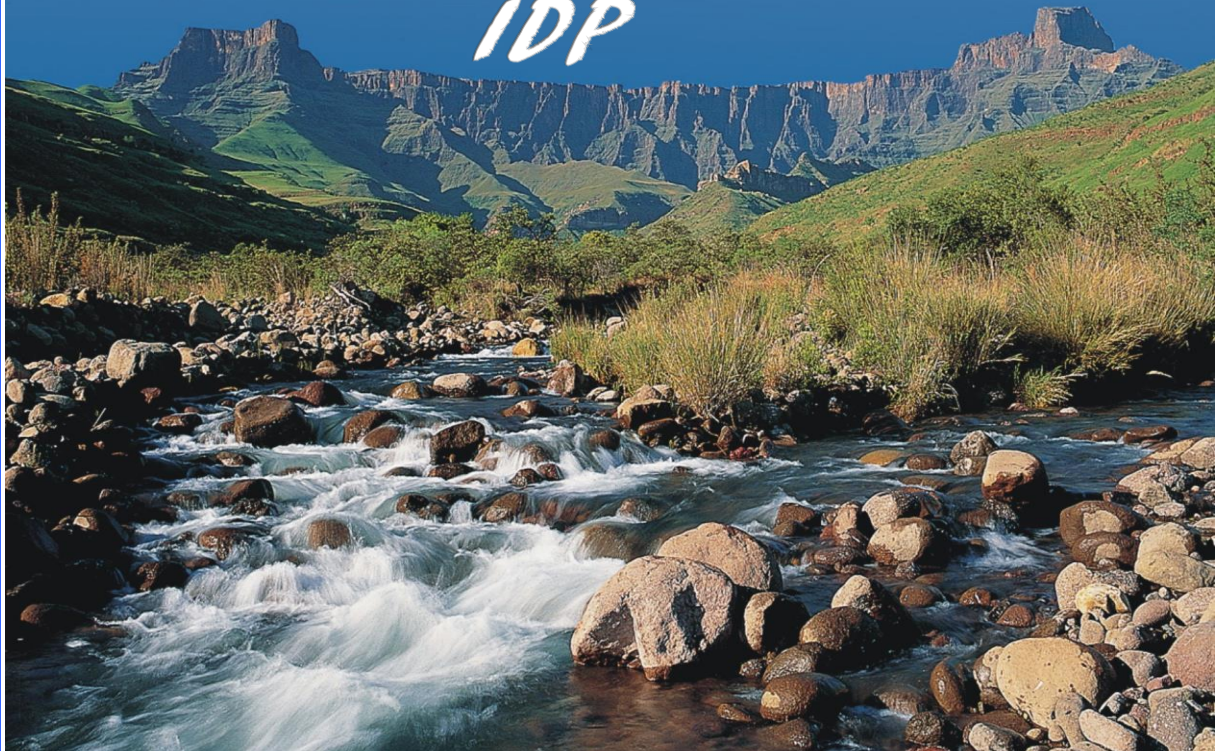
UTHUKELA
UMKHANDLU WESIFUNDA
DISTRKSMUNISIPALITEIT
DISTRICT MUNICIPALITY

I.D.P

ADOPTED

2013/2014

IDP



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Acronyms and Abbreviations

ABET	Adult Basic Education and Training
AIDS	Acquired Immune Deficiency Syndrome
ARV	Antiretroviral
ASGISA	Accelerated Shared Growth Initiatives for South Africa
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
CBD	Central Business District
COGTA	Department of Co-operative Governance and Traditional Affairs
CIP	Comprehensive Infrastructure Plan
COP	Conference of Parties
CPI	Consumer Price Index
CSP	Community Safety Plan
DoRA	Division of Revenue Act
EAP	Economically Active Population
EPWP	Expanded Public Works Programme
EMF	Environmental Management Framework
EMP	Environmental Management Plan
EXCO	Executive Council
GDP	Gross Domestic Product
GIS	Geographic Information System
GRAP	Generally Recognised Accounting Practice
HIV	Human Immunodeficiency Virus
HR	Human Resources
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
IT	Information Technology
KPA	Key Performance Area
KPI	Key Performance Indicator
KZN	KwaZulu-Natal
LAP	Local Area Plan
LED	Local Economic Development

LGSETA	Local Government Sector Education Training Authority
LGTAS	Local Government Turn Around Strategy
LUMS	Land Use Management System
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
MTEF	Medium-Term and Expenditure Framework
MSA	Municipal Systems Act
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MPRA	Municipal Property Rates Act
NSDP	National Spatial Development Perspective
NDP	National Development Plan
OPMS	Organisational Performance Management System
PHC	Primary Health Care
PMS	Performance Management System
PPP	Public-private partnership
PSEDS	Provincial Spatial Economic Development Strategy
PGDS	Provincial Growth and Development Strategy
SAPS	South African Police Service
SONA	State of National Address
SOPA	State of Province Address
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDIP	Service Delivery Improvement Plan
SDF	Spatial Development Framework
SLA	Service Level Agreement
SMME	Small Medium and Micro Enterprise
STI	Sexually Transmitted Infection
TB	Tuberculosis
TP	Town Planning
UTDM	uThukela District Municipality
VIP's	Ventilated improved pit latrines

CHAPTER 1:

EXECUTIVE SUMMARY

1.1 WHO ARE WE?

uThukela district municipality (DC23) is one of ten district municipalities in the Province of KwaZulu-Natal. uThukela district municipality derives its name from one of the major rivers in the Province of KwaZulu-Natal, the uThukela River that rises from the Drakensberg Mountains and supplies water to a large portion of KZN and as well as Gauteng. uThukela district municipality has three district municipalities bordering onto it within the Province of KwaZulu -Natal, namely Amajuba, Umzinyathi and UMgungundlovu.

uThukela district municipality consists of five local municipalities namely,

1. Indaka (KZ233)
2. Emnambithi/Ladysmith(KZ232)
3. Umtshezi (KZ234)
4. Okhahlamba(KZ235)
5. Imbabazane (KZ236)

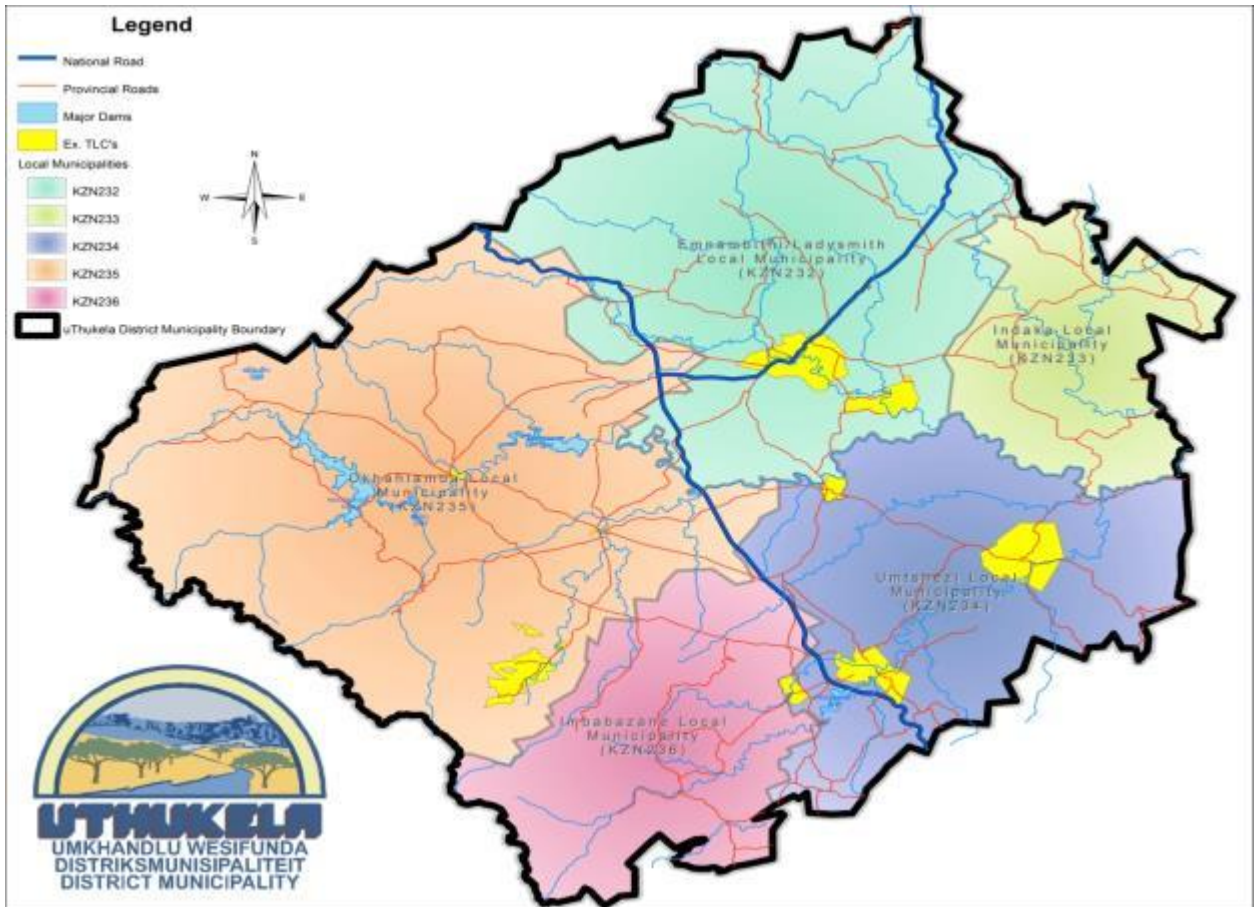
The size of uThukela district municipality is approximately 11500 km².

Emnambithi is occupying 2,965.92km², Indaka is on 991.71km², Umtshezi 2130.85km², Okhahlamba is which is the largest and is occupying 3540.63km², Imbabazane is on 827.74km². It is located in the western boundary of Kwazulu-Natal. uThukela district municipality is 75 % rural and the local municipalities, Indaka and Imbabazane, having no formal towns and mainly comprising of traditional areas.

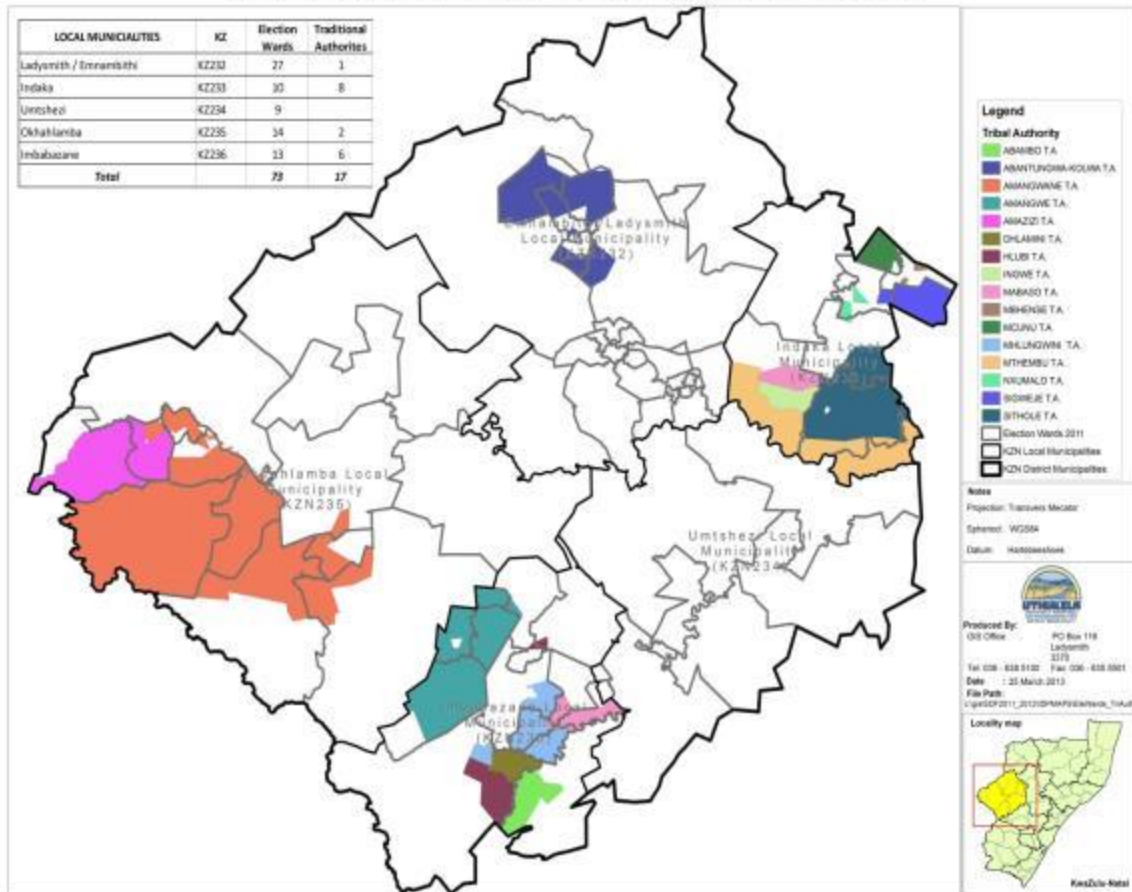
The main tourism hub is the Cathkin Park, which falls within the Cathkin Park node, and another node located near the Royal Natal National Park, called Babangibone Development Node. The Ladysmith town is a significant historical tourism destination and offers a number museums and historical sites while Bergville and Winterton towns are located within the vicinity of the Drakensberg and derive some benefits from the tourism industry.

uThukela district municipality has a good climate and abundance of natural resources like water. The intrinsic beauty of the area enhances the tourism opportunities in the district. Below are the maps of uThukela district municipality, wards and tribal authorities

(uThukela district municipality)



uThukela District Municipality - Election Wards & Tribal Authorities



ECONOMIC REALITIES

Economic development is uneven across the district, with large disparities across local municipalities. Emnambithi/Ladysmith local municipality dominates, with smaller towns being less developed. Outside the urban areas, are areas of rural poverty and some wealthier commercial farming areas especially in Okhahlamba. In terms of employment and GVA, Okhahlamba is predominantly agricultural followed by Indaka. Community services consistently dominate in terms of employment in all local municipalities besides Emnambithi/Ladysmith where manufacturing is neck to neck with community services.

STRUCTURE OF THE DISTRICT ECONOMY

The spatial economy of the district is dominated by Emnambithi local municipality that remains the economic hub of uThukela district municipality. Manufacturing is concentrated in Ladysmith. Limited industrial activities are also found in Estcourt. The other municipalities have relatively small economies that are dependent on community services. Okhahlamba has a window of opportunity to improve in agriculture and tourism economies.

Major players in the manufacturing sector in Ladysmith are Zorbatex, Appolo rubber products formerly known as Dunlop and the Defy plant. Estcourt has manufactures like Nestle, Sasko Milling, Eskort meat factory and Clover SA. There is also a Masonite Africa (wood products) glass manufactures (Glamosa Glass) and Karbotek. Okhahlamba has Ukhahlamba Drakensberg World Heritage site and Emnambithi is linked to the popular Battlefields products. There is an opportunity to exploit economic opportunities in the tourism sector in Okhahlamba and Emnambithi local municipalities.

1.2 HOW WAS THIS PLAN DEVELOPED?

uThukela district municipality IDP Review draft was fully developed in house. The IDP Framework and Process Plan was drafted and adopted by full council of on the 26 October 2012. The Framework Plan was drafted to ensure that the process of the district IDP and local municipality's IDP's are linked and equally informed by each other. The Process Plan specifies the time frames for the different planning steps, as well as the appropriate mechanisms, processes and procedures for consultation and participation in drafting the IDP document. This draft IDP review has been informed by the IDP's of the local municipalities. The following table shows the activity programme of the uThukela district municipality IDP for 2013/2014 financial year.

Activity No.	Action/ Task for IDP and Budget	Timeframe for Task Completion
July 2012 & August 2012	<ul style="list-style-type: none"> ▪ Drafting of the IDP Framework and process plan ▪ Alignment of IDP Review and budget process plans ▪ Submission of the draft Framework and Process Plan to COGTA ▪ Advertisement of the IDP Framework and process plan • 1st IDP Supporting Structure Committee Meeting • Planning Indaba • 1st IDP Steering Committee Meeting • Adoption of IDP Framework and Process Plan by full council • Submission of the adopted IDP Framework and Process plan to COGTA 	<p>13 July 2012 20 July 2012</p> <p>31 July 2012 17 August 2012 24 August 2012 30 August 2012 07 September 2012</p> <p>21 September 2012</p> <p>28 September 2012</p>
Sept 2012	<ul style="list-style-type: none"> • 2nd IDP Steering Committee Meeting to: <ul style="list-style-type: none"> ▪ Review Municipal Vision ▪ Develop Objectives and Strategies ▪ Identify outstanding Sector Plans ▪ Integrate sector plans. ▪ IDP input into provincial adjustment budgets ▪ Provincial planners Forum 	<p>September 2012 September 2012 September 2012 September 2012 September 2012 September 2012</p>
Oct 2012	<ul style="list-style-type: none"> ▪ Review Spatial Development Framework ▪ Projects identifications and prioritization • IDP Steering Committee Meeting to: <ul style="list-style-type: none"> ▪ Develop KPI's targets, timeframes etc. where impacted upon by reprioritization. ▪ Align with draft budget estimates 	<p>04 October 2012 12 October 2012 19 October 2012</p> <p>26 October 2012</p> <p>31 October 2012</p>
Nov 2012	<ul style="list-style-type: none"> ▪ Alignment meeting between DM & Province to revised 3 year MTEF ▪ Alignment meeting with family of municipalities ▪ SDF Alignment between the bordering district municipalities 	<p>16 November 2012</p> <p>23 November 2012 28 November 2012 30 November 2012</p>
Dec 2012	<ul style="list-style-type: none"> • IDP best practice conference 	<p>06 December 2012</p>
Jan 2013	<ul style="list-style-type: none"> ▪ IDP Steering committee meeting ▪ IDP Representative Forum meeting 	<p>25 January 2013 31 January 2013</p>
Feb 2013	<ul style="list-style-type: none"> ▪ Meeting COGTA and municipalities on IDP Review ▪ Updating of municipal CIP and MTEF based on Draft DORA allocations ▪ IDP Coordinating committee meeting (IDP Managers) ▪ IDP Representative Forum meeting 	<p>14 February 2013</p> <p>22 February 2013 25 February 2013 28 February 2013</p>
March 2013	<ul style="list-style-type: none"> ▪ Submission of the Draft 2013/2014 IDP to COGTA 	<p>28 March 2013</p>
April 2013	<ul style="list-style-type: none"> ▪ Analysis of the Draft IDP by National and Provincial sector representatives and Municipal officials ▪ IDP Analysis Feedback 	<p>11 April 2013 30 April 2013</p>
April 2013	<ul style="list-style-type: none"> ▪ Advertise for public comments and incorporate comments ▪ IDP/Budget road shows 	<p>April - May 2013</p>

	▪ District Growth and Development Summit(DGDS)	<i>April 2013</i>
May 2013	▪ IDP Representative Forum ▪ Amend IDP in accordance with the outcome of the analysis and	<i>May 2013</i>
May 2013	▪ Exco approval, recommend to Council ▪ Council approval of IDP	<i>14 May 2013</i> <i>31 May 2013</i>
June 2013	▪ Submission to MEC ▪ Advertise the Adopted IDP in the local newspaper	<i>07 June 2013</i> <i>14 June 2013</i>

1.3 KEY CHALLENGES

Considering the current economic climate and global recession, significant strides have been made to address the key development challenges in the municipality. There is however, some distance to go towards addressing the following challenges:

- The socio-economic indicators such as low revenue base
- Poor and ageing infrastructure especially water and sanitation infrastructure
- Limited access to services and obviously low economic base
- High levels of poverty
- Unemployment Rate
- Skills shortage
- High rate of HIV/AIDS
- Lack of resources and low level of education
- Un/under-developed land and settlement patterns that make it difficult to plan for effective service delivery.
- Lack of attraction of investors

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Key challenge	Non- filling of critical position
Description	The municipality has not filled the critical positions such as Manager cooperate services, Manager water services, Manager social and economic services.

SERVICE DELIVERY AND INFRASTRUCTURE

Key challenge	Lack of human and financial resources to deal with infrastructure development
Description	The municipality does not have enough engineers and technicians Incompetent service providers i.e. consultants and contractors Incapacity to develop WSDP that will assist in directing service delivery Lack of alignment between procurement process and engineering principles

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Key challenge	Lack of financial and human resources to assist in ensuring LED and social development
Description	The municipality has not appointed an LED strategist No enough budget to fund social programmes

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Key challenge	Going concerns challenge
Description	The municipality is experiencing challenges of poor infrastructure, high indigent rate, tariffs not covering water cost, inherent loans

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key challenge	Lack of alignment between the district public participation strategy and the public strategies for local municipalities.
Description	The municipality did not have a comprehensive public participation strategy that is aligned to local municipalities

SPATIAL AND ENVIRONMENT

Key challenge	The municipality lacks the capacity of developing SDF Lack of human capacity to assist with environmental issues
Description	The municipality has not yet appointed a dedicated person to deal with the SDF Staff from Department of Health was not transferred to the District

1.4 LONG TERM VISION

A stable, sustainable and prosperous district with committed servants who serve with excellence in governance, service delivery and economic development.

1.5 STRATEGIES FOR IMPROVEMENT

In dealing with the challenges faced by the district, uThukela district municipality have highlighted the following strategies for 2013/2014 and beyond:

- Implementing financial management capacity building programme
- Supporting public safety programmes aimed at combating and reducing crime
- Promoting the investment initiative in the identified nodes
- Promoting the Tourism in the District because the District is rich in Tourism especially in the Drakensberg Mountains
- Implementation of an SMME's programme and promote PPP'S
- Through efficient and effective management of resources and assets
- Through the creation of an environment that is conducive to Economic Development
- Capacitating of Cooperatives in the District.
- Utilisation of the shared services centre.
- Optimal utilisation and management of the District resources
- Localisation of the National policies and Formulation of the District Agency

1.6 OPPORTUNITIES OFFERS BY UTHUKELA DISTRICT MUNICIPALITY

The uThukela district municipality is located in the World Heritage Site. uThukela district municipality is a unique mix of the majestic Drakensberg Mountains, historical and world renowned battle sites and out of Africa experiences. These qualities have created a District that is a tourism magnet in Southern Africa. The investments opportunities are as follows:

- Two national roads which is N3 and N11 which has a potential for economic development because it forms the critical link between uThukela, Provincial and International destinations
- Cable Way-Mnweni Valley which takes the tourism investment to new heights
- Spionkop lodge offers an investor the opportunity to become a 50% partner in a unique out of Africa tourism experience
- Weenen Cultural theme park offers the opportunity to invest in tourism fascination with the customs, traditions and culture of the amaZulu.

- Zulu Gateway an opportunity for investors to become involved in a tourism experience strategically positioned on the N3, Midway between Durban and Johannesburg
- Woodstock Dam it gives an investor an opportunity to invest in a fishing and camping attraction on the banks of a dam located in the foothills off the Drakensberg
- The Cannibal Route an opportunity to invest in a unique and historic visitor attraction within an established tourism district.
- The Zulu Experience an opportunity for an investor to import, distribute and sell arts and crafts in selected international markets
- Dinosaur Valley it gives an investor an opportunity to invest in archaeology based visitor attraction in an established tourism sector of the Drakensberg Mountains
- The District is well endowed with water, pockets of good soils and the cultural beauty of the Drakensberg.

1.7 UTHUKELA DISTRICT MUNICIPALITY IN THE NEXT FIVE YEARS

UThukela is part of the Global Economy and is striving to become competitive, not only locally or nationally but internationally. The emphasis will be on retaining industry and commercial activities in Ladysmith and Estcourt. The District Municipality will strive to spread the economic activities to the disadvantaged areas of the region like Indaka and Imbabazane. The natural beauty of UThukela should be enhanced through marketing and maintenance of the existing infrastructure. The regional Development that will be applied to UThukela District is the establishment of the Industrial Park that aims to concentrate in one area a number of high technology industrial firms that will provide jobs and skills and which will eventually generate enough income and demand to sustain economic growth.

CHAPTER 2

2. GOVERNMENT PRIORITIES

The strategic approach to the development of uThukela district municipality is underpinned by national and international policy. The development objectives of these policies have influenced the development of strategic direction that the municipality has identified. The most recent and relevant developmental policies into our district are Millennium Development Goals, Provincial Growth and Development Strategy, Service delivery agreement Outcome 9, Provincial Government Priorities and the National Development Plan are explained below.

2.1 MILLENIUM DEVELOPMENT GOALS

The main aim of Millennium Development Goals (MDGs) is to encourage development by improving economic and social conditions, it also provides a framework for the entire international community to work together in ensuring that the human development reaches everyone, everywhere. The MDGs focus on three main areas of human development which are increasing social, economic and political rights, bolstering human capital and improving infrastructure. If the above goals are achieved, world poverty will be reduced; community will have the opportunity to benefit from the global economy. The eight MDGs which have been identified are as follows:

- Combat HIV/AIDS and other diseases
- Reduce child mortality
- Develop a Global Partnership for Development
- Achieve universal primary education
- Improve maternal health
- Ensure environmental sustainability
- Eradicate extreme poverty and hunger
- Promote gender equality and empower women

The goals consist of quantified targets to address extreme poverty in its many dimensions which are lack of adequate shelter, poverty, hunger, environmental

sustainability and education. The goals also represent basic human rights like shelter and security as well as education.

2.2 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY 2030 (PGDS)

The PGDS has been reviewed in order for the municipalities to align with it. The PGDS 2030 set a long term vision and direction for the development in the KZN Province. It also serves as the overarching strategic framework for the development in the province applying 80/20 principle. PGDS provide spatial context and prioritisation and guide the activities and resources allocations of provincial government and other spheres of government, business sectors, organised labour and other stakeholders from the civil society that contribute to development in the province

The PGDS set the clear targets, indicators and establish clear institutional arrangement to secure ownership through a structured consultation process with all developments partners. It also capitalises on the wealth of information available and focus on new research only in areas where no credible information is available. The provincial Growth and Development Strategy 2030 consists of the following seven strategic objectives:

1. Job Creation
2. Human resource development
3. Human and community development
4. Strategic infrastructure
5. Environmental sustainability
6. Governance and policy
7. Spatial Equity

The PGDS 2030 also consists of the thirty strategic goals that will set growth and the development agenda for the next twenty years.

2.3 SERVICE DELIVERY AGREEMENT: OUTCOME 9

Municipalities are the key delivery partners in the implementation of this agreement. As with Organisational Performance Management System, the

performance management system of government will cascade from the Presidency down to smallest municipality. The aim of the service delivery agreement: Outcome 9 is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere.

Municipalities need to ensure that the basic needs of communities are met, effective, efficient, responsive and accountable local government, improve performance and professionalism and strengthen partnerships between local government, civil society and communities. The Outcome 9 consists of seven outputs that need to be achieved:

- Implement a differentiated approach to municipal financing, planning and support
- Improve access to basic services
- Implementation of the community work programme
- Actions supportive of the human settlement outcome
- Deepen democracy through a refined ward committee model
- Improve administrative and financial capability
- A single window of coordination

The above mentioned outputs consist of targets, indicators as well as the key activities that need to be achieved. The achievement of these outputs will go in improving the lives of the community and at the same time it will improve the processes within government so that are able to operate more effectively and efficiently.

2.4 NATIONAL DEVELOPMENT PLAN

The national development plan (NDP) was prepared by the National Planning Commission. The NDP has a vision and targets to be achieved from now until 2030. By 2030, seek to eliminate poverty and reduce inequality. The National Development Plan is a step in the new path for the country. The plan serves to change the life of millions of people.

The National Development Plan consists of the following priorities namely:

- Fighting corruption and enhancing accountability
- Transforming society and uniting the country
- Building safer communities
- Social protection
- Health care for all
- Education, training and innovation
- Economy and employment
- Economic infrastructure
- Transition to a low carbon economy
- Inclusive rural economy

The NDP identified the nine main challenges which are

- Too few people work
- The standard of education for most black learners is of poor quality
- Infrastructure is of poor quality and under maintained
- Spatial patterns exclude the poor from the fruits of development
- The economy is overly and unsustainably resource intensive
- A widespread disease burden is compounded by a failing public health system
- South Africa remains a divided society
- Corruption is wide spread
- Public services are uneven and often of poor quality

2.5 PROVINCIAL PRIORITIES (STATE OF PROVINCIAL ADDRESS) SOPA)

UThukela district municipality invested a substantial amount on infrastructure as a remedial action for economic recovery and a mechanism to create job opportunities. uThukela district municipality service delivery plan takes into cognisance all the Provincial Programmes of action which are Fighting crime, Fighting corruption

Education, Health, Creating decent work and economic growth, Rural development, Agrarian reform and food security.

In the state of the Provincial address it was indicated that the establishment of the District Industrial Hubs or Special Economic Zones in all Districts including uThukela district municipality will create new nodes of economic growth and development. This ensures that economic growth and job creation is directed to different parts of the Province, including small rural towns. One home one Garden Campaign was also emphasised. uThukela district municipality was identified by the department of Agriculture to be supported in soya, dry beans and maize products and the department of Agriculture will assist with processing and sales in order to create growth and job creation.

The municipality embarks on various food security programmes such as community gardens. The one home one garden programme has been implemented in partnership with the Department of Agriculture.

2.6 THE NEW GROWTH PATH: 5 NATIONAL PRIORITIES

The government is committed to forging the growing consensus that creating decent work, reducing inequality and defeating poverty can happen only through a new growth path, and leading the way by:

- identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally;
- developing a policy package to facilitate employment creation in these areas, above all through a comprehensive drive to enhance both social equity and competitiveness;
- Systemic changes to mobilize domestic investment around activities that can create sustainable employment; and
- Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

The New Growth Path seeks to:

- Provide bold, imaginative and effective strategies for job creation;
- lay out a dynamic vision as to how a more developed, democratic, cohesive & equitable economy and society can be collectively achieved in the context of sustained growth;
- Require creative and collective efforts of all section of South Africa society;
- Require strong leadership and governance;
- Take account of the new opportunities, our strengths and our constraints;
- Change the character of the South African economy to ensure that benefits are shared more equitably by everyone.

Achieving the New Growth Path requires that we address key trade-offs, some of which are:

- Between present consumption & future growth, since that requires higher investment & saving in the present;
- Between the needs of different industries for infrastructure, skills & other interventions;
- Between policies that promise high benefits but also entail substantial risks, and policies that are less transformative & dynamic but are also less likely to have unintended consequences;
- Between a competitive currency that supports growth in production, employment & exports & a stronger rand that makes imports of capital & consumer goods cheaper; and
- Between the present costs & future benefits of a green economy

2.7 STATE OF THE NATION ADDRESS

The State of the Nation Address as delivered by the State President during 2013 highlights the completion and adoption of the National Development plan.

Following is a brief extract of the specific proposals of these priority areas to the extent that they relate to the local municipalities in uThukela district Municipality.

Focus: Creating Decent Work

All Government Departments (National, Provincial, Local) to align programmes with job creation imperative of the National Development Plan. The programmes of State Owned Enterprises and development finance institutions should also be strongly aligned to the job creation.

Job Creation is possible in the following 6 Areas:

1. Infrastructure Development,
2. Agriculture,
3. Mining and Beneficiation,
4. Manufacturing,
5. Green Economy,
6. Tourism.

Focus: Infrastructure Development

- Government will spend R860 billion
- Investment in Rail (Freight and Passenger Services)
- 675km of electricity transmission lines to connect fast-growing economic centres and to power-up rural areas

Focus: Education

- Focus on TTT – Teachers, Textbooks, Time:
 - o Tracking of progress by means of Annual National Assessments in Literacy & Numeracy – Internationally benchmarked for grades 3,6,9; and
 - o 98 new schools to be built by end of March 2014.
- Higher education:

Focus: Fight against Crime

- Fight against Corruption – Special Anti-Corruption Unit established.
- Increased visible policing;
- Courts function better;
- Prioritise crimes against women;
- Focus on drug peddling & usage

Focus: Health

- 2014 National Health Insurance Fund will be created in pilot districts
- Focus on appointment of appropriate & Qualified Personnel in correct positions;
- Renovation & Refurbishment of hospitals & Clinics;
- Broaden scope of Women's Health; and

Focus: Youth Development

- Youth employment incentives are also being discussed with key stakeholders.
- 9 Rural Youth Hubs per province including in the 23 poorest districts in the country

2.8 OPERATION CLEAN AUDIT 2014

Operation Clean Audit 2014 is a Government initiative to ensure clean audits, transparency and improved service delivery within Government across the country.

The project is aimed at promoting good governance, strengthening financial management to achieve operational efficiency and encouraging accountability within Government. The ultimate goal is that by 2014, all 283 municipalities and provincial departments within the nine provinces will achieve clean audits on their annual financial statements.

The programme is targeted at addressing the current challenges faced by local and provincial government.

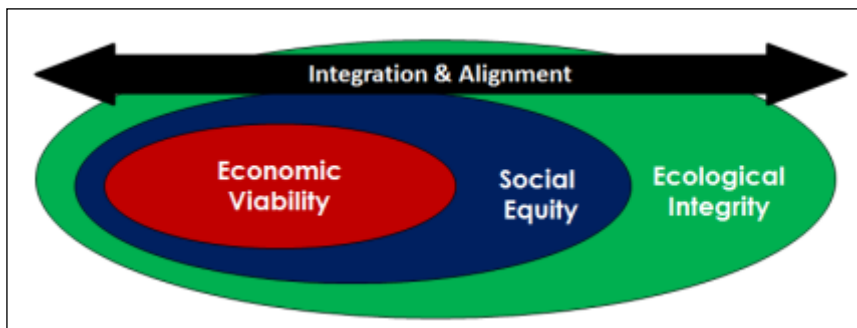
The main areas for the improvement of local government include

- improving the ability of municipalities to produce reliable monthly financial and management information,
- Implementation of basic standard operating procedures to ensure proper record-keeping and the availability of supporting documentation.
- Emphasis on the timeous submission of monthly and quarterly reports to local government and provincial treasury.
- Development of audit readiness reports on an annual basis discussing the progress made.

uThukela district municipality, with the support of COGTA and Provincial Treasury are working tirelessly towards achieving clean audit.

2.9 INTEGRATION AND ALIGNMENT BETWEEN UTHUKELA IDP REVIEW AND THE GOVERNMENT PRIORITIES

The schematic representation below provides outline of the integrated approach followed in the formulation of uThukela district municipality's IDP, which demonstrates the alignment between the National Key Performance Areas (NKPA's) and the Provincial Key Priorities supported by the State of Province Address 2013. These key areas of intervention are in turn aligned with the 12 National Outcomes that serve as the Development Thrusts (regarded as the non-negotiables). Each of these priorities are benchmarked against the backbone of the Provincial Sustainability Approach followed in the formulation of the Provincial Growth and Development Strategy (PGDS) 2011. The supporting pillars are:-Economic Efficiency through capital gain to attain Prosperity; Social Equity to ensure the development of Human Capital; and Ecological Integrity to ensure Environmental Capital.

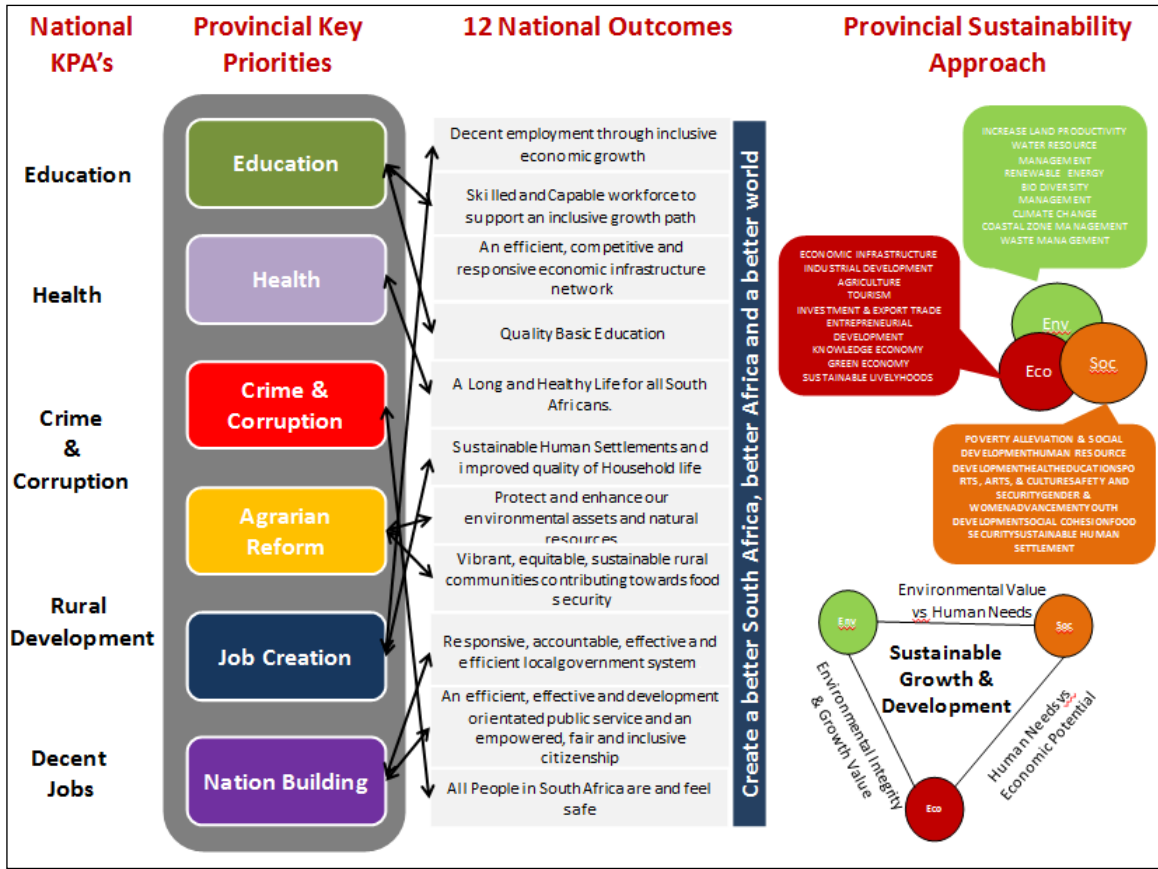


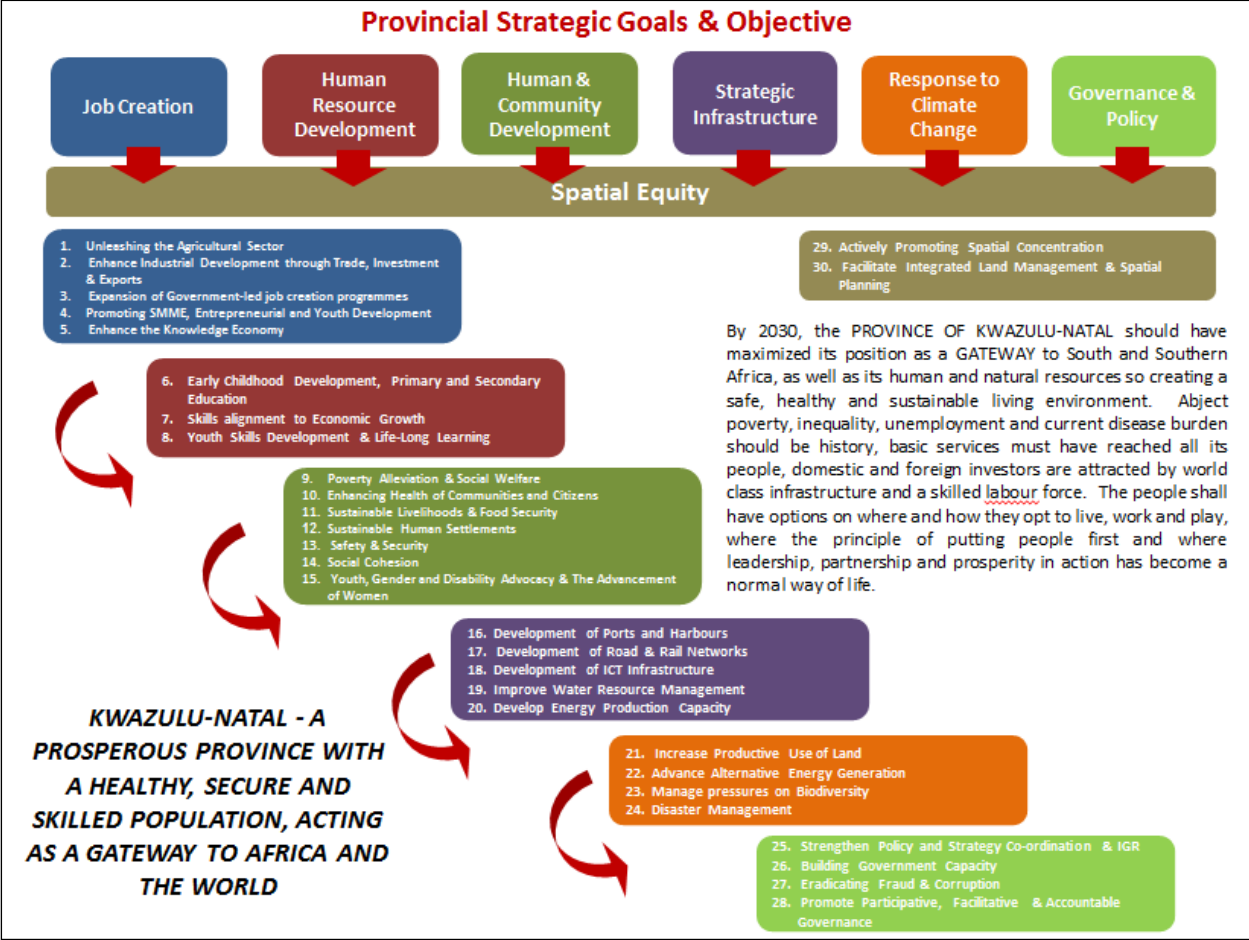
The following triggers have been identified in support of the sustainability approach:-

- *Economic Strengths – higher living greater prosperity*
- *Competitiveness to Attract Capital – economic incentives*
- *Infrastructure Strength – sustain & promote*
- *Housing Development – ownership opportunity*
- *Social Strength – public assets*
- *Energy Usage- environmental change*
- *Agriculture Protection – urbanization to non-renewable*
- *Environmental Conservation – balance development*
- *Good Governance – pro-poor approach*
- *Safety & Security – community stability*

These sustainable pillars are further support by:-

- **Good Governance**, building capacity within province to guide and direct growth and development through policy and strategic coordination, to ensure effective, accountable, competent, caring, facilitating government and will eradicate corruption;
- **Strategic Infrastructure Development**, focusing on catalytic projects to stimulate and growth and development at national and provincial scale such as public and freight transport, ICT, water and electricity;
- **Spatial Development and Management**, focusing of poly centric development, population density management, rural development, appropriate land use management through spatial referencing and guidance.





In response to the sustainability approach the province developed a Strategic Framework formulating seven (7) Strategic Goals and thirty (30) Strategic Objectives in support of the Key Priorities to achieve its desired 2030 growth and development vision as outlined in the diagram. Of note, is that these strategic goals and objectives manifests itself within a-spatial and spatial context, hence the formulation of a Provincial Spatial Development Framework (PSDF) to guide and direct district and local level integration and alignment. (Refer to SDF of uThukela district municipality for more details with regards to how the uThukela family of municipalities have adopted this philosophy and its response in support of the strategic goals And objectives at local level)

CHAPTER 3: THE SITUATIONAL ANALYSIS

3.1 SPATIAL ANALYSIS

uThukela district municipality is predominantly rural in character with a dispersed rural settlement. Rural dense villages with a population of over 5,000 people are mostly found within the traditional areas of the Indaka and Imbabazane local municipalities. Both these municipalities are characterised by very steep mountainous areas with limited opportunities for agricultural activities and creating difficulties in the provision of infrastructure.

Ladysmith and Estcourt are the two major towns and economic hubs within the uThukela district municipality. Both Ladysmith and Estcourt are commercial centres for surrounding farming areas and serve as shopping centres for towns such as Bergville, which lacks a strong commercial presence. Ladysmith is the economic and regional hub. The town is further the industrial hub, with the majority of industries being located around Ladysmith. The industrial estate in the district is located a short distance from Ladysmith.

Large areas of traditional land are located within uThukela, with about 35% of land classified as either “tribal” or peri-urban. A spatial analysis revealed that a large portion of degraded land is located in traditional areas. This is especially true in the Emnambithi, Indaka and Umtshezi local municipalities. The high propensity for soil erosion in these areas, coupled with land mismanagement, has contributed to this.

Indaka and Imbabazane has by far the largest share in traditional land, with areas as high as 83% being traditional land. As such, very little of the municipality’s land has been transferred through the land reform process. By comparison, the municipalities with the smallest percentage of traditional land, being Emnambithi and Umtshezi have also experienced the highest level of land reform. In terms of overall ownership, tribal lands and land reform areas account for about 40% of all land in uThukela.

There are two national routes, the N3 and N11, traversing the district, which forms a critical link between uThukela and provincial, national and international destinations. The Indaka and Imbabazane municipal areas are relatively isolated from these routes and can only be accessed via the provincial road network.

The N3 traverses uThukela and form the connection between Durban and Gauteng. This route carries a vast amount of goods and passengers, with only a few filling stations along the route gaining economic benefit. The N11 is an alternative route from Ladysmith to Gauteng and Limpopo and forms an important route between Ladysmith and Newcastle located in the neighbouring Amajuba district municipality. Currently this route is under construction.

In line with Provincial Guidelines, tourism routes have been identified along the Drakensberg, linking areas such as Cathkin Park, Bergville, Winterton and the Northern Berg. The route has been expanded recently to include linkages to tourism nodes within the Drakensberg range.

3.2 REGIONAL CONTEXT

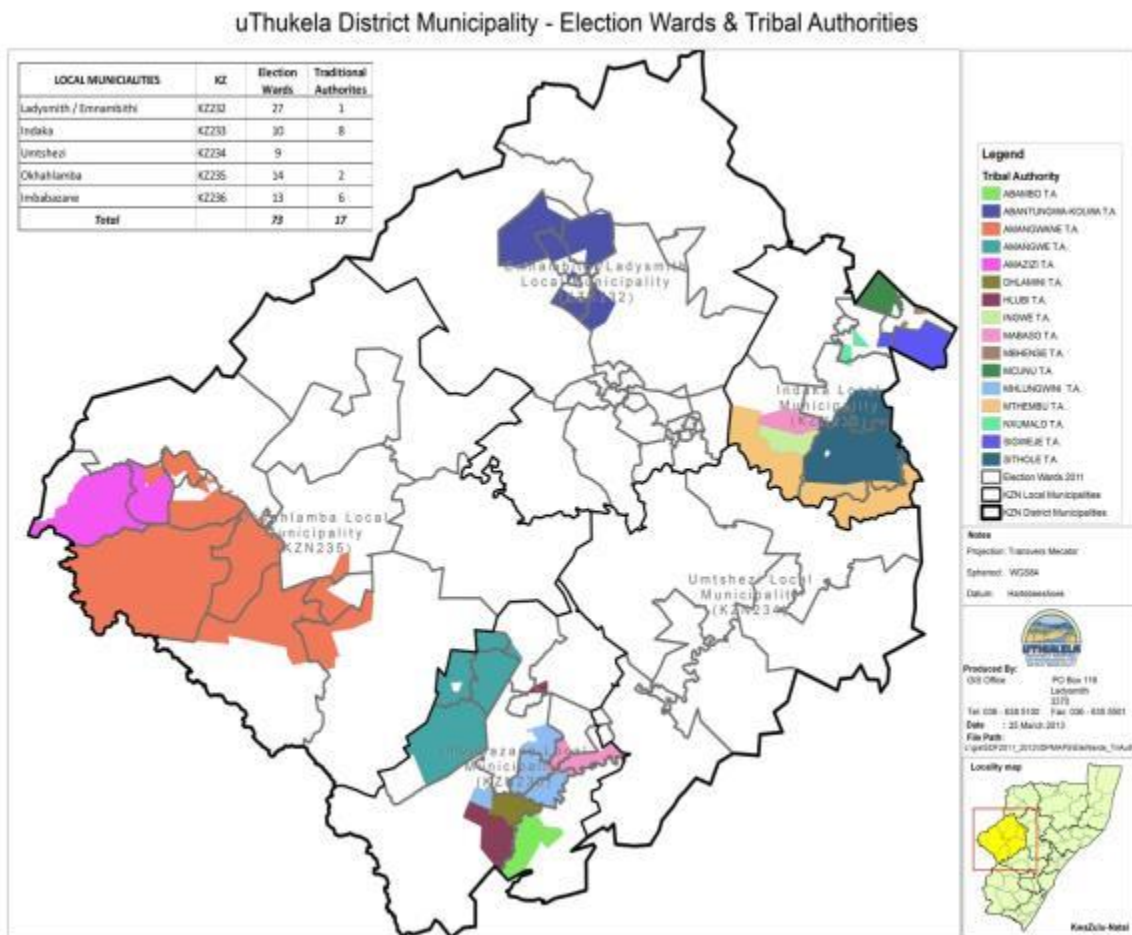
The uThukela District Municipality (uTDM) is one of ten district municipalities in the Province of KwaZulu-Natal and was established during the 2000 transformation of local government. The uThukela District Municipality derives its name from one of the major rivers in the Province, namely the Tugela that originates within the Drakensberg and supplies water to a large portion of KZN and Gauteng. The uThukela District Municipality has three district municipalities bordering onto it, namely Amajuba, Umzinyathi and Umgungundlovu.

The size of the Municipality is approximately 11,500km² and is located along the western boundary of KwaZulu-Natal. It is predominately rural, with three of the five Local Municipalities, being rural in nature. The Municipality is characterised by socio-economic challenges such as a low revenue base, poorly maintained infrastructure and limited access to social and other services. High levels of poverty, unemployment, skills shortage, a lack of resources and low levels of education is also prevalent. The settlement patterns are disbursed, which

resulted in underdeveloped land and settlement patterns that make it challenging and expensive to deliver effective services.

The District is well endowed with water, pockets of good soils and the natural beauty of the Drakensberg. Two national roads, the N3 and N11 transcend the District, which has a potential for economic development.

The uThukela District Municipality consists of five Local Municipalities, namely: Indaka, Emnambithi/Ladysmith, Umtshezi, Okhahlamba and Imbabazane. The Indaka and Imbabazane Local Municipalities are newly established municipalities, without a well-established economic centre. As a result, the most significant poverty is found in these two municipalities. The map below indicates the wards and traditional authorities in uThukela district municipality.



3.3 URBAN AREAS

Ladysmith and Estcourt are the two major towns and economic hubs within the uThukela District Municipality. Both Ladysmith and Estcourt are commercial centres for surrounding farming areas and serves as shopping centres for towns such as Bergville, which lacks a strong commercial presence. As Ladysmith is the economic and regional hub, the banking sector is service industry is prevalent. The town is further the industrial hub, with the majority of industries being located around Ladysmith. The only industrial estate in the District is also located a short distance from Ladysmith.

3.4 Land Ownership

Traditional Authority Area

Large areas of traditional land are located within uThukela, with about 35% of land classified as either “tribal” or peri-urban. A spatial analysis revealed that a large portion of degraded land is located in traditional areas. This is especially true in the Emnambithi, Indaka and Umtshezi municipalities. The high propensity for soil erosion in these areas, coupled with land mismanagement, has contributed to this.

Indaka and Imbabazane has by far the largest share in traditional land, with areas as high as 83% being traditional land. As such, very little of the municipality’s land has been transferred through the land reform process. By comparison, the municipalities with the smallest percentage of traditional land, being Emnambithi and Umtshezi have also experienced the highest level of land reform. In terms of overall ownership, tribal lands and land reform areas account for about 40% of all land in uThukela.

3.5 Land Reform Projects

The land reform process in uThukela is summarized in the table below. As of 2007 a total of 55,523 hectares were transferred to 8,450 beneficiaries. The

largest share of land was transferred in Umtshezi, followed by Emnambithi, accounting for roughly 93% of all land transferred. A single project in Besters accounted for the large portion of land transfer in Emnambithi during 2005. Only 1% of land has been transferred in Imbabazane and 6% in Umtshezi.

Table: Land transferred through the reform process

Year	Emnambithi	Imbabazane	Okhahlamba	Umtshezi	Total (ha)
1994	0	0	0	7,301	7,301
1996	0	0	0	3,955	3,955
1997	0	0	1,061	1,890	2,951
1998	1,170	0	0	3,958	5,128
1999	456	0	70	3,865	4,391
2000	0	0	0	592	592
2001	2,032	0	177	2,076	4,285
2002	1,935	0	860	652	3,446
2003	254	0	48	2,284	2,586
2004	0	561	0	334	895
2005	15,675	0	1,254	0	16,929
2006	1,712	0	0	73	1,785
2007	729	0	0	549	1,278
Total:	23,963	561	3,470	27,529	55,523
% of Total	43%	1%	6%	50%	100%
Grand Total for uThukela:					55,523

Source: Department of Land Affairs and LS Miller

3.6 Road Networks

There are two national routes, the N3 and N11, traversing the District, which forms a critical link between uThukela and provincial, national and international destinations. The Indaka and Imbabazane municipal areas are relatively isolated from these routes and can only be accessed via the provincial road network.

The N3 traverses uThukela and form the connection between Durban and Gauteng. This route carries a vast amount of goods and passengers, with only a few filling stations along the route gaining economic benefit. The N11 is an

alternative route from Ladysmith to Gauteng and Limpopo and forms an important route between Ladysmith and Newcastle located in the neighbouring Amajuba District Municipality.

In line with Provincial Guidelines, tourism routes have been identified along the Drakensberg, linking areas such as Cathkin Park, Bergville, Winterton and the Northern Berg. The route has been expanded recently to include linkages to tourism nodes within the Drakensberg range.

3.7 Environmental Areas

There is a range of environmentally sensitive areas within uThukela and include amongst others natural resources such as the important species sites, sites of intrinsic biodiversity value, watercourses and steep slopes. The greater central plateau and river valleys, such as the Sundays and Tugela River are some of the natural resources that should be protected. The most important environmental value associated with these valleys, are their value as catchments areas. The prevalence of dongas and soil erosion are also an indication of poor environmental management and there is therefore a need to develop and adopt an environmental management approach.

3.8 Agricultural Potential

Three categories of agricultural land have been identified. These are areas with high, good and relatively good agricultural potential. The protection of these areas is addressed within the Land Use Management Guidelines at a later stage.

3.9 Tourism

Apart from the Drakensberg World Heritage Site, which has an obvious scenic attraction, the many battles that were fought within the District are a major tourism attraction. The tourism opportunities created by these historical events include cultural and historical tourism. Other events hosted within the District include art

and craft events, such as the River Arts Festival in Ladysmith and the Music in the Mountains event, hosted by the Drakensberg Boy's Quire.

Secondary tourism corridors are identified to each tourism node in line with provincial draft policy identifying a trekking route along the World Heritage Site. These routes lead from a primary corridor route running between the town of Estcourt and the Oliviershoek Pass. Tertiary corridors are identified to lead into the more rural areas adjacent to the Drakensberg World Heritage Site connecting to primary and secondary tourism routes.

3.10 Key Spatial Development Issues

The objective of the spatial strategy is to guide spatial growth for uThukela in relation to the physical space. The following are major issues identified during the analysis phase:

The development of nodes and corridors – The nodal hierarchy is interlinked with a hierarchy of corridors and reinforces the function of nodes. Primary, secondary and tertiary corridors have been identified and these would be focused upon to develop the spatial structure.

The promotion of small towns and centres – This should be coupled with a well-functioning passenger transport system for the integration of settlement hierarchies. The system will create balanced settlements and lead to improvement in service delivery to outlying rural areas.

Sound land use management practices – The hierarchical development framework should direct development and support land use management systems that mitigate conflicting uses and urban sprawl.

Sense of place and relevance – The SDF should acknowledge and strengthen the positive unique features of uThukela and use these to enhance the identity of the District.

3.11 Transport Corridors as Investment Nodes

The transportation network in the form of roads and rail infrastructure plays a critical role in determining the structure of the area while creating opportunities for investment. This is due to the transportation network providing linkages between different areas, while influencing the level of access to social and economic opportunities whereby the quality of life for individuals can be enhanced.

The access roads within uThukela are also considered to be of major importance, as community access roads are in poor condition. This limits the level of health and social service that can be delivered to rural communities. This is particularly worrying given the impact of HIV/AIDS on rural people.

3.12 Natural Resources as Primary Investment Nodes

The key development issues that face uThukela include environmental degradation and the underutilisation of natural and physical resources. This is due to the growth of dispersed settlements with limited infrastructural services. The result is that individuals depend on the environment for energy and water which places the environment at risk and result in human energy being utilised toward non-productive ends. Areas, such as Imbabazane have huge agricultural potential, but lack agricultural infrastructure, such as an irrigation scheme, to gain full benefit of this resource. Without proper control and management, the natural resources that rural people depend on to survive, may be over utilised which would place such communities at a serious risk.

The tourism sector is one of the opportunity industries that have contributed to the economic growth of many local communities. The Drakensberg World Heritage Site is an important natural resource, which should be protected for future generations. To this end, a Special Case Area Plan (SCAP) and Drakensberg Approaches Policy (DAP) have been developed and incorporate in the uThukela SDF. In terms of these documents and the World Heritage Convention Act, a developmental buffer is to be established to ensure the protection of this natural

resource. The following are critical aspects to consider in the formulation of a framework for the protection and enhancement of the natural resources base:

- The environmental uniqueness and character of uThukela.
- Identification of functional ecological systems associated with major rivers and other environmental sensitive areas.
- Acknowledging the impact of topographical features and other aspects of the fixed natural environment.
- Creating a framework for managing growth and development within the municipal areas especially the agriculturally productive areas.

3.13 Service Centres as a Means for Service Delivery

The uThukela District Municipality is currently addressing the equitable delivery of services as one of their key issues, as was identified in their IDP. This implies a systematic ordering and delivery of services in a manner that promotes accessibility and efficiency in service delivery. This is critical for the economic and social development of the District.

This KZN Provincial Growth and Development Strategy (PGDS) indicate the following nodal hierarchy in addressing service delivery:

- Primary node – location of higher order services and facilities.
- Secondary node – location of Rural Service System Hubs or Emerging Rural Centre.
- Tertiary node – considered as a satellite, provides access to services and facilities at a localized scale. These could also be settlements within the sphere of influence of a secondary node (Hub).

The concept proposes that such nodes be based on existing centres, with new nodes established at major road intersections, higher density settlements and other strategic positions. Depending on local factors, some centres will serve wider thresholds while others will be limited to the immediate area. Initially, public

sector funding may be utilised to promote these centres, but should be positioned so as to attract private sector investment.

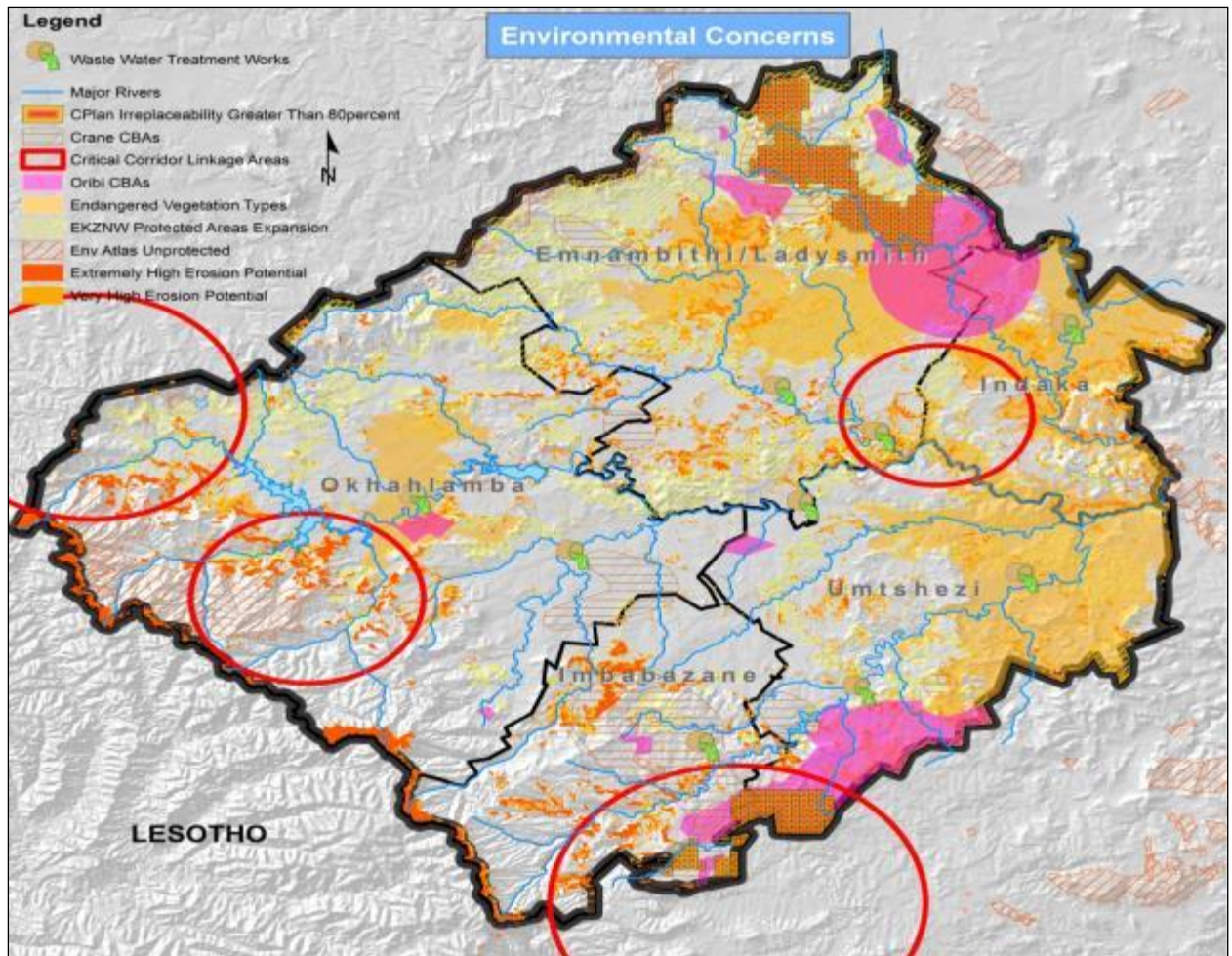
3.14 OVERVIEW OF NATURAL ENVIRONMENT

uThukela is committed to sustainable development to all projects linked to integrated development plan. Sustainable development is defined as the integration of social, economic, & environmental factors into planning, implementation & decision-making so as to ensure that development serves present & future generations. Environmental management leads to sustainable development through application of NEMA (act no. 108 of 1996) in all phases of integrated development Plan for uThukela district namely: Analysis, Vision & Strategies, Projects, & Integration. NEMA provides a set of detailed environmental principles to which all subsequent Environmental legislation has to be adhered to.

3.14.1 ENVIRONMENTAL ANALYSIS (BIODIVERSITY)

There is a range of environmentally sensitive areas within uThukela and include amongst others natural resources such as the important species sites, sites of intrinsic biodiversity value, watercourses and steep slopes. The greater central plateau and river valleys, such as the Sundays and Tugela River are some of the natural resources that should be protected. The most important environmental value associated with these valleys, are there value as catchments areas. The prevalence of dongas and soil erosion are also an indication of poor environmental management and there is therefore a need to implement an environmental management approach.

The following map shows the Unprotected Areas, Wetlands, Major Dams and Topology of uThukela district municipality.



3.14.2 CRITICAL ECOLOGICAL SUPPORT AREAS ECOLOGICAL CORRIDORS

The maintenance of connectivity is essential to a number of movement-related ecological processes, including species migrations, seasonal and altitudinal dispersal, and range displacement in response to climate change. The ecological corridor CESA does not relate to specific biodiversity targets, but rather regional connectivity to ensure persistence of ecosystem processes.

A number of ecological principles formed the basis of the area selection process, as follows:

- Corridors located along major climatic and upland-lowland gradients, including East–west and north-south corridors were selected in order to cater for potential Impacts of climate change on the biota of the region.

b) The principle of connectivity within and between vegetation types was a key principle in the selection of vegetation CBAs. The vegetation CBAs therefore formed the basis of the vegetation corridor CESA for the District.

c) Large areas were selected in preference to small areas on account of the impact of fragmentation.

d) Vegetation corridors were demarcated to align with corridors identified by the NSBA, the MDTP, and EKZNW. The NSBA has identified an ecological corridor along the Drakensberg as a key national topographical corridor, which would further serve to protect healthy high altitude grasslands that are vital for catchment integrity, and water provision and regulation. This corridor area currently does not have in place the guarantees to ensure long term protection of natural asset, and is in part under significant threat.

The proposed Babangibone Development Node (identified in the Special Case Area Plan and Drakensberg Approaches Policy) represents a potential threat to connectivity in the east-west direction of the national topographical corridor. The Babangibone Development Node, extending from the escarpment into the foothills of the Drakensberg, has the potential to cause a complete break in the corridor.

The relatively intact natural areas within the proposed Babangibone Development Node, forming part of the National Corridor, have therefore been designated a CBA, in addition to forming part of the ecological corridor. The areas to the east of the Babangibone Development Node along the northern boundary of the District were incorporated into the ecological corridor by incorporating all areas above the 1600m contour. These areas, although not under formal protection, are considered relatively secure from land use impacts on account of the low density of adjacent settlement.

The linkage between Royal Natal National Park and Cathedral Peak has been identified as a Provincial Priority Biodiversity Implementation Area (the Upper uThukela Catchment Conservation Area) by MDTP. The linkage is vital in ensuring the integrity of the ecological corridor, but also linking the relatively

isolated Royal Natal National Park to other parts of the UDPWHS. The significance of this linkage warrants a formal protected area status. This linkage is coming under increasing pressure from settlement expansion, and its associated environmental impacts. This important linkage was incorporated into the study by integrating into the mapping exercise the community-supported Wilderness Buffer Zone described in the 2007 Integrated Natural and Cultural Heritage Management Plan for the Mountain Areas of the Mnweni Triangle, Busingatha, Obonjaneni and Okhombe (Northern Drakensberg, developed during the course of the Amagugu Esizwe Project).

The 1600m contour level was adopted in places where the delineation of this Wilderness Buffer Zone has not been completed. East-west ecological corridors were developed along the northern boundary of the District and through the Mnweni area (Upper Thukela Corridor CBA) and further inland in the District (Lower Thukela Corridor CBA). The northern boundary east-west corridor represents a relatively intact east-west corridor in the District, whilst the latter two are heavily fragmented, degraded in parts, and under significant threat from adjacent settlement. The Upper Thukela Corridor CBA is also designated as a “Primary Tourism and Recreation Node” (Okhahlamba Municipal Area, 1st Draft Spatial Development Framework).

The Upper and Lower Thukela east-west corridors have therefore been designated a CBA, in addition to forming part of the ecological corridor. These ecological corridors are connected to lower lying areas of the District by two north south corridors. The central north-south corridor is aligned along the N3 Freeway, which incorporates four N3 Corridor Development Nodes, which has the potential to impact on connectivity and porosity. Corridors were expanded in these areas to take into account potential development, and freeway underpasses were incorporated wherever possible.

Both north-south corridors extend across marked biophysical gradients, incorporating ridge lines, existing Protected Areas, private game reserves,

important stem rivers, and connecting the complete range of vegetation types in the District. A shortcoming within the District is poor connectivity between these north south corridors. High altitude boundaries with Lesotho and the Free State were considered to have been accommodated by MDTP planning, and linkages to Sterkfontein Dam Nature Reserve were also catered for in the BSP. The northern boundary of the District adjacent to the Free State has been designated as an ecological corridor, linking down into the District along vegetation corridors. Another important cross-municipal corridor linkage was identified with the Mooi Mpopana Municipality, in order to secure a viable east–west corridor linking the UDPWHS with the remainder of the uThukela District using Highmoor Reserve and surrounds.

3.14.3 RIVER CORRIDORS

Maintaining the remaining natural systems along the main stem rivers was considered critical for ensuring continued delivery of ecosystem services and connectivity required for biodiversity persistence. River corridors comprised all stem rivers and all quivery catchments intersected by these rivers, including stem rivers adjoined by heavily transformed areas. River corridors were developed along north-south and east-west axes. A shortcoming within the planning domain is the high level of transformation directly adjacent to stem rivers, highlighting the importance of catchment management in the District. Water catchments are classified as follows, from largest to smallest: Primary, Secondary, Tertiary, Quaternary, and Quinary catchments, each are nested within the previous category.

3.14.4 WETLANDS

All wetlands are essential for maintaining hydrological services, including flow regulation, water purification and preventing sedimentation. Accordingly, a persistence target of 100% of all wetlands was adopted, including a 30m buffer on each wetland to ensure sustained wetland functioning. The 100 % wetland target is based on wetland functioning to ensure the delivery of ecosystem services goods and services, rather than biodiversity targets. The majority of

wetlands within the district are nested within supporting CBAs and CESAs, with a significant proportion within transformed areas directly adjacent to the Drakensberg.

3.14.5 RIDGELINE CORRIDORS

East-west and north-south inter-fluvial ridgeline corridors were developed to include the main climatic, upland-lowland, and altitudinal gradients, which should contribute to ameliorating the potential impacts of climate change on the biota of the region. The spatial extent of these ridgeline corridors was determined by the level of transformation within adjacent areas. East-west ridgeline corridors were limited to relatively high altitude areas on account of adjacent transformation, whilst it was possible for north-south ridgeline corridors to link highland and lower lying areas. These corridors traverse significant biophysical gradients in the district.

3.14.6 ENVIRONMENTAL SECTOR PLANS AIR QUALITY MANAGEMENT PLAN

In terms of National Environmental Management: Air Quality Act (No. 39 of 2004): municipalities have a critical role to play in protecting the environment by providing reasonable measures for the prevention of pollution, ecological degradation, and for securing ecologically sustainable development while justifiable economic and social development.

uThukela district municipality established Air Quality Management Plan (AQMP) which is aimed at the following: achieving acceptable air quality levels throughout the district, To promote a clean and healthy environment for all citizens within uThukela District, to minimize the negative impacts of air pollution on health and the environment, to promote the reduction of greenhouse gases so as to respond to climate change challenges.

3.14.7 INTEGRATED WASTE MANAGEMENT PLAN

In terms of National Environmental Management: Waste Act (No. 59 of 2008): the legislation provides for the regulation of waste management in order to protect health & the environment by providing reasonable measures for the prevention of pollution & ecological degradation, for securing ecologically sustainable development; to provide for institutional arrangements & planning matters; to provide for specific waste management activities. In order to achieve all these, UThukela District developed an Integrated Waste Management Plan (IWMP).

3.14.8 UTHUKELA BIODIVERSITY SECTOR PLAN

In terms of the National Environment Management Act (NEMA) 107 of 1998, all organs of state are obligated to take biodiversity considerations into account and to ensure decisions are informed by the most up to date information. KZN Ezemvelo Wildlife prepared uThukela Biodiversity Sector Plan which is intended to help guide land-use planning, environmental assessments and authorizations; and, natural resource management in order to promote sustainable development.

It has been developed to further the awareness of the unique biodiversity in the area, the value this biodiversity represents to people and promote the management mechanisms that can ensure its protection and sustainable utilization.

3.14.9 UTHUKELA DISTRICT ENVIRONMENTAL MANAGEMENT FRAMEWORK (EMF)

uThukela district municipality had received R 1, 5 Million from Department of Agriculture, Environmental Affairs & Rural Development (DAERD) to develop uThukela district Environmental Management Framework (EMF). The service provider has been appointed to develop the plan. An EMF allows environmental opportunities & constraints to be examined at a regional level to influence project specific decisions before they are made.

3.14.10 ENVIRONMENTAL MANAGEMENT POLICIES & BY-LAWS

UThukela District has a guiding policies & by-laws relating to environmental management namely: water services by-laws, environmental management policy, & environmental pollution control by-laws. The water services Bylaws was adopted on the 5 February 2004 and the Environmental Pollution Control By laws on the 30 June 2006.

3.14.11 GEOGRAPHICAL INFORMATION SYSTEM (GIS)

uThukela DM has GIS tool through shared services. The tool is used to capture, store, manipulate, analyse, manage, and present all types of geographically referenced data for uThukela District.

3.14.12 PUBLIC PARTICIPATION & ENGAGEMENT ON ENVIRONMENTAL MATTERS

uThukela district municipality participates in numerous structures or forums where it engages on environmental matters. There is district waste environmental forum, health risk waste forum, KZN Waste inaugural forum, buffer technical committee, KZN provincial air quality forum, IDP representative forum, IDP service provider's forum & IDP forum, district tourism forum, climate change forum. The mentioned structures were designed to address numerous issues in the district and the entire province; this includes environmental matters as a dominating concept in most forums indicated.

3.14.13 ENVIRONMENTAL CAPACITY BUILDING INITIATIVES

uThukela district municipality plays a coordinating and supporting role (financial and human resource support) in all district environmental awareness arranged by other sector departments. uThukela plays important role in climate change programs which are intending to educate communities on issues around climate change and disaster management.

Deforestation is one of the leading causes of climate change. The campaigns seek to reduce deforestation and protect standing forests, by recognizing the additional value of forests based on their capacity to store carbon & thus reduce greenhouse gases. uThukela has a critical role to play in celebration of calendar days namely: Arbor Day, Wetlands Day, World environmental day, Clean-Up Week.

uThukela district municipality core function is the provision of water and sanitation ,therefore it has a commitment to lead water conservation initiatives around uThukela district. These programs are aimed at educating communities on water conservation strategies since water is a scarce resource and the municipality is characterized by the high loss of water.

3.14.14 DEVELOPMENT PROJECTS & ENVIRONMENTAL SUSTAINABILITY

uThukela District is committed to apply NEMA & sustainability principles in all development projects, this ensures that it aligns with the SDF & does not compromise any sensitive, fragile or protected environments. Also make sure that the impact on biodiversity loss that impact on high potential agricultural land has been considered.

In the Municipal Infrastructural Grant (MIG) Projects, uThukela district municipality ensures that consultant's report on environmental management per project, this helps in environmental compliance for all uThukela district MIG projects. All proposed projects in the UKhahlamba Drakensberg Heritage Site are discussed through Buffer Zone Technical Committee to ensure that NEMA principles are adhered to in all proposed development, this ensures environmental sustainability. If the proposed project is a listed activity it will undergo EIA process.

3.14.15 RESPONSE TO CLIMATE CHANGE

Global warming is the increase in the average temperature of the earth near surface, air and oceans. The effects of climate change will be felt sooner than scientist realized and the world must learn to live with the effects. The destructive changes in temperature, rainfall and agriculture would worse affect vulnerable people such as the old and the poor.

uThukela district municipality is consciously aware that climate change poses critical threats to socio-economic development, in areas as diverse as water and sanitation, food security, health and energy. uThukela district municipality has engaged itself in numerous initiatives aimed at capacitating communities on global warming & climate change.

The municipality supplies schools with gardens tools to support food gardens initiative, also support “green events” in their municipal activities; this is achieved through green procurement when organizing municipal events, waste management plan designed solely for the event, inviting Department of environmental Affairs to raise environmental awareness to communities during the day of an event e.g. distributing environmental education material to communities.

uThukela district municipality is committed to understanding water resources, strategies & methods of utilizing water more efficiently & effectively going forward.

uThukela DM acknowledges the fact that it does not have environmentalist in its organogram to perform environmental management functions instead it has got designated waste management officer & air quality management officer appointed from the municipal administration as per the requirements of the Waste Act & Air Quality Act. The role of the waste management officer is to coordinate & account on matters pertained to waste management whilst air quality management accounts on air quality management matters. Moreover,

uThukela district municipality gets environmental management support from Assistant Directors deployed to municipalities (National Department of Environmental Affairs) & also receive support from Assistant Managers-Municipal Support (Provincial Agriculture, Environmental Affairs &, Rural Development) section) since there is no environmental management capacity in all municipalities within the family of uThukela.

3.14.16 ALIGNMENT OF THE IDP PHASES AND ENVIRONMENTAL PLANNING

In ensuring the alignment between the IDP and the Environmental Planning, uThukela district uses the following table that illustrates the proper alignment. The Integrated Environmental Programme for Municipal Integrated development plans was integrated into phases of the IDP to mainstream environmental sustainability into the process.

The table below highlights the minimum requirement at each stage of the IDP process to ensure that environmental issues are incorporated into the IDP.

Integrated Development Plan	Integrated Environmental Programme	Outputs from municipal IEP
Preparation	Identify environmental stakeholder	List of environmental stakeholders with contact details
Analysis	Sustainability analysis <ul style="list-style-type: none"> - Focused analysis of problems faced by the community - Listing and prioritization of developmental issues 	List of major environmental resources, assets, problems threat and how these should shape development
Vision, objectives and strategies	Identify solutions through vision, objectives and strategies Ensure NEMA and LA 21 principles are applied	Localised strategic environmental objectives and strategies. A set of sustainability principles
Projects	Each project design must include sustainability objectives and performance indicators. Identification of the projects that significantly affect the environment	<ul style="list-style-type: none"> - Identification of IEP or various component plans as projects if this has not been undertaken. Key plans are - Water and Sanitation - Solid waste - Cemetery - Air Quality
Integration including SDF	Ensure projects are in line with	Strategic environmental

	vision objectives and strategies and comply with legal requirements	assessment of the SDF
Approval	Ensure approval process refers back to environmental objectives and strategies	Council resolution approving IEP
Monitoring and Evaluation	Development of the environmental KPIs and monitoring of projects accordingly	Environmental sustainability KPIs

3.15 DISASTER MANAGEMENT

uThukela district municipality is concerned about the human suffering and economic loss due to the result of disasters. uThukela district municipality is affected by numerous disasters that include Veldfires, Floods, Strong Winds and hailstorm.

uThukela district municipality experienced a number of heavy rains that cause floods, hailstorm, thunderstorms, strong winds related incidents and the municipality responded swiftly to the incidents. It was among the districts that was attacked by floods and was declared as national disaster. uThukela district municipality and its family of municipalities are vulnerable to disasters and in December 2012 was attacked by the hailstorm that damaged properties and cars for uThukela residents.

In terms of District Disaster Management Centre, the municipality with the assistance from COGTA Disaster Management is in the process of construction of the fully fledged centre that is compliant to the Disaster Management Act that will respond swiftly to disasters.

The district municipality has also established the Disaster Management Advisory Forum that is comprises of local municipalities, NGO's, and other relevant stakeholders. The committee meets four times per year. uThukela district is concerned with preventing disasters whenever possible and reducing the impact on the lives of the people of any disasters that do occur.

3.15.1 DISASTER MANAGEMENT PLAN

The main purpose of the uThukela district municipality Disaster Management Plan (DMP) is *inter alia* to implement appropriate disaster risk reduction measures to reduce the vulnerability of communities and infrastructure at risk. The DMP is in line with national policy (National Disaster Management Framework), which requires the following:

- The compilation of a Disaster Management Framework (policy).
- The execution of a detailed disaster hazard, vulnerability and risk assessment.
- The compilation of disaster risk reduction measures.
- The compilation of appropriate Standing Operating Procedures (SOP's).
- Establishment of a District Disaster Management Centre (DDMC).
- Establishment of a Disaster Management Advisory Forum.
- Capacity Building, training and awareness programmes.

Hence, to accommodate the above-mentioned requirements, the DMP for uThukela District Municipality (UDM) comprises various plans, namely;

- District Disaster Management Framework (policy).
- Disaster Hazard, Vulnerability and Risk Plan.
- Disaster Risk Reduction Plan.
- Disaster Response and Recovery Plan (SOP's and checklists).
- District Disaster Management Centre Plan.
- Guidelines to establish the Disaster Management Advisory Forum and Volunteer Contingent.

Due to the fact that circumstances changes, uThukela district municipality is in the process of updating its disaster management plan and the plan will be ready by 31 December 2013.

Disaster Hazard, Vulnerability and Risk Assessment for UDM

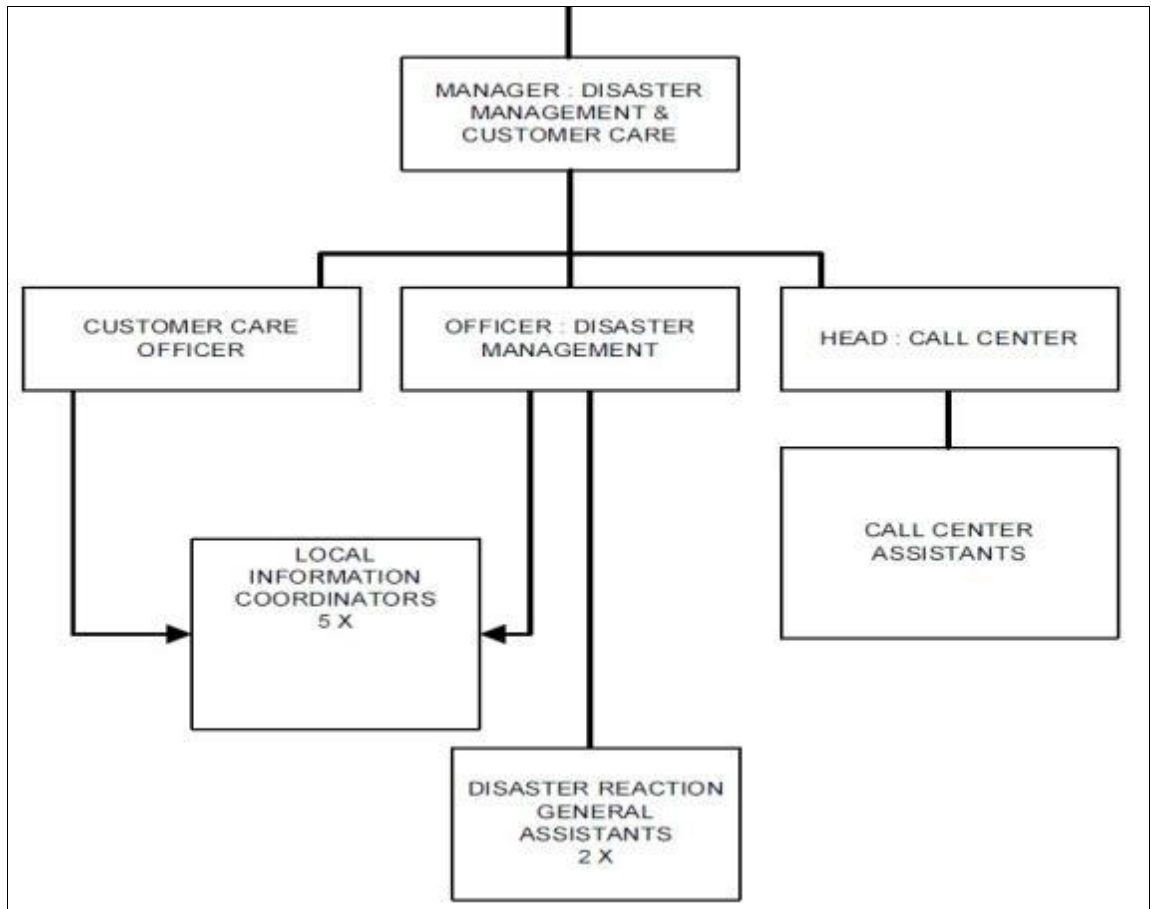
Using indigenous knowledge, it was possible to identify all potential hazards in UDM area of jurisdiction. The following table summarise all identified hazards.

Table 1: Identified hazard for UDM.

Lightning
Strong Winds
Rural Fires
Urban Fires
Hail Storm
Heavy Rain
Drought
Tornado
Disease (HIV, TB, Horse disease)
Cholera
Foot and Mouth disease
Soil Erosion
Environmental Degradation
Lack of appropriate sanitation facilities
Dumping Sites
Floods
Snow
Hazmat
Air Pollution (CO ₂ , Acid rain, Plants)
Water contamination
Aircraft Accidents
Possible dam failure (Thukela and Bushman intersect)
Railway Accidents (railway passes dam wall)
Informal settlement under power lines
Cooling Towers unsafe at Colenso

3.15.2 MUNICIPAL INSTITUTION CAPACITY

The new organogram that was adopted by council in 2013 addresses the issue of municipal capacity in responding to disasters. Below is the adopted disaster management organogram.



3.15.3 SPATIAL AND ENVIRONMENTAL SWOT ANALYSIS FOR UTHUKELA DISTRICT MUNICIPALITY

Strengths

- Aesthetically pleasing landscape with habitat diversity, large wetlands and important biodiversity areas with high tourism attraction
- The area is good for a research development of certain organizations; the Ukhahlamba Drakensberg Heritage Site has Buffer restrictions to restore its own sense of place.
- There are conservancies formed for conservation of species, habitat and biotic organisms
- The Ukhahlamba Drakensberg mountain range is a World Heritage Site and forms part of the Maloti-Drakensberg Transfrontier Peace Park (MDTP) between Lesotho and South Africa. This has a competitive advantage
- The area has much of protected areas that contribute to economic growth

- The utilities sector has become increasingly important due to the establishment in the 1970s and 1980s of the Tugela-Vaal Augmentation Scheme (TUVA). The tourism sector is an area with substantial growth potential, potential for black-owned enterprises, for employment generation and for community based initiatives. The IDP has identified opportunities for expansion of the existing tourism infrastructure through identifying strategic or regionally important projects; the game reserve/ecotourism sector; expanding and improving existing infrastructure (for example the Woodstock, Spionkop and Wagendrift dams).

Weaknesses

- Lack of economic diversity & competitiveness of small towns.
- Economy is dependent on government services.
- Agriculture and tourism potential not fully exploited.
- No sufficient tertiary education institutions leading to disjuncture between skills & growing sector.
- Ability to fully leverage location factors – transport, warehousing & logistics.
- The municipality is characterized by the ageing water and sanitation infrastructure.
- Lack of initiatives to identify areas that need to be rehabilitated in the District
- Lack of environmental compliance and enforcement; this weakens management of the natural environment
- Lack of environmental management strategies, projects and key interventions to monitor & manage biodiversity as well as ecological footprint
- Lack of important environmental plans to execute the core function of the local municipality (waste management) i.e. IWMP
- Poor participation in environmental related forums
- Lack of environmental planning tools to govern natural environment
- No alignment between district wide environmental plans with the local municipalities.

Opportunities

- The IDP identified the need for a regional airport and the development of the N3 corridor. There are opportunities for beneficiation in the following: Sub tropical fruit production and processing; Venison production; Dairy processing; Linen production. The development of an agro-industrial sector could generate self-sustaining economic growth in the district. Okhahlamba Municipality has the most recognized distinctive economic landmark, i.e. Ukhahlamba Drakensberg World Heritage Site. It forms a major component of Uthukela District and KZN Provincial tourism economy. Agriculture is the most performing sector in Okhahlamba.
- The KZN Provincial Spatial Economic Development Strategy (PSEDS) identifies Okhahlamba as one region with massive potential for growth in agriculture and agro processing. It is a competitive sector that could be further developed to exploit economic opportunities presented by its location along the major transport routes and abundant water from Thukela River (Thukela-Vaal Scheme). The R74 connects Bergville and Winterton to the N3 and N6 roads in the Free State. This presents Okhahlamba with agroprocessing opportunities that will be supported by road freight infrastructure to major South African cities, i.e. the Durban Harbour in the south and Johannesburg in the north.
- Integration of social, economic and environmental factors into planning, implementation and decision making this leads to sustainable development
- Sustainable Tourism , Revenue generation, Economic growth through sustainable development, Environmental awareness in the area
- Creation of green job opportunities through conservation of environment; this contributes to green economy.

Threats

- On-going environmental degradation impacting the ecotourism, leading to a reduction of resources available for conservation aspects.
- Low economic growth and increasing rate of unemployment in major economic sectors

- Alien infestation may lead in marked declines in stream flow, transformation of vegetation composition & structure; alteration of patterns nutrient cycle & fire regime; also impact on Tourism & Agricultural production
- High potential agricultural land, potential forestry areas and areas likely to experience settlement expansion this poses greatest threats to identified Critical Biodiversity Areas (CBAs)
- Excessive harvesting of indigenous trees for firewood, cutting thatch grass for roofing purpose, use of river sand and soil for buildings
- Farming in traditional areas is seriously underdeveloped and suffers from a range of constraints to its future growth (lack of funds for inputs and equipment, distance to markets, absence of irrigation systems, poor natural resource management, sub-economic size of plots)
- Limited benefits derived from international and national assets situated in the district.
- Lack of environmental education in general
- The effects of climate change due to poor environmental management

4 DEMOGRAPHICS ANALYSIS

4.1 POPULATION

The Census 2011 population estimate for the uThukela is 668 848 people living in 139 639 households. It is noticeable that the population of uThukela is decreasing from 714 909 (community survey, 2007) to 668 848 as per Census of 2011. They are number of factors that contribute to the decrease of population in uThukela district and amongst other things are the impacts of HIV/AIDS- related deaths and migration.

The population of uThukela district municipality is unevenly distributed. The largest population is in Emnambithi/Ladysmith local municipality and the small population is in Umtshezi local municipality.

The table below shows the number of wards in uThukela and how the population is distributed from the 2001 to 2011 Census

Municipality	Wards	2001 census	Percentage	2007 survey	2011 census	Percentage
Emnambithi	27	225 459	34,3 of district	236 748	237 437	33% of district
Okhahlamba	14	137 525	20,9 of district	151 441	132 068	21% of district
Imbabazane	13	119 925	18,3 of district	140 745	113 073	20% of district
Indaka	10	113 644	17,3 of district	101 557	103 116	14% of district
Umtshezi	9	59 921	9,1 of district	83 906	83 153	12% of district
Total population of uThukela	73	656986	100	714 909	668 848	7.0% of province

(Source: Statistics SA: Census 2001 and 2011 and Community survey 2007)

4.2 POPULATION BREAKDOWN PER GROUP

The majority of the people that lives in uThukela district municipality are Africans and Coloureds are minority. The following table shows the population breakdown of the uThukela district municipality. This breakdown is showing the Africans, Coloureds, Indians and Whites.

Group	2001 census	%	2007 survey	%	2011 census	%
African	620 733	94.48	681998	95.4	636 394	95.15
Coloured	4 055	0,62	2231	0.3	3 923	0.59
Indian	17 156	2.61	23200	3,2	16 023	2.40
White	15 042	2,29	7482	1,0	11,437	1.71
Total	656 986	100.00	714,909	100.00	668 848	100.00

(Source: Statistics South Africa: Census 2001, 2011 and Community Survey 2007)

4.3 AGE AND GENDER

According to the Census 2011, the number of people between 15-64 age is increasing to 391,369. Females are more than male and are occupying 55% in this category whereas male are on 45%. With regards to 0-14, males are leading with 51% while females are sitting in 49%. The last category which is 65-120, females are more with 69% and males are in 31%. compare to males. The breakdown below shows age and gender of uThukela district municipality.

AGE	MALES	%	FEMALES	%	TOTAL
0-14	124,497	51%	121,712	49%	246,209
15-64	177,056	45%	214,314	55%	391,369
65-120	9,631	31%	21,638	69%	31,269

Source: Statistics South Africa 2011

4.4 MIGRATION – *internal/external*

The population movement in the district follows the concentration of economic and employment opportunities. These are located mainly in the town of Ladysmith followed by the smaller industrial town of Estcourt in Umtshezi. Ladysmith has a high

concentration of social and economic infrastructure resulting in a development imbalance compared to other towns in the district. Smaller towns and rural settlements in Okhahlamba, Umtshezi, Imbabazane and Indaka flock to Ladysmith for a number of activities beyond employment.

The same trend is noticed with small towns and rural settlements of Umzinyathi district municipality coming to Ladysmith. This could be influenced by the number of regional government offices located in Ladysmith and serving both uThukela and Umzinyathi district municipalities. Consequently this puts pressure on Ladysmith suggesting strain on local and physical infrastructure. Few economic and employment opportunities in the district pulls people to larger urban areas in the district. The N11 leads them to Newcastle and Johannesburg, while the N3 corridor leads them to the north of Gauteng, Pietermaritzburg and Durban in the south.

4.5 HOUSEHOLD SIZE

According to 2007 Community Survey they are 139 639 Household in the uThukela. The majority which is 50 259 and the household size is 4, 5 and the number of rooms are 5. The Household was increased from 134 845 to 139 639 in 2011. The table below shows the Households, size and the number of rooms

Municipality	Households	%	Average household size	Average no. of rooms
uThukela	139 639	6,3 of province	5,0	5
Emnambithi	50 259	36 of district	4,5	5
Indaka	21 081	15 of district	5,5	5
Umtshezi	15 232	11 of district	4,5	4
Okhahlamba	28 508	20 of district	5,2	5
Imbabazane	24 559	18 of district	5,4	5

(Source: Community survey 2011)(**Total Households: 139 639**)

5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT ANALYSIS

Municipal transformation and organisational development relates to a fundamental and significant change in the way the municipalities perform their functions and the calibre of human resources used in the delivery of quality services to the communities served. Service delivery planning has changed from municipal centred approach to community participatory approach.

Transformation is part of the municipality's strategy and has to be driven from the highest level of management and leadership. Municipalities need to enhance management skills to facilitate team players who will cascade the transformation assignment to the lowest levels of staff.

5.1 ORGANIZATIONAL DEVELOPMENT

Organizational development is a deliberately planned effort to increase an organization's relevance and viability. Organisational refers as the future readiness to meet change thus a systemic learning and development strategy intended to change the basics of beliefs, attitudes and relevance of values, and structure of the current organization to better absorb disruptive technologies, shrinking or exploding market opportunities and ensuing challenges and chaos. Organizational development is the framework for a change process designed to lead to desirable positive impact to all stakeholders and the environment. It can design interventions with application of several multidisciplinary methods and research besides traditional organizational development approaches.

5.1.1 SKILLS DEVELOPMENT PLAN AND WORKPLACE SKILLS PLAN

Skills planning are central to the improvement of the overall skills level of the municipal officials as well as the unemployed in the uThukela district municipality. The municipality identifies what skills are required and develop strategies, tasks

and schedules to ensure that we build those skills in order to deliver on our Integrated Development Plan strategic objectives.

uThukela district municipality do comply with Skills Development Act. The District has developed and implementing workplace skills development plan in order to enhance the skills of the staff and thereby improve their competencies. The Workplace Skills Plan is developed on annual basis and adopted by Council. After the adoption it is then submitted to LGSETA for accessing funds. However the funding that was received was insufficient to meet the needs of the District. uThukela workplace skills plan outlines the training and development for the municipality. It also addresses the gaps and shortfalls in skills required and identified positive ways of addressing them.

In the financial year 2012/2013, the municipality appointed a service provider to conduct a formal skills audit and 33 employees received formal training in the total cost of R 363 250.00(inclusive of the cost for skills audit).The municipality also offers bursaries to the employees with the focus on critical scarce skills areas such as finance, human resources, artisan and engineering.

The municipal employees also have a bursary scheme wherein about 15 employees benefited from it in this past year. The municipality is currently engaged in the following skills development programmes namely: - Graduate training program in partnership with the National Treasury; the internship program with the Provincial Economic Development and Tourism.

Nine (9) water and waste water process controllers are currently engaged in the NQF2/NQF 3 Process Control Learnership facilitated by Water Academy which was completed by the end of April 2012.

5.1.2 EMPLOYMENT EQUITY PLAN

In terms of the Employment Equity Act, 1998, it is the duty of uThukela district municipality to consult, draft and implement the Employment Equity Plan in order to achieve equity in the workplace. uThukela district municipality has developed an Employment Equity Plan that is promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination.

In drafting of the Employment Equity Plan all the relevant stakeholders were involved including the Local Labour Forum. One of the objectives of the Plan is to focus on the development of present staff and an affirmative action programme aimed at specifically addressing the training and advancement needs of previously disadvantaged groups.

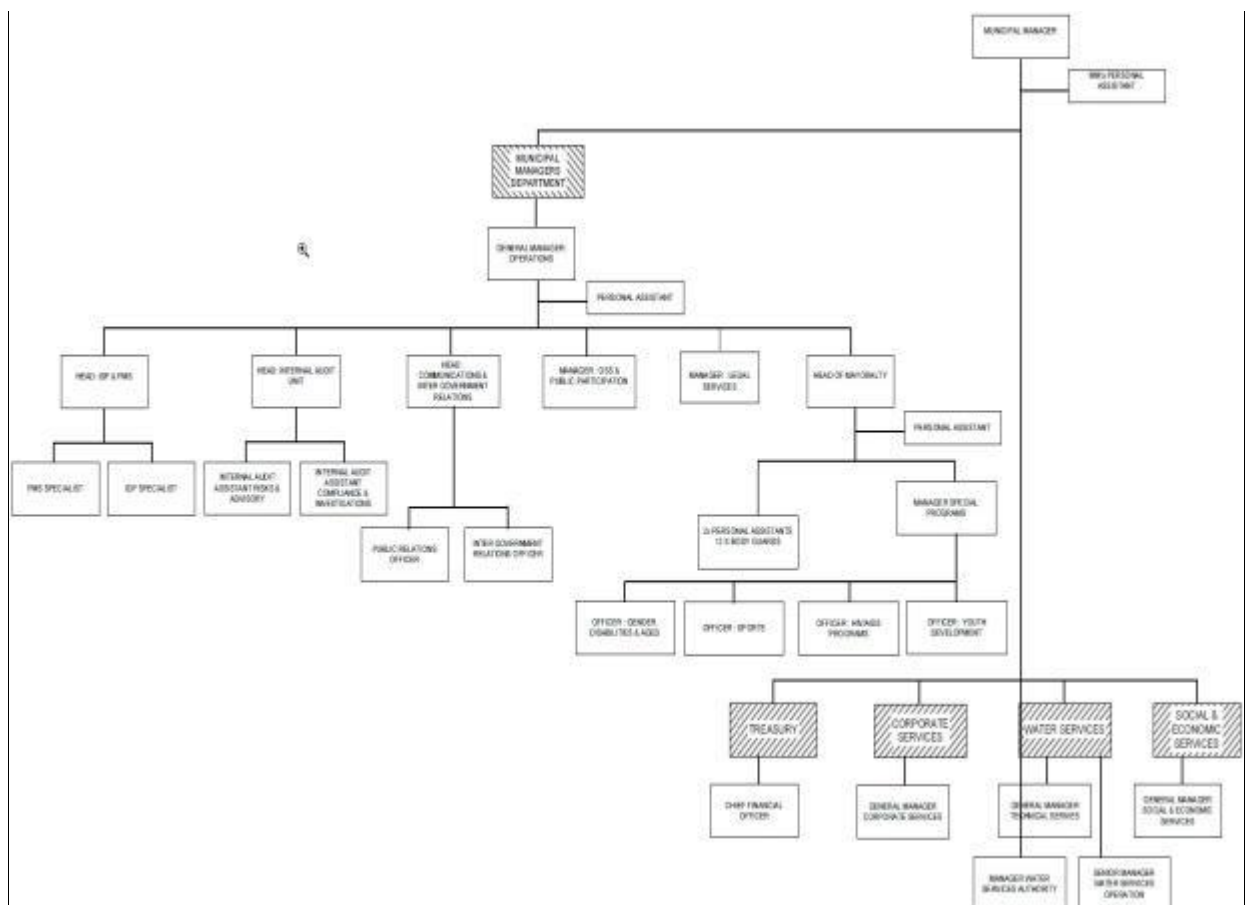
5.1.3 POWERS AND FUNCTIONS THAT ALIGNS TO ORGANOGRAM OF UTHUKELA DISTRICT MUNICIPALITY

- Water supply and sanitation services
- Municipal Health services
- Solid waste disposal sites
- Municipal roads
- Regulation of passenger transport services
- Municipal airports serving the area of the whole district
- Fire fighting serving the whole District
- Establishment and control of fresh produce markets
- Establishment, conduct and control of cemeteries
- Promotion of local tourism for the area of the district municipality
- Municipal public works relating to any of the above functions or any functions assigned to the district municipality

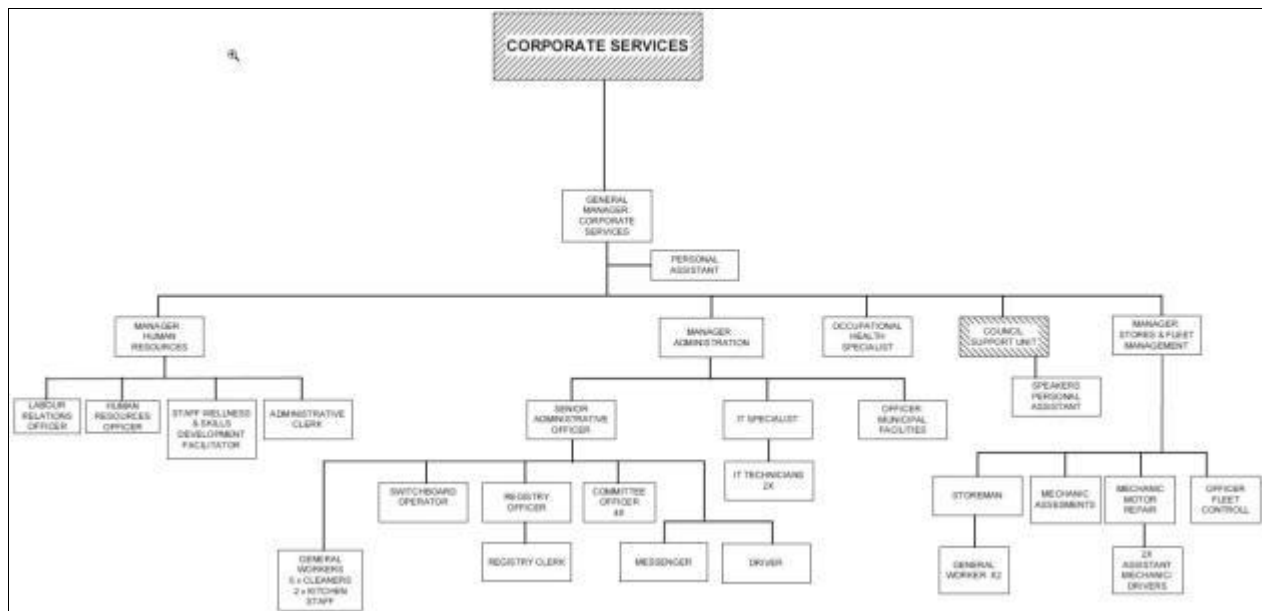
5.1.4 ORGANIZATIONAL STRUCTURE

uThukela district municipality has reviewed the organizational structure to ensure that is aligned to the Powers and Functions assigned to the district municipality and implementation of the IDP. The organizational structure was prepared and workshopped with all councillors and it was presented to EXCO and adopted by Council on the 22 February 2013. The District Municipality is having ± 510 permanent staff members and ±140 part time staff members. The adopted structure consists of five departments and their responsibilities are aligned to PMS of the municipality. The five departments are municipal Manager's, Treasury, corporate services, water services and social and Economic services. The following is the organogram of uThukela district municipality.

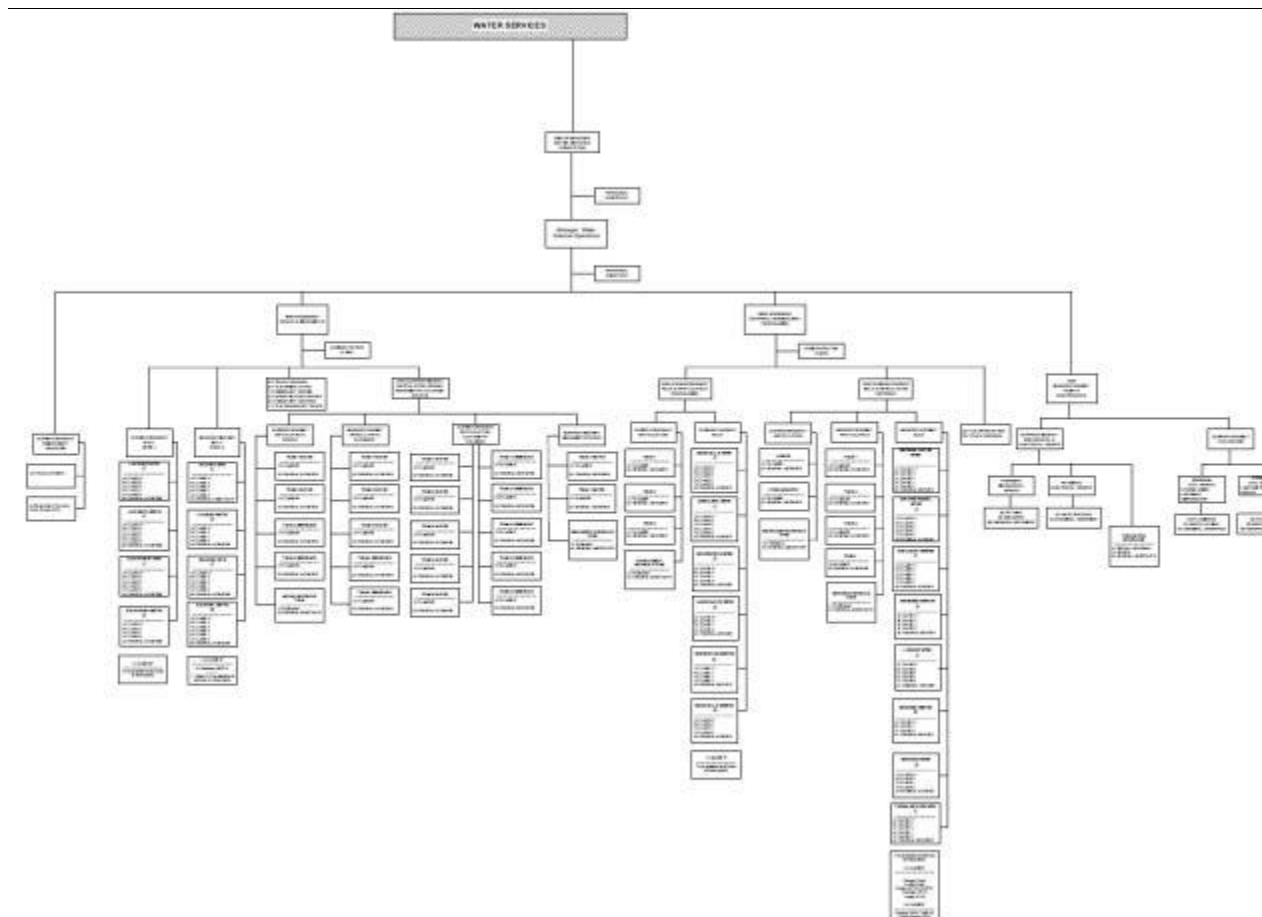
Municipal Manager' department

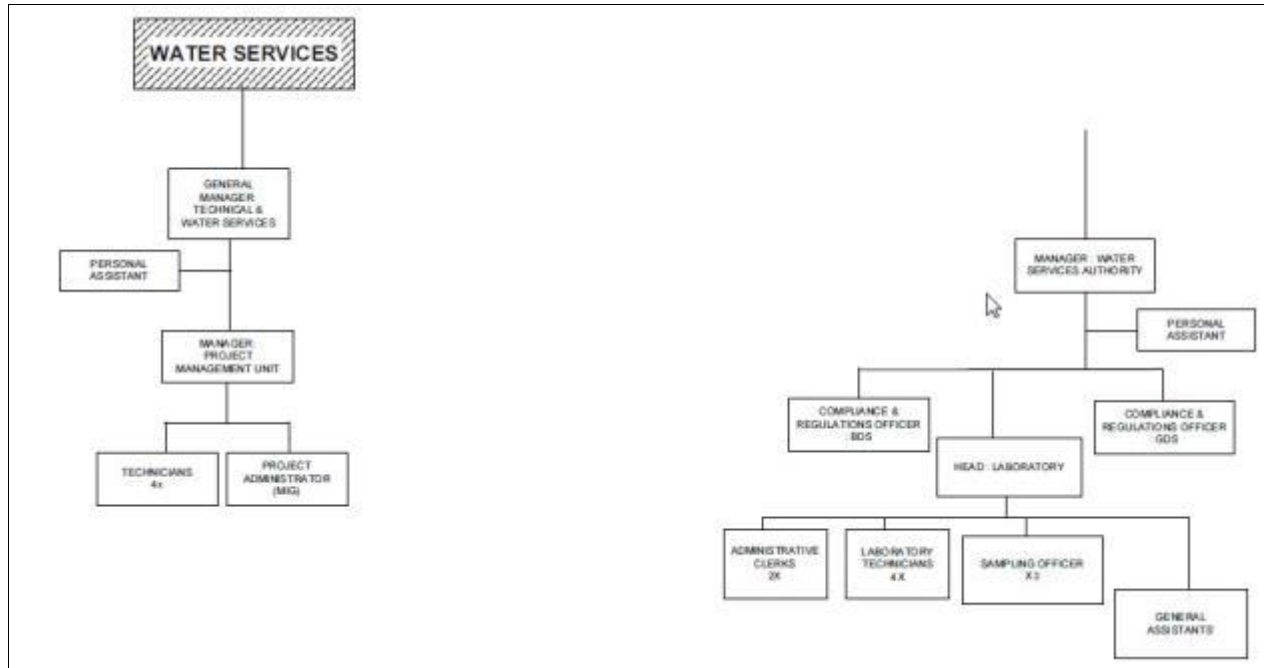


Corporate Services department

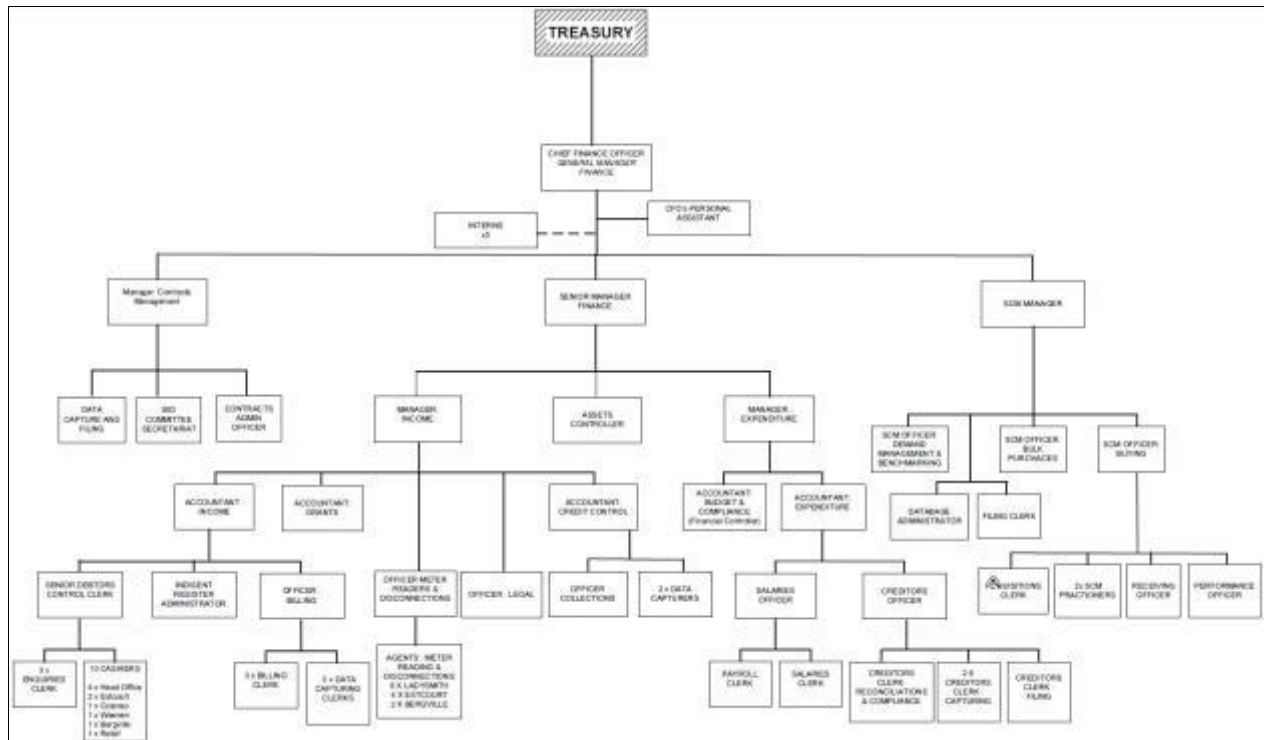


Water services department

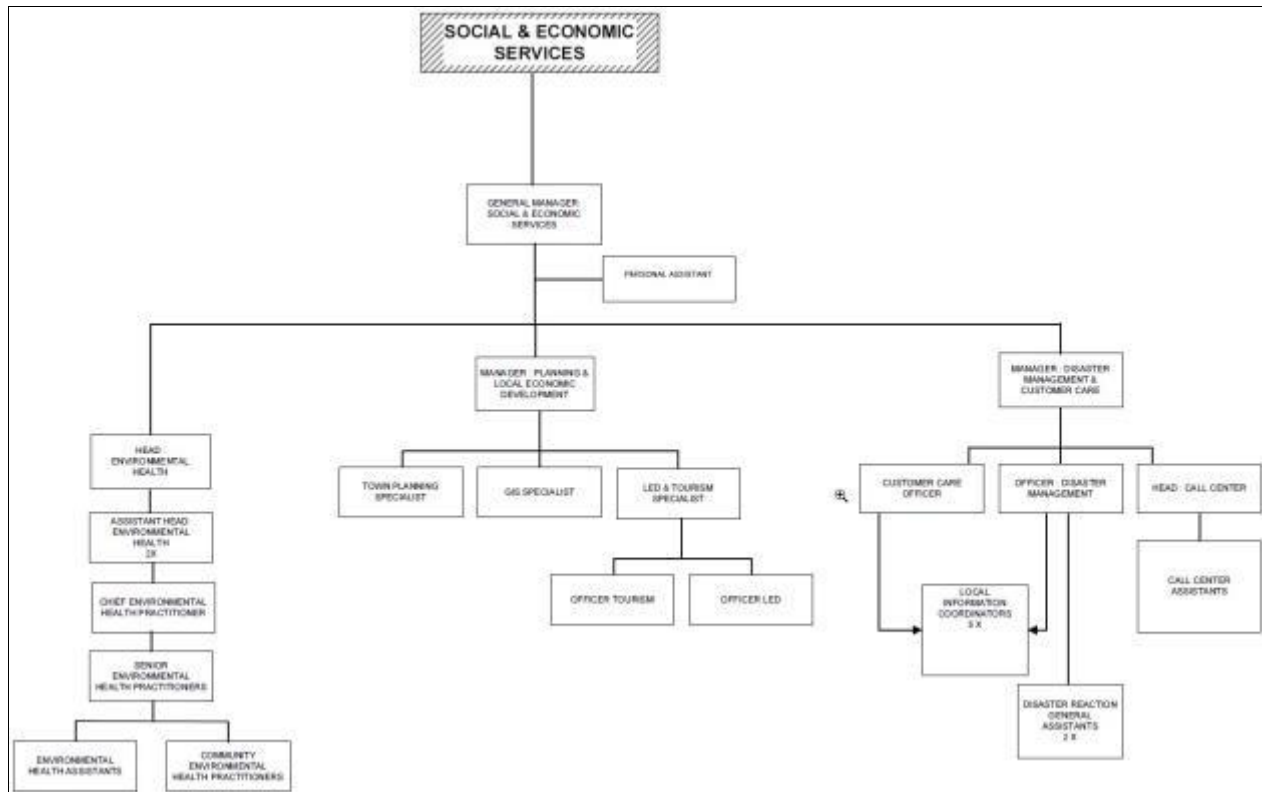




Treasury department



Social and Economic services



5.1.5 STATUS OF CRITICAL POSTS

NB: The municipality is in the process of implementing the above organogram

Department	Filled	Comments
Municipal Manager's	No	The municipal manager position is currently vacant, The council appointed Acting municipal manager while they are busy with the process of appointing the municipal manager.
Treasury	No	The CFO has resigned and the position has been advertised
Cooperate services	No	The municipality has appointed the General Manager but subject for approval by the MEC.
Water Services	No	This department is divided into three

		independent but inter-related units, one dealing with operations, authority and technical services. An operation is led by senior water services manager, whilst authority and technical services is headed by the manager and the general manager respectively. Technical director has been appointed. The council has appointed the General Manager but subject to approval by the MEC
Technical services	Yes	The Council has appointed both executive director Technical and infrastructure services and PMU Manager
Social and Economic services	No	This department consists of Environmental Health, Planning including LED and Disaster Management. The council has appointed the General Manager but subject to approval by the MEC

5.1.6 HUMAN RESOURCE DEVELOPMENT

The Human Resource Policies has been compiled in an enabling spirit and sets out the policy relating to employment within the municipality, these policies are the enabling tool to facilitate human resources management within the municipality. In compiling the uThukela district municipality Human Resource Policies a reference was made to the Employment Equity Act No.55 of 1998, the Labour Relations Act No.66 of 1995, the Skills Development Act No.97 of 1998, the Municipal Finance Management Act No.56 of 2003, White Paper on Affirmative Action in the Public Service and the White Paper on Human Resource

Management in the Public Service. uThukela district municipality has developed the following HR policies.

- Promotion policy
- Placement Policy
- Employment policy
- Employment Equity policy
- Leave policy
- Recruitment, Retention and Selection policy
- Permanent employment policy
- Temporal employment policy
- HIV/AIDS policy
- Smoking policy
- Sexual Harassment policy
- In service Training policy
- Communication policy
- Training and Development policy
- S&T policy

6. SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

The core function of uThukela district municipality is the provision of water and sanitation services. The primary objective is to extend portable water and sanitation services throughout the district by eliminating the backlogs and also to maintain and ensure sustainability of the existing water and sanitation infrastructure.

6.1 ACCESS TO BASIC SERVICES

Almost half of the district municipality had access to basic services in 2011 at 49.5% this is up from 44.2% from 2001. The lowest levels of access to basic services are in Imbabazane local municipality at 30%, followed by Indaka local municipality at 34%. The municipalities with the highest levels of access to basic services are uMtshezi at 65% and Emnambithi/Ladysmith at 64% in 2011.

6.2 WATER

The core function of uThukela district municipality is the provision of water and sanitation services. The main objective of the municipality is to ensure the quality of drinking water in the region is improved in as far as the blue and green drop is concerned.

6.3 WATER BACKLOG

Water supply backlog as at the end of June 2011 was 28.75. This translates that 40146 households do not have access to safe water supply and 99 492 households have access to water supply in uThukela district municipality.

The table below shows the backlog per local municipality.

STATUS OF WATER SUPPLY BACKLOG

Municipality	Total number of Households	Households with access to safe water supply	Households without access to safe water supply	Percentage water backlog
Emnambithi/Ladysmith	50 258	42 421	7 837	15.59%
Indaka	21 082	16 372	4 710	22.34
uMtshezi	15 232	11 343	3 889	25.53%
Okhahlamba	28 508	15 941	12 567	44.08%
Imbabazane	24 558	13 415	11 143	45.37%
uThukela	139638	99 492	40 146	28.75%

(Source: AB Projects) June 2011

6.4 WATER QUALITY

There were 67 drinking water sampling points that were monitored in uThukela District. Chemical and Physical analysis were conducted over a period of 12 months by qualified and experienced Laboratory Technicians and Environmental Health Practitioners of uThukela district municipality. The analysis was done to ensure that the water supplied to the public is good for human consumption.

The overall microbiological compliance rate for uThukela district municipality was 99.9%. This indicates that water supplied by uThukela district to its consumers during the 2011/2012 financial year complied with SANS-241 drinking water quality standard. The total number of samples taken from the 13 water purification works including reservoirs and reticulation points was 1936.

6.5 BLUE DROP/GREEN DROP STATUS

uThukela district municipality is involved in the Blue drop/green drop process. This involvement is intended to achieve optimum compliance, operating and process controls. Blue Drop System and Green Drop System scores for uThukela district municipality are low. The Blue Drop System (BDS) score is currently

sitting at 57.39% and the Green Drop System (GDS) score is currently sitting at 33.9%.

It is hoped that the abovementioned water supply challenges will be addressed if all relevant role players namely, the community ,private sector and spheres of government co-operate and play their respective roles in supporting uThukela district municipality in managing water services. The implementation of effective interventions to address water and sanitation challenges will not only improve the quality of water and sanitation services delivery in the district but will also improve the Blue Drop and Green Drop scores.

6.6 WASTE WATER TREATMENT

uThukela district municipality currently operates 7 waste water treatment namely Ladysmith, Colenso, Estcourt, Bergville, Ekuvukeni, Wembezi and Ezakheni waste water works. uThukela waste water works receive waste water(grey water) from industrial(efficient) and domestic premises. The above waste water works are operated within the guidelines and general standards issued by Department of Water Affairs (DWA)

6.7 WATER SERVICES DEVELOPMENT PLAN (WSDP)

As a Water Services Authority ,uThukela district municipality has developed and adopted the Water Services Development Plan(WSDP).This plan was prepared in accordance with the Department of Water Affairs and (DWA) preparation guide. According to the adopted WSDP the DM has a wealth of surface water resources, however much of the dammed water is transferred to Gauteng Province as part of the Tugela-Vaal scheme. Most surface water is abstracted from the Tugela River or one of its tributaries, such as the Klip, LittleTugela or Bushmans.

uThukela district municipality has developed Water Services By-laws. Council has also resolved a free basic water concept, to help the plight of indigent persons with lower levels of services. In rural areas free water is supplied to communities,

under a policy of free communal water provision. The district strategies on water conservation and demand management are a priority and started implementing it. Through the Implementation of Sustainable Water Services Institutions Programme (ISWIP) the DM is assisted to attain the necessary capacity to perform these WSA functions.

Water services infrastructure is more developed in the urban areas supplying a higher level of service, as opposed to the rural areas. Each urban area generally has its own water and wastewater treatment facility. The challenge that is facing the municipality is that some water infrastructure is dilapidated; the date of construction of some components is unknown.

THE DISTRICT MUNICIPALITY IS THE PROCESS OF UPDATING THE WATER SERVICES PLAN(WSDP)

6.8 SANITATION

Sanitation is one of the core functions of uThukela district municipality. In the previous financial year, 6 504 new households were provided with appropriate sanitation services in form of VIP Latrines. During the implementation of sanitation projects, a total of 5 298 local community people were employed for the duration of the projects and some of them were also empowered with new skills such as building and project management.

The appropriate sanitation services backlog as at the end of June 2011 was 22.85 %. This simple translates that 31907 households do not have appropriate sanitation services.

The table below shows the sanitation backlog per local municipality.

STATUS OF SANITATION BACKLOG

Municipality	Total number of Households	Households with access to appropriate sanitation	Households without access to appropriate sanitation	Percentage sanitation backlog
Emnambithi/Ladysmith	50 258	41 554	8 704	17.31%
Indaka	21 082	15 639	5 443	25.81%
uMtshezi	15 232	10 912	4 320	28.36%
Okhahlamba	28 508	22 073	6 435	22.57%
Imbabazane	24 558	17 553	7005	28.52%
uThukela	139638	107 731	31 907	22.85%

(source: AB Projects) June 2011

6.9 REFUSE COLLECTION AND DISPOSAL

Access to refuse removal remains a problem in the district, particularly in Imbabazane and Umtshezi.

There is however a decrease of households utilising community and own dumps, as well as households receiving a service from the municipality, other than on a weekly basis. Refuse collection therefore remains a serious environmental health issue. The District municipality has finalized the Integrated Waste Management Plan and is providing strategies in addressing the backlogs in refuse collection, both at district and local level. Less capacitated local municipalities should however start to initiate a community based refuse collection service in order to address this challenge. The municipality is also implementing the free basic solid waste for the indigent.

The table below indicates the refuse disposal in uThukela district municipality

	Emnambithi	Indaka	Umtshezi	Okhahlamba	Imbabazane
Removed by local authority once a week	33,715	2,683	9,681	2,549	193
Private company less often	378	124	212	318	272
Communal refuse dump	545	256	201	510	429
Own refuse dump	18,993	11,887	6,681	20,766	19,361
No rubbish disposal	3,936	4,980	1,963	3,100	1,798
Other	491	105	515	333	312
Total	58,058	20,035	19,252	27,576	22,365

Source: 2011 statistics South Africa

6.10 INTEGRATED WASTE MANAGEMENT PLAN

There are two main categories that describe the waste that is generated within uThukela district municipality namely,

- General waste: - this is waste that does not pose an immediate threat to humans or the environment (like household waste, building rubble, garden waste and certain dry industrial and business waste).

- Hazardous waste: - means waste that is associated with chemical reactivity or toxic, explosive, corrosive or other characteristics which cause or are likely to cause danger to health or the environment whether alone or in contact with other waste. Medical waste which is quite prevalent in the area falls under this category.

Waste management practices within uThukela district municipality need more attention to conform to the National Integrated Pollution and Waste Management Strategy. The municipality is also investigating the District Waste Disposal Site. The table below shows the existing waste management systems and practice, waste treatment facility and waste disposal site

Existing Waste Management Systems and Practice

VARIABLE	EMNAMBITHI	IMBABAZANE	INDAKA	OKHAHLAMBA	UMTSHEZI
Collection Services	Yes	No	Yes	Yes	Yes
Cleansing Services	Yes	No	Yes	Yes	Yes
Transport of Waste	Yes	No	Yes	Yes	Yes
Transfer of Waste	No	No	No	No	Yes
Waste Minimisation	No	No	No	No	No
Recycling Systems	No	No	No	No	No
Waste Disposal	Yes	No	Yes	Yes	Yes

Waste Treatment Facility

DESCRIPTION	EMNAMBITHI	IMBABAZANE	INDAKA	OKHAHLAMBA	UMTSHEZI
Name	None	None	None	Bergville	None
Geographic Location	None	None	None	Cathkin Park	None
Type of Treatment	None	None	None	Incineration	None
Year of Construction	None	None	None	2001	None
Capacity	None	None	None	NR	None
Throughput	None	None	None	NR	None
Hours of Operation	None	None	None	8	None
Input & Output Chart	None	None	None	None	None
Residue Characteristics	None	None	None	Ash	None
Enviro Monitoring	None	None	None	Monthly	None

Programme					
Environmental Impact	None	None	None	None	None
Permit Certificate	None	None	None	None	None

Waste Disposal Site

DESCRIPTION	EMNAMBITHI	IMBABAZANE	INDAKA	OKHAHLAMBA	UMTSHEZI
Name	Acaciavale	None	Ekuvukeni	Bergville	Umtshezi
Geographic Location	Acaciavale	None		R74 Bergville	Beacon Hill near R103
Area Covered	Ladysmith, Steadville & Zakheni	None	Ekuvukeni T/ship	Bergville & Winterton	Escourt & Weenen
Year of Construction	1995	None		1975	1993
Resources Available	Compactor	None	None, Ransacked	Incinerator	Guard house, shed, jojo water tank, compactor, leachate dam, high pressure washer, tools & spanners
Permit Certificate	B33/2/2020/p163	None	None	None	B33/2/2020/15pP7 6
Type and Quantities	Household, Business & Industrial 44 640 tons	None	Household, 66 tons	Household & Business, 117 tons	Household, Business & Industrial 581 tons
Description of Neighbouring Area	Residential	None	Residential & Rural	Residential, River	Informal Settlement
Signposting & Road Access	Yes	None	Yes	Poor & Accessible	Yes
Type of Site	General	None	General	General	General
Access Control	No	None	No	Yes	24 Hour Security
Collection of Disposal Tariffs	Yes	None	Yes	Yes	Yes
Landfill Operation	Compacting & Cover	None	None, just throw staff	Cover	Compacting & Cover
Method of Landfilling	Trench System	None	Trench System	Trench System	Trench System
Co-disposal	Solid Waste Only	None	Solid Waste Only	Solid Waste Only	None
Health Care Waste	None	None	None	None	None
Excavation for Cover	Yes	None	Yes	No	Yes
Drainage	Yes, cut off drains around site	None	None	Not Required	Yes, cut off drains around site
Control of Nuisances	Daily Covering	None	None	Daily Covering	Daily Covering

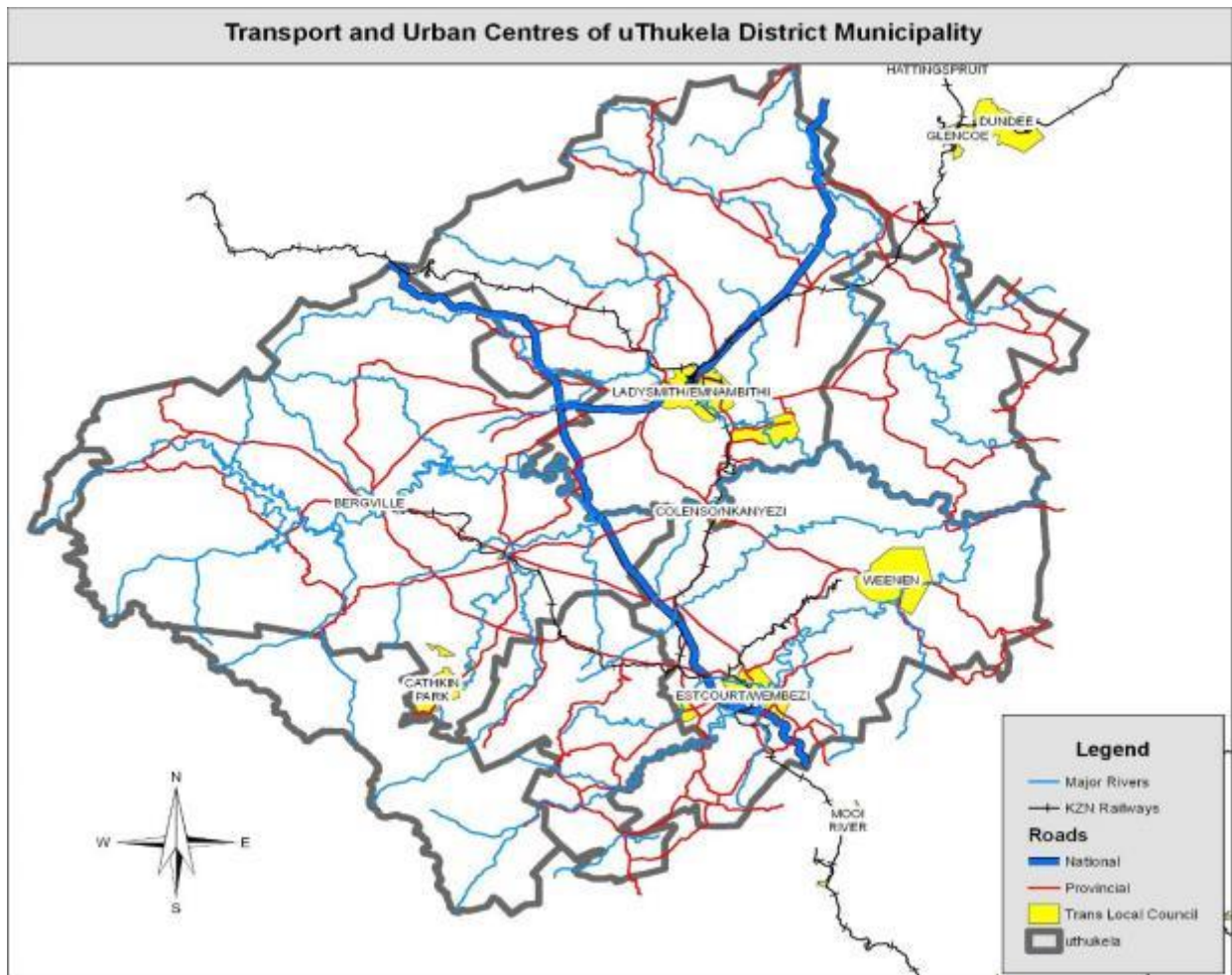
Salvaging Activities	Prohibited	None	Prohibited	Prohibited	Prohibited
Waste Reclamation	Prohibited	None	None	Prohibited	Prohibited
Leachate & Waste Management	Random Checks	None	None	Not Checked	Random Checks
Rehabilitation	Ongoing	None	None	Ongoing	Ongoing
Final Cover	Ongoing	None	None	Ongoing	Ongoing
Public Participation		None	No		Yes
Plans for Extending/Closing		None	Extension	Closing	No, 10 years left
Environmental Monitoring	Yes, Random	None	None	Yes	Yes, Random

6.11 TRANSPORTATION INFRASTRUCTURE

6.11.1 ROADS

uThukela is mainly served by an East-West and North-South corridor. These corridors are the N11 national route that connects the N3 with Mpumalanga Province coal mining areas and the N3 that forms an East-West link which connects two of the country's most economically active metropolitan areas namely Gauteng and Durban in Kwazulu Natal. The N3 also serves a major urban community namely Pietermaritzburg.

Of all roads in the uThukela district area 1 410km are surfaced roads and 1 320km are un-surfaced or gravel roads. The majority of the surfaced roads can be found in Emnambithi/Ladysmith municipality. The following map shows transport routes in the district.



6.11.2 PUBLIC TRANSPORT PLANNING

The National Department of Transport came with the initiative of placing transport planning interns across the country to assist the district municipalities to execute transport planning and implementation functions as stipulated in section 11(c) of the National Land Transport Act. (Act 5 of 2009)The interns started in April 2012 and they are involved in RRAMS and other programmes that are implemented in the district.

6.11.3 PUBLIC TRANSPORT PLAN (PTP)

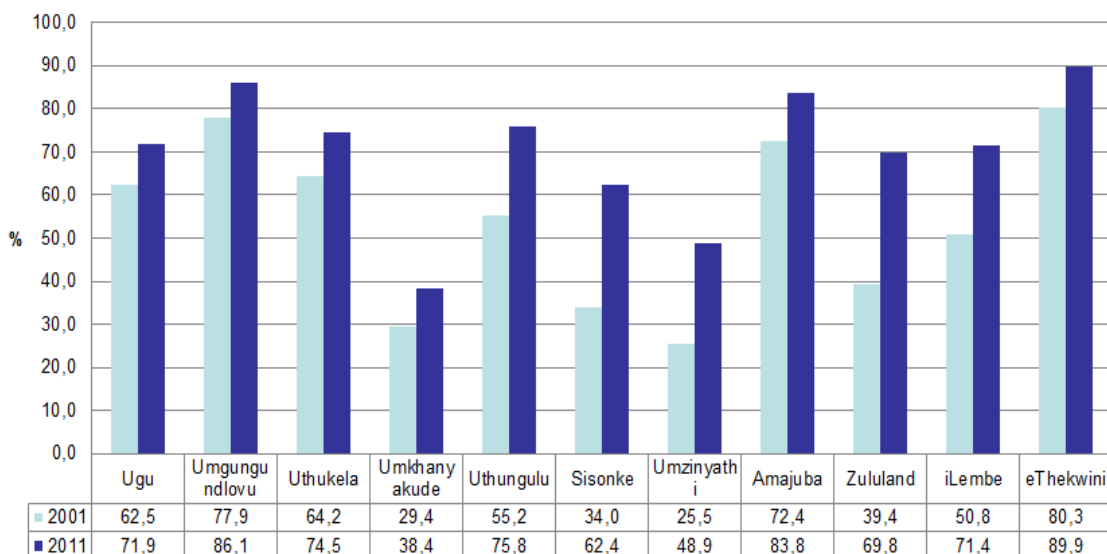
uThukela District Municipality has complied with the National Land Transport Transition Act (NLTTA), act 22 of 2000 that requires that the district and local municipalities must compile a public transport plan (PTP).The plan is a 5 year plan that is reviewed annually This plan was prepared in conjunction with the local municipalities. It was also aligned with the IDP. In the plan there are number

of identified projects that require implementation over the period of 5 years. Additional projects were identified for implementation after 5 year period. The municipality is negotiating with the KZN Department of Transport to assist the municipality with funding for the review of the Public Transport Plan and to prepare the Integrated Transport Plan (ITP) as per the requirement of the National Land Transport Transition Act (Act No.26 of 2006).

According to the plan there are 31 minibus taxi ranks in the uThukela district municipality area. A total of 25 ranks provide commuter services only, while the remaining six provide both commuter and long distance services. Only ten of the 31 minibus-taxi ranks in uThukela are formal ranks, with 22 being located off-street of which nine ranks have any type of all-weather surfacing. Some of the projects that were prioritized in the Public Transport Plan (PTP) are completed and a total amount of R30 million is required to complete all the identified projects.

6.11.4 ENERGY/ELECTRICITY

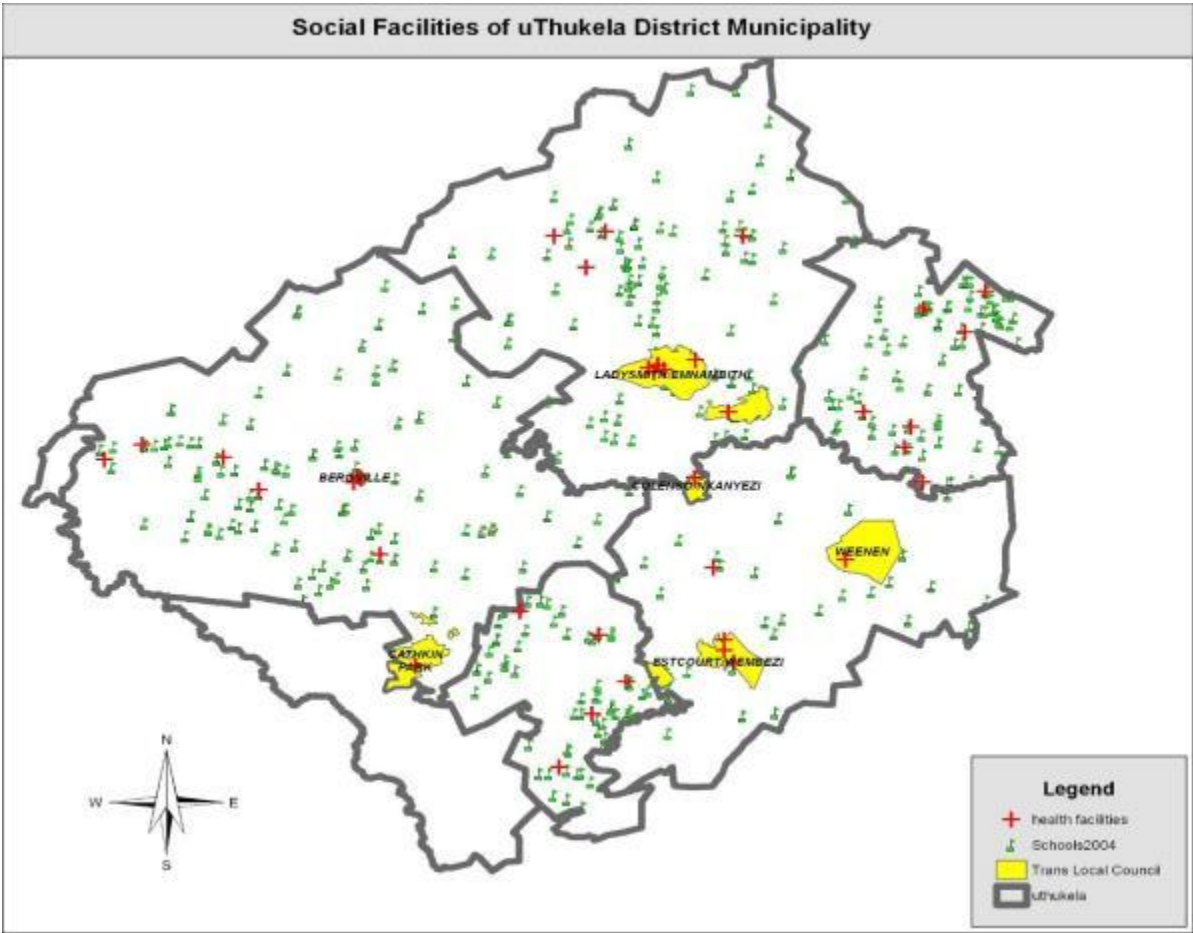
According to 2011 Census, the number of households with electricity in uThukela district municipality is sitting at 74.5%. The trend is that the number of people with electricity is increasing in the municipality. In 2001 the percentage number with access to electricity was 64.2%.



Source: Statistics South Africa 2011

6.11.5 ACCESS TO COMMUNITY SERVICES

The map below shows the social facilities of uThukela district municipality



7. LOCAL ECONOMIC AND SOCIAL DEVELOPMENT ANALYSIS

Local economic development (LED) in uThukela district municipality is seen as one of the most important ways of decreasing poverty. UThukela's LED aim to create jobs by making the local economy grows. Local economic development focuses on the development of rural enterprise guided by the statistical population distribution of the district municipality. Statistics indicate that 75% of the population of uThukela district municipality lives in rural areas. It is also responding to some of the Provincial Priorities which is Rural Development, Food security, economic growth and agrarian reform.

7.1 MAIN ECONOMIC CONTRIBUTORS

Total Economic Contribution

The total value of goods and services produced in uThukela in 2011 was R13.4 billion, contributing 5% to the provincial economy. The district's GVA contribution grew at an average of 6% per annum between 2001 and 2011 which is above the overall average for KZN of 4%. This is attributed to the high average growth in Okhahlamba, Indaka, Umtshezi and Imbabazane municipalities. The table below shows the GVA contribution of KZN, uThukela and its local municipalities in 2001, 2006 and 2011.

GVA contribution (in constant prices) Rm

	2001	2006	2011	Average annual growth 2001-2011
KZN	194 419	239 894	277 530	4%
uThukela	7 294	10 110	13 472	6%
Emnambithi	3 993	4 892	5 624	4%
Indaka	244	378	580	9%
Umtshezi	1 206	1 888	2 779	9%
Okhahlamba	1 170	1 982	3 141	10%
Imbabazane	653	938	1 318	7%

Source: Quantec

Sector Contributions

GVA Contribution

The table shows the GVA contribution per sector in constant prices for the district municipality from 2001-2011.

The most significant sector in 2011 was manufacturing which contributed 21% to the district's total GVA. This was followed by wholesale and retail trade, catering and accommodation at 17%; and then finance, insurance, real estate and business services at 15%. The least important sector in terms of GVA in 2011 was mining and quarrying at 1%.

From a growth perspective, construction grew at an average of 11% per annum between 2001 and 2011, followed by finance, insurance, real estate and business services at 10% per annum. The largest sector, manufacturing, grew at 4% per annum. Mining and quarrying showed a negative average growth rate over the period of 2% per annum.

GVA contribution per sector in constant prices (Rm)

	2001	2006	2011	Average annual growth 2001-2011
Agriculture, forestry and fishing	425	619	946	8%
Mining and quarrying	90	75	76	-2%
Manufacturing	1 917	2 389	2 857	4%
Electricity, gas and water	333	378	402	2%
Construction	184	249	394	11%
Wholesale and retail trade, catering and accommodation	1 116	1 688	2 342	8%
Transport, storage and communication	806	1 326	1 873	9%
Finance, insurance, real estate and business services	833	1 433	2 069	10%
Community, social and personal services	475	617	730	4%
General government	1 116	1 334	1 784	5%

Source: Quantec

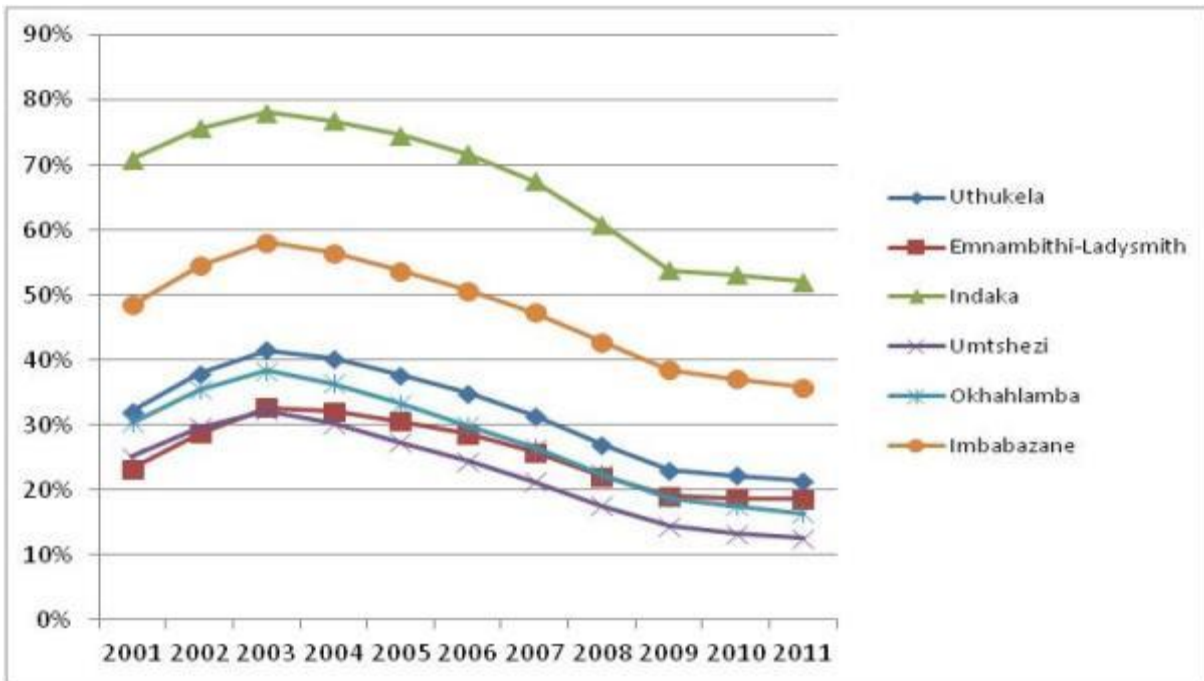
7.2 EMPLOYMENT

The unemployment rate in the municipality decreased from 32% in 2001 to 22% in 2011. The level of unemployment in the district is similar to that of the province, which was 32% in 2001 and 22% in 2011.

Indaka local municipality has the highest levels of unemployment with the rate being 52% in 2011, whilst the lowest unemployment rate in 2011 was in Umtshezi local municipality at 13%.

The diagram presents the unemployment rate for the district and each of its local municipalities from 2001-2011.

Unemployment levels in uThukela District & its local municipalities



Source: Quantec

The number of people who are not economically active increased from 207 830 in 2001 to 268 503 in 2011 (29% increase), compared to an increase in employed people of 21%.

Employment levels in uThukela District

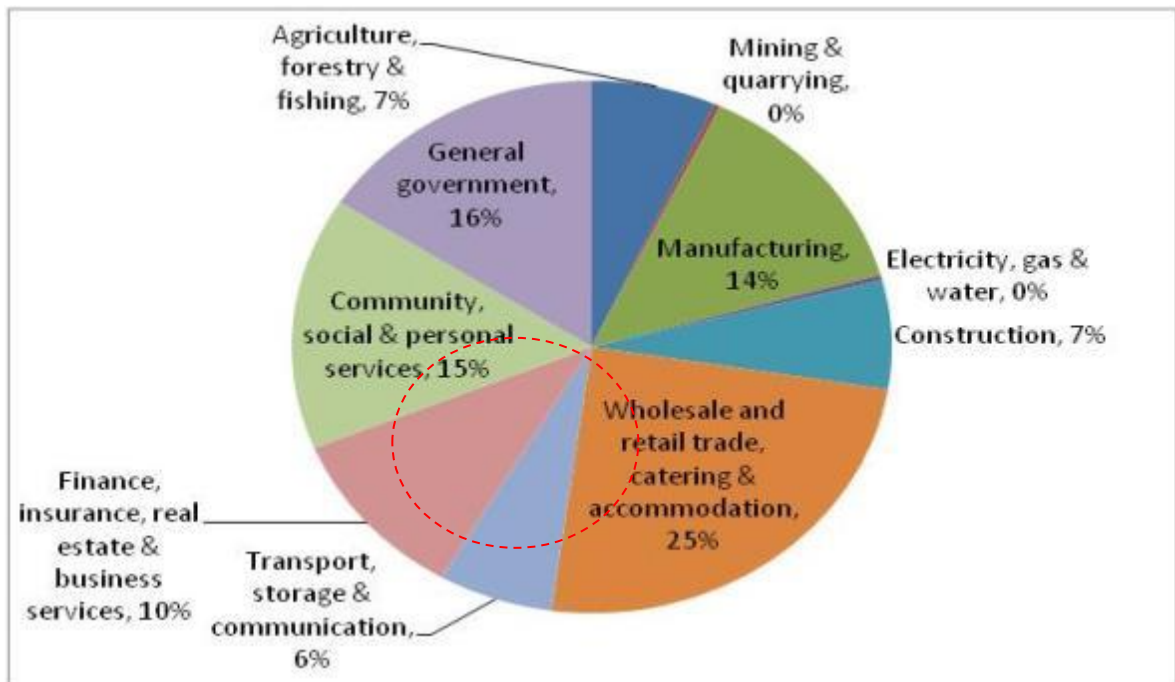
	Total population	Population - Working age	Total employed	Unemployed	Not economically active	Unemployment Rate	Labour Force Participation Rate
2001	644 246	351 530	97 545	46 155	207 830	32%	41%
2006	699 941	384 081	112 228	60 079	211 774	35%	45%
2011	750 913	418 990	118 190	32 297	268 503	22%	36%

Source: Quantec

Employment per Sector

The main source of employment within the district in 2011 was wholesale and retail trade, catering and accommodation at 25%. This was followed by general government at 16% and community, social and personal services at 15%. Employment in the primary sector comprised around 7% of total employment in the district in 2011.

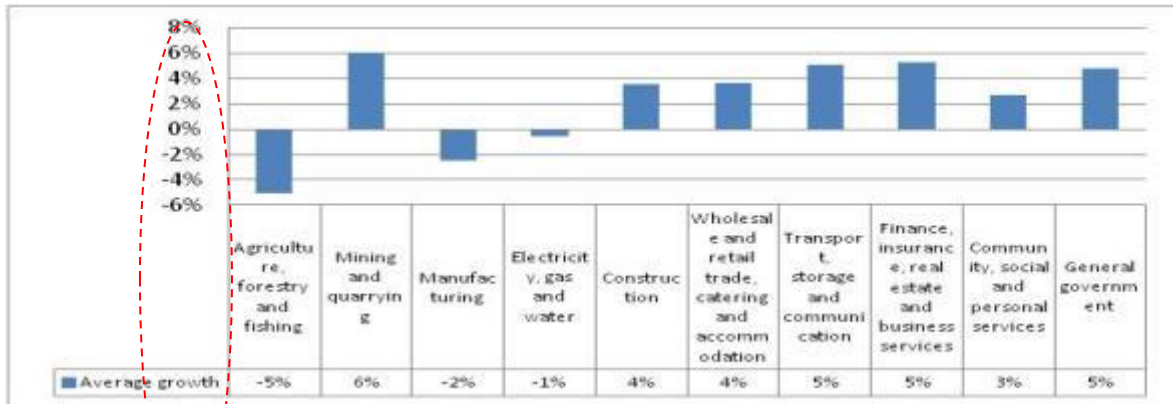
Employment per sector in 2011 in uThukela District



Source: Quantec

From an employment growth perspective, the agriculture; manufacturing; and electricity, gas and water sectors showed an average decrease in employment of 5%, 2% and 1% respectively between 2001 and 2011. The biggest employment gains were in mining and quarrying (6% growth); finance, insurance, real estate and business services; transport, storage and communications; and general government (all 5% growth respectively).

Average growth in employment per sector 2001-2011 in uThukela



Source: Quantec

7.3 ANNUAL HOUSEHOLD INCOME

Household income can be used as a proxy for economic well-being of household and individuals, as it determines their consumption and savings potentials. Changes in the income by households is one of the direct indicator available that can be used to establish who benefits from economic development and by how much are the beneficiaries benefiting. Furthermore, data on household income can be used to inform poverty analysis.

In uThukela the R1-R4, 800 and R, 4801-R9600 household income categories have increased considerably throughout the years; this can be an indication of improvement in the socio-economic status of the households in the district. The number of households in the upper end income categories (i.e.R1 228 801-R 457 600) have decreased throughout the years. The table below shows the households income of uThukela district municipality and KZN province in 2011

INCOME CATEGORY 2011	KZN 2011	UTHUKELA 2011
No income	387,240	22,150
R 1 - R 4800	125,843	8,876
R 4801 - R 9600	217,220	17,024
R 9601 - R 19 600	494,870	32,817
R 19 601 - R 38 200	500,449	31,121
R 38 201 - R 76 400	300,450	15,365
R 76 401 - R 153 800	210,595	9,339

R 153 801 - R 307 600	158,363	6,174
R 307 601 - R 614 400	98,245	3,271
R 614 001 - R 1 228 800	30,829	638
R 1 228 801 - R 2 457 600	9,201	253
R 2 457 601 or more	6,017	254
Unspecified	107	3
Grand Total	2,539,429	147,286

Source: (Statistics South Africa: Census 2011)

7.4 DEVELOPMENT OF SMME'S AND SECOND ECONOMY

The South African economy is highly centralised and dominated by a set of monopoly industries. Capital intensive industries tend to exclude SMME'S participation and make employment creation expensive. The SMME's strategy that has been finalised by uThukela district municipality deals with the following:

- Addressing poverty, economic marginalisation and equality.
- Improving the distribution of returns from economic activity more equitably across the society
- Ensuring the basic needs are accessible and affordable
- Improving the way in which people participate in the economy
- Increasing poor people's ability to gain and secure assets.
- Reducing unemployment

Currently the uThukela District Municipality is engaged in partnership with SEDA to try and assist all the emerging business entrepreneurs within the jurisdiction of the district. The partnership started in 2006; SEDA offers technical support to the entrepreneurs.

7.5 AGRICULTURE

Agriculture contributed R946 million to the district economy in 2011 and employed 7 959 people. The sector had one of the highest average annual growth rates in terms of GVA at 8% for 2001 to 2011, although employment

growth was negative at -5% per annum. The number of people employed in agriculture, forestry and fishing started decreasing in 2007 which is in line with provincial trends in the sector.

The sector contributed 7% to total GVA and employment within the municipality in 2011. The municipality's agricultural sector contributed 7% to total agricultural GVA of KZN in 2011, up from 4% in 2001. Employment in uThukela's agricultural sector as a proportion of total agricultural employment in KZN was 8% in 2011, also up from 4% in 2001. Commercial agriculture occupies a large portion of the municipal land area but subsistence farming is the dominant activity in the municipality.

Table shows the relative contribution of uThukela's agricultural sector in 2001, 2006 and 2011.

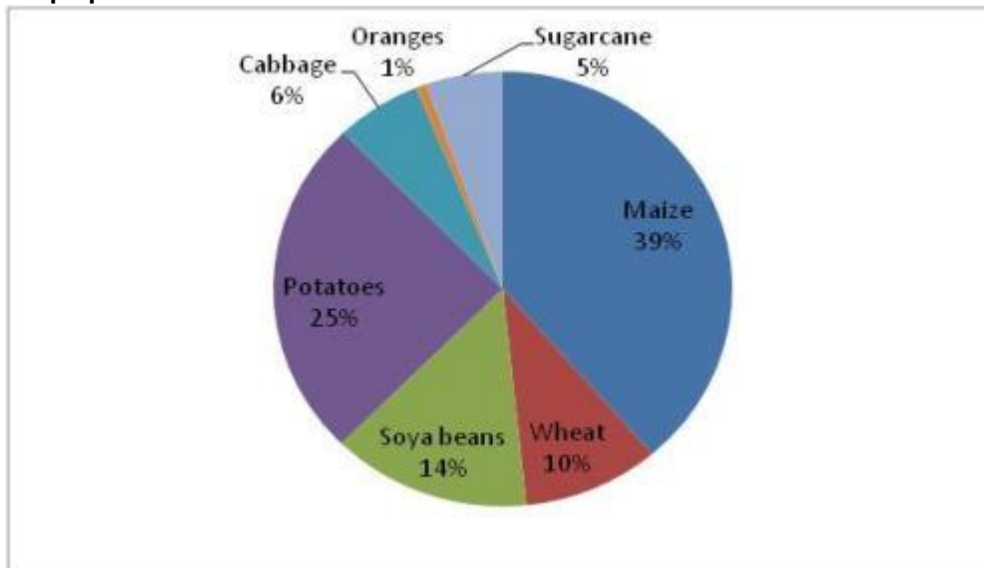
Contribution of uThukela's agricultural sector

	2001	2006	2011
uThukela's agriculture, forestry and fishing GVA contribution (Rm)	425	619	946
Relative contribution to total GVA within uThukela	6%	6%	7%
Relative contribution to total GVA within KZN	4%	6%	7%
uThukela's agriculture, forestry and fishing employment contribution	13 772	16 305	7 959
Relative contribution to total employment within uThukela	14%	15%	7%
Relative contribution to total employment within KZN	4%	6%	8%

Source: Quantec, 2012

According to the 2007 Census of Agriculture, there was approximately 63 000 ha of area planted to crops in the district in 2007. The main crop planted was maize followed by potatoes, with the main areas for cropping being Estcourt and Bergville.

Crops planted in uThukela District in 2007



Source: 2007 Dept. of Agriculture

In addition, there were 1 million chickens, 56 000 pigs, 47 000 cattle and 26 000 sheep in the district in 2007. Beef ranching dominates in Emnambithi local municipality, whilst chickens are the dominant activity in Umtshezi local municipality. The main area of sheep and pig farming is also in Umtshezi local municipality.

The challenges facing agriculture in the district are:

- Traditional value systems hinder the ability of communal farmers to become more commercialised as the economic value of their livestock is not appreciated.
- Poor herd quality in terms of cattle means that commercialisation of cattle farming is limited.
- Stock theft is a major problem in the district.
- Failure of land reform to produce viable and sustainable farming operations.
- Communally-owned cattle represent a huge proportion of stock in the district and this asset needs to gear further investment in agriculture.
- Whilst it is important to identify potential value adding opportunities, these must be done within the context of the broader economy and impacts on businesses elsewhere in the supply chain.

- There is a need to make people directly responsible for their farming activities and their own success.
- Make use of existing knowledge systems within communities to make agriculture a success.
- There is a need to develop incentives and tax breaks to support investment in the industry.
- There is a need to improve perceptions of the agricultural industry so that it is appealing to the younger generation.
- Farmers in the region are concerned about the threat of land claims and land grabs.
- There has been a steady decline over time in the number of people entering agriculture given the challenges faced by farmers and the attractiveness of other sectors to the younger generations.
- There seems to be a sense of disillusion from commercial farmers with government and programmes to mentor emerging farmers.
- There is a need to identify agricultural activities that are labour intensive and develop these to address some of the employment issues that exist.

7.6 TOURISM

The current tourism destinations (or regions) that fall within the district municipality are the 'Battlefields' and 'Drakensberg' destinations (as defined by TKZN). The assessment of tourism in the municipality is therefore based on data available for these destinations. The information provided in this section has been sourced from the uThukela Tourism Strategy (2012).

Foreign Tourism

- An estimated 162 967 foreign tourists visited the district municipality in 2010. This is based on 126 492 tourists to the Drakensberg and 36 475 tourists to the Battlefields.
- The main source markets of foreign tourists in the district are the UK, Germany, Netherlands and USA (as reported in the uThukela tourism strategy).

- The average spend per trip of foreign tourists to the district municipality is reported in the tourism strategy as R7 215. This is equivalent to the average spend per trip reported by TKZN for all foreign tourists to KZN.

Domestic Tourism

- The district received an estimated 349 860 domestic trips in 2010. This is based on 295 148 trips to the Drakensberg and 54 713 trips to the Battlefields. The market share of total trips to the Drakensberg and Battlefields is therefore 26% and 23% respectively.
- The average length of stay of domestic tourists to the Drakensberg is reported in the uThukela tourism strategy as 4.5 nights, with the length of stay to the Battlefields at 2.0 nights.
- The main domestic source markets in the district are Gauteng and KZN itself.
- The average spend per trip of domestic tourists to the district municipality is reported in the tourism strategy as R710. Again, this is equivalent to the provincial figures in terms of average spend.

Employment in Tourism in uThukela

The total number of people employed by tourism in the district is estimated at 2 968 direct and 4 544 direct and indirect (*Urban Econ Tourism, 2012*). This equates to around 3% of provincial employment in tourism (direct).

Tourism Resources and Facilities in uThukela

The district is rich in natural, cultural and historical heritage with the major attractions being the uKhahlamba-Drakensberg World Heritage Site and the Battlefields. In addition, the municipality has cross-boundary linkages with Lesotho and the Free State (e.g. through the Maloti Drakensberg Trans frontier Project); Amajuba and Umzinyathi Districts (e.g. Battlefields); and the midlands (including the Midlands Meander).

Investment in Tourism in uThukela

The uThukela tourism strategy indicates that no baseline data could be obtained on the current status of tourism investment in the municipality.

The following priority tourism projects are identified in the uThukela tourism strategy for future investment and have relevance to the LED Strategy:

- Establishment of an uThukela tourism route;
- Expansion and consolidation of Weenen Game Reserve and potential to establish it as a Big Five reserve;
- Restore Umsuluzi Game Reserve near Colenso;
- Upgrade the rock art centres in Okhahlamba and develop environmental interpretation centres;
- Cableway in the Drakensberg;
- Develop township and rural tourism projects;
- Develop a themed heritage and cultural route along the R74;
- Develop a new conference venue in the district;
- Reconstruction of Royal Natal Hotel;
- Develop a themed tourism information node/hub and district craft hub along the N3 and N11; and
- Establish a hospitality and tourism training centre in the district.

7.7 MANUFACTURING

Manufacturing, which was the most significant economic sector, contributed R2.9 billion to the economy of uThukela in 2011 and employed an estimated 16 082 people. The sector's average annual growth rate in GVA was 4% between 2001 and 2011 but employment growth was negative at -2% per annum. The sector contributed 21% to total GVA and 14% to employment within the district municipality in 2011.

The district's manufacturing sector contributed 5% to total manufacturing GVA of KZN in 2011, up from 4% in 2001. Employment in the municipality's manufacturing sector as a proportion of total manufacturing employment in KZN remained stable at 6% between 2001 and 2011.

The table shows the relative contribution of the district's manufacturing sector in 2001, 2006 and 2011.

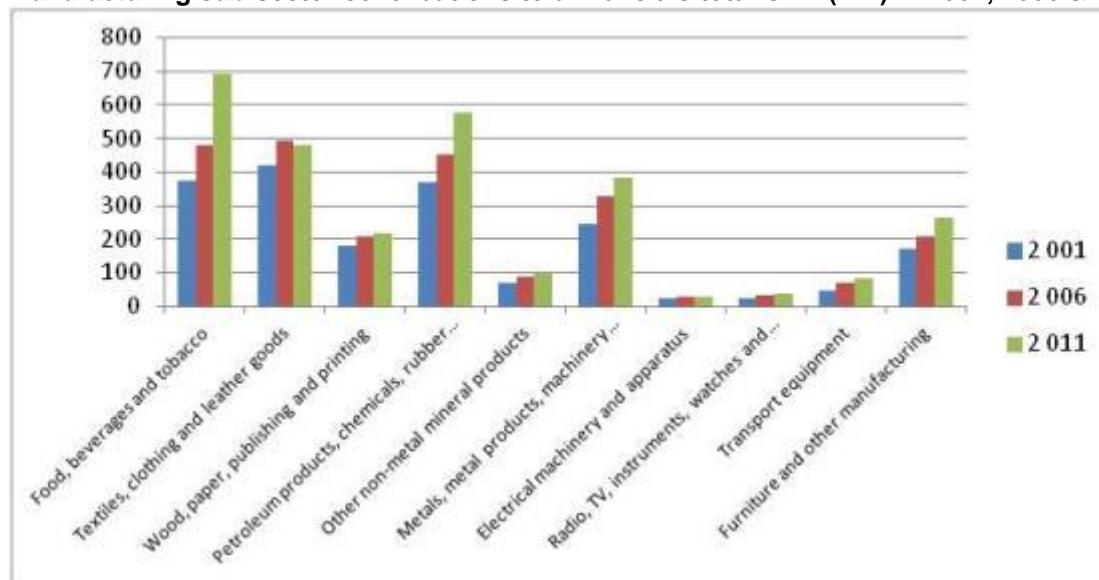
Contribution of uThukela's manufacturing sector

	2001	2006	2011
uThukela's manufacturing GVA contribution (Rm)	1 917	2 389	2 857
Relative contribution to total GVA within uThukela	26%	24%	21%
Relative contribution to total GVA within KZN	4%	4%	5%
uThukela's manufacturing employment contribution	21 190	18 891	16 082
Relative contribution to total employment within uThukela	22%	17%	14%
Relative contribution to total employment within KZN	6%	6%	6%

Source: Quantec, 2012

The main sub-sectors within manufacturing of the district are food, beverages and tobacco; petroleum products, chemicals, rubber and plastic; and then textiles, clothing and leather goods. All of the manufacturing sub-sectors have remained relatively stable in terms of the contribution to the manufacturing sector since 2000.

Manufacturing sub-sector contributions to uThukela's total GVA (Rm) in 2001, 2006 & 2011



Source: Quantec, 2012

The dominant manufacturing areas of the district are in Emnambithi local municipality and Umtshezi local municipalities, with Ezakheni Industrial Estate and Danskraal forming the major industrial areas in Emnambithi local

municipality. Large manufacturing enterprises are based in both municipalities and include Defy Appliances, Zorbatex, Nestle, Eskort, Apollo Tyres and Clover.

7.8 LED SWOT ANALYSIS

Strengths

- uThukela District is strategically located along the N3 development corridor linking Gauteng with Durban and its export harbour. The district has a number of strategically located towns along this corridor such as Ladysmith and Estcourt. Ladysmith is also located close to the junction of the N3 and the N11, another important development corridor with the Witwatersrand.
- Imbabazane and Okhahlamba local municipalities are both located at the foothills of the uKhahlamba-Drakensberg World Heritage Site which has significant tourism value.
- Emnambithi local municipality and Umtshezi have a number of sites that are significant from a heritage, cultural and environmental perspective and these include the Battlefields, Weenen and Wagendrift.
- Areas of relatively and moderately good agricultural land are found in Umtshezi Municipality (approximately 41% of the municipality).

People

- The analysis shows that the Emnambithi local municipality's performance in terms of the development indicators is consistently one of the highest.
- Emnambithi local municipality's unemployment levels have remained below the average for the entire district over the past 10 years.
- Umtshezi local municipality's development indicators are the best performers in most of the categories compared to other municipalities in the district.

Economy

- The district has a strong manufacturing base with the majority of manufacturing companies being based in Ladysmith. Manufacturing contributed around 21% to total the district GVA.
- uThukela has well established industrial areas accommodating firms that produces international and global brands.

- Key industrial areas located in the Ladysmith area (Nambiti, Danskraal and Ezakheni Industrial Estate) accommodates major companies including Apollo Tyres and Defy Appliances.
- Umtshezi Municipality has a strong manufacturing base with large companies such as Nestle and Sasko being located in Estcourt.
- The significance index for agriculture has increased 2001 and 2011, growing at an average of 11% per annum between 2001 and 2011 within ELM. The sector grew at 13% per annum in Imbabazane over the same period.
- Okhahlamba's economy has experienced the highest growth rate in GVA within the district over the past 10 years at 10% per annum.
- Well-endowed with agricultural land (e.g. in Okhahlamba local municipality) and increasing significance index.
- Other key sectors e.g. opportunities with transport and logistics in spite of short term impact of recession on transport of goods and services.
- Diversified economy as shown by the district's tress index.

Institutional

- Private and public economic institutions fairly well established (chambers, municipalities, etc.) but not equitably spread. Consequently support for economic development concentrated in main towns.
- Emnambithi local municipality has established processes to actively engage the private sector and this could be rolled out to other areas in the district.
- Emnambithi local municipality and Umtshezi both have active business chambers which bridges the communication gap between public and private sector to some extent.

Weaknesses

Place

- Imbabazane is predominantly a rural municipality with no urban settlements and the majority of the population is settled on land owned by the Ingonyama Trust. Complex land tenure systems relating to the Trust hinder development and slow down processes to implement LED in these areas.

- Imbabazane has not been able to optimise tourism opportunities offered in terms of its proximity to the uKhahlamba-Drakensberg World Heritage Site. A lack of tourism facilities and infrastructure further compounds the challenge.
- The range of crops that can be grown in Imbabazane and Okhahlamba is limited by environmental factors such as rugged topography, highly erodible soils and areas prone to frost.
- Indaka and Imbabazane have no economic base and is dependent on Ladysmith and Estcourt respectively for almost all of their commercial, retail, administrative and employment needs.
- Land in Indaka is predominantly owned by the Ingonyama Trust which presents challenges in terms of land ownership and use rights
- From a cropping perspective, Indaka has a poor soil potential this limiting economic opportunities in this regard.
- Basic infrastructure relating to utility services and tourism is inadequate and this impacts indirectly on economic activity in certain parts of the district.
- Unstable water and electricity supply is a major weakness within ELM and threatens business retention and expansion opportunities in the area.

People

- The district's youth population is below the average for the province which means that less than half of the population is available for the labour force.
- The district's dependency ratio is far above the average for the province which results in further pressure on the labour force to support the youth and aged.
- ELM's HIV prevalence is one of the highest in the district which increases pressure in terms of social welfare and impacts on the ability of labour to seek or retain employment.
- Imbabazane faces significant social challenges such as high dependency ratios compared to the district average, major infrastructure backlogs and basic services within the district. Indaka municipality has a comparative high dependency ratio and very low levels of access to basic services. Okhahlamba Municipality also faces serious challenges in terms of income levels, access to basic services and education.

- Imbabazane and Indaka both have high unemployment levels compared to the district average.
- From an education point of view, about one third of Imbabazane's population has not gone beyond primary school education.
- Indaka Municipality has seen high migration levels of its population due to people seeking employment and opportunities elsewhere.
- Tourism stakeholders in Okhahlamba indicate that there is a lack of support skills in the tourism industry, e.g. general maintenance skills.

Economy

- Formal employment has been declining, while number of people employed in the informal (mainly part time and subsistence) in all municipalities across the district has been increasing over time.
- The dominance of manufacturing in the district has been declining over time. Employment in manufacturing has also been decreasing over time.
- Employment in agriculture has decreased over time in spite of increases in GVA contribution.
- The main challenges facing emerging and communal farmers include high levels of stock theft and the quality of stock (poor when compared to commercial farming stock). Land reform presents its own challenge with examples of failed projects existing in the district.
- Agricultural land in Imbabazane is mainly utilised for subsistence purposes. This translates into little economic contribution to the sector from large tracts of land. Likewise, subsistence farming dominates in Indaka and Okhahlamba.
- Indaka and Imbabazane both have relatively low levels of economic activity.

Institutional

- All of the municipalities have a number of LED strategies, SDFs, studies and plans that include various LED initiatives but implementation remains a challenge due to funding and capacity constraints. This is true for all the municipalities apart from ELM to some extent.

- Communication and partnerships between the public and private sector could be dramatically improved. In ELM and Umtshezi there are active business chambers but in general, communication occurs on an ad hoc basis. There exists a sense of mistrust between government and businesses based on interviews conducted.
- A common complaint from private sector is the slow rate of decision making by municipalities.
- None of the municipalities, apart from ELM, have adequate human resources assigned to LED. The number of vacant posts within the municipalities' LED structures remains a concern.
- The district LED Forum is not fully functional or effective.

Opportunities

Place

- The location of the district along the N3 development corridor and its recognition of its strategic role nationally, enable uThukela to actively pursue initiatives that could optimise this opportunity.
- The opportunities offered by the unique natural, cultural and historical assets of the district holds the potential to further develop the district's economy, in particular less developed municipalities along the Drakensberg.
- The district has large tracts of agricultural land with significant potential could be farmed more effectively while the potential exist to increase agro-processing activities in the district.

People

- uThukela has a significant part of its labour force that is well educated and skilled have strong cultural and historical commitments to the area.
- The area has a large labour pool with increasing tendency for urbanisation.
- The location of the district along the N3, offers the opportunity to attract firms and skilled labour active in both the Gauteng and Durban markets.
- The unique historical and cultural features of the local population are important factors that support the tourism base of the district.

Economy

- The transport, storage and communication sector is seen as a growth sector in the district. There is potential for Ladysmith and Estcourt to become regional transport and storage hubs.
- There is a need to provide improved recreational, medical, housing and schooling facilities in the district.
- Specific interventions are needed to stimulate economic growth in major towns such as Ladysmith and Estcourt, given their importance in the district. This may include interventions to facilitate the expansion of manufacturing activity by addressing bulk service needs and providing incentives.
- There could be potential to develop retail facilities in Imbabazane specifically targeted at the local population and their needs.
- The tourism sector in Imbabazane could be improved through appropriate product development and strengthening links to the Maloti Drakensberg Trans frontier Project. Likewise, tourism in Okhahlamba could be improved. Woodstock Dam presents an opportunity in this regard, e.g. proposed cable car development.
- Existing nodes in Imbabazane could be further developed to become more commercialised, e.g. Ntabamhlophe.
- Bergville and Winterton are important towns for passing trade and tourists and these could both be improved through beautification projects.
- A number of tourism opportunities have been identified in the district's tourism strategy and the most significant of these include expanding Weenen Game Reserve to a Big Five reserve; reconstruction of Royal Natal Hotel; and the development of tourism routes.
- There is opportunity for further growth in the agricultural sector, particularly in Emnambithi, Imbabazane and Okhahlamba.

Institutional

- To formulate a unified vision amongst public, private and community role players, course of action and dedicate adequate resources to growth the economy in an inclusive manner.

- The district has indicated that the need to establish an economic development agency may exist. This proposal could have merit but requires careful consideration.
- Given the funding and capacity constraints faced within the district, the need to explore public-private partnership opportunities exists. There seems to be a willingness on the part of private sector to partner with government but this requires commitment from government and a willingness to make decisions quickly and shorten bureaucratic processes.
- There is a major need for adequate funding to be assigned to strategy implementation and providing municipalities with the necessary human resources to implement economic development initiatives.
- An institutional structure needs to be established to facilitate better communication and co-operation between government stakeholders and also with private sector.

Threats

Place

- Unsustainable development practices (in particular out of town commercial and retail activities) may threaten the rich natural resources that currently form the basis of the local economy, e.g. reduced water resources for industry, reduced quality of tourism resources etc.
- Development along the N3 corridor and contained within the road reserves, could have negative impact on businesses located in the CBDs of local towns.

People

- HIV prevalence will continue to put pressure on labour force availability and productivity, as well as social services provided by government.
- A major challenge to commercialising cattle farming is to shift the cultural value placed on cattle by the local people to them being viewed as having an economic value. This is a 'people' and 'economy' issue.
- If employment opportunities and skill development opportunities are not created for the majority of the local population, the social challenges facing the district

may result in further marginalisation, increased levels of poverty and social instability.

Economy

- The manufacturing sector is largest within the district and this has been declining over time. Continued decline in this sector will threaten the economy sustainability of the local economy and cause further job losses.
- Agriculture is an important sector within the district economy, especially in Imbabazane and Okhahlamba Municipalities but the threat exists that this sector will continue to shed jobs as a result of the economic recession and increases in the use of technology instead of local labour.
- A number of land reform projects within the district have been unsuccessful and this poses a threat to future agricultural production in the region.
- The poor global economy will remain a threat to the local economy for as long as these conditions exist. This poses a threat to the district's export markets and future sustainability of the key economic sectors of the district.
- Competition from international markets and specifically cheap imports poses a threat to local producers. This will be further exacerbated if local government does not relook at its policies on local procurement.
- Industrial development elsewhere in KZN is a threat for the foreseeable future. This could translate into increased competition for businesses to be retained in uThukela and/or to attract new businesses to the district.
- The current lack of business incentives poses a threat to attracting and retaining businesses in the district.
- Some of the major corporations/businesses located in the district have indicated that they may consider relocating outside of the region should their needs not be addressed. This poses a major threat to the sustainability of the local economy and employment.
- High tariffs, especially in terms of electricity, will increase operating costs going forward and therefore may necessitate job shedding to save on the relatively high labour costs that local businesses face.

- Inadequate dialogue and lack of consensus between labour, unions and owners/managers pose a threat to the future of businesses and employment opportunities in the district, from both from productivity and cost perspective.
- Political instability poses a risk to potential investors who may choose to either disinvest or invest elsewhere.

Institutional

- Disjointed planning and course of action and inadequate cooperation between key public, private and community role players in the economy.
- The continued lack of funding and human resources to build the foundation for sound economic growth and restructuring will threaten the ability to impact positively on development within the municipalities.
- The continued lack of communication and partnerships between government and local businesses may result in businesses being forced to leave the region and/or economic decline.

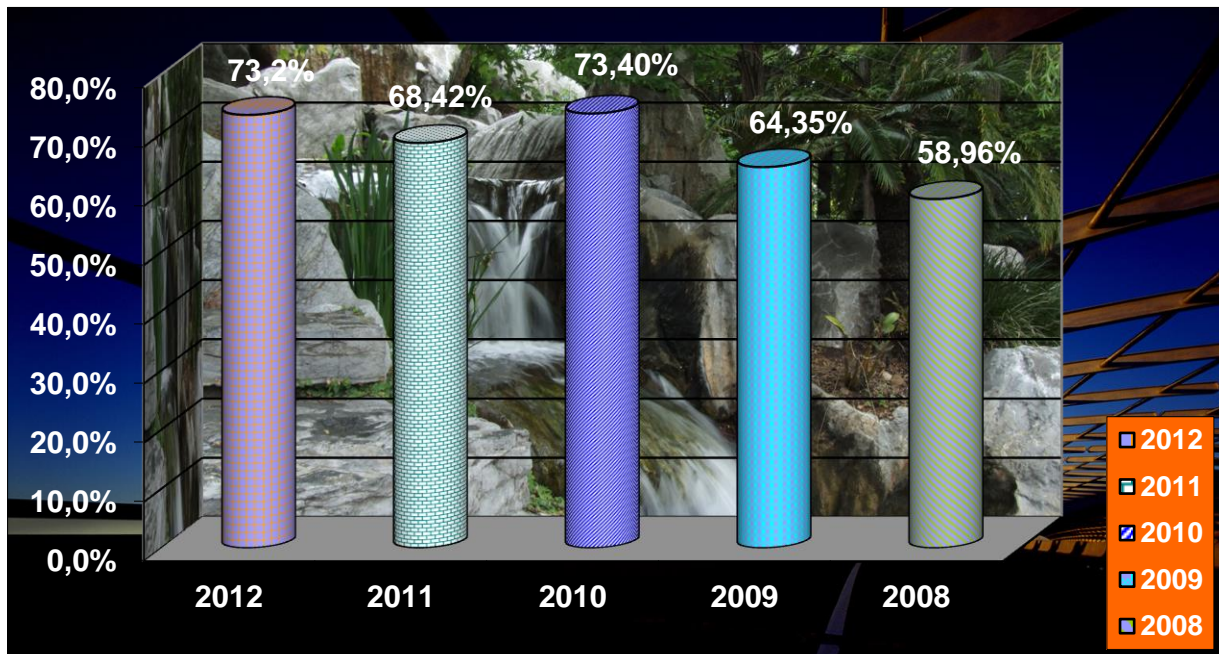
7.9 SOCIAL DEVELOPMENT ANALYSIS

7.9.1 EDUCATION

Education serves as the means to bring about the desired change in society, to develop a generation of virtuous individuals and thus contribute to the development of good human beings. The importance of education is that it empowers individuals to take better care of themselves and their children. Education also serves as a gate to higher economic growth through higher level of skilled society. This is why the provision of good education and educational resources remains a high priority for uThukela district municipality. The department of education in uThukela district is playing a vital role in ensuring that the education is given the priority. The matric results has improved from 68.42% in 2011 to 73, 2% in 2012 and this translate that the matric results has increased by 4.7%.

The graph below shows the performance of uThukela district (education) from 2008 to 2012.

DISTRICT PERFORMANCE IN FIVE YEARS



7.9.2 AVERAGE EDUCATION ATTAINMENT

The number of people with no schooling dropped between 2005 and 2010 with a further decline between 2010 and 2011 in uThukela, while the number of those people with grade 0-11 shows a significant increase over the period under review. The number of people with matric only has shown a large increase. The tables below show the average education attainment of uThukela and its family of municipalities from 2001 to 2010 and the recently released by the statistics South Africa in 2011.

Average Education Attainment, 2011

HIGHEST EDUCATION LEVEL	KZN	UTHUKELA	EMNAMBITHI	INDAKA	UMTSHEZI	OKHAHLAMBA	IMBABAZANE
Grade 0	351,701	26,129	8,563	4,556	3,345	5,190	4,475
Grade 1 / Sub A	337,208	25,522	7,722	4,516	3,086	5,465	4,734
Grade 2 / Sub B	334,645	25,197	7,796	4,355	2,954	5,615	4,478
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	342,542	26,036	7,975	4,671	3,104	5,834	4,451
Grade 4 / Std 2	392,225	29,405	9,318	5,006	3,459	6,343	5,280
Grade 5 / Std 3/ABET 2	384,132	27,847	9,153	4,790	3,226	5,931	4,747
Grade 6 / Std 4	397,690	28,320	9,316	4,919	3,431	5,801	4,853
Grade 7 / Std 5/ ABET 3	471,585	33,651	11,526	5,599	3,987	6,796	5,743
Grade 8 / Std 6 / Form 1	619,449	40,467	15,189	6,190	4,765	7,442	6,882
Grade 9 / Std 7 / Form 2/ ABET 4	530,018	34,714	12,533	5,480	4,108	6,928	5,664
Grade 10 / Std 8 / Form 3	732,789	47,127	18,102	6,699	5,208	8,950	8,168
Grade 11 / Std 9 / Form 4	788,117	49,272	18,657	6,770	5,860	9,048	8,937
Grade 12 / Std 10 / Form 5	1,934,771	100,496	43,857	10,634	12,980	16,458	16,567
NTC I / N1/ NIC/ V Level 2	15,273	753	406	44	109	80	115
NTC II / N2/ NIC/ V Level 3	11,388	434	252	15	82	35	51
NTC III /N3/ NIC/ V Level 4	15,606	617	321	35	121	63	77
N4 / NTC 4	12,001	440	261	19	76	45	38
N5 / NTC 5	10,537	399	241	16	56	35	51
N6 / NTC 6	13,255	514	284	32	84	57	57
Certificate with less than Grade 12 / Std 10	12,248	502	270	30	33	61	108
Diploma with less than Grade 12 / Std 10	14,499	599	260	44	118	76	101
Certificate with Grade 12 / Std 10	90,427	4,346	2,430	177	527	553	659
Diploma with Grade 12 / Std 10	119,312	5,795	3,325	360	962	718	429
Higher Diploma	100,777	3,521	1,814	183	677	575	272
Post Higher Diploma Masters; Doctoral Diploma	17,305	564	295	31	102	70	67
Bachelors Degree	80,354	2,524	1,451	109	484	310	169
Bachelors Degree and Post graduate Diploma	32,913	979	511	74	176	153	65
Honours degree	34,948	1,121	687	33	223	126	53
Higher Degree Masters / PhD	24,019	564	314	32	80	88	51
Other	16,632	791	504	42	114	59	71
No schooling	720,791	54,503	12,716	11,236	8,650	12,195	9,706
Unspecified	-	-	-	-	-	-	-
Not applicable	1,308,143	95,694	31,386	16,416	10,968	20,968	15,956
GRAND TOTAL	10,267,300	668,848	237,437	103,116	83,153	132,068	113,073

Source: Statistics South Africa 2011

Although the number of people with national senior certificate (NSC) with certificate and diploma has been increasing, it is however still the second smallest, the least being the number of people with NSC and degree. It can be inferred that the base of highly skilled labor and professional in uThukela district is small as compared to semi-skilled laborers. The reason for such low number of people who further their studies may be due to the fact that they do not meet the minimum requirements to enroll in universities. On the other hand this may be an indication that the district lacks quite a number of skilled and educated people to improve the economic situation of the province and the country as whole.

7.9.3 HIV/AIDS PREVALENCE

uThukela district municipality has shown a decrease of almost 10% from 46.4% in 2009 to 36.7% in 2010. Umzinyathi still has the lowest prevalence, but increased from 28.2% in 2009 to 31.1% in 2010.

In 2009 five districts in KZN viz: UGu, UMkhanyakude, eThekwini, ILembe and uMgungundlovu recorded HIV prevalence estimates of above 40%. The 2010 survey has again recorded the same 5 districts with prevalence rate over 40% which is ILembe and UMgungundlovu (42% each), eThekwini and uGu (41.1% each) and uMkhanyakude 41.9%)

The provincial overall on HIV prevalence remains at 39.5%, which is 9.5% above the national prevalence. Eight out of eleven districts viz: Sisonke, UMkhanyakude, UMzinyathi, Zululand, ILembe and UMgungundlovu have recorded an increase of between 0.4% in uGu and 2.9% in UMzinyathi between 2009 to 2010. eThekwini and uThungulu are showing stabilization since 2008. The table below shows the HIV prevalence in the KZN Districts from 2008 to 2010.

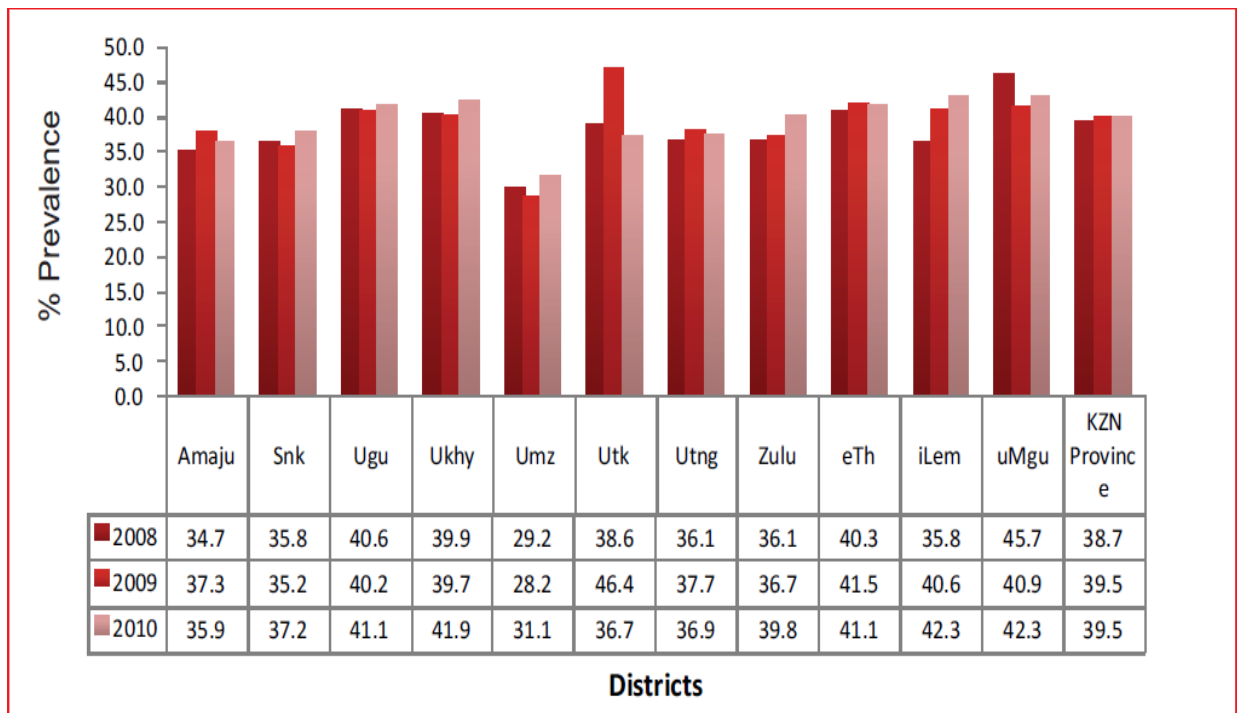


Figure 25: HIV prevalence trends among antenatal women by district, KwaZulu-Natal, 2008 to 2010.

Amaj = Amajuba; Snk = Sisonke; Umkh = Umkhanyakude; Umzny = Umzinyathi; Utgl = Uthungulu; Utkl = Uthukela; Zulu = Zululand; eTkn = eThekweni; iLem = iLembe; uMg = uMgungundlovu

7.9.4 UTHUKELA DISTRICT AIDS COUNCIL (DAC)

UTDM has established a co-ordinating forum for HIV/AIDS issues involving all stakeholders and role-players called uThukela District Aids Council to fulfil the following functions as outlined under the terms of reference.

- Development of the District AIDS Plan.
- Monitor the implementation of the District AIDS Plan quarterly.
- Review and evaluate the implementation of the District AIDS Plan annually.
- Facilitate the establishment of Local AIDS Councils.
- Facilitate multi-sectoral and interdepartmental collaboration in the campaign against AIDS.
- Facilitate capacity building on HIV related issues.
- Mobilise financial and technical resources for the campaign against HIV/AIDS and ensure equitable distribution of such resources.

- Commission relevant research and review statistics and other research reports relating to the District.
- Serve as the leading District public advocate to create an enabling environment for HIV/AIDS prevention, care and support.
- Report to the Provincial AIDS Council quarterly and annually on the progress made and challenges which need to be addressed to combat HIV/AIDS in the District.

7.9.5 HIV STRATEGY

uThukela district municipality has developed the HIV/AIDS strategy for both the community and for the workplace. In the strategy there are number of projects identified for 2012/2016 in mitigating the impact of HIV/AIDS like awareness programmes.

7.9.6 HIV/AIDS STRATEGIC PLAN

uThukela district have developed the HIV/AIDS strategic plan 2012-2016 to fight against HIV /AIDS, STIs &TB. The purpose of the uThukela District Plan 2012-2016 is to provide strategic guidance to the district HAST response and acts as a framework within which various initiatives will be implemented by a wide range of stakeholders working collaboratively to achieve the intended results of the plan. It is a document that conveys a clear message on how uThukela district municipality and its partners intend to combat HIV/AIDS in the district. It is the document that summarizes the district's response to HIV/AIDS pandemic.

The first draft was developed on 14 October 2011 through a participative and consultative process involving all role players and stakeholders namely:-uThukela District Municipality, Local Municipalities within the district, Government Departments, NGOs/CBOs, Traditional Leaders, Traditional Healers, Faith Based Organizations, People Living with Aids, Disabled People, Business Chamber, Organized Labour and Farm Dwellers / Landless People movement.

7.9.7 HEALTH FACILITIES

uThukela has 35 fixed PHC clinics and 14 mobile clinics for service delivery in the district. Emnambithi has the highest number of clinics at 13 with 5 mobiles; this is due to the urban nature of the sub-district and the fact that there is a main town within the sub-district. Imbabazane has the least clinics at 4 and the 2 mobiles although it is the most densely populated sub-district at 178 / km² it is the smallest in terms of area. The table shows the provincial facilities in uThukela district municipality as per local municipality.

Facilities	Emnambithi / Ladysmith	Imbabazane	Indaka	Okhahlamba	Umtshezi	uThukela District
PHC Facilities						
Health Posts	0	0	0	0	0	0
Mobiles	5	2	2	3	2	14
Satellites	1	0	0	0	0	1
Clinics	13	4	6	6	6	35
Community Health Centres	0	0	0	0	0	0
MOU's	0	0	0	0	2	2
Hospitals						
District Hospitals	0	0	0	1	1	2
Regional Hospitals	1	0	0	0	0	1

Source: Dept. of Health

7.9.8 SAFETY AND SECURITY

uThukela district municipality's strategies for addressing the issue of crime include both reactive strategies to respond to incidents of crime and proactive strategies aimed at stopping crime before it happens. The response follows an approach that works closely with communities, community policing forum and other spheres of Government (National and Provincial) the strategy of the municipality covers aspects such as Environmental for Safety, Effective policing, Community Safety initiatives and Social Crime Prevention.

7.9.9 SPORTS AND YOUTH DEVELOPMENT

uThukela district municipality is playing a vital role in supporting and promoting the sports and youth throughout the district. The primary aim of the municipality is to ensure that the youth takes part in sports so that they don't focus on crime. The district municipality has appointed a dedicated person that deals with the issues of sports and youth throughout the district. They are programmes and projects for youth that has been prioritized by uThukela district municipality and the Department of sport and recreation for 2013/2014 financial year.

In December 2012 uThukela district municipality participated in SALGA games that take place annually with other district municipalities in the KZN province. This event assists the youth of uThukela to showcase their talents in various sporting codes.

The selections start at the municipal level for the players who will represent uThukela on various sporting codes. In those games they can be selected to represent the province of KwaZulu Natal and the games are attended by professional's coaches who are scouting for players for that particular sporting code.

7.9.10 COMMUNITY DEVELOPMENT ON VULNERABLE GROUPS

7.9.10.1 DEVELOPMENT OF PEOPLE WITH DISABILITES

uThukela district municipality has appointed a dedicated person to deal with issues of physically challenged in the uThukela district municipality. The municipality has formed the Disability Forum where all the physically challenged people are able to raise their concerns. The challenge that they are facing is the unemployment of the physically challenge persons and some municipal offices in the family of municipalities are not conducive for them in terms of accessing. Transportation and recreational facilities are not suitable for them. The municipality future programmes include Training / capacity building development programme; facilitate the implementation of the extended indigent support

programme. The events such as Albinism week, sport day and blind week for people living with disabilities will be implemented by the municipality.

7.9.10.2 CHILDHOOD DEVELOPMENT

uThukela district municipality is playing a critical role in developing the childhood. Many programmes have been planned in ensuring that the development is taking place. The following programmes will be done by the municipality:

- Awareness on Teenage Pregnancy
- Early childhood development assists them with few items to develop a child
- Take a girl child to work
- International Day for Children
- Dialogue at Indaka Local Schools for Teenage Pregnancy
- Awareness at Buhlebezwe High School
- Tree-Training and Resources in early education

7.9.10.3 GENDER DEVELOPMENT

The municipality has appointed a dedicated person who deals with the gender development throughout the district. Gender committee has been established and is functional. The municipality has established the Men's Sector Forum in championing the gender issues especial in Men. The municipality is taking seriously the gender issues and the municipality is working closely with other government departments in facilitating the gender programmes. Amongst the programmes and the events that the municipality will facilitate include the following:

- Rural women's day
- Women's voice
- Women's day
- Know your right
- Food security
- Awareness on rape, abuse (verbally and physically),
- Protection & Safety

- Teenage pregnancy
- Dialogue between parents and children
- Awareness on family responsibility

7.9.10.4 SENIOR CITIZEN

uThukela district has formed the Senior citizen and it was launched in 2008. The municipality visits the old age homes around uThukela to give them presents, wheel chairs, walking sticks and food. The municipality also facilitates the awareness of the senior citizen where the community is encouraged to take care and support the older people in the community at large. The municipality is also facilitating the implementation of the extended indigent support programme. The other continuous programme that the municipality is coordinating with other departments is to conduct the dialogs between the Senior citizen and teenagers. The planned events for senior citizen are hosting and participating in golden games, Golden Wednesday, participate in Provincial Golden Games and hosting of senior citizens day.

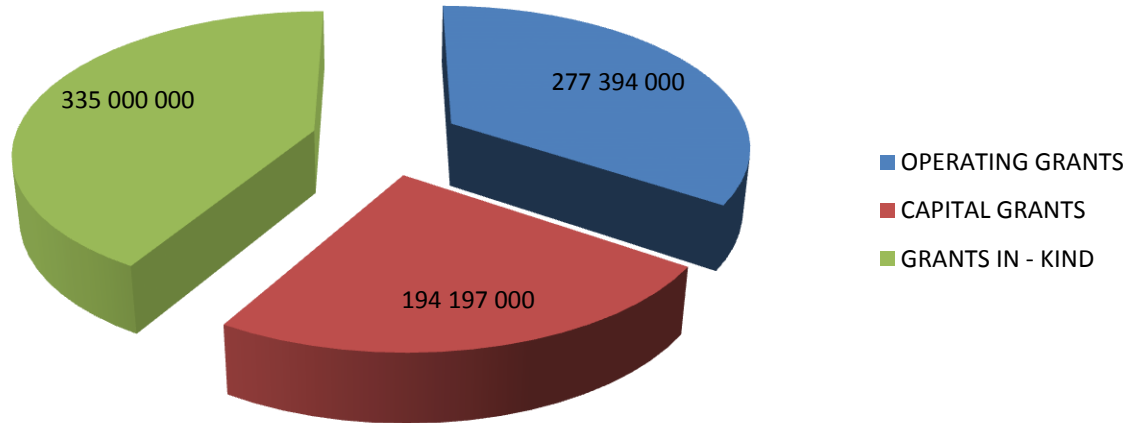
8. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

uThukela district municipality has ensured that the finances of the municipality are managed, utilized and accounted for in a professional manner. It is for this reason that UTDM has established a well-resourced Treasury and Financial Services Department to ensure that the objectives of UTDM are not compromised. The Accounting Officer is accountable for the finances of the Council. The Chief Finance Officer is a Section 57 employee, who is responsible for the running of the department, producing expenditure reports, allocating budgets for all KPA's and responding to audit queries in compliance with the Municipal Finance Management Act No 56 of 2003 (MFMA).

8.1.1 GRANTS AND SUBSIDIES

GRANTS BUDGET INCOME FOR 2013/2014 - 2015/2016				
GRANTS	FUNDING	2013/2014	2014/2015	2015/2016
OPERATING GRANTS				
LOCAL GOVERNMENT FINANCIAL MANAGEMENT GRANT	NT	750 000	1 250 000	1 250 000
MUNICIPAL SYSTEMS IMPROVEMENTS GRANTS	NT	445 000	934 000	967 000
EXPANDED PUBLIC WORKS PROGRAMME INTERGRATED GRANT	NT	1 000 000	0	0
EQUITABLE SHARE ALLOCATION	NT	231 456 000	245 284 000	258 481 000
RSC LEVIES REPLACEMENT (EQUITABLE SHARE)	NT	37 743 000	41 140 000	44 198 000
WATER SERVICES OPERATION SUBSIDY	NT	6 000 000	8 000 000	5 000 000
		277 394 000	296 608 000	309 896 000
CAPITAL GRANTS				
MUNICIPALITY WATER INFRASTRUCTURE	NT	14 525 000	20 000 000	50 000 000
MUNICIPAL INFRASTRUCTURE GRANT	NT	139 260 000	147 439 000	158 920 000
LOCAL GOVERNMENT FINANCIAL MANAGEMENT GRANT	NT	500 000	0	0
MUNICIPAL SYSTEMS IMPROVEMENTS GRANTS	NT	445 000	0	0
REGIONAL BULK INFRASTRUCTURE GRANT - DRIEFONTEIN COMPLEX BULK WATER SUPPLY	NT	35 000 000	30 000 000	30 000 000
RURAL ROAD ASSETS MANAGEMENT	NT	1 999 000	2 315 000	2 355 000
		191 729 000	199 754 000	241 275 000
CAPITAL GRANTS - PROVINCIAL				
INFRASTRUCTURE SPORT FACILITIES	PT	2 468 000	2 617 000	2 748 000
		2 468 000	2 617 000	2 748 000
GRANTS IN - KIND				
REGIONAL BULK INFRASTRUCTURE GRANT	NT	35 000 000	30 000 000	30 000 000
WATER SERVICES OPERATING SUBSIDY	NT	300 000 000	300 000 000	300 000 000
		335 000 000	330 000 000	330 000 000
TOTAL ALLOCATION TO THE MUNICIPALITY INCL OF GRANTS IN KIND		806 591 000	828 979 000	883 919 000
TOTAL ALLOCATION TO THE MUNICIPALITY EXCL GRANTS IN - KIND		471 591 000	498 979 000	553 919 000

GRANTS ALLOCATIONS 2013 / 2014



8.1.2 SUPPORT ON LOCAL MUNICIPALITIES

uThukela district municipality is supporting the local municipalities through the following:

- Administration of the financial systems
- Funding for public participation
- Capacitation of the Ward committees
- Funding through MIG projects

8.1.3 BUDGET POLICY

The annual budget is the central financial planning document that entails all revenue and expenditure decisions. It is important that the Budget is informed by the IDP of the municipality. It establishes the level of services to be provided by each department. The accounting officer confirms the municipal's priorities in the formulation of the draft and the final budget document proposal. A budget, as per S71 of the MFMA, is subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goals.

The budget is also subject to a mid-term review which might result in a revised budget, thereby resulting in the adjustments budget, which is in terms of S28 of the MFMA. Unfinished capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding, which will require the rolling over of those funds together with the project.

8.1.4 INDIGENT POLICY

In terms of uThukela district municipality's Indigents Policy, all rural communities qualify for up to 6kl of free basic water. Urban indigent consumers are required to register as indigent consumers and thereafter qualify for up to 6kl of free basic water. Rural communities are provided with free basic water and free basic sanitation facilities mainly through.

8.1.5 BILLING SYSTEM

The municipality does have a billing system in place. Clients are billed according to consumption. The readings function is performed by the meter readers of the municipality. The readings are captured and clients are billed to pay before the last day of every month.

8.1.6 SUPPLY CHAIN MANAGEMENT POLICY

uThukela district municipality has developed and adopted the Supply Chain Management Policy. Supply Chain Management Policy is guiding procurement of goods and services in a fair, transparent, competitive and efficient manner and to ensure that historically disadvantaged individuals (HDI) are accorded preferential consideration.

The municipality have a fully-fledged section of supply chain that is situated in the Budget and Treasury Office. The challenges were around stores management, this included breach of some internal control mechanism. In moving forward the

district municipality is in the process of upgrading the system to be fully computerized.

8.1.7 FRAUD PREVENTION PLAN

uThukela district has developed and adopted the Fraud Prevention Plan. The plan recognises basic fraud and corruption prevention measures which are in place within uThukela district municipality. The plan was designed to combat the Corrupt Activities, Act 2004. It is aimed at achieving the following:

- Encourage ethical behaviour
- Improved accountability
- Improve application of systems, policies, procedures and regulations
- Change aspects which could lead to unnoticed or unreported fraud and corruption

It also identifies strategic fraud and corruption risks that must be addressed and could jeopardise the successful implementation of each component of the plan. The plan also incorporates principles contained in the Public Sector Anti-Corruption Strategy dated January 2002 endorsed by Cabinet.

The plan is reviewed annually; whilst progress with the implementation of the various components will be reviewed on a quarterly basis. The fraud prevention plan has been workshopped to the departments of the council.

8.1.8 INVESTMENTS POLICY

Every municipal council and its body is in terms of Section 13(2) of the Municipal Finance Management Act (MFMA) no 56 of 2003 required to draft the Municipal's investment regulations. The primary objective of the investment policy is to gain the highest possible return, without unnecessary risk, during periods when excess funds are not being used. For this to be achieved, it is essential to have an effective cash flow management program. Before any monies can be invested, the Chief Financial Officer or his/her delegate must determine whether there will be surplus funds available during the term of the investment.

The term of the investment should be fixed and in order to do this it is essential for the cash flow estimates to be drawn up. Investment shall be made with care, skill, prudence and diligence. Investment officials are required to adhere to written procedures and policy guidelines, exercise due diligence and exercise strict compliance with all legislation. The Minister of finance may identify by regulation in terms of Section 168 of the MFMA instruments or investments other than those referred to below in which the Municipality may invest e.g. deposit with banks registered in terms of the banks Act, 1990 (Act No.94 of 1990)

8.1.9 INTEGRATED FINANCIAL SYSTEMS

uThukela district municipality is using an Integrated System which comprises of the following modules:

General ledger (Income and Expenditure)

Debtors' Sundry debtors

Creditors Assets

Costing Cashbook

Procurement Receipt

Stores Budget control

Supply chain

8.1.10 AUDITOR GENERAL OPINION

The auditor general opinion on the financial management for the past three years can be summarised as follows:

Financial year	Audit outcome
2011/2012	Disclaimer
2010/2011	Qualified
2009/2010	Unqualified

uThukela district municipality strategic objective is to achieve clean audit as pronounced by the national minister of COGTA ,In order to achieve the clean audit, uThukela district municipality has requested the administrative support from the Provincial Treasury and the Department of Cooperative Governance and

Traditional Affairs (COGTA) of which they started assisting the district on the 01 February 2012.

8.1.11 REVENUE ENHANCEMENT STRATEGY

The municipality has developed the draft revenue enhancement strategy. It will be presented in the next Finance Portfolio committee and after portfolio committee it will be taken into EXCO and Council for adoption. Below is the actual revenue of the municipality.

ACTUAL REVENUE		
WATER SALES	-96 825 197	-48 913 621
SANITATION SALES	-12 845 055	-6 491 734
SEWER TANKS & PITS	-135 280	-71 574
CONNECTIONS-WATER	-505 344	-257 665
CONNECTIONS-SEWER	-86 065	-42 944
TRADE EFFLUENT INCOME	-1 874 795	-944 773
CLEARANCE CERTIFICATES	-158 453	-78 731
INTEREST EARNED	-47 520	-21 472
PENALTY FEES ON ARREARS	-29 132 957	-14 715 552
INTEREST EARNED OTHER	-53 948	-28 629
DWAF OPERATING SUBSIDY	0	0
EQUITY SHARE	0	0
SUNDRY INCOME	-7 000	-7 000
TOTAL OTHER INCOME	-141 671 614	-71 573 695

9. GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

Good governance in a municipal context relates to the process whereby municipalities conduct public affairs and manage public resources in a responsible and accountable manner and in line with the provisions of the rule of law for the benefit of the citizens served and the realization of human rights. The key attributes for good governance are transparency, responsibility, accountability, participation and responsiveness to the need of the people. Consultation with stakeholders is a continuous process within uThukela district municipality, in compliance with the stipulation in Chapter 4 of the MSA of 2000.

After completing the draft IDP and the draft budget, the municipality advertised both the draft IDP and the draft budget in local newspapers to get inputs from the community. The consultation process is stipulated in the process plan and is aligned to the family of municipalities.

In order to ensure alignment between the IDP, Budget and PMS processes, an IDP Framework and IDP/Budget Process Plan was drafted incorporating all three activities with monthly milestones and this was workshopped with communities and other stakeholders through the Representative Forum and service providers' forum meetings. The 2013/2014 IDP Framework and Process Plan was adopted on the 26 October 2012. The IDP Framework and IDP/Budget Process Plan were drafted to ensure that the development process of the uThukela district IDP and local municipalities IDP are aligned and equally informed by each other.

In addition to that, the Mayor of uThukela district municipality had a series of road shows in April and May 2013 in ensuring that the community are part and parcel of the IDP and Budget. The road shows schedule was aligned to those of local municipalities. This formed the basis for stakeholder input to ensure effective public participation in the IDP and Budget process.

9.1.1 NATIONAL AND PROVINCIAL PROGRAMMES

9.1.1.1 BATHO PELE

White Paper on Public Service Delivery Transformation – 1 October 1997 stipulates that public service institution should set out transformation priorities, amongst which transforming service delivery must be the key. uThukela district municipality has formed the Batho Pele Committee in June 2012, the committee has done the following with regards to Batho Pele

- Batho Pele principles are displayed on both receptions
- Name Tags for all staff members have been procured
- Suggestion Boxes have been procured
- Batho Pele training for all staff has been scheduled for June 2013.
- Installation of a sms system that will assist in communicating with the clients on database.
- Customer Service Charter, Suggestion box policy and Complaints Policy have been drafted awaiting approval.

9.1.1.2 OPERATION SUKUMA SAKHE (OSS)

OSS was launched in July 2009, under the campaign “One Home One Garden one product one village”, with the following objectives:

- Making meaningful household intervention on poverty.
- Behavioural Change to address HIV and AIDS, Crime, Substance Abuse, road accidents, abuse
- Addressing the needs of the most vulnerable and deprived communities and households.
- Making rural development a realizable vision
- Creating opportunities for skills development and employment.
- Ensuring cooperative governance for better & faster service delivery

OSS delivery model is designed to address the critical areas of community participation, integrated services delivery, behaviour change, economic empowerment and environmental care. In the OSS model, coordination of

services delivery at the ward level is centred around the “war room”. Each war room has a dedicated team that include community care givers, who provide services at household level; Youth Ambassadors, who promote behaviour change and healthy lifestyle and; community development workers (CDWs), who provide secretariat functions and monitor interventions initiated through the war rooms.

All government departments have been mandated to align their operational plans with OSS and have indeed translated the mandate into action and aligned their operations to OSS. At the district and local levels mayors and councillors are the champions for the OSS approach and provide support and oversight to the activities. Meanwhile the MEC and HOD are champions and oversee OSS implementation in uThukela district. All the outputs and outcomes of OSS initiatives are reported to WAC, LAC, DAC and ultimately to the PCA.

Considering that the interventions in the DSP 2012-2016 are an inherent part of the OSS programme and will be implemented through OSS, the approach will augur very well for the sustainability of the DSP.

9.1.1.3 INVOLVEMENT OF UTHUKELA DAC AND LACs IN OPERATION SUKUMA SAKHE

Members of the uThukela DAC and LACs participated in the activities of Sukuma Sakhe Task Teams. Sukuma Sakhe Task Teams are functional in all five local municipalities as well as the district. War rooms have been set up in certain wards; however there is a challenge in providing equipment in war room centres.

The following table indicates the operation Sukuma Sakhe war rooms audit as at 26 March 2013.

DISTRICT	NO. WARDS	NO. WAR ROOMS	LOCAL MUNICIPALITY	WARDS WITH WAR ROOMS	Planned 2013/14
UTHUKELA	73	55 + 1 District War Room (75%)	Emnambithi (23/27) + 1 LTT war room (85%)	1,2,3,5,6,7, 8, 13, 14,15,16,17,18,19,20,21,22,23,25,26,27& LTT war room	3,4,7,9,10,11, 12,13, 14,15,16,17,18,19,20,21,22,23,24,25,26,27
			Indakane (4/10) (40%)	1,3,6 and 7	2,4,5,8,9 & 10
			Umtshezi (07/9)+ 1 LTT war room (78%)	1,2,3,5,9LTT war room	4,6,7,8
			Imbabazane (13/13) i.e. (100%)	1,2,3,4,5,7,8,9,11,12, 13	6,7,9,10&12
			Okhahlamba (09/14) funct.,7 poorly, 1 not functional (62%)	1,3,4,6,9,10,11,12,13	2,5,7,8,13,14

The table shows the number of Working Task Team (WTT) in local municipalities

Municipality	Total number of wards	Number of WTTs	Percentage
Emnambithi/Ladysmith	27	23	85%
Imbabazane	13	13 (though 1 is partially compliant)	100%
Indaka	10	04	30%
Okhahlamba	14	13	93%

9.2 INTERGOVERNMENTAL RELATIONS

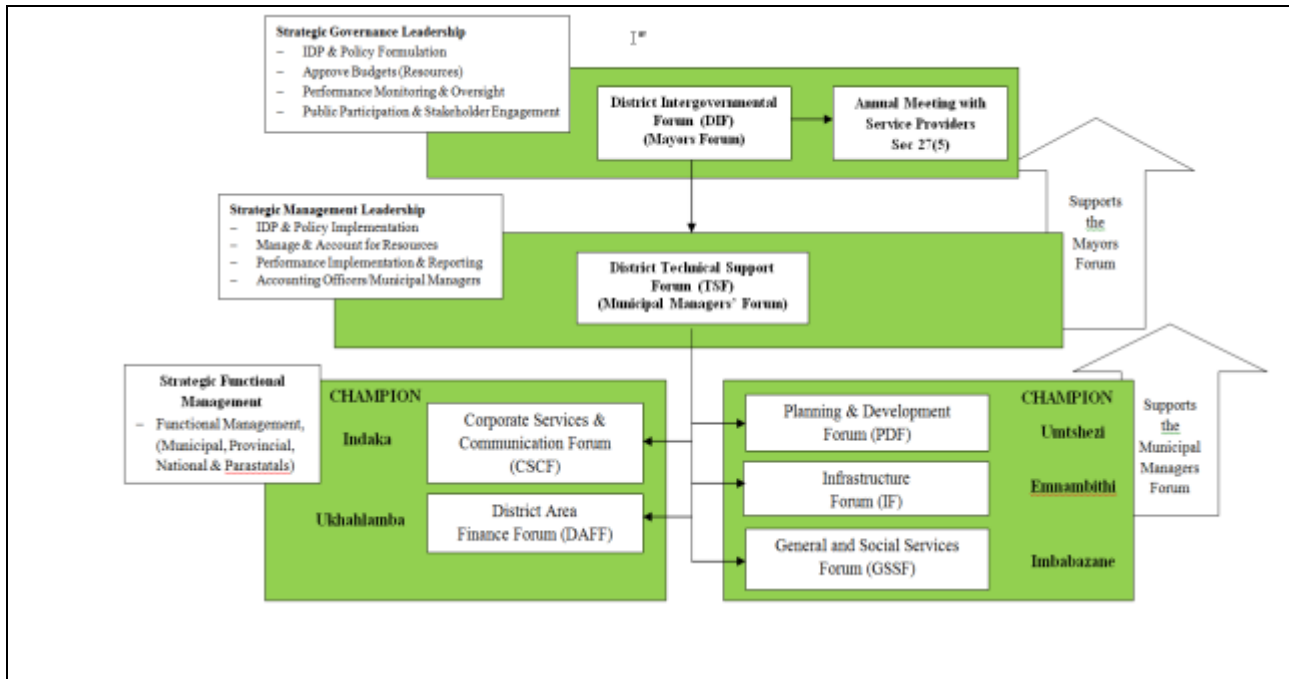
uThukela district municipality and its constituent municipalities established IGR structures particularly the District Intergovernmental Forum(DIF) or the Mayors Forum as it is commonly known and the District Technical Support Forum (DTSF) or the Municipal Manager’s Forum. This means that uThukela and family of municipalities complied with requirements of section 24 of the Intergovernmental Relations Act, 2005(Act 13 of 2005). All the mayors in the family of municipalities have signed the IGR protocols to strengthen the intergovernmental relations.

uThukela District Mayor, as the chairperson of the District Intergovernmental Forum, attends the KZN Provincial Premier’s Forum meetings and ensures the dissemination of information between the two Forums.

There are number of sub committees that were formed by the municipality in making sure that all the three spheres of government talk to each other e.g. District Area Finance, Infrastructure Forum, Planning & development Forum,

Corporate Services & communication Forum and General & Social Services Forum. All the Forums have terms of references.

The following structure illustrates the context of uThukela IGR.



9.3 TRADITIONAL LEADERSHIPS

In uThukela district municipality, the institution of Traditional Leadership is highly recognized and supported. There are 22 Traditional authorities in the uThukela district. The Municipality works closely with the Traditional Leadership within the district. Traditional Leaders are represented at the District Aids Council Structure and they attend the IDP/Budget road shows as well as the IDP Representative Forums meeting. uThukela local house of Amakhosi has been established in line with the new legislation on Traditional Leadership.

The municipality meets on regular basis with uThukela local house to deal with issues of IDP, Budget etc. The municipality is in the process of implementing the 20% representation of Amakhosi in the Council meetings, which translates that 6 of Amakhosi will serve in the Council meetings of uThukela district municipality.

9.4 MUNICIPAL STRUCTURES

9.4.1 PORTFOLIO COMMITTEES

uThukela district municipality has established 5 standing committees or portfolio committees and these committees are:

1. Finance and Budget
2. Cooperate, Disaster, Health and Environment,
3. Water, Sanitation infrastructure and technical services
4. Strategic Planning, Economic Development and Tourism
5. Youth, Gender, Sport and recreation.

All the portfolio committees are chaired by the members of EXCO and they have their own schedule of meetings but reports to EXCO and from EXCO to Council

9.4.2 WARD COMMITTEES

Ward Committees are an exciting route of achieving one of the aims of the developmental local government mentioned in the Constitution of the Republic of South Africa. In this Forum is where communities and community organizations are able to participate more on issues of improving service delivery and strengthening local government. uThukela district municipality is relying on utilising the local municipalities ward committees that are functional in the district in dealing with the issues of service delivery, public participation especially in the IDP and Budget.

The challenge that is facing the family of municipalities is that some ward committees are not functional like Umtshezi and Okhahlamba. The other challenge that makes it difficult for the Ward Committees to operate is that it is expensive for members to attend Ward Committees meetings as the area is too wide in other municipalities within the district.

9.4.3 IDP REPRESENTATIVE FORUM

Every municipality is obliged to prepare an IDP in terms of chapter 5 of the municipal systems act (Act 32 of 2000). The IDP must include representation from the community. uThukela district municipality has established uThukela district municipality Representative Forum that represents the interests of all constituents, at level of the district in the IDP process. It also guarantees representative participation in the IDP process. The Representative Forum is chaired by the uThukela Mayor is having its own terms of reference. The RF of uThukela district municipality consists of the representatives from community that were based on geographical and social interest, councillors, Amakhosi, business sector, representatives from Government departments and representatives from local municipalities. The secretariat function is performed by the IDP Manager.

9.4.4 IDP STEERING COMMITTEE

AS part of the IDP Review preparation process, uThukela district municipality has established an IDP Steering committee, which acts as a support to the IDP Representative Forum, IDP Manager and the Municipal Manager. The IDP steering committee structure is functioning throughout the IDP process. This structure is chaired by the Municipal Manager and is made up of Heads of Departments and middle management. IDP steering committee does not have decision-making powers, but is an advisory body to the Representative Forum This committee is having its own terms of reference that are adopted by Council before the start of the IDP process.

9.4.5 EXCO

Executive committee (EXCO) of uThukela district municipality consists of six councillors and is chaired by the Mayor. All members of EXCO are chairpersons of various portfolio committees. The committee is having its own schedule of meetings. The committee meets twice per month and their role is to recommend to Council.

9.4.6 COUNCIL

Council committee of uThukela district municipality consists of 31 councillors. Council meetings are all chaired by the Speaker of the municipality. Council meets once per month.

9.4.7 MPAC

uThukela district municipality has formed the MPAC as to comply with the MFMA. MPAC was formed on the 3rd August 2011. The committee consists of five members. The municipal public accounts committee performs an oversight function on behalf of Council and should not be confused with the Audit Committee or finance portfolio committee. MPAC may examine the following documents:

- (i) Audit report issued by the Auditor General on the affairs of the municipality
- (ii) Audit reports on annual financial statements of the municipality
- (iii) Annual report of the municipality
- (iv) The mayor's quarterly reports on the implementation of the budget and the financial state of affairs of the municipality.
- (v) Audit committee reports

9.4.8 AUDIT COMMITTEE

The Audit Committee of the municipality is in place. The municipality is using a joint committee for audit and performance. The audit committee of uThukela district municipality consist of three members. The new committee was appointed in November 2012. They sit four times per year. Some of the functions of the Audit Committee are to evaluate the reports of the Heads of Departments. They also review the financial statements of the municipality and discuss the findings from the Auditor General. They also prepare the audit performance report for the council.

9.4.9 INTERNAL AUDIT

uThukela district municipality has complied with section 165 of the MFMA which says each municipality must have an internal audit unit, subject to subsection (3) which says the municipality may outsource services if the municipality requires assistance to develop its internal capacity. Therefore the internal audit is functional. The council internal audit function is co-sourced, Umnotho Business Consultants is the service provider assisting the municipality's newly established unit, through transfer of skills from the external party, in the near future the municipality will have an in-house section with internal audit responsibilities.

Their responsibilities are to advise the accounting officer. The internal auditors audit the performance measurements of the municipality on a continuous basis and submit their reports quarterly to the Accounting Officer and Audit Committee. They report to the audit committee on the implementation of the internal audit plan, risk assessment, PMS etc.

9.5 STATUS OF MUNICIPAL POLICIES

Name of the policy	Completed Y/N	Adopted Y/N	Adoption date	Date of the review
Supply Chain Management Policy		YES	01 January 2006.	Under review- submitted to council on the 28/3/13
Credit Control and Indigent Policy		YES	31 May 2006	Under review- submitted to council on the 28/3/13
Asset Management Policy		YES		Submitted to council on the 28/3/13
Risk Management Policy		YES	02 July 2008	Under review
Human Resource Policy		YES	18 September 2007	
Contract Management Policy		YES		Submitted to council on the 28/3/13
Performance Management framework		YES	25 January 2013	Next financial year
Financial Control Process		NO		

frameworks				
Environmental management policy		NO		
Fleet management policy		YES		Submitted to council on the 28/3/13
Fixed asset policy				Submitted to council on the 28/3/13
Financial regulations		YES		Submitted to council on the 28/3/13
Virement policy		YES		Submitted to council on the 28/3/13
GIS policy		NO		
IT policy		NO		

9.6 RISK MANAGEMENT

In terms of section 165(b)(iv) of the Municipal Finance Management Act(Act no:56 of 2003 states that, the internal audit of a municipality must advise the accounting officer and report to the audit committee on the implementation of internal audit plan and matters related to risk and risk management, In complying with the above Act, uThukela district municipality risk management policy was developed and adopted by Council in July 2008 and the municipality has engaged the KZN Provincial Treasury Internal Audit Unit to assist with the review of the policy.

9.7 MUNICIPAL BYLAWS

UThukela District has a guiding by-laws relating to environmental management namely: water services by-laws, & environmental pollution control by-laws. The water services Bylaws was adopted on the 5 February 2004 and the Environmental Pollution Control By laws on the 30 June 2006.

10. SWOT ANALYSIS

The table below shows the combined SWOT analysis of uThukela district municipality

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • Functional IGR • Abundance of water • Willingness to change towards workers • Objective leadership (decision making) • Industries • Existing infrastructure • Existing relations with Traditional Leaders • Strategically located along the N3 development corridor linking Gauteng with Durban and its export harbour. • The district has a number of strategically located towns along this corridor such as Ladysmith and Estcourt. Ladysmith is also located close to the junction of the N3 and the N11 • Emnambithi local municipality and Umtshezi have a number of sites that are significant from a heritage, cultural and environmental perspective and these include the Battlefields, Weenen and Wagendrift. Good agricultural land in Umtshezi local municipality (approximately 41% of the municipality) 	<ul style="list-style-type: none"> • Natural resources • Strategic located between Jo'burg and Durban • Geographical location of the district • World Heritage Sites • Tourist attraction sites • Agrarian reform • Twinning with well-performing municipalities • Skills development • Regional offices – (National and Provincial spheres) • Revival and erection of youth centers • Development of environmental management tools • Conducive climate conditions

▪ WEAKNESSS	▪ THREATS
<ul style="list-style-type: none"> • Political instability • Ageing infrastructure • Too politicized officials • Institutional capacity- critical vacant post • Difficulty in attracting highly qualified (skilled) personnel • Corruption • Failure to attract investors (poor incentives) • High rate of vacancies • Limited funding to implement youth programmes • Illiterate and new councilors • High levels of infrastructure backlogs • Poor response to emergencies (e.g. Disaster, Reticulation) 	<ul style="list-style-type: none"> • High levels of poverty • High levels of illiteracy • High level of HIV/Aids • High level of early parenthood • Racial division • Natural disasters • Drug and substance abuse • High levels of crime • Industry disinvestment • Urbanization • Migration of skilled labour • Low revenue base • High rate of unemployment

11. CHALLENGES

Considering the current economic climate and global recession, significant strides have been made to address the key development challenges in the municipality. There is however, some distance to go towards addressing the following challenges:

- The socio-economic indicators such as low revenue base
- Poor and ageing infrastructure especially water and sanitation infrastructure
- Limited access to services and obviously low economic base
- High levels of poverty
- Unemployment Rate
- Skills shortage
- High rate of HIV/AIDS
- Lack of resources and low level of education
- Un/under-developed land and settlement patterns that make it difficult to plan for effective service delivery.
- Lack of attraction of investors

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Key challenge	Non- filling of critical position
Description	The municipality has not filled the critical positions for Manager cooperate services, Manager water services, Manager social and economic services.

SERVICE DELIVERY AND INFRASTRUCTURE

Key challenge	Lack of human and financial resources to deal with infrastructure development
Description	The municipality does not have enough engineers and technicians Incompetent service providers i.e. consultants and contractors Incapacity to develop WSDP that will assist in directing service delivery Lack of alignment between procurement process and engineering principles

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Key challenge	Lack of financial and human resources to assist in ensuring LED and social development
Description	The municipality has not appointed an LED strategist No enough budget to fund social programmes

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Key challenge	Going concerns challenge
Description	The municipality is experiencing challenges of poor infrastructure, high indigent rate, tariffs not covering water cost, inherent loans

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key challenge	Lack of alignment between the district public participation strategy and the public strategies for local municipalities.
Description	The municipality did not have a comprehensive public participation strategy that is aligned to local municipalities

SPATIAL AND ENVIRONMENT

Key challenge	The municipality lacks the capacity of developing SDF Lack of human capacity to assist with environmental issues
Description	The municipality has not yet appointed a dedicated person to deal with the SDF Staff from Department of Health was not transferred to the District

CHAPTER 4

4.1 LONG TERM VISION

A stable, sustainable and prosperous district with committed servants who serve with excellence in governance, service delivery and economic development.

4.2 MISSION STATEMENT

We promote a people-centred environment with emphasis on consultation, integrity, accountability, economy, effectiveness and efficiency.

4.3 CORE VALUES

- **Solidarity**
- **Honesty**
- **Ownership**
- **Professionalism**
- **Self-reliance**

“SHOPS”

4.4 LONG TERM DEVELOPMENT GOALS WITH OBJECTIVES AND STRATEGIES

Priority issue	Objective	Strategy
Water and sanitation provision, safety, addressing backlogs, operation & maintenance	To provide sustainable water services to all residents	Through expansion of the master plan to incorporate the whole district Updating of the WSDP Effective expenditure of infrastructure grants (100%)
	To provide sustainable sanitation services to all residents	Through the creation of a district wide sanitation master plan Effective expenditure of infrastructure grants (100%)
	To develop a water and sanitation O&M plan by 31 Dec 2013	Through the development of a district wide water and sanitation O&M Plan
	To reduce water losses to 40% by 30 June 2014 as per DWA regulation	Through water conservation and water demand management
Ensuring enhanced service delivery with effective institutional arrangements (enhancing administrative, institutional and political capacity)	To improve service delivery and the image of the DM by 30 June 2014	Through the filling of vacant positions as per revised organogram
	To embark on skills development and capacity building	Through the development of a training program
	To establish a functional disaster management unit and centre by 30 June 2014	Through the review of the disaster management plan Through the establishment of the disaster management centre Through recruitment of staff and procurement of disaster equipment (communication system, etc.)
Effective Management of Resources and Infrastructure	To improve municipal processes and systems	
Ensuring sound municipal health	To promote a safe and healthy environment for the communities of the district	Through regular inspection of food premises to ensure compliance with health regulations
		Through regular sampling of food stuffs to ensure compliance with health regulations
		Through regular sampling of potable water to ensure safe drinking water to communities
		Through the surveillance and prevention of communicable diseases
Coordination of Local Economic Development and Tourism	To establish LED and Tourism Forums	To ensure that Forums are established and properly constituted with Terms of Reference
	To host an annual District Growth and Development Summit with a focus on LED and Tourism	To host one DGDS per annum and compile strategies to be monitored by the LED and Tourism Forums
	To ensure the functionality of LED and Tourism Forums	To have a LED and Tourism Forum meeting at least four times a year

Priority issue	Objective	Strategy
Participation in Health Structures (HIV, Aids, TB, STIs, etc.)	To participate in all district-wide structures	To participate in district-wide health structures

CHAPTER 5

5.1 STRATEGIC MAPPING

LAND INFORMATION

Location

The uThukela District Municipality (uTDM) is one of ten district municipalities in the Province of KwaZulu-Natal and was established during the 2000 transformation of local government. The uThukela District Municipality derives its name from one of the major rivers in the Province, namely the Tugela that originates within the Drakensberg and supplies water to a large portion of KZN and Gauteng. The uThukela District Municipality has three district municipalities bordering onto it, namely Amajuba, Umzinyathi and Umgungundlovu.

The size of the Municipality is approximately 11,500km² and is located along the western boundary of KwaZulu-Natal. It is predominately rural, with three of the five Local Municipalities, being rural in nature. The Municipality is characterised by socio-economic challenges such as a low revenue base, poorly maintained infrastructure and limited access to social and other services. High levels of poverty, unemployment, skills shortage, a lack of resources and low levels of education is also prevalent. The settlement patterns are dispersed, which resulted in underdeveloped land and settlement patterns that make it challenging and expensive to deliver effective services.

The District is well endowed with water, pockets of good soils and the natural beauty of the Drakensberg. Two national roads, the N3 and N11 transcend the District, which has a potential for economic development.

uThukela District Municipality consists of five Local Municipalities, namely: Indaka, Emnambithi/Ladysmith, Umtshezi, Okhahlamba, Imbabazane). The Indaka and Imbabazane local municipalities are newly established municipalities, without a well-established economic centre. As a result, the most significant poverty is found in these two municipalities.

LAND USE AND SETTLEMENT PATTERN

The uThukela District Municipality is predominantly rural in character with a dispersed rural settlement. Rural dense villages with a population of over 5,000 people are mostly found within the traditional areas of the Indaka and Imbabazane Local Municipalities. Both these Municipalities are characterised by very steep mountainous areas with limited opportunities for agricultural activities and creating difficulties in the provision of infrastructure.

URBAN AREAS

Ladysmith and Estcourt are the two major towns and economic hubs within the uThukela District Municipality. Both Ladysmith and Estcourt are commercial centres for surrounding farming areas and serve as shopping centres for towns such as Bergville, which lacks a strong commercial presence. As Ladysmith is the economic and regional hub, the banking sector and service industry are prevalent. The town is further the industrial hub, with the majority of industries being located around Ladysmith. The only industrial estate in the District is also located a short distance from Ladysmith.

Land Ownership

Traditional Authority Area

Large areas of traditional land are located within uThukela, with about 35% of land classified as either “tribal” or peri-urban. A spatial analysis revealed that a large portion of degraded land is located in traditional areas. This is especially true in the Emnambithi, Indaka and Umtshezi Municipalities. The high propensity for soil erosion in these areas, coupled with land mismanagement, has contributed to this. Indaka and Imbabazane has by far the largest share in traditional land, with areas as high as 83% being traditional land. As such, very little of the municipality’s land has been transferred through the land reform process. By comparison, the municipalities with the smallest percentage of traditional land, being Emnambithi and Umtshezi have also experienced the highest level of land reform. In terms of overall ownership, tribal lands and land reform areas account for about 40% of all land in uThukela.

Land Reform Projects

The land reform process in uThukela is summarized in the table below. As of 2007 a total of 55,523 hectares were transferred to 8,450 beneficiaries. The largest share of land was transferred in Umtshezi, followed by Emnambithi, accounting for roughly 93% of all land transferred. A single project in Besters accounted for the large portion of land transfer in Emnambithi during 2005. Only 1% of land has been transferred in Imbabazane and 6% in Umtshezi.

Table: Land transferred through the reform process (1994 - 2007)

Year	Emnambithi	Imbabazane	Okhahlamba	Umtshezi	Total (ha)
1994	0	0	0	7,301	7,301
1996	0	0	0	3,955	3,955
1997	0	0	1,061	1,890	2,951
1998	1,170	0	0	3,958	5,128
1999	456	0	70	3,865	4,391
2000	0	0	0	592	592
2001	2,032	0	177	2,076	4,285
2002	1,935	0	860	652	3,446
2003	254	0	48	2,284	2,586
2004	0	561	0	334	895
2005	15,675	0	1,254	0	16,929
2006	1,712	0	0	73	1,785
2007	729	0	0	549	1,278
Total:	23,963	561	3,470	27,529	55,523
% of Total	43%	1%	6%	50%	100%
Grand Total for uThukela:					55,523

Source: Department of Land Affairs and LS Miller

Road Networks

There are two national routes, the N3 and N11, traversing the District, which forms a critical link between uThukela and provincial, national and international destinations. The Indaka and Imbabazane municipal areas are relatively isolated from these routes and can only be accessed via the provincial road network.

The N3 traverses uThukela and form the connection between Durban and Gauteng. This route carries a vast amount of goods and passengers, with only a few filling stations along the route gaining economic benefit. The N11 is an alternative route from Ladysmith to Gauteng and Limpopo and forms an important route between Ladysmith and Newcastle located in the neighbouring Amajuba District Municipality.

In line with Provincial Guidelines, tourism routes have been identified along the Drakensberg, linking areas such as Cathkin Park, Bergville, Winterton and the Northern Berg. The route has been expanded recently to include linkages to tourism nodes within the Drakensberg range.

Environmental Areas

There is a range of environmentally sensitive areas within uThukela and include amongst others natural resources such as the important species sites, sites of intrinsic biodiversity value, watercourses and steep slopes. The greater central plateau and river valleys, such as the Sundays and Tugela River are some of the natural resources that should be protected. The most important environmental value associated with these valleys, are there value as catchments areas. The prevalence of dongas and soil erosion are also an indication of poor environmental management and there is therefore a need to develop and adopt an environmental management approach.

Agricultural Potential

Three categories of agricultural land have been identified. These are areas with high, good and relatively good agricultural potential. The protection of these areas is addressed within the Land Use Management Guidelines at a later stage.

Tourism

Apart from the Drakensberg World Heritage Site, which has an obvious scenic attraction, the many battles that were fought within the District are a major tourism attraction. The tourism opportunities created by these historical events include

cultural and historical tourism. Other events hosted within the District include art and craft events, such as the River Arts Festival in Ladysmith and the Music in the Mountains event, hosted by the Drakensberg Boy's Quire.

Secondary tourism corridors are identified to each tourism node in line with provincial draft policy identifying a trekking route along the World Heritage Site. These routes lead from a primary corridor route running between the town of Estcourt and the Oliviershoek Pass. Tertiary corridors are identified to lead into the more rural areas adjacent to the Drakensberg World Heritage Site connecting to primary and secondary tourism routes.

Key Spatial Development Issues

The objective of the spatial strategy is to guide spatial growth for uThukela in relation to the physical space. The following are major issues identified during the analysis phase:

- The development of nodes and corridors – The nodal hierarchy is interlinked with a hierarchy of corridors and reinforces the function of nodes. Primary, secondary and tertiary corridors have been identified and these would be focused upon to develop the spatial structure.
- The promotion of small towns and centres – This should be coupled with a well-functioning passenger transport system for the integration of settlement hierarchies. The system will create balanced settlements and lead to improvement in service delivery to outlying rural areas.
- Sound land use management practices – The hierarchical development framework should direct development and support land use management systems that mitigate conflicting uses and urban sprawl.

Spatial Development Principles

The basic principles of a SDF are to achieve planning outcomes that ensures:

- Land use integration – The SDF should be a framework for spatial restructuring such as “... promoting a diverse combination of land uses and promoting the sustained protection of the environment”.
- Environmental sustainability – In order to promote economic, social and environmental sustainability there is a need to maximize the utilisation of resources, directing private and public investments and other physical development in a manner that ensures that environmental issues are not compromised.
- Spatial and equitable distribution of development – The planning of the past was characterized by fragmented development, which resulted in some areas being better serviced while others faced backlogs in social, economic and technical services. The SDF should therefore promote and guide development to the areas of greatest need and development potential thereby addressing the inequitable historical spatial form.
- Functionality – The establishment of a spatial framework should ensure the functional location of different land use components and patterns taking into consideration movement corridors.
- Sense of place and relevance – The SDF should acknowledge and strengthen the positive unique features of uThukela and use these to enhance the identity of the District.

Transport Corridors as Investment Nodes

The transportation network in the form of roads and rail infrastructure plays a critical role in determining the structure of the area while creating opportunities for investment. This is due to the transportation network providing linkages

between different areas, while influencing the level of access to social and economic opportunities whereby the quality of life for individuals can be enhanced.

The access roads within uThukela are also considered to be of major importance, as community access roads are in poor condition. This limits the level of health and social service that can be delivered to rural communities. This is particularly worrying given the impact of HIV/AIDS on rural people.

Natural Resources as Primary Investment Nodes

The key development issues that face uThukela include environmental degradation and the underutilisation of natural and physical resources. This is due to the growth of dispersed settlements with limited infrastructural services. The result is that individuals depend on the environment for energy and water which places the environment at risk and result in human energy being utilised toward non-productive ends. Areas, such as Imbabazane have huge agricultural potential, but lack agricultural infrastructure, such as an irrigation scheme, to gain full benefit of this resource. Without proper control and management, the natural resources that rural people depend on to survive, may be over utilised which would place such communities at a serious risk.

The tourism sector is one of the opportunity industries that have contributed to the economic growth of many local communities. The Drakensberg World Heritage Site is an important natural resource, which should be protected for future generations. To this end, a Special Case Area Plan (SCAP) and Drakensberg Approaches Policy (DAP) have been developed and incorporate in the uThukela SDF. In terms of these documents and the World Heritage Convention Act, a developmental buffer is to be established to ensure the protection of this natural resource. The following are critical aspects to consider in the formulation of a framework for the protection and enhancement of the natural resources base:

- The environmental uniqueness and character of uThukela.

- Identification of functional ecological systems associated with major rivers and other environmental sensitive areas.
- Acknowledging the impact of topographical features and other aspects of the fixed natural environment.
- Creating a framework for managing growth and development within the municipal areas especially the agriculturally productive areas.

Service Centres as a Means for Service Delivery

The uThukela District Municipality is currently addressing the equitable delivery of services as one of their key issues, as was identified in their IDP. This implies a systematic ordering and delivery of services in a manner that promotes accessibility and efficiency in service delivery. This is critical for the economic and social development of the District.

This KZN Provincial Growth and Development Strategy (PGDS) indicate the following nodal hierarchy in addressing service delivery:

- Primary node – location of higher order services and facilities.
- Secondary node – location of Rural Service System Hubs or Emerging Rural Centre.
- Tertiary node – considered as a satellite, provides access to services and facilities at a localized scale. These could also be settlements within the sphere of influence of a secondary node (Hub).

The concept proposes that such nodes be based on existing centres, with new nodes established at major road intersections, higher density settlements and other strategic positions. Depending on local factors, some centres will serve wider thresholds while others will be limited to the immediate area. Initially, public sector funding may be utilised to promote these centres, but should be positioned so as to attract private sector investment.

Establishing a Framework for Growth

Applying the different concepts within uThukela provides a spatial framework consisting of the following spatial indicators:

- Investment nodes and activity corridors within a systemic framework.
- A framework for investment and growth based on different elements of the natural environment.
- A system of service centres as a means for effective service delivery.
- A clear focus on certain dominant nodal points as the basis for urban renewal programs and economic investment.
- Acknowledgement of settlement and their structures as webs.

STRATEGIC SPATIAL ASSESSMENT

IDP Vision

The vision of the uThukela District Municipality as highlighted in the IDP is:

A stable, sustainable and prosperous district with committed servants who serve with excellence in governance, service delivery and economic development.

Spatial Vision

From the above IDP vision one can derive the following spatial vision for the uThukela District Municipality:

“A spatial form that promotes settlement integration, the provision of basic needs, the enhancement of the agricultural and tourism sectors, ensuring benefits to all in a sustainable environment”

Spatial Aims and Objectives

In light of the above and based on the uThukela spatial analysis and national and provincial spatial policies, a set of clear special aims and objectives are highlighted for the SDF in the table below.

Table: Spatial Aims and Objectives

Aim	Objectives
To create sustainable human settlements and quality urban environments in line	<ul style="list-style-type: none"> ▪ To encourage urban integration at local settlements to redress the imbalances of the past ▪ To ensure the protection of environmental sensitive areas

with the NSDP	
To achieve economic growth and development through maximizing the potential comparative advantages of the District	<ul style="list-style-type: none"> ▪ To enhance potential movements corridors ▪ To enhance the comparative economic advantages of uThukela ▪ To enhance the potential tourism linkages trans-nationally and internationally ▪ To enhance agricultural activities that will benefit local economic development ▪ To upgrade infrastructure that will enhance the economic competitiveness of the District

SPATIAL STRATEGIES

In order to achieve the above aims and objectives the following strategies needs to be adopted:

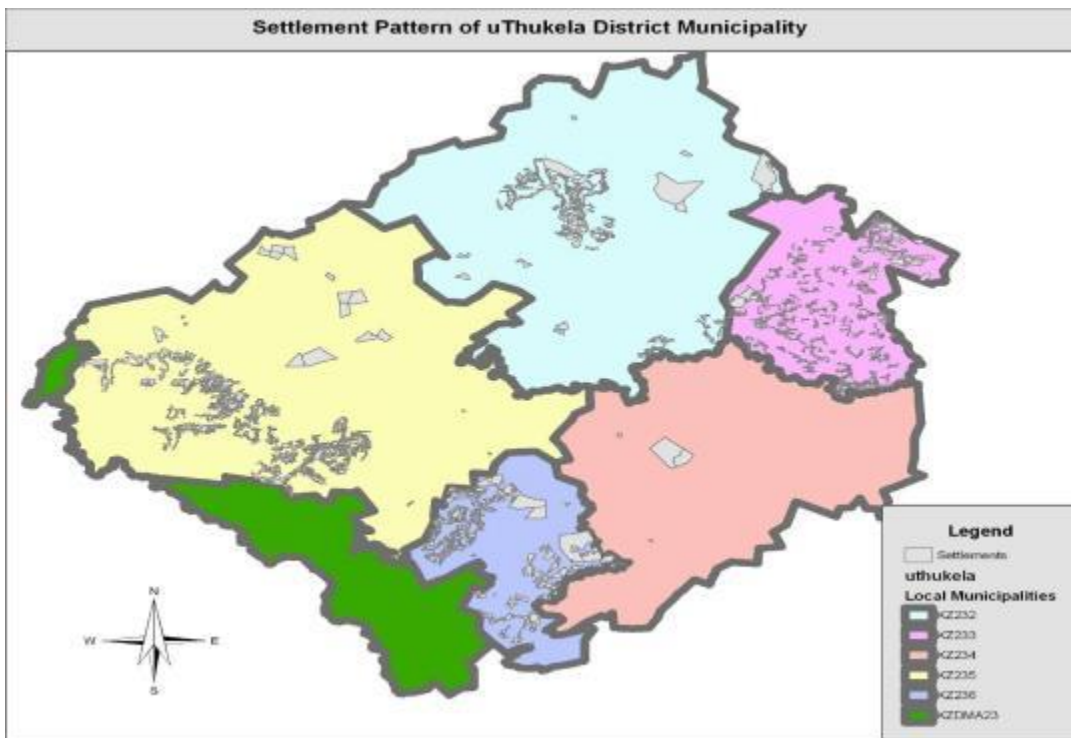
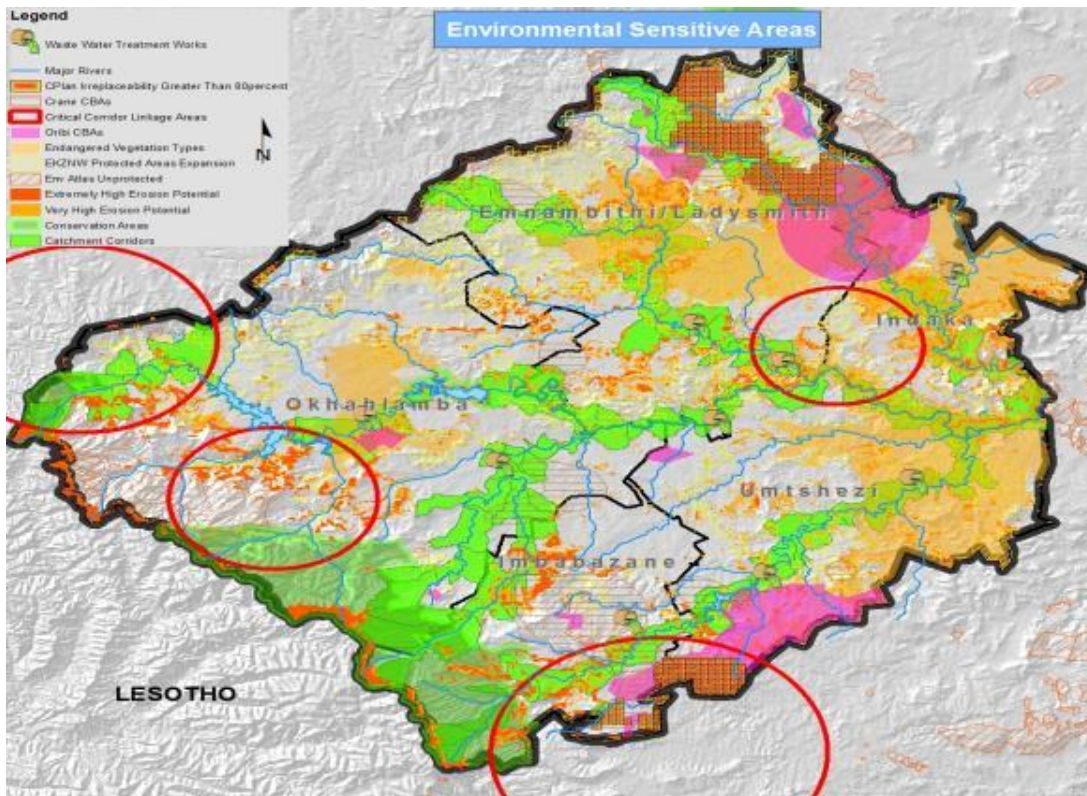
- The town of Ladysmith is to be developed as the *Primary Admin Centre* of the District.
- The industrial area at Ladysmith is to be developed as the *Primary Industrial Hub* of the District.
- The town of Estcourt is to be developed as the *Primary Agri-processing Hub* of the District.
- The towns of Ekuvukeni, Estcourt, Ntabamhlope and Bergville are to be developed as *Secondary Admin Centres* to locate an admin centre within each local municipality.
- *Tertiary Nodes* are to be located at Driefontein, Mhlumayo, Weenen, Colenso, Loskop, eDukuza and Winterton and will be places where a decentralization of administrative functions may take place. These nodes will also be targeted for economic investment.
- *Tourism nodes* will be focussed upon along the Drakensberg and in Ladysmith to make full use of the Drakensberg World Heritage Site and the Battlefields routes.
- The N11 and N3 are identified as *Primary Corridors* and play an important part in making the District economically competitive.

- *Secondary Corridors* were identified to link the Secondary Nodes and in some cases the Tertiary Nodes where such nodes are located on a route to an adjacent district.
- A *Primary Tourism Corridor* was identified and runs from Estcourt along the Drakensberg over the Olivier's Hoek Pass, to give effect to the Provincial tourism/trekking initiative.
- *Secondary Tourism Corridors* have been identified from the Primary Tourism Corridor to the Tourism Nodes located along the Drakensberg World Heritage Site to benefit the local communities on these routes.
- The portion of N11 stretching between Ladysmith and the N3 has been identified as a *priority upgrade*, as well as a stretch of dirt road between Loskop and Bergville in order to enhance the access to Ladysmith and the Primary Tourism Corridor respectively.
- The *N3 Corridor Development Nodes* have been located along the N3 in order to derive some benefits from this major transport route.
- *Water and Sanitation Infrastructure Investment* are identified in the uThukela District Municipality Water Services Development Plan (2007)

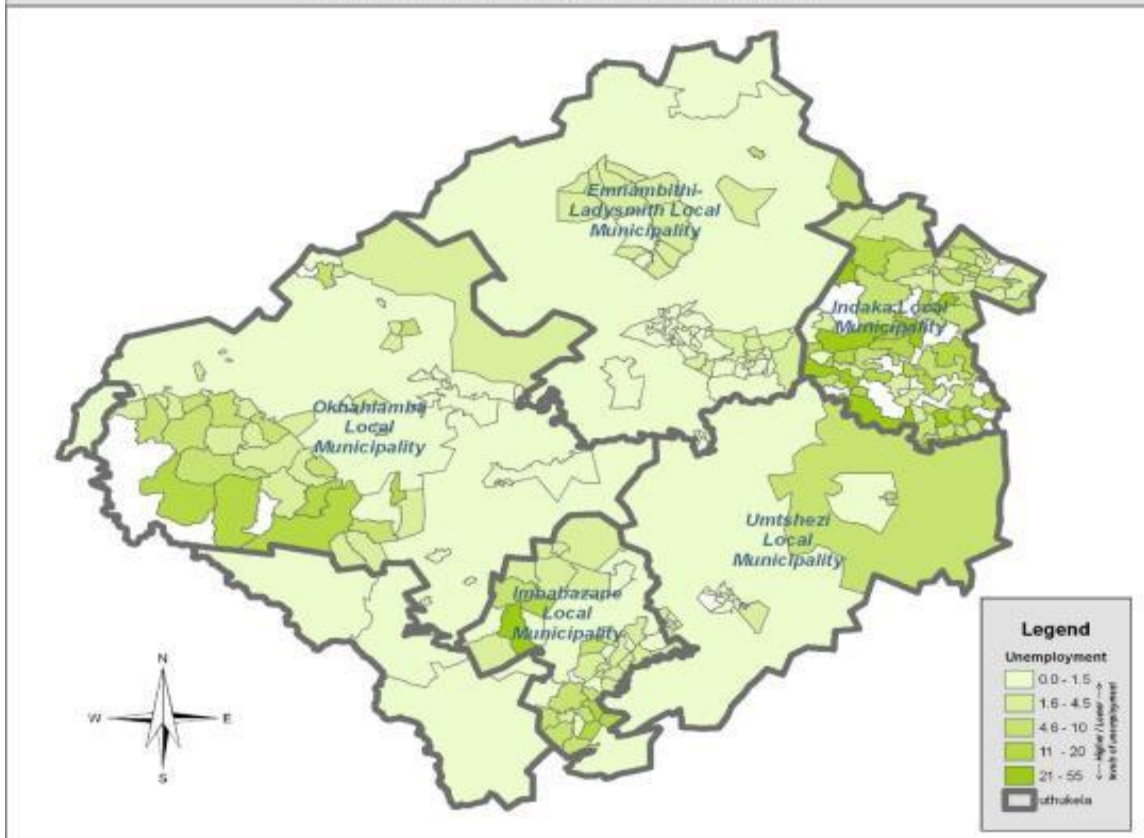
MAPS

The following series of maps presents the status quo of uThukela district municipality

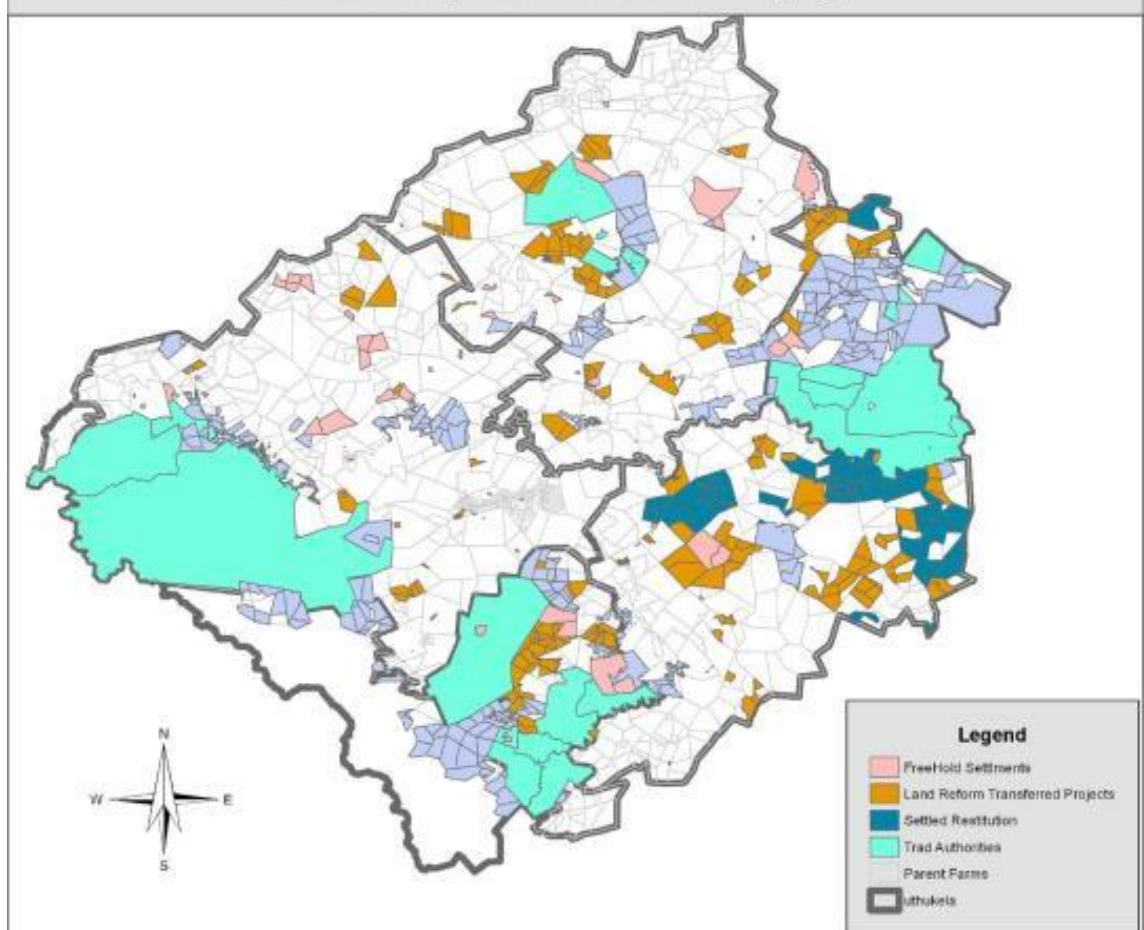


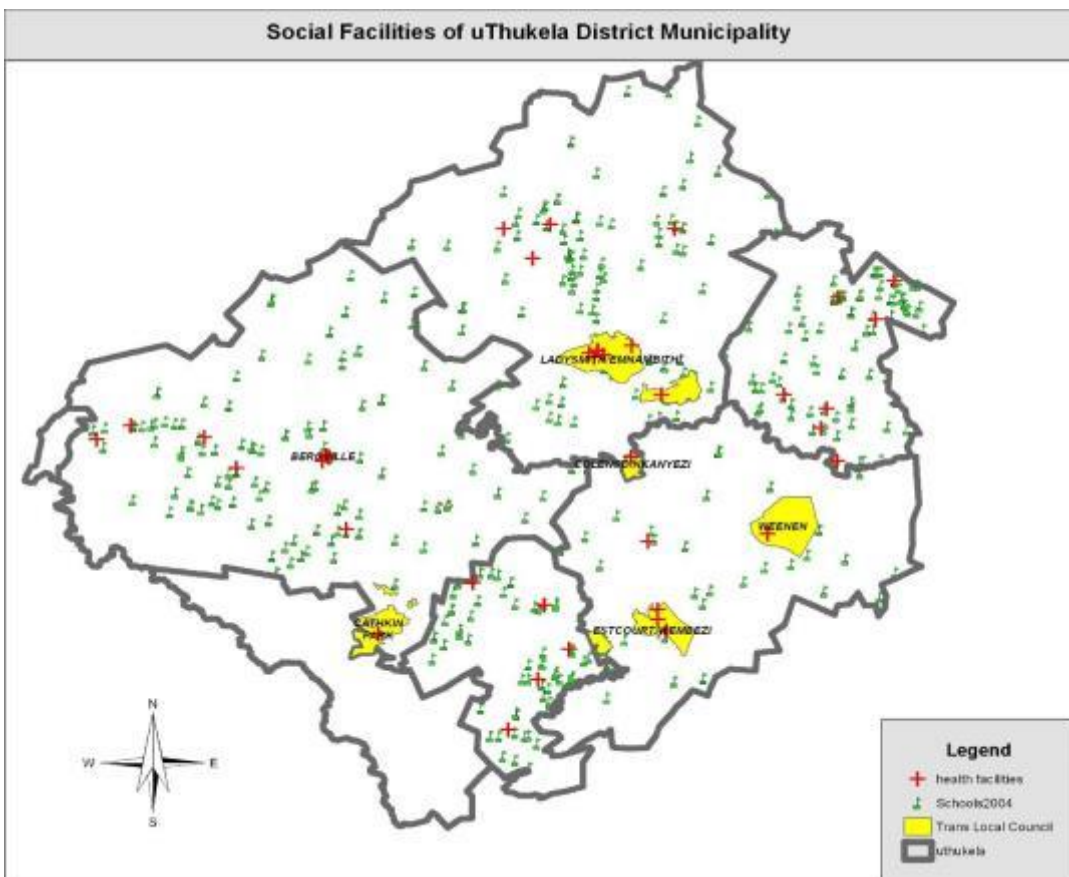
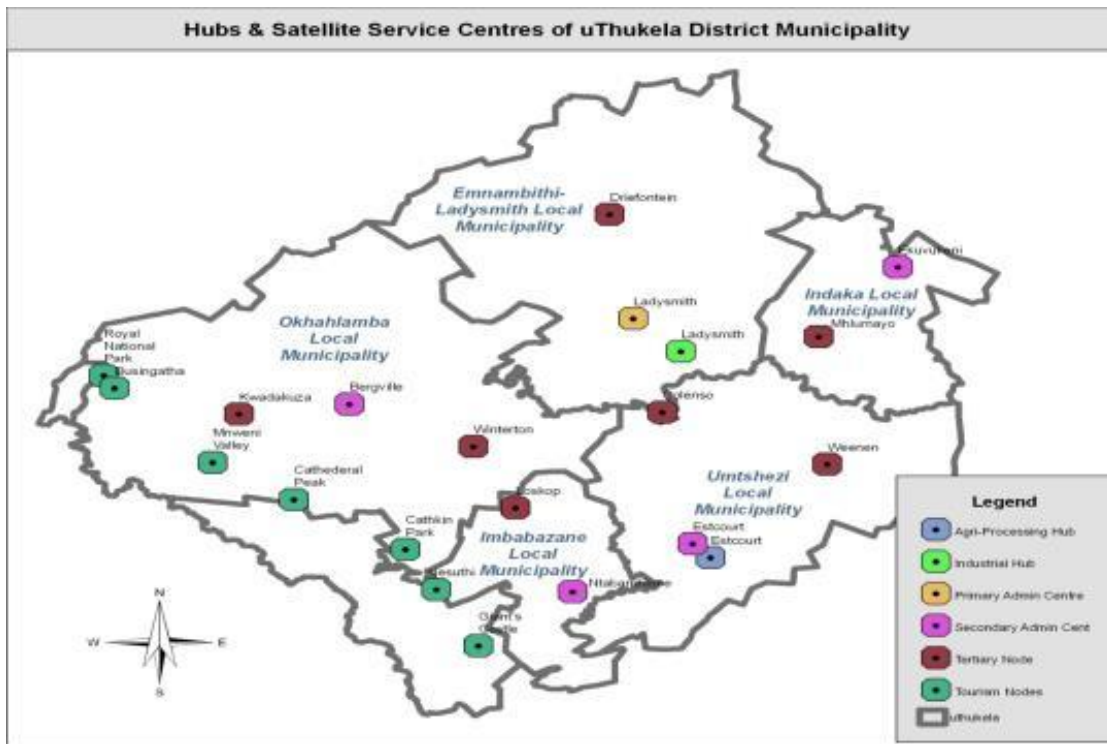


Unemployment uThukela District Municipality

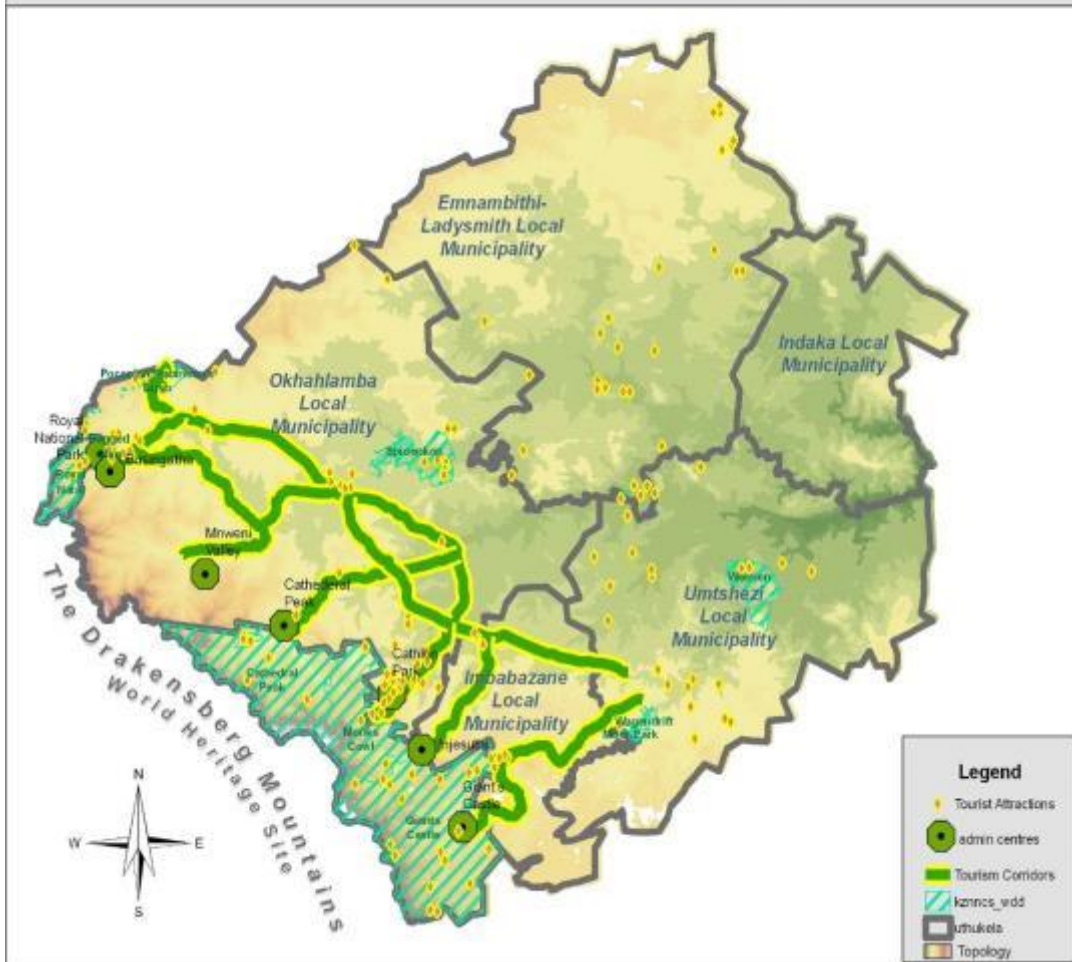


Land Ownership of uThukela District Municipality

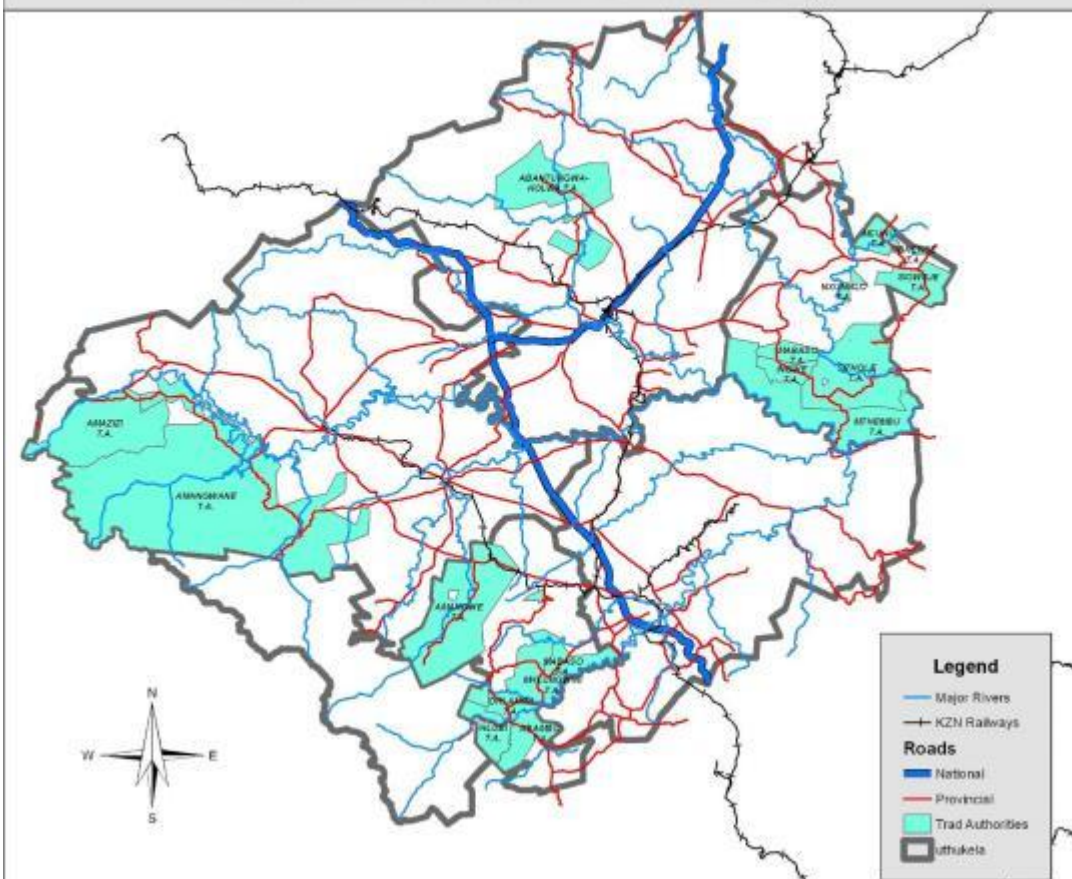




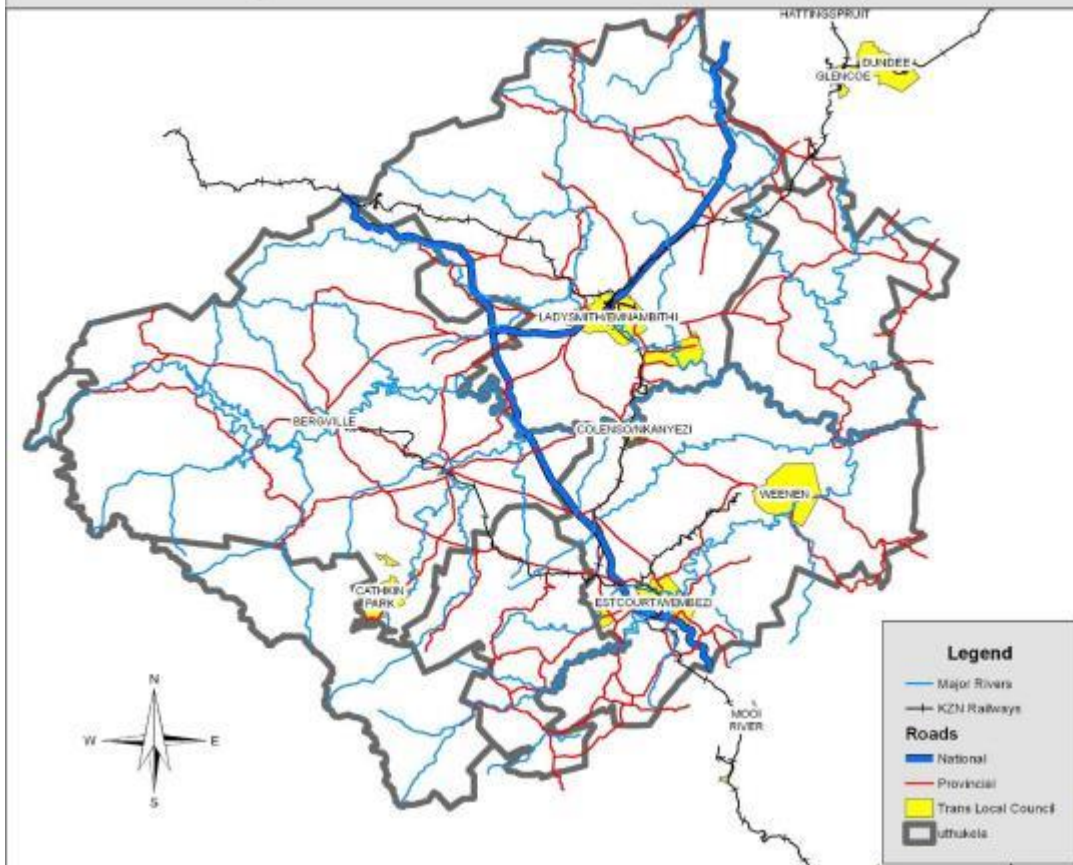
Tourism Attractions of uThukela District Municipality



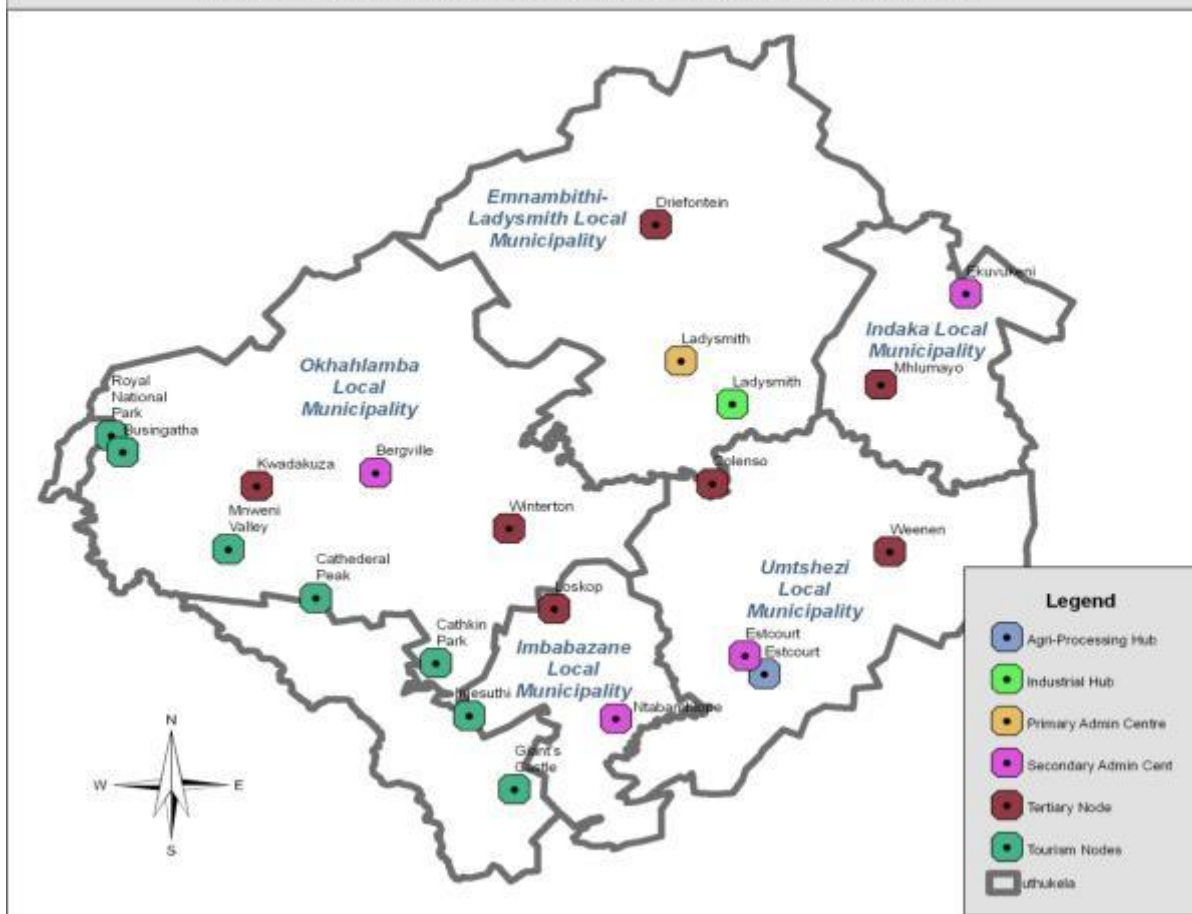
Traditional Authorities of uThukela District Municipality

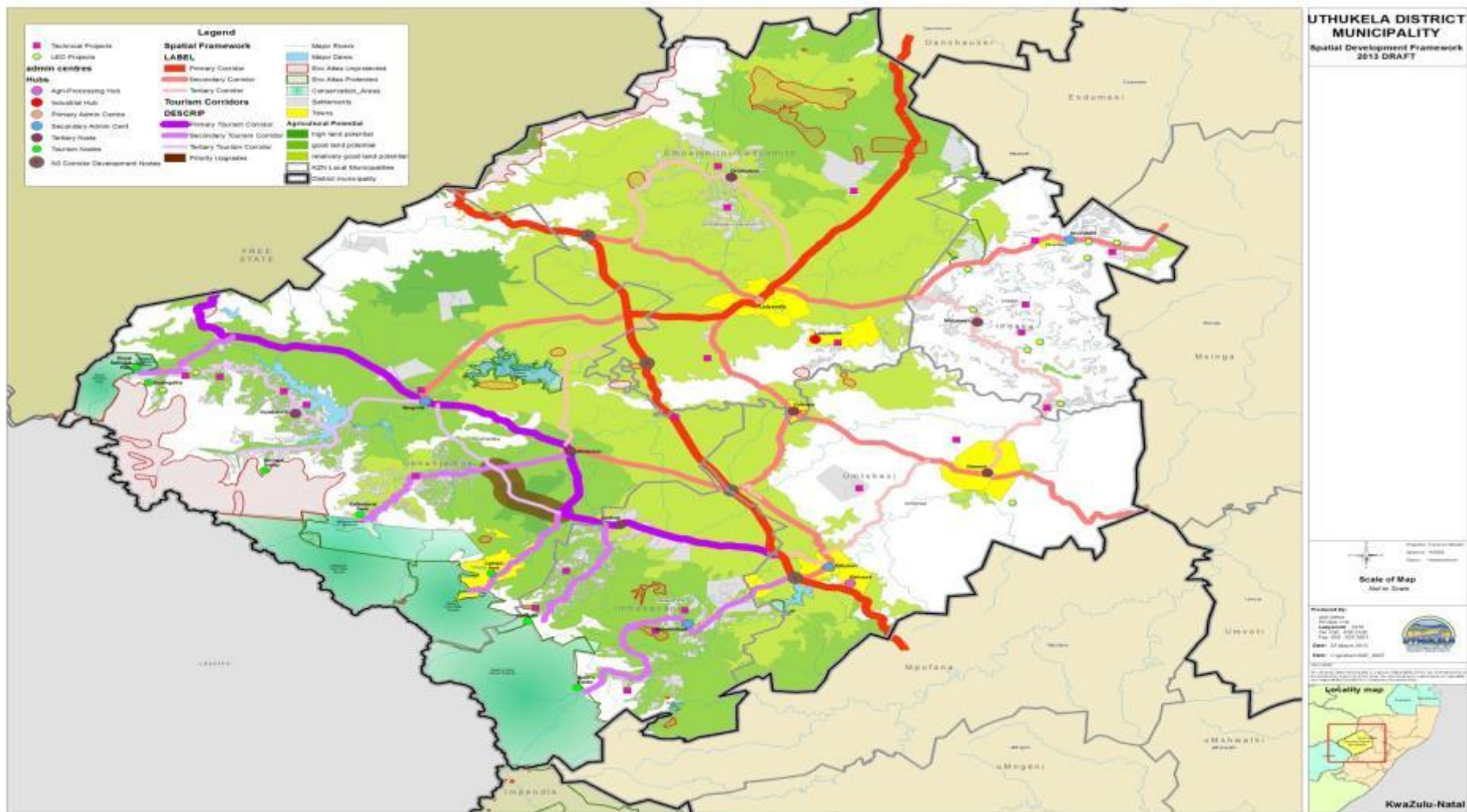


Transport and Urban Centres of uThukela District Municipality



Hubs & Satellite Service Centres of uThukela District Municipality





5.2 IMPLEMENTATION PLAN

No	Issue	Objective	Strategy	Dept.	Project/ Program	KPI	Target	Budget	Funding
1.	Water and sanitation provision, safety, addressing backlogs, operation & maintenance	To provide sustainable water services to all residents	Through expansion of the master plan to incorporate the whole district	Water	Appoint SP to expand water master plan	District Wide Water Master Plan by 30 June 2014	District Wide Water Master Plan in place by 30 June 2014	R8million	DWA
			Updating of the WSDP	OMM	Appoint SP to update WSDP	Updated WSDP by 31 Dec 2013	WSDP updated by 31 Dec 2013	R250 000	DWA
			Effective expenditure of infrastructure grants (100%)	Water	Implementation of Capital projects	% of infrastructure grants spend	100%	MIG – R193 367	Nat Treasury
		To provide sustainable sanitation services to all residents	Through the creation of a district wide sanitation master plan	Water	Appoint SP to develop a district wide sanitation master plan	District Wide Sanitation Master Plan by 30 June 2014	District Wide Sanitation Master Plan by 30 June 2014	R7million	DWA
			Effective expenditure of infrastructure grants (100%)	Water	Implementation of Capital projects	% of infrastructure grants spend	100%	MIG	Nat Treasury
		To develop a water and sanitation O&M plan by 31 Dec 2013	Through the development of a district wide water and sanitation O&M Plan	Water	Sourcing of funding	Funding	R10m by 30 June 2014	Operational	DWA COGTA Nat Treasury
		To reduce water losses to 40% by 30 June 2014 as per	Through water conservation and water demand management	Fitting of bulk metres at strategic locations	Water	Number of schemes equipped with bulk metres	All schemes to be equipped with bulk metres by 30 June 2014		MIG
				Installation of		Number of	All schemes to		DWA

No	Issue	Objective	Strategy	Dept.	Project/ Program	KPI	Target	Budget	Funding
		DWA regulation			pressure reducing valves	pressure zones created per scheme	have pressure zones		MIG
					Repairing of water leaks	Number of leaks repaired older than one month	All leaks repaired over one month old	Operational	DM
					Awareness campaigns	Number of communities covered	All communities reached by 30 June 2014	R1m	DM
2.	Ensuring enhanced service delivery with effective institutional arrangements (enhancing administrative, institutional and political capacity)	To improve service delivery and the image of the DM by 30 June 2014	Through the filling of vacant positions as per revised organogram	HR	Recruitment process	Number of vacant and budgeted positions filled	All budgeted positions filled	Operational	DM
		To embark on skills development and capacity building	Through the development of a training program	HR	Appoint SP to develop a training program	DM Training Program reflecting the newly adjusted organogram	Training program by 31 December 2013	R300 000	DM
		To establish a functional disaster management unit and centre by 30 June 2014	Through the review of the disaster management plan	Corp	Appointment of SP to review the disaster management plan	Adopted reviewed disaster management plan	31 December 2013	R150 000	DM
			Through the establishment of the disaster management centre	Corp	Construction of Disaster Management Centre	Completed Disaster Management Centre	31 May 2014	R6.5m	COGTA
			Through recruitment of staff and procurement of	Corp	Recruitment	All positions filled	31 December 2013	Operational	DM
		Corp		Procurement of disaster	All equipment required	30 June 2014	R700 000	COGTA MIG	

No	Issue	Objective	Strategy	Dept.	Project/ Program	KPI	Target	Budget	Funding
			disaster equipment (communication system, etc.)		equipment				
3	Effective Management of Resources and Infrastructure	To improve municipal processes and systems							
4	Ensuring sound municipal health	To promote a safe and healthy environment for the communities of the district	Through regular inspection of food premises to ensure compliance with health regulations	Health	Inspection of food premise	Number of food premises inspected	50 per quarter	Operational	DM
			Through regular sampling of food stuffs to ensure compliance with health regulations	Health	Sampling of food stuffs	Number of food stuffs sampled	10 per quarter	Operational	DM
			Through regular sampling of potable water to ensure safe drinking water to communities	Health	Sampling of potable water	Number of water samples taken	448 per quarter	Operational	DM
			Through the surveillance and prevention of communicable diseases	Health	Community awareness and promotion of events	Number of promotional events and community awareness events held	2 per annum	R2m	DWA Premier's Office
5	Coordination of Local Economic Development and Tourism	To establish LED and Tourism Forums	To ensure that Forums are established and properly constituted with	Planning	Investigate the constitution of each forum, e.g. Terms of	Terms of Reference in place, membership distribution	31 August 2013	Internal	N/A

No	Issue	Objective	Strategy	Dept.	Project/ Program	KPI	Target	Budget	Funding
			Terms of Reference		Reference, members, files, etc.	and a file for each Forum			
		To host an annual District Growth and Development Summit with a focus on LED and Tourism	To host one DGDS per annum and compile strategies to be monitored by the LED and Tourism Forums	Planning	Hosting of Annual DGDS and compilation of strategic document for implementation	Attendance Register and Strategic Document	To host one event before 15 December 2013	R200 000	DM and COGTA
		To ensure the functionality of LED and Tourism Forums	To have a LED and Tourism Forum meeting at least four times a year	Planning	Quarterly LED and Tourism Forum meetings to monitor DGDS strategy implementation	Attendance register and minutes	Four LED and Tourism Forum meeting per annum	Operational	DM
6	Participation in Health Structures (HIV, Aids, TB, STIs, etc)	To participate in all district-wide structures	To participate in district-wide health structures	Env. Health	Attendance of district-wide health structures and report to relative standing committee	Report to standing committee	Attend at least 4 district-wide health structure meetings per annum	Operational	DM

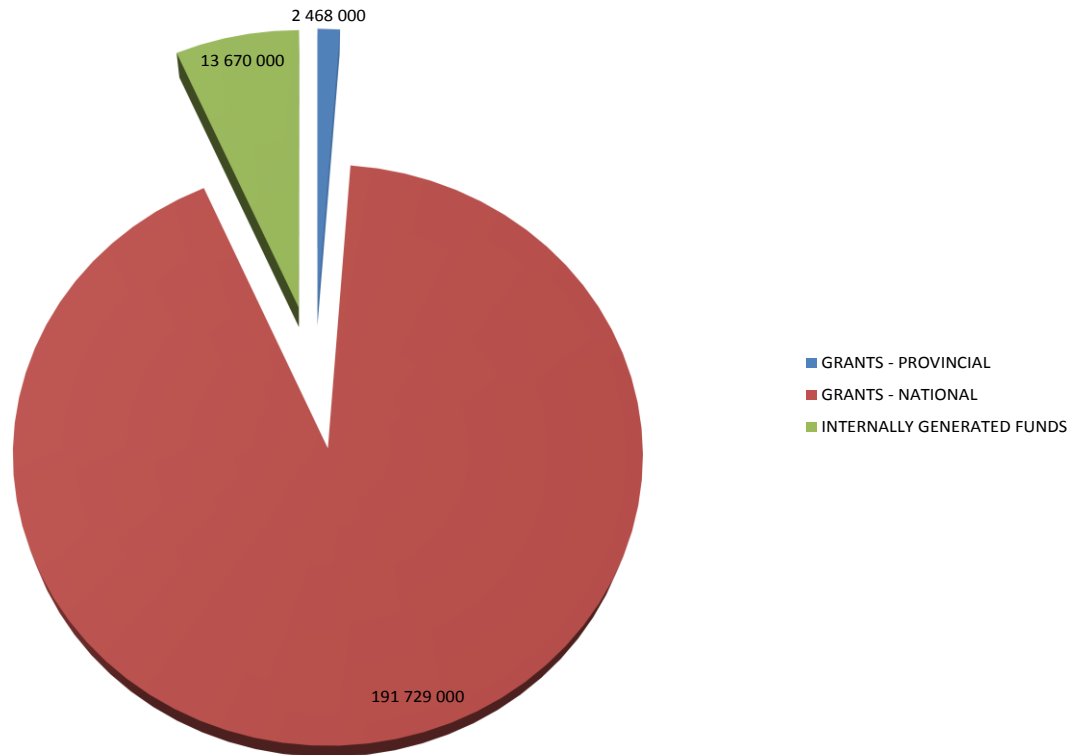
CHAPTER 6: FINANCIAL PLAN

In the drawing of the Financial Plan, the municipality has taken into cognisance the need to balance the Financial Plan and the IDP process. As a result, the IDP is aligned to the municipality budget and PMS. The municipality's cash flow situation still needs to improve further.

6.1 MUNICIPAL BUDGET OVERVIEW

MUNICIPAL DRAFT BUDGET OVERVIEW					
DEPARTMENT	DESCRIPTION	FUNDING	2013/2014	2014/2015	2015/2016
TECHNICAL					
	Implementation of water and sanitation projects as per WSDP	MIG /NT	139 260 000	147 439 000	158 920 000
	Infrastructural Development	UTDM	1 000 000	0	0
	REGIONAL BULK INFRASTRUCTURE GRANT	MIG /NT	35 000 000	30 000 000	30 000 000
	RURAL ROAD ASSET MANAGEMENT	RRAM /NT	1 999 000	2 315 000	2 355 000
			177 259 000	179 754 000	191 275 000
WATER					
	SECURITY FENCING	UTDM	8 000 000	0	0
	DROUGHT RELIEF	UTDM	1 000 000	1 054 000	1 054 000
	MUNICIPALITY WATER INFRASTRUCTURE	MWI /NT	14 525 000	20 000 000	50 000 000
	REFURBISHMENT OF EXISTING SCHEMES	UTDM	2 500 000	0	0
			26 025 000	21 054 000	51 054 000
HEALTH					
	EQUIPMENT	UTDM	10 000	0	0
	LAB EQUIPMENT	UTDM	200 000	0	0
			210 000	0	0
STRATEGIC PIANNING AND ECONOMIC DEVELOPMENT					
	IT EQUIPMENT AND SOFTWARE	UTDM	600 000	690 000	793 500
	GIS EQUIPMENT AND SOFTWARE	UTDM	180 000	207 000	238 050
	MSIG GRANT	MSIG/NT	445 000	0	0
	OFFICE FURNITURE & EQUIPMENT	UTDM	10 000	0	0
	INFRASTRUCTURE SPORT FACILITIES	PT	2 468 000	2 617 000	2 748 000
			3 703 000	3 514 000	3 779 550
CORPORATE SERVICES					
	FIRE FIGHTING EQUIPMENT	UTDM	150 000	0	0
	OFFICE FURNITURE & EQUIPMENT	UTDM	10 000	0	0
			160 000	0	0
FINANCE					
	FMG GRANT	FMG	500 000	0	0
	OFFICE FURNITURE & EQUIPMENT	UTDM	10 000	0	0
			510 000	0	0
	TOTAL CAPITAL EXPENDITURE 2013/2014		207 867 000	204 322 000	246 108 550
FUNDING					
	GRANTS - PROVINCIAL		2 468 000	2 617 000	2 748 000
	GRANTS - NATIONAL		191 729 000	199 754 000	241 275 000
	INTERNALLY GENERATED FUNDS		13 670 000	1 951 000	2 085 550
	TOTAL CAPITAL EXPENDITURE FUNDING 2013/2014		207 867 000	204 322 000	246 108 550

CAPITAL EXPENDITURE - 2013 / 2014



6.2 ASSETS MANAGEMENT

uThukela district municipality has developed a fully compliant asset register. They is a full time employee fully responsible for the management of assets. The area of improvement is around constant management of this area and the Council decided to formulate a committee to deal with the assets management.

The Council has appointed a service provider to do a verification of fixed assets, compile GAMAP/ GRAP compliance asset register. The appointed service

provider has developed an implementation plan for asset policies and procedures, supply GPS coordinates infrastructure assets. They also submit to the municipality a status quo report on backlogs and replacement of assets.

6.3 CREDIT CONTROL AND DEBT COLLECTION

The municipality has developed the credit control and debt collection policy. This policy provides direction in areas of credit control, collection of amounts billed to customers, procedures for recovery of arrear accounts. The credit control and debt collection policy was adopted by council and is under review.

With regards to the debt collection function is performed in-house. The municipality has established the Credit Control Task Team. The task team meets on every Fridays. The task team meets to strategize on how to improve the debt collection which is 32.6% per month.

6.4 GOVERNMENT DEPARTMENTS PROGRAMMES

DEPARTMENT OF HUMAN SETTLEMENTS

PLANNING PROJECT PIPE LINE											
Project Name	District /Component	District Municipality	Local Municipality	Type of project	PROJECT STATUS	Total Units	YEAR 2013/14	PLUS 30%	YEAR 2014/15	PLUS 30%	YEAR 15/16
TOTAL						35 169	16 600	4 900	24 934	7 315	19 997
Moyeni	Planning	Uthukela	Okhahlamba KZ235	Informal Settlements Upgrade	Identified	1 000			2 600		
Dukuza	Planning	Uthukela	Okhahlamba KZ235	Informal Settlements Upgrade	Identified	1 000			2 600		
Umbulwane Area H	Planning	Uthukela	Emnambithi/Ladysmit	Informal Settlements Upgrade	Planning	500					
Thembalihle	Planning	Uthukela	Emnambithi/Ladysmit	Informal Settlements Upgrade	Identified	500					
Mimosadale Ph 2	Planning	Uthukela	Umtshezi KZ234	Integrated Residential Upgrade	Feasibility	1 000	2 600				
Rensburgdrift	Planning	Uthukela	Umtshezi KZ234	Slums Clearance	Feasibility	1 000	2 600				
Owl & Elephant	Planning	Uthukela	Umtshezi KZ234	Informal Upgrade	Identified	500	1 300				
Msobotsheni	Planning	Uthukela	Umtshezi KZ234	Informal Upgrade	Identified	500	1 300				
Confield	Planning	Uthukela	Umtshezi KZ234	Informal Upgrade	Identified	2 000					
Ngonyameni	Planning	Uthukela	Imbabazane KZ236	Informal Upgrade	Identified	1 000			2 600		
Mnyangweni	Planning	Uthukela	Imbabazane KZ236	Informal Upgrade	Identified	1 000					
Shayamoya	Planning	Uthukela	Imbabazane KZ236	Informal Upgrade	Identified	1 000					
Mhlungwini	Planning	Uthukela	Imbabazane KZ236	Informal Upgrade	Identified	1 000			2 600		
Somshoek	Planning	Uthukela	Indaka KZ233	Informal Upgrade	Identified	1 000					
Nazerath	Planning	Uthukela	Indaka KZ233	Informal Upgrade	Identified	1 000					2 600
Kwashuzi	Planning	Uthukela	Indaka KZ233	Informal Upgrade	Identified	1 000					2 600
Kwancema	Planning	Uthukela	Indaka KZ233	Informal Upgrade	Identified	1 000					
Fitty Park	Planning	Uthukela	Indaka KZ233	Informal Upgrade	Identified	1 000					2 600
Emmaus	Planning	Uthukela	Okhahlamba KZ235	Informal Upgrade	Feasibility	1 000			2 600		
VAALKOP	Planning	Uthukela	Indaka KZ233	Informal Upgrade	Feasibility	1 000			2 600		
Ephangweni	Planning	Uthukela	Imbabazane KZ236	Slums	Planning	tdb					
Acton Homes	Planning	Uthukela	Okhahlamba KZ235	Slums	feasibility	1 000	2 600				
Peacetown,Emoba, Kirkintulloch	Planning	Uthukela	Emnambithi/Ladysmit	Informal Upgrade	Feasibility	500				1 300	1 300
Burford, KwaGodi, Esidakeni, Shayinduku, Et	Planning	Uthukela	Emnambithi/Ladysmit	Informal Upgrade	Feasibility	150					
Roosboom (228) Driefontein, Emadrayini, Ba	Planning	Uthukela	Emnambithi/Ladysmit	Informal Upgrade	Feasibility	596		1 300			1 300
Driefontein (134), Matiwaneskop (400), Jonc	Planning	Uthukela	Emnambithi/Ladysmit	Informal Upgrade	Feasibility	553				2 600	
Watersmeet (150)	Planning	Uthukela	Emnambithi/Ladysmit	Informal Upgrade	Feasibility	150	600	2 000			
St Chads Extension	Planning	Uthukela	Emnambithi/Ladysmit	Informal Upgrade	Feasibility	500	11 000			600	1 300
TOTAL						22 449	10 400	3 300	15 000	4 500	11 000

DEPARTMENT OF TRANSPORT

Year	Road No.	Ward	Area	Inkosi	Tribal Authority	Budget
2013/14	Regravel : D1256	14	Stulwane	Hlongwane	Amangwane Tribe	R 1,561,000
	Regravel : L444	14	Connoston	Hlongwane	Amangwane Tribe	R 1,097,000
	Regravel : L459	3	Ndunwane	Hlongwane	Amangwane Tribe	R 1,097,000
	Regravel : L1161	7	Ogade	Hlongwane	Amangwane Tribe	R 1,097,000
	Regravel : L1910	3	Zankolonga	Hlongwane	Amangwane Tribe	R 1,097,000
	Access to school : Upper Tugela	5	Sandlwane	Hlongwane	Amangwane Tribe	R 850,000
	Causeway : D2353	13	Potshini	Hlongwane	Amangwane Tribe	R 1,500,000
	Causeway : L462	6	Maromini	Hlongwane	Amangwane Tribe	R 1,500,000
	Bridges : Nsetheni Ifidi vehicular	5	Blesini	Hlongwane	Amangwane Tribe	R 35,700,000
2014/15	Regravel : L1362	8	Kwamagaba	Tshabalala	Amazizi Tribe	R 1,173,000
	Regravel : D1259	5	Sandlana	Hlongwane	Amangwane Tribe	R 1,173,000
	Regravel : D1263	7	Okhombe	Hlongwane	Amangwane Tribe	R 2,250,000
	Regravel : D384	11		Private Land Owners	Private Land Owners	R 2,250,000
	Regravel : A3309	8	Thukelana	Tshabalala	Amazizi Tribe	R 1,173,000
	Regravel : L1910	3	Zankolonga	Hlongwane	Amangwane Tribe	R 1,173,000

	Access to school : Gqumaweni	11	Gqumaweni	Private Land Owners	Private Land Owners	R 909,500
	Causeway : D2264	13	Bethani	Private Land Owners	Private Land Owners	R 1,632,000

	Access to schools : Khuthalani	3	Tholeni	Mchunu	Amachunu Tribe	R 450,000
	Causeway : L1292	23	Matiwane	Shabalala	Shabalala Tribe	R 700,000
	Causeway : Khuthalani	3	Tholeni	Mchunu	Amachunu Tribe	R 1,800,000
	Upgrades : P263	23	Matiwane	Nkosi	Amaswazi Tribe	R 35,000,000
	Reseal : P1-10	11/13	Rosbom -Colenso	Khumalo	Abantungwa Kholwa	R 2,700,000.00
	Reseal : P32	1/2/4	Helpmekaar	Mbense	Mbense Tribe	R12,000,000.00
	Reseal : P325	9	Pieters	Private Land Owners	Private Land Owners	R 8,000,000.00
2013/14	Regravel : L454	24	Baldaskraal	Khumalo	Abantungwa Kholwa	R 2,000,000
	New Road : Mgazini	17	Driefontein	Khumalo	Abantungwa Kholwa	R 1,250,000
	New Road : Gidi	7	Mcitsheni	Mthembu	Abathembu Tribe	R 1,500,000
	Causeway : D343	22	Kwa Manzini	Private Land Owners	Private Land Owners	R 1,512,000
	Causeway : L1360	19	Watershad	Khumalo	Abantungwakholwa	R 1,512,000

2014/15	Regravel : D797	19	Driefontein	Khumalo	Abantungwa Kholwa	R 1,200,000
	Regravel : D1371	9	Mhlumayo	Sithole	Sthole Tribe	R 1,120,000
	Regravel : P187	13	Bluebank	Hadebe	Hadebe Tribe	R 3,200,000
	Regravel : D798	14	Burford	Khumalo	Abantungwa Kholwa	R 1,200,000
	New Road : Machibini	7	Machibini	Mthembu	Abathembu Tribe	R 2,000,000
	New Road : Mevana	18	Driefontein	Khumalo	Abantungwa Kholwa	R 1,500,000

Year	Road No.	Ward	Area	Inkosi	Tribal Authority	Budget
2013/14	Regravel : P 281 Part E	10	Kwa Tebhelu	Mthembu	Abathembu Tribe	R 2,654,000
	Regravel : D 1291	4	Vaalkop	Mchunu	Amachunu Tribe	R 2,000,000
	New Road : Mbangweni	7	Somsukui	Mthembu	Abathembu	R 1,000,000
	New Road : Mngwenya	8	Mngwenya	Mabaso	Abantungwa Tribe	R 2,600,000
	Access to schools : Sigidisabantu	7	Elenge	Sithole	Sthole Tribe	R 950,000
2014/15	Regravel : D1277	8	Mkhumbane	Mabaso	Abantungwa Tribe	R 1,600,000
	Access to schools : Phindokuhle	5	Esikoko	Nxumalo	Nxumalo	R 950,000

	Access to schools : Mpolwane	3	Tholeni	Mchunu	Amachunu	R 950,000
	Causeway : L 2019	7	Somsuku	Mthembu	Abathembu	R 1,512,000
	New Road : Lethithemba	1	Kwahlathi	Kunene	Kunene	R 2,000,000
	New Road : Sinayi	18	Driefontein	Khumalo	Abantungwa	R 1,500,000
	New Road : Zitende	16	Driefontein	Khumalo	Abantungwa	R 1,250,000

Year	Road No.	Ward	Area	Inkosi	Tribal Authority	Budget
2013/14	Regravel : D 1244	7	Hlathikhulu	Mkhize	Mkhize Tribe	R 2,000,000
	Regravel : D 52	8	Frere	Private Land Owners	Private Land Owners	R 1,800,000
	Regravel : D 500	9	Estcourt	Private Land Owners	Private Land Owners	R 1,500,000
2014/15	Regravel : D 1246	1	Goodhome	Ndaba	Mhlungwini Tribe	R 3,000,000
	Regravel : P 170	9	Midway - lowlands	Private Land Owners	Private Land Owners	R 3,600,000
	Regravel : P 176	5	Weenen	Mthembu	Abathembu Tribe	R 2,400,000
	Causeway : P 176B	5	Weenen	Mthembu	Abathembu Tribe	R 3,500,000

Year	Road No.	Ward	Area	Inkosi	Tribal Authority	Budget
2013/14	Regravel : P 171	12	Ennesdale	Private Land Owners	Private Land Owners	R 1,584,000
	Access to school : Ibambe	14	Emfeneni	Dlamini	Dlamini Tribe	R 1,000,000
	Access to school : Phuthini	11	Loskop	Mazibuko	Amangwe Tribe	R 1,000,000
	Causeway: P 28	13	Hlathikhulu	Dlamini	Dlamini	R 5,463,000
	Bridge : D 214	11	Loskop	Mazibuko	Amangwe Tribe	R 11,880,000
2014/15	Regravel : P 331	11	Loskop	Mazibuko	Amangwe Tribe	R 1,120,000
	Access to school : Fundulwazi	11	Loskop	Mazibuko	Amangwe Tribe	R 1,000,000
	Causeway : D 1240	3	Kwa Mkhize	Mkhize	Mkhize Tribe	R 3,500,000

**DEPARTMENT OF SPORT AND RECREATION
Stakeholder Support Services**

FOCUS AREA	Name of Project	Month (Date) of Event	Venue	Planned Targets	Budget
EQUITY PROGRAMMES	District Spar Ladies and Youth Run	25 May 2013	Lambert Park	270	R75000
OUTREACH	Inter ward Athletics Leagues	4-18 May 2013	Uitvaal Sports ground Emoyeni Sports Ground Kandahar Sports Ground Wembezi Stadium Ntabamhloph Stadium	300	R100 000
SALGA GAMES	Equipment Purchase for SALGA (All wards)	01 May 2013	DSR Office	24 016	R 287362
Major Event	Provincial Youth Run	31 May - 1 June 2013	Durban	45	R 100000
CAPACITY BUILDING	Code Specific Training for Emnambithi Wards (Volleyball, Table Tennis, Athletics, Mini Cricket, Netball, IG and Rugby)	1 June-3 August 2013	Driefontein Ezakheni Town Limit Hill	675	R196 027
	Code Specific Training for Umtshezi Wards (Volleyball, Table Tennis, Athletics, Mini Cricket, Netball, IG and Rugby)	1 June-3 August 2013	Weenen Wembezi Mabhanoyini Lambert Park	225	R65 342

FOCUS AREA	Name of Project	Month (Date) of Event	Venue	Planned Targets	Budget
	Code Specific Training for Indaka Wards (Volleyball, Table Tennis, Athletics, Mini Cricket, Netball, IG and Rugby)	1 June- 3 August 2013	Sahlumbe Mhlumayo Uitvaal Waaihoek Tholeni	250	R72 602
	Code Specific Training for Okhahlamba Wards (Volleyball, Table Tennis, Athletics, Mini Cricket, Netball, IG and Rugby)	1 June- 3 August 2013	Emmaus Dukuza Bethany Emazizini Zwelisha	350	R101 643
	Code Specific Training for Imbabzane Wards (Volleyball, Table Tennis, Athletics, Mini Cricket, Netball, IG and Rugby)	1 June- 3 August 2013	Hlathikhulu Ntabamhlophe Loskop	325	R94 383

Recreation Services

FOCUS AREA	Name of Project	Month (Date) of Event	Venue	Planned Targets	Budget
Sustainable Recreation programmes	Provincial IG Championship	Sept 2013		65	R50 000
	Golden Games Provincial Games	August 2013		75	R50 000
	Dundee July	July 2013	Dundee	36	R35 000
	Sisonke Summer Handicap	Nov 2013	Kilimon	18	R40 000
Healthy Communities through Active Recreation programmes	Outdoor Adventure Training	May 2013	Bergville	20	R45 000
	IG League Games	April – Nov 2013	Agra Grounds Lambert Park	450	R120 000
	Golden Games League Games	May – August 2013	Ladysmith Imbabazane Umtshezi Okhahlamba Indaka	000	R110 000

FOCUS AREA	Name of Project	Month (Date) of Event	Venue	Planned Targets	Budget
	Learn to Swim Coaching Clinics	May – Sept 2013	Drakensville, Bergville	15 X 6 = 90	R45 000
	Work and Play Leagues	April – Nov 2013	Ladysmith Bergville Escourt	300	R20 000
	Recre- Hab Prison Festivals	January 2014	Ladysmith Prison Bergville Prison	200	R10 000
	Purchase of Rural Horse Riding Equipment and support of Horses	April 2013	Ladysmith Imbabazane Umtshezi Okhahlmba Indaka	85	R25 000
Job Creation & Capacity Building	Learn and Play Training and Purchase of Learn and Play Equipment	February 14	Ladysmith Imbabazane Umtshezi Okhahlmba Indaka	10 ECD Centres	R30 000

Outreach Programme

FOCUS AREA	Name of Project	Month (Date) of Event	Venue	Planned Targets	Budget
WarRoom Intervention Package (Sport4life)	Basic Equipment Purchase-(Emnambithi and Umtshezi)	13 June 2013	DSR Office	12008 participants	R 291319
	Basic Equipment Purchase-(Indaka, Okhahlmba and Imbabazane)	27 June 2013	DSR Office	12008 participants	R 291319
	Indaka inter-ward Sport Leagues	20 July 2013-26 October 2013	All wards	3210	R 88 110
	Imbabazane inter-Ward sport Leagues	20 July 2013-26 October 2013	All wards	3819	R114 543
	Umtshezi inter-ward sports leagues	20 July 2013-26 October 2013	All wards	2889 participants	R79 299
	Okhahlmba inter-ward sports leagues	20 July 2013-26 October 2013	All wards	6034 participants	R123 354

FOCUS AREA	Name of Project	Month (Date) of Event	Venue	Planned Targets	Budget
	Emnambithi inter-ward sports leagues	20 July 2013-26 October 2013	All wards	8064 participants	R237 897
Capacity Building	Club Management Workshop	7-9 June 2013	Drakensville Resort-Bergville	73	R85 000

Club Development Programme

FOCUS AREA	Name of Project	Month (Date) of Event	Venue	Planned Targets	Budget
Clubs (Equipment & Attire)	Equipment Purchase for New Area (Tholeni)	24 May 2013	Tholeni Area (Indaka)	10 Clubs	R211 411-00
	Equipment Purchase for Existing Areas	31 May 2013	Roosboom Umtshezi Okhombe	30 Clubs	R83 040-00
Leagues & Tournaments	Roosboom Tournament	6 July 2013	Ladysmith	10 Clubs	R 67 196
	Umtshezi Tournament	6 July 2013	Estcourt	10 Clubs	R 67 196
	Okhombe Tournament	13 July 2013	Bergville	10 Clubs	R 67 196
	Tholeni Tournament	13 July 2013	Indaka	10 Clubs	R 67 196
	District Club Development Championship	27 July 2013	Kandahar	8 Clubs	R250 000
	Club Development Awards 2013-2014	16 November 2013	Ladysmith	4 Areas	R150 000-00

School Sport Programme

FOCUS AREA	Name of Project	Month (Date) of Event	Venue	Planned Targets	Budget
School benefitting from the programme	Equipment and Attire Purchase	07-10 October 2013	DSR-Ladysmith	20 Schools	R299 417
Development of Talented Athletes	Sport Focus School	16 July 2013	TBC	1 School	R217 727
	Educator Training	21-23 February 2014	Drakensville Resort-Bergville	100	R131 000
Code	Hosting District	24 August	Lambert		R381 00

FOCUS AREA	Name of Project	Month (Date) of Event	Venue	Planned Targets	Budget
Structures to Support the programme	Tournaments	2013- Primary Schools	Park- Estcourt		0
		31 August 2013- High Schools	Ladysmith- Kandahar Sports Ground		

Community Mass Participation Programme

FOCUS AREA	Name of Project	Month (Date) of Event	Venue	Planned Targets	Budget
Programmes Promoting a Healthy Lifestyle	Uthukela District- Equipment AND Kits Purchase and delivery-10 Hubs	1-5 July 2013	Steadville Library	10 Hubs	R310 000
			Mbango Primary School		
			Okhahlamba Municipality		
			Buhle Bezwe Public School		
			Emahlekwan e Primary School		
Driefontein Sports Ground					
	Imbabazane Municipality				
	Umtshezi Municipality				
	Roosboom Hub Tournament	20 July 2013	Roosboom Sports Ground	350	R23 400
	Steadville Hub Tournament	20 July 2013	A.G Magubane Stadium	350	R23 400
	Driefontein Hub Tournament	13 July 2013	Driefontein Ground	350	R23 400
	Imbabazane Hub	10 August	Imbabazane	350	R23 400

FOCUS AREA	Name of Project	Month (Date) of Event	Venue	Planned Targets	Budget
	Tournament	2013	Stadium		
	Umtshezi Hub Tournament	17 August 2013	Wembezi Stadium-Estcourt	350	R23 400
	Hosting of Youth Camp	23-25 August 2013	Bergville-Drakensville Resort	25	R 100 000
	Kwa Kopi Hub Tournament	07 September 2013	Thabane High School	350	R23 400
	Potshini Hub Tournament	28 Sept. 2013	Potshini Ground	350	R23 400
	Indaka Hub Tournament	05 October 2013	Uitvaal Sports Ground	350	R23 400
	Sahlumbe Hub Tournament	12 October 2013	Sahlumbe Ground	350	R23 400
	KwaMthaniya Hub Tournament	09 November 2013	KwaMthaniya Grounds	350	R23 400
	Uthukela District-Inter Hub Games	23 November 2013	Lambert Park-Estcourt	650	R 163 160

DEPARTMENT OF HEALTH**EMNAMBITHI LOCAL MUNICIPALITY**

INSTITUTION	PROJECT DESCRIPTION	FINANCIAL YEAR	ESTIMATED COST
Ladysmith Forensic Mortuary	Construction of a new Forensic Mortuary (M3)	2015/2016	R45 000 000

INDAKA LOCAL MUNICIPALITY

INSTITUTION	PROJECT DESCRIPTION	FINANCIAL YEAR	ESTIMATED COST
	NIL		

UMTSHEZI LOCAL MUNICIPALITY

INSTITUTION	PROJECT DESCRIPTION	FINANCIAL YEAR	ESTIMATED COST
Estcourt Hospital	Construction of new OPD/Casualty/Pharmacy	2015/2016	R140 511 000

IMBABAZANE LOCAL MUNICIPALITY

INSTITUTION	PROJECT DESCRIPTION	FINANCIAL YEAR	ESTIMATED COST
	NIL		

OKHAHLAMBA LOCAL MUNICIPALITY

INSTITUTION	PROJECT DESCRIPTION	FINANCIAL YEAR	ESTIMATED COST
Emmaus Hospital	New OPD; Casualty/Trauma Unit, Maternity & related facilities	02/03/2013 To 01/03/2015	R90 446 661

STATISTICS SOUTH AFRICA

Activity	Milestones
QLFS	On-going project
General Household Survey	31 March 2014
Victims of Crime	31 March 2014
Dwelling Frame	Ongoing project

Activity	Milestones
Domestic Tourism Survey	31 March 2014
Living Conditions Survey	31 September 2014
Income & Expenditure Survey	31 September 2016

Arts and Culture

INTERVENTIONS	ACTIVITIES	BENEFICIARIES	BUDGET
Beautification of public spaces programme	Identification of spaces in consultation with municipalities, identification of visual artists, provision of stipend	<ul style="list-style-type: none"> • Artists • Community 	20 000
<ul style="list-style-type: none"> ▪ Implement the KZN SMME and corporate strategies ▪ Support and mentorship of SMMEs ▪ Promote collaboration and alignment between SMMEs support agencies. 	<ul style="list-style-type: none"> • Mobilisation & establishment of cooperatives, support to cooperatives-funding , training, registration, link to markets and relevant structures • Identification of participants and Coordination. 	<ul style="list-style-type: none"> • Artists 	20 000

INTERVENTIONS	ACTIVITIES	BENEFICIARIES	BUDGET
<ul style="list-style-type: none"> • Mobile Library Unit Project 	<ul style="list-style-type: none"> • Implement and monitor an Mobile Library Units (MLU) in the most deprived wards as a job creation intervention. • Existing Okhahlamba Local Municipality (Mhlwazini – Impumelelo Craft Centre) Emnambithi/Ladysmith Local Municipality (St – Chads Community Hall) • New Indaka Local Municipality 	Learners and community at large	18 000 18 000

Review and resource teacher education and capacity-building programmes, Development of choral / orchestra to schools	Signing of MOAs, develop training manual, training of educators, support to schools, M&E, (Provincial Cultural exhibition, Youth Festival, Choral Music, Mentorship programmes,	Learners	250 000
Provide accredited & non accredited training for artists	Performing Arts Skills Development,	Performing artists	130 000
	Visual Arts and Craft Skills Development	Crafters	
	Film Development	Performing artists	
	Theatre and Drama Skills Development	Performing artists	
	Arts Business Management	Artists	
	Performing Arts & Visual Arts and Craft Skills Development (People with Disabilities)	People with disabilities	
	Choral	Choristers	
	Recycled Material	Crafters	
	Inmates Performing Arts Skills Development	Inmates & parolees	
	Inmates Visual Arts and Craft skills development	Inmates & parolees	

INTERVENTIONS	ACTIVITIES	BENEFICIARIES	BUDGET
Promote and accelerate roll out of Operation Sukuma Sakhe (OSS)	Participate in Operation Sukuma Sakhe : <ul style="list-style-type: none"> • Provincial Task Team (PTT), • District task Team (DTT), • Local task Team (LTT) , • Ward task Team (WTT) meetings and Interventions/Operation MBOs 	<ul style="list-style-type: none"> • All Wards 	10 000

INTERVENTIONS	ACTIVITIES	BENEFICIARIES	BUDGET
Develop and implement programmes	Conduct the following: <ul style="list-style-type: none"> ❖ Moral regeneration and Behavioural Change Campaign ❖ Intergenerational and Intercultural dialogue ❖ Anti-Music piracy ❖ Youth Camps ❖ Talent Search/ Auditions ❖ Exhibitions ❖ Regional Africa Day ❖ Uthukela Multicultural Exhibition ❖ Community Arts Festivals 	<ul style="list-style-type: none"> • Youth , Men & Women • Youth, Women. Men, Senior citizens • Artists • Youth • Artists • Crafters • Learners and community • Community and artists • Artists 	392 200

INTERVENTIONS	ACTIVITIES	BENEFICIARIES	BUDGET
<ul style="list-style-type: none"> • Implement Toy Collection project 	<ul style="list-style-type: none"> • Implement and Monitor toy collection to improve basic education. • Existing Imbabazane library 	Young children, ECDs, crèches and preschools	50 00

CHAPTER 7: ONE YEAR OPERATIONAL PLAN

MUNICIPAL MANAGERS'S OFFICE

PROJECT NAME	ESTIMATED BUDGET	FUNDER	FINANCIAL YEAR
PMS	R60 000	UTDM	2013/2014
IDP	R100 000	UTDM	2013/2014

TREASURY

PROJECT NAME	ESTIMATED BUDGET	FUNDER	FINANCIAL YEAR
Assets verification	R1 500 000	UTDM	2013/2014
Review of Financial Policies	R100 000	UTDM	2013/2014

SOCIAL AND ECONOMIC SERVICES

PROJECT NAME	ESTIMATED BUDGET	FUNDER	FINANCIAL YEAR
Development shared services	500 000	UTDM	2013/2014
Hosting of the DGDS	100 000	UTDM	2013/2014
IT equipment, upgrade and maintenance	3 000 000	UTDM	2013/2014
Sport programme	2 000 000	UTDM	2013/2014
Infrastructure sports	2468 000	UTDM	2013/2014
LED programmes	2 000 000	UTDM	2013/2014
Social programmes	500 000	UTDM	2013/2014
Tourism projects	1 000 000	UTDM	2013/2014
GIS	1000 000	UTDM	2013/2014
Investigation of waste disposal site	100 000	UTDM	2013/2014
Implementation of health and safety programme	R100 000	UTDM	2013/2014
Water conservation	R40 000	UTDM	2013/2014
District Aids Council Activities	R130 000	UTDM	2013/2014
Review and implement disaster management strategy	150 000	UTDM	2013/2014
Firefighting equipment	R150 000	UTDM	2013/2014
Facilitate the disaster Management Advisory Forum	Operational	UTDM	2013/2014
Facilitate the Joint Operation Committee	100 000	UTDM	2013/2014

Installation of the disaster communication system	R150 000	UTDM	2013/2014
Emergency disaster provision/relief	3000 000	UTDM	2013/2014
Health equipment	10 000	UTDM	2013/2014
Lab equipment	200 000	UTDM	2013/2014
MSIG	445000	COGTA	2013/2014

COMMUNICATIONS

PROJECT NAME	ESTIMATED BUDGET	FUNDER	F/YEAR
Radio Ukhozi slot	500 000	UTDM	2013/2014
Consultation process(IDP& Budget)	700 000	UTDM	2013/2014
Implementation of communication strategy	Operational	UTDM	2013/2014

TECHNICAL

PROJECT NAME	ESTIMATED BUDGET	FUNDER	FINANCIAL YEAR
Sanitation projects	5 000 000	IDT	2013/2014
RRAMS	1999 000	DOT	2013/2014

MIG PROJECTS

LOCAL MUNICIPALITY	WARD	PROJECT DESCRIPTION	BUDGET
Emnambithi/Ladysmith	17	(VIP Latrines) Sanitation	R 28,109,402.00
Emnambithi/Ladysmith	15	(VIP Latrines) Sanitation	R15,258,937.74
Emnambithi/Ladysmith	14, 15, 16, 17, 18	Driefontein upgrading of Burford water supply scheme	R 28,000,000.00
Emnambithi/Ladysmith	14	(VIP Latrines) Sanitation	R 22,950,565.95
Indaka	7	(VIP Latrines) Sanitation	R17,440,081.00
Indaka	8, 9, 10	Umhlumayo Fitty Park	R17,057,022.00
Umtshezi	5	(VIP Latrines) Sanitation	R30,517,148.40
Umtshezi	7	(VIP Latrines) Sanitation	R19,501,784.65
Kwanobamba/Ezitende ni	5;7 &8	Water Supply Scheme	R 35,000,000.00
Okhahlamba	13	Bergville Phase 2 water Supply	R10,086,071.10

		Scheme	
Imbabazane		Bhekuzulu / Ephangiwini Water Supply Scheme	R100,235,494.74
Imbabazane		Ntabamhlophe Phase 5 reticulation (24/2010)	R19,155,608.79
RBIG (Regional Bulk Infrastructure Grant)			
Emnambithi/Ladysmith		Driefontein upgrading of Burford water supply scheme	R 40,000,000.00
Corridor development (COGTA Grant)			
Okhahlamba		Upgrading sewer to a water borne system	R39, 000, 000. 00

CORPORATE SERVICES

PROJECT NAME	ESTIMATED BUDGET	FUNDER	FINANCIAL YEAR
Review and amend the District workplace skills Plan	Operational	UTDM	2013/2014
Support the district policing forum	Operational	UTDM	2013/2014
Development of training programme	300 000	UTDM	2013/2014

WATER SERVICES

Blue drop and Green drop	5 000 000	UTDM	2013/2014
Refurbishment of existing schemes	2 500 000	UTDM	2013/2014
Municipal water infrastructure	14 525 000	NT	2013/2014

CHAPTER 8

8. ORGANISATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

8.1 LEGISLATIVE REQUIREMENTS

The Municipal Planning and Performance Regulations (MPPMR) is a set of regulations which clarifies the process of how the Performance Management System and Integrated Development Plan should be developed and implemented. It also indicates how the auditing of the Performance Management System should take place. The section 14(1) of the Municipal Planning and Performance Regulations states that a municipality must develop and implement mechanisms, systems and process for auditing the results of performance measurements as part of the internal auditing process.

The municipal Structures Act in section 19(1) states that a municipal council must strive within its capability to achieve the objectives set out in section 152 of the Constitution of the Republic of South Africa and section 19(2) states that a municipal council must annually review its overall performance in achieving the objectives have been met, is thus through the performance management system. Government, within this governance framework, gives us the tools to execute the above objects and developmental duties.

The White Paper on Local Government, March 1998, refers: "Integrated development planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on the development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocation and institutional systems to a new set of development objectives."

Section 7(2) (c) of the MPPR requires the municipality to clarify the roles and responsibilities of each stakeholders, including the local community in the functioning of the PMS. The Municipal Systems Act (Act 32 of 2000) stipulates the development of a Performance Management System for all spheres of local government in order to assist in the implementation of their IDP's.

Chapter 6 of the MSA requires local government to:

- Develop a performance management system.
- Set targets, monitor and review performance based on indicators linked to the Integrated Development Plan (IDP).
- Publish an annual report on performance management for the councillors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government.
- Conduct an internal audit on performance before tabling the report.
- Have the annual performance report audited by the Auditor-General.
- Involve the community in setting indicators and targets and reviewing municipal performance.

Furthermore, the MFMA obligates a SDBIP to be based on specific targets and performance indicators derived from the IDP, PMS and the budget. Section 67 of the MSA perceive the monitoring, measuring and evaluating of the performance of staff as a platform to develop human resources and to develop an efficient and effective culture.

8.2 OVERVIEW OF POLICIES GUIDING PERFORMANCE MANAGEMENT SYSTEM IN UTHUKELA DISTRICT MUNICIPALITY

i. Framework

The uThukela District Municipality has therefore commissioned the development of a Performance Management Framework in order to enable the municipalities within uThukela to comply with the legal mandate. The framework was adopted by council. The main function of the Framework is to provide guidelines on the development and implementation of the organizational performance management system.

ii. Planning for the performance management

In planning for performance management and in the process of reviewing its policy, uThukela district municipality has aimed to ensure that the system complies with all the requirements set out in the 2001 Regulations. Amongst others the municipality aims to link the organizational performance management system to the employee performance management system and to clarify how it will implement the system within the framework of the IDP processes.

It must also be noted that the council is in the process of updating the current Framework so as to ensure proper alignment between the IDP and the PMS processes. Through the IDP, the municipality plans for the performance management and through the PMS they monitor and evaluate the achievement of the IDP.

iii. Planning

Planning is the first phase of an organizational performance management system and the key output is the development of the IDP. The IDP process assist the municipality with the considering of the existing conditions and problems and resources available for the development, How uThukela district municipality will measure the achievement of the objectives via clear indicators, What are strategic objectives and key development challenges of the municipality.

iv Targets

In setting of uThukela district municipality targets, the guidance is obtained from Performance management regulations (Regulation 12, 2001) where it states that the targets that are set in the IDP have to be:

- Realistic and practical
- Indicate the responsible department who will deliver the target
- It must include funding and talk to the priorities and objectives as set in the municipal IDP.

v. Monitoring of performance

Monitoring continuously tracks performance against what was planned by collecting and analyzing data on the indicators established for monitoring and evaluation process. It provides information on progress made towards achieving results (outputs, outcomes and goals through record keeping and regular reporting systems. It looks at both programme process and changes in conditions of targets groups and institutions brought about by programmes.

Once a municipality has developed outcomes, outputs, targets and performance indicators in the IDP, SDBIP and Individual performance plans, it should set up the mechanisms to monitor the extent to which objectives and projects are realized. Monitoring of performance runs parallel with the implantation of the IDP.

vi. Municipal Scorecard

uThukela district municipality has developed five year scorecard but is not yet adopted is still on a draft stage and the main aim of the uThukela scorecard is to measure performance across the five National KPA' of the local government strategic agenda which are:

- Municipal Transformation and Institutional Development
- Local Economic Development and social development
- Basic service delivery and infrastructure
- Financial viability and management
- Good governance, Public participation and alignments

vii. Capacity

uThukela district municipality has appointed a dedicated PMS manager to manage the PMS of the municipality. The PMS of uThukela is located in the Strategic planning and Economic Development but the accountability still lies with the Municipal Manager. The municipality is in the process of moving the PMS to the Municipal Manager's office. The following are some of the roles and the responsibilities of uThukela PMS Manager:

- Give strategic direction and developing strategies and policies for the municipality

- Identify and propose indicators and targets
- Communicate the plan with other stakeholders
- Conduct regular reviews of performance
- Ensure regular monitoring(measurement, analysis and reporting)

viii. Reporting

SDBIP Reporting

The SDBIP determines the performance agreements for the accounting officer and all section 57 employees, whose performance agreements can be monitored through Section 71 monthly reports, and evaluated in the annual report. The SDBIP will be monitored and reported monthly by the municipal manager in terms of 71(1) (a) and (e).

Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP should make projections for each month of the revenue to be collected by source and by vote. The targets and performance indicators need to be reported on quarterly basis as per MFMA, 2003

Annual Performance Report

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year a performance report reflecting the following:

- The performance of the municipality and of each external service provider during the financial year
- A comparison of the performances referred to in paragraph(a) with targets set for and performance in the previous year
- Measures taken to improve performance

It is critical that the annual performance report forms part of the municipality's annual report in terms of chapter 12 of the MFMA.

Auditing structures

uThukela district municipality has established the performance audit committee. The committee meets four times a year to review the quarterly progress. It came

into existence in February 2007. Some of the functions of the Performance Audit Committee are to evaluate the reports of the Heads of Departments. They also review the financial statements of the municipality and discuss the findings from the Auditor General. They also prepare the audit performance report for the council.

8.3 CHALLENGES IN IMPLEMENTING THE PMS

The following are the challenges that the municipality is facing and still needs to be addressed:

- lack of cooperation from the relevant stakeholders especially the senior management who supposed to lead the process
- Lack of understanding from the politicians as they supposed to play an oversight role in implementation of PMS.
- The non-compliance with the logic model as it makes it difficult for a municipality to measure its outcomes and impacts.
- Cascading down the PMS to the lower level

8.4 ANNUAL REPORT

The uThukela district municipality 2011/2012 annual report was drafted and submitted to Council for consideration on the 24 January 2013, as per Section 127(2) of the Municipal Finance Management Act (No. 56 of 2003). The annual report includes among other things the annual performance reports, annual financial statements etc. The draft annual report was made public and invited the local community to make comments. After the public participation, the draft annual report together with the comments received will be submitted to the Oversight Committee and from the Oversight committed it will go back to Council for adoption and then submit to Auditor General.

ORGANISATIONAL SCORE-CARD														
Priority	ICP Dept	ICP Unit	IT 1.1 APPROVED PROJECTS	Network	Business Objectives	Performance Measure Details	ICP	Annual Target	Q1	ACTUAL END OF MARCH	Q2	ACTUAL END OF MARCH	Comments from MM	Corrective Measures
1	Technical	Water	Moyeni/Zwelisha PW10 Ph.4	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	Implementation of all approved water projects & 100% utilisation of the M&G Budget for identified projects	Water backlog issues	100% Expenditure of the allocated amount (R 200000)	30% Expenditure of the allocated amount (R4 500 000)		100% Expenditure of the allocated amount (R5000 000)			
	Technical	Water	Driefontein Complex Bulk Water Supply	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	Implementation of all approved water projects & 100% utilisation of the M&G Budget for identified projects	Water backlog issues	100% Expenditure on three phases of the project (R1 000 000)	70% Expenditure (R 11 250 000)		100% Expenditure of the allocated amount (R 15 000 000)			
	Technical	Water	Regville Bulk Water Supply Extension and Retreatment	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	Implementation of all approved water projects & 100% utilisation of the M&G Budget for identified projects	Water backlog issues	100% Expenditure of the allocated amount (R 4 000 000)	70% Expenditure (R 2 800 000)		100% Expenditure (R 4 000 000)			
	Technical	Water	Moyeni / Zwelisha Community Water Scheme	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	Implementation of all approved water projects & 100% utilisation of the M&G Budget for identified projects	Water backlog issues	100% Expenditure of the allocated amount (R 500000)	30% Expenditure of the allocated amount (M 500 000)		100% Expenditure of the allocated amount (R5000 000)			
	Technical	Water	Nobankhopho Water Supply Phase 4 to 13	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	Implementation of all approved water projects & 100% utilisation of the M&G Budget for identified projects	Water backlog issues	100% Expenditure of the allocated amount on the 4 phases identified (phase 4,5,6,7)(R 12 000 000)	75% Expenditure (R 39 000 000)		100% Expenditure (R 52 000 000)			
	Technical	Water	Fifty Park Umkhomasi Extensions	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	Implementation of all approved water projects & 100% utilisation of the M&G Budget for identified projects	Water backlog issues	50% Expenditure of the allocated amount	15% Expenditure of the allocated amount		5% Expenditure of the allocated amount			
	Technical	Water	Bhekusudu-Ephongweni Community Water Supply (AFA) MS	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	Implementation of all approved water projects & 100% utilisation of the M&G Budget for identified projects	Water backlog issues	100% Expenditure of the allocated amount on the 3 phases identified (phase 1,2,3)(R 47 000 000)	10% Expenditure (R 5 200 000)		100% Expenditure (R 47 000 000)			
PG 136, Priority Standard	Technical	Water	Bhekusudu-Ephongweni Community Water Supply Phase 1	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	50% expenditure of the available budget (R14,568 706.15)	Water backlog issues	100% Expenditure of the allocated amount	25% expenditure of the available budget (R14,568 706.15)		50% expenditure of the available budget (R14,568 706.15)			
PG 136, Priority Standard	Technical	Water	Bhekusudu-Ephongweni CWS Phase 2	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	50% expenditure of the available R12,614 572.76	Water backlog issues	100% Expenditure of the allocated amount	20% expenditure of the available R 13 634 572.76		50% expenditure of the available R 13 634 572.76			
PG 136, Priority Standard	Technical	Water	Bhekusudu-Ephongweni CWS Phase 3	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	50% expenditure of the available R15,190 397.97	Water backlog issues	100% Expenditure of the allocated amount	25% expenditure of the available R 15, 393 397.97		50% expenditure of the available R15,390 397.97			
PG 136, Priority Standard	Technical	Water	Bhekusudu-Ephongweni Community Water Supply Phase 4	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	30% expenditure of the available R14,449 562.38	Water backlog issues	100% Expenditure of the allocated amount	15% expenditure of the available R24, 449 562.38		30% expenditure of the available R14,449 562.38			
PG 136, Priority Standard	Technical	Water	Nobankhopho Community Water Supply Phase 7	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	30% expenditure of the available budget (R13, 949 300.58)	Water backlog issues	100% Expenditure of the allocated amount	15% expenditure of the available R13, 949 300.58		30% expenditure of the available R13, 949 300.58			
PG 136, Priority Standard	Technical	Water	Nobankhopho Community Water Supply Phase 8	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	20% expenditure of the available budget (R23,580 420.90)	Water backlog issues	100% Expenditure of the allocated amount	10% expenditure of the available budget (R23,580 420.90)		20% expenditure of the available budget (R23,580 420.90)			
PG 136, Priority Standard	Technical	Water	Driefontein Complex Bulk Water Feeder	Service Delivery & Infrastructure	1.1 To eliminate the water backlog	65% expenditure of the available budget (R 44 338 809.86)	Water backlog issues	100% Expenditure of the allocated amount	30% expenditure of the available budget (R 44 338 809.86)		65% expenditure of the available budget (R 44 338 809.86)			
	Technical	Water	Implementation of water projects	Financial Viability and Management	1.1 To eliminate the water backlog	Through ensuring that M&G funding is available when required?	Water backlog issues	To adhere to the 30-day payment period of invoices upon submission for payment.	Proof that all invoices received were paid within 30 days		Proof 95% all invoices received were paid within 30 days			
	Water	Water	Development of Infrastructure Refurbishment Plan	Service Delivery & Infrastructure	1.2 To refurbish the existing water infrastructure	Through the development and implementation of an infrastructure refurbishment plan	Completed infrastructure refurbishment plan	Development of Infrastructure Refurbishment Plan by end of Jan 2015	A plan must be tabled to MAANDCO		N/A			
	Water	Water	Development of business plan	Service Delivery & Infrastructure	1.2 To refurbish the existing water infrastructure	Through the sourcing of funding to implement the infrastructure refurbishment	Water backlog issues	To have a maximum of two BWW's plans (rehabilitated by end June 2015) (to address treatment plant and wastewater treatment plant)	Report on all work completed		Report on all work completed			
	Finance	Finance	Non and revenue collection	Financial Viability and Management	To increase revenue collection	Through enhancing revenue collection and curbing expenditure	Water backlog issues	to increase revenue collection by 10% by end June 2012 (R6 096 094.39 by the end of June 2012)	Quarterly report		20% increase of R302 540.10			

ORGANISATIONAL SCORE-CARD														
PROJECT	RESP. DEPT	DATE	12/13 APPROVED PROJECTS	Initial WFA	Resource Objective	Performance Measure Strategy	MR	Annual Target	MR	ACTUAL (END OF PERIOD)	MR	ACTUAL (END OF PERIOD)	Comments from MM	Corrective Measures
Finance			Decrease wasteful expenditure	Finance/Validity and Management	To cut wasteful expenditure	Decrease wasteful expenditure	Reduce/Prevent expenditure Decrease wasteful expenditure	Decrease wasteful expenditure by 15% by end of June 2013 (R9051830) by the end of June 2013	Quarterly report			15% Decrease of R90517,81		
Water			Capturing of water infrastructure projects into GIS	Service Delivery & Infrastructure	1.3 To capture all water infrastructure on GIS	Putting systems in place to ensure capturing of all water infrastructure data on GIS	Capitulation of data on the GIS	All water infrastructure within a specific local municipality to be captured on the GIS	Updated progress report submitted to MM and the Infrastructure Portfolio Committee on monthly basis			Updated progress report submitted to MM and the Infrastructure Portfolio Committee on monthly basis		
T	Technical		Implementation of sanitation projects	Service Delivery & Infrastructure	2.1 To eliminate the sanitation backlog	Implementation of all approved sanitation projects & 100% utilisation of the MIG budget for identified projects	Actual amount spent							
	Technical		Ennassau Sanitation Phase 2 (AFA) MIG 199296	Service Delivery & Infrastructure	2.1 To eliminate the sanitation backlog	Implementation of all approved sanitation projects & 100% utilisation of the MIG budget for identified projects	Actual amount spent	100% Expenditure of the balance of allocated amount (R1,000,000)	NA		N/A			
	Technical		Indaka IM Ward 9 Sanitation Project	Service Delivery & Infrastructure	2.1 To eliminate the sanitation backlog	Implementation of all approved sanitation projects & 100% utilisation of the MIG budget for identified projects	Actual amount spent	64% Expenditure of the allocated amount (R 7 957 832)	65% Expenditure (R 5 172 590,86)			100% Expenditure (R 7 957 832)		
	Technical		Indaka IM Ward 8 Sanitation Project	Service Delivery & Infrastructure	2.1 To eliminate the sanitation backlog	Implementation of all approved sanitation projects & 100% utilisation of the MIG budget for identified projects	Actual amount spent	62% Expenditure of the allocated amount (R 11 708 089,86)	75% Expenditure (R 8 778 817,35)			100% Expenditure (R 11 708 089,86)		
	Technical		Indaka IM Ward 6 Sanitation Project	Service Delivery & Infrastructure	2.1 To eliminate the sanitation backlog	Implementation of all approved sanitation projects & 100% utilisation of the MIG budget for identified projects	Actual amount spent	10% Expenditure of the allocated amount (R 6 573 541,86)	75% Expenditure (R 4 930 156,25)			100% Expenditure (R 6 573 541,86)		
	Technical		Indaka IM Ward 7 Sanitation Project	Service Delivery & Infrastructure	2.1 To eliminate the sanitation backlog	Implementation of all approved sanitation projects & 100% utilisation of the MIG budget for identified projects	Actual amount spent	60% Expenditure of the allocated amount (R 10 404 048,66)	65% Expenditure (R 6 859 441,31)			100% Expenditure (R 10 404 048,66)		
	Technical		Unfinished sanitation ward 5	Service Delivery & Infrastructure	2.1 To eliminate the sanitation backlog	Implementation of all approved sanitation projects & 100% utilisation of the MIG budget for identified projects	Actual amount spent	10% Expenditure of the allocated amount (R 15 258 574,20)	75% Expenditure (R 11 483 830,65)			100% Expenditure (R 15 258 574,20)		
	Technical		Unfinished sanitation ward 7	Service Delivery & Infrastructure	2.1 To eliminate the sanitation backlog	Implementation of all approved sanitation projects & 100% utilisation of the MIG budget for identified projects	Actual amount spent	10% Expenditure of the allocated amount (R 11 701 070,78)	100% Expenditure (R 11 701 070,78)			100% Expenditure (R 11 701 070,78)		
	Technical		Unzambili/Ladyfont ward 19	Service Delivery & Infrastructure	2.1 To eliminate the sanitation backlog	Implementation of all approved sanitation projects & 100% utilisation of the MIG budget for identified projects	Actual amount spent	100% Expenditure of the allocated amount (R 18 432 055,00)	75% Expenditure (R 13 824 011,25)			100% Expenditure (R 18 432 055,00)		
Water			Development of Infrastructure Refurbishment Plan	Service Delivery & Infrastructure	2.2 To refurbish the existing sanitation infrastructure	Through the development and implementation of an infrastructure refurbishment plan	Completed infrastructure refurbishment plan	Development of Infrastructure Refurbishment Plan by end of Jan 2013	A plan must be tabled to MANCO			N/A		
Water			Development of Business plan	Service Delivery & Infrastructure	2.2 To refurbish the existing water infrastructure	Through the sourcing of funding to implement the infrastructure refurbishment	A business plan	1 WWTWs to be refurbished	Report on all work completed			Report on all work completed		

ORGANISATIONAL SCORE-CARD														
REPORT	YEAR 2011	2012	2013 APPROVED TARGETS	Substrate	Success Update	Performance Measurement	IN	Score Target	IN	Actual (2011)	IN	Actual (2012)	Comments: Score 2011	Comments: Score 2012
	Water		Capturing of sanitation projects into GIS	Service Delivery & Infrastructure	2.3 To capture all sanitation infrastructure on GIS	Putting systems in place to ensure capturing of all sanitation infrastructure data on GIS	Completion of capturing the GIS	All sanitation infrastructure within a specific local municipality to be captured on the GIS		Updated progress report submitted to MM and the Infrastructure Portfolio Committee on monthly basis		Updated progress report submitted to MM and the Infrastructure Portfolio Committee on monthly basis		
3	Technical	Infrastructure, Roads, Paved Roads and Road Amenities	RRAMS	Service Delivery & Infrastructure	3.1 To coordinate rural roads management system	Through monitoring of implementation of the RRAMS	Number of roads completed	10000km		2700 km per quarter		2700 km per quarter		
4	Planning	Local Economic Development	Local Economic Development Summit	Local Economic Development	4.1 To host a District Economic Development Summit	Through the hosting of annual summits and feedback sessions	Number of summits	To host one District Summit and Development Summit by the end of June 2013		Progress report to be submitted to MM&C & MM		Progress report to be submitted to MM&C & MM		
	Planning	Local Economic Development	District Economic Development Summit Feedback Session	Local Economic Development	Develop TOR for GDE Commission	Identify individuals to lead the commissions	Number of commissions	To have feedback reports from the commissions after hosting of the summit (minimum 2)		Progress report to be submitted to MM&C & MM		Progress report to be submitted to MM&C & MM		
	Planning	Local Economic Development	Develop and implementation of District Development Agency strategy	Local Economic Development	4.2 To establish a District Development Agency	Through the establishment and adoption of a strategy and structure	Number of strategies	1 DA strategy must be in place by the end of June 2013. 30 DA structures must be in place by the end of March 2013		Progress report to be submitted to MM&C & MM		Progress report to be submitted to MM&C & MM		
	Planning	Local Economic Development	Development of business plans for funding projects	Local Economic Development	To have funded projects	Number of projects		To identify all resources that must be attached to the development agency unit		Progress report to be submitted to MM&C & MM		Progress report to be submitted to MM&C & MM		
	Planning	Local Economic Development	Review Forum and Terms of Reference	Local Economic Development	4.3 To establish a functional District Local Economic Development Forum	Through the revival of the Forum and review of Terms of Reference	Number of forums	Adopted Terms of Reference and members list by end December 2012. B) Hosting of 1 LED forum per quarter		1 LED forum		1 LED forum		
	Planning	Local Economic Development	Projects as prioritised and budgeted for in the LED Strategy	Local Economic Development	4.4 To facilitate the implementation of the LED Strategy per financial year	Through the budgeting of at least two LED projects as contained in the LED Strategy per financial year	Number of projects	Two projects identified in the LED strategy must be budgeted for in the 2013/14 budget		Report on the budgeted projects and amount budgeted for		N/A		
	Planning	Local Economic Development	Projects as prioritised and budgeted for in the Tourism Strategy	Local Economic Development	4.5 To facilitate the implementation of the Tourism Strategy per financial year	Through the budgeting of at least two Tourism projects as contained in the Tourism Strategy per financial year	Number of projects	Two projects identified in the Tourism strategy must be budgeted for in the 2013/14 budget		Report on the budgeted project and amount budgeted for		N/A		
	Planning	Local Economic Development	Review Forum and Terms of Reference	Local Economic Development	4.6 To establish a functional District Tourism Forum	Through the revival of the Forum and review of Terms of Reference	Number of forums	Adopted Terms of Reference and members list by end March 2013. B) Hosting of 1 Tourism forum per quarter		1 Tourism forum		1 Tourism forum		
5	Health	Water	Water sampling and analysis	Service Delivery & Infrastructure	5.1. To ensure compliance with SANS241 Water Quality Standards	Through compliance monitoring of the quality of water	Number of samples analysed	Minimum 900 water samples taken and analysed by end June 2013		900 samples taken and analysed		900 samples taken and analysed		
	Water		Water sampling and analysis	Service Delivery & Infrastructure	5.2. Compliance with the Blue Drop System requirements	Through operational monitoring of the quality of water	Number of samples analysed	Minimum 5000 water samples taken and analysed by end June 2013		5768 samples taken and analysed		5768 samples taken and analysed		
	Health	Adv. Adv. TB and HIV	Strengthening of the District Anti Council	Good Governance	5.3. To mitigate the impact of HIV/AIDS	Through effective functioning of district HIV/AIDS council	Number of meetings held	To have a minimum of four Anti Council meetings by the end of June 2013		One meeting held		One meeting held		
6	Health	Environmental Health	Implementation of various environmental standards identified by the	Natural & Environmental	To ensure sustainable management of the environment	Implementation of the Environment Management Framework	Number of projects implemented	Implementation of various environmental plans identified by the environmental managers and businesses		Progression reports submitted to MM and Portfolio Committee		Progression reports submitted to MM and Portfolio Committee		
7	Corporate	Health and Safety	Revival of Disaster Management Advisory Forum	Service Delivery	To ensure the functionality of the Disaster Management Advisory Forum	Through coordinating the meetings of the Disaster Management Advisory Forum	Number of meetings and joint forums	To have a minimum of 8 meetings per year		1 Meeting		1 Meeting		
	Corporate		Quarterly meetings	Service Delivery	To refer to incidents to mitigate of disaster	Through the joint convening of the Joint Operation Committee (JOC)/Incident Management Committee	Number of meetings convened within 24hrs of the incident	To have meetings within 24hrs as and when incidents happen		Progress report at the end of the quarter		Progress report at the end of the quarter		
	Corporate		Review of Disaster Management Plan	Service Delivery	To establish a functional Disaster Management Plan	Through the review, alignment and implementation of Disaster Management Plan	Number of plans	To have adopted the plan by the end of June 2013		Action and Implementation of a plan		Action and Implementation of a plan		
Corporate			Establishment of a functional disaster management centre	Service Delivery	To establish a functional Disaster Management Centre	Through the establishment of a functional Disaster Management Centre	Number of disaster centres	Procurement of all disaster management resources by end June 2013		Quarterly report submitted to MM and Portfolio Committee		Quarterly report submitted to MM and Portfolio Committee		

9. ANNEXUREs

	<u>YES</u>	<u>NO</u>	Comments
9.1 Spatial Development Framework	✓		
9.2 Disaster Management Plan	✓		The plan is under review
9.3 AG Comments and Action plan	✓		
9.4 Municipal turnaround strategy	✓		
9.5 Integrated environmental plan	✓		