



UTHUKELA
UMKHANDLU WESIFUNDA
DISTRKSMUNISIPALITEIT
DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2017/2018

“FIRST IDP FOR THE FOURTH IDP GENERATION”

uThukela District Municipality

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TABLE OF CONTENTS

1	INTRODUCTION.....	7
1.1.1	PURPOSE.....	7
1.1.2	WHO ARE WE.....	7
1.1.3	WARDS AND TRADITIONAL AUTHORITY.....	10
1.1.4	ECONOMIC PROFILE.....	10
1.2	LONG TERM VISION.....	12
1.3	HOW THE IDP WAS DEVELOPED.....	12
1.3.1	PUBLIC PARTICIPATION.....	15
1.3.2	SECTOR DEPARTMENT INVOLVEMENTS.....	17
1.3.3	ALIGNMENT WITH THE FAMILY OF MUNICIPALITIES.....	18
1.3.4	MEC COMMENTS ON THE 2016/2017 IDP REVIEW.....	18
1.4	KEY CHALLENGES FACED BY UTHUKELA AND ITS FAMILY OF MUNICIPALITIES.....	20
1.5	WHAT THE UTHUKELA DISTRICT MUNICIPALITY IS DOING TO UNLOCK THE KEY CHALLENGES.....	22
1.6	WHAT TO EXPECT FROM THE DISTRICT, IN TERMS OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS.....	24
1.7	HOW PROGRESS WILL BE MEASURED.....	24
2	PLANNING AND DEVELOPMENT PRINCIPLES.....	26
2.1.1	NSDP PRINCIPLES.....	26
2.1.2	CRDC PRINCIPLES.....	26
2.1.3	BREAKING NEW GROUND – HUMAN SETTLEMENTS.....	26
2.1.4	SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA).....	27
2.2	GOVERNMENT POLICIES AND IMPERATIVES.....	31
2.2.1	NATIONAL DEVELOPMENT PLAN.....	31
2.2.2	THE MEDIUM TERM STRATEGIC FRAMEWORK (MTSF).....	33
2.2.3	SUSTAINABLE DEVELOPMENTS GOALS (SDG's).....	34
2.2.4	PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP).....	36
2.2.5	ALIGNMENT OF PGDP GOALS WITH SDG's.....	37
2.2.6	DISTRICT GROWTH AND DEVELOPMENT PLAN.....	38
2.2.7	STRATEGIC INFRASTRUCTURE PROGRAMME (SIPS).....	39
2.2.8	THE STATE OF THE NATION ADDRESS – 2017.....	39
2.2.9	STATE OF THE PROVINCE ADDRESS - 2017.....	49
2.2.10	THE 14 NATIONAL OUTCOMES.....	53
2.2.11	LOCAL GOVERNMENT OUTCOME 9.....	58
2.2.12	THE PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS).....	58
2.2.13	OPERATION SUKUMA SAKHE (OSS).....	60
2.2.14	BACK TO BASICS POLICY.....	61
2.2.15	GOVERNMENT POLICIES AND IMPERATIVES AND HOW THE MUNICIPALITY APPLIES THEM.....	75
3	SITUATIONAL ANALYSIS.....	78
3.1.1	DEMOGRAPHIC CHARACTERISTICS.....	78
3.1.2	TOTAL POPULATION AND GROWTH RATE.....	78
3.1.3	POPULATION DISTRIBUTION.....	79

3.1.4	POPULATION GROUPS	80
3.1.5	AGE STRUCTURE & GENDER	81
3.1.6	MIGRATION (INTERNAL / EXTERNAL)	81
3.1.7	DEPENDENCY RATIO	82
3.1.8	HIV/AIDS	83
3.1.9	MORTALITY RATE	85
3.1.10	EDUCATION PROFILE.....	87
3.1.11	INCOME LEVELS	90
3.1.12	GVA CONTRIBUTION PER SECTOR.....	92
3.1.13	EMPLOYMENT PROFILE.....	92
3.1.14	POVERTY LEVELS	94
3.1.15	KEY FINDINGS.....	95
3.2	SPATIAL ANALYSIS	96
3.2.1	REGIONAL CONTEXT	96
3.2.2	ADMINISTRATIVE ENTITIES	98
3.2.3	TRADITIONAL AUTHORITIES AREAS	99
3.2.4	STRUCTURING ELEMENTS.....	100
3.2.5	EXISTING NODES AND CORRIDORS	103
3.2.6	STATUS OF LAND REFORM.....	109
3.2.7	LAND OWNERSHIP PATTERN	110
3.2.8	PROPOSED INDUSTRIAL DEVELOPMENT.....	111
3.2.9	PROTECTION AND CONSERVATION OF AGRICULTURAL LAND.....	114
3.2.10	LAND USE PATTERN	115
3.2.11	ENVIRONMENTAL ANALYSIS	118
3.2.12	STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)	127
3.2.13	SPATIAL AND ENVIRONMENTAL TRENDS	128
3.2.14	SPATIAL AND ENVIRONMENTAL: SWOT ANALYSIS	129
3.2.15	DISASTER MANAGEMENT	131
3.3	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT.....	140
3.3.1	MUNICIPAL TRANSFORMATION.....	140
3.3.2	ORGANIZATIONAL DEVELOPMENT	140
3.3.3	ORGANIZATIONAL STRUCTURE / ORGANOGRAM	144
3.3.4	MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS	151
3.3.5	HUMAN RESOURCE STRATEGY	151
3.3.6	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT SWOT ANALYSIS	155
3.4	BASIC SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS	156
3.4.1	WATER AND SANITATION	156
3.4.2	SOLID WASTE MANAGEMENT.....	167
3.4.3	TRANSPORTATION INFRASTRUCTURE	172
3.4.4	STATUS OF COMMUNITY FACILITIES.....	178
3.4.5	HUMAN SETTLEMENTS	181
3.4.6	SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS	189
3.5	LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS.....	190
3.5.1	PROCESS FOLLOWED IN DEVELOPING THE 2013 LED STRATEGY.....	190
3.5.2	PROCESS TO BE FOLLOWED IN DEVELOPING THE 2017 LED STRATEGY	191

3.5.3	LED CAPACITY.....	195
3.5.4	ECONOMIC DEVELOPMENT NATIONAL, PROVINCIAL AND DISTRICT POLICIES.....	195
3.5.5	THE NATIONAL DEVELOPMENT PLAN 2011	195
3.5.6	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY	196
3.5.7	UTHUKELA DISTRICT MUNICIPALITY GROWTH & DEVELOPMENT PLAN	197
3.5.8	ALIGNMENT OF UTHUKELA LED PROGRAMMES AND DGDP INTERVENTIONS WITH PGDS	198
3.5.9	UTHUKELA AND ITS FAMILY OF MUNICIPALITIES CATALYTIC PROJECTS.....	200
3.5.10	UTHUKELA LED VISION.....	203
3.5.11	LOCAL ECONOMIC DEVELOPMENT ANALYSIS.....	208
3.5.12	INCOME LEVEL	210
3.5.13	MAIN ECONOMIC CONTRIBUTORS	212
3.5.14	EXTENDED PUBLIC WORKS PROGRAMME (EPWP)	222
3.5.15	EXTENDED PUBLIC WORKS PROGRAMME (EPWP) POLICY	222
3.5.16	JOB CREATION.....	223
3.5.17	GREEN ECONOMY INITIATIVES IN UTHUKELA AND ITS FAMILY OF MUNICIPALITIES	224
3.5.18	ECONOMIC DRIVERS	226
3.5.19	LED SWOT ANALYSIS	226
3.5.20	SOCIAL DEVELOPMENT	228
3.5.21	SOCIAL DEVELOPMENT SWOT ANALYSIS	241
3.6	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS.....	242
3.6.1	FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS.....	242
3.6.2	FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS	254
3.7	GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS.....	256
3.7.1	NATIONAL AND PROVINCIAL PROGRAMMES	256
3.7.2	INTERGOVERNMENTAL RELATIONS (IGR) STRUCTURES OPERATING IN UTHUKELA DM.....	261
3.7.3	MUNICIPAL STRUCTURES.....	262
3.7.4	COMMUNICATION STRATEGY.....	269
3.7.5	STATUS OF MUNICIPAL POLICIES.....	270
3.7.6	MUNICIPAL BYLAWS	271
3.7.7	MUNICIPAL RISK MANAGEMENT.....	272
3.7.8	PUBLIC PARTICIPATION ANALYSIS.....	273
3.7.9	ALIGNMENT OF UTHUKELA IDP WITH LOCAL MUNICIPALIT'S IDP.....	274
3.7.10	WARD BASED PLANNING	275
3.7.11	GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS.....	276
3.7.12	COMBINED SWOT ANALYSIS	277
3.7.13	KEY CHALLENGES FACED BY UTHUKELA AND ITS FAMILY OF MUNICIPALITIES	280
4	MUNICIPAL VISION, GOALS AND STRATEGIC OBJECTIVES	283
4.1	MUNICIPAL VISION.....	283
4.1.1	MUNICIPAL MISSION STATEMENT.....	283
4.1.2	CORE VALUES.....	283
4.2	IDP STRATEGIC OBJECTIVES	284
5	STRATEGIC MAPPING	314
5.1.1	ENVIRONMENTAL SENSITIVE AREAS.....	314

5.1.2	AGRICULTURAL POTENTIAL	316
5.1.3	DISASTER RISK PROFILE.....	318
5.1.4	DESIRED SPATIAL FORM.....	320
5.1.5	DESIRED SPATIAL FORM AND LAND USE	322
5.1.6	SPATIAL RECONSTRUCTION OF THE MUNICIPALITY	326
5.1.7	LOCATION AND NATURE OF DEVELOPMENT WITHIN THE MUNICIPALITY.....	328
5.1.8	SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES	331
5.1.9	PUBLIC AND PRIVATE LAND DEVELOPMENT AND INFRASTRUCTURE INVESTMENT	333
5.1.10	STRATEGIC INTERVENTION	335
5.1.11	AREAS WHERE PRIORITY SPENDING IS REQUIRED.....	336
5.1.12	TOURISM.....	338
6	IMPLEMENTATION PLAN	340
6.1.1	FIVE YEAR INVESTMENT PROGRAMME	361
6.1.2	LOCAL MUNICIPALITIES PROJECTS AND PROGRAMMES (INTERNAL FUNDED).....	389
6.2	SECTOR INVOLVEMENT	408
6.2.1	DEPARTMENT OF ENVIRONMENTAL AFFAIRS	408
6.2.2	DEPARTMENT OF HUMAN SETTLEMENTS	410
6.2.3	DEPARTMENT OF TRANSPORT.....	417
6.2.4	DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM.....	428
6.2.5	DEPARTMENT OF ARTS AND CULTURE	432
6.2.6	DEPARTMENT OF HEALTH.....	442
6.2.7	DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS	445
6.2.8	ESKOM	449
6.2.9	DEPARTMENT OF WATER AND SANITATION	450
6.2.10	DEPARTMENT OF PUBLIC WORKS.....	453
7	FINANCIAL PLAN	463
7.1	OVERVIEW OF THE MUNICIPAL BUDGET.....	463
7.1.1	FINANCIAL STRATEGIES OVERVIEW.....	475
7.1.2	DETAILED FINANCIAL ISSUES AND STRATEGIES	480
7.1.3	REVENUE RAISING STRATEGIES	481
7.1.4	POLICY DEVELOPMENT AND REFINEMENT STRATEGY	481
7.1.5	KEY SUPPORT PROGRAMMES	481
7.1.6	SUMMARY OF AG REPORTS AND RESPONSES	483
8	ANNUAL OPERATIONAL PLAN (SDBIP).....	484
9	ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM	485
9.1	HOW THE OPMS IS APPLIED IN THE MUNICIPALITY.....	485
9.2	IDP, BUDGET, PMS INTEGRATION THROUGH SDBIP'S.....	486
9.3	INSTITUTIONAL PERFORMANCE MANAGEMENT SYSTEM (SECTION 57 CONTRACTS)	487
9.4	ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR	487
10	ANNEXURES	488

SECTION A: EXECUTIVE SUMMARY

1 INTRODUCTION

1.1.1 PURPOSE

This document presents the first phase of the fourth generation of an Integrated Development Plan (IDP) for uThukela district municipality (UTDM). The IDP is prepared in compliance with the requirements of Chapter 5, particularly Section 25 of Local Government Municipal Systems Act (32 of 2000), which obliges a municipal council to adopt a single, all-inclusive and strategic plan for the development of the municipality, within a prescribed period after the start of its elected term. It outlines a development agenda for the municipality for the period 2017 to 2022. The 2017/2018 uThukela IDP informs the budget and tries to respond to community needs. The document sets the level of economic growth for the District thereby identifying economic opportunities and areas of investments.

1.1.2 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 three local municipalities namely:

- ⇒ Alfred Duma(KZN238)
- ⇒ Inkosi Langalibalele (KZN237)
- ⇒ Okhahlamba (KZN235)

The size of uThukela district municipality is approximately 11500 km². Alfred Duma is occupying 3 957.63 km², Inkosi Langalibalele 2 958.59 km², Okhahlamba which is occupying 3540.63km². uThukela district municipality is 75 % rural and most of the areas comprising of traditional areas.

According to the Community survey that was conducted in 2016, the total population in the UTDM is estimated at 706,589 people spread unevenly among the seventy four (74) wards. The 2% growth in

population is noticeable from 2001 to 2011 as per the 2011 Statistics SA. Within the district Females are more than male and are occupying 55% in this category whereas male are on 45%. The dependency ratio in uThukela declined from 76.4 to 70.9 between 2001 and 2011. Dependency ratio is highest in the Alfred Duma municipality compared to all other municipalities within uThukela. Okhahlamba and Inkosi Langalibalele municipality also have a high dependency ratio (79% and 72.7% respectively).

Generally, uThukela District experienced a decline in its dependency ratio between 2001 and 2011. However, the ratio is still high compared to the provincial (65.4%) and national (58.7%) averages. The majority of the people that lives in uThukela district municipality are Africans and Coloureds are minority

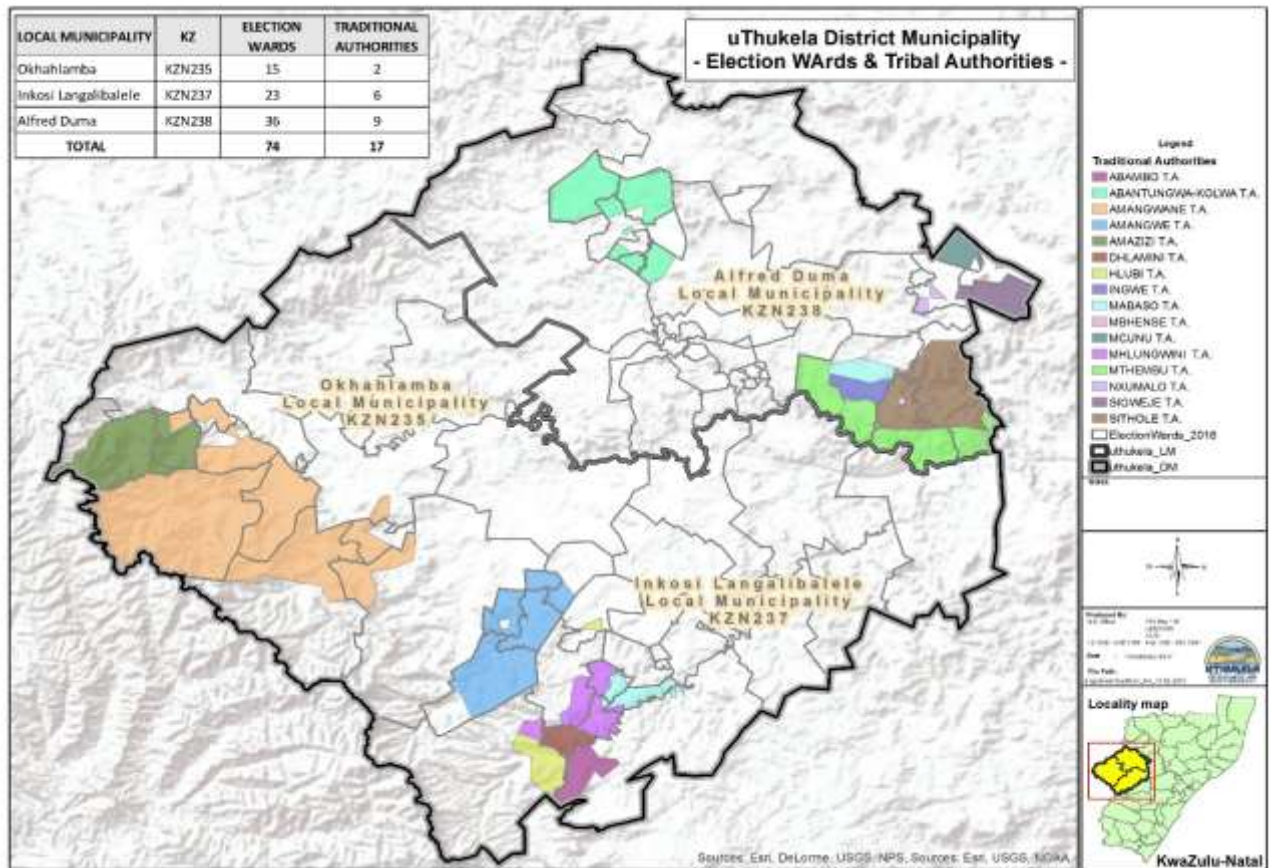
The main tourism hub is the Cathkin Park, which falls within the Cathkin Park node, and another node located near the Royal Natal National Park, called Babangibone Development Node. The Ladysmith town is a significant historical tourism destination and offers a number museums and historical sites while 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 Drakensberg mountains. 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.

Figure 1: uThukela DM Map



1.1.3 WARDS AND TRADITIONAL AUTHORITY

Figure 2: Wards and Tribal Authority Map



1.1.4 ECONOMIC PROFILE

Economic development is uneven across the district, with large disparities across local municipalities. Alfred Duma 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 and Inkosi Langalibalele are primarily agricultural followed by Alfred Duma. Community services consistently dominate in terms of employment in all local municipalities besides Alfred Duma where manufacturing is neck to neck with community services.

Alfred Duma local municipality is the economic hub of uThukela district municipality and dominates the spatial economy of the district. Manufacturing is mostly concentrated in Ladysmith but there are some limited industrial activities, which are located in Estcourt. 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, sumitomo rubber products formerly known as Dunlop and the Defy plant. Estcourt has manufactures like Nestle, Eskort meat factory, Clover SA and Narrowtex factory. Okhahlamba has Ukhahlamba Drakensberg World Heritage site and Alfred Duma is linked to the popular Battlefields products. There is an opportunity to exploit economic opportunities in the tourism sector in Okhahlamba and Alfred Duma local municipalities.

1.2 LONG TERM VISION

The UTDM long-term development vision was developed within the framework of the national and provincial vision statements as outlined in the National Development Plan (NDP) and the Provincial Growth and Development Strategy (PGDS). It reflects a joint commitment by the local leadership, municipal administration and the local communities to make uThukela district municipality a better place and improve the quality of life for those who work and/or live within the jurisdiction of uThukela. On the 20 to 22 February 2017, uThukela had its Strategic Planning workshop where the long term Vision and Mission were developed in ensuring that the municipality is moving towards achieving it.

The uThukela District municipality long-term Vision reads:

“By 2030 uThukela will be a stable, sustainable and prosperous district with committed servants who serve with excellence in governance, service delivery and economic development”

1.3 HOW THE IDP WAS DEVELOPED

The uThukela district municipality IDP for 2017/2018 is prepared in accordance with the requirements of the Municipal Systems Act and the related regulations, which stipulate the following:

Section 25 (1) of the Municipal Systems Act (2000)

Each municipal council must within a prescribed period after the start of its elected term adopt a single all-inclusive and strategic plan for the development of the municipality which:

- a) Links, integrates, coordinates plans and takes into account proposals for the development of the municipality;*
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;*
- c) Complies with the provisions of this Chapter; and*
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.*

The 5-year IDP of uThukela district municipality is anticipated to serve as a strategic guide for government department's investment and development generally. It is based on the issues expressed by all stakeholders and is informed by the national and provincial development obligations. Its objectives are as follows:

- ✓ To involve communities and other key concerned and affected parties in municipal matters, predominantly continuous integrated development process.
- ✓ To inform budgets and service delivery programs of various government departments and service organizations.
- ✓ To position the district municipality to make a meaningful contribution towards meeting the provincial development targets and priorities.
- ✓ To guide decision making in respect of service delivery and investment.
- ✓ To play a coordinating role on activities of several service delivery
- ✓ To ensure that the needs of the community are addressed in the IDP.

The following table shows the activity programme of the uThukela district municipality IDP for 2017/2018 financial year.

Table 1: IDP Review and Budget Activity Schedule

MONTH	IDP REVIEW	BUDGET
July & Aug 2016	<ul style="list-style-type: none"> • Drafting of the IDP framework and Process plan • Alignment of IDP and budget process plans • Submission of the draft Process and Framework Plan to COGTA • Advertisement of the IDP framework and process plan • 1st IDP Supporting Structure Committee Meeting • 1st IDP Steering Committee Meeting • Adoption of IDP Framework and Process Plan • Submission of the adopted Process plan to COGTA 	<p>Drafting of the Budget Process plan Alignment of Budget process plan with IDP process plan Annual Financial reports to Council Finance to provide incomes allocation (DORA)</p>
Sept 2016	<ul style="list-style-type: none"> • Develop Municipal Vision • Develop Objectives and Strategies • Identify outstanding Sector Plans • Integrate sector plans. • IDP input into provincial adjustment budgets 	Addressing the policy issues
Oct 2016	<ul style="list-style-type: none"> • Review of Spatial Development Framework • Projects identification and prioritization • Develop KPI's targets, timeframes etc. where impacted upon by reprioritization. • Align with draft budget estimates 	Departments submit their budgets as per allocation
Nov 2016	<ul style="list-style-type: none"> • Municipal alignment meeting • Alignment meeting between DM & Province to revised 3 year MTEF • Alignment between DM, LMS and SDF • Alignment meeting with family of municipalities • SDF Alignment between the bordering district municipalities 	Auditor General to complete audit within 3 months of receiving financial statements
Dec 2016	<ul style="list-style-type: none"> • IDP best practice conference 	
Jan 2017	<ul style="list-style-type: none"> • IDP Steering Committee meeting • IDP Representative Forum • Adoption of the SDF 	<p>Mayor to table the adjusted budget Mayor to table annual report to Council</p>

Feb 2017	<ul style="list-style-type: none"> • Updating of municipal CIP and MTEF based on Draft DORA allocations ▪ Meeting COGTA and municipalities on IDP Review assessments ▪ Updating of municipal CIP and MTEF based on Draft DORA allocations ▪ IDP Coordinating committee meeting(IDP Managers) • IDP Representative Forum meeting 	MM of the DM to notify LM's of capital allocations 120 days before start of budget year
Mar 2017	<ul style="list-style-type: none"> • Submission of the Draft 2017/2018 IDP to COGTA 	Mayor tables the budget to Council at least 90 days before the start of the budget year Council to consider the report
April 2017	<ul style="list-style-type: none"> • Decentralized IDP assessment forums • IDP/Budget Road shows 	IDP/Budget roadshows Mayor to get views of local community on budget between 30-90 days of budget approval.MM to table the report Acc.Officer to publicize Gazetting of Dora allocations
May 2017	<ul style="list-style-type: none"> • IDP feedback session • Advertise IDP for 21 days for public participation and incorporate comments where possible including comments raised in the analysis. • Exco approval, recommend to Council • Council Approval of the IDP 	Approval of the budget by the end of May 2017
June 2017	<ul style="list-style-type: none"> • Submission of the adopted IDP to the MEC • Advertise the Adopted IDP in the local newspaper within 14 days of the approval 	

1.3.1 PUBLIC PARTICIPATION

The public participation for the preparation of the 2017/2018 IDP was in two folds:

- The first public participation was the collection of needs (IDP Roadshows) that took place from the 7th to the 9th of February 2017 .The aim of this exercise was to collect needs from the community before the preparation of the budget so that it will inform the budget. The approach was that since the municipality is starting its 5-year plan, the community must be afforded a platform to raise their needs for five years but with the annual review in mind. The process was unfolded as follows:

DATE	TIME	VENUE	MUNICIPALITY	ACTIVITY
07/02/2017	10:00	Emamfemfetheni community hall	Okhahlamba LM	Community Consultation Roadshow
08/02/2017	10H00	Ezakheni B section hall	Alfred Duma LM	Community Consultation Roadshow
09/02/2017	10H00	Emoyeni Community Hall	Inkosi Langalibalele LM	Community Consultation Roadshow

- The second public participation was held from the 11th April to the 26 April 2017 where the municipality took both draft IDP and a draft Budget to the community to tell them of what has been budgeted based on the first consultation. By doing so, the municipality was trying to strengthen the communication between them and the community. The process of the second consultation was unfolded as follows:

DATE	LOCAL MUNICIPALITY	TIME	VENUE	ACTIVITY
11-04-2017	Alfred Duma LM	10h00	Jonono Community Hall	Community Consultation Roadshow
12-04-2017	Alfred Duma LM	10h00	Ekuvukeni Community Hall	Community Consultation Roadshow
		16h00	Ladysmith Town Hall	Stakeholder Engagement(Sector Departments)
18-04-2017	District wide	09h00	UThukela District Boardroom	Stakeholder Engagement (Traditional Leadership)
21-04-2017	District wide	10h00	Ladysmith Town Hall	Stakeholder Engagement (CCG's, CDW'S and Ward Committees)
25-04-2017	Inkosi Langalibalele LM	10h00	Wembezi Community Hall	Community Consultation Roadshow
		13h00	Mahlutshini Community Hall	
26-04-2017	Okhahlamba LM	10H00	Langkloof Community Hall	Community Consultation Roadshow

1.3.2 SECTOR DEPARTMENT INVOLVEMENTS

Participation of Sector Departments in Municipal IDP's is still a challenge. There are no effective legislations that enforce all sector departments to align their budgets with municipal budgets and allocate resources using the prioritization list available from municipalities after through discussions with communities. In the 2017/2018 IDP, KZN COGTA had a series of alignments between sector departments and municipalities in the province. The alignment of Sector departments with the uThukela family of municipalities took place on the 09 November 2016, and the level of participation was not satisfactory.

In preparation for the 2017/2018 financial year, the family of uThukela municipalities also used the IDP Service Providers Forum, but it was not effective enough because of inconstancy of attending meetings. The municipality strongly believes that "IDP is a plan for all Government" so therefore, all sector departments must be part of the IDP process, uThukela district municipality and its family of municipalities came up with other mechanism of involving sector departments through a strategy of "one on one process". The following were departments that believe that IDP is not only for municipalities but is a plan for all Government and that is why they took part.

- ✓ Department of Human Settlement
- ✓ Department of Transport
- ✓ Department of Rural Development
- ✓ Department of Co-Operative Governance and Traditional Affairs (COGTA)
- ✓ ESKOM
- ✓ Department of Health
- ✓ Department of Economic Development and Tourism
- ✓ Department of Environmental Affairs
- ✓ Statistics SA.
- ✓ Department of Arts and Culture
- ✓ Department of Education
- ✓ Department of Water and Sanitation
- ✓ Department of Public Works

1.3.3 ALIGNMENT WITH THE FAMILY OF MUNICIPALITIES

Strategic planning meetings were held involving the district and family of municipalities with the primary objective of aligning this IDP with those of the local municipalities. In the strategic planning that was organised by uThukela district municipality, all the family of municipalities presented their programmes so that it will inform the uThukela IDP for 2017/2018 and beyond. The primary aim of having the session with the family of municipalities was to align our programmes with local municipalities. uThukela is also utilising the IDP Supporting Committee that is comprises of all the IDP Managers and COGTA and the objective of the Committee is to ensure that the IDP's of the family are talking to each other and is coordinated at the district level but meetings are circulated to all the municipalities of the family. The alignment started at initial stages where all the IDP managers met to discuss the process to be followed in the development of the fourth generation IDP. The process was instrumental in ensuring that the 2017/2018 IDP is holistic and addresses issues of integrated planning and development. For example, all identified projects for 2017/2018 financial year, as listed in this IDP, emanated from discussions held with family of municipalities.

1.3.4 MEC COMMENTS ON THE 2016/2017 IDP REVIEW

It is important to note that the uThukela's IDP for 2016/2017 was submitted to the MEC for KZN COGTA, where it was assessed as to comply with section 32(1) (a) of the Municipal Systems Act, Act No.32 of 2000. The 2016/2017 IDP Review was ranked as second best in the whole of the KwaZulu-Natal province which includes 61 municipalities during the 2016 assessments. The following are comments from the 2016/2017 IDP Review:

KPA	ISSUE RAISED	2017/2018 IDP RESPONSE
Municipal Transformation & Institutional development	The ICT Policy framework be implemented	The adopted IDP indicates the implementation of the ICT Policy framework
Local economic development	Development of the LED Strategy to inform the 4 th generation IDP	The IDP includes the Process plan for the new strategy, which shows that the new strategy will be completed and adopted by Council in September 2017.
Basic service delivery	Operational & Maintenance plan Development	The IDP shows that the O&M plan was developed and adopted by Council

Financial viability & management	Nil	-
Good governance & Public participation	Confirmation of the status of the communication plan	The IDP specifies the date of the adoption of the plan
Cross cutting issues	Nil	-

1.4 KEY CHALLENGES FACED BY UTHUKELA AND ITS FAMILY OF MUNICIPALITIES

Considering the current economic climate and global recession, substantial 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.

Municipal Transformation & Organizational Development Key Challenges

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

KEY CHALLENGE

- ◆ Skills gap and lack of human resource capacity in other component
- ◆ Poor condition of municipal buildings and other facilities versus budget constrains
- ◆ Lack of staff moral
- ◆ Systems and procedures
- ◆ Permanent versus temporary staff ratio;

Basic Service Delivery & Infrastructure Key Challenges

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

KEY CHALLENGE

- ◆ Service Backlog (water and sanitation)
- ◆ Replacement of ageing Infrastructure
- ◆ Infrastructure Maintenance,
- ◆ Expenditure on infrastructure grants
- ◆ Capacity
- ◆ Poor performance- service providers
- ◆ Clan conflicts
- ◆ Water Quality
- ◆ Water losses
- ◆ Drought

Local Economic Development & Social Development Key Challenges

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

CHALLENGE

- ◆ Coordination of LED initiatives
- ◆ High level of unemployment
- ◆ Lack of economic diversity and competitiveness of small towns
- ◆ HIV/AIDS prevalence
- ◆ Agriculture and tourism potential not fully exploited
- ◆ Economic stagnation

	<ul style="list-style-type: none"> ◆ Alignment with provincial and national economic development initiatives ◆ No sufficient tertiary education institutions leading to disjuncture between skills & growing sector ◆ High Poverty rate ◆ Lack or poor Economic infrastructure ◆ Supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation ◆ Lack of Marketing of the District as a Tourism destination and Investment destination
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Financial Viability & Financial Management Key Challenges

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

CHALLENGE	<ul style="list-style-type: none"> ◆ poor infrastructure ◆ high indigent rate, ◆ tariffs not covering water cost, ◆ Grant dependency ◆ Illegal connections ◆ Non billing of consumers – e.g. Ezakheni ◆ Revenue
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Good Governance & Public Participation Key Challenges

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY CHALLENGE	<ul style="list-style-type: none"> ◆ IGR not functioning as it is supposed to ◆ Functionality of Portfolio Committee ◆ Legal compliance ◆ Welfare dependency on grants ◆ Increased incidents of HIV/AIDS and communicable diseases ◆ High levels of crime and risk ◆ Lack of cooperation from sector departments
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Cross Cutting Issues Key Challenges

CROSS-CUTTING ISSUES

KEY CHALLENGE	<ul style="list-style-type: none"> ◆ Lack of environmental compliance and enforcement ◆ Outdated enforcement by-laws ◆ Disasters due to climate change ◆ Lack of environmental planning tools to govern natural environment ◆ Lack of resources to mitigate and prevent incidents of disasters
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1.5 WHAT THE UTHUKELA DISTRICT MUNICIPALITY IS DOING TO UNLOCK THE KEY CHALLENGES

To unlock the challenges the municipality is committed to pay more attention on the following:

Good governance and public participation: The municipality is committed in conducting its 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.

Municipal transformation and organisational development: The municipality is committed in establishing effective systems that will enable them to deliver services effectively and efficiency and this include amongst other things the retaining and attracting qualified, experienced and dedicated staff.

Service delivery and infrastructure development: It is the duty of the local government to provide basic services to communities. uThukela district municipality as one of the sphere is committed to deliver the services to all the community of uThukela and also to play a coordinating in services that do not fall within its mandate. The issue of drought that is stricken our District is also taken into consideration.

Local economic development: The municipality has a responsibility to create a conducive atmosphere for investment. As such, the municipality is committed to work with other government agencies and departments to deliver state of the art economic infrastructure that will facilitate development of effective service and industrial sectors. The instigation of the Agri-Park will also play a significant role in uplifting the rural economy of uThukela district and its family of municipalities. In addition to that, the uThukela district municipality has finalised the establishment of the uThukela Development agency that will assist in uplifting the economy of the District.

Municipal financial viability and management: uThukela district municipality will make certain that is able to generate sufficient funds to be able to deliver services and facilitate development. Most importantly, the municipality will ensure that public funds are managed and utilized in an accountable

manner. The municipality will continue in ensuring that the community is consulted adequately in the budget preparations.

Spatial integration and environmental sustainability: The focus will be on development of systems and procedures for effective land use management and environmental management. The review of the SDF and incorporate all the comments that were made during the 2016/2017 IDP/SDF assessments. The municipality will continue in ensuring that the SDF is in line with SPLUMA .The review of the Environmental Management Framework is also critical in the 2017/2018 IDP.

1.6 WHAT TO EXPECT FROM THE DISTRICT, IN TERMS OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) 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 previously disadvantaged areas of the region. The natural beauty of UThukela should be enriched 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, and a number of high technology industrial firms that will provide jobs and skills which will eventually generate enough income and demand to sustain economic growth. The recently established Development agency and Agri-Park will also play a significant role in uplifting the economy of the District.

1.7 HOW PROGRESS WILL BE MEASURED

The uThukela district municipality has an Operational Performance Management System (OPMS) to monitor the implementation of the IDP and to provide for corrective measures where there is insufficient progress. The OPMS indicates targets for each municipal department, those targets that have to be achieved per quarter. The targets are set as per Key Performance Area (KPA) and these are assessed after every quarter. This system is what the municipality is using to measure its progress through SDBIP, Quarterly performance reviews, Performance contracts which include performance plans for all section 57 employees and annual report

**SECTION B:
PLANNING AND DEVELOPMENT
PRINCIPLES AND GOVERNMENT
POLICIES AND IMPERATIVES**

2 PLANNING AND DEVELOPMENT PRINCIPLES

The following are the planning and development principles that the District Municipality consulted while developing its 5-year IDP document:

2.1.1 NSDP PRINCIPLES

The NSDP Principles stipulate the following:

- Development / investment must only happen in locations that are sustainable;
- Basic services (water, sanitation, access and energy) must be provided to all households;
- Development / investment should be focused on localities of economic growth and/or economic potential;
- In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes;

2.1.2 CRDC PRINCIPLES

The CRDC Principles stipulate the following:

- Development should be within limited resources (financial, institutional and physical). Development must optimize the use of existing resources and infrastructure in a sustainable manner;
- Land development procedures must include provisions that accommodate access to secure tenure;
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized;

2.1.3 BREAKING NEW GROUND – HUMAN SETTLEMENTS

The Breaking New Ground Human Settlement Principles stipulates:

- Low-income housing must be provided in close proximity to areas of opportunity

2.1.4 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)

The role of local government in spatial planning has been revitalised through the introduction of the Spatial Planning and Land Use Management Act No. 16 of 2013 (commonly known as SPLUMA). The intention of this national legislation is to introduce the norms and standards for spatial planning and to specify the relationship between spatial planning and land use management. This intends to create uniformity and consistency on the manner in which both spatial planning and land use management is practiced within the whole country. Chapter 4 of SPLUMA stipulate the need to prepare Spatial Development Frameworks (SDFs) by all municipalities including the Districts. Part D (19) stipulates that the regional spatial development framework must cover the following minimum issues:

- (a) give effect to the development principles and applicable norms and standards set out in Chapter 2 (see box insert);
- (b) give effect to national and provincial policies, priorities, plans and planning legislation;
- (c) reflect the current state of affairs in that area from a spatial and land use perspective of the region;
- (d) indicate desired patterns of land use in that area;
- (e) provide basic guidelines for spatial planning, land development and land use management in that area;
- (f) propose how the framework is to be implemented and funded; and
- Comply with environmental legislation

Box 1: Norms and Standards to reflect:

- (a) National policy, priorities, programmes relating to land use management & development*
- (b) Social inclusion, spatial equity, desirable settlement patterns, rural revitalisation, urban regeneration & sustainable development.*
- (c) Ensure that land development, land use management processes (incl. applications), procedures & timeframes are efficient & effective.*
- (d) Include (i) land use pattern analysis, (ii) framework for desired land use pattern, (iii) existing & future land use plans, programmes & projects and (iv) mechanisms for identifying strategically located vacant or under-utilized land and providing access to & use of such land.*
- (e) Standardize symbols of all maps & diagrams at an appropriate scale.*
- (f) Differentiate between geographic areas, types of land*

Table 2: Planning and Development Principles

	PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
NSDP	Development / investment must only happen in locations that are sustainable	The capital investment plan and the SDF directs where sustainable developments should occur
DFA	Balance between urban and rural land development in support of each other	SDF identifies various nodes-urban/rural with development potential and the HSP and LED Strategy identified potential projects that address the DFA aspect
DFA	Discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst promoting densification. Future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres	Capital Investment Plan and the Infrastructure Plan guide the development and implementation of infrastructure projects that address basic service backlogs and promote economic growth
DFA	The direction of new development towards logical infill areas	DFA Principles were incorporated in the 2017 DM SDF Review
DFA	Compact urban form is desirable	DFA Principles are used when assessing development applications.
DFA CRDP NSSD	Development should be within limited resources (financial, institutional and physical). Development must optimize the use of existing resources and infrastructure in a sustainable manner.	Sustainability, resources and cost is part of the criteria used to assess development applications.
	Stimulate and reinforce cross boundary linkages.	When required developments close to boundaries will be advertised in neighboring newspapers.
NSDP	Basic services (water, sanitation, access and energy) must be provided to all households	The municipality is trying by all means to ensure that every households in the district has access to basic services
NSDP	Development / investment should be focused on localities of economic growth and/or economic potential	LED Strategy and other sector plans focus on unleashing areas with economic growth potentials

NSDP	In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes	Municipal SDF and LED addresses this aspects
CRDP	Land development procedures must include provisions that accommodate access to secure tenure	The uThukela SDF addresses this aspects
	Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized	The SDF and the EMF are key district documents that take care of these aspects
	Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	LED Strategy: integrative approach that includes all local role players as well as all internal structure
Housing Policy- Breaking New Ground	If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity	The local municipalities Human settlement Sector Plans addresses this aspect
National Strategy on Sustainable Development)	During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted	The SDF and the EMF are key district documents that take care of these aspects
KZN PGDS National Strategy on Sustainable Development	Environmentally responsible behavior must be promoted through incentives	Environmental Management Framework addresses this aspects
KZN PGDS	The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency	The HSP, LED Strategy, SDF and the EMF are key district documents that take care of these aspects

KZN PGDS

Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities

The reviewed PGDP addresses this aspect

2.2 GOVERNMENT POLICIES AND IMPERATIVES

2.2.1 NATIONAL DEVELOPMENT PLAN

The aim of the National Development Plan was to respond quickly to South African's aspirations and ensure that inclusive economic growth was the main agenda for development. The National Development vision is outlined in various national policy documents, and consolidated in the National Development Plan (NDP). In May 2010, President Jacob Zuma appointed the National Planning Commission to create a vision and National Development Plan for the Republic of South Africa. The National Planning Commission created the National Vision Statement that reads as follows: *We, the people of South Africa, have journeyed far since the long lines of our first democratic election on 27 April 1994, when we elected a government for us all. Now in 2030 we live in a country, which we have remade.....*

The national development plan is offered in 15 chapters, addresses the major thematic areas in detail, and provides clear recommendations and clear implementation frameworks. The plan focuses on the critical *capabilities* needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

The National Development Plan set out clear objectives and targets that read as follows:

- The unemployment rate should fall from 24.9% in June 2012 to 14% by 2020 and to 6% by 2030. This requires an additional 11 million jobs. Total employment should rise from 13 million to 24 million.
- Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020.
- The labour force participation rate should rise from 54% to 65%. Reduce the cost of living for poor households and cost of doing business through microeconomic reforms.
- The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.

- A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years.
- Create regional water and wastewater utilities, and expand mandates of the existing water boards.
- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030.
- Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.

The National Development Plan requires the local government to play a meaningful and active role in ensuring the implementation of the vision 2030. The plan compels the local government to be service delivery oriented in ensuring that the following is achieved:

- A comprehensive management strategy including an investment programme for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years.
- Create regional water and wastewater utilities, and expand mandates of the existing water boards.
- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030.
- Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.
- Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments
- Strong and efficient spatial planning system, well integrated across the spheres of government.
- Upgrade all informal settlements on suitable, well-located land by 2030.
- More people living closer to their places of work and Better quality public transport.
- More jobs in or close to dense, urban townships

- Develop a strategy for densification of cities and resource allocation to promote better-located housing and settlements.
- In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home , at school and at work, and they enjoy an active community life free of fear.
- Women can walk freely in the street and the children can play safely outside.

2.2.2 THE MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF sets out the actions Government will take and targets to be achieved.

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 12 outcomes which were the focus of the 2009-2014 administration, as well as two new outcomes (social protection, nation-building and social cohesion)

South Africa has begun a new phase of its democratic transition. The electoral mandate of the fifth democratic government is to deepen transformation and implement the National Development Plan (NDP). It is to accelerate growth, create decent work and promote investment in a competitive economy. In giving effect to this mandate, we continue to be guided by our Constitutional commitment to "improve the quality of life of all citizens and free the potential of each person".

Over the last 20 years, the first phase of our democratic transition, the foundations have been laid for a non-racial, non-sexist, united and prosperous South Africa, and for a society based on fundamental human rights, equality and unity in diversity. Our people's dignity has been restored. Non-racial majority rule based on one-person, one-vote has brought about government based on the will of the people.

At the end of the last administration (2009-2014), the Presidency published a Twenty Year Review, outlining progress made since 1994 and identifying the challenges that still need to be overcome. Today, South Africa is a better place in which to live than it was in 1994. Political and social rights are

protected, and the lives of millions of South Africans have improved, through new laws, better public services, expansion of economic opportunities and improved living conditions.

However, the challenges still facing our country are immense. As the Twenty Year Review and the National Planning Commission's 2011 Diagnostic Report highlight – poverty, inequality and unemployment continue to negatively affect the lives of many people. Too few people have work, investment is too slow and education lags behind our requirements. The weak state of the economy impedes our efforts to reach our development goals.

The second phase of our democratic transition calls for bold and decisive steps to place the economy on a qualitatively different path that eliminates poverty, creates jobs and sustainable livelihoods, and substantially reduces inequality. This requires radical economic transformation and a sustained focus on addressing the uneven quality of service delivery.

2.2.3 SUSTAINABLE DEVELOPMENTS GOALS (SDG's)

The Millennium Development Goals came into an end and it was replaced by the Sustainable Development Goals 2030. The 17 sustainable development goals aims at transforming the world. On September 25th 2015, countries adopted a set of goals to **end poverty, protect the planet, and ensure prosperity for all** as part of a **new sustainable development agenda**. Each goal has specific targets to be achieved over the next 15 years.

The 17 Sustainable Development Goals and 169 targets, which were announced on the 25 September 2015, demonstrate the scale and ambition of this new universal Agenda. They seek to build on the Millennium Development Goals and complete what they did not achieve. They seek to realize the human rights of all and to achieve gender equality and the empowerment of all women and girls. They are integrated and indivisible and balance the three dimensions of sustainable development: the economic, social and environmental. The Goals and targets will stimulate action over the next 15 years in areas of critical importance for humanity and the planet. The scope of the Sustainable Development Goals goes far beyond the Millennium Development Goals. Alongside continuing development priorities such as poverty eradication, health, education and food security and nutrition, it sets out a wide range of economic, social and environmental objectives. It also promises more peaceful and inclusive societies. It also, crucially, defines means of implementation. Reflecting the integrated

approach that we have decided on, there are deep interconnections and many crosscutting elements across the new Goals and targets. The 17 Sustainable Goals are as follows:

Goal 1. End poverty in all its forms everywhere

Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture

Goal 3. Ensure healthy lives and promote well-being for all at all ages

Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

Goal 5. Achieve gender equality and empower all women and girls

Goal 6. Ensure availability and sustainable management of water and sanitation for all

Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all

Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

Goal 10. Reduce inequality within and among countries

Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable

Goal 12. Ensure sustainable consumption and production patterns

Goal 13. Take urgent action to combat climate change and its impacts

Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development

Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

Goal 17. Strengthen the means of implementation and revitalize the

Global Partnership for Sustainable Development

In addressing the above-mentioned Sustainable Development Goals, the uThukela District Municipality through its Local Municipalities has initiated numerous programmes such as poverty **eradication** programmes, sustainable economic growth, management of water and sanitation, gender equality and empowerment of woman and girls. Likewise, there are numerous programmes to assist with reversing the spread of **HIV/AIDS** and support to the families that are affected by the pandemic.

To ensure **environmental sustainability** the municipality is working closely with its local municipalities to ensure that all developments are environmental friendly and sustainable. The development of the Climate change Response Plan to combat the impacts of climate change. Concisely, the municipality is taking into consideration the 17 SDG's

2.2.4 PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)

The main purpose of this PGDP is to translate the PGDS into an implementation plan which will provide a sound platform for departmental, sectoral and stakeholder annual performance planning and therefore to guide resource allocation. In this transition from strategy to plan, the focus is on driving implementation in a coordinated and integrated manner, where progress can be measured against predetermined targets and where roles and responsibilities have been confirmed within established lines of accountability.

The significance of this 2016/17 Version of the PGDP is that it is the first version of the PGDP adopted on the basis of the 2016 Version of the PGDS. The further significance of this version of the PGDP is that, in addition to the initial 2010 Baseline, a secondary Baseline for 2015 is now established and as much as the focus is now shifting to Vision 2035, the immediate focus is on targets set towards 2020. This version of the PGDP therefore now contains revised goals, objectives, interventions, indicators and targets, as well as a revised list of Catalytic Projects, which will be leading the implementation process.

The PGDP however from here on elaborates further and includes a more detailed narrative on the strategic interventions that will drive the identified goal and objective indicators, as well as the five year targets set for each indicator. In doing this, the PGDP provides a clear roadmap or development trajectory towards 2035. Each goal chapter also contains a chart which summarises the indicators and interventions for that goal area.

This 2016/17 Version of the PGDP now clearly indicates:

- The desired 2035 outcomes in the 7 goals and 31 objectives, with a focus on 2020;
- A set of indicators that will be applied to measure the progress being made to achieve the desired outcomes;

- The targets and the KZN growth path for 2020, 2025, 2030 and 2035 in respect of each of the indicators;
- The strategic interventions required to achieve the set targets;
- The catalytic projects in support of the PGDP Goals;
- The institutional framework for the implementation of the PGDP; and
- The monitoring, evaluation, reporting and review framework of the plan

To realize the KZN vision, the following strategic framework has been identified comprising of seven long term goals and 31 strategic objectives to guide policy-making, programme prioritisation and resource allocation.

2.2.5 ALIGNMENT OF PGDP GOALS WITH SDG's

The following attempts in aligning the PGDP with the Sustainable Development Goals (SDG's)

1. End poverty in all its forms everywhere **PGDP G3**
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture **PGDP G3**
3. Ensure healthy lives and promote well-being for all at all ages **PGDP G3**
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all **PGDP G2**
5. Achieve gender equality and empower all women and girls **PGDP G3&G6**
6. Ensure availability and sustainable management of water and sanitation for all **PGDP G4**
7. Ensure access to affordable, reliable, sustainable and modern energy for all **PGDP G4**
8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all **PGDP G4**
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation **PGDP G1**
10. Reduce inequality within and among countries **PGDP G3**
11. Make cities and human settlements inclusive, safe, resilient and sustainable **PGDP G3**
12. Ensure sustainable consumption and production patterns **PGDP G5**
13. Take urgent action to combat climate change and its impacts **PGDP G5**

14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development

PGDP G1&5

15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

PGDP G5

16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

PGDP G3

17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

PGDP G5

2.2.6 DISTRICT GROWTH AND DEVELOPMENT PLAN

It is critical to note that uThukela DGDP is under review. Strategic meetings with KZN COGTA are taking place with the aim of finalising the review of the uThukela DGDP. The District Growth Development Plan (DGDP) is not intended to be a comprehensive all-encompassing development plan for the district, but will rather focus on limited but strategic projects of high-impact, fast-track interventions that can act as catalysts for accelerated and shared growth. Therefore, the 5-Year Strategic Programme as outlined in the Integrated Development Plan and the associated sector plans, and the other district or municipal planning and service delivery instruments will continue alongside and align with the DGDP, which will serve as the long-term strategic plan for the district. The adopted uThukela District Growth and Development Plan that is under review serve as a district translation and an implementation framework for the PDGP. The plan generally sets out to the following:

- Describe the desired outcome in respect of Local Economic Development Strategic Objective;
- Identify the Key Performance Indicators (KPI) in respect of LED Strategic Objective that will be used to measure progress and performance;
- Identify the Strategic Interventions in relation to LED Strategic Objectives that will be required to achieve the desired outcomes as expressed by the Vision by 2035;
- Identify Catalytic Projects that will receive priority attention and support, based on the potential and scale of these projects to fast track achieving DGDP Goals and Objectives;
- Establishing a District Wide platform for Monitoring, Evaluation;

2.2.7 STRATEGIC INFRASTRUCTURE PROGRAMME (SIPS)

Government adopted an Infrastructure Plan that is intends to transform the economic landscape of South Africa, create a significant numbers of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies.

The Presidential Infrastructure Coordinating Commission (PICC) have been established with its supporting management structures to integrate and coordinate the long-term infrastructure build.

The plan is based on an objective assessment of the infrastructure gaps through spatial mapping that analyses future population growth, projected economic growth and areas of the country that are not served with water, electricity, roads, sanitation and communication. Based on this work, seventeen Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces. Each SIP comprise of a large number of specific infrastructure components and programmes.

Among the 17 projects are the initiatives to improve the movement of goods through the Durban-Free State-Gauteng logistics and industrial corridor by prioritising a range of rail and port improvements, supported significantly by a R300-billion investment programme by Transnet over the coming seven years. One of the rail links targeted for upgrading runs through uThukela and is the main Durban Johannesburg link. Following to this, is the upgrade and expansion of N11 road linking the City of EThekweni in Durban to Johannesburg and Mpumalanga province. These infrastructure programs will be carried out to boost the economy of the country in order to achieve the vision 2030.

2.2.8 THE STATE OF THE NATION ADDRESS – 2017

President Jacob Zuma delivered the State of the Nation Address (SoNA) to Parliament in Cape Town on Thursday, 9 February 2017. The President outlined further national government priorities for this financial year in the State of the Nation Address. The President reported on progress made since the last State of the Nation Address and to outline a programme of action for 2017. It was his fourth SoNA since he was re-elected to lead the fifth administration in May 2014. Among other things, the speech focused on the need to accelerate economic growth.

The President mentioned that in this 23rd year of freedom, government's mission remained the quest for a united, democratic, non-sexist, non-racial and prosperous South Africa. "Guided by the National Development Plan (NDP), we are building a South Africa that must be free from poverty, inequality and unemployment," he said.

He said while the global economic environment remained uncertain, indications were that the country had entered a period of recovery, with an anticipated economic growth rate of 1.3% in 2017 following an estimated 0.5% growth rate in 2016. The President acknowledged that the economy was still not growing fast enough to create much-needed jobs, especially for the youth.

Job creation

The focus areas of the Nine-Point Plan to reignite the economy to be able to create much-needed jobs include industrialization, mining and beneficiation, agriculture and agro-processing, energy, small, medium and micro enterprises (SMMEs), managing workplace conflict, attracting investments, growing the oceans economy and tourism.

Crosscutting areas such as science and technology, water and sanitation infrastructure, transport infrastructure and broadband rollout have also been added.

Boosting economic growth

The interaction between government, business and labour, known as the CEO Initiative, has been able to address some domestic challenges. As a result, the country avoided credit-ratings downgrades, which would have had a significant impact on the economy.

Stable labour market

South Africa's labour-market environment is showing signs of stability, owing to cooperation by social partners. Unity in action was demonstrated following the conclusion of the agreement on the national minimum wage and on measures to stabilize labour relations.

Resolving the energy challenge

By February 2017, nearly seven million households had been connected to the grid and now have electricity. The successful execution of the Eskom's Build and Maintenance programmes helped to ensure stability and an end to load shedding. Work is continuing to ensure energy security. Renewable

energy forms an important part of the energy mix, which also includes electricity generation from gas, nuclear, solar, wind, hydro and coal. Government is committed to the overall Independent Power Producer Programme and is expanding the programme to other sources of energy, including coal and gas, in addition to renewable energy. Eskom will sign the outstanding power purchase agreements for renewable energy in line with the procured rounds.

Water and sanitation

Government is working hard to ensure reliable bulk-water supply in the various areas of the country to support economic growth while increasing access to vulnerable and rural municipalities.

In an effort to curb high water losses, which in some municipalities far exceed the national average which is at 37%, about 10 000 unemployed youth are being trained as plumbers, artisans and water agents. More will be recruited this year to reach the 15 000. Municipalities have been urged to support the War on Leaks Programme.

School infrastructure

Government continues to build modern schools, and is replacing mud structures and other inappropriate buildings through the Accelerated Schools Infrastructure Delivery Initiative. 173 inappropriate school structures have been eradicated since 2011. In total, 895 new schools now provide a conducive learning environment for schoolchildren.

Promoting investment

To promote investment, government has established InvestSA, an investment one-stop shop nationally and will open provincial centres in KwaZulu-Natal, Gauteng and the Western Cape. Affected government departments have been requested to avoid undue delays and unnecessary red tape, such as the issuing of licenses to visas that should make it easy to do business in South Africa.

Educational achievements

The results in the Trends in International Mathematics and Science Study and the Southern and East African Consortium for Monitoring Educational Quality show that the performance of South African learners is improving. Among the participating countries, South Africa has shown the largest improvement of 87 points in mathematics and 90 in science.

Science and technology

Since South Africa, supported by its eight African partners (Botswana, Ghana, Kenya, Madagascar, Mauritius, Mozambique, Namibia and Zambia), won the bid to host the Square Kilometre Array (SKA) telescope, significant progress has been made in building this mega science project and reaping its benefits.

Together with its precursor, the MeerKAT telescope, the SKA project continues to make important contributions to socio-economic development in South Africa. The Department of Science and Technology is implementing a technology localisation strategy, which has ensured that the R2 billion MeerKAT telescope is constructed with 75% local content.

This has led to job creation in the Northern Cape and diversification of the economy through the creation of artisan and maintenance jobs, and the promotion of science as a career of choice.

Road infrastructure

The South African National Roads Agency Limited has started with the planning phase of the R4.5-billion project to upgrade the Moloto Road. The Moloto Road and a railway line are currently under construction for the purpose of ensuring the safety of road users and also bring to an end the accidents that claim many lives. During 2016, South Africa signed a cooperation agreement with the People's Republic of China (PRC) to build the Moloto Rail Development Corridor.

Operation Phakisa

The Operation Phakisa Big Fast Results Methodology in the ocean economy, health, education and mining sectors – which was launched in 2014 to unlock growth in implementing the NDP – is proceeding well.

The South African Navy (SAN) also participates in the Operation Phakisa project and is preparing to host the government garage concept for all state-owned vessels in Simon's Town near Cape Town, including the maintenance and repair of government-owned vessels, through the newly established SAN/Armaments Corporation of SOUTH AFRICA/Denel partnership.

Tourism

Government has identified tourism as a key job driver. Tourist arrival numbers for January to November 2016 increased to nine million, an increase of just over a million arrivals from 2015. This represents a 13% growth in tourist arrivals.

Poverty-alleviation programmes

Government runs effective poverty alleviation programmes such as the Expanded Public Works Programme (EPWP). The EPWP has since 2014 created more than two million work opportunities and the target is to create six million work opportunities by the end of March 2019. More than a million of the work opportunities have been taken up by the youth.

Many families benefit from social grants, which now reach close to 17 million people, mainly older persons and children.

During the 2015/16 financial year, more than 61 000-work opportunities were created through environmental programmes such as Working for Water, Working for Wetlands, Working on Fire and Working for Ecosystems. More than 60% of the beneficiaries were young people.

Dealing with drugs and substance abuse

Government is working with society to fight social ills such as drugs and substance abuse. In addition to law enforcement, the provision of treatment and prevention services is also critical. The Department of Social Development is building new public treatment centres in provinces where there are no such facilities – in the Northern Cape, North West, Limpopo, Free State and the Eastern Cape.

Better healthcare for all

The National Health Insurance (NHI) is the flagship project that is aimed at moving South Africa towards Universal Health Coverage. The NHI will be implemented in a 14-year period in three phases. The country is in the midst of the first phase, which is the preparatory phase, which started in 2012.

Mentally ill patients are some of the most vulnerable members of society, who need protection from the State itself and society as a whole. Government has welcomed the recommendation of the Health Ombudsperson to urgently review the National Health Act, 2003 (Act 61 of 2003) and the Mental Health Care Act, 2002 (Act 17 of 2002) to ensure that certain powers and functions revert to the Minister of Health.

Socio-economic transformation

Government has acknowledged the slow pace of transformation in the workplace and the implementation of affirmative action policies, as required by the Employment Equity Act, 1998 (Act 55 of 1998). In terms of the 2015/16 information submitted to the Employment Equity Commission,

the representation of whites at top management level amounted to 72% while African representation was at 10%. The representation of coloureds stood at 4.5% and Indians at 8.7%. At the level of gender at senior management level, males remain dominant at 67.6% and females at 32.4%.

Government is undertaking a new chapter of radical socio-economic transformation to correct the skewed nature of ownership and leadership patterns, which exclude the majority. This includes legislation, regulations, licensing, budget and procurement as well as Broad-based Black Economic Empowerment charters to influence the behaviour of the private sector and drive transformation.

Procurement

The State spends R500 billion a year buying goods and services, in addition to the R900 billion-infrastructure budget, to achieve economic transformation. New regulations making it compulsory for big contractors to subcontract 30% of business to black-owned enterprises have been finalized and were gazetted on 20 January 2017.

Through such regulations and programmes, government will be able to use the State buying power to empower small enterprises, rural and township enterprises, designated groups and to promote local industrial development. However, two key challenges being faced are the high levels of concentration in the economy, and the collusion and cartels, which squeeze out small players and hamper the entry of young entrepreneurs and black industrialists.

The competition authorities have uncovered the cartels and punished them for breaking the law. Legislation to criminalize the cartels and collusion came into effect on 1 May 2016 and it carries jail sentences of up to 10 years. During 2017, the Department of Economic Development will bring legislation to Cabinet that will seek to amend the Competition Act, 1998 (Act 89 of 1998). It will, among others, address the need to have a more inclusive economy and to de-concentrate the high levels of ownership and control in many sectors. The legislation will be tabled for consideration by Parliament.

Housing

Government is actively involved in the property sector and has provided more than four million houses since 1994. The housing sector in South Africa is valued at approximately R7 trillion, with the subsidized sector being valued at R1.5 trillion. However, less than 5% of the sector is owned or managed by black people and Africans in particular. The Department of Human Settlements will publish a draft Property Practitioners Bill for public comment with the purpose of establishing a more inclusive, representative

sector, towards radical economic transformation. Government will this year also address the increasing delays and backlogs in registration and issuing of title deeds to beneficiaries of housing projects funded by the capital subsidy. The development of the Black Industrialists Programme will ensure the direct involvement of black people in business and owning factories. The programme has since inception supported more than 22 entrepreneurs.

Programmes to modernize harbours

The Department of Public Works will invest approximately R100 million this year on critical capital and maintenance programmes to modernize harbours. The programmes will also continue generating revenue from letting state-owned harbours and coastline properties, which will benefit black-owned SMMEs.

Information and communications technology (ICT)

Government will also continue to pursue policies that seek to broaden the participation of black people and SMMEs, including those owned by women and the youth, in the ICT sector. The lowering of the cost of data is uppermost in policies and plans of government.

Mining

The Mining Charter, which seeks to recognize the internationally accepted right of the State to exercise sovereignty over all the mineral and petroleum resources within South Africa, is currently being reviewed. It is also aimed at helping the country to deracialize the ownership of the mining industry to ensure its sustainability. Government will continue pursuing direct state involvement in mining. The Mining Company of South Africa Bill will be presented to Cabinet and Parliament during the year.

The Minerals and Petroleum Resources Development Amendment Bill was sent back to Parliament so that issues relating to the public consultation process undertaken by provincial legislatures can be addressed. Government continues to work with other stakeholders to combat illegal mining to save lives and to prevent the trafficking of precious metals and diamonds. It also continues to place great emphasis on the health and safety of mineworkers, which is crucial to the sustainability of the mining sector.

Agriculture and land reform

Only eight million hectares (ha) of arable land have been transferred to black people, which is only 9.8% of the 82 million ha of arable land in South Africa. There has also been a 19% decline in households involved in agriculture from 2.9 million in 2011 to 2.3 million households in 2016.

Government will use the Expropriation Act, 1975 (Act 63 of 1975) to pursue land reform and land redistribution, in line with the Constitution. The reopening of land claims is also still on hold because the Restitution of Land Rights Amendment Act, 2014 (Act 15 of 2014) was declared invalid by the Constitutional Court.

By February 2017, a total of 13 proposals had been approved, benefiting 921 farm dweller households at a value of R631 million. Government has appealed to land claimants to accept land instead of financial compensation. Over 90% of claims are currently settled through financial compensation, which perpetuates dispossession and undermines economic empowerment.

Drought relief

To mitigate the drought, government has provided R2.5 billion for livestock feed, water infrastructure, drilling, equipping and refurbishment of boreholes, auction sales and other interventions.

Furthermore, the Industrial Development Corporation and the Land Bank have provided funding of about R500 million to distressed farmers to manage their credit facilities and support with soft loans.

Women emancipation

Government will continue to mainstream the empowerment of women in all government programmes and prioritize women's access to economic opportunities and, in particular, to business financing and credit.

Funding higher education

Accumulated debt and fast-rising fees have made it harder and harder for students from less-privileged households to enter and stay within the education system until they complete their studies.

In addition to taking over the responsibility to pay the fee increase for the 2016 academic year, government has settled all debt owed by the National Student Financial Aid Scheme (NSFAS) students and extended the coverage to larger numbers of students than ever before.

It has announced additional measures aimed at making higher education accessible to more students from working-class families. Government has provided funds to ensure that no student whose combined family income is up to R600 000 per year will face fee increases at universities and technical and vocational education and training (TVET) colleges in 2017.

All students who qualify for NSFAS loans, and who have been accepted by universities and TVET colleges, will be funded. The university debt of NSFAS qualifying students for 2013, 2014 and 2015 academic years has been addressed. Government has reprioritized R32 billion within government baselines to support higher education.

Government has initiated processes to look into the issue of NSFAS students who study at some universities that charge fees that are higher than the subsidy that NSFAS provides, and thus end up accumulating debt.

Fighting crime

Police will increase visible policing; building on the successful pattern of deployments used during the Safer Festive Season Campaign. Police will also use certain specialized capabilities, such as the tactical response teams and national intervention units, to assist in addressing problematic high-crime areas.

Other measures to fight crime nationally will include the establishment of specialized units, focusing on drug-related crime, taxi violence and firearms and the enhanced utilization of investigative aids such as forensic leads. The police will also enhance the utilization of the DNA database in the identification of suspects. One of the strategies of fighting crime is to ensure that those who are released from prison do not commit crime again.

Justice and correctional services

The Department of Correctional Services continues to turn prisons into correctional centres and as a result, compliance levels with parole and probation conditions have improved to reach a historic mark of 98%. The country has also made good progress in reducing the numbers of children in correctional centres.

Fighting corruption

The Asset Forfeiture Unit completed 389 forfeiture cases to the value of R349 million and obtained 326 freezing orders to the value of R779 million. A total of R13 million was recovered in cases where government officials were involved in corruption and other related offences in 2016.

Relations with Africa and the world

Starting from August 2017, South Africa will chair the Southern African Development Community (SADC) and use its tenure to fast track the implementation of the SADC Industrial Strategy. The country is accelerating the integration agenda through the implementation of the SADC-Common Market for Eastern and Southern Africa-East African Community Free Trade Area.

South Africa will continue with its involvement in mediation efforts, peacekeeping operations, and peace-making initiatives in Lesotho, Democratic Republic of Congo, Burundi, Mozambique, South Sudan, Somalia and Libya.

Trade with traditional partners in the West remains a significant contributor to the economy. The country will continue to collaborate with the United States and work together on issues of mutual interest such as the full renewal of African Growth and Opportunity Act. At continental partnership level, the Joint Africa-European Union (EU) Strategy remains an important long-term framework for continued cooperation. The Economic Partnership Agreement with the EU came into force in September 2016, thus providing new market access opportunities for South African products.

Almost all South African products, about 99% will have preferential market access in the EU. South Africa's cooperative partnerships with other regions are bearing fruits. The BRICS New Development Bank has recorded encouraging progress.

Government welcomes the Goa Brazil, Russia, India, China and South Africa (BRICS) Heads of State and Government decision to establish the BRICS Rating Agency to assist one another in assessing economic paths. South Africa is also pleased with agreements with its BRICS partners in the field of agriculture. It will implement off-take agreements on the export of pulses, mangos and pork to India.

The country will also export 20 000 tons of beef to China per year for a period of 10 years. It will continue to pursue the reform of the international system because the current configuration undermines the ability of developing countries to contribute and benefit meaningfully.

International Albinism Awareness Day

The Constitution of the Republic of South Africa of 1996 accords equal rights and dignity to all South Africans. The United Nations proclaimed 13 June as International Albinism Awareness Day, which will be used to raise awareness and eliminate the discrimination or harm that compatriots with albinism are subjected to in some areas.

2.2.9 STATE OF THE PROVINCE ADDRESS - 2017

The 2017 State of the Province address was delivered under the theme “Through Unity in Action, we can move KZN to a prosperous future”

The Premier outlined further provincial government priorities for this financial year in the state of the province Address. He reported on progress made since the last Stat of the Provincial Address and also to outline a programme of action for 2017. The Premier indicated that in the 2016, he had recommitted the Government of KwaZulu- Natal to remain resolute in our commitment and dedication to the vision, goals and targets set in the National Development Plan (NDP) and our own Provincial Growth and Development Plan (PGDP).

The Premier told the KZN Nation that These National Priorities, and for that matter, all 14 Outcomes of the NDP remain the foundation of our PGDP. Focussing on the issue of radical economic transformation, we have to align with the National 9 Point Plan. Some other important issues that the Premier spoke about are as follows:

PERSISTENT LOW LEVELS OF ECONOMIC GROWTH

The global economic outlook has remained subdued over the last year and the South African and KwaZulu Natal economies reflected the same sentiments, to the extent that the KZN contribution to GDP contracted by 0.16% in the 3rd quarter of 2016. During the same period the manufacturing sector, as a key labour creating sector in the KZN economy, contracted by 3.1%

Matters are further compounded by the fact that the outlook for the coming financial year is not much better. It is anticipated that the KZN Economy will grow in 2017 by 1.8%, which is slightly above the national average forecast of 1.6%.

Sluggish economic growth undoubtedly has wide-ranging knock on effects in our Province. One of the most severe impacts has been on the ability of the provincial economy to, not only sustain and retain existing jobs in the province, but also to grow the job market and reduce unemployment. The Premier was very much concerned with the unemployment rate in KZN regressed to a high of 23.7%, in the 3rd quarter of 2016 which is slightly below the national unemployment rate of 27.1%

CONTINUED DROUGHT

The Premier indicated that as a result of the existing lingering drought a Provincial State of Disaster was first declared in October 2014 and subsequently again on 11 November 2015 drought a Provincial State of Disaster was first declared in October 2014 and Subsequently again on 11 November 2015.

This situation has since deteriorated even further and it is clear that drastic further measures will have to be taken to avert serious damage and even loss of life

The Premier told the audience that according to the Department of Water and Sanitation the current average levels of our dams in KZN is still 13% below what it was in the corresponding period last year. It is for this reason that the Joint Operations Centre for the Umgeni System has remained active and a 15% restriction is retained.

He also indicated that this has also contributed to a 6.3% reduction in the number of households directly involved in agriculture over the period 2011 to 2016 and has thus further contributed to increased urbanisation in KZN

Over and above the R503, million spent in the 15/16 financial year the Department of Water and Sanitation has reprioritised a further R700 million in the 16/17 financial year for drought interventions. He further urged the communities to save water.

Based on the latest assessment of the drought situation in our Province, we had no alternative but to extend the current drought declaration on a month-to-month basis to allow us to provide extraordinary support to communities affected by this disaster and to minimise the risks related to this disaster

ADOPTION OF THE 2016 PGDS and 2016/17 PGDP

The Premier told the audience that in the 2016 State of the Province Address they committed to undertake the first five yearly review of the Provincial Growth and Development Strategy (PGDS)

adopted subsequently and fully aligned to the National Development Plan (NDP) in 2011 and he was pleased by the fact that they fully honoured this commitment and that the 2016 Version of the PGDS was adopted in November 2016.

He indicated that the 2016 Version of the PGDS has reconfirmed their commitment to the NDP. He also spoke about the extended and slightly adjusted the KZN Vision to 2035, which now is to be “A prosperous Province, with a healthy, secure and skilled population, living in dignity and harmony, and acting as a gateway to Africa and the World.

He pointed the clear targets set for 2020, 2025, 2030 and 2035, and that all of this is supported by a range of Catalytic Projects with short-term deliverables.

MANAGEMENT OF THE EDUCATION CHALLENGES

The Premier acknowledges the progress that has been made since the last State of the Province Address. The fact that access to primary and secondary schooling has reached near universal enrolment. Participation rate for children aged 4 and 5 (Grade R) in early childhood development has now reached more than 70%. Currently there are about 1689 early childhood development centres funded by government with 93 290 children subsidized

He was generally pleased with the increase in the NSC pass rate from 60% to 69.5%. This was an increase of almost 10%, bringing the KZN province very close to the 70% target.

He emphasized the role of parents and the family in the process of teaching and learning. The family, parents in particular, are an important stakeholder in ensuring that homework is done, and that the child attends school diligently in the first place. The importance of this facet of education can never be exaggerated and learners must be protected against any form of domestic violence including any exposure to socially unstable environment. The communities need to understand that schools belong to them more than they do to government.

SOCIAL COHESION AND MORAL REGENERATION AS IMPERATIVES FOR NATION BUILDING

He stressed on the issue of identity as remains core to a society that is united. This then understandably raises the question as to what is the identity as a South African Nation and as KwaZulu-Natalians. Communities can never be united if they remain divided along lines of race, colour, language, religion, or any other belief. KZN can only be united if people are able to rally around a

common set of values and moral standards, which transcends our the individual cultural and historic backgrounds

In his state of the province, the Premier stressed the issue of complement one another to a point where the whole is substantially more than the individual sum of its individual parts and no culture or belief should feel threatened.

CRIME AND CORRUPTION

The Premier was vocal on Crime and violence remain a key concern and citizens have clearly indicated that they are not feeling safe and business have raised concerns about risks and losses in this regard.

his situation is further aggravated by widespread social ills, such as substance abuse, gender based violence and teenage pregnancies, in particular, creating a downward spiral of moral decay and increased criminality. We are therefore compelled to apply a multi-pronged approach to ensure that we can arrest this situation and turn it around to levels we all feel comfortable with

LAND ISSUES

He mentioned that progress with the Land Restitution Programme has been slow due to a variety of reasons, most significant of which is the constraint of the fiscus and budget available to support land claim projects. The other significant constraint has been long and protracted land disposal and acquisition negotiations, to the detriment of both existing and future landowners. This has also had a serious debilitating effect on the agricultural sector and food security

RADICAL ECONOMIC TRANSFORMATION

He elaborated by saying that both the 2015 KwaZulu-Natal Citizen Satisfaction Survey and the 2016 Community Survey, both conducted by Stats SA, confirmed that although substantial progress has been made in addressing poverty in our Province, the gains made are not adequate or at a pace to meet the expectations of our communities

He emphasise the importance therefore of embarking upon a process of Radical Economic Transformation as a drive to address the persevering triple challenges of poverty, unemployment and inequality. Significantly, more needs to be done to alter and accelerate economic growth in KZN, to boost demand from the labour-intensive sectors, to protect existing employment and to create new

quality jobs. This is critical; to ensure that progress that has been made in KZN in reducing poverty is not rapidly eroded and reversed.

RADICAL AGRARIAN SOCIO-ECONOMIC TRANSFORMATION (RASET)

One of the key focus areas that the Premier mentioned for enhanced and rapid economic transformation is the agricultural sector. He told the audience that as a Province they have therefore embarked upon a Radical Agrarian Socio-Economic Transformation Programme (RASET) to explore opportunities for enhanced transformation in this sector

He mentioned that the contribution of agriculture in KZN to economic growth and job creation is however still far below the potential of the sector and it is therefore identified as “a catalyst for growth and food security.” The strategic logic for identifying agriculture as a growth sector is because of the ability of agriculture to deliver more jobs per Rand invested than any other productive sector.

2.2.10 THE 14 NATIONAL OUTCOMES

The table following details the National Outcomes that each government sphere strives to achieve.

Table 3: The National Outcomes

OUTCOME 1: IMPROVE THE QUALITY OF EDUCATION		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. Improve quality of teaching and learning; 2. Regular Assessments to track progress; 3. Improve early childhood development; 4. A credible outcomes-focused accountability system 	<ul style="list-style-type: none"> ▪ Assess every child in grades 3, 6 and 9 every year; ▪ Improve learning and teaching materials to be distributed to primary schools in 2014; ▪ Improve math and science teaching 	<ul style="list-style-type: none"> ▪ Facilitate the building of new schools; ▪ Participating in needs assessments; ▪ Identifying appropriate land; ▪ Facilitating zoning and planning processes; ▪ Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections
OUTCOME 2: IMPROVE HEALTH AND LIFE EXPECTANCY		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. Increase life expectancy to 58 for males and 60 for females; 	<ul style="list-style-type: none"> ▪ Revitalize primary health care; ▪ Increase early antenatal visits to 50%; ▪ Increase vaccine coverage; 	<ul style="list-style-type: none"> ▪ Many municipalities perform health functions on behalf of provinces; ▪ Strengthen effectiveness of health services by specifically

<p>2. Reduce maternal and child mortality rates to 30-40 per 1000 births;</p> <p>3. Combat HIV/Aids and TB;</p> <p>4. Strengthen health services effectiveness</p>	<ul style="list-style-type: none"> ▪ Improve hospital and clinic infrastructure; ▪ Accredite health facilities; ▪ Extend coverage of new child vaccines; ▪ Expand HIV prevention and treatment; ▪ Increase prevention of mother-to-child transmission; ▪ School health promotion increase school visits by nurses from 5 to 20%; ▪ Enhance TB treatment 	<p>enhancing TB treatments and expanding HIV and AIDS prevention and treatments;</p> <ul style="list-style-type: none"> ▪ Municipalities must continue to improve Community Health; ▪ Services infrastructure by ▪ Providing clean water sanitation and waste removal services
OUTCOME 3: ALL PEOPLE IN SOUTH AFRICA ARE PROTECTED AND FEEL FREE		
Outputs	Key Spending Programmes	Role of Local Government
<p>1. Reduce overall level of crime;</p> <p>2. An effective and integrated criminal justice system;</p> <p>3. Improve investor perceptions and trust.</p> <p>4. Effective and integrated border management;</p> <p>5. Improve perception of crime among the population;</p> <p>6. Integrity of identity of citizens and residents secures;</p> <p>7. Cyber-crime combated</p>	<ul style="list-style-type: none"> ▪ Increase police personnel; ▪ Establish tactical response teams in provinces; ▪ Upgrade IT infrastructure in correctional facilities; ▪ ICT renewal in justice cluster; ▪ Occupation-specific dispensation for legal professionals; ▪ Deploy SANDF soldiers to South Africa's borders. 	<ul style="list-style-type: none"> ▪ Facilitate the development of safer communities through better planning & enforcement of municipal by-laws; ▪ Direct the traffic control function towards policing high-risk violations – rather than revenue collection.
OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH		
Outputs	Key Spending Programmes	Role of Local Government
<p>1. Faster and sustainable inclusive growth;</p> <p>1. More labor-absorbing growth;</p> <p>2. Strategy to reduce youth unemployment;</p> <p>3. Increase competitiveness to raise net exports and gross trade;</p> <p>4. Improve support to small business and cooperatives;</p> <p>5. Implement expanded public works programme.</p>	<ul style="list-style-type: none"> ▪ Invest in industrial development zones; Industrial sector strategies: automotive industry; clothing and textiles; ▪ Youth employment incentive; ▪ Development training and system improve procurement; ▪ Skills development and training; ▪ Reserve accumulation; ▪ Enterprise financing support; ▪ New phase of public works programme. 	<ul style="list-style-type: none"> ▪ Create an enabling environment for investment by streamlining planning application process; ▪ Ensure proper maintenance and rehabilitation of essential services infrastructure; ▪ Ensure proper implementation of the EPWP at municipal level; ▪ Design service delivery processes to be labor intensive; ▪ Improve procurement systems to eliminate corruption and ensure value for money; ▪ Utilize community structures to provide services.

OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. A credible skills planning institutional mechanism; 2. Increase access to intermediate and high-level learning programmes; 3. Increase access to occupational specific programmes ; 4. Research, development and innovation in human capital 	<ul style="list-style-type: none"> ▪ Increase enrolment in FET colleges and training of lectures; ▪ Invest in infrastructure and equipment in colleges and technical schools; ▪ Expand skills development learnerships funded through sector training authorities and National Skills Fund; ▪ Industry partnership projects for skills and technology development; ▪ National Research Foundation centres excellence, and bursaries and research funding. 	<ul style="list-style-type: none"> ▪ Development and extend intern and work experience programmes in municipalities; ▪ Link municipal procurement to skills development initiatives.
OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. Improve competition and regulation; 2. Reliable generation, distribution and transmission of energy; 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports; 4. Maintain bulk water infrastructure and ensure water supply; 5. Information and communication technology; 6. Benchmark each sector. 	<ul style="list-style-type: none"> ▪ An integrated energy plan successful independent power producers; ▪ Passenger Rail Agency: Acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers; ▪ Increase infrastructure funding for provinces for the maintenance of provincial roads; ▪ Complete Gauteng Freeway; ▪ Improvement Programme; ▪ Complete De Hoop Dam and bulk distribution; ▪ Nandoni pipeline; ▪ Invest in broadband network infrastructure. 	<ul style="list-style-type: none"> ▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services; ▪ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport; ▪ Maintain and expand water purification works and waste water treatment works in line with growing demand; ▪ Cities to prepare to receive the devolved public transport function; ▪ Improve maintenance of municipal road network.
OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. Sustainable agrarian reform and improved access to markets for small farmers; 2. Improve access to affordable and diverse food; 3. Improve rural services and access to information to support livelihoods; 4. Improve rural employment opportunities; 	<ul style="list-style-type: none"> ▪ Settle 7000 land restitution claims; ▪ Redistribute 283 592ha of land use by 2014; ▪ Support emerging farmers; ▪ Soil conservation measures and sustainable land use management; ▪ Nutrition education programmes; ▪ Improve rural access to services by 2014: <ul style="list-style-type: none"> ▪ Water: 92% to 100%. ▪ Sanitation: 69% to 100%. ▪ Refuse removal: 64% to 75%. ▪ Electricity: 81% to 92%. 	<ul style="list-style-type: none"> ▪ Facilitate the development of local markets for agricultural produce; ▪ Improve transport links with urban centres so as to ensure better economic integration; ▪ Promote home production to enhance food security; ▪ Ensure effective spending of grants for funding extension of access to basic services.

5. Enable institutional environment for sustainable and inclusive growth.		
OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS & IMPROVED QUALITY OF HOUSEHOLD LIFE		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. Accelerate housing delivery; 2. Improve property market; 3. More efficient land utilization and release of state-owned land 	<ul style="list-style-type: none"> ▪ Increase housing units built from 220 000 to 600 000 a year; ▪ Increase construction of social housing units to 80 000 a year; ▪ Upgrade informal settlement: 400 000 units by 2014; ▪ Deliver 400 000 low-income houses on state-owned land; ▪ Improve urban access to basic services: <ul style="list-style-type: none"> ✓ Water: 92% to 100%; ✓ Sanitation: 69% to 100%; ✓ Refuse removal: 64% to 75%; ✓ Electricity: 81% to 92%. 	<ul style="list-style-type: none"> ▪ Cities must wait to be accredited for the housing function; ▪ Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements; ▪ Participate in the identification of suitable land for social housing; ▪ Ensure capital budgets are appropriately prioritized to maximum existing services and extend services.
OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. Differentiate approach to municipal financing, planning and support; 2. Community work programme; 3. Support for human settlements; 4. Refine ward committee model to deepen democracy; 5. Improve municipal financial administrative capability; 6. Single coordination window 	<ul style="list-style-type: none"> ▪ Municipal capacity-building grants; ▪ Systems improvement; ▪ Financial management unqualified audits partnership grant; ▪ Increase urban density; ▪ Informal settlements upgrades. 	<ul style="list-style-type: none"> ▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality; ▪ Implement the community work programme; ▪ Ensure Ward Committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues; ▪ Improve municipal financial and administrative capacity by competency norms and standards
OUTCOME 10: PROTECTION AND ENHANCEMENT OF ENVIRONMENTAL ASSETS AND NATURAL RESOURCES		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 1. Enhance quality and quantity of water resources; 2. Reduce greenhouse gas emissions; 	<ul style="list-style-type: none"> ▪ National water resource infrastructure programme; ▪ Expanded public works environmental programmes; ▪ Biodiversity and conservation 	<ul style="list-style-type: none"> ▪ Develop and implement water management plans to reduce water losses; ▪ Ensure effective maintenance and

3. Mitigate climate change impacts and improve air quality;		rehabilitation of infrastructure;
4. Sustainable environmental management;		▪ Run water and energy saving awareness campaigns;
5. Protect biodiversity.		▪ Ensure development does not take place on wetlands.
OUTCOME 11: A BETTER SOUTH AFRICA, A BETTER AND SAFER AFRICA AND WORLD		
Outputs	Key Spending Programmes	Role of Local Government
1. Enhance Africa agenda and sustainable development;	▪ Proposed establishment of South African Development Partnership Agency;	▪ Ensuring basic infrastructure is in place and properly maintained;
2. Enhance regional integration;	▪ Defense: peace support mechanisms;	▪ Creating an enabling environment for investment
3. Reform global governance institutions;	▪ Border control: upgrade inland ports of entry.	
4. Enhance trade and investment between South Africa and partners		
OUTCOME 12: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP		
Outputs	Key Spending Programmes	Role of Local Government
1. Improve government performance;	▪ Performance monitoring and evaluation;	▪ Continue to develop performance monitoring and management system;
2. Government wide performance and monitoring;	▪ Stats SA, Census 2011: Reduce undercount;	▪ Comply with legal financial reporting requirements;
3. Conduct comprehensive expenditure review;	▪ Sports and Recreation: Support mass participation and school sport programmes.	▪ Review municipal expenditures to reduce wastage;
4. Celebrate cultural diversity		▪ Ensure Municipal Councils behave in ways that restore trust in local government.
OUTCOME 13: SOCIAL PROTECTION		
Outputs	Key Spending Programmes	Role of Local Government
Spatial equity	Defense: peace support mechanisms	▪ Coordinated development ▪ Democratic, Responsible, transparent, Objective and equitable municipal governance
OUTCOME 14: NATION BUILDING AND SOCIAL COHESION		
Outputs	Key Spending Programmes	Role of Local Government
Spatial equity		▪ Coordinated development. ▪ Social cohesion

2.2.11 LOCAL GOVERNMENT OUTCOME 9

The national government has adopted an Outcomes Based Approach to development as a means to focus government initiatives and manage public expectations. Based on the Medium Term Expenditure Framework (MTEF), 14 outcomes have been identified. Outcome 9 deals with local government and touches uThukela district municipality and its family of municipalities unswervingly. It moves from a premise that local government is a key part of the reconstruction and development effort in South Africa, and that aims of democratizing society and growing the economy inclusively can only be realized through a responsive, accountable, effective and efficient local government system that is part of a developmental state. Municipalities are guided by outcome 9, which has the following seven (7) outputs:

- ⇒ **Output 1:** Implement a differentiated approach to municipal financing, planning and support;
- ⇒ **Output 2:** Improving access to basic services;
- ⇒ **Output 3:** Implementation of the Community Work Programme;
- ⇒ **Output 4:** Actions supportive of the human settlement outcome;
- ⇒ **Output 5:** Deepen democracy through a refined Ward Committee model;
- ⇒ **Output 6:** Administrative and financial capability; and
- ⇒ **Output 7:** A single window of coordination

2.2.12 THE PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS)

The Provincial Growth and Development Strategy (PGDS) is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation. The PGDS offers a tool through which national government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatals, district and municipalities). The PGDS will enhance service delivery.

It is a framework for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation blockages whilst providing strategic

direction. The PGDS on the one hand involves preparing policies, strategies and guidelines and on the other hand, it involves preparing mechanisms to align and facilitate the implementation, monitoring and evaluation of key growth and development priorities. Attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that these changes are responded to with resilience, innovation and adaptability. The uThukela district municipality’s IDP is developed within the framework of the PGDS and is fully aligned with the provincial development goals.

The PGDS identifies 7 strategic goals and 31 strategic objectives designed to move the KwaZulu-Natal Province progressively towards the attainment of the 2035 development vision. It is important to note that the Provincial vision has shifted from 2030 to 2035. These goals and objectives are as relevant for uThukela district municipality and its family of municipalities as they form part of the KwaZulu-Natal Province. All seven strategic goals forms an integral part of local government sectoral agenda and focus areas for uThukela district municipality. The following diagram shows the 2016 strategic goals and strategic objectives:



2.2.13 OPERATION SUKUMA SAKHE (OSS)

Operation SukumaSakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on several departments cooperating. It has ensured that services are brought together at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as WAR ROOM. This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

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;
- Behavioral 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, behavior change, economic empowerment and environmental care. In the OSS model, coordination of services delivery at the ward level is centered 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 behavior 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 councilors 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. The development of this IDP for uThukela district

municipality has adopted the principles of Sukuma Sakhe by establishing partnerships with local communities and getting involved into the War Rooms.

2.2.14 BACK TO BASICS POLICY

The Back to Basics outlined government' plan of action to ensure a focused and strengthen local government by getting the basics right and together with other spheres of government, providing basics services efficiently and in a caring manner. The programme was officially launched at Presidential Summit that was held on the 18 September 2014. The Provincial Back to Basic programme was launched by Honourable MEC for COGTA and the Honourable Premier on the 17 February 2015.

The Back to Basics approach is designed to ensure that all municipalities perform their basic responsibilities and functions without compromise and the programme is built on the following five pillars:

- Putting people and their concerns first
- Demonstrating good governance and administration
- Delivering municipal services
- Sound financial management and accounting
- Sound Institutional and administrative capabilities

This is the essence of 'back to basics' approach is that things must be done differently if we want different solutions. The situation needs a change of paradigm that focuses on serving the people and not political elites and organizations. Back to Basic emphasises the development and finalization of a set of indicators as per the pillars of the Back to Basics approach. These indicators will measure whether municipalities are performing in terms of the basics.

At the most basic level, municipalities are expected to:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency

- Be well governed and demonstrate good governance and administration cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities
- Build and maintain sound institutional and administrative Capabilities administered and managed by dedicated and skilled personnel at all levels

Each functionary needs to understand the core mandate and orientation, understand their specific role in delivering the local government vision as envisaged in the White Paper and act in a manner that ensures that local government primarily serves its people by delivering basic services. Back to Basics will ensure that in every municipality, traffic lights work, potholes are filled, water is delivered, refuse is collected, electricity is supplied, and refuse and waste management takes place,”

The Provincial Cogta has shared a model with all the municipalities in the Province in ensuring that the Back to Basics programme is integrated into the IDP's, budget alignment and performance management systems

uThukela and its family of municipalities has started implementing the Back to Basics policy by ensuring that the above mentioned 5 pillars are adhered to especially when we were developing our Integrated Development Plan for 2017/2018. The reports that talk to the service delivery are prepared on a monthly basis and submitted to COGTA.

In addition to the latter, a Memorandum of Understanding (MoU) has been signed between the Premier, MEC Cogta, municipalities and SALGA. The MoU testified to the Province's resolve to ensure attainment of the Back-to-Basics objectives. The picture below shows the uThukela Mayor, Cllr AS Mazibuko signing the MoU with the Honourable MEC for Cogta, Nomusa Dube Ncube.



The table below reflects the ***approved uThukela district municipality Back to Basics support plan*** that was adopted by Council. The back to basics support plan emanated from the municipal key challenges, which are part of this document. The Back to Basics support plan is under implementation.

UTHUKELA MUNICIPALITY BACK TO BASICS SUPPORT PLAN

No	Challenges/ Strategic Issues	Quarterly Activities	Start date	End date	Status: Support Provided By COGTA/Sector & Municipal Actions	Progress Status (To be completed by Municipality)	Challenge Status (To be completed by COGTA)	MPMRE Assessment (To be completed by COGTA)
1.	Serious challenge of water losses	WCWDM Awareness Programme Technical intervention of Pressure Management	July 2016	June 2017	DWSA support programme	<p>A draft revised WCWDM Strategy is in place. WCWDM Awareness campaigns were held as follows:</p> <p>07/2016 – Ngcongcosi River Clean-up campaign 08/2016 – Mhlumayo PS 09/2016 – Zamakuthula PS 09/2016 – Acaciavile PS 10/2016 – Celimfundo PS 03/2017 – National Water Week 04/017 – Wetlands Rehabilitation 04/2017 – Cleaning of Klipriver Catchment</p> <p>At Ezakheni Water Works the municipality was assisted by JOAT consultants on pressure management.</p> <p>Ezakheni and Ladysmith Water Supply system, bulk meters were installed to accurately record water supply. Water balances are calculated on a monthly basis to determine water losses.</p>		1
2.	The Blue Drop score decreased	Appointment of Blue Drop Compliance Officers Uploading of all data on Blue Drop Website	August 2016 Monthly	June 2017 Monthly	DWS Regulatory Section attends BDS / GDS Task Team meetings	2 Blue Drop System Compliance Officers were appointed to assess the Water Treatment Plants as per DWS requirements. Data is uploaded to the BDS website on a monthly basis. The Municipality developed and is implementing the Blue Drop Improvement Plan		1

No	Challenges/ Strategic Issues	Quarterly Activities	Start date	End date	Status: Support Provided By COGTA/Sector & Municipal Actions	Progress Status (To be completed by Municipality)	Challenge Status (To be completed by COGTA)	MPMRE Assessment (To be completed by COGTA)
3.	The Green Drop Score decreased	Appointment of Green Drop Compliance Officers Uploading of all data on Green Drop Website	August 2016 Monthly	June 2017 Monthly	DWS Regulatory Section attends BDS / GDS Task Team meetings	2 Green Drop Compliance Officer were appointed to assess the Waste Water Treatment Plants. Data is uploaded to the GDS website on a monthly basis. The Municipality developed and is implementing the Green Drop Improvement Plan		1
4.	Ageing infrastructure	Development of Maintenance plans for Water and Waste Water Works.	01 October 2016	31 January 2017	This issue is still a challenge since spillages and pipes bursts continuing in most areas	Draft Master Plan which incorporates maintenance plan for each water and waste water treatment plants in place.		0
5.	To improve Record Keeping to support improved audit outcomes	Centralised Municipal Registry is now established to ensure proper administration and maintenance of incoming and outgoing correspondences and documents in terms of the records procedural manual Acquire strong room that complies with Archives Act ; Ensure approval of File Plan; establish steering committee	01 July 2016	31 March 2017	KZN Provincial Archives to assist with implementation of a system to collect, collate and store of information	Records keeping is now improved and documents are kept in safe and controllable space with a municipal building. The Municipality has obtained a strong room that complies with Archives Act; the File Plan was approved by council. The Municipality is currently in pursuit of establishing a steering committee; The File Plan		1

No	Challenges/ Strategic Issues	Quarterly Activities	Start date	End date	Status: Support Provided By COGTA/Sector & Municipal Actions	Progress Status (To be completed by Municipality)	Challenge Status (To be completed by COGTA)	MPMRE Assessment (To be completed by COGTA)
6.	Infrastructure Plans not In place	During the first quarter of 2016/17 Bigen Africa and DBSA through COGTA has drafted the first masterplan talking to the infrastructure challenges.	01 July 2016	31 March 2017	COGTA has been on the for front of all the investigations and meetings	District Wide Water Master Plan is now developed		1
7.	Maintenance programme with in- appropriate funding	Initiate innovative ways of sourcing funding for implementing maintenance programme.	01 July 2016	30 June 2017	COGTA through MIG has allowed the municipalities to utilize up to 40% of the funding for the maintenance of infrastructure	Rehabilitation plan with a plan to source funding for implementation of the refurbishment of plants project		0
8.	Insufficient Technical Capacity	Appointment of skilled technical personnel to strengthen capacity.	01 August 2016	On going	Cogta/DWS/DWS A to provide guidance and support in terms of spending of grant funded projects	Second PMU Manager appointed in reducing the number of skilled personnel required.		1
9.	District technical IGR fora not functioning optimally as serious service delivery challenges are not addressed. Meetings	District and Local municipalities in the process of ensuring that signing protocol documents to formalise establishment of IGR forums is implemented accordingly	01 October 2016	30 June 2017	1. Protocol document to be signed by all Mayors committing to	Forums established and protocol agreements were signed by the Mayors and Municipal Managers		1

No	Challenges/ Strategic Issues	Quarterly Activities	Start date	End date	Status: Support Provided By COGTA/Sector & Municipal Actions	Progress Status (To be completed by Municipality)	Challenge Status (To be completed by COGTA)	MPMRE Assessment (To be completed by COGTA)
	attended by junior officials. Poor participation of Sector Departments in IGR. Ten point plan: District and local IGR coordination model				participation in IGR forum 2.Establishment of the following Sub Technical support structures a)Infrastructure forum b)District Area Financial forum c)Communication forum d)Planning and Development forum e) General and Social services forum 3. Ensuring that proper TORs and Strategic Agendas are in place			
10.	1. To improve Municipal Audit Outcomes	Action plan is in place and is a standing item in EXCO and monitored by	01 July 2016	31 March 2017	Implementation of Action Plan and	All queries are attended to by relevant departments and monitored on monthly basis by Manco		1

No	Challenges/ Strategic Issues	Quarterly Activities	Start date	End date	Status: Support Provided By COGTA/Sector & Municipal Actions	Progress Status (To be completed by Municipality)	Challenge Status (To be completed by COGTA)	MPMRE Assessment (To be completed by COGTA)
		Action Plan is in place and is constantly monitored			monitored on quarterly basis			
11.	5. To implement a system of Asset Management. 1 - Asset Register, 2 - Conditional Assessment, 3 - Revaluation of assets, 4 - Accounting Treatment of Assets)	1-Asset Register is updated monthly 2-Conditional assessment of assets are done annually 3-Municipality is using cost model -UDM FAR is GRAP compliant	01 July 2016	On going	Service Provider was appointed by UDM to compile GRAP compliant FAR	The appointed service provider is currently verifying all infrastructure assets		1
12.	The transfer of asset from the DM to Indaka LM (Taxi Rank and Community Halls).	The transfer of asset from the DM to Indaka LM (Taxi Rank and Community Halls). The transfer of asset from DM to Alfred Duma LM (Former Indaka)	We still gathering information of all assets need to be transfer to Alfred Duma LM	07 November 2016	31 march 2017	Asset management Unit The transfer has not taken place to date, however it will take place at the end of 31 March 2017.		0

No	Challenges/ Strategic Issues	Quarterly Activities	Start date	End date	Status: Support Provided By COGTA/Sector & Municipal Actions	Progress Status (To be completed by Municipality)	Challenge Status (To be completed by COGTA)	MPMRE Assessment (To be completed by COGTA)
13.	7. To improve Revenue Management by improving. (1 - Debt Management, 2 - Accuracy of billing, 3 - Addressing tariff setting challenges, 4 - Indigent Management)	1-To enforce credit control policy 2-To focus more on deviation report analysis prior billing 3-I am not aware of any 4-We update regularly	1- February'17 2- February'17 4- 1/07/2016	Ongoing	UBAC appointed by National COGTA assisting RMU	Revenue Management Unit/UBAC UbAC has submitted a detailed report on all aspects of revenue management. An action plan has been drafted to address areas identified for improvement. Action plan will be implemented under supervision of UBAC		0
14.	12. To improve financial Compliance in relation to (1 - New Standards, 2 - MSCOA)	1) Adjustment budget 2) Budget for 2017/2018 and outer years 3) Mid-year financial statements	01/01/2017 01/01/2017	28/02/2017 10/02/2017	1) Adjustm ent budget Support from Munsoft	A) The municipality has started transacting on the mSCOA chart of accounts on the Munsoft financial system as from 1 July 2016. B) The adjustment budget in respect of the 2016/2017 financial year is done on the current mSCOA chart of accounts. C) The budget in respect of the 2017/2018 and outer years will be done on the mSCOA version 6.1 chart of accounts. D) Monthly reports are downloaded onto the National Treasury portal.		1

No	Challenges/ Strategic Issues	Quarterly Activities	Start date	End date	Status: Support Provided By COGTA/Sector & Municipal Actions	Progress Status (To be completed by Municipality)	Challenge Status (To be completed by COGTA)	MPMRE Assessment (To be completed by COGTA)
			01/01/2017	31/03/2017	Budget 2017/2018 and outer years Support from munsoft and Provincial treasury	E) The VIP payroll is fully integrated with the mSCOA chart of accounts. F) Mapping of mSCOA trial balance to Caseware has been completed. G) Mid-year financial statements as at 31 December 2016 is in the process of being completed.		
15.	AOPO - Usefulness of reported performance information - measurability of indicators. Indicators were not well-defined as indicators did not contain data definitions due lack of understanding	All indicators are well defined and data definitions are developed for each indicator	01 July 2016	31 March 2017	Gogta/SALGA providing second level support to the municipality to ensure that indicators are well - defined.	The IDP and PMS information were amended to ensure that all indicators are well defined and verifiable and Targets are specific, measurable and time bound Indicators relate logically and directly to the municipal mandate and realisation of strategic goals and objectives Objectives, indicators and targets are consistent between planning and reporting documents		1
16.	AOPO - Reliability of reported performance information The Municipality	Management is maintain portfolio of evidence to support reported targets, which are viewed monthly and audited by the internal auditors; and ensure that validity,	01 October 2016	31 March 2017	Cogta/SALGA provide support to ensure that achievement of performance	Formal processes and systems for the collection, collation, verification and storing of actual performance information are now developed, documented and approved by the accounting officer.		1

No	Challenges/ Strategic Issues	Quarterly Activities	Start date	End date	Status: Support Provided By COGTA/Sector & Municipal Actions	Progress Status (To be completed by Municipality)	Challenge Status (To be completed by COGTA)	MPMRE Assessment (To be completed by COGTA)
	could not provide sufficient appropriate audit evidence in support of the reported performance information and the Municipality's records not permitting the application of alternative audit procedures.	accuracy and completeness of performance information; and make sure that, at the same time, the reported performance information is recorded and reported correctly and completely.			<p>targets by individual departments within the municipality is interrogated on a quarterly basis to ensure that the information submitted is valid, accurate and complete.</p> <p>As such management to conduct adequate reviews of performance information to ensure that the reported performance is supported by appropriate and</p>			

No	Challenges/ Strategic Issues	Quarterly Activities	Start date	End date	Status: Support Provided By COGTA/Sector & Municipal Actions	Progress Status (To be completed by Municipality)	Challenge Status (To be completed by COGTA)	MPMRE Assessment (To be completed by COGTA)
					sufficient evidence. Additionally management to implement a proper records keeping system for all performance information. Internally generated reports do not have adequate levels of review and approval.			
17.	CWL - Strategic Planning and Performance Management The adopted IDP did not reflect and did not identify the key performance targets	All key performance indicators as per MSA and MPPMR will be included in 2016/17 SDBIP in order comply.	01 October 2016	31 March 2017	Cogta to assess the inclusion of key performance that are comply with output, input and outcomes requirements.	Amendments were made on the SDBIP and IDP to ensure that the key performance indicators does reflect input, output and outcome indicators.		1

No	Challenges/ Strategic Issues	Quarterly Activities	Start date	End date	Status: Support Provided By COGTA/Sector & Municipal Actions	Progress Status (To be completed by Municipality)	Challenge Status (To be completed by COGTA)	MPMRE Assessment (To be completed by COGTA)
	and Key performance indicators, including input, output and outcome indicators, in respect of each of the development priorities and objectives were not set out in the IDP							
18.	CWL - Strategic Planning and Performance Management There are no mechanisms to monitor and review its performance management system and the performance management system and related controls were not in place as it did not describe and represent the processes of	The PMS Policy and Procedural Framework is in place and adopted by Council. It includes processes and procedures starting from the planning phase, monitoring, review, and reporting as well as performance improvement. Quarterly reports in the form of SDBIPs are regarded as a monitoring tool and individual assessments are conducted on quarterly basis to ensure that performance monitored and reporting is done regularly. Mid-	01 October 2016	31 March 2017	Cogta to review and analysis of PMS Policy and Procedural Framework	PMS Policy and Procedural Framework reviewed annually and performance agreements were developed, signed and submitted to Cogta as required. First and Second Quarter reports are in place to be used as a monitoring and reporting tool to hold management accountable. Individual assessments for quarter one was conducted.		1

No	Challenges/ Strategic Issues	Quarterly Activities	Start date	End date	Status: Support Provided By COGTA/Sector & Municipal Actions	Progress Status (To be completed by Municipality)	Challenge Status (To be completed by COGTA)	MPMRE Assessment (To be completed by COGTA)
	performance planning, monitoring, measurement, review, reporting and improvement and how it is conducted, organized and managed	Year Performance Assessment Report is our performance improvement plan to ensure that performance are identified and corrective actions put into place to address such poor performance.						
						MPMRE Assessment:: 15/18 = Achieved: 78% In Progress : No progress: Substantial improvement in addressing most of the challenges	Final Score (%) : Quarterly Activity Targets Achieved/Quarterly Activity Targets Due x 100	

2.2.15 GOVERNMENT POLICIES AND IMPERATIVES AND HOW THE MUNICIPALITY APPLIES / ADDRESSES THEM

The following table demonstrates the Government Policies and Imperatives and how uThukela is applying them.

Table 4: Government Policies and how the Municipality is applying / addressing them

Government Policy	Applications by Municipality
Sustainable Development Goals	<ul style="list-style-type: none"> ▪ The municipality has initiated and implemented a number of projects aligned to the Millennium Goals that were targeted for 2015. The municipality has now shifted its focus from Millennium Development Goal to Sustainable Development Goal. There after the municipality initiated a number of projects and programmes that are aligned to the Sustainable Development Goals;
14 National Outcomes (Outcome 9)	<ul style="list-style-type: none"> ▪ uThukela has adopted the IDP planning processes and that has been the guiding tool throughout the process; ▪ The municipality has implemented a number of community work programmes addresses the Outcome 9;
5 KZN Priorities	<ul style="list-style-type: none"> ▪ uThukela strives to achieve the KZN Priorities in all its developmental programs. This means that, all projects that are implemented are within the 5 provincial priorities and this is evident with the project lists provided in the IDP
State of the Nation Address(SONA)	<ul style="list-style-type: none"> ▪ EPWP implementation, implementation of infrastructure projects., creation of jobs ▪ Water conservation measures to save water ▪ Implementation of HIV/AIDS programme
State of the Province Address (SOPA)	<ul style="list-style-type: none"> ▪ All Infrastructure and social projects that the District is implementing in one way or the other addressing the challenges or goals of the States of the Province Address ▪ IDP addresses the Gender, Senior Citizens and People with Disabilities in the District under Social Services among others: gender advocacy sessions, implementation of policies pertaining to older persons. ▪ IDP address the pillars of the Back to Basics
KZN PGDS	<ul style="list-style-type: none"> ▪ The municipality is aligning its PGDP with 14 national outcomes ▪ All Infrastructure and social projects that the District is implementing in one way or the other addressing the KZN PGDS goals
MTSF	The MTSF sets out the actions Government will take and targets to be achieved and our IDP contains of the activities and targets sets out by the municipality that are aligned to the Government
PGDP	<ul style="list-style-type: none"> ▪ uThukela is in the process of finalising its DGDP and the DGDP if fully aligned with the PGDP. All the strategic goals from the PGDP are addressed in the our 2017/2018 IDP and beyond

BACK TO BASIC POLICY

uThukela district municipality to furnish the Minister of COGTA with information on a monthly basis to assist him in his analysis of the state of local governance in our country, and afford COGTA the opportunity to make an informed assessment to support and intervene where needed in municipalities. Every month, municipal council must consider and then endorse a report on the degree to which it is meeting its governance obligations and the actual delivery of basic services being undertaken.

SECTION C: SITUATIONAL ANALYSIS

3 SITUATIONAL ANALYSIS

Imminent improvement within uThukela district municipality and in the family of municipalities should respond directly to the development trends, patterns, needs and objectives of those who live and/or work within the jurisdiction. It must be significant to the local context while also contributing to the attainment of the provincial and national development obligations. This section of the first phase of the Fourth generation IDP tries to provide a detailed analysis of the current development situation within uThukela and its surrounding. It is arranged as per the Key Performance Areas (KPA), but also considers issues that are relevant to uThukela district municipality. The national KPA's are as follows:

- Municipal Transformation and Institutional development
- Local economic development and social development.
- Basic service delivery.
- Financial viability and management
- Good governance and public participation.
- Spatial planning and Environment(KZN)

3.1.1 DEMOGRAPHIC CHARACTERISTICS

The population of uThukela District Municipality forms part of the ultimate objective of the development process, as well as being a subject in the process, since the people provide labour and entrepreneurship for production also consume the output of production. Likewise, demographic **processes** e.g. fertility, mortality and migration determine the demographic **outcomes** such as size, age-sex structure and spatial distributions of the population which affect the functioning of **socio-economic processes** of land use, labour absorption, consumption and expenditure which in turn define the **socio-economic outcomes** in terms of income, employment, education, health, housing etc. In short, this analysis will shade some light on the dynamics of uThukela District population, which can then be used to develop strategic interventions.

3.1.2 TOTAL POPULATION AND GROWTH RATE

The population of uThukela District increased from 668,848 in 2011 to 706,589 in 2016 recording approximately 2% growth, which translates to an annual growth rate of 0.17% during the period. Alfred Duma municipality experienced the highest increase followed by Inkosi Langalibalele

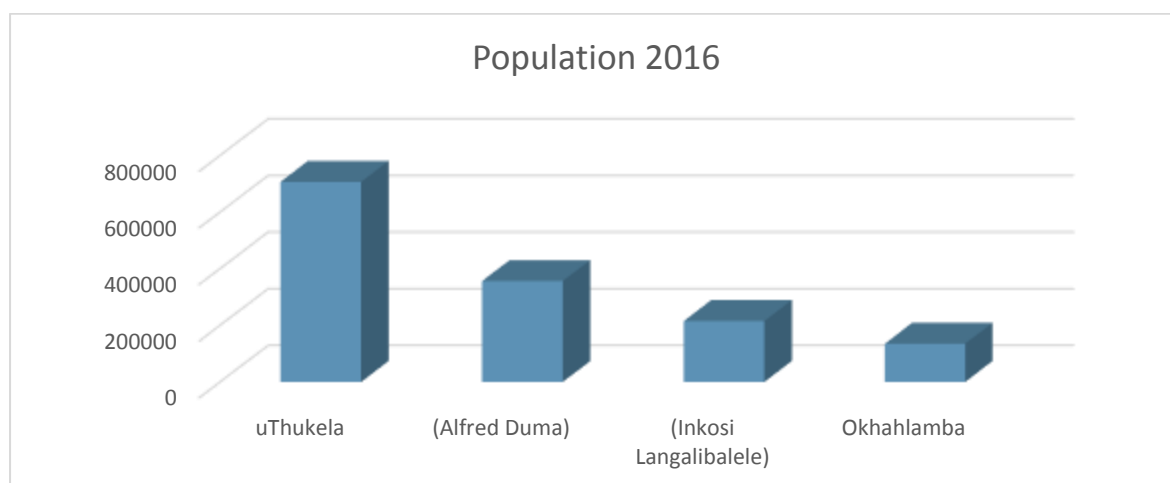
municipality (1.69%). Okhahlamba also experienced an increase in its population recording 4.2% respectively between 2001 and 2016.

The increase of the population in uThukela district is attributed by amongst other factors the impact of high birth rate and immigration. The following figure indicates the population size of uThukela district and its family of municipalities before and after amalgamation from 2001 to 2016:

Figure 3: Population Size

	uThukela	Emnambithi/ Ladysmith	Indaka	Umtshezi	Imbabazane	Okhahlamba
		(Alfred Duma)		(Inkosi Langalibalele)		
2001	656986	225459	113644	60087	120622	137924
2011	668848	237437	103116	83153	113073	132068
2016	706590	356276		215182		135132

Source: Statistics SA, Census 2001, 2011, 2016



Source: Statistics SA, Community survey, 2016

3.1.3 POPULATION DISTRIBUTION

The population of the uThukela district municipality is unevenly distributed. The largest population is in Alfred Duma local municipality and the small population is in Okhahlamba local municipality. It is noted that the population distribution has changed after the emerging of Emnambithi with Indaka and Umtshezi with Imbabazane local municipalities. The table below shows the number of wards in the uThukela district and how the population is distributed from the 2007 to 2016.

Table 5: Population Distribution

MUNICIPALITY	WARDS	2007 SURVEY	2011 CENSUS	2016 SURVEY	PERCENTAGE
Okhahlamba	15	151 441	132 068	135 132	19.12%
Inkosi Langalibalele	23	224 651	196 226	215 182	30.45%
Alfred Duma	36	338 305	340 5530	356 276	50.42%
Total	74	714 909	668 848	706 590	100%

(Source: Statistics SA: Census 2001 and 2011 and Community survey 2007&2016)

3.1.4 POPULATION GROUPS

The majority of the people that live in the 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.

Table 6: Population Groups (Race)

Group	POPULATION GROUP PER SURVEY YEAR					
	2007		2011		2016	
	Population	Percentage	Population	Percentage	Population	Percentage
African	681998	95.40	636394	95.30	679912	96.22
Coloured	2231	0.31	3923	0.59	3789	0.54
Indian	23200	3.25	16023	2.40	15310	2.17
White	7482	1.05	11437	1.71	7578	1.07
Total	714911		667777		706589	

Source: Statistics South Africa: Census 2011 and Community Survey 2007 and 2016

3.1.5 AGE STRUCTURE & GENDER

According to the Census 2011, the number of people between 15-64 aged has increased 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, Census 2011

3.1.6 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 Inkosi Langalibalele. Ladysmith has a high concentration of social and economic infrastructure resulting in a development imbalance compared to other towns in the district. People from smaller towns and rural settlements in Okhahlamba and other dispersed areas flock to Ladysmith for a number of activities beyond employment.

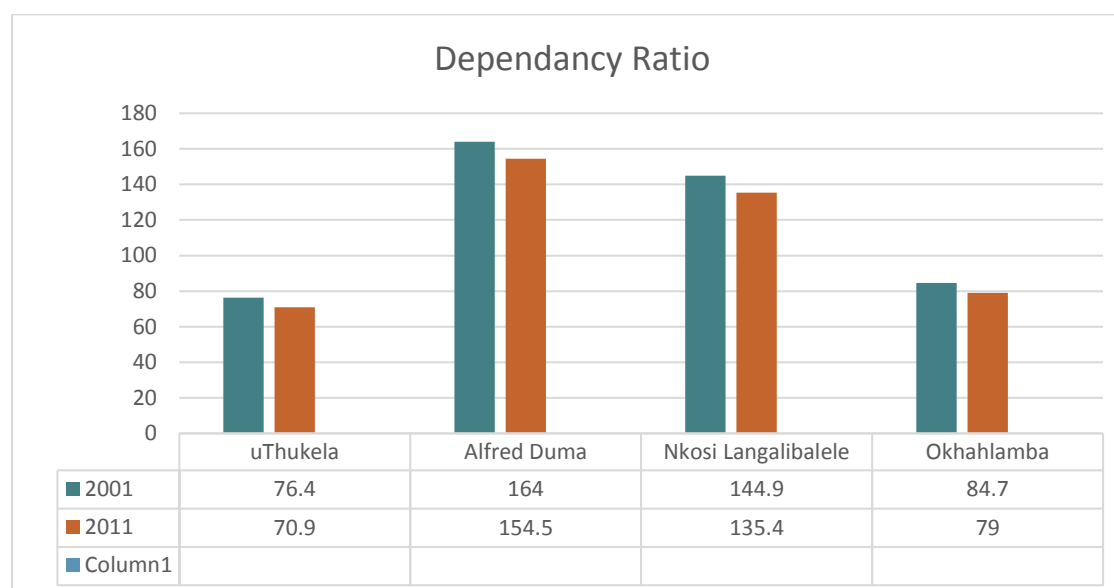
The same trend is noticed with small towns and rural settlements of UMzinyathi district municipality coming to Ladysmith. This could be influenced by the number of regional government offices located in Ladysmith and serving both uThukela and uMzinyathi district municipalities. Subsequently, this puts 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.

3.1.7 DEPENDENCY RATIO

Dependency ratio defines the number of dependents (i.e. people under the age of 15 and over the age of 65 years) per 100. A high dependency ratio is a challenge to guardians who in many instances are unemployed particularly in rural parts of uThukela. The dependency ratio in uThukela declined from 76.4 to 70.6 between 2001 and 2011. Dependency ratio is high in Alfred Duma local municipality compared to all other municipalities within uThukela. Alfred Duma especially the part of former Indaka is a settlement economy without any core economic source, hence the high dependency ratio. Okhahlamba also have high dependency ratio (79%).

Generally, uThukela District experienced a decline in its dependency ratio between 2001 and 2011. However, the ratio is still high compared to the provincial (65.4%) and national (58.7%) averages. The following diagram illustrates the dependency ratio per local municipality.

Figure 4: Dependency Ratio



Source: Statistics South Africa, Census 2011, community survey 2016

3.1.8 HIV/AIDS

HIV and AIDS have had a major impact on both the quality of life of communities and families and on the economy. Number of initiatives have been carried through the National Department of Health to combat the current epidemic however, major challenges remain.

Among the 11 districts in KwaZulu-Natal, the impact of the HIV epidemic when a five-year comparison was done between 2009 and 2013. The 2013 National Antenatal Sentinel HIV Prevalence Survey, South Africa illustrates that the most significant decrease in HIV prevalence is in UThukela district which decreased by 6.4%, i.e. from 46.4% in 2009 to 40.0% in 2013, but still remains very high. The table below shows the HIV Prevalence from 2009 to 2013 in the whole districts of KZN

DISTRICTS	PREVALENCE IN 2009(%)	PREVALENCE IN 2013(%)	VARIANCES
Amajuba	37.3	37.8	0.5
Harry Gwala	35.2	36.6	1.4
UGu	40.2	39.9	-0.3
King Cetshwayo	37.7	38.9	1.2
uThukela	46.4	40.0	-6.4
UMzinyathi	28.2	35.7	7.5
Zululand	36.7	38.1	1.4
EThekwini	41.5	41.1	-0.4
ILembe	40.6	45.9	5.3
UMgungundlovu	40.9	42.4	1.5
UMkhanyakude	39.7	44.1	4.4
KZN	39.5	40.1	0.6

Source: The 2013, National Antenatal Sentinel HIV Prevalence Survey, South Africa

3.1.8.1 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.

3.1.8.2 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 in mitigating the impact of HIV/AIDS such as awareness programmes.

3.1.9 MORTALITY RATE

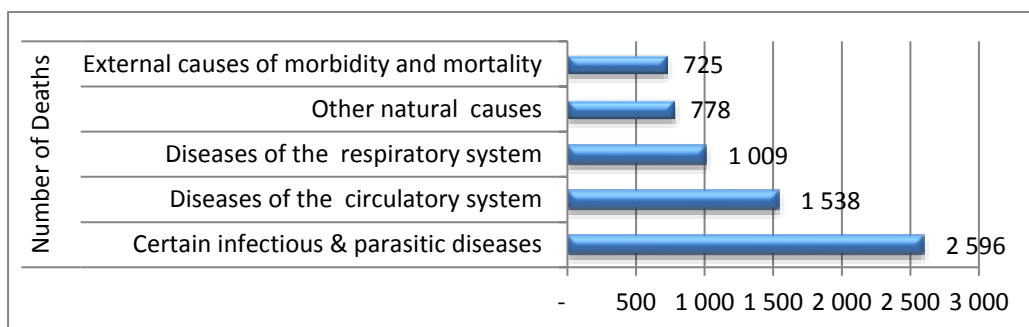
3.1.9.1 PERINATAL MORTALITY RATE (PNMR)¹

The perinatal mortality rate is the number of perinatal deaths per 1000 live births. The perinatal period starts as the beginning of foetal viability (28 weeks gestation or 1000g) and ends at the end of the 7th day after delivery. Perinatal deaths are the sum of stillbirths plus early neonatal deaths. The PNMR is the most sensitive indicator of obstetric care. For developed countries, the rate for babies over 1000g is usually less than 6/1000 births, whereas for developing countries PNMR ranges from 30-200. The average PNMR rate for uThukela District is approximately 37 per 1000 which is slightly above the SA average (34.5 per 1000).

3.1.9.2 LEADING CAUSES OF DEATH

Certain infectious & parasitic, diseases of the circulatory system and diseases of the respiratory system are the main group causes of death in the district accounting 2,596, 1, 38 and 1,009 deaths in 2011. The diagram below illustrates the number of deaths by main groups of causes of death

Figure 14: Number of deaths by main groups of causes of death



3.1.9.3 THE 10 LEADING UNDERLYING NATURAL CAUSES OF DEATH²

Other natural causes and tuberculosis (A15 A19) are the top two (2) leading underlying natural causes of death in the district accounting for 32, 7% and 15, 8% of the deaths reported in the district. The table that follows illustrate.

Table 7: The 10 leading underlying natural causes of death

No		Number	%
1	Tuberculosis (A15 A19)**	1 349	15,8
2	Intestinal infectious diseases (A00-A09)	648	7,6
3	Influenza and pneumonia (J09-J18)	644	7,5
4	Cerebrovascular diseases (I60-I69)	598	7,0
5	Other forms of heart disease (I30-I52)	429	5,0
6	Diabetes mellitus (E10-E14)	358	4,2
7	Certain disorders involving the immune mechanism (D80-D89)	340	4,0
8	Ischemic heart diseases (I20-I25)	229	2,7
9	Inflammatory diseases of the central nervous system (G00-G09)	223	2,6
10	Hypertensive diseases (I10-I15)	214	2,5
11	Other natural causes	2 792	32,7
12	Non-natural causes	725	8,5
	All causes	8 549	100%

Source: Department of Health

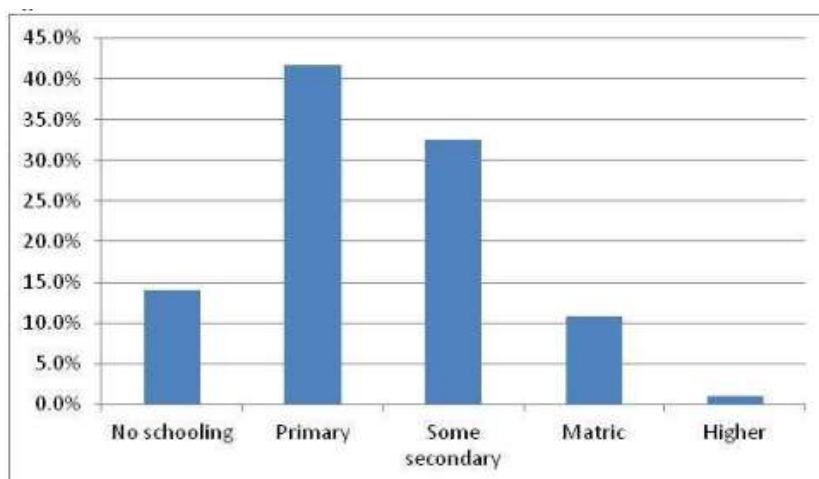
3.1.10 EDUCATION PROFILE

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.

3.1.10.1 LEVEL OF EDUCATION

A small percentage of the population in the district has post-matric qualifications at only 1%, whilst 14% of the population has no schooling whatsoever. 41% have primary school education and 33% have some secondary schooling, whilst only 10.9% achieved matric. This means that there is a limited pool of skilled labour in the municipality and that basic education needs to be addressed in order to improve skills levels in the future. Basic education is considered fundamental to the future success of the local economy.

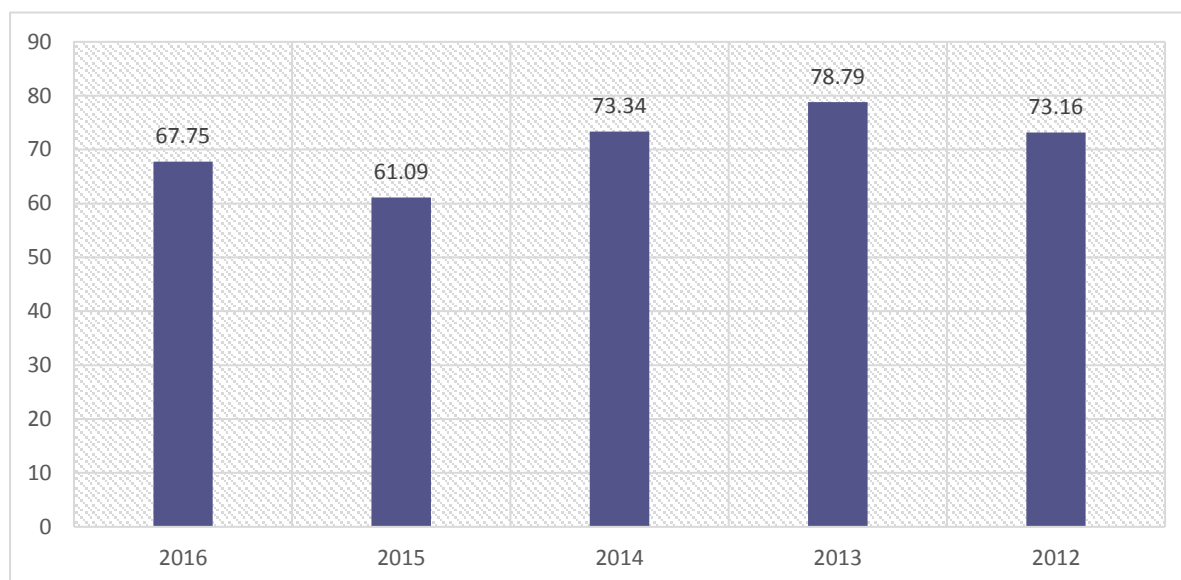
Figure 16: Education Level



Source: Statistics South Africa, Community survey 2016

The matric results has shown some increase in 2016 from 61.09% to 67.75% and this translate that the matric results has increased by 6.66%. The graph below shows the performance of uThukela district (education) from 2012 to 2016.

Figure 17: District Performance in Five (5) Years



Source: Department of Education, 2016

3.1.10.2 AVERAGE EDUCATION ATTAINMENT

The number of people with no schooling dropped between 2011 and 2016 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 2011 to 2016.

HIGHEST EDUCATION LEVEL	KZN	THUKELA	ALFRED-DUMA	INKOSI-LANGA LIBALELE	OKHAHLAMBA
Grade 0	351,701	26,129	13,119	7,82	5,190
Grade 1/Sub A	337,208	25,522	12,238	7,82	5,465
Grade 2/Sub B	334,645	25,197	12,151	7,432	5,615
Grade 3/Std1/ABET 1Kha Ri Guide- SANLI	342,542	26,036	12,646	7,555	5,834
Grade 4/Std 2	392,225	29,405	14,324	8,739	6,343
Grade 5/ Std 3/ABET 2	384,132	27,847	13,943	7,973	5,931

Grade 6/Std 4	397,690	28,320	14,235	8,284	5,801
Grade 7 Std 5/ABET 3	471,585	33,651	17,125	9,73	6,796
Grade 8/ Std 6 /Form 1	619,449	40,467	21,379	11,647	7,442
Grade9/ Std 7/ Form 2/ ABET 4	530,018	34,714	18,013	9,772	6,928
Grade 10 / std 8 / Form	732,789	47,127	24,801	13,376	8,950
Grade 11/ Std 9 Form 4	788,117	49,272	25,427	14,797	9,048
Grade 12 / Std 10 / Form 5	1,934,771	100,496	54,491	29,947	16,458
NTC / N1/NIC/ V Level 2	15,273	753	450	224	80
NTC /N2/NIC/V Level 3	11,388	434	267	135	35
NTC /N3/NIC/V Level 4	15,606	617	356	198	63
N4/NTC 4	12,001	440	280	114	45
N5/NTC 5	10,537	399	257	107	35
N6/NTC 6	13,255	514	316	141	57
Certificate with less than Grade 12 / Std 10	12,248	502	300	141	61
Diploma with less than Grade 12/ Std 10	14,499	599	304	327	76
Certificate with Grade 12/ Std 10	90,427	4,346	179,43	1186	553
Diploma with Grade 12 / Std 10	119,312	5,795	363,325	2335	718
Higher Diploma	100,777	3,521	184,814	939	575
Post Higher Diploma Masters: Doctoral Diploma	17,305	564	326	169	70
Bachelor's Degree	80,354	2,524	110,451	653	310
Bachelor's Degree and Post graduate Diploma	32,913	979	585	241	153
Honours degree	34,948	1,121	720	276	126
Higher Degree Masters/ PhD	24,019	564	346	131	88
Other	16,632	791	546	185	59
No schooling	720,791	54,503	23,952	18,356	12,195
Unspecified	-	-	-	-	-
Not applicable	1,308,143	95,694	47,802	26,924	20,968
GRAND TOTAL	10,267,300	668,848	6103,245	7691.092	132,068

Source: Department of Education, 2016

3.1.11 INCOME LEVELS

3.1.11.1 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 displays the households income of uThukela district municipality and KZN province in 2011.

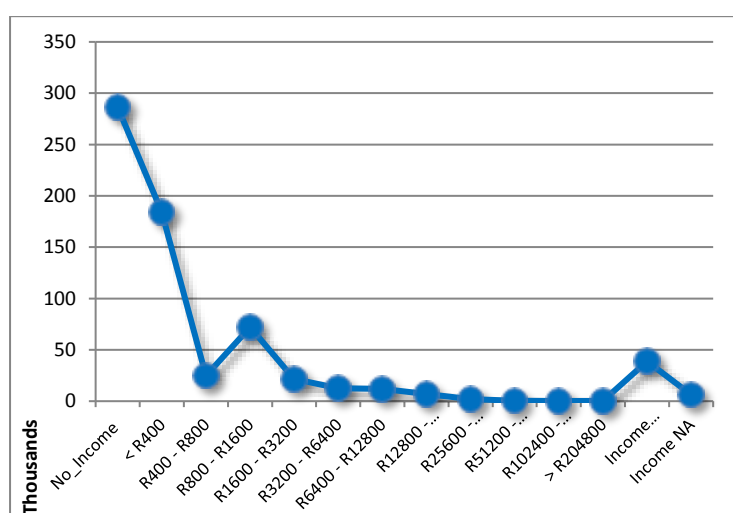
INCOME CATEGORY 2011	KZN 2011	UTHUKELA 2011
No income	387,240	22,150
R 1 - R 4800	125,843	8,876
R 4801 - R 9600	217,220	17,024
R 9601 - R 19 600	494,870	32,817
R 19 601 - R 38 200	500,449	31,121
R 38 201 - R 76 400	300,450	15,365
R 76 401 - R 153 800	210,595	9,339
R 153 801 - R 307 600	158,363	6,174
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)

3.1.11.2 INDIVIDUAL INCOME

Approximately 286, 410 (i.e. 42.8%) of the population has no source of income and about 184, 170 (i.e. 27.5%) earn less than R400 per month which translate to almost 70.3% of the population live below the poverty line. Approximately 2,894 of the population in uThukela earn over R25, 600 per month. These people work around Ladysmith, Estcourt, and Bergville in senior management and professional positions in government and private institutions. The diagram and table below illustrate the status of the individual monthly income in uThukela district as per the 2011 statistics South Africa.

INDIVIDUAL MONTHLY INCOME	
No Income	286410
< R400	184170
R400 - R800	24891
R800 - R1600	72182
R1600 - R3200	21541
R3200 - R6400	12597
R6400 - R12800	11936
R12800 - R25600	7149
R25600 - R51200	2022
R51200 - R102400	347
R102400 - R204800	273
> R204800	252
Income Unspecified	38808
Income NA	6247



Source: Statistics South Africa, Census 2011

3.1.12 GVA CONTRIBUTION PER SECTOR

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

Table 8: GVA Contribution per Sector

	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: (Statistics South Africa: Census 2011)

3.1.13 EMPLOYMENT PROFILE

The unemployment rate in the municipality decreased from 58.8% in 2001 to 39.6% in 2011. The level of unemployment in the district is bigger to that of the province, which was 49.0% in 2001 and 33.0% in 2011. Alfred Duma local municipality has the highest levels of unemployment with the rate being 92.2% in 2016, whilst the lowest unemployment rate in 2011 was in Okhahlamba local municipality at 43.4%. 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%.

The table below depicts the unemployment rate per local municipality from 2011 to 2016.

	uThukela	Emnambithi/ Ladysmith	Indaka	Umtshezi	Imbabazane	Okhahlamba
		(Alfred Duma)		(Inkosi Langalibalele)		
2011	39.6%	34%	57.2%	36.9%	48.6%	43.4%
2016	39.6%	92.2%		85.5%		43.4%

Source :{ Statistics South Africa: Census 2011, community survey, 2016

Table 9: Employment Levels in the uThukela District

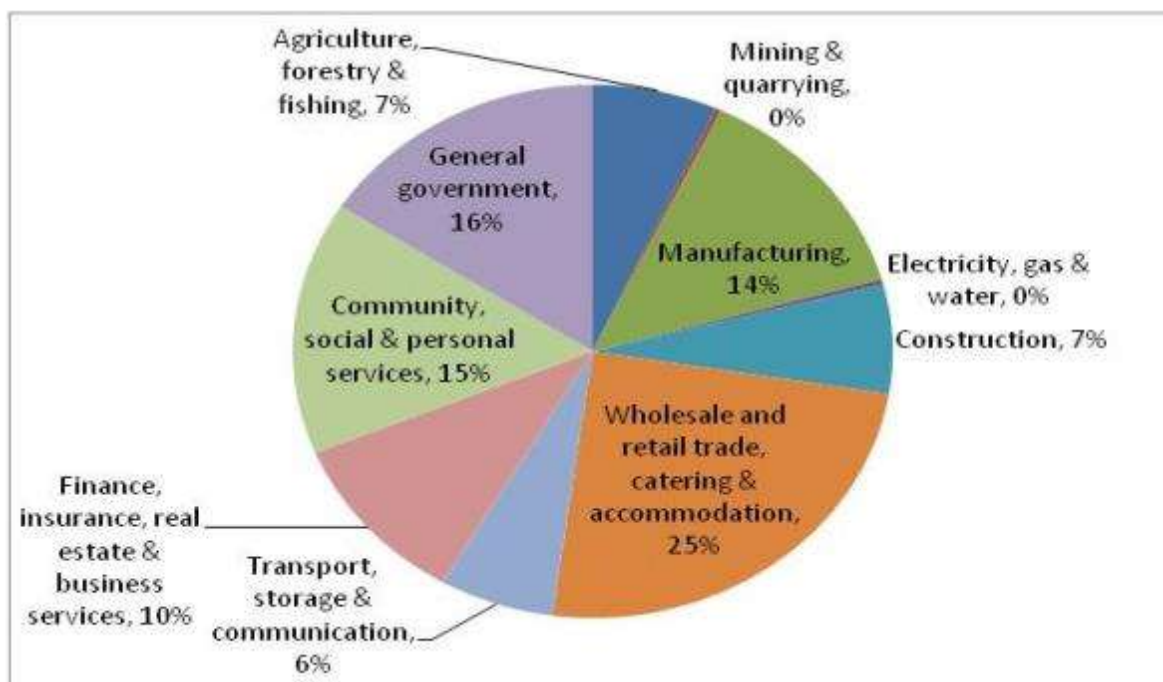
	Total population	Population - Working age	Total employed	Unemployed	Not economically active	Unemployment Rate	Labour Force Participation Rate
2001	656986	351 530	97 545	46 155	207 830	32%	41%
2006	699 941	384 081	112 228	60 079	211 774	35%	45%
2011	668,848	418 990	118 190	32 297	268 503	39.6%	36%

Source: uThukela LED strategy

3.1.13.1 EMPLOYMENT BY 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 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.

Figure 11: Employment per Sector



Source: uThukela LED strategy

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).

3.1.14 POVERTY LEVELS

The overall proportion of people living in poverty in uThukela is about 65.7% in 2016, and the indications is that number of people living in poverty is increasing in uThukela.

Within the district context, the most poverty-stricken areas are found in some areas of Alfred Duma and Inkosi Langalibalele municipalities (The former Indaka and Imbabazane). The overwhelming majority of people living in poverty are from the black community. The three measures of poverty and social inequality clearly show that poverty is concentrated in the Black communities and that inequality are widening over time.

3.1.15 KEY FINDINGS

- ⇒ The population of uThukela District increased from 668,848 in 2011 to 706,589 in 2016 recording approximately 2% growth as per 2016 Community survey;
- ⇒ Inkosi Langalibalele municipality experienced the highest increase (38.4%) followed by Alfred Duma (1.69%);
- ⇒ The population of uThukela district municipality is unevenly distributed;
- ⇒ The number of people between 15-64 age is increased to 391,369;
- ⇒ Females are more than male and are occupying 55% in this category whereas male are on 45%;
- ⇒ The dependency ratio in uThukela declined from 76.4 to 70.9 between 2001 and 2011;
- ⇒ 2016 Community survey show a slight increase from 70.9% in 2011 to 72.39%.
- ⇒ Dependency ratio is high (93.8%) in Alfred Duma municipality compared to all other municipalities within uThukela;
- ⇒ Okhahlamba and Inkosi Langalibalele also have high dependency ratio (79% and 72.7% respectively);
- ⇒ Generally, uThukela District experienced a decline in its dependency ratio between 2001 and 2011. However, the ratio is still high compared to the provincial (65.4%) and national (58.7%) averages;
- ⇒ Certain infectious & parasitic, diseases of the circulatory system and diseases of the respiratory system are the main group causes of death in the district accounting 2,596, 1,38 and 1,009 deaths in 2010;
- ⇒ Other natural causes and tuberculosis (A15 A19) are the top two (2) leading underlying natural causes of death in the district accounting for 32,7% and 15,8% of the deaths reported in the district;
- ⇒ The majority of the people that lives in uThukela district municipality are Africans and Coloureds are minority

3.2 SPATIAL ANALYSIS

uThukela district municipality boundaries were delineated in terms of the Municipal Demarcation Act taking into account a number of factors including physical features of the area, population movement patterns, economic trends and social organisation of communities. As such, the boundaries are not simple administrative, but also provide a framework for regional economic development planning. This section provides a broad spatial analysis and it should be appropriate if it reads together with the uThukela district municipality adopted Spatial Development Framework for 2017/2018.

During the process, the principles that direct the preparation of the uThukela SDF and its implementation is summarized hereunder:

- Spatial development principles as founded in the Sustainable Development Goals (SDG's), National Spatial Development Perspective (NSDP), National Development Plan (NDP), Provincial Growth and Development Strategy (PGDS), District Growth and Development Plan (DGDP) Spatial Land Use Management Act (SPLUMA) and Provincial Spatial Economic Development Strategy (PSEDS)

3.2.1 REGIONAL CONTEXT

UThukela is located within the middle west of KwaZulu-Natal Province. The district comprises of three local municipalities, namely:

- Okhahlamba(KZ235);
- Inkosi Langalibalele (KZ237);
- Alfred Duma (KZ238);

It is strategically positioned within the centre of Durban and Johannesburg, which are the national hubs within the country in terms of trade of commerce. It also largely comprises of Ukhahlamba Drakensberg Park that is a declared World Heritage Site and this places the area as global interest. The district is anchored around Ladysmith Town, which serves as a service and administrative centre, and a commercial hub for UThukela District and beyond. However, the role and function of Ladysmith commercial centre cannot be exaggerated a regional scale given the fact that it is a relatively smaller town when a comparison is drawn from the nearest regional centres such as Newcastle and Pietermaritzburg.

Therefore, Ladysmith can be classified as a sub-regional centre and not a regional centre that serves as a feeder for smaller towns that are located between 100km to 200km away from it. Although UThukela does not boast with a notable regional centre, it is strategically located at the intersection of two major national and provincial development corridors and trade routes that is:

- The N11 which runs in a north- south direction linking KwaZulu-Natal with Mpumalanga Province; and
- The N3, which runs in an east west direction linking Durban and Johannesburg Metropolitan areas.

The railway line linking KwaZulu-Natal with Gauteng and Mpumalanga Provinces runs through the UTDM. As such, the UTDM is highly accessible at both regional and national level. The size of the Municipality is approximately 11,500km² and is located along the western boundary of KwaZulu-Natal. It is predominately rural. 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.

uThukela Regional Context



3.2.2 ADMINISTRATIVE ENTITIES

Most parts of UThukela District Municipality are farmlands, which are managed in terms of the Agricultural Act 70 of 1970. Under the KwaZulu-Natal Planning and Development Act No. 06 of 2008 (PDA), these areas are also subjected to land use controls when the municipalities develop the Wall-to-Wall Land Use Management Schemes. In case of land that is under Ingonyama Trust there are additional local structures that have the influence in terms of land allocation.

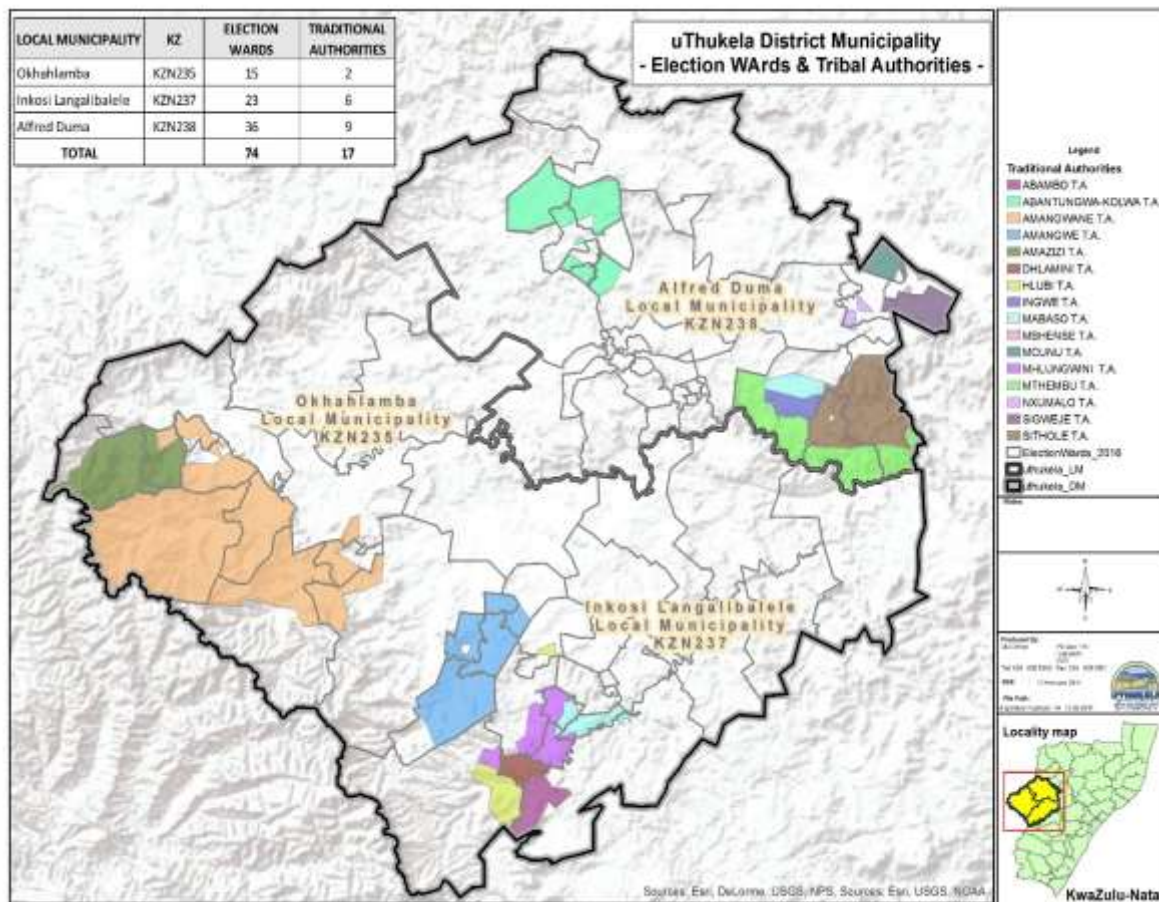
The local municipalities have expressed challenges in terms of managing land allocation within the areas that are under Amakhosi. The municipality communicates with the Amakhosi during the IDP and Budget processes about land allocations. This affords the municipality a platform to advise the Amakhosi if their land allocation issues are not ideal. The implementation of the recommendation of

the PDA (to have wall-to-wall Land Use Management Scheme) by local municipalities will assist in this issue.

3.2.3 TRADITIONAL AUTHORITIES AREAS

The traditional authority areas account for 18% (2078 km²) of the whole district. These areas comprises of settlements, subsistence agricultural land and limited social and economic activities. The composition of these areas is as follows:

Name	TA Area km ²	% TA Area km ²
Alfred Duma	699	33
Okhahlamba	931	45
Inkosi Langalibalele	448	22
Total	2078	100



3.2.4 STRUCTURING ELEMENTS

3.2.4.1 THE ROLE OF N3 AND N11

The National Routes (i.e. N3 and N11) runs through the municipal area and these are the most visible man-made structuring elements within the district. N3 runs from south to north and vice versa. It transverses the area centrally and it is the busiest route with limited access points. N11 adjoins N3 via R103 in Ladysmith Urban Centre. This route proceeds to Newcastle and beyond. It is also a busy corridor in the province and a major link between the national industrial hubs of Johannesburg. It can be considered as the primary route within the area. This route is however, largely a movement corridor between the different areas of UThukela.

Due to the high volumes of traffic along this road, and the fact that it is largely being utilised as a main route by trucks and other freight vehicles, many opportunities exist for development that can capitalize on the existence of this route. Due to the limited access nature of this road, opportunity points exist at key intersections or off-ramps along its route.

3.2.4.2 INFLUENCE OF MAJOR RIVERS AND BOUNDARY DEMARCATION

The biggest rivers that are found within UThukela are Tugela River, Kip River, Ngogo River, Ngwenyana, Sand River, Bosman River, Bloukrans River, Sikhehlenga River and Wasbank River. These rivers are the most visible natural structuring elements of the district area such that the Municipal Demarcation Board used these to demarcate some of the boundaries between the Local Municipal Areas.

3.2.4.3 INFLUENCE OF UKHAHLAMBA MOUNTAINOUS AREAS

Ukhahlamba Drakensberg as well as mountainous areas on the north presents the very strong natural structuring elements. These areas were used by the Municipal Demarcation Board to demarcate the boundaries for UThukela District Municipality. Ukhahlamba Drakensberg acts as the physical bearer between UThukela District and the Kingdom of Lesotho while the mountainous areas towards the north were used to separate UThukela District Municipality from Thabo Mofutsanyana District Municipality (Free State Province) and Amajuba District Municipality (KwaZulu-Natal Province). The mountainous areas form a “C-shaped” belt that meanders from the south to west and eventually to north of the district municipal area.

3.2.4.4 INFLUENCE OF EARLY APARTHEID SPATIAL PLANNING LEGACY

The historically spatial planning practices had a profound impact on the spatial structure on UThukela. Apartheid policies gave rise to fragmented communities, marginalised the poor from the economic activities and undermined their participation in the economy. A review of the structure and form of the municipal area reveals a low-density urban sprawl that was engineered by segregation policies. Ezakheni/ St Chads are one of the spatial footprints of the apartheid past that will take long to eliminate.

It changed by crisis search for land by the past authorities for segregation purposes hence the location of Ezakheni some 30km outside of Ladysmith. It presents the municipality with a serious challenge to transform the area from being a dormitory suburb into a functional, integrated and generative spatial system. The other segregated urban settlements include the R293 Townships such as Wembezi and

Ekuvukeni. The notion and location around the introduction of these areas was similar to Ezakheni. Therefore, these also became the fragmented urban settlements for both Ladysmith and Estcourt.

3.2.4.5 IMPACT OF POST APARTHEID SPATIAL PLANNING LEGACY

The end of apartheid marked what was initially perceived as a new chapter for spatial planning. The new spatial planning concepts were recently introduced and these encouraged compact and integrated urban environment. Such an environment is pursued by local planning instruments, which are intended to encourage a dignified environment (i.e. sustainable human settlements) for every member of society to reside in. However, the concept of sustainable human settlements has not truly materialized. The urban environments within UThukela have not become compact and integrated. In fact, what has since transpired is as follows:

- The location of new low cost housing projects still took place in peripheral areas away from urban opportunities. The majority of these are found either in Ezakheni/St Chads area or just outside Steadville.
- Speculative sprawl has taken place that involves higher income people seeking to privatize amenity. The majority of this occurs just outside Ladysmith, particularly western suburbs.
- Urban management approach, which promotes anti-city values of suburbia – single storey houses on a large plot of land as a symbol of ‘good’ urban living.
- The illegal occupation of land by those who either cannot find space in designated housing development areas or seek locations closer to urban opportunities but want to maintain their rural base(circular migration)
- In addition, the growth of dislocated settlements (former black spots and land reform settlements) either in peri-urban areas or commercial farmlands

3.2.5 EXISTING NODES AND CORRIDORS

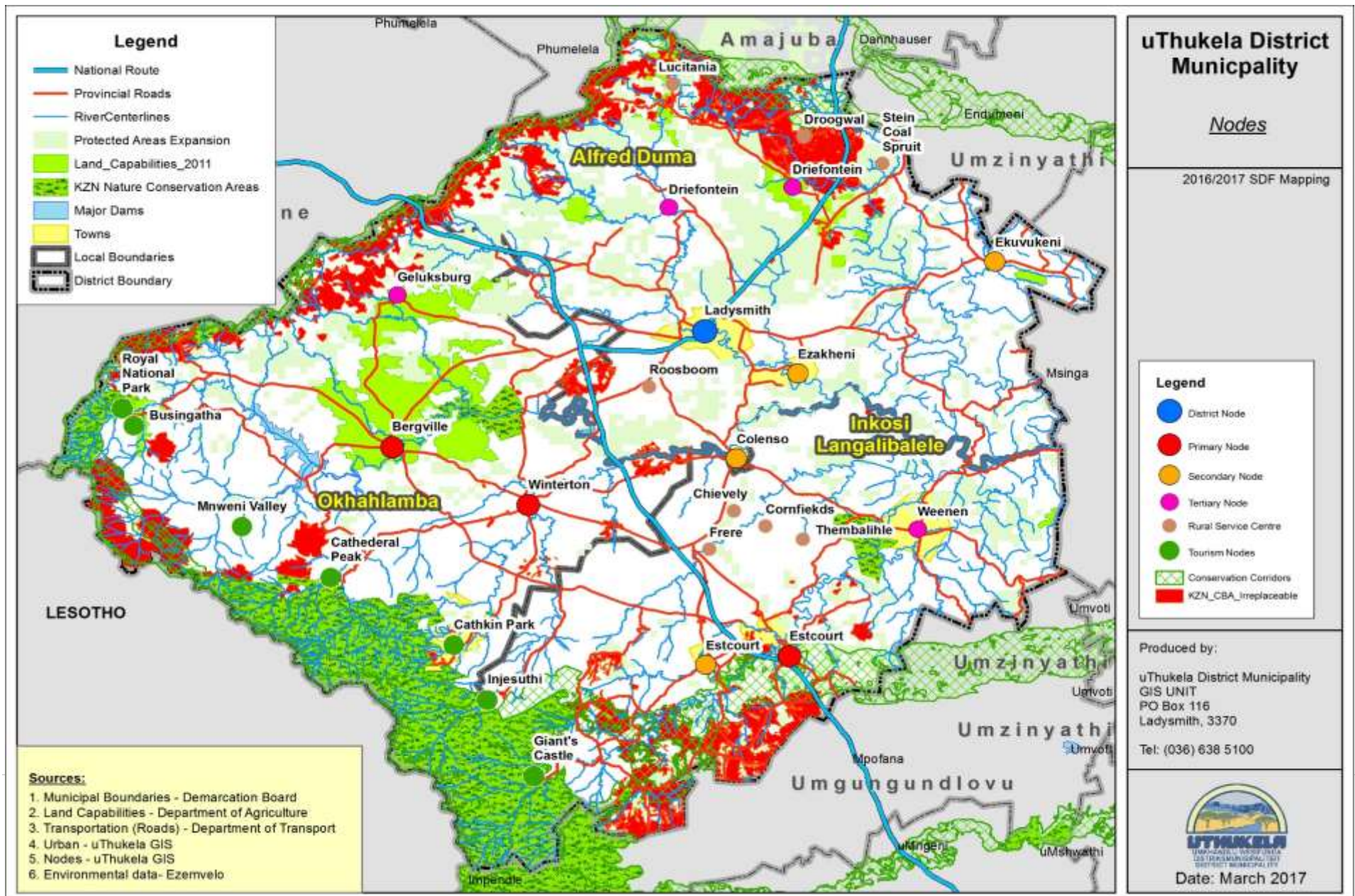
3.2.5.1 SYSTEM OF ACTIVITY NODES

The main issues facing uThukela district municipality is a poor settlement pattern, which manifests in the form of the dominance of small towns as a regional service centres and economic hubs, as well as the expansive farming areas and a general rural character of the area. The net effect of this is the inability to decentralise and coordinate service delivery at a localised level. As a means to address this, there is a need to facilitate the evolution of a system of nodes incorporating primary, secondary, tertiary/ incipient and rural service nodes. An activity node is a place of high accessibility onto which both public and private investments tend to concentrate.

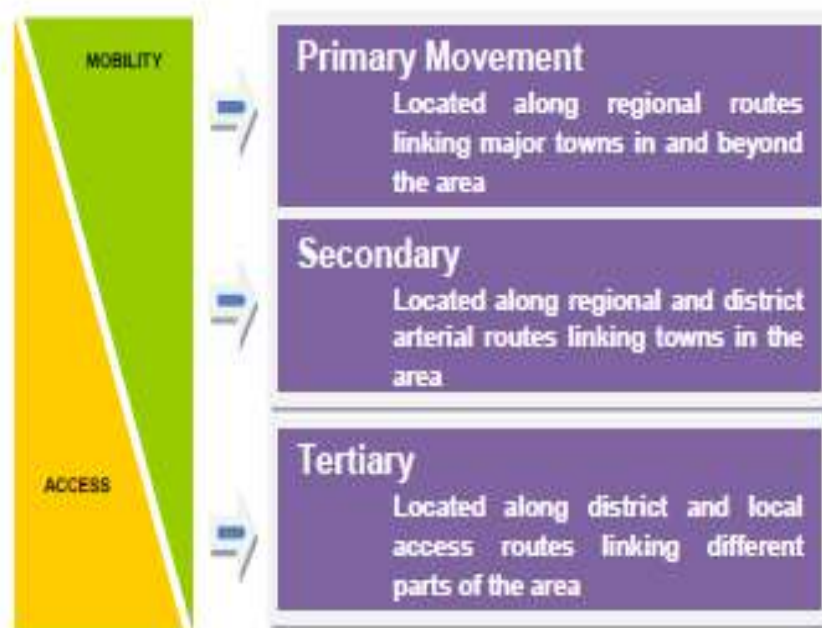
An activity node offers the opportunity to locate a range of activities, from small to large enterprises, often associated with mixed-use development. They are generally located along or at the cross-section of development corridors. Activity nodes have the potential to be an important sub-regional structuring device. They serve as points in the spatial structure where potentially access to a range of opportunities is greatest, where networks of association create diversity and where people are able to satisfy the broadest range of their day-to-day needs. Being points of maximum economic, social and infrastructure investment, as well as representing established patterns of settlement and accessibility, these nodes must be regarded as primary devices on which to anchor the structure of the sub-regional spatial system. Application of a system of development nodes in UThukela District is indicated on map below.

- Regional/ District Node (Ladysmith) – it has a much diversified economy that is mainly driven by the manufacturing which is value adding and creates many jobs. This regional economic centre still boost with a lot of potential for investment and further growth. It forms part of the provincial spatial systems and is identified in the PSEDS as one of the economic hubs.
- Primary Nodes are Estcourt, Bergville and Winterton.
- Secondary Nodes are Ekuvukeni, Wembezi, Ezakheni Town Centre and Colenso Town and Sobabili
- Tertiary Nodes are Driefontein Node, Matiwane Node, Ezitendeni – Msusimpi Complex, Limehill Complex, Weenen, Zwelisha, Dukuza Complex, Emmaus, Geluksburg and Emahlutshini.

- Rural Nodes are Lucitania, Drooval, Steincoal Spruit, Van Reenen, Roosboom, Thembalihle, Cornfields, Frere, Chively, Rensbergdrift, Nhlawe, Amabolwane – Okhalweni Complex, Sahlumbe, Mhlumayo, Bhekuzulu and Emhlabathini
- Tourism Node are Cathkin Park, Babangibone, Giants Castle and Injisuthi



3.2.5.2 HIERACHY OF DEVELOPMENT CORRIDORS



Development corridors in UThukela District Municipality occur at different scales depending on function and categorization of the transportation route that forms the basis of the corridor. They carry the flows of people and trade between two points (origin and destination) and encourages nodal development at strategic point. Corridor development as a spatial structuring element, and a tool for economic growth, seeks to create functional linkages between areas of higher thresholds (levels of support) and economic potential, with those that have insufficient thresholds. This will enable areas that are poorly serviced to be linked to areas of opportunity and benefit with higher thresholds.

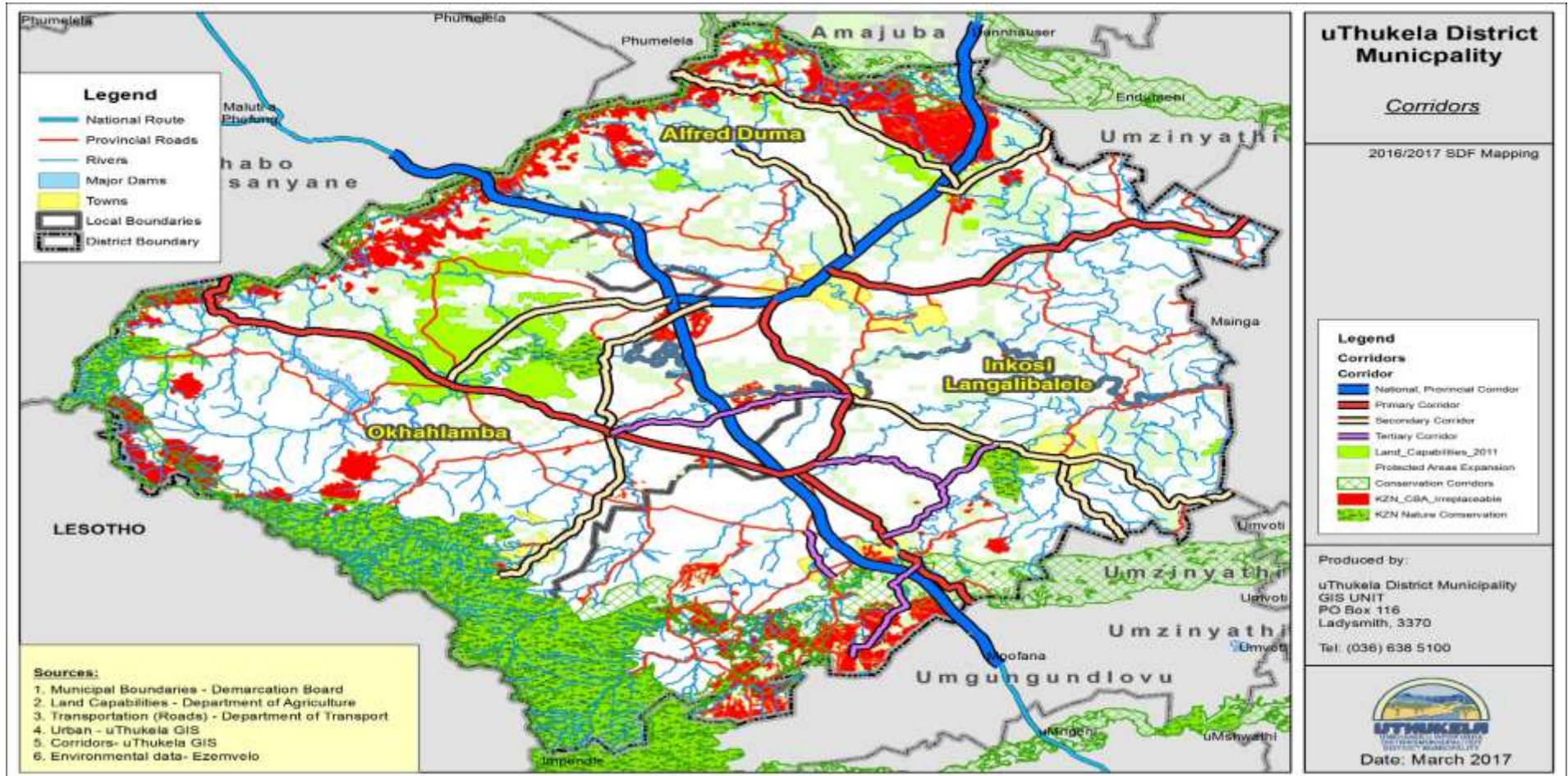
Corridors constitute an effective form of decentralization and enables larger and smaller activities to form a relationship. Linear systems can handle growth and change well. They are an effective means for breaking down fragmentation and increasing integration and spatial transformation. System of development corridors in UThukela has been developed based on the levels of mobility and access routes, intensity of use and role in the regional spatial economy. Figure above summarizes the relationship between these two concepts and provides a framework for the three levels of corridors in the UThukela District Municipality.

Upgrade and road maintenance projects on corridors that leads to development opportunity areas such as rural service centres, high potential agricultural land and tourism nodes should be prioritized

as this will encourage investment, improve accessibility and enhance mobility. This principle supports the phased approach to development, targeting areas of greatest potential first. Development corridors are effective in linking infrastructure and economic development as towns and structures connect to each other in a functionally effective manner. The system of development corridors has been identified as follows:

- National/ Provincial Corridor – N2 and N11
- Primary Corridor – R103, R74 & P32, roads linking Ekuvukeni with Ladysmith and Dundee/ Glencoe.
- Secondary Corridors – P176, R600, R616, P189, P33, P326, P263, Giant Castle to Weenen Nature Reserve Corridor, Regional road from Colenso in the west through Weenen to Greytown and beyond (east-west axis).
- Tertiary Corridor – P237, Road from Winterton to Colenso running along the western boundary of Inkosi Langalibalele Municipality, P170-D385 corridor from Wagendrift dam through Estcourt town to Weenen running along the eastern boundary of the municipal area, D489 – D721(Cornfields-Thembalihle Corridor), P179 from Loskop road through Wembezi to Wagendrift Dam and the surrounding proposed conservation areas, P179 from Loskop road through Wembezi to Wagendrift Dam, The corridor from Pomeroy to Majaqula attempt to link Alfred Duma with areas across uMzinyathi and The corridor to Dundee through Ebomvini

The map below shows the corridors in the uThukela district municipality:



3.2.6 STATUS OF LAND REFORM

An extensive amount of the land within UThukela Municipality is classified as freehold as it belongs to the individuals and farmers. This gears the focus of land reform on two aspects that are land tenure reform and restitution reform. Land tenure reform is mainly pursued to strengthen the security of tenure amongst the farm dwellers that in many instances are the farm labours.

It also recognizing people's right to own land and therefore control it. Land restitution reform acknowledges the black people who were forcefully removed from the land that they owned following the Native Lands Act of 1913. The government takes a leading role in ensuring that the forcefully removed individuals are compensated (monetary) but when this approach proved to be unsuccessful, the policy shifted to redistribution.

The redistribution of land worked on the premise of willing buyer and willing seller. In this instance, the willing buyer is government and the willing seller is the landowner (farmer). The government under the auspices of the Department of Rural Development and Land Reform buys the land for distributing it to the individuals who were forcefully removed from it.

3.2.6.1 STATUS OF LAND CLAIMS

205 261 ha of land is under claims within UThukela District Municipality. This involves 176 950 ha which is under restitution claims, 21 000 ha which is under redistribution claims and 7 311 ha which is under tenure reform. The majority of these claims are located within Inkosi Langalibalele Municipal Area (143 245 ha) followed by Alfred Duma Municipal Area (33 016 ha).

PROGRAMME	Size (Ha)	Settled (Ha)	Pending (Ha)
Restitution	176 950 ha	66 840 ha	110 110 ha
Redistribution	21000 ha	1215 ha	19 785 ha
Tenure Reform	7311 ha	7103ha	208 ha
TOTAL	205 261 ha	75 158 ha	130 103 ha

Only 75 158 ha of land under claims has been transferred which implies that there are still 130 103 ha of land that is under pending claims. This is a strong indication that a lot of work is required in order to settle these outstanding claims.

3.2.7 LAND OWNERSHIP PATTERN

The pattern of land ownership within UThukela District Municipality demonstrates multiple tenure rights that range from freehold to communal and state land.

3.2.7.1 PRIVATELY OWNED LAND

The majority of the land in UThukela Municipality is in private ownership. This includes extensive commercial agricultural land and plots developed for a range of land uses. The majority of the farmland with high agricultural potential and strategically located urban areas within the town is in the hands of white people. Farming areas with less potential for agriculture such as Driefontein, Lucitania, etc. as well as economically inactive urban area such as Ezakheni and Steadville townships are in the hands of the black people.

3.2.7.2 STATELAND

There are a number of land parcels that belong to government within the urban and rural areas. These include the large tracks of land that exists on the outskirts of some of the urban areas including Colenso and Ekuvukeni that belong to the municipality. Ezakheni Township on the other hand is surrounded by large tracks of land that are administered by the Department of Rural Development and Land Reform while some are registered in the name of the municipality. There are fewer properties within the towns, which belong to the municipality and government.

3.2.7.3 INGONYAMA TRUST

There are huge tracks of land that are registered under Ingonyama Trust and these exist within Okhahlamba, Inkosi Langalibalele and Alfred Duma. This land was previously registered under KwaZulu Government and it is now occupied and controlled by Amakhosi. Land allocation is therefore not undertaken by the municipalities, but traditional leadership.

Traditional leaders undertake Land allocation. However, this allocation is generally driven by indigenous knowledge of their areas with minimally influence and resources to identify development limitations e.g. environmental context, mineral potential and servitudes. Ingonyama Trust Board on the other hand issues a short-term lease for up to two years to enable developers to obtain planning and environmental consents and to secure finance for the development.

According to the board, shorter-term leases are granted for agricultural uses and for short to medium term developments. Unless there are exceptional cases, the Board charges a market related rent and lessees are responsible for all outgoings including assessment rates and other Municipal charges and for obtaining any necessary environmental or development planning consents. However, the board follows its own process in the issuing of leases and tenure rights. Applicants for tenure rights on Trust land are required to complete and return a Tenure Option Application Form. It is a requirement of the Ingonyama Trust legislation that the formal consent of the relevant Traditional Council be obtained before a tenure rights application can be processed. The formal consent is only required where the subject site falls within a proclaimed Traditional Council area.

3.2.8 PROPOSED INDUSTRIAL DEVELOPMENT

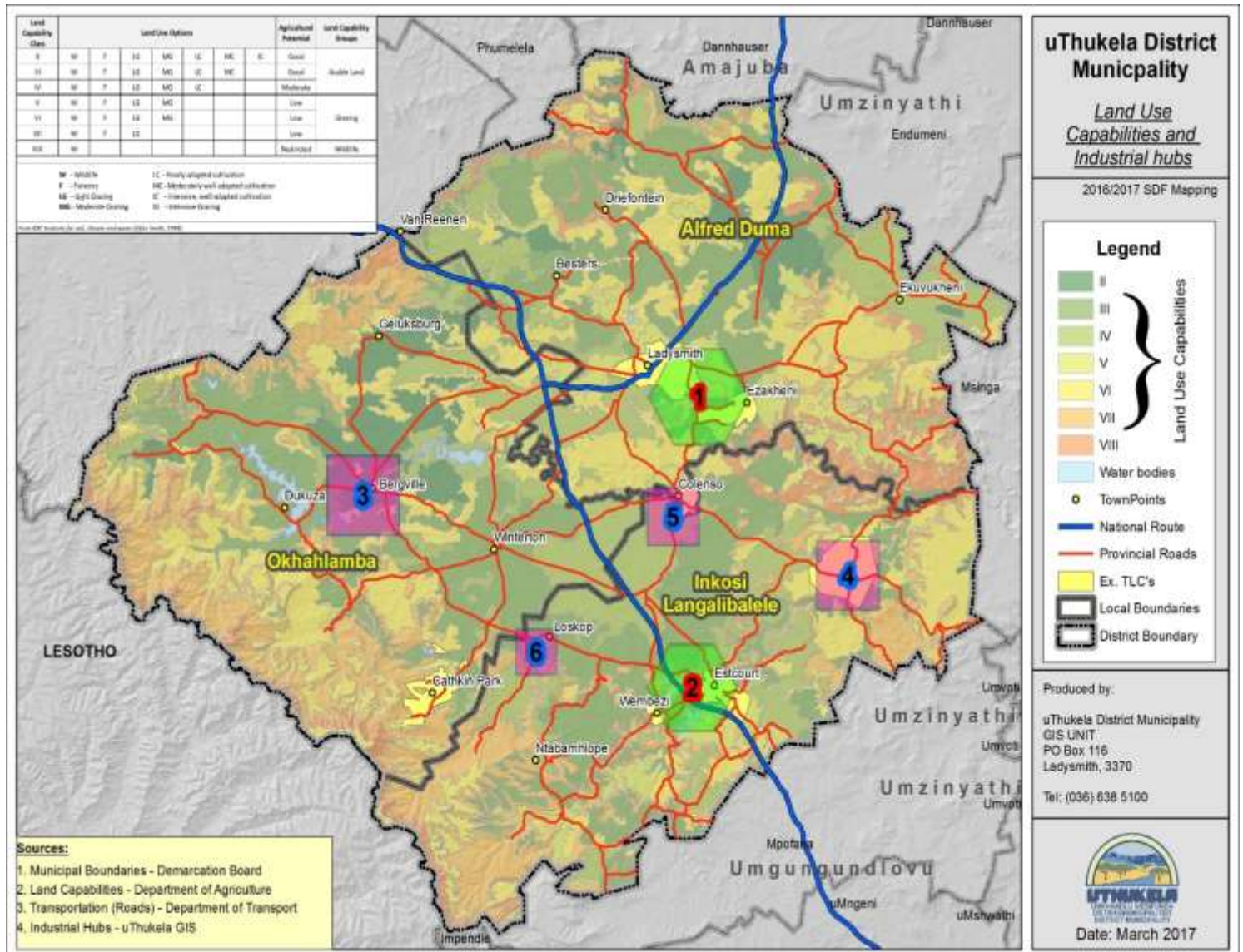
The existing and established industries within UThukela are mainly found in Alfred Duma and Inkosi Langalibalele local municipalities. Ladysmith is considered to be the Primary Industrial Hub with three main industrial areas that are Danskraal, Nambithi and Ezakheni. Estcourt is considered to be a Primary Agri-processing Hub. According uThukela Investment Promotion and Attraction Strategy, there is still demand for manufactured products in uThukela such as clothing and textile, footwear, furniture, food, beverages and building material. Further, uThukela local economy is dominated by primary sectors, which implies that there is availability of raw material to a certain extent. However, because the manufacturing sector is not developed and all its full potentials are not yet utilised, in most instances

raw material is transported to other centres outside the district for processing. The areas that are seen as the potential for further industrial development that is worth exploration are as follows:

- Ladysmith and Estcourt – Existing Industrial Hubs;
- Bergville – Primary industrial area for maize mill and agro-processing;
- Weenen – Agricultural produce packaging and processing;
- Loskop – Leather production, clothing, textile; and
- Colenso – Charcoal Plant.

The map below shows the areas for industrial development in uThukela district municipality

AREAS FOR INDUSTRIAL DEVELOPMENT



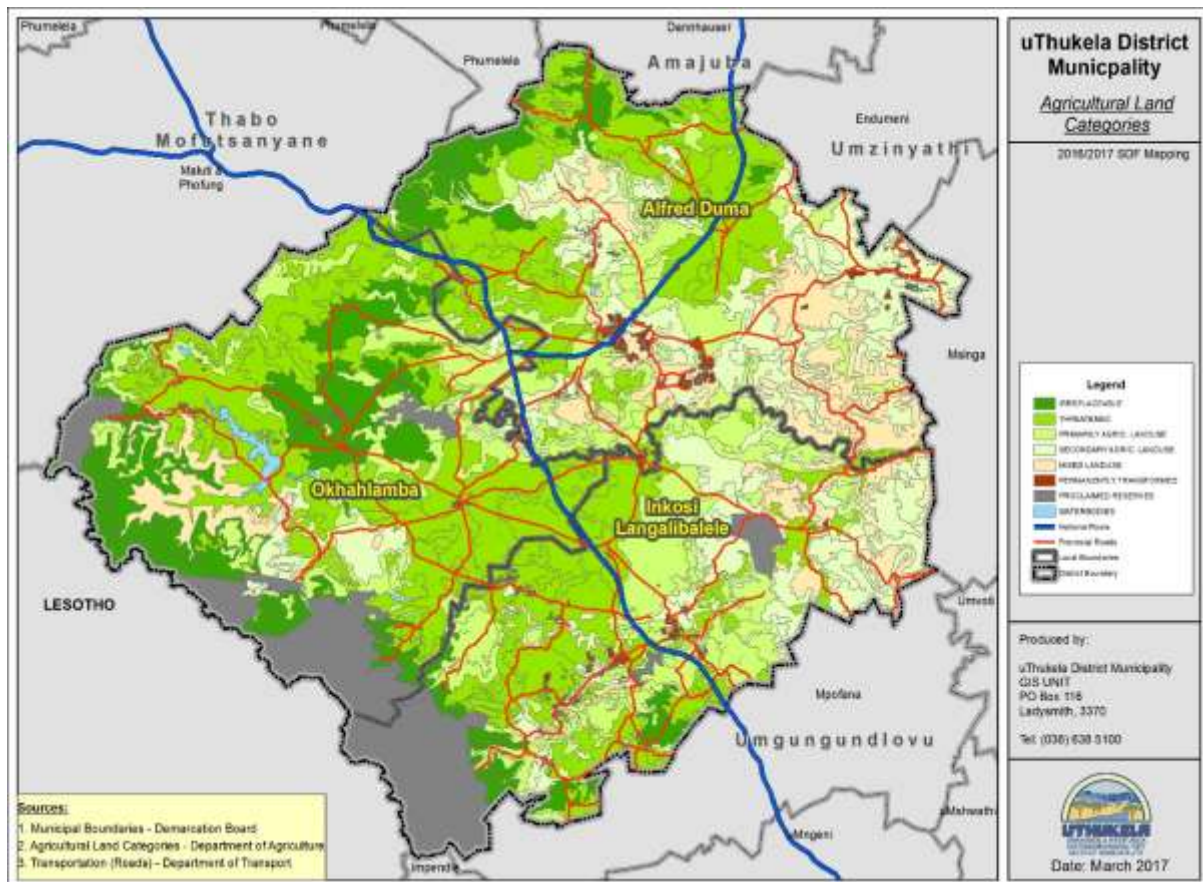
3.2.9 PROTECTION AND CONSERVATION OF AGRICULTURAL LAND

The Provincial Department of Agriculture, Environmental Affairs and Rural Development have a responsibility to protect agricultural land from development that leads to its alienation from its primary purpose or to diminished productivity. Poor resource (veld) management such as overstocking, the development of land for settlement (mainly in land reform projects) and other non-agricultural uses has led to the loss of significant areas of good agricultural land. Land degradation is now widely regarded as one of the greatest challenges facing certain parts of UThukela Municipality. Protection of good agricultural land should be based on the following policy principles:

- Any proposal for non-agricultural development on agricultural land is subject to an application made to, and assessed by, the Department of Agriculture in terms of the Sub-division of Agricultural Land Act, (Act No. 70 of 1970).
- The preparation of planning schemes should include an evaluation of alternative forms of development, and significant weight should be given to those strategies that minimise the impacts on good quality agricultural land.
- The Land Use Scheme should aim to minimise cases where incompatible uses are located adjacent to agricultural operations in a manner that inhibits normal farming practice. Where such instances do arise, measures to ameliorate potential conflicts should be devised.

The land use scheme should provide for a hierarchy of agricultural zones based on the agricultural development potential and impact of non-agricultural activities on agricultural land. Non-agricultural activities such as agri-tourism, game farms with themed estates or lodges, resort developments, etc. should be located on land with low agricultural potential.

- High potential agricultural land should be used for mainly agricultural activities. However, limited non-agricultural uses may be permitted especially along the corridors and within the designated development nodes. Conservation should form part of a drive to protect and enhance the quality of agricultural land. Irrigated land along the river corridors should be protected equally.
- Low potential agricultural land should be subjected to tourism and low intensity agricultural uses. Most of it is degraded and prone to soil erosion and the map below displays the agricultural land potential of uThukela district and its family of municipalities.



3.2.10 LAND USE PATTERN

The current land use pattern within the district has evolved due to a number of issues. These include economic opportunities, genesis of settlements, the natural environment, regional access routes and uniqueness of particular areas. The following broad land use categories are found in UThukela District Municipality:

- Urban nodes are Ladysmith, Colenso, Ezakheni, Estcourt, Wembezi, Weenen, Bergville, Winterton and Ekuvukeni. Each of these plays a different role in the space economy. Some of these are the major commercial nodes such as Ladysmith and other smaller towns like Estcourt, Bergville and Winterton. The others are mainly dormitory suburbs.
- A sizeable portion of the municipal area comprises commercial agricultural areas. There are extensive and intensive farming activities throughout this area. They include crop production (primarily in irrigated areas), game farming, forestry and livestock farming.

- Traditional Authority Areas – there are several tribal areas with dense rural settlement, which are mainly located in Inkosi Langalibalele and Alfred Duma.
- Rural settlement areas that are not located within proclaimed tribal areas. They include settlements such as Driefontein, Matiwanoskop, Jononoskop, Lucitania, Nkunzi, Frere, Chiveley, Cornfields and Thembalihle. The management of these areas in terms of land use activities remains a critical challenge.
- Conservation areas include Ukhahlamba Drakensberg Park, nature reserves (namely the Weenen, Wagendrift and Moor Park Nature Reserves), game farms and heritage sites.

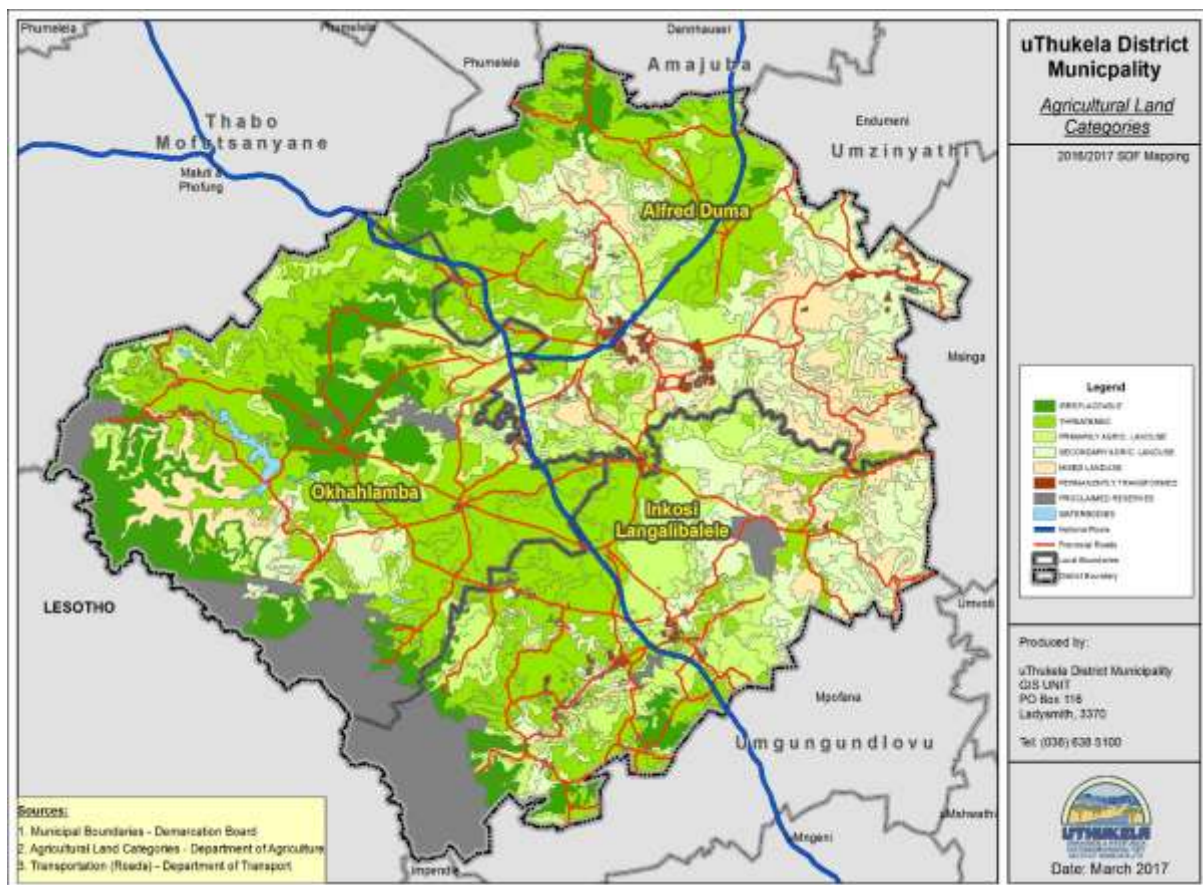
3.2.10.1 URBAN AREAS

The urban areas occupy 259 km² of the total surface area within the district and this only accounts for 2, 2% of the total district. These are the highest development intensity areas for integrated land use management including the introduction of comprehensive planning schemes.

3.2.10.2 COMMERCIAL AGRICULTURE

The dominant land use within UThukela is commercial agriculture, which covers 6852 km² or 60% of the geographic area of the district municipality. Commercial crops and commercial forestry that accounts for a smaller fraction of the municipal area represent existing commercial agriculture. The potential commercial agriculture category refers to grassland, which covers most of the municipal area. The map below shows the agricultural potential land in uThukela district municipality.

AGRICULTURAL POTENTIAL



3.2.10.3 RURAL SETTLEMENTS

Settlements represent 2% of the land uses in UThukela, which is a small percentage of geographical space. Land uses within the main urban centres include residential, commercial, industrial and a range of other complementary land uses. These areas also provide a high level of social and infrastructural services. Other settlements, which are significant in size but are not formalised urban areas, include Driefontein complex, Matiwane complex and Roosboom, which is to the south of Ladysmith. Other smaller settlements are scattered within the municipal landscape and include, Lucitania, Blue Bank Settlement, St. Joseph's Mission, Droogval Settlement, Steinkoal Spruit (Nkunzi) and the Van Reenen.

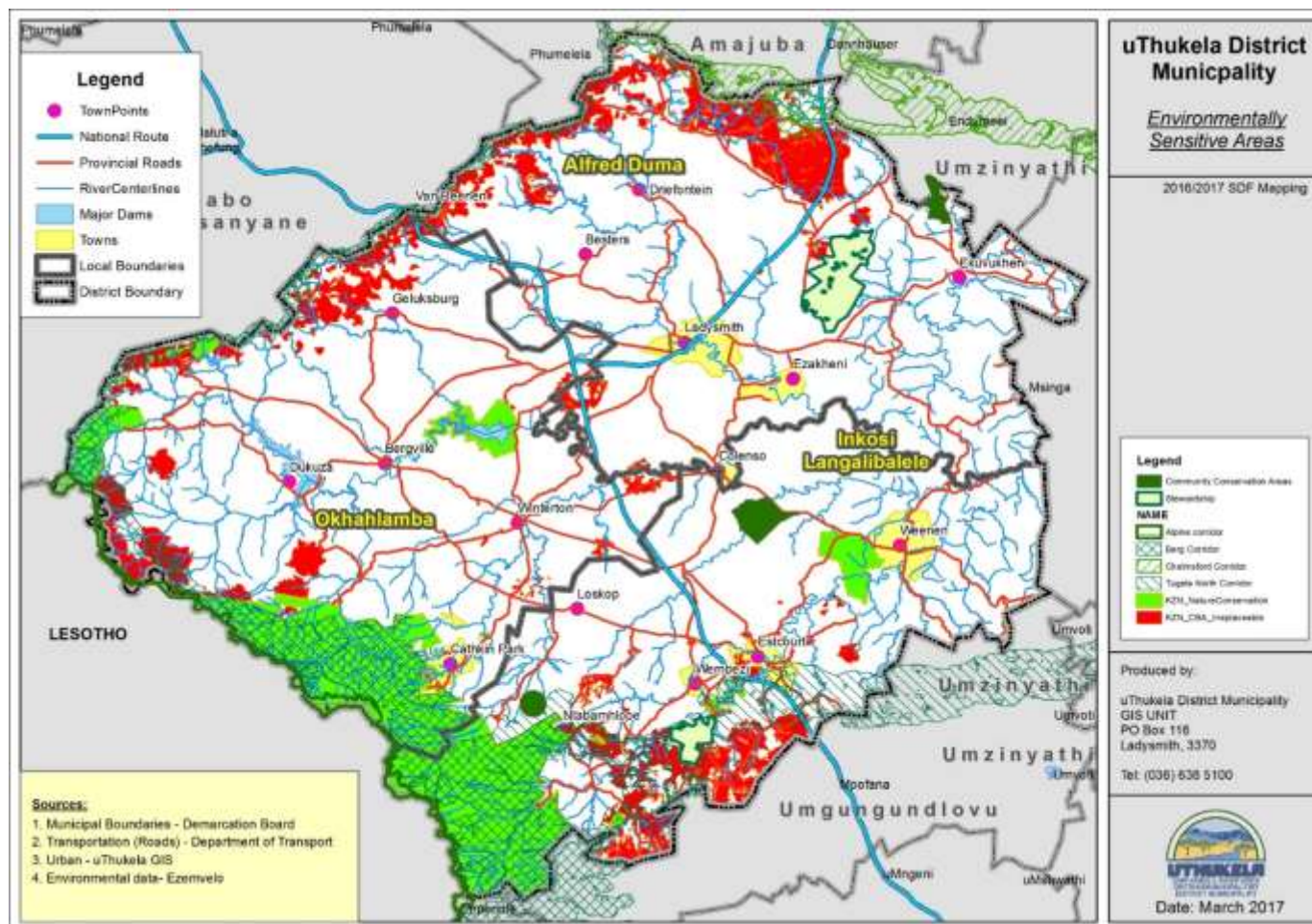
3.2.11 ENVIRONMENTAL ANALYSIS

uThukela is committed to sustainable development to all projects linked to integrated development plan. Sustainable development is defined as the integration of social, economic, and environmental factors into planning, implementation and decision-making to ensure that development serves present and 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, and Integration. NEMA provides a set of detailed environmental principles to which subsequent Environmental legislation has to be adhered to.

3.2.11.1 ENVIRONMENTAL SENSITIVE 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. The maps below shows the environmental sensitive areas within uThukela.

The Environmental Sensitive areas



3.2.11.2 BIODIVERSITY (INCLUDING PROTECTED AREAS)

The District comprises predominantly endangered and vulnerable vegetation types, and contains exceptionally rich floral and faunal species diversity. At least 180 and 61 Red data plant and animal species are found within the District, respectively (Biodiversity Sector Plan). Half of the 18 vegetation types in the municipality are classified as Endangered or Vulnerable, respectively comprising 20.5% and 61.4% of the District's land surface area. The uThukela District Municipality therefore contains a disproportionately large percentage of area classified Endangered and Vulnerable (81.9%). The demarcation and appropriate management of the best parcels of land within the uThukela District Municipality is therefore critically important for the conservation of these vegetation types in KZN.

*In terms of Flora, only one formally conserved area called the Nambiti Conservancy. The lack of protected areas in the remaining areas of the Districts prevents the conservation of biodiversity in these areas. Natural vegetation cover is largely impacted by the continued urban sprawl taking place in the rural areas. There is a need for protected areas as the District contains critical vegetation biodiversity areas, including wetlands and grasslands that are a habitat for rare and often endangered plant species. There are four rare priority species were identified, namely *Barleria greeii*, *Barleria argillicola*, *Hemiziga bulosii* and *Calpurnia woodii*.*

The fauna that inhabitant the District comprises of various mammals, arachnids, various reptile species, insects species, amphibians and various bird species. Important bird species were identified and their roosting and nesting sites were identified as critical biodiversity area. Crane critical biodiversity areas were identified within the District north and southwest of the Ladysmith Town. The proposed interventions are as follows:

- Alien plant eradication programmes to be implemented (incl. private and Working for Water).
- Wetland rehabilitation programmes to be formulated and implemented (incl. private and Working for Wetlands).
- Appropriate burning regimes to be formulated and communities need to be educated in respect to burning of velds (incl. private and Working for Fire).
- Appropriate livestock and game stocking densities (adhering to agricultural norms)
- Sustainable harvesting of biodiversity resources
- Protection of nesting and roosting sites
- Vultures: protect nesting and roosting sites from any form of disturbance
- Quality control of carcasses offered in vulture restaurants
- Environmental education re persecution of Vultures and Ground Hornbill

- Expansion of Crane Custodian Programme
- Employ recognised procedures as per Crane Foundation and EKZNW
- Expansion of Oribi Custodian Programme

The maps below elucidates the vegetation types and protected areas in uThukela district municipality:

Figure 5: District Vegetation

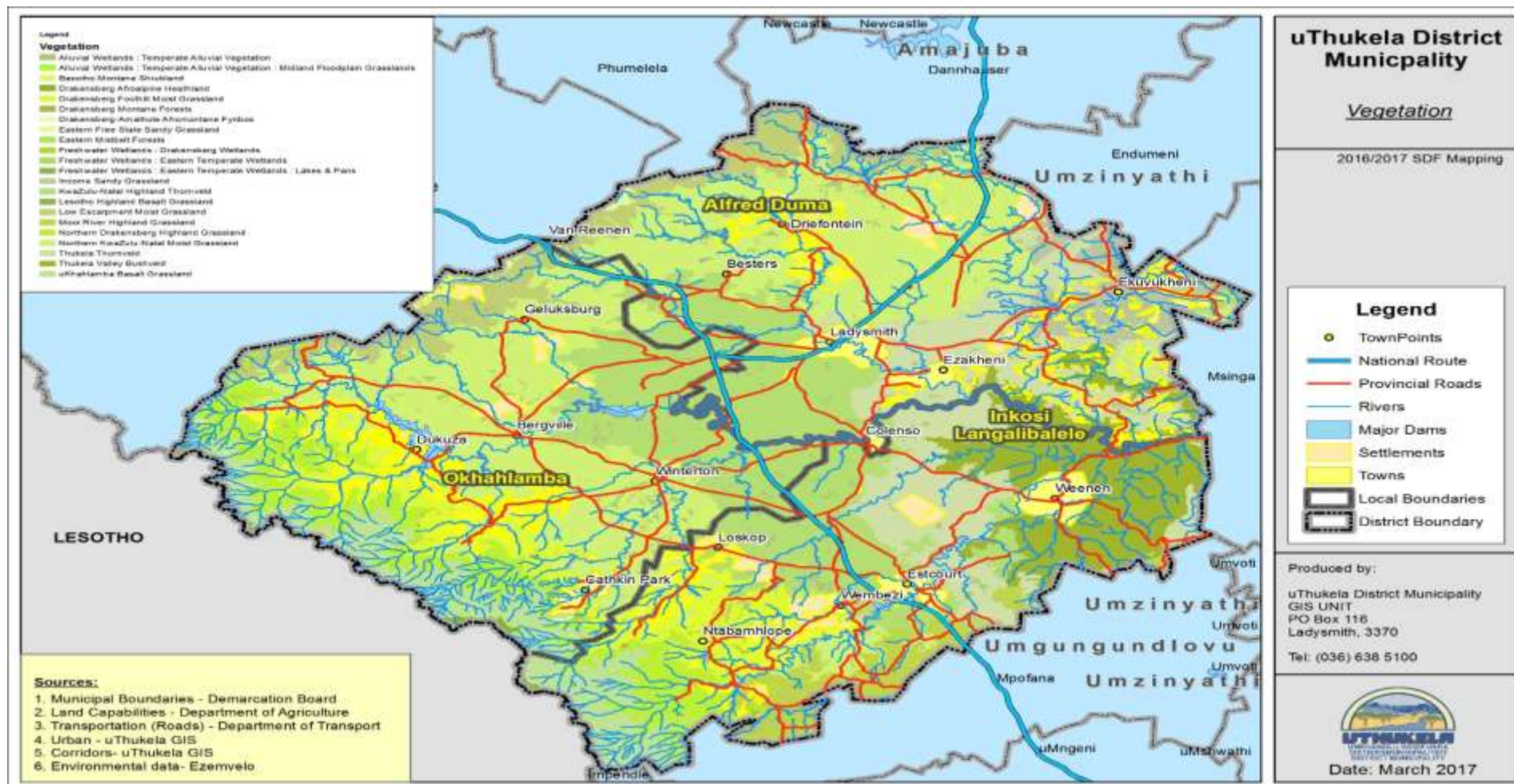
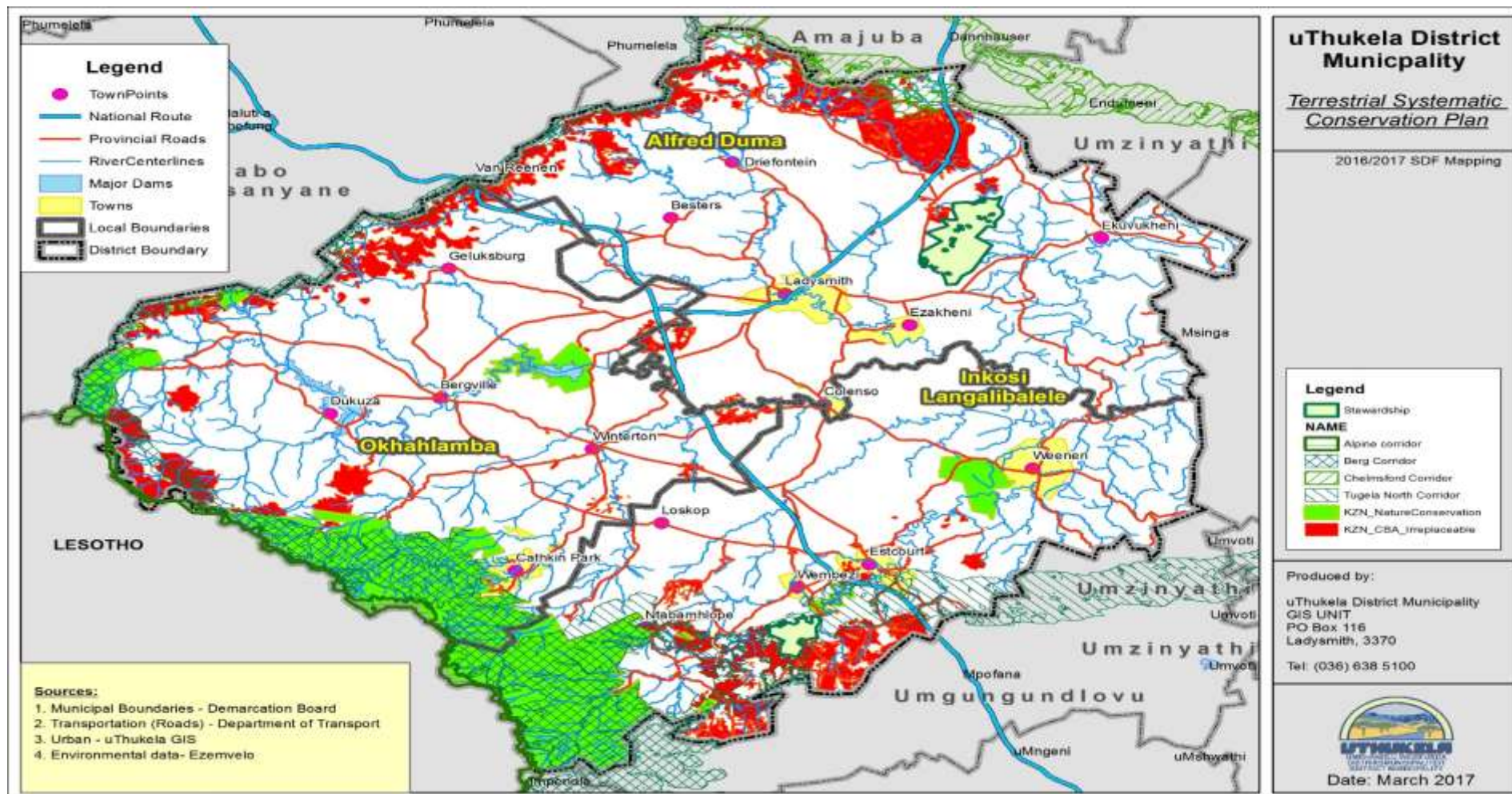


Figure 6: Protected Areas

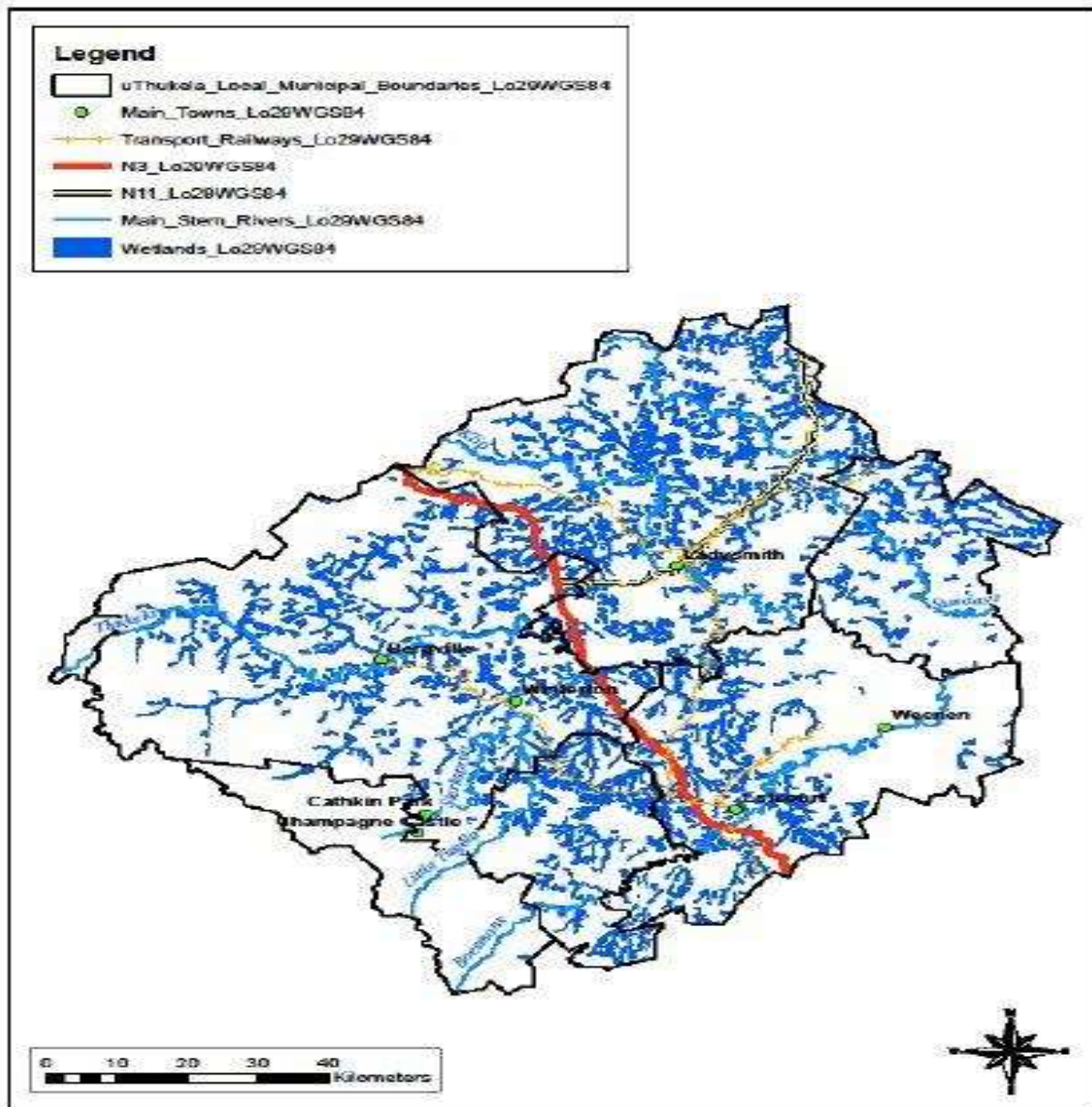


3.2.11.3 HYDROLOGY

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. The following are the water sources of the district:

- UThukela River that rises from the Drakensberg Mountains and supplies water to a large portion of Kwazulu-Natal. Other main rivers include Klip River, Sundays River, Little Tugela, Boesmans River, and Sterkspruit Rivers;
- The Rivers and associated wetlands with the District, particularly upper catchment wetlands, are of national importance

The map below explicates the hydrology in uThukela district municipality:



Source: eZemvelo KZN Wildlife

3.2.11.4 AIR QUALITY

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.

The table that follows shows the provincial emission results from point, non-point and mobile sources, based on the KZN Baseline Emission Inventory Report (2007).

Table 10 : Provincial Emissions in tons per annum

Districts	CO ₂	CO	SO ₂	NO _x	PM	LEAD	VOCs
Umgungundlovu	114747.33	89030.52	1593.16	13281.12	4655.99	0.00	16092.34
Amajuba	36197.00	22045.40	2756.55	3351.73	9091.20	0.00	4117.83
Umkhanyakude	20890.00	51341.31	319.62	4910.99	2872.51	0.00	6783.55
Ugu	208674.00	44017.25	500.82	11920.30	1339.74	0.03	6748.69
Zululand	7154.00	25952.49	206.75	4158.09	1299.11	0.00	4777.80
Uthungulu	103395.00	183156.67	27629.36	9417.30	4045.17	0.94	9595.49
Ilembe	0.00	7845.67	2525.37	1586.61	1054.98	1.03	873.84
Sisonke	0.00	1937.41	15.33	620.69	70.51	0.00	359.67
Ethekwini	3747.17	368544.69	34309.67	84250.69	16679.08	1.25	67610.10
Uthukela	0.00	35117.08	1296.43	5045.97	1652.62	0.00	6501.20
Umzinyathi	0.00	14411.34	117.14	1778.19	343.22	0.00	2663.45
TOTAL	494804.50	1389292.32	71270.21	246478.28	87692.98	5.53	187629.84

Source: *uThukela District Environmental Management Framework*

Due to its largely rural nature, UTM only contributes 3.4 % of the total emissions in the province with the highest emissions being CO. Most of the emissions recorded for UThukela are for mobile-sources. This means that vehicle emissions are the chief contributor to air pollution in the district with industrial and agricultural sources playing a smaller role in air quality. Industrial sources of air pollution are concentrated in Ladysmith, with limited industrial activities also occurring in Estcourt. UTM has an Air Quality Management Plan in place that was adopted on the **5th of June 2015**, and there is an air quality monitoring station in Estcourt.

3.2.11.5 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 and climate change.

The municipality supplies schools with garden tools to support food gardens initiative. The municipality also supports “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. The municipality has developed and adopted the climate change response plan. The plan was adopted on the **31 June 2015 and is attached as annexure.**

uThukela district municipality has a capacity to perform the environmental management in form of an intern with an assistance 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)

Over and above that, the organogram of uThukela district municipality shows the position of the environmentalist that is intended to be appointed in the 2017/2018 financial year.

The municipality has appointed a designated waste management officer & air quality management officer as to comply with 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.

3.2.12 STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

The Municipal Systems Act (MSA) requires that part of each municipality’s IDP must have Spatial Development Framework. The act also suggests an environmental layer, in the form of Strategic Environmental Assessment (SEA), must inform that development framework. It is necessary to address the environmental resources and assets of an area and consider its sustainability. It is under this premise that the District developed an Integrated Environmental Plan (IEP). The primary role of the IEP is to provide the high-level environmental analysis for the district including the local municipalities. Secondly, the plan is used to guide strategic and project level development and planning decision-

making. The IEP contributes to a healthy environment by ensuring that strategic environmental issues are identified, as well as potential environmental requirements for future projects are taken into account during decision making.

3.2.13 SPATIAL AND ENVIRONMENTAL TRENDS

ISSUE	DRIVER	INTEVENTION
Threats to biodiversity and ecosystem functioning (especially catchment and watershed functioning)	Soil erosion due to lack of trail maintenance, paths by tourists and criminals, burning of trace lines for fire breaks Uncontrolled and unplanned fire inability to control fires particularly entering from neighbouring areas Overgrazing by livestock (cattle) entering from neighbouring area Lack of funds for proper management (e.g. current IAP budget covers 5% of WHS area) External pressures (e.g. land development by groups put pressure on resources; no compliance with the law even when an EA has been issued)	Overgrazing by livestock (cattle) entering from neighbouring areas Overarching intervention: Follow and implement WHS management plans already in place Improved grazing management Coordination of different stakeholders / agencies for funding. Improved law enforcement; awareness and education
Loss of cultural heritage	Damage and destruction of rock art	Follow and implement WHS management plans already in place
Degradation of grasslands	Inappropriate burning practice winter burning by thieves / poachers to encourage livestock / game to graze distant areas for poaching or theft inappropriate burning practice annual as opposed to biennial burns Soil erosion due to overgrazing, uncontrolled tracks	Fire Management Fire Management Footpath planning and maintenance Cross slope barriers contour burns, terraces
Loss of biodiversity	Alien plant infestation Invasive control measures Poaching of wildlife Overharvesting of native plants	Enforcement and awareness Raising Enforcement and awareness Raising Clearing of indigenous species Enforcement and awareness raising
Destruction of wetlands	Overgrazing / livestock movement Alien plant infestation Poor burning regimes	Grazing mgmt. herders; alternative fodder; stock reduction Invasive control measures Fire management
Decline in water quality	Leaching / runoff of agricultural chemicals due to lack of buffers on waterways and / or buffers between croplands and waterways Riparian areas being lost to croplands resulting in siltation High use of pesticides and fertilizers, which is leaching into water resources	Integrated pest management to reduce pesticide use; improved fertilizer management to reduce leaching run off. Buffer zones around waterways / riparian areas Enforcement and awareness All riparian areas in Buffer

Loss of biodiversity	Expansion of commercial agriculture Alien plant infestation	Ensure proper applications and permitting Alien Removal programmes
Uncontrolled water abstraction impacting on water quality and quantity in rivers	Uncontrolled and random construction of weirs and pipelines to meet domestic and agricultural water needs	Rainwater harvesting focus on household / rooftop rainwater harvesting for domestic use and livestock watering (Minimal value in infield RWH due to high rainfall in area)
Water pollution in rivers and groundwater	Pollution with detergents from washing laundry in rivers due to insufficient water and sanitation services developed in the area	Service provision by DM proper sanitation
Litter and pollution Degradation of grasslands (increased erosion and declining biodiversity) grazing management issues	Poor solid waste management. Illegal dumping (especially problem of disposable nappies in river). Overgrazing large herds for cultural /traditional reasons. Localized overgrazing livestock kept close to homestead to avoid theft. Overgrazing large herds "hiding" drug money. Regular movement of large number of livestock between kraals and grazing lands. Cross slope barriers trash lines, vegetation strips	Service provision by DM Recycling; education and awareness campaigns Policing of pollution controls. Identification of illegal dumping hotspots. Grazing mgmt. herders; alternative fodder; stock. Reduction all communal grazing lands in buffer zone. Rehabilitation of dongas gully plugging, gully cutting and vegetation

3.2.14 SPATIAL AND ENVIRONMENTAL: SWOT ANALYSIS

The following table summarizes the Spatial and Environmental SWOT Analysis

Table 11: Spatial & Environmental SWOT Analysis

Strengths	Opportunities
<ul style="list-style-type: none"> ◆ 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 	<ul style="list-style-type: none"> ◆ IDP identified the need for a regional airport and the development of the N3 corridor; ◆ The KZN Provincial Spatial Economic Development Strategy (PSEDS) identifies Okhahlamba as one region with massive potential for growth in agriculture and agro processing; ◆ 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

<p>1970s and 1980s of the Tugela-Vaal Augmentation Scheme (TUVA).</p> <ul style="list-style-type: none"> ◆ The municipality is responding to 2016 PGDS strategic goal number 5 that talks to Environmental sustainability 	
Weaknesses	Threats
<ul style="list-style-type: none"> ◆ 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 	<ul style="list-style-type: none"> ◆ 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; ◆ 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;

3.2.15 DISASTER MANAGEMENT

It is recommended that this section should be read in conjunction with the attached uThukela district municipality Disaster Management sector plan for 2017/2018. The DMSP is attached as to comply with the section 26g of the Municipal Systems Act 2000 (Act No.32 of 2000). 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, lightning, Strong Winds, Heavy rainfall and hailstorm.

3.2.15.1 MUNICIPAL INSTITUTIONAL CAPACITY

3.2.15.1.1.1 UTHUKELA DISTRICT DISASTER MANAGEMENT CENTRE

Uthukela District Disaster Management Centre has twelve (12) staff members and the call centre has its staff members. The relief stock required now is Temporary Shelters, Blankets, Plastic Sheets and Food Parcels. The District Municipality has to visit all the local municipalities to support staff and the councils to develop their policy frameworks, Memorandum of understanding, disaster management plans and contingency plans for their municipalities. The District Disaster Management Centre must continue building phase 2 of the centre, which is fire service unit. The head of the department will lead the team to engage all the municipalities on disaster management amendment act no 16 of 2015.

3.2.15.1.1.2 MUNICIPAL DISASTER MANAGEMENT POLICY FRAMEWORK

Section 42 of the Disaster Management Act (Act 57 of 2002) states that each metropolitan and each district municipality must establish and implement a framework for disaster management in the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area. The uThukela district municipality Disaster Risk Management Framework was developed. The framework is in line with the National and Provincial frameworks and deals with each of the four Key Performance Areas as well as the three enablers. Key performance indicators have been set for each of the KPA's as well as the three enablers and it will be reviewed.

3.2.15.1.1.3 MUNICIPAL DISASTER MANAGEMENT PLAN

In terms of the Disaster Risk Management Act 2002, (Act No.57 of 2002), Section 53, each municipality must prepare a disaster risk management plan for its area according to the circumstances prevailing in the area. The uThukela district municipality, through a service provider developed a district disaster management plan in collaboration with all relevant stakeholders in 2015 and was adopted by council. The plan will be reviewed in the financial year 2017/2018 to incorporate the new municipal demarcation, which has been effective from the 3rd of August 2016.

3.2.15.1.1.4 MUNICIPAL DISASTER MANAGEMENT INTER-DEPARTMENTAL COMMITTEE

IGR Structure is actively working. Hence, few senior management participating in this structure whereas many of them are expected to participate in this committee.

3.2.15.1.1.5 MUNICIPAL DISASTER MANAGEMENT ADVISORY FORUM

Section 51 of the Disaster Management Act (Act 57 of 2002) states that district municipalities may establish a municipal disaster management advisory Forum. The uThukela District Disaster Risk Management Advisory Forum was established. According to subsection (1) a forum is a body in which the municipality and other key stakeholders consult one another and co-ordinate their actions on matters relating to disaster management in areas under their jurisdiction. The uThukela district municipality advisory forum is made up of all relevant stakeholders within the district who may be involved in issues related to disaster management. One of the challenges faced by the forum is non-attendance of key stakeholders at the meetings; the forum meets on a quarterly basis.

3.2.15.1.1.6 MUNICIPAL FIRE AND RESCUE STATIONS

The uThukela district municipality has two personnel coordinating fire service units at a district level. The operations on fire services are currently based at our family local municipalities, which are Alfred Duma, Inkosi Langalibalele and Okhahlamba.

3.2.15.1.1.7 MUNICIPAL FIRE AND RESCUE BYLAWS

uThukela district municipality has a draft document for fire bylaws which is being circulated to various departments for comments and it will also be presented to the IGR, Advisory forum meeting, Portfolio

committee and the council for adoption. However, they are currently facilitating that all local municipalities in our family to submit their draft fire bylaws.

3.2.15.1.1.8 MUNICIPAL IGR STRUCTURES

The uThukela district municipality has the functional IGR structure and the dedicated staff members to coordinate the sitting of the committee. The challenge is that senior managers are not usually attending to take decisions.

3.2.15.2 RISK ASSESSMENT

RISK PROFILE OF THE UTHUKELA DISTRICT MUNICIPALITY

The table following depicts a summary of the risks / hazards in uThukela District whereas the attached disaster management plan is detailed on the identified hazards.

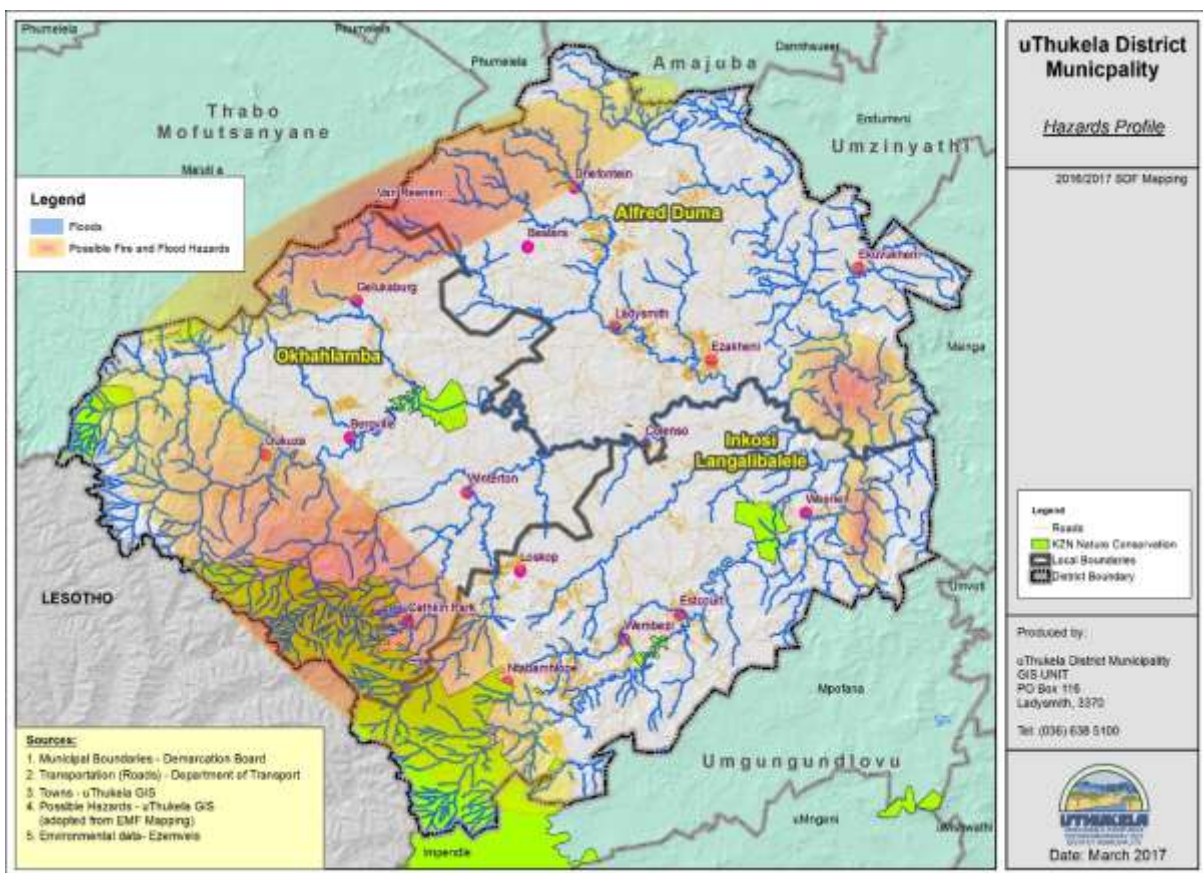
Figure 7: Identified Hazards for uThukela District Municipality

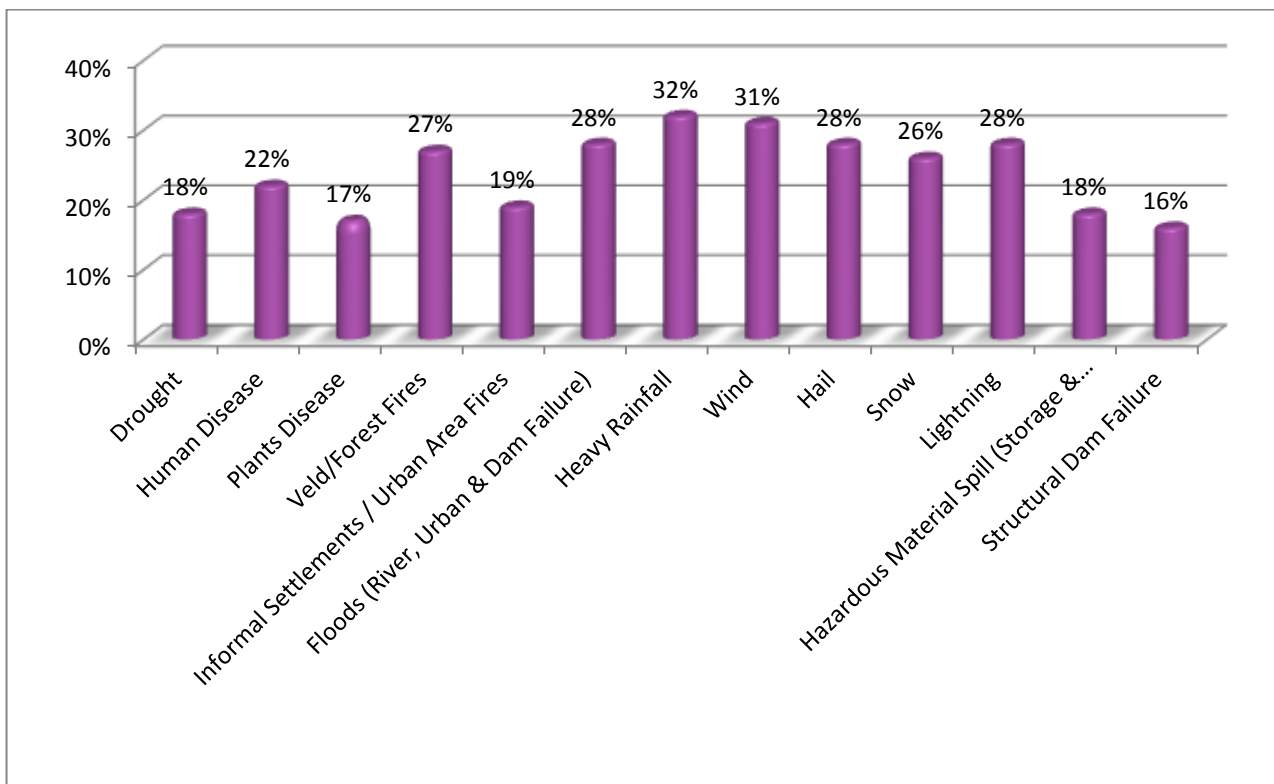
Lightning
Strong Winds
Chlorine leakage or an hazcem incident (esp. in Ladysmith)
Large industrial fires, bulk depots spillages or fires
Lightning
Fires
Railway Accidents (railway passes dam wall)
Strong winds and storms
Soil Erosion
Environmental Degradation
Floods
Snow
Hazmat
Air Pollution (CO ₂ , Acid rain, Plants)
Water contamination
N3 or N11 incidents
Possible dam failure (Thukela and Bushman intersect)

These risks have been identified during risk analysis workshops with communities throughout the district as well as historical data gathered from incident assessments over the past five years.

It was possible to compile appropriate GIS profile maps Using the detail disaster hazard, vulnerability and risk assessments of UTM. These GIS-profile maps summarise the disaster hazard, vulnerability and risk analysis of UDM. Hence, these profile maps indicate the risk profile of the UTM area of jurisdiction. Below is the disaster hazards profile map and a diagram of uThukela district municipality and its family of municipalities.

HARZARD MAP





3.2.15.3 RISK REDUCTION AND PREVENTION

Disaster prevention refers to actions that provide “outright avoidance” of the adverse impact of hazards and related environmental, technological and biological disasters. Strategies applicable to preventive intervention are inter alia (see Disaster Management Plan for detail list):

- ⇒ Effective land-use planning;
- ⇒ Basic public works and
- ⇒ Effective municipal services that factor in the frequency and severity of natural or other hazards as well as human actions.

Examples are:

- ⇒ Replanting indigenous grasses or trees on a recently burned slope near roads or dwellings to stabilise the soil and prevent damaging land subsidence;
- ⇒ Locating critical rail: Road and telecommunications structures behind a coastal “setback” line in areas exposed to storm surges to prevent disruption to critical services during violent summer or winter storms;
- ⇒ Careful positioning of storm water drainage and its on-going maintenance, along with protection of natural wetlands, to prevent destructive flooding during heavy rain

It is not possible to completely prevent all disaster events. Their severity can be reduced, however, through on-going disaster mitigation efforts.

3.2.15.4 RISK REDUCTION AND MITIGATION

Disaster Mitigation refers to structural and non-structural measures that are undertaken to limit the adverse impact of natural hazards, environmental degradation and technological hazards on vulnerable areas, communities and households. These efforts can target the hazard or threat itself e.g. a firebreak that stops a fire spreading close to residential areas. This is often referred to as structural mitigation, since it requires infrastructure or engineering measures to keep the hazard away from those at risk.

Disaster mitigation efforts can also target people who are at risk, by reducing their vulnerability to a specific threat, e.g. promoting community responsibility for controlling fire risk in an informal settlement. This is often called “non-structural” mitigation, as it promotes risk-avoidance behaviours and attitudes. A shift from structural to non-structural measures took place worldwide. The main reason for this is mainly the non-contribution of structural measures to sustainable development objectives. In most cases, structural measures only reduce disaster damage and the level of risk remains the same. Hence, structural measures only create a false sense of security for communities.

3.2.15.5 RESPONSE AND RECOVERY

Section 53 of the Disaster Management Act (Act 57 of 2002) deals with disaster management plans for municipal areas. Section 53 (1) (k) of the Act prescribes that a disaster management plan must contain contingency plans and emergency procedures in the event of a disaster, providing for prompt disaster response and relief and the procurement of essential goods and services.

The Disaster management centre budgets annually for the purchase of relief materials in the form of temporal shelters/tents, blankets, lightning conductors and plastic sheeting. This material is provided to victims of disasters or serious incidents when necessary. All local municipalities are supported in this programme and relief materials are provided to them when it is necessary. Relief efforts, in the event of disasters and/or incidents, are coordinated through the local municipality disaster management officials and the district disaster management centre

In the month of February 2017, the disaster management team attended to 344 incidents for the assessment and the provision of required assistance to victims of disaster. Disaster management volunteers were activated to assist with the erection of temporary shelters and the provision of immediate relief material such as plastic sheets and blankets to the most affected communities.

The table below outlines the incidents reported in our local municipalities.

Local Municipalities	Types of Incidents	Number of Incidents	Households Affected	Houses Affected		People Affected	Fatalities	Injuries	Missing Persons	Fire
				Totally Destroyed	Partially Damaged					
INKosi Langalibalele	HR	99	99	96	123	597	0	0	0	0
Okhahlamba	HR	99	133	54	138	845	1	1	0	0
Alfred Duma	HR	146	142	57	25	896	0	144	0	0
Total		344	374	207	286	2338	1	145	0	0

3.2.15.6 EDUCATION, TRAINING, AWARENESS & RESEARCH

Sections 15 and 20(2) of the Disaster Risk Management Act (Act 57 of 2002) specifies the promotion of education and training, the encouragement of a broad-based culture of risk avoidance, and the promotion of research into all aspects of disaster risk management.

This key performance area addresses the development of education and training for disaster risk management and associated professions as well as the inclusion of disaster risk management and risk-avoidance programmes in school curricula. It also outlines that awareness needs to be created within the community.

The Uthukela District Municipality is exposed to a wide range of natural and human induced hazards that can cause wide spread of hardship and devastation of lives. Natural disasters are often frightening and difficult for the community to understand, because they have no control over and where they happen. What we can manage to control, however, is the level of preparedness for the communities and organs of state and civil society organizations to deal with the dangers that natural disasters bring.

During this summer and winter season, several incidents have been reported with severe damage to both people's lives and property. Common major incidents in the district include: Runaway veldfires that affect the entire district, especially the rural black communities; the severe storms and strong winds claimed many lives and damages to property and agricultural commodities. Severe flash floods that usually affect communities that have informal houses next to the rivers or small river basins

In line with the provisions of the Disaster Management Act 57 of 2002, this Community Awareness Campaign is a corner stone of ensuring that:

- Communities understand the hazards in their localities;
- Communities are acutely aware of the effects of those hazards and
- Communities are capacitated to deal with identified hazards;

In this regard, communities need to be made aware and educated on the risks in their areas, and what to do when the disaster strikes. The District Disaster Management Centre has therefore developed this Community Awareness, Educational Programme, Capacity Building and Workshops in order to create resilient communities on disaster management. One of the fundamental aims of this campaign is to ensure the visibility of District Disaster Management Centre (DDMC) at local level.

DDMC in consultation with other stakeholders in the rolling out of the campaign that will be in the form of Community Awareness, Educational Programme, Capacity Building and Workshops, where locals will play a huge role in identifying proper venues and mobilising local communities, amongst other things. During the programme itself, all messages will be based on the district risk profiles for those particular areas. The target audience would be communities, community leaders, Operation Sukhuma Sakhe, schoolchildren and stakeholders. These programmes have commenced in the past financial year, but other phases of the programme will be commencing in the 2017/18 financial year.

As it was indicated earlier that awareness campaigns in uThukela district are continuous in nature. The latest awareness campaign took place from the 28 March 2017 to the 7th April 2017 in the whole family of the local municipalities, uThukela district municipality has embarked on the disasters awareness campaigns in all the identified areas as per the risk assessment plan. During the awareness campaigns the following topics were covered: Heavy rainfall, Strong winds, Hailstorm Floods, Prevention of fires, Mitigation and prevention of all winter and summer incidents, Snow protocol issues and Drought.

3.2.15.7 FUNDING ARRANGEMENTS

The Disaster Management annual budget is a combination of operational and strategical budget that covers the day-to-day functions of the disaster management matters. In the 2017/2018 financial year, uThukela district municipality and its family of municipalities has put aside some funding for relief material in case of a disaster since the majority of the areas in the district are prone disasters. It is foreseen that every financial year more funding will be pumped in to deal with the issues of disasters in a swift manner not only at the district level but also at the local level.

3.2.15.8 DISASTER MANAGEMENT SWOT ANALYSIS

Table 12: Disaster Management SWOT Analysis

Strengths	Opportunities
<ul style="list-style-type: none"> ◆ Disaster management plan in place ◆ Appointment of a Disaster Manager as well as disaster management team ◆ Practitioner’s forum in place ◆ Disaster management Fleet to respond swiftly to incidents ◆ Political will from councillors ◆ Availability of the applicable DMSP’s in the family of municipalities ◆ Fully fledged disaster management centre 	<ul style="list-style-type: none"> ◆ Support from provincial and national centres ◆ Support from local NGO’s and business organisations
Weaknesses	Threats
<ul style="list-style-type: none"> ◆ Lacks resources (human & material) ◆ Very limited budget 	<ul style="list-style-type: none"> ◆ Non-compliance with legislative mandates – reporting ◆ Deeply rural, agrarian and poverty stricken communities ◆ Political volatility and social tensions ◆ Lack of co-operation from supported municipal centres (sharing & exchanging of information) ◆ Lacks political will from supported structures

3.3 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

3.3.1 MUNICIPAL TRANSFORMATION

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.

3.3.2 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.

3.3.2.1 INSTITUTIONAL ARRANGEMENTS

Sub-structures such as the Executive Committee, Finance & Budget portfolio committee, Corporate services & performance management system portfolio committee, Planning, Local Economic Development & disaster management special programmes, communication, public participation & operation Sukuma sakhe portfolio committee, Water, sanitation, technical services, health services portfolio committee, have been established to carry out the decision-making and oversight functions of the uThukela district municipality. In addition to these sub-structures the district has the MPAC

(Municipal Public Accounts Committee) and Audit Committees that also oversee the administrative undertakings. As far as the municipal administrative structure is concerned, there are five main municipal departments namely the budget and treasury office, corporate services, municipal health services and water service authority, water, sanitation and technical services as well as social and Economic services that report directly to the Office of the Municipal Manager.

3.3.2.2 POWERS AND FUNCTIONS OF MUNICIPALITY

The following are the powers and functions of our municipality:

- ⇒ To provide community & citizen services;
- ⇒ 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

The table below summarises the functions of the municipal departments:

Table 22: Municipal Departments and some of their Functions

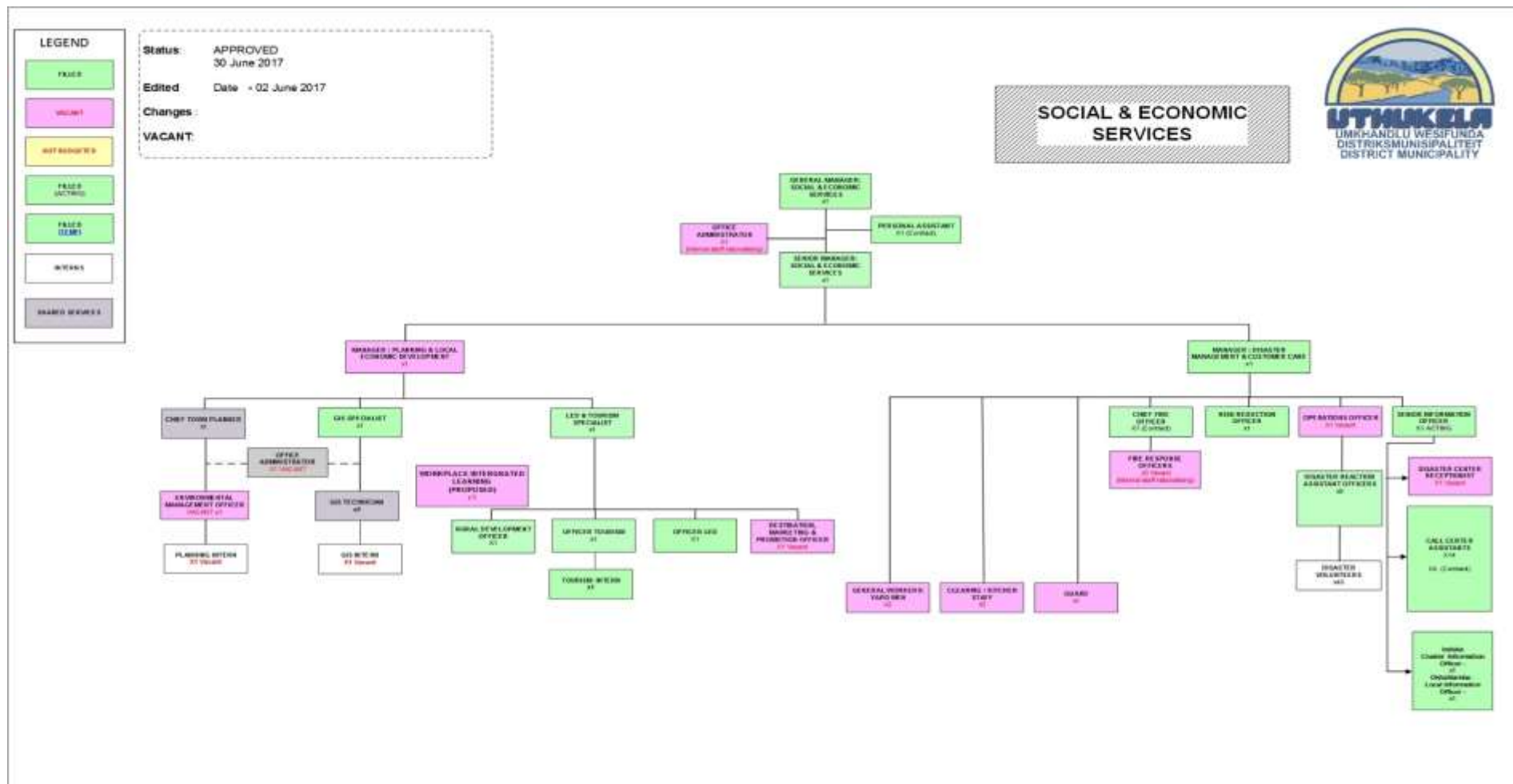
OFFICE OF THE MUNICIPAL MANAGER	CORPORATE SERVICES	WATER,SANITATION & TECHNICAL SERVICES	BUDGET & TREASURY OFFICE	STRATEGIC PLANNING,& LED	MHS AND WSA
<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> • The management of the municipality's administration. • The implementation of the IDP and monitoring of the plan. • The implementation of National and Provincial Legislation applicable to the municipality. • The management of the provision of services to communities in a sustainable manner. • Advising the Municipal Council and other political structures as well 	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> • Advising Council and its committees on standing orders, code of conduct and applicable Legislation; • Advises the Council, its Committees and Heads of Departments on Human Resource Policy and labour relations • Acts as a Municipal Manager during his absence • Approves all agendas and minutes compiled by his staff • Ensuring a sound Information 	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> • Responsible for the entire technical liaison between UTDM National and Provincial Government Departments • Responsible for rendering technical support services to local authorities within the UThukela area, where such needs exist • Responsible for the approval of the prioritization of projects after technical evaluation • Project administration services including capital budgeting and control of consultants 	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> • Implementing the Financial Regulations • Acting as the direct link between the Council and the Auditor General • Acting as Consultant to Local councils in the region for the administration of projects funded by the Council • Compiling the annual budget and financial statements • Controlling the bank account and arrangement 	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> • Prepares the Disaster Management Plan for Council. • Develop and implement social programmes; and • Identify LED opportunities; • Develop the LED Plan; • Source funding for LED projects; • Promote tourism; and • Management of all planning related functions within UTDM; 	<p><u>FUNCTIONS</u></p> <ul style="list-style-type: none"> • Ensuring compliance with all Water Service Authority functions contained in the Water Service Act 108 of 1997 • Ensuring that water service policy including the by-laws and tariffs are in place • Monitoring and evaluating all Water Service Providers delivering services within the council jurisdiction

<p>officials of the municipality,</p> <ul style="list-style-type: none"> • Develop youth in the District • Develop and promote sports • Promote gender equality • Drafting and day-to-day management of the IDP and PMS 	<p>Technology system within UTDM</p>	<ul style="list-style-type: none"> • Provision of portable water • Provision of sanitation services 	<p>of transfers between accounts.</p> <ul style="list-style-type: none"> • Contract management 	<ul style="list-style-type: none"> • Ensuring that development occurs in terms of UTDM's Spatial Development Framework; • Ensuring a sound and operational GIS within UTDM; 	<ul style="list-style-type: none"> • Ensuring that the WSDP is in place • Managing and overseeing any programme linked to the Water Service Authority function such as ISWIP • Every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, Economical and sustainable access to water services. • Environmental management
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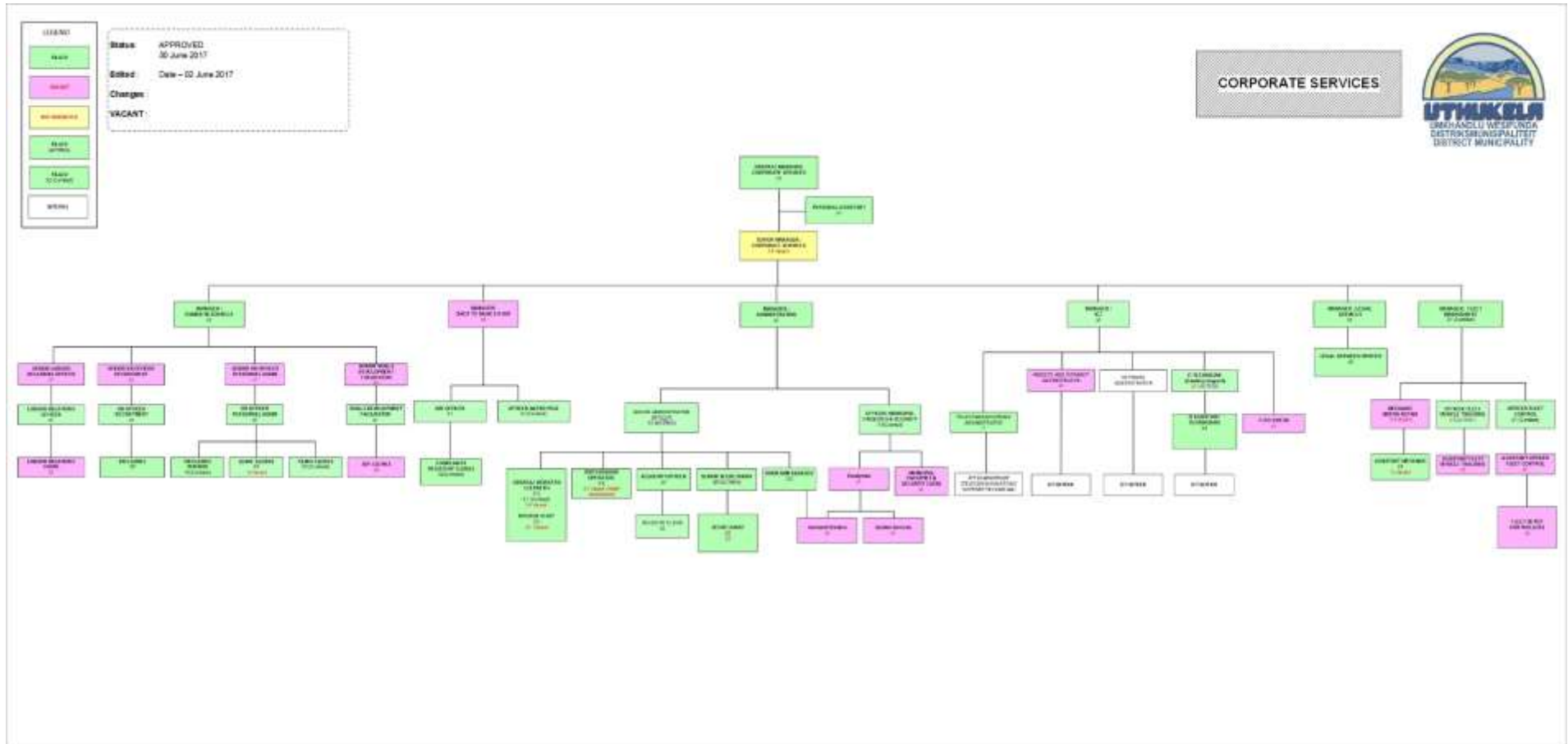
3.3.3 ORGANIZATIONAL STRUCTURE / ORGANOGRAM

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 for 2017/2018 financial year was prepared and workshopped with all councilors on the 03 and 05 May 2017. It was adopted on the 30 June 2017. The District Municipality is having ± 469 permanent staff members and ± 434 contract staff members. The following is the adopted organogram of uThukela district municipality for 2017/2018 financial year. ***The following organogram might not be legible because of the size, but the A3 copies are attached as annexures for easy reference.***

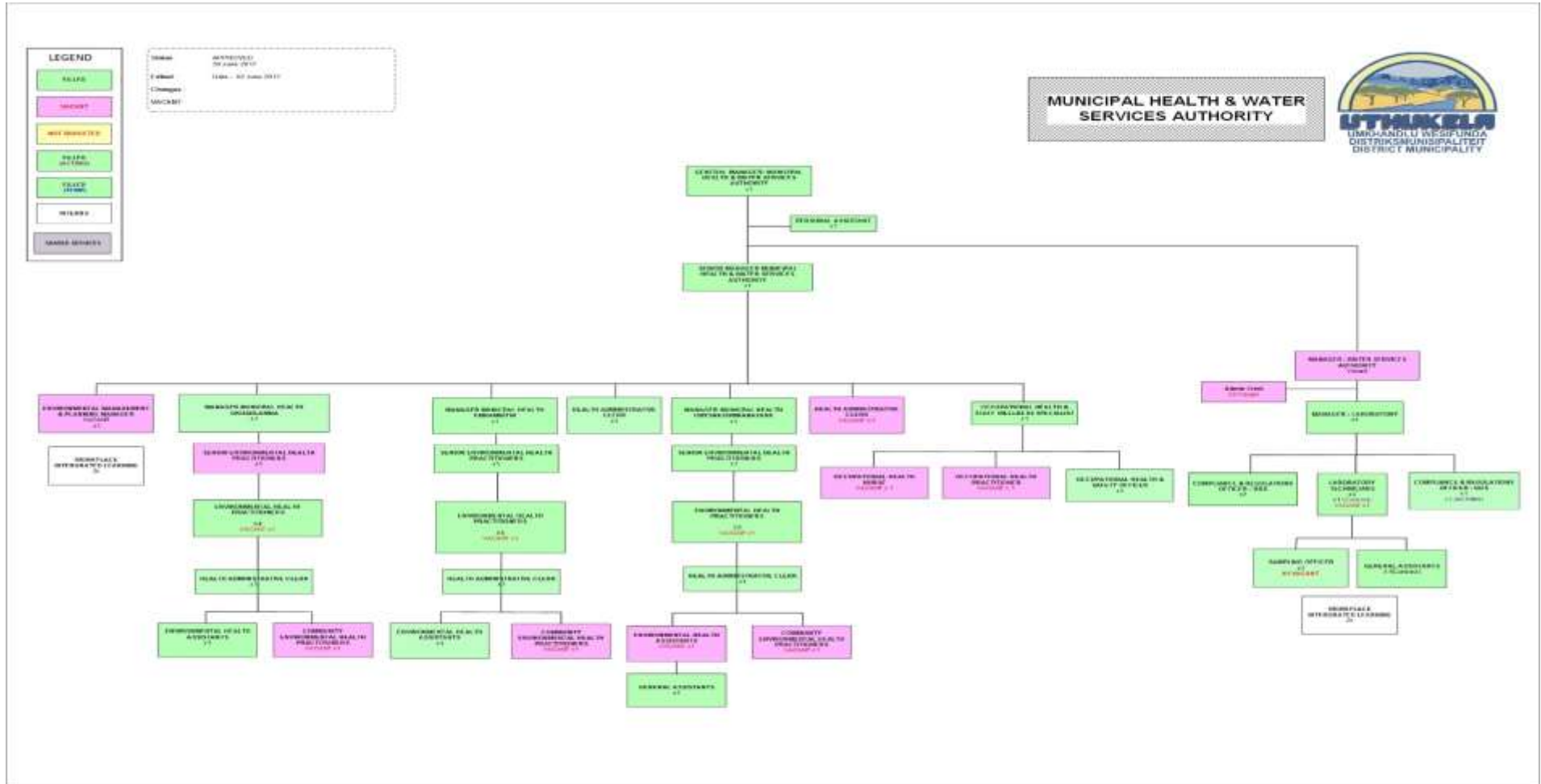
3.3.3.2 DEPARTMENT OF SOCIAL & ECONOMIC SERVICES



3.3.3.3 DEPARTMENT OF CORPORATE SERVICES



3.3.3.6 DEPARTMENT OF MUNICIPAL HEALTH AND WATER SERVICE AUTHORITY



3.3.4 MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

3.3.4.1 INSTITUTIONAL CAPACITY

The District has the institutional capacity to undertake powers and functions. The district is equipped with well-trained and qualified General Managers that are capable of achieving the municipal set targets. The current vacancy rate is sitting at 22.25%.

3.3.4.2 CRITICAL POSTS (MM & SECTION 56 POSTS)

The following table illustrates the status of critical positions in the municipality.

Table 13: Critical Posts

NAME	DEPARTMENT	STATUS	GENDER
S N Kunene	Municipal Manager	Filled	Male
M F Hadebe	General Manager: Corporate Services	Filled	Male
P H Z Kubheka	Chief Finance Officer	Filled	Female
S Zikalala	General Manager: Water, Sanitation and Technical services	Acting	Male
N Z Khuzwayo	General Manager: Social and Economic Services	Filled	Male
B Khoza	General Manager: Municipal health and water service authority	Filled	Male

It must be noted that the municipality has finalized with the recruitment of the General Manager: Water, Sanitation and Technical services. The municipality is currently awaiting for the approval from the MEC for COGTA.

3.3.5 HUMAN RESOURCE STRATEGY

uThukela district municipality has developed and adopted the human resource strategy; the strategy was approved by Council on the **26 May 2017**. On the other hand, the municipality have compiled and adopted the Human Resource Policies 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, reference was made to documents such as the Employment Equity Act No.55 of 1998, the Labour Relations Act No.66 of 1995, the Skills Development Act No97 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 and adopted the following HR policies.

- ⇒ Placement Policy;
- ⇒ Employment policy;
- ⇒ Employment Equity policy;
- ⇒ Leave policy;
- ⇒ Recruitment, Skills 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
- ⇒ Promotion policy

3.3.5.1 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 and adopted the 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.

3.3.5.2 WORK 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 2015/2016, the municipality has put aside R1. 6 million for training. 39 employees received formal training. The municipality has budgeted R300 000.00 for employees' bursary scheme wherein about 13 employees benefited from it this financial year total amount spent was R294 267.92. The municipality has also budgeted an amount of R 2.5 million towards external bursaries for different institution wherein 103 students were awarded bursaries in January 2017.

During this current financial year, the municipality rolls-out learnership programme with assistance from SETAs. During this financial year, 03 learnerships are currently running, i.e Certificate: Municipal Integrated Development Planning NQF L 5 (18 employed learners), Certificate: Local Government Accounting NQF L3 (25 employed and 30 unemployed learners), these learnership are facilitated by Regent Business School. The last learnership is for Municipal Financial Management Programme (MFMP) (17 Employed learners) training conducted by Moses Kotane Institute.

In order to curb unemployment within the District, the municipality has applied and was awarded 4 learnership programmes for 18.2 (unemployed learners). These Learnership programmes are ; Certificate: Disaster Risk Management NQF L 4 enrolled 50 learners; Certificate : Environmental Practice NQF L 3 wherein 25 learners were enrolled; Certificate : Local Economic Development NQF L6, 25 learners were enrolled and Certificate in Water & Waterwaste Process Control NQF L3, 30 learners were also enrolled. In total, the municipality has enrolled 135 unemployed youth.

3.3.5.3 RECRUITMENT AND SELECTION POLICY

The municipality developed and adopted the Recruitment and Selection Policy, which is being implemented. Recruitment and selection in the municipality is done according to the documented municipal policy.

The recruitment policy highlights that all posts shall be analysed to determine realistic person and post requirements that meet the needs of the job and which do not privilege people with higher qualifications than those needed for the position. The selection policy emphasises that first preference will be given to the best candidate as per the interview results regardless of whether the applicant is internal or external.

3.3.5.4 RETENTION AND EXIT POLICY

The municipality has developed a Retention Policy and Exit Policy. The policy has been adopted and is under implementation.

3.3.5.5 ICT GOVERNANCE FRAMEWORK

The municipality has developed and adopted the ICT Governance Framework in 2015. The framework is in the implementation stage. The purpose of uThukela district municipality ICT Governance Framework is to institutionalize the governance ICT as an integral part of corporate governance within the Institution. The uThukela district municipality's Information and Communication Technology (ICT) is playing an ever-increasing role as a strategic enabler of public service delivery.

3.3.5.6 HUMAN RESOURCE CAPACITY FOR ENVIRONMENTAL MANAGEMENT

uThukela district municipality has a capacity to perform the environmental management in form of an intern with an assistance 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). The municipality has appointed a designated waste management officer & air quality management officer as to comply with 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.

3.3.6 MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT SWOT ANALYSIS

Table 14: Municipal Transformation & Organizational Development SWOT Analysis

Strengths	Threats
<ul style="list-style-type: none"> ◆ All senior management positions are filled ◆ Approved organogram indicating re-alignment of functions; ◆ Efficient financial and information management system; ◆ Incorporation of critical positions in the approved budget ◆ Adopted of the Equity plan and WSP 	<ul style="list-style-type: none"> ◆ Constant changes in legislation and national policies; ◆ Changes in the formula for the allocation of government grants including equitable share
Opportunities	Weaknesses
<ul style="list-style-type: none"> ◆ Local Government support from COGTA; ◆ Signed MOU with EThekwini emphasising support initiatives. 	<ul style="list-style-type: none"> ◆ High number of unskilled staff; ◆ Lack of commitment of IGR structures; ◆ Dominance of males in senior management; ◆ Lack of linkage of skills audit and plan to skills needed to perform functions effectively; Low staff morale and Non-adherence to best practices

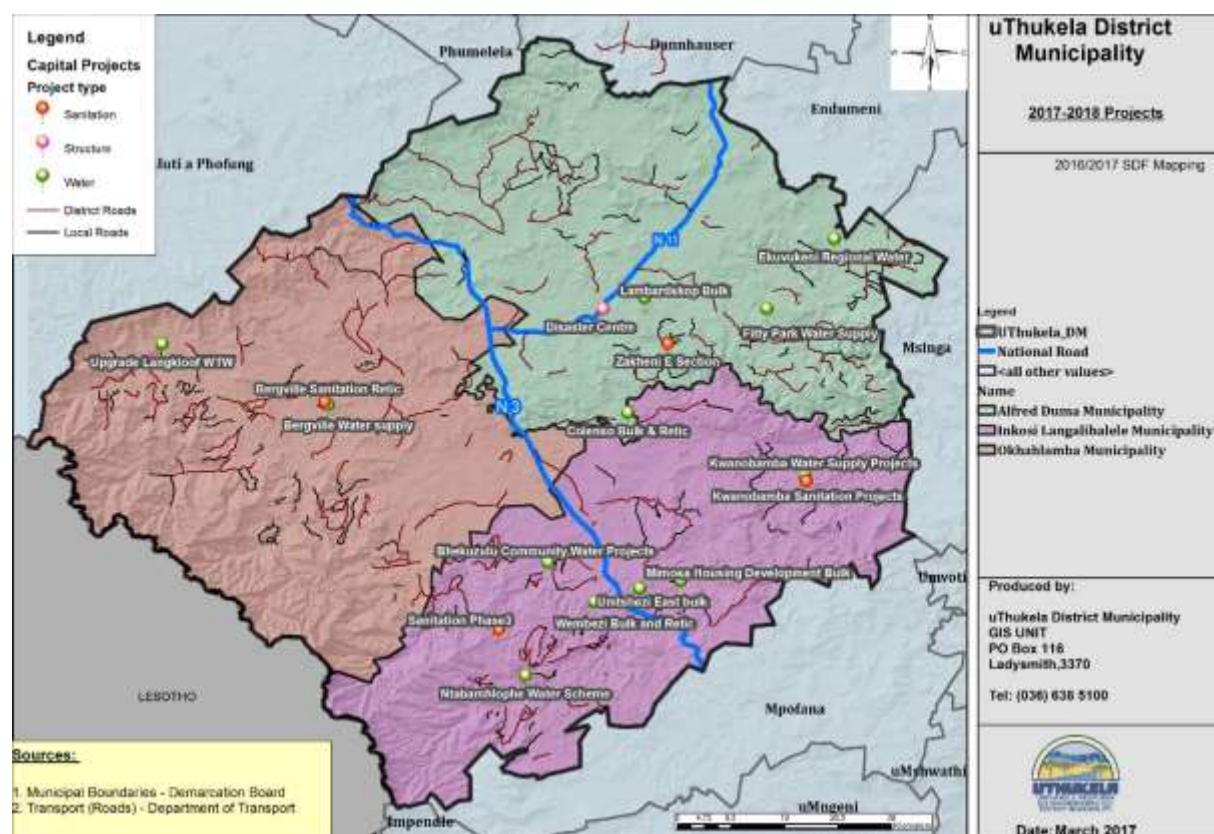
3.4 BASIC SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

This KPA is aligned to Water, Sanitation and technical department of uThukela district municipality. UThukela district municipality is the Water Service Authority (WSA). 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.

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 Okhahlamba. Inkosi Langalibalele local municipality is at 95%, followed by Alfred Duma local municipality at 98%.

3.4.1 WATER AND SANITATION

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. The map below shows water and sanitation (capital projects) that will be implemented in the 2017/2018 financial year.



3.4.1.1 OPERATIONAL AND MAINTANANCE PLAN FOR WATER AND SANITATION

Generally, water and sanitation projects experience their most serious problems with operation and maintenance and with cost recovery aspects. Hundreds of projects around the world demonstrate how the newly built infrastructure deteriorates after the project's termination. Therefore, it is imperative to plan for operation and maintenance, with a planned withdrawal of external support as local ownership builds.

uThukela district municipality as a Water Service Authority have developed the Operational and Maintenance(O&M) Plan that was adopted by Council on the **18 May 2017** and the plan is under implementation.

The uThukela district municipality O &M plan refers to all of the activities needed to run a water supply and sanitation scheme, except for the construction of new facilities. The overall aim of the uThukela district municipal operational maintenance (O&M) plan is to ensure efficiency, effectiveness and sustainability of water and sanitation facilities in the uThukela family of municipalities. The following are some of the advantages of the uThukela district municipality operational and maintenance (O&M) Plan:

- O&M activities ensure that the project is sustainable in a long-term
- O&M allow for the correct provision of services and benefit of end-users
- O&M prevent the systems to collapse creating environmental and health hazards
- Community are involved in O&M

3.4.1.2 STATUS OF WATER SERVICES

67 drinking water sampling points were monitored in uThukela Region. Chemical and Physical analysis were conducted over a period of 12 months by qualified and experienced Laboratory Technicians. Analysis is done to ensure that the water supplied to the public is fit for human consumption.

The overall microbiological compliance rate for uThukela district municipality has reduced from 94.7% to 92.3%. This percentage is reflected on the Department of Water Affairs' Blue Drop website. Results are compared with the SANS-241 drinking water quality standard for South Africa. A total number of 2253 samples were taken from February 2016 to January 2017 for the 14 water purification works including reservoirs and reticulation points.

uThukela district municipality's Water Treatment Works and Waste Water Treatment Works performances are evaluated according to the Blue Drop and Green Drop criteria. The Blue Drop and Green Drop Status scores for uThukela district municipality are low. Based on the Department of Water and Sanitation Blue Drop regulator's assessment, the district achieved a score of 34.50%. The Green drop score was <30%. uThukela district municipality is still not on par with the expectations of the Blue Drop and Green Drop regulatory programme as per compliance and best practices requirements.

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 also improve the Blue Drop and Green Drop scores.

3.4.1.3 THE STATUS OF DROUGHT IN UTHUKELA AND ITS FAMILY OF MUNICIPALITIES

It is important for the municipality report on the update on the impact of drought experienced by the KZN province particularly in uThukela district municipality and its family of municipalities. The Premier in consultation with other MEC's declared the province of Kwazulu Natal a disaster area in respect of drought in January 2015. This was in line with the legislation (Disaster Management Act 57 of 2002). It must be noted that the drought has never been fully eradicated and currently uThukela district is experiencing severe water shortages.

Alfred Duma Local Municipality

The operation of the water treatment works at or supplied with raw water from Oliphantskop Dam which had silted up and the storage capacity reduced to 12%. This will result in a shutdown in the next coming days. The direct impact of the non-operation of the plant is that; communities that were supplied by a minimum of 6Ml/day are without piped water at the time of compiling the report and the situation has been so for a period of two weeks.

The Ladysmith Treatment Works extract water from the Klip River; the flow in this river currently doesn't exist hence the two raw water pumps have been switched off. Normally the treatment works

in Ladysmith receive a total of +-31 000 000 L/d i.e. 750 000 L/d from Spieonkop Dam and 541 000 L/d from the Klip River; it therefore means that the raw water supply is 40% less than normal. The 40% will be the higher lying areas of Ladysmith namely Golf Course, Observation Hill, Hyde Park, Mkhamba Gardens, Model Kloof, Limit Hill and Danskraal Industries, Steadville (parts), St Chads (until the new Clinic) and Roosboom.

Driefontein block is supplied from boreholes/underground water; the areas benefiting from this source are currently without water. The raw water abstraction point Embizeni/Ezakheni plant is designed to produce 34 000 000 L/d however at the present moment, it is producing 52 800 000 L/d.

Okhahlamba Local Municipality

The abstraction challenge experienced at the Bergville treatment works, wherein water was pushing away from the suction line. Okhahlamba has 4 water treatment works namely Bergville WTW, Winterton, Zwelisha/Moyeni and Langkloof which the latter still has reasonable raw water however the current pump has no spares as it was discontinued therefore awaiting a new submersible pump. The Zwelisha Treatment Works is where a challenge of raw water shortage is experienced, especially when a farmer in close proximity is irrigating the crops. The farmer sources his irrigation water above our abstraction within a canal controlled by a public member. As and when challenge/shortages arises the incumbent goes and request the farmer to change irrigation configurations. It must be noted that four water tankers service the entire Bergville area. Of the 13 existing boreholes, five are not in use, two are undergoing repairs, and two more have electrical undergoing repairs with six non-functioning.

Inkosi Langalibalele Local Municipality

The existing extraction point for the treatment works is at Injisuthi River; this abstraction always gives challenges in winter months. The situation is aggravated with the drought (lack of normal rainfalls) experienced currently. The abstraction is generally supplemented by the spring that fills two concrete dams, these dams dried out in the month of May 2015. Yields in most boreholes have decreased by a minimum of 15% per day and the pumping time has been reduced to protect the pumps.

3.4.1.4 HOW THE MUNICIPALITY IS RESPONDING TO DRAUGHT

The proposed interventions amounted to: R63 727 000.00 with the following scope of works: To Refurbish 145 boreholes (hand pumps), drill and equip 12 new production boreholes, drill and equip 60 new boreholes hand pumps, service 134 661 households with water tankers (3 months duration), protect and supply water storage to 11 springs, supply 697 static tanks and erect 1 package plant.

The progress achieved to date is as follows:

- 15 static tanks (5kl) have been delivered and distributed in Alfred Duma Local Municipality.
- A detailed study and design for one (1) package plant at Tugela Estate (Alfred Duma Local Municipality) has been carried out and awaiting approval.
- To date COGTA has approved the drilling of Boreholes and the work has commenced.
- 12 boreholes have been identified, to date six (6) have been drilled and six (6) awaiting to be equipped.

The Department of Co-operative Governance and Traditional Affairs has approved 10 million rands for upgrading and refurbishment of boreholes within UThukela DM, the approved R10 000 000.00 has to be completed before the end of March 2017. The detailed scope of works entails the following:

- 1x drilling of boreholes and pump testing
- 180x refurbishment of hand pumps

The progress achieved to date (28 February 2017) is as follows:

131 boreholes (hand pumps) has been refurbished throughout the District.

December 2016 -54 hand pumps refurbished

January 2017 – 47 hand pumps refurbished

February 2017 – 30 hand pumps refurbished

Below is the detailed programme for the refurbishment of boreholes

DETAILED PROGRAMME REFURBSHMENT OF BOREHOLES (HAND PUMPS)				
PROGRAMME FOR THE REFURBSHMENT OF BOREHOLES REPAIRS (181)				
Months	Dec-16	Jan-17	Feb-17	Mar-17
Planned	20	55	60	46
Actual	20	47	64	
Variance	0	8	-4	46

3.4.1.5 WATER QUALITY

67 drinking water sampling points were monitored in uThukela Region. Chemical and Physical analysis were conducted over a period of 12 months by qualified and experienced Laboratory Technicians. Analysis is done to ensure that the water supplied to the public is fit for human consumption.

The overall microbiological compliance rate percentage for uThukela district municipality was 92.3%. This percentage is reflected on the Department of Water Affairs' Blue Drop website. Results are compared with the SANS-241 drinking water quality standard for South Africa.

3.4.1.6 BLUE DROP / GREEN DROP STATUS

The uThukela district municipality is involved in the Department of Water and Sanitation regulatory 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 34.50% and the Green Drop System (GDS) score is currently sitting at <30.0%.

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.

3.4.1.7 WATER TREATMENT

The uThukela district municipality currently operates 9 waste water treatment plants namely Ladysmith, Colenso, Estcourt, Bergville, Winterton, Ekuvukeni, Wembezi and the Weenen Ponds. The wastewater treatment plants purify domestic grey water and industrial effluent. The above wastewater works are operated within the guidelines and general standards issued by the Department of Water and Sanitation.

3.4.1.8 WATER SERVICES DEVELOPMENT PLAN

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. *The Water Services Plan (WSDP) was reviewed in 2016 to ensure that it talks to needs of the uThukela and its family of municipalities and addresses issues raised in the 2016 MEC letter. The WSDP is attached for easy reference*

According to the recently reviewed 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. 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.

3.4.1.9 WATER BACKLOGS

Water supply backlog as at the end of December 2016 was 17%. This translates that 26205 households do not have access to safe water supply and 132069 households have access to water supply in uThukela district municipality. The map below displays the areas that have access to portable water and those that do not have access to portable water.

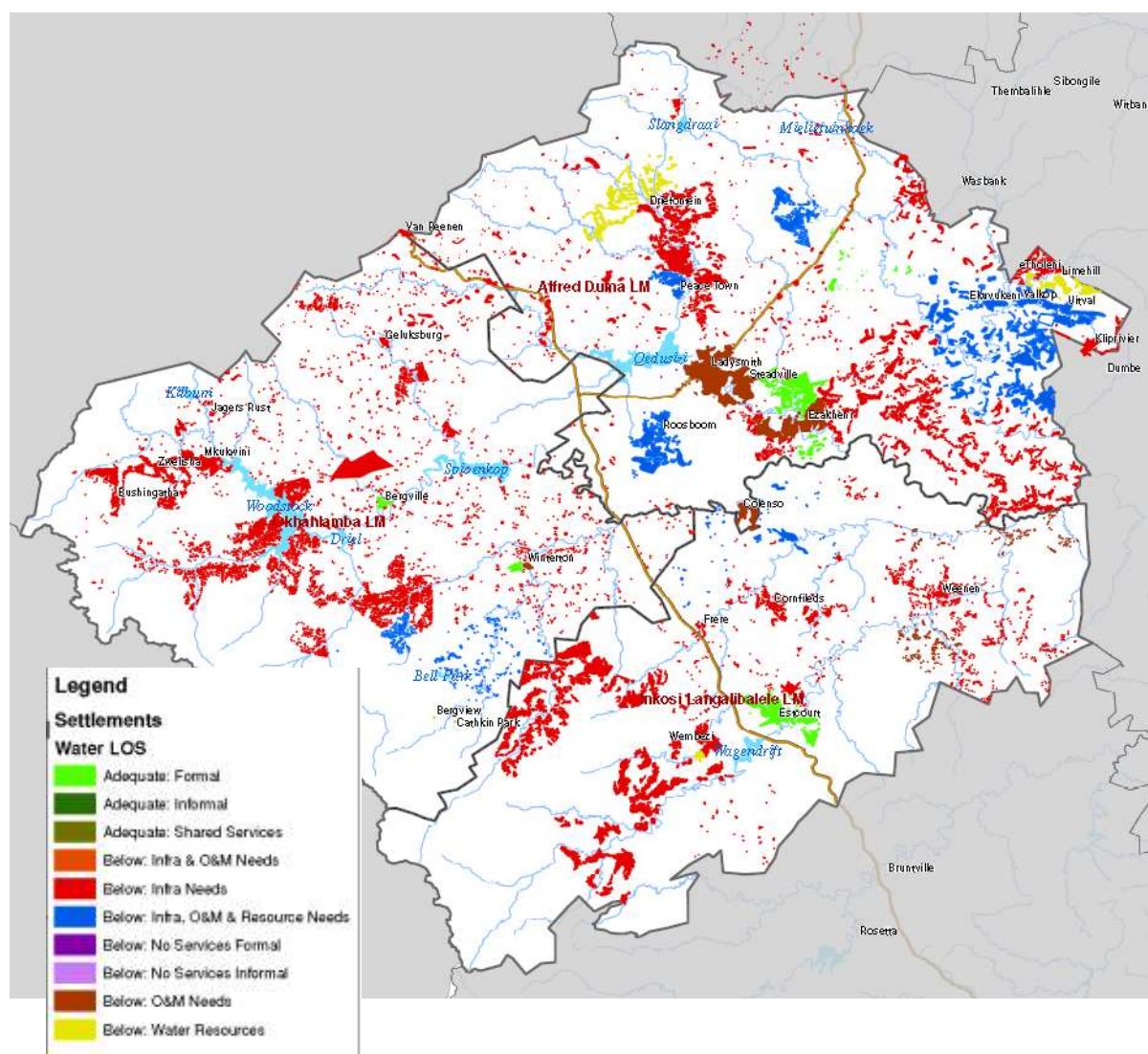


Table 15: Status of Water Supply Backlog per local municipality

Municipality	Total Number of Households	Households with access to adequate water	Percentage adequate access to water	Households without access to adequate water	Percentage Water Backlog
KZN235 Okhahlamba	32784	19528	60%	13256	40%
KZN237 Inkosi Langalibalele	42993	38027	88%	4966	12%
KZN238 Alfred Duma	82497	74514	90%	7983	10%
Grand Total	158274	132069	83%	26205	17%

(Source: Bigen Africa) December 2016

3.4.1.10 WATER NEEDS AND PRIORITIES

Access to water is considered to be a major challenge within UThukela District Municipality. The water needs and priorities in the uThukela district municipality is highlighted in the following areas:

- Mhlumayo and Sahlumbe;
- Pepsworth and Elandslaagte;
- Frere and Cornsfield;
- Cathedral Peak; and
- Loskop.

These areas have between 1001 – 1800 households that lack access to adequate water supply. This is followed by a number of areas that have between 501 – 1000 households that lack access to water. These areas are mainly found around the rural areas that surround Bergville.

3.4.1.11 STATUS OF 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, 5 298 local community people were employed for the duration of the projects and some of them were empowered with new skills such as building and project management. It is proper to say that in the whole of uThukela, there are no bucket systems as it was incorrectly stated in the 2011 statistics.

3.4.1.12 SANITATION BACKLOG

There are a number of rural areas that lack access to appropriate sanitation facilities. The appropriate sanitation services backlog as at the end of December 2016 was 18%. This translates that 28829 households do not have appropriate sanitation services.

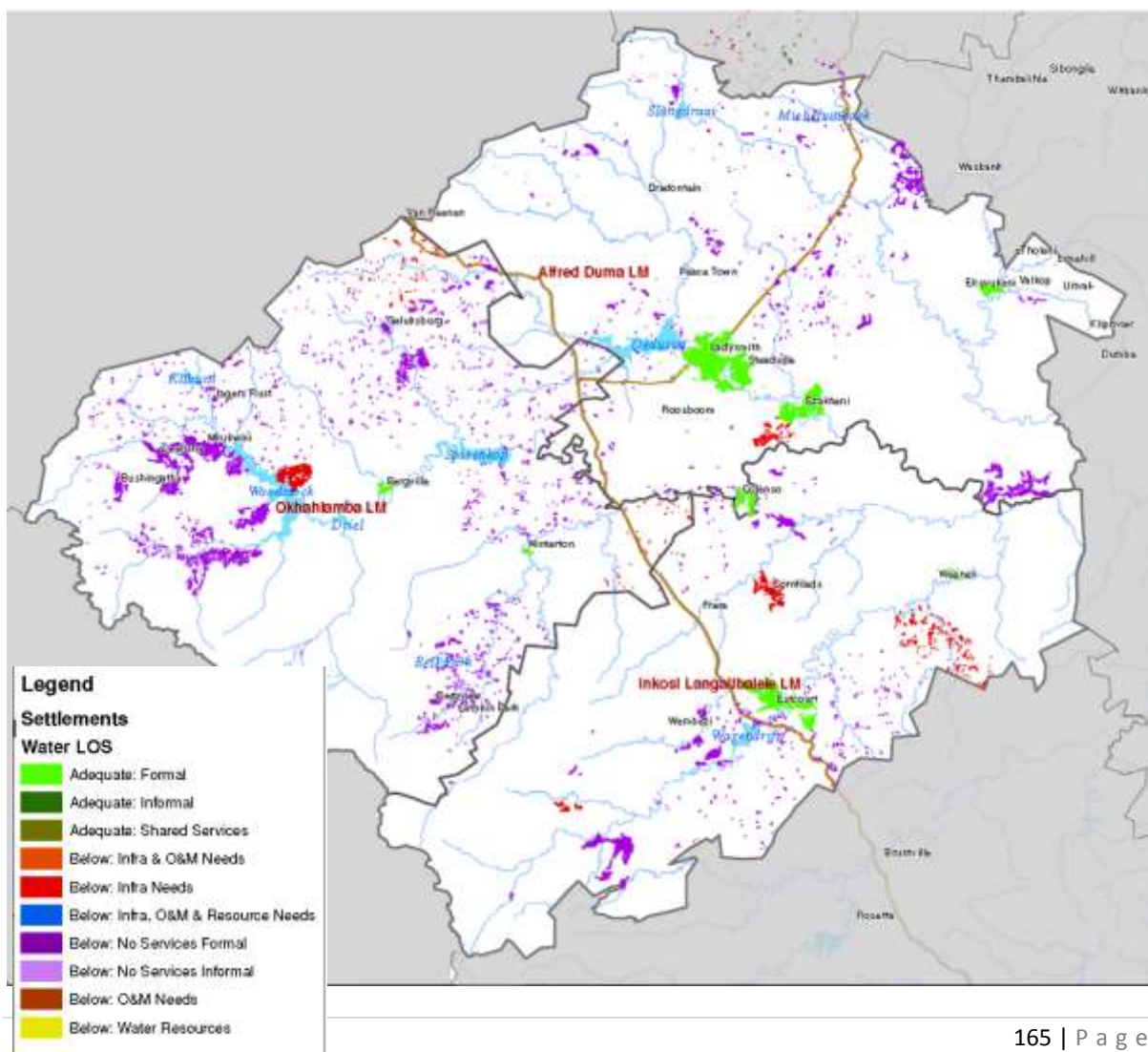


Table 16: Sanitation Backlog

Municipality	Total Number of Households	Households with access to adequate sanitation	Percentage adequate access to sanitation	Households without access to adequate sanitation	Percentage Backlog
KZN235 Okhahlamba	32784	19703	60%	13081	40%
KZN237 Inkosi Langalibalele	42993	34907	81%	8086	19%
KZN238 Alfred Duma	82497	74835	91%	7662	9%
Grand Total	158274	129445	82%	28829	18%

(Source: Bigen Africa) December 2016

3.4.1.13 SANITATION NEEDS AND PRIORITIES

Concerning sanitation needs, uThukela district municipality will spend most of its resources in areas such as Mhlumayo and Weenen. Each one of these areas has 1001 – 1300 households that lack access to sanitation facilities. The other areas that experience a level of hardship are Sahlumbe, Frere & Cornfield and Injisuthi Area. These areas have between 501 – 1000 households without sanitation.

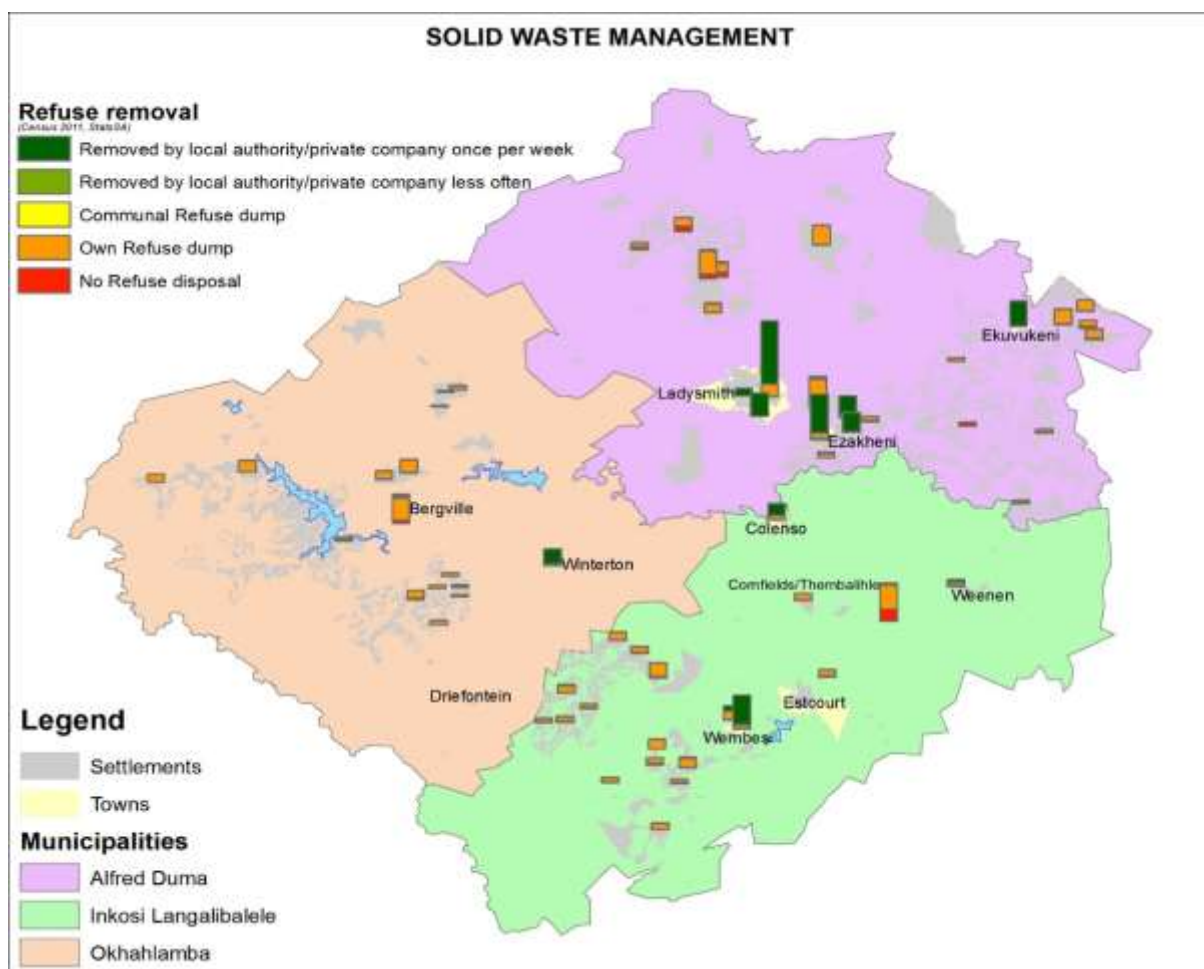
3.4.1.14 COORDINATION OF WATER AND SANITATION BETWEEN DEPARTMENTS

Department of Water Affairs (DWA), Department of Human Settlements, local municipalities and uThukela district municipality coordinates water and sanitation.

3.4.2 SOLID WASTE MANAGEMENT

3.4.2.1 STATUS OF SOLID WASTE

Access to refuse removal remains a problem in the district, particularly in Okhahlamba. There is however a decrease of households utilizing 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 map and diagrams below shows the status of solid waste management in uThukela.



Source: 2011 statistics South Africa and 2016 community survey

Table 17: Refuse Removal Frequency

	Alfred Duma	Inkosi Langalibalele	Okhahlamba
Removed by local authority once a week	36,398	9,874	2,549
Private company less often	502	484	318
Communal refuse dump	801	630	510
Own refuse dump	30,880	26,042	20,766
No rubbish disposal	8,916	3,761	3,100
Other	596	827	333
Total	78,093	41,618	27,576

Source: 2011 statistics S.A and 2016 community survey

Table 18: Existing Waste Management Systems and Practices

VARIABLE	Alfred Duma	Inkosi Langalibalele	OKHAHLAMBA
Collection Services	Yes	Yes	Yes
Cleansing Services	Yes	Yes	Yes
Transport of Waste	Yes	Yes	Yes
Waste Minimization	No	No	No
Recycling Systems	No	No	No
Waste Disposal	Yes	Yes	Yes

Source: 2011 statistics S.A and 2016 community survey

Table 19: Waste Treatment Facility

DESCRIPTION	Alfred Duma	Inkosi Langalibalele	OKHAHLAMBA
Geographic Location	None	None	Cathkin Park
Type of Treatment	None	None	Incineration
Year of Construction	None	None	2001
Capacity	None	None	NR
Throughput	None	None	NR
Hours of Operation	None	None	8
Input & Output Chart	None	None	None
Residue Characteristics	None	None	Ash
Environ Monitoring Program	None	None	Monthly
Environmental Impact	None	None	None
Permit Certificate	None	None	None

Source: 2011 statistics S.A and 2016 community survey

3.4.2.2 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The uThukela district municipality has developed and adopted the IWMP on *the 5th June 2015*. The plan focuses on two main categories 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 and the waste treatment facility.

Existing waste management systems and practice

VARIABLE	ALFRED DUMA	INKOSI LANGALIBALELE	OKHAHLAMBA
Collection Services	Yes	Yes	Yes
Cleansing Services	Yes	Yes	Yes
Transport of Waste	Yes	Yes	Yes
Transfer of Waste	No	Yes	No
Waste Minimisation	No	No	No
Recycling Systems	No	No	No

Waste Disposal	Yes	Yes	Yes
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Waste treatment facility

DESCRIPTION	ALFRED DUMA	INKOSI LANGALIBALELE	OKHAHLAMBA
Name	None	None	Bergville
Geographic Location	None	None	Cathkin Park
Type of Treatment	None	None	Incineration
Year of Construction	None	None	2001
Capacity	None	None	NR
Throughput	None	None	NR
Hours of Operation	None	None	8
Input & Output Chart	None	None	None
Residue Characteristics	None	None	Ash
Enviro Monitoring Programme	None	None	Monthly
Environmental Impact	None	None	None
Permit Certificate	None	None	None

3.4.2.3 LAND FILL SITES

The following table shows the landfill sites in the district.

Table 20: Landfill Sites within the District

DESCRIPTION	ALFRED DUMA	OKHAHLAMBA	INKOSI LANGALIBALELE
Name	Acaciavale & Ekuvukeni	Bergville	Estcourt
Geographic Location	Acaciavale	R74 Bergville	Beacon Hill near R103
Area Covered	Ladysmith, Ekuvukeni Steadville & Zakheni	Bergville & Winterton	Estcourt & Weenen
Year of Construction	1995	1975	1993
Resources Available	Compactor	Incinerator	Guard house, shed, jojo water tank, compactor, leachate dam,
Permit Certificate	B33/2/2020/p163	None	B33/2/2020/15pP76
Type and Quantities	Household, Business & Industrial 44 640 and 66 tons	Household & Business, 117 tons	Household, Business & Industrial 581 tons
Description of Neighboring Area	Residential and rural	Residential, River	Informal Settlement
Signposting & Road Access	Yes	Poor & Accessible	Yes
Type of Site	General	General	General
Access Control	No	Yes	24 Hour Security
Collection of Disposal Tariffs	Yes	Yes	Yes
Landfill Operation	Compacting & Cover	Cover	Compacting & Cover
Method of Landfilling	Trench System	Trench System	Trench System
Co-disposal	Solid Waste Only	Solid Waste Only	None
Health Care Waste	None	None	None

Excavation for Cover	Yes	No	Yes
Drainage	Yes, cut off drains around site	Not Required	Yes, cut off drains around site
Control of Nuisances	Daily Covering	Daily Covering	Daily Covering
Salvaging Activities	Prohibited	Prohibited	Prohibited
Waste Reclamation	Prohibited	Prohibited	Prohibited
Leachate & Waste Management	Random Checks	Not Checked	Random Checks
Rehabilitation	Ongoing	Ongoing	Ongoing
Final Cover	Ongoing	Ongoing	Ongoing
Public Participation			Yes
Plans for Extending/Closing		Closing	No, 10 years left
Environmental Monitoring	Yes, Random	Yes	Yes, Random

Source: 2011 statistics South Africa

3.4.2.4 SYSTEM THAT DIVERT WASTE FROM THE LANDFILLS FOR RECYCLING

In the uThukela family of municipalities, there are two municipalities that have system of diverting waste from the landfill, which is Alfred Duma, and Inkosi Langalibalele local municipalities.

3.4.3 TRANSPORTATION INFRASTRUCTURE

3.4.3.1 ROAD NETWORK

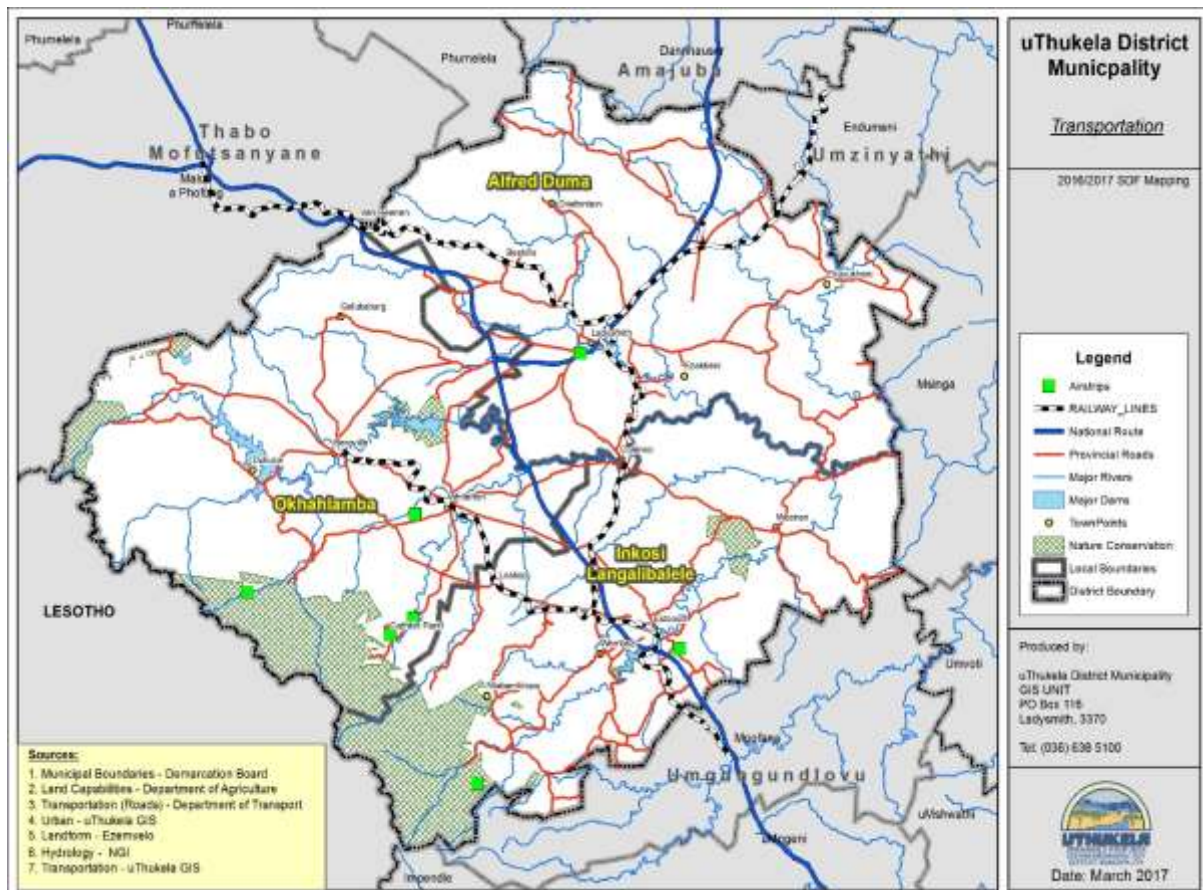
The road hierarchy within the municipal area can be divided in three major categories that can be classified as:

- National roads;
- Provincial roads; and
- District and local roads.

The primary routes include the national routes that exist within the area and few strategic provincial routes. The secondary and tertiary routes are mainly the provincial and district roads that exist within the area. The general quality of these routes is good with exception of the local access routes within the rural areas.

uThukela district 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.

The national and provincial main roads are mainly surfaced whilst the majority of district and community access roads are not. Most community access unsurfaced roads are not constructed to proper geometric design standards due to the rough terrain and limited funding available. Public transport vehicles, resulting in high maintenance cost of vehicles and unsafe travel conditions for passengers, use several of these access roads. 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 Alfred Duma municipality. The following map displays the transportation infrastructure and road network in the district.



3.4.3.2 RAILWAY LINE

Although the district municipality has one of the best industrially orientated rail systems, currently all rail facilities in the municipality are under-utilised, with approximately 55 trains running through Ladysmith station on a daily basis. Rail passenger services are limited to between 3 - 4 trains operating between Durban and Johannesburg 3 days a week. As a result, increased reliance by industry on road transport has placed increased pressure on the road network. The three-way rail junction run along the N11 and the Ladysmith station is located close to the CBD. Few railway tracks serve to connect the towns of Bergville, Winterton, Weenen and Van Reenen with the main stations located within Estcourt and Ladysmith. However, the decline in the usage of commodity rail caused this infrastructure to remain redundant and the infrastructure has now been worn out of the railway line from Ladysmith to Bergville crossing R74 Provincial Road). There are two main functional railway stations within UThukela District Municipality. These are located within the towns of Ladysmith and Estcourt. This infrastructure will continue playing a critical role when the railway operations are revamped.

3.4.3.3 RAILWAY STATIONS



There are two main functional railway stations within UThukela District Municipality. These are located within the towns of Ladysmith and Estcourt. This infrastructure will continue playing a critical role when the railway operations are revamped. The railway stations in other localities of UThukela District Municipality require serious attention. In fact, most of the infrastructure is currently at the state of disrepair.

3.4.3.4 MUNICIPAL ROADS AND MAINTENANCE PLAN

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 planning to have its Integrated Transport Plan (ITP) in the 2017/2018 financial year as per the requirement of the National Land Transport Transition Act (Act No.26 of 2006).

UThukela District Municipality is currently gathering information relating to road classes, traffic studies and road inventory information through Rural Road Asset Management (RRAMS) as funded by Department of Transport. To fulfill this exercise the grant funding of R2.4 million has been allocated to uThukela district municipality for 2017/2018 financial year.

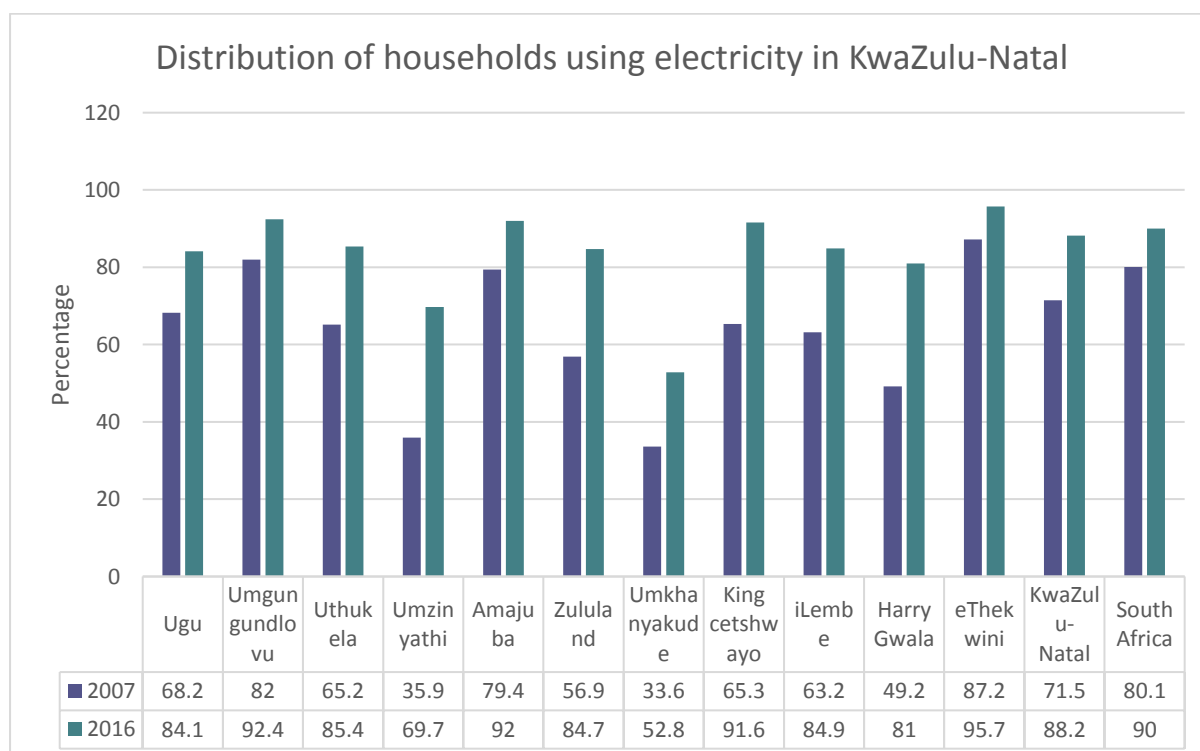
3.4.3.5 AIRPORTS AND LANDING STRIPS

There is a small aerodrome located at the intersection of the N11 and R103. The aerodrome is on the list of the uThukela Catalytic projects for 2017/2018 as per the reviewed DGDP. The aerodrome is poorly developed, and the area does not generate sufficient air traffic. The nearest airport is in Pietermaritzburg approximately 150km from Ladysmith.

3.4.3.6 STATUS OF ELECTRICITY SUPPLY

According to 2011 Census, the number of households with electricity in uThukela district municipality was sitting at 74.5% in 2011. In 2007, the percentage number with access to electricity was 65.2%. The results of the 2016 community survey shows the increase number of people who have access to electricity by 85.4%. There are plans to re-open the decommissioned power station at Colenso. The re-opening of the mine could be dedicated to electricity generation using methods that reduce gas emissions. The backlog together with population and economic expansion needs, make it imperative for this districts long term electricity planning. The figure below shows the electricity provision at the provincial level

Figure 9: Electricity Provision



Source: Statistics South Africa 2011, community survey 2007 and 2016

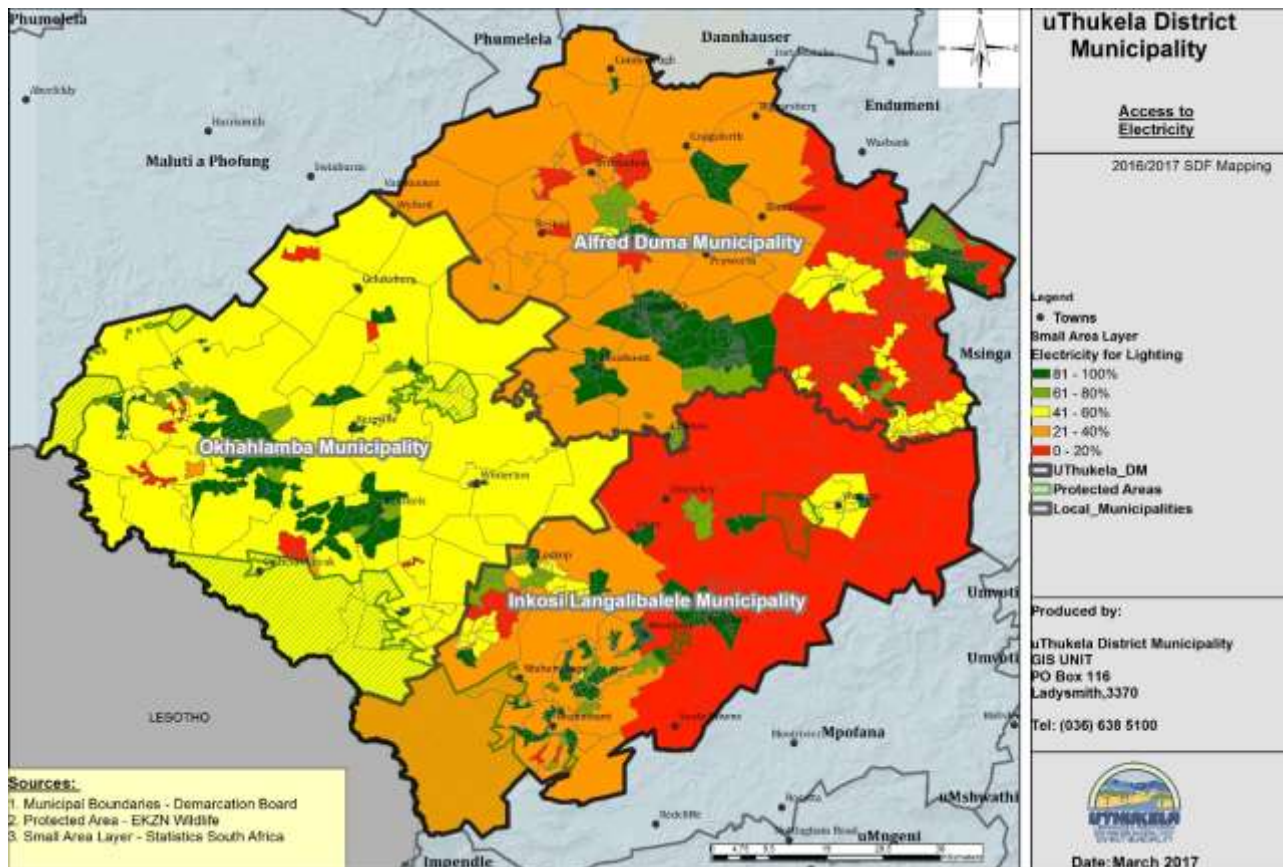
The current reticulation network in UThukela District Municipal area as indicated in the Map below shows areas already electrified and the location within the district of the bulk electricity infrastructure. It is no surprise that the bulk electricity infrastructure is concentrated in areas that have the highest population densities in areas such as Towns and Townships has a relatively high population size and economy in the UThukela District and as such has more areas that would require bulk electricity infrastructure. There are 36 sub-stations located within UThukela District. Most of these are found within Alfred Duma Municipality.

There are also a number of HV and MV cables that originate from these substations that distribute electricity within different parts of the municipal area. This is further supported by the MV stations. The existing sub-stations are nearing capacity and needs to be upgraded. Eskom has made plans to address this situation. This includes the development of two major sub-stations in Braamhoek and Driefontein (Mathondwane). Each of these sub-stations has a capacity of 22kv and costs approximately R8 billion.

Although major strides have been made concerning extending access to energy, however universal access to electricity services has not been achieved. According to the 2011 Census data, the areas that lack access to electricity the most are as follows:

- Mhlumayo and Sahlumbe;
- Cornsfield; and
- Cathkin Park.

The map below displays the areas that have between 21 – 40 households that do not have access to electricity as per 2011 statistic South Africa.



3.4.3.7 COORDINATION OF ELECTRICITY BETWEEN DEPARTMENTS

Electricity is coordinated by ESKOM, local municipalities and uThukela district municipality. The IDP forums alignments of projects with other sector departments and stakeholders is utilised to ensure harmonisation.

3.4.4 STATUS OF COMMUNITY FACILITIES

3.4.4.1 EDUCATION

There are 445 public schools and 15 independent schools in uThukela District Municipality. The primary and high schools are adequate in the District and institutions for higher learning are not available. Only one Further Education and Training College that is based in Ladysmith Town that is offering education and training to prospective students in the district.

3.4.4.2 HEALTH

UThukela District Municipality has 4 Hospitals, 37 Primary Health Care Clinics and 12 Mobile Clinics. The challenge that is facing the District is that not all clinics open 7 days a week as some open 5 days a week only. Emergency Medical and Rescue Services are provided in the District; however, Ambulance Services are inadequate to provide an equitable and satisfactory service to all the communities within the District. HIV/AIDS, TB and Children not gaining weight are the leading problematic diseases affecting the majority of uThukela communities.

Poverty is a major factor that predisposes the people of uThukela District to the aforementioned diseases. The reality is that uThukela District does not have sufficient Health Services. The deployment of Health Workers is making a difference especially in rural areas but it needs to be strengthening by deploying more Community Workers.

3.4.4.3 POLICE STATIONS

There are fifteen police stations, which are located within Alfred Duma (6), Inkosi Langalibalele (5), and Okhahlamba (4). Although these facilities are servicing the entire district municipal area most of these facilities are located within the urban centres of different municipalities, which is sometimes inefficient for the remote rural settlements.

3.4.4.4 SPORTS FACILITIES

UThukela does not appear to be well provided with sports and recreational facilities. The sport facilities are mainly found within the urban centres i.e. Ladysmith, Estcourt and Bergville Towns. A need exists to ensure that these facilities are rolled out within the rural areas.

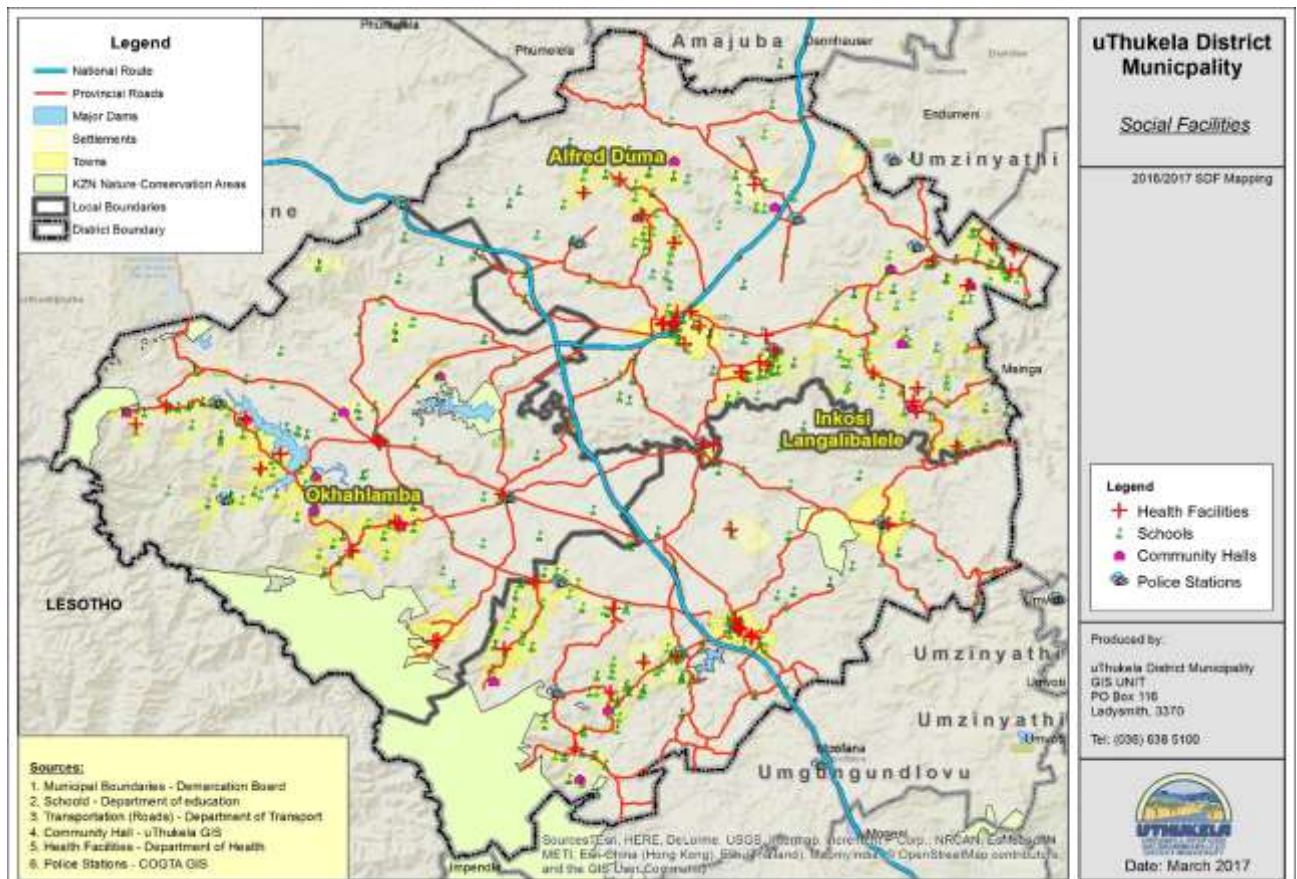
3.4.4.5 PUBLIC TRANSPORT FACILITIES

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. The status and ownership of the Minibus-taxi facilities is shown in the Table below:

Facility Name	Code	Status	Type	Ownership	On/Off Street	Paving
Alexander Street Taxi Rank	K234TT01	Formal	Taxi Rank	Municipal	Off-Street	Yes
Connor Street Taxi Rank	K234TT02	Formal	Taxi Rank	Municipal	Off-Street	Yes
Weenen Taxi Rank	K234TT03	Formal	Taxi Rank	Municipal	Off-Street	Yes
Hlathikhulu Taxi Rank	K236TT04	Formal	Taxi Rank	Municipal	Off-Street	Yes
Bergville Taxi Rank	K235TT05	Informal	Taxi Rank	Municipal	Off-Street	Yes
Emmaus Taxi Rank	K235TT06	Formal	Taxi Rank	Municipal	Off-Street	Yes
Lylle Street (Municipal) Taxi Rank	K232TT07	Formal	Taxi Rank	Municipal	Off-Street	Yes
Lylle Street (Private) Taxi Rank	K232TT08	Informal	Taxi Rank	Private	Off-Street	Yes
Illing Street Bus & Taxi Rank	K232PT09	Formal Informal	Bus Terminus Taxi Rank	Municipal	Off-Street	Yes
Driefontein Taxi Rank	K232TT10	Formal	Taxi Rank	Municipal	Off-Street	Yes
Ezakheni Taxi Rank	K232TT11	Informal	Taxi Rank	Municipal	Off-Street	Yes
Complex of Limehill (Uitval) Taxi Rank	K233TT12	Formal	Taxi Rank	Municipal	Off-Street	Yes

As evident from the table, above all these facilities are paved and in a relatively good condition which is creditable. The map shows the social facilities in the uThukela district.

SOCIAL FACILITIES



3.4.4.6 COORDINATION OF COMMUNITY FACILITIES BETWEEN DEPARTMENTS

Concerning uThukela district municipality and its family of municipality's community facilities, the uThukela IDP Representative Forum, uThukela Service Providers/Sector departments Forum and mayoral stakeholder's engagement plays a significant role in ensuring synchronization. The above-mentioned structures are effective in our District because all the relevant departments and local municipalities are part of these structures.

3.4.5 HUMAN SETTLEMENTS

3.4.5.1 HOUSING CHAPTER

In terms of the National Housing Act, every municipality must as part of its process of integrated development planning take all reasonable and necessary steps to ensure that the inhabitants within its area of jurisdiction have access to adequate housing on a progressive basis by:

- Setting housing delivery goals
- Identifying suitable land for housing development
- Planning, facilitating, initiating and coordinating housing development in its area of jurisdiction

The Housing Chapter is a summary of the housing planning undertaken by a municipality and should be used together with the IDP. The Housing Chapter is a 5-year plan, which is reviewed annually. Therefore, it is not a comprehensive, stand-alone plan resulting from a separate planning process. This Housing Chapter is fully aligned with the Provincial Human Settlement Master Plan of KZN.

The main purposes of the Housing Chapter are as follows:

- To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives;
- To provide guidance in prioritizing housing projects in order to obtain consensus for the timing and order of their implementation;
- To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operations requirements
- To ensure more integrated development through co-ordinating cross-sector role players to aligning their development intervention in one plan;

- To ensure budget allocation to local and district municipalities as well as provinces are most effectively applied for maximum impact;
- To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructures investment;
- To ensure there is a definite housing focus in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality.
- Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process

3.4.5.2 STATUS OF THE MUNICIPAL SECTOR PLANS

It must be noted that the responsibility of development of the Housing Sector Plans lies with the local municipalities in our family. The role of uThukela district municipality is to play a coordination role and to ensure that there is bulk available for the Housing projects.

The uThukela family of municipalities with the assistance from the department of Human Settlements has developed and adopted their Housing sector plans. The plans provide an analysis of the housing situation within the district and outlines strategies to address the backlog and the associated housing problems. It clearly indicates the growth of the urban core and the need to accommodate the ever-increasing demand for housing. The result of the influx is informal settlements or back-yard shacks. However, some of these plans need to be updated to provide appropriate guidance towards the development of sustainable urban human settlements. The following table shows the status of Housing Sector Plans in the uThukela family of municipalities

NAME OF THE MUNICIPALITY	STATUS
Inkosi Langalibalele L M	Developed and adopted by Council
Okhahlamba LM	Reviewed and adopted by Council
Alfred Duma LM	Reviewed and adopted by Council

3.4.5.3 HOUSING NEEDS

The adopted Housing sector plans and the IDP Roadshows of the family of municipality's shows the needs of the housing in the following areas. The following table summarises the areas that are in need of housing:

NAME OF THE MUNICIPALITY	AREA
Inkosi Langalibalele L M	Mandabeni,Vala,Madolobheni,Kwa Deklerk
Okhahlamba LM	Emoyeni,Emazizini,Emmaus
Alfred Duma LM	Nazareth, KwaJwili/Ncema, Colenso,Kwahlathi, Klippoort Settlement

3.4.5.4 MECHANISM FOR COORDINATION OF HOUSING PROJECTS

Monthly housing forums, IDP forums alignments of projects with other sector departments and stake holders. The other Forum that is playing a significant role is the Joint Service Delivery Forum with other departments

3.4.5.5 CURRENT PROJECTS AND THREE YEAR PLANNED PROJECTS

The following tables replicates the current projects that are in the implementation stages and the three-year plan projects with committed funding in the uThukela family of municipalities.

CURRENT PROJECTS

PROJECT NAME	LOCAL MUNICIPALITY	FINANCIAL YEAR	TOTAL BUDGET	PROJECTION	COMMENTS
Emmaus	Okhahlamba	2016/17	R2 928 590	R1 029 000	Project is in planning at 80%, and is spending
Moyeni A	Okhahlamba	2016/17	R1 464 295	R1 114 000	Project is in planning at 74%, and is spending
Moyeni B	Okhahlamba	2016/17	R1 464 295	R1 114 000	Project is in planning at 58%, and is spending
Dukuza B	Okhahlamba	2016/17	R1 464 295	R1 114 000	Project is in planning at 54%, and is spending
Amazizi Ph3A	Okhahlamba	2016/17	R1 464 295	R1 114 000	Project is in planning at 62%, and is spending
Amazizi Ph3B	Okhahlamba	2016/17	R1 464 295	R1 114 000	Project is in planning at 71%, and is spending
Nazareth	Alfred Duma	2016/17	R2 928 590	R1 029 000	Project is in planning at 44%, and is spending
KwaJwili/Ncema	Alfred Duma	2016/17	R2 928 590	R1 029 000	Project is in planning at 89%, and is spending
Thembalihle B	Inkosi Langalibalele	2016/17	R1 464 295	1 315 000	Project is in planning at 48%, and is spending
Paapkuilsfontein	Inkosi Langalibalele	2016/17	R2 532 110	R500 000	

THREE-YEAR PLAN PROJECTS

Project Number	Project Name	Municipality	Total Units/ Total Contractual target	2017/18 Annual Budget Other R'000	2018/19 Annual Budget Other R'000	2019/20 Annual Budget Other R'000
				156286	296447	223901
	Ndomba (acaciavile)	Alfred Duma LM	1000	0	3327	0
	Dunlop Mixed Housing	Alfred Duma LM	4000	0	0	6700
	Acaciaville Ph1	Alfred Duma Lm	250	0	832	0
	Acaciaville Ph2	Alfred Duma Lm	1000	0	3327	0
	Limithill	Alfred Duma LM	200	0	665	0
	Colenso	Alfred Duma LM	4000	0	6700	6700
	Ezakheni E	Alfred Duma LM	642	0	2100	0
	Ezakheni	Alfred Duma LM	1000	0	3327	0
	Ezakheni Stimela D	Alfred Duma LM	250	0	832	0
	Colenso 152/ R	Alfred Duma LM	150	0	0	500
	Ezakheni C	Alfred Duma LM	200	0	0	665
	Klippoort Settlement	Alfred Duma LM	1000	0	0	3327
	Kirkintulloch (Khanyile's Farm)	Alfred Duma LM	1000	0	0	3327
	Steadville Area K Ph 1 and 2	Alfred Duma LM	1000	0	0	3327
	Roosboom Ph2	Alfred Duma LM	1000	0	0	3327

	Nkomokazini Housing Project	Inkosi Langalibalele LM	2000	0	3229	3229
	Bhekabezayo/ Dutch Housing Project	Inkosi Langalibalele Lm	2000	0	3229	3229
	Mandabeni/ Vala/ Madolobheni Housing Project	Inkosi Langalibalele Lm	2000	0	3229	3229
	Mafikeni/ Mkhalityoni Housing Project	Inkosi Langalibalele Lm	2000	0	3229	3229
	Lomode/ Rosedale/ Tatane Housing Project	Inkosi Langalibalele Lm	2000	0	0	3229
	KwaDlamini/ Mahlutshini/ Mahedeni/ Emanjokweni Housing Project	Inkosi Langalibalele Lm	2000	0	0	3229
K16020001	Emmaus	Okhahlamba	1000	1029	0	0
	Acton Homes	Okhahlamba	1000		3327	
K16020002	Moyeni - A	Okhahlamba	500	1114	0	0
	Moyeni - B	Okhahlamba	500	1114	0	0
K15040005	Dukuza - A	Okhahlamba	500			
K15110008	Dukuza - B	Okhahlamba	500	1114	0	0
K15110006	Amazizi phase Ph3A	Okhahlamba	500	1114	0	0
K15110007	Amazizi phase Ph3B	Okhahlamba	500	1114	0	0
	Intshukangihlale Rural Housing Project	Okhahlamba	1500	0	2400	2400
	Masumpa Rural Housing Project	Okhahlamba	1500	0	2400	2400

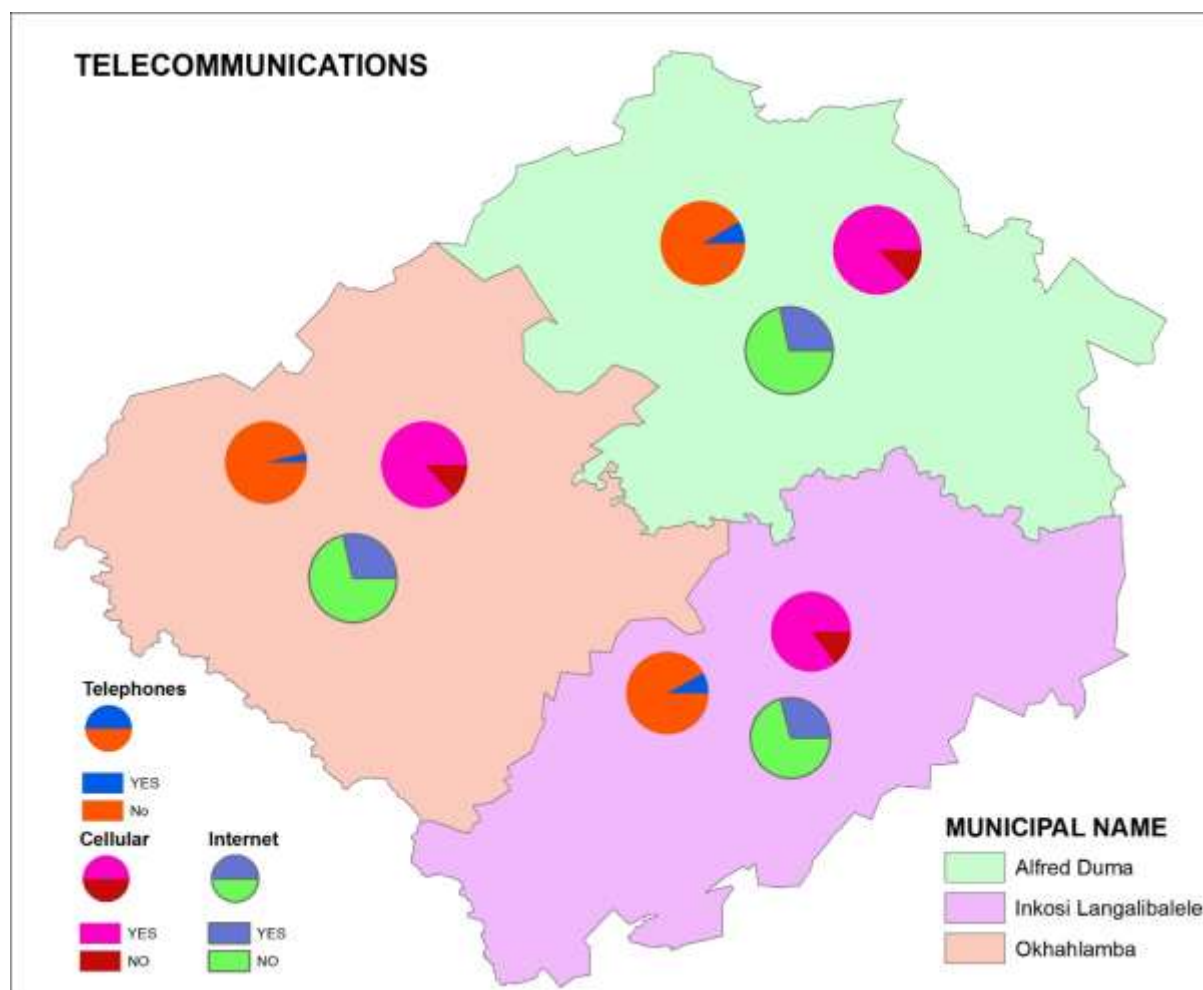
	Nogaga Rural Housing Project	Okhahlamba	2500	0	4000	4000
	Potshini Rural Housing Project	Okhahlamba	1000	0	3229	0
	Kwa-Smahla Rural Housing Project	Okhahlamba	1800	0	2900	2900
	Mamfemfetheni Rural Housing Project	Okhahlamba	1500	0	2400	2400
	Engoba Rural Housing Project	Okhahlamba	2000	0	0	3229
	Mhlwazini Rural Housing Project	Okhahlamba	1500	0	0	2400
K15040002	Paapkuilsfontein	Inkosi Langalibalele	1000	500	0	0
	Wembezi A Phase 2	Inkosi Langalibalele	1000	0	3327	0
	Wembezi C Phase 3	Inkosi Langalibalele	1000	0	3327	0
	Thembalihle - A	Inkosi Langalibalele	500	0	1700	0
K16060001	Thembalihle - B	Inkosi Langalibalele	500	1315	0	0
K16060003	Nazareth	Alfred Duma	1000	1029	0	0
K16060004	KwaJwili/Ncema	Alfred Duma	1000	1029	0	0
	Vaalkop	Afred Duma	1000	0	0	3327

3.4.5.3 TELECOMMUNICATIONS

It is important to note that nearly 87% of households in uThukela have a cell phone. This may be a quick and effective way to directly communicate with households e.g. for giving notice of public meetings etc. The number of households who have access to landline is dropping drastically due the availability of cell phones. Access to internet is still a challenge in our district, only 28, 67% of households who have access to internet. The table and the map below depicts the status of telecommunications in uThukela and its family of municipalities.

Local Municipality	Households		Landline/Telephone		Cell phone		Access to Internet	
			Yes %	No %	Yes %	No %	Yes %	No %
Alfred Duma	78 093	53.02	4.51	48.52	46.31	6.71	15.06	37.97
Inkosi Langalibalele	41 617	28.25	2.24	26.02	24.07	4.19	8.24	20.02
Okhahlamba	27 576	18.72	0.69	18.03	16.25	2.48	5.37	13.36
Uthukela District Municipality	147 286	100	7.44	92.57	86.63	13.38	28.67	71.35

Source: Statistics South Africa 2011, community survey 2016



3.4.6 SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS

Strengths	Opportunities
<ul style="list-style-type: none"> ◆ Well-planned, coordinated and developed infrastructure projects; ◆ Availability of Bulk infrastructure and services in urban areas to support district economy; ◆ Availability of expertise to implement projects 	<ul style="list-style-type: none"> ◆ Availability of Grants funding to financially support delivery of infrastructure; ◆ Public private partnerships; ◆ Existence of Intergovernmental relation
Weaknesses	Threats
<ul style="list-style-type: none"> ◆ Shortage of staff; ◆ High staff turn-over; ◆ Poor infrastructure maintenance strategies; ◆ High level of water loses; ◆ Ageing infrastructure which causes non-sustainability of services provision 	<ul style="list-style-type: none"> ◆ Increasing rate of illegal connections to water supply infrastructure; ◆ High rate of infrastructure vandalism; ◆ Prolonged turnaround time Eskom when applied for new power connection; ◆ Industrial actions/ labour unrest during construction phase. ◆ Drought

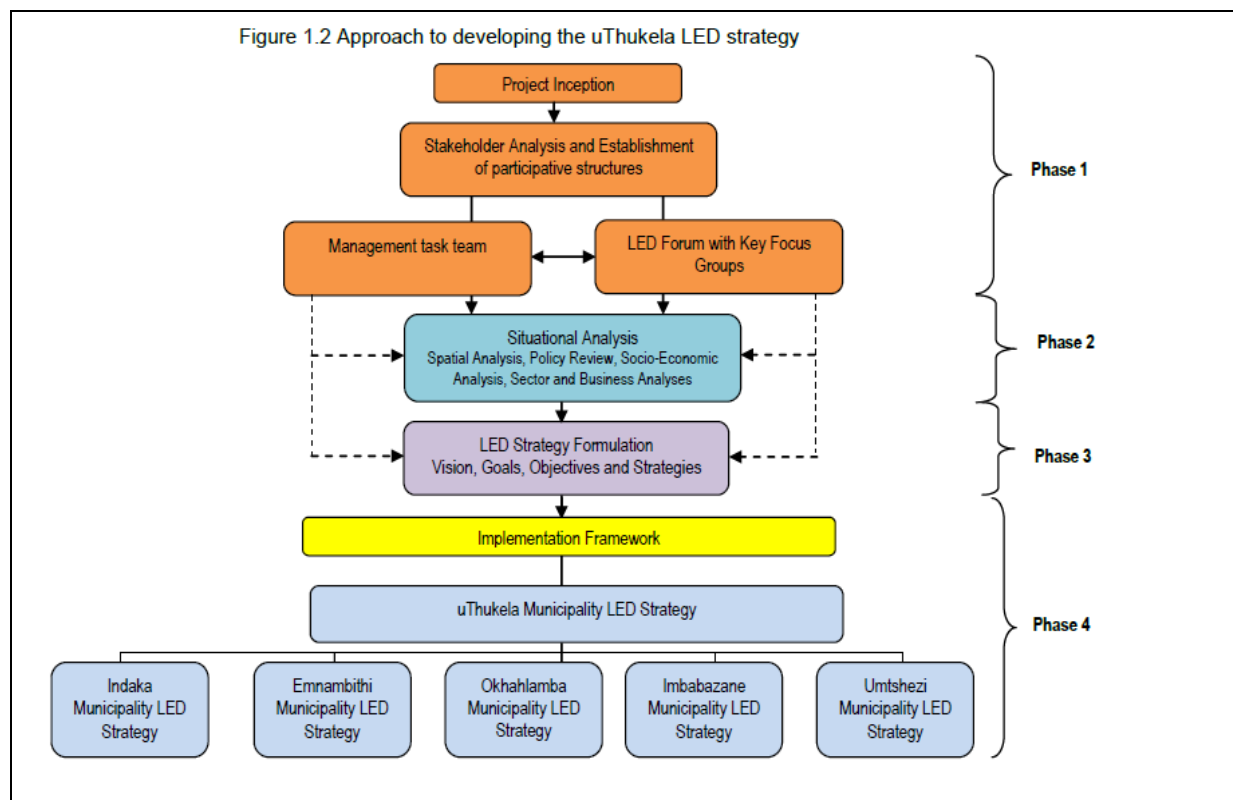
3.5 LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

This section should be read in conjunction with the attached adopted LED Plan of the municipality that is under review as well as the Terms of Reference for the 2017 LED Strategy Review. Local economic development (LED) in uThukela district municipality is seen as one of the most important ways of reducing 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. The 2011 and 2016 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.

3.5.1 PROCESS FOLLOWED IN DEVELOPING THE 2013 LED STRATEGY

The purpose of the 2013 uThukela LED Strategy is to achieve economic growth and development. The LED strategy of uThukela was adopted in 2013 which simply means is still relevant since the lifespan of the LED strategy is three to eight years, which includes the annual implementation. This strategy was outsourced but with a strong participation from the stakeholders. It aims to bring about higher levels of economic activity in uThukela by placing a great emphasis on the role of the District Municipality in making this possible and in so doing, address those issues addressed by the GDS. It is important to note that the LED Strategy that was developed and adopted by Council in 2013 is currently under the review. ***According to the attached process plan, the newly developed strategy will be completed in September 2017.***

The process of formulating the uThukela LED Strategy reflects the bottom up approach adopted where the District LED is to build on the Local Municipal LED Strategy. **The approach in the development of the 2013 LED strategy was as follows:**



Source: uThukela LED strategy, 2013

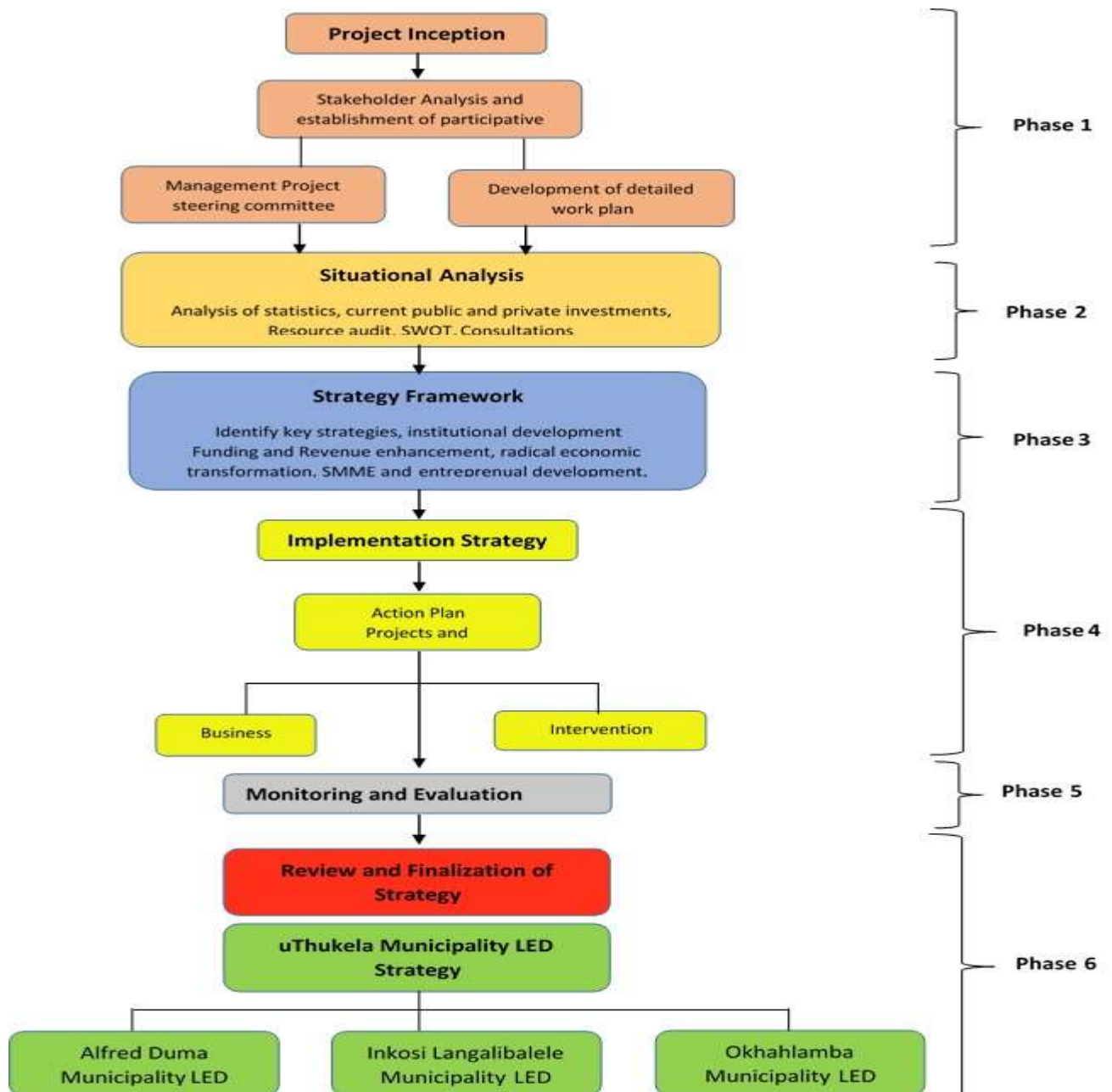
3.5.2 PROCESS TO BE FOLLOWED IN DEVELOPING THE 2017 LED STRATEGY

As it was indicated earlier in this section that uThukela district municipality and its family of municipalities are currently reviewing their LED strategy to be able to incorporate the newly established (merged) municipalities and to respond to the 2016 MEC Letter.

The local economic development (LED) strategy for the uThukela District Municipality is a sector plan that forms part of the municipal IDP and aims to help local government and their partners address the challenges facing the local economy. In other words, the LED strategy aims to build up the economic capacity of a local area to improve its economic future and the quality of life for all its residents. The LED plan is a strategic yet meaningful guideline to the local municipality in terms of where it should focus its economic development initiatives.

The uThukela District Municipality LED Strategy is to undergo a thorough review to address the needs of the Municipality and to deal with the priority issues in alignment with the Municipal IDP. The LED Strategy should include a matrix to assist with the selection and prioritisation of projects within the

various sectors to enable strategic and focussed decision making; a communication strategy to ensure a system of coordinated decision making and a list of projects or investment opportunities to undergo fully-fledged feasibility studies and possible implementation in the next financial year, together with a list of potential private investors for each opportunity. The fully-fledge feasibility studies of the identified projects will be undertaken once the LED strategy has been approved and adopted by Council. Below is the diagram and the table indicating on the approach in development of the 2017 LED strategy. This is also includes the timeframes:



Phases	Time frame		Deliverable
	Start	End	
Project Inception	09/05/2017	16/06/2017	Meetings steering committee members, with LMs, EDTEA and COGTA Approved process plan by the Council
Situational Analysis	19/06/2017	07/07/2017	Situational Analysis Report
Strategy Framework	10/07/2017	04/08/2017	Draft LED Strategy with projects and programmes
Implementation Strategy	07/08/2017	21/08/2017	Implementation Strategy
Monitoring and Evaluation Framework	22/08/2017	05/09/2017	Monitoring & Evaluation Framework (Logical Framework)
Review and Finalisation of Strategy	06/09/2017	20/09/2017	Approved LED Strategy Review
Close Out	21/09/2017	30/09/2016	Close Out Report
LED Business Plans Formulation	Ongoing		Packaged business plans and funding applications

Source: uThukela LED strategy terms of reference, 2017

3.5.1.1 STATUS OF THE LED STRATEGY

Council adopted the LED strategy in 2013. The uThukela District Municipality strategy is currently under review to be able to incorporate the newly established (merged) municipalities and to respond to the 2016 MEC Letter. The uThukela district municipality is fully implementing its 2013 LED strategy.

Comments from the MEC on LED section

During the 2016/17 financial Year IDP assessment, the comments from the MEC on LED was as follows:

I am requesting your municipality to strengthen the LED forum to track the progress made with regard to the progress made with regard to the implementation of the strategic /catalytic projects identified

I commend your municipality for having fully pursued the PGDP- DGDP- IDP alignment beyond just a general definition of the goal, objective and strategies, but include key interventions areas, indicators, targets, planned catalytic/programme, budget and estimates”

Your municipality is therefore requested to prepare a new LED strategy to inform the 4th generation IDP in line with the goals and objectives set out in the latest reviewed KZN PGDP”

In response to the MEC comments, the District Municipality acknowledged the comments. The municipality has resuscitated its LED and Tourism forum. The Terms of reference were developed and adopted by Council in June 2016. The forum meets once on quarterly. There is a great improvement with stakeholder participating especially from private sector. The District LED office was tasked to meet with the chambers to encourage their participation.

The report also attempted to align the District projects with the DGDP priorities. *The uThukela District Municipality is also sourcing funds for the implementation of LED programme in 2017/2018 financial year.* The LED unit is preparing business plans in this regard. The statistical data used in the documents is dated 2013 and it will be improved during the review of the LED strategy which is due to completed in September 2017.

The final 2017/2018 IDP is including the Process Plan to be followed in preparation for the 2017 reviewed LED strategy that will inform the 4th generation IDP in line with the goals and objectives set out in the latest reviewed KZN PGDP. ***Process Plan for 2017 LED Strategy is attached for ease reference***

3.5.3 LED CAPACITY

uThukela district municipality has established an LED unit that responds to the community needs and also respond to some of the Provincial priorities. The LED unit of uThukela district municipality consists of the Manager Planning and LED, LED and Tourism Specialist as well as LED officer. The purpose of LED is to create an enabling environment in which local people and institutions can make realistic and practical decisions to strengthen the local economy, create more jobs, promote new enterprises, including self-employment, and to improve the quality and prospects of life for all. Within this context, the priority of the LED Unit within uThukela district is to promote socio-economic development and to create opportunities for sustainable and inclusive employment and increased economic activity.

3.5.4 ECONOMIC DEVELOPMENT NATIONAL, PROVINCIAL AND DISTRICT POLICIES

The 2013 uThukela LED strategy is also formulated within the context of the relevant national and provincial economically related policies and programmes, the LEDs of the previously five Local Municipalities (now three) as well as the sector specific strategies that have been formulated for this purpose. These are:

- Accelerated and Shared Growth Initiative for South Africa (ASGISA).
- Regional Industrial Development Strategy (RIDS).
- National Development Plan (NDP)
- National Framework for Local Economic Development in South Africa Provincial Growth and Development Strategy (PGDS).
- Provincial Spatial Economic Development Strategy (PSEDS).
- The DPLGs Toolkit for Economic Development.

3.5.5 THE NATIONAL DEVELOPMENT PLAN 2011

The National Development Plan (NDP) introduces the long-term vision for the future development of South Africa. As such, the National Planning Commission (NPC) has formulated a National Development Plan (NDP) - 'vision 2030' as a strategic plan to guide development at a national level over the short to medium term. The plan is based on a detailed diagnosis of issues facing the country and strategic engagement with all key sectors. It identifies unemployment, poverty and inequality as some of the key challenges facing South Africa, and outlines a number of strategic interventions to address these issues. It also identifies

the need to activate rural economies through the stimulation of small-scale agriculture, tourism and mining investments (NDP 2011: 117).

The NDP set the seven strategic goals, which require all spheres of government to accordingly develop their action plan to address the national development plan challenges. The LED Strategy need to respond to goal number 1 being Job Creation. The plan such as the LED strategy needs to respond directly to the area specific issues, including the following strategic objectives:

- Unleash Agricultural Potential
- Enhance sectoral development through trade & investment
- Improve the efficiency of government led job creation programmes
- Promote SMME and entrepreneurial development
- Develop the knowledge base to enhance the knowledge economy

3.5.6 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The Provincial Growth and Development strategy echoes the sentiments expressed in the National Development Plan and begin to provide key analytical points that identify **comparative economic advantage** that Provincial government seeks to harness through the strategy. The KwaZulu-Natal Province development vision is outlined in the Provincial Growth and Development Strategy. The PGDS is a primary strategy for KwaZulu-Natal that drives growth and development in the Province to 2035. The provincial vision was shifted from 2030 to 2035. It provides the province with a strategic framework for accelerated and shared economic growth through catalytic and developmental interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments (PGDS, 2016).

Concomitant attention is also given to the provision of infrastructure and services, restoring the natural resources, public sector leadership, delivery and accountability, ensuring that these changes are responded to with resilience, innovation and adaptability. The 2016 amended strategic goals and the associated vision and strategic objectives are reflected in figure below:



PGDS Strategic Framework

3.5.7 UTHUKELA DISTRICT MUNICIPALITY GROWTH & DEVELOPMENT PLAN

It is critical to note that uThukela DGDP is under review. Strategic meetings with KZN COGTA are taking place with the aim of finalising the review of the uThukela DGDP. The District Growth Development Plan (DGDP) is not intended to be a comprehensive all-encompassing development plan for the district, but will rather focus on limited but strategic projects of high-impact, fast-track interventions that can act as catalysts for accelerated and shared growth. Therefore, the 5-Year Strategic Programme as outlined in the Integrated Development Plan and the associated sector plans, and the other district or municipal planning and service delivery instruments will continue alongside and align with the DGDP, which will serve as the long-term strategic plan for the district. The adopted uThukela District Growth and Development Plan that is under review serve as a district translation and an implementation framework for the PDGP. The plan generally sets out to the following:

- Describe the desired outcome in respect of Local Economic Development Strategic Objective;
- Identify the Key Performance Indicators (KPI) in respect of LED Strategic Objective that will be used to measure progress and performance;
- Identify the Strategic Interventions in relation to LED Strategic Objectives that will be required to achieve the desired outcomes as expressed by the Vision by 2035;
- Identify Catalytic Projects that will receive priority attention and support, based on the potential and scale of these projects to fast track achieving DGDP Goals and Objectives;
- Establishing a District Wide platform for Monitoring, Evaluation;

3.5.8 ALIGNMENT OF UTHUKELA LED PROGRAMMES AND DGDP INTERVENTIONS WITH PROVINCIAL PGDS

STRATEGIC GOAL	PGDS STRATEGIC OBJECTIVES	LED STRATEGIC PROGRAMMES	UTHUKELA STRATEGIC INTERVENTIONS IN ORDER TO ALIGN TO PGDS/DGDP
INCLUSIVE ECONOMIC GROWTH	Develop and promote the agricultural potential of KZN	Agriculture and Rural Development Strategies	<ul style="list-style-type: none"> • Siyaphambili Custom Feed • Custom Feeds • Ntabamhlope Maize Milling • Intandela Piggery • Agri Park Implementation • Expediting resolution of land claims • Specific agricultural technical capacity building for production systems • Investigation of the feasibility and locality of an abattoir • District Agri-processing Hub • Revive the Farmers Association relationship with District and Local Municipalities who will also investigate alternative production methods e.g no-till agriculture. Institute training programmes. • Support livestock farming, Establish grazing camps, fence & protect them

	Enhance sectoral development through trade, investment & business retention	LED Strategy Review, Economic Summit and facilitation of TIKZN workshops and packaging of incentives	<ul style="list-style-type: none"> • uThukela LED Strategy Review that will be in line with the 4th generation IDP • uThukela Economic Summit • TIKZN Export packaging workshop • TIKZN Marketing Packaging Workshop
	Promoting SMME, Entrepreneurial and Youth Development	SMME Support Programmes and facilitation of training and support from the Department of Small Business Development	<ul style="list-style-type: none"> • Agri Park Implementation • SMME Support Programme • Support of 100 Small Businesses by the Department of Small Business development • District Informal Trader Support • Ilenge Cultural Village Development
	Create developed and expanded business sector comprising of the full spectrum of large, medium, small, micro informal businesses	SMME Support Programme and Economic Summit	<ul style="list-style-type: none"> • SMME Support Programme • Economic Summit • District Informal Traders Support • Ilenge Cultural Village Development
	Enhance the Knowledge Economy	District Informal Trader Support Programme, Economic Summit and SMME Support Programmes	<ul style="list-style-type: none"> • District Informal Traders Support • SMME Support Programme • Economic Summit • Support of 100 Small Businesses by the Department of Small Business development • TIKZN Export packaging workshop • TIKZN Marketing Packaging Workshop

3.5.9 UTHUKELA AND ITS FAMILY OF MUNICIPALITIES CATALYTIC PROJECTS

“Catalytic projects are large-scale development projects, which directly stimulate and leverage much higher levels of development and initiation of further projects. They usually require significant capital investment and infrastructure which lead to further growth of a value chain and increased private investment.” - KZN PGDP

The following attempts at unpacking the uThukela and its family of municipalities catalytic projects and *it is important to note that some of the catalytic projects might change during the review process of the PGDP:*

1. UThukela Electronics Hub

The establishment of an Electronics Hub at the existing IThala Industrial Park outside Ladysmith to house the Electronics Manufacturing Hub, Test Laboratory, Research & Development and Skills Development Centres together with support facilities.

Total Project Cost	R178 million
Phase 1 (Infrastructure)	R137 million
Phase 2 (Innovation and R&D)	R8 million
Phase 3 (Auto, Marine & Smart Metres)	R33 million
Direct jobs crated	300
Indirect jobs created	1 800

2. Aerodrome in Ladysmith

Involves the upgrade of the existing aerodrome to a Regional Airport and associated facilities. The existing aerodrome is located just outside Ladysmith. It is a small aerodrome located at the intersection of the N11 and R103. The aerodrome is poorly developed and does not generate sufficient air traffic.

The feasibility study has been completed, the next steps are:

- EIA
- Noise Impact Study
- Land preparation
- Services

A private investor is interested in developing services around the airstrip and this provides an opportunity for a public/private partnership. Provincial Treasury is leading the initiative in the establishment of a Regional Airport Strategy with the assistance of a Crack Team.

3. N11 Road Upgrade

Upgrading of a major alternate route to Gauteng through uThukela and creating a link from uThukela to Amajuba DM.

4. Internal Road link from Ezakheni to Ladysmith

Construct an internal road linking Ezakheni which is a highly concentrated settlement with Ladysmith for economic and social purposes. The road is completed, but work is still underway in the construction of a bridge.

5. Bergville Hospitality School

Build a hospitality school run by an FET College at Bergville.

6. Cableway Development

Development of a cableway, which will take tourists to the top of the Northern Berg Escarpment. The project will serve as a Provincial Catalytic Project to attract more domestic and international visitors to the Drakensberg region.

Feasibility Study Completed in 2013

Department in the process to appoint Ithala Development Finance Corporation to facilitate the following:

- The appointment of a Service Provider to conduct the EIA
- The appointment of a Service Provider to develop a Precinct Plan for the area
- Currently, the Department is in the process to conduct a four-month consultation process to be completed in December 2015

7. Besters Agricultural Project

The Qedusizi/Besters initiative has established a bottom-up area-based land reform and enterprise development program in an area primarily engaged in beef production. The project was the result of collective negotiations between landowners and farm workers in the UThukela district in Kwa-Zulu Natal.

It appears that most of the principal agricultural labourers have opted to continue with wage labour on neighbouring white farms rather than deciding to work on the newly resettled farms. There is thus a need for post-settlement support and training for such farmers from DARD as limited labour is available to farm the acquired land. Possible link to the Agri-Park Initiative to be investigated.

8. Qedusizi Dam

Construction and alteration of the Qedusizi Dam from a flood continuation facility to a storage dam.

9. UThukela Tourism Route

Develop a tourism route incorporating both the western Drakensberg attractions and the eastern inland Battlefield attractions. Integrate with other tourism destinations e.g. San paintings (AMAFSA).

10. District Agri-Park

Agri-Hub to be located in Bergville, but serving the whole of the District. Business Plan in the process of being formulated. Fencing of the site to commence shortly. Services investigations concluded. Okhahlamba has undertaken to upgrade the road to the site

11. Ingula Pumped Water Scheme

Completion of the Ingula Pumped Storage Scheme (Ingula PSS) which is located 23km northeast of De Beer's Pass on the border of Free State and KwaZulu Natal. The facility will generate power for the national grid. De Beer's Pass was selected out of three sites that were shortlisted from 90 locations.

12. Logistics Hub Ladysmith

To develop an Inland Cargo Terminal Container Handling Facility, Intermodal Exchange Point, Refuelling Depot, Warehousing, Storage, Clearing and Forwarding.

13. Commercial Development on Helpmekaar Road

Development of the following on this ±400ha of Municipal Land located next to the Industrial area:

- 30 000 Spectator Sport Stadium
- Residential Development
- Hotel
- Regional Shopping Centre
- Health Centre
- Swimming Pools
- Tennis Courts
- Athletics track and call centre for ± 1000 people

14. Indoor Sport Complex

Bergville Sports Complex construction on the outskirts of the Bergville Town, which includes indoor arenas, fields, retail, pool etc.

15. Maluti-Drakensberg Trans frontier Park

Consolidate the Maluti Drakensberg Trans-frontier Park linking Okhahlamba Drakensberg Park World Heritage Site and Sehlabathebe National Park in Lesotho.

14. Denrose Coal Powered Energy

Colenso Coal Electricity Generation project

15. One Source Multi Smelter Park

Colenso area, the establishment of a Smelter

NB: THE DGDP OF UTHUKELA THAT IS UNDER REVIEW CONSISTS OF AMONG OTHER THINGS THE INDICATORS, TARGETS, LEAD RESPONSIBILITY&PARTNERS, UTHUKELA FAMILY OF MUNICIPALITIES INTERVENTIONS AS WELL AS TIMEFRAMES.

3.5.10 UTHUKELA LED VISION

The uThukela District Municipality LED vision is:

“The development of a local economy characterised by sustained economic growth, a diversity of sectors and the development of firms, which is inclusive of all local residents through job creation, skill development and training, and poverty reduction, in both urban and rural areas”

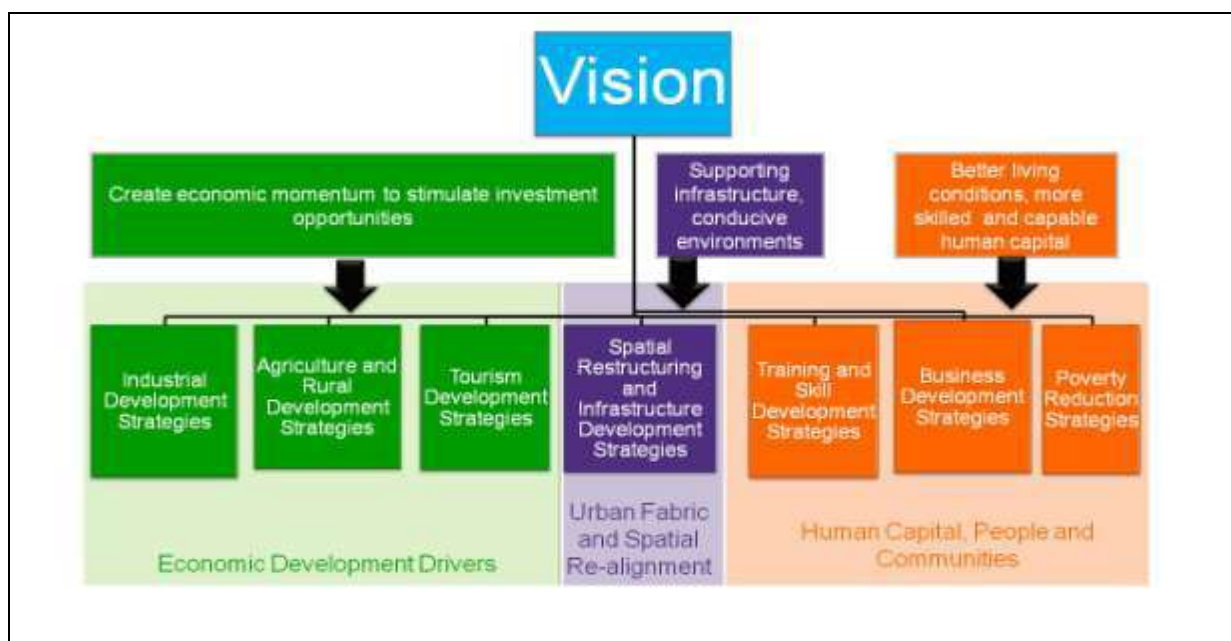
3.5.10.1 LED STRATEGIC PROGRAMMES

The following strategies are proposed to realise the above uThukela LED vision:

- Manufacturing Development Strategies;
- Business Development Strategies;
- Agriculture and Rural Development Strategies;
- Tourism Development Strategies;
- Spatial Restructuring and Infrastructure Development Strategies;
- Training and Skill Development Strategies; and

Poverty Reduction Strategies

The formulation of the LED Strategy was informed by a number of economic development proposals and the sub-sector visions, goals and pertinent interventions have been included within in this report. The below figure depicts the strategies to realise the vision as well as other related strategies that do not form part of the LED Strategy, but are critical. These include improving living conditions and supporting the development of more skilled and capable human capital.



3.5.10.1.1.1 RURAL DEVELOPMENT PLAN

uThukela district municipality is 75% rural and therefore it is imperative to have a plan that aims at developing those areas. It is against that backdrop that the Department of Rural development prioritised uThukela district as one of the rural municipality to develop the plan. The rural development was developed and **adopted by Council on the 28 February 2017**. The plan is under implementation by the uThukela and its family of municipalities and it has a 20-year implementation cycle. **The rural development plan is attached for easy reference**

The formulation of the Rural Development Plan for uThukela DM adopted the principle of sustainable development. Management, planning and development decisions was based on integration of economic, environmental and social considerations. Development of a strong, growing and diversified economy should enhance the capacity to protect the environment. Acknowledgement should be

made of the need for community consultation and participation in decision making to achieve cooperative response to environmental, economic and community issues.

3.5.10.1.1.2 UTHUKELA DISTRICT AGRI- PARK

uThukela district municipality is part of the 27 rural districts that was identified to develop Agri – Parks. The Department of Rural Development and Land Reform put aside an amount of R2 billion that was equally split among the 27 rural districts. The aim of this programme is to develop the rural economy. In uThukela the proposed sites for the Agri- Parks is in Okhahlamba local municipality and is up and running.

The Department of Rural Development and Land Reform (DRDLR) was working with various stakeholders to establish 44 Agri -parks across the country in order to kick-start rural economic transformation in the identified areas. The establishment of Agri-parks is a component of the DRDLR mandate to develop a Comprehensive Rural Development Programme (CRDP) throughout the country. The CRDP is focused on enabling rural people to take control of their destiny and deal effectively with rural poverty with the support of government. According to the DRDLR this will be achieved through a coordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities.

An Agri-park is a networked innovation system of agro-production, processing, logistics, marketing, training and extension services, located in a District Municipality. The uThukela agri-park is situated in Okhahlamba local municipality. As a network, it enables a market-driven combination and integration of various agricultural activities and rural transformation services. The Agri-park comprises three distinct but interrelated basic components:

- The Farmer Production Support Unit (FPSU) -a rural smallholder farmer outreach and capacity building unit that links with farmers and markets. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanisation.
- The Agri-hub (AH) - a production, equipment hire, processing, packaging, logistics, innovation and training unit.
- The Rural Urban Market Centre (RUMC)

While the uThukela Agri-Park is seen as the main market or destination point for products emerging from traditional areas and land reform farms, there is also an opportunity to link or expand the market base with other production units that have their presence within the district municipality area. This may include but not exclusively limited to:

- Nestle in Estcourt.
- Clover in Estcourt.
- Abattoirs in Estcourt, Ladysmith, Winterton, Weenen and Bergville.
- Maize Mills in Winterton.

3.5.10.1.1.3 DISTRICT DEVELOPMENT AGENCY

The KZN Department of Cooperative Governance and Traditional Affairs (COGTA) in partnership with the South African Local Government Association (SALGA) through an appointed service providers have undertaken to support the uThukela District Municipality in the implementation of the Cabinet Legotla Resolution 2013 that say each district municipality shall establish District Development Agencies (DDA) to implement and facilitate local economic development projects in their respective jurisdictions.

The uThukela district municipality has established the District Development Agency as to comply with the Cabinet Lekotla resolution. The official name of the agency is called the ***uThukela Economic Development Agency (PTY) Ltd.***

The main objective of the uThukela economic Development Agency (PTY) LTD is to implement and facilitate local economic development projects within the family of municipalities. On 25 October 2016, five Board Members were appointed to the uThukela District Development Agency. They were members that represented the sectors of Business, Legal, Agriculture, Tourism, Business, Finance and Accounting. Following these appointments, the need was raised for Board Members representing the fields of Production and Community Development. In order to address these shortcomings, two additional Board members were identified. The seven board members are as follows: Mr. JM Mosia, Mr. KH Nduli, Mr. PA Stockil Mr. S Shabalala, Mrs. M Asmal, Mr. OD Amla and Mr. AM Msomi.

3.5.10.2 ECONOMIC DEVELOPMENT PARTNERSHIPS

The challenges and demands of economic development at local level have highlighted the importance of partnerships involving role players such as the public sector, private sector, NGO's and CBO's. The public sector, through policy and investment in infrastructure, has a significant impact on creating the context and parameters for private sector investment. The challenge is to ensure that public sector investments create the confidence for the private sector to respond, particularly through partnership opportunities.

The following partnership arrangements in uThukela district municipality:

Public Driven – Community Development Partnerships: This approach is based on the public sector as primary driver of development with strong community development objectives. This model is specifically designed to manage urban regeneration programmes with an emphasis on redevelopment of lagging areas with a focus on targeted infrastructure investment to direct and drive development.

Private Driven-Political Partnerships: This approach is driven by private sector but mobilising community and political support to gain the necessary approvals.

Public Driven-Private Response Partnerships: This approach has been used in areas where the private sector has not been active in economic development and attempts are made to entice the private sector to participate.

Public-Public Partnership: Municipalities need to form partnerships with other municipalities and government departments in order to ensure that services are delivered concurrently, effective and efficiently.

CBO/NGO Driven- Public Assisted Partnership Private Model: This approach involves a community based organization (e.g. NPO or co-operative) taking primary responsibility for an economic development initiative with the public sector providing financial support, approvals and authorisations.

3.5.10.3 BUILDING ECONOMIC DEVELOPMENT INSTITUTIONAL CAPACITY

CoGTA KZN undertook a benchmarking assessment of Local Economic Development (LED) maturity during 2012. An implementation plan contained the following recommendations for the uThukela District Municipality:

- Use the District's register of businesses to profile the potential private sector partners, and better structure and select the LED interventions.
- Fill the many LED vacancies as a matter of urgency, with suitably qualified and experienced individuals who can manage the implementation of the LED strategy.
- Consider revitalising the District LED Forum.
- Adapt the District's communication strategy to better target key stakeholders through specialised communications channels and approaches appropriate for the context.
- Creating a LED unit, which has the ability to carry out its mandate, through specific actions relating to budget allocation, and LED learning.
- Undertake regular implementation review and adjust the strategy implementation plans accordingly, using in-house capacity. This requires developing internal analytical and project management skills where this is lacking.

NB: *It must be noted that the above-mentioned recommendations were implemented by uThukela District Municipality in ensuring that the LED is taken seriously.*

3.5.11 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

3.5.11.1 EMPLOYMENT STATUS

The unemployment rate in the municipality decreased from 58.8% in 2001 to 39.6% in 2011. The level of unemployment in the district is bigger to that of the province, which was 49.0% in 2001 and 33.0% in 2011. Alfred Duma local municipality has the highest levels of unemployment with the rate being 92.2% in 2016, whilst the lowest unemployment rate in 2011 was in Okhahlamba local municipality at 43.4%. 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%.

The table below depicts the unemployment rate per local municipality from 2011 to 2016.

	uThukela	Emnambithi/ Ladysmith	Indaka	Umtshezi	Imbabazane	Okhahlamba
		(Alfred Duma)		(Inkosi Langalibalele)		
2011	39.6%	34%	57.2%	36.9%	48.6%	43.4%
2016	39.6%	92.2%		85.5%		43.4%

Source :{ Statistics South Africa: Census 2011, community survey, 2016

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%.

Table 21: Employment Levels in the District

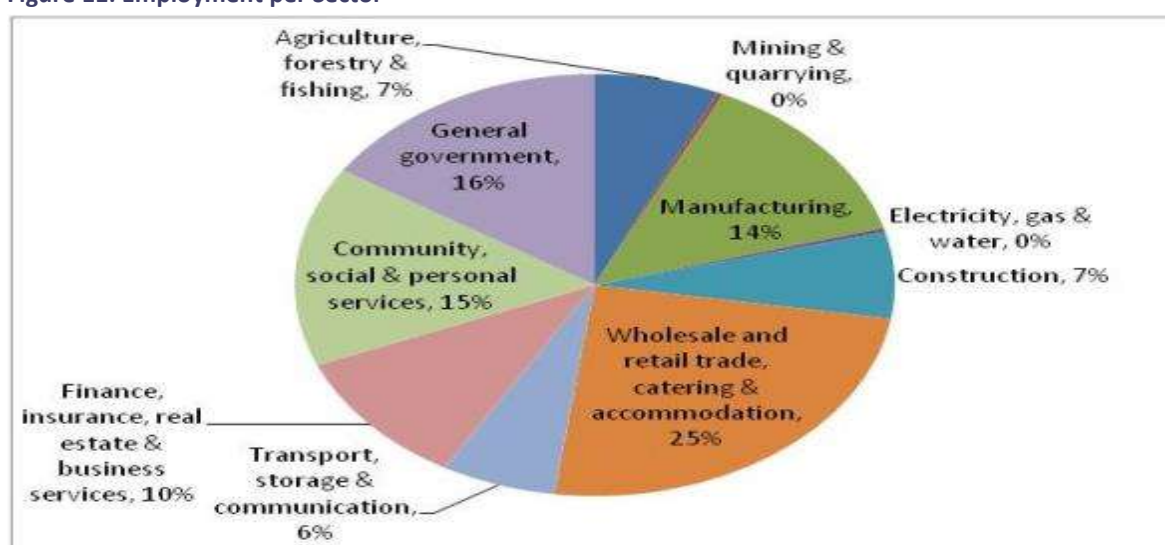
	Total population	Population - Working age	Total employed	Unemployed	Not economically active	Unemployment Rate	Labour Force Participation Rate
2001	644 246	351 530	97 545	46 155	207 830	32%	41%
2006	699 941	384 081	112 228	60 079	211 774	35%	45%
2011	750 913	418 990	118 190	32 297	268 503	39.6%	36%

Source: Statistics South Africa 2011

3.5.11.2 EMPLOYMENT BY 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 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.

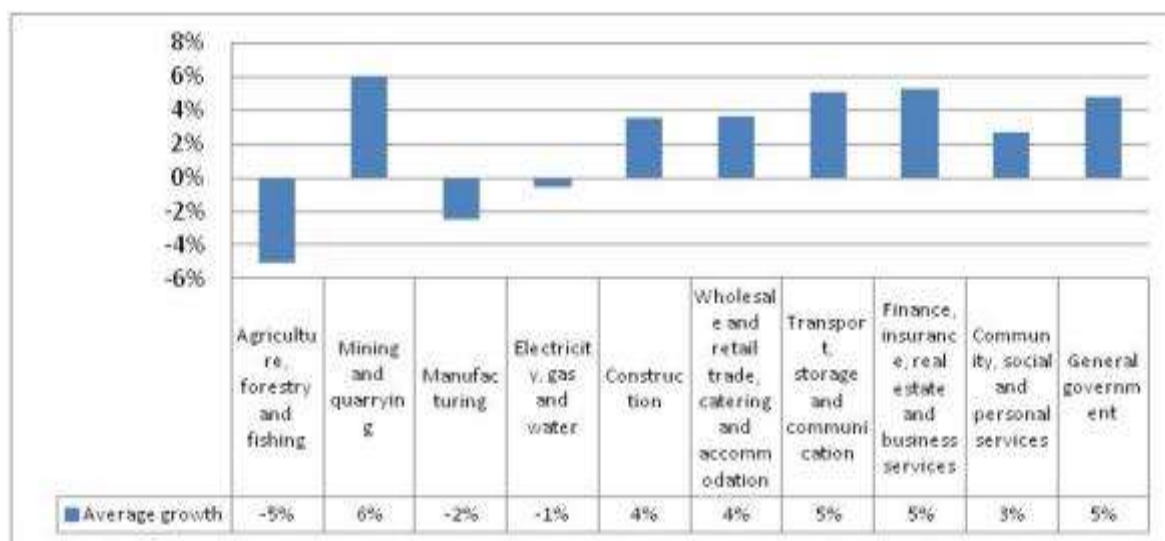
Figure 11: Employment per Sector



Source: Statistics South Africa 2011

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).

Figure 12: Average Growth in Employment per Sector 2001 - 2011



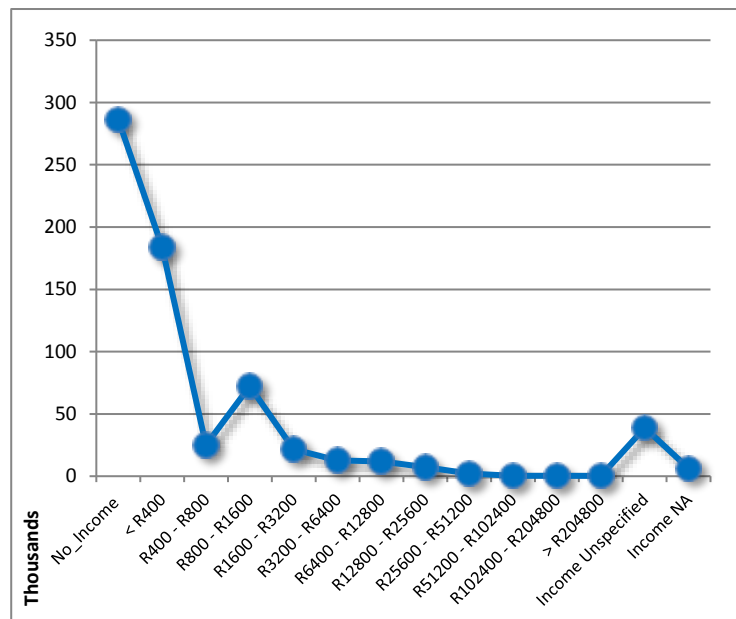
Source: Statistics South Africa 2011

3.5.12 INCOME LEVEL

3.5.12.1 INDIVIDUAL INCOME

Approximately 286, 410 (i.e. 42.8%) of the population has no source of income and about 184, 170 (i.e. 27.5%) earn less than R400 per month which translate to almost 70.3% of the population leave below the poverty line. Approximately 2,894 of the population in uThukela earn over R25, 600 per month. These people work around Ladysmith, Estcourt, and Bergville in senior management and professional positions in government and private institutions. The diagram and table below illustrate.

INDIVIDUAL MONTHLY INCOME	
No Income	286410
< R400	184170
R400 - R800	24891
R800 - R1600	72182
R1600 - R3200	21541
R3200 - R6400	12597
R6400 - R12800	11936
R12800 - R25600	7149
R25600 - R51200	2022
R51200 - R102400	347
R102400 - R204800	273
> R204800	252
Income Unspecified	38808
Income NA	6247



Source: Statistics South Africa 2011

3.5.12.2 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 2011

3.5.13 MAIN ECONOMIC CONTRIBUTORS

3.5.13.1 GROSS VALUE ADDED (GVA) 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, Alfred Duma and Inkosi Langalibalele municipalities.

The table below shows the GVA contribution of KZN, uThukela and its local municipalities in 2001, 2006 and 2011.

Table 22: GVA Contribution

	2001	2006	2011	2016	Average Annual Growth 2001-2016
KZN	194 419	239 894	277 530	277 530	4%
uThukela	7 294	10 110	13 472	13 472	6%
Alfred Duma	3 993	4 892	5624	6204	13%
Umtshezi	1206	1 888	2779	4097	16%
Okhahlamba	1170	1 982	3141	3141	10%

Source: Statistics South Africa 2011, community survey 2016

3.5.13.2 GVA CONTRIBUTION PER SECTOR

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.

Table 23: GVA Contribution per Sector

	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: Statistics South Africa 2011

3.5.13.3 AGRICULTURAL SECTOR

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

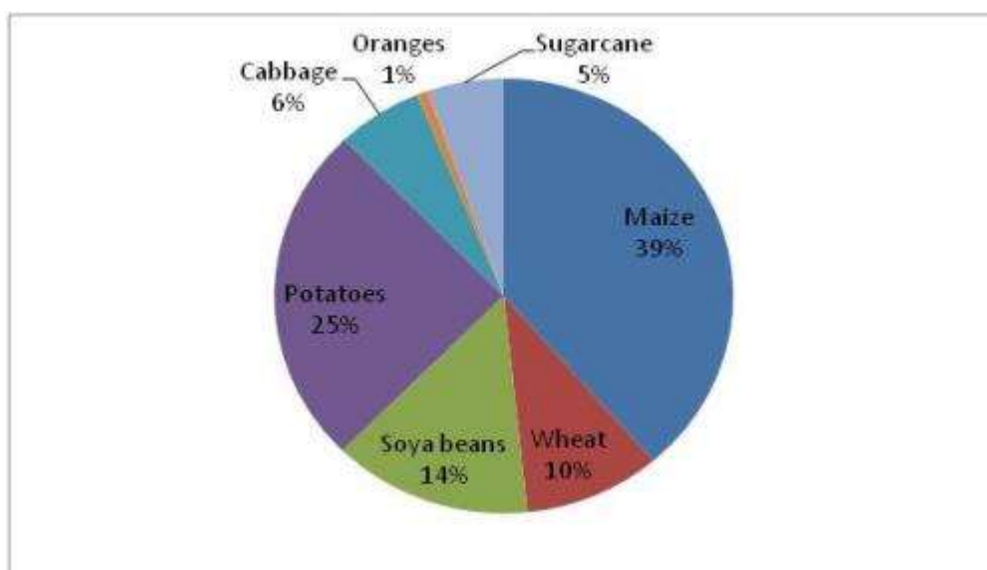
Table 24: Contribution of Agriculture to the uThukela District's Economy

	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: Department of Agriculture, 2014

According to the 2007 Census of Agriculture, there was approximately 63 000 ha of area planted to crops in the district in 2014. The main crop planted was maize followed by potatoes, with the main areas for cropping being Estcourt and Bergville.

Figure 13: Crops Planted in uThukela District in 2015



Source: Dept. of Agriculture, 2015

In addition, there were 1 million chickens, 56 000 pigs, 47 000 cattle and 26 000 sheep in the district in 2015. Beef ranching dominates in Alfred Duma local municipality, whilst chickens are the dominant activity in Inkosi Langalibalele local municipality. The main area of sheep and pig farming is also in Inkosi Langalibalele local municipality.

The challenges facing agriculture in the district are:

- ⇒ Traditional value systems hinder the ability of communal farmers to become more commercialized as the economic value of their livestock is not appreciated;
- ⇒ Poor herd quality in terms of cattle means that commercialization 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.

3.5.13.4 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).

3.5.13.5 FOREIGN TOURISM

The following is a summary / statistics of the tourism trends in uThukela District:

- ⇒ 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.

3.5.13.6 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.

3.5.13.7 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).

3.5.13.8 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).

3.5.13.9 INVESTMENT IN TOURISM IN UTHUKELA

The uThukela tourism strategy indicates that no baseline data could be obtained on the 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.

3.5.13.10 STATUS OF SMALL MEDIUM AND MICRO ENTERPRISE (SMME) IN UTHUKELA DM

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

Small Micro and Medium Enterprise (SMME) play a crucial role in employment creating and income generation in uThukela. uThukela District Municipality (LED Unit) aims to redress previous imbalance, create equal opportunities, and promote accessibility, transparency and accountability of target groups development programmes.

The Department of Small Business Development(DSBD) is mandated to advance the growth and sustainability of SMMEs and cooperatives, furthermore, in pursuit of vision 2030 as expressed in the National Development Plan(NDP),the department must coordinate and guide the wider- government system in the creation of enabling policy, legislative and regulatory environment for sustainable SMMEs and cooperatives capable of delivering the NDP vision of generating between 60 to 80 % of the GDP and 9,7 million new jobs by 2030.

Since 2014, the department of Small Business Development supported 400 cooperatives of which 1 constitute part of uThukela district municipality in Alfred Duma local municipality and the details of the cooperative are as follows:

Name of Co-operative	Town	Contact person	Contact Number
Gcwabe	Ladysmith	Nomkhosi Sibiya	073 2021362

This will lead in to pillars of a long term collaborative relationship between the department of Small Business Development, uThukela district and Alfred Duma local municipality in strengthen the role of the SMMEs

3.5.13.11 DATABASE FOR REGISTERED SMMEs AND COOPERATIVES

The uThukela district municipality has developed a database for SMMEs and cooperatives. The database preparation process was participatory. Between January 2017 and May 2017, several zonal meetings/communications with local municipalities were held to discuss the status of the sector and to lay down the strategies for boosting the development of the sector, therefore the database was developed using the information from our local municipalities and sector departments.

Building a profile uThukela district SMME and cooperatives database gives access to many useful e-learning courses, government support and potential customers. Furthermore, with our help, SMMEs can elevate their 'business sustainability rating', which proves the solidity and sustainability of enterprise to potential customers and investors.

uThukela district SMME and cooperatives database act as a dynamic tool that help government to make evidence-based policy decisions on how to better support and to grow SMMEs.

3.5.13.12 UTHUKELA SMME FAIR

Section B of the South African White Paper, read in conjunction with Section 7 of the South African Constitution mandates local municipalities to create a conducive environment in which local communities can operate in a sustainable manner thereby ensure meaningful economic growth.

In light of the above, the uThukela district municipality seeks to reaffirm its commitment in the promotion and development of SMMEs within its area of jurisdiction by hosting its first SMME Fair that took place on the 3 and 4 May 2016. The aim of the SMME Fair was to create a platform for local entrepreneurs and role players in various SMME sectors to convene and deliberate on key issues concerning their areas of operations and to improve competitiveness of SMMEs in our district.

The main objectives of the uThukela's SMME Fair were as follows:

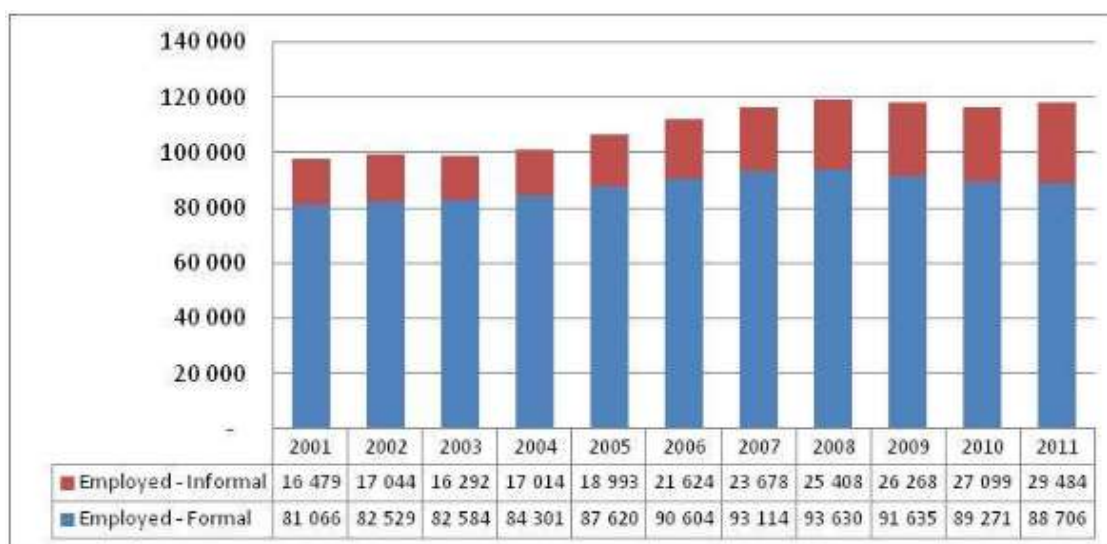
- To provide a networking platform for exhibitors at all levels to interact
- To showcase goods and services produced by SMMEs within the uThukela
- To provide information on opportunities available for SMMEs in the private sector, parastatals and government

- To display various departments and private sector institutions within uThukela which are of assistance to SMMEs and the public alike
- To ensure that exhibitors are able to establish strong sustainable business linkages with other well established companies

3.5.13.13 INFORMAL SECTOR

The bulk of people are employed in the formal sector within the district, with 75% being formally employed in 2011. The number of people employed in the informal sector has been increasing over time (since around 2004), whilst formal employment has been declining since 2008 mostly due to the impact of the recent global economic recession. The figure below illustrates.

Figure 14: Employment by Informal Sector



Source: uThukela 2013 LED Strategy

3.5.13.14 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.

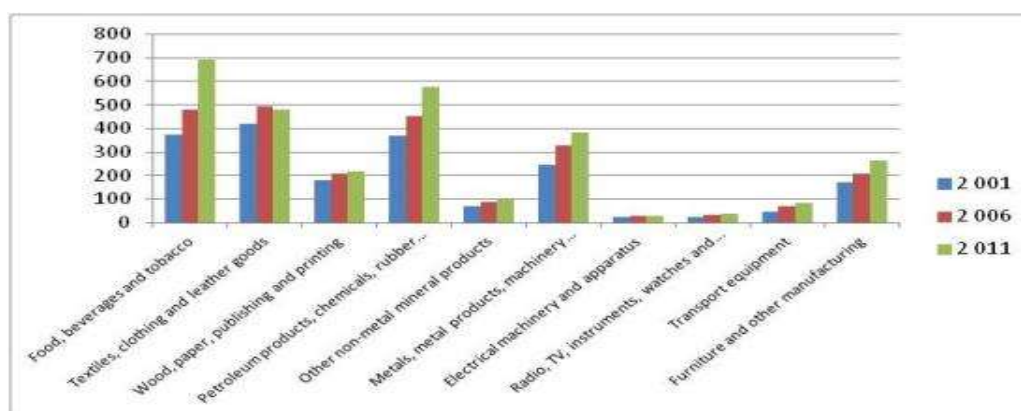
Table 25: Contribution of Manufacturing to the District's Economy

	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: uThukela 2013 LED Strategy

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.

Figure 15: Manufacturing sub-sector contribution to uThukela's total GVA (Rm) in 2001, 2006 & 2011



Source: Statistics South Africa 2011

The dominant manufacturing areas of the district are in Inkosi Langalibalele local municipality and Alfred local municipalities, with Ezakheni Industrial Estate and Danskraal forming the major industrial areas in Alfred Duma local municipality. Large manufacturing enterprises are based in both municipalities and include Defy Appliances, Zorbatex, Nestle, Eskort meat, Sumitomo Factory Tyres and Clover.

3.5.14 EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

The aim of this programme is to institute a sustainable Expanded Public Works Programme (EPWP) within the uThukela district municipality as provided in the EPWP national framework. Its aim is to establish the EPWP as a socio-economic development and poverty alleviation program, expand the current service delivery model of goods and services to ensure shared economic growth and ensure developmental integration across all sectors. The EPWP is the government program aimed at providing poverty and income relief through temporary work for the unemployed to carry out socially useful activities.

uThukela district municipality is implementing the EPWP. ***The work opportunities created in the 2015/2016 financial is 486 through water and sanitation projects.*** uThukela district municipality do comply with the immediate goal of Phase 1 of EPWP by ensuring that the municipality adheres to the following targets: women 55%, youth 55% and 2% people with disabilities. The municipality also adheres in terms of training, employment targets and distribution of safety clothing as well the rotation of employees. In the 2015/2016 financial year, uThukela district municipality received an amount of R2 384 in ensuring that the EPWP is implemented seriously. ***An amount of R3 724 000 00 was allocated in the 2017/2018 financial year for EPWP.*** The plan for uThukela district municipality to absorb all the EPWP employees.

It is the policy of the municipality to ascertain that before issuing any tender to a contractor it must first submitted to Expanded Public Works Programme (EPWP) technical support for approval to ensure that the municipality considers all the above-mentioned guidelines.

3.5.15 EXTENDED PUBLIC WORKS PROGRAMME (EPWP) POLICY

The uThukela district municipality has developed and adopted the EPWP policy. The EPWP policy is aligned to the Municipal Job Creation policy. The policy is under implementation on infrastructure and social projects. The EPWP has been implemented at a small scale within the municipality yet with commendable outcomes in terms of the involvement of local communities in delivering local assets and transfer of wages. The EPWP has the potential to follow suit in terms of the achievements of several comparable municipalities by addressing the following:

- Capacity in terms of designing projects labour-intensively

- Institutionalization of EPWP within the municipality
- Capacity in terms of reporting
- Dedicated coordination capacity within the municipality
- Achievement of longer duration of work opportunities to produce FTEs.

The EPWP of uThukela district municipality was prepared for the entire municipality to close the identified gaps and challenges on the implementation of the EPWP and also to strengthen the existing interventions and introduce new ones. ***The EPWP Policy is attached as an annexure.***

The following table shows the municipality's EPWP phase 3 targets from 2014/2015 financial year to 2018/2019:

Financial year	Work opportunities	Full time Equivalent(FTEs)
2014/2015	1227	402
2015/2016	1546	507
2016/2017	1894	621
2017/2018	2370	777
2018/2019	2652	871
TOTAL	9689	3178

3.5.16 JOB CREATION

According to the Job creation policy of uThukela district municipality, job creation is a process of providing new jobs, especially for people who are unemployed in the whole district. The uThukela district municipality Job Creation policy quantifies the total number of jobs to be created in the following years as it was stipulated in the EPWP policy of the municipality. It further clarifies the nature of jobs that will be created whether are permanent, temporary and sustainable.

3.5.17 GREEN ECONOMY INITIATIVES IN UTHUKELA AND ITS FAMILY OF MUNICIPALITIES

All the municipalities within uThukela family of municipalities have the initiatives that are linked to the following Green Economy Focus areas: Greening and Open Space Management, Sustainable waste management practices, Water management/Water conservation and Demand management, Green buildings and the built environment, Sustainable transport and infrastructure includes, Clean energy and energy efficiency.

Greening and Open Space Management

Alfred Duma LM has greening and open space management projects with focus on green economy. The following are the key objectives:

- Restoration, enhancing and rehabilitation of open spaces
- Maximize measures towards pollution mitigation
- Improve climate change adaptation through minimization of biodiversity loss
- Encourage use of greener technologies to mitigate against environmental degradation

In terms of job creation, the municipality employed so many participants on temporary bases. The Ladysmith Goes Green project employed 82 beneficiaries, the project is aimed at creating job opportunities, better environmental practices, skills development and development of SMEs and the type of work is labour intensive. The municipality is planting indigenous trees in all Ladysmith entrances namely: Modelkloof Entrance, Ezakheni Entrance, Burford Entrance, Colenso and Steadville entrance. This includes parks and recreation, which has to do with tree plantation as well. There is also nurseries

Sustainable Waste Management

All municipalities (Alfred Duma LM, Okhahlamba LM and Inkosi Langalibalele LM) within uThukela DM has a *core function of waste management*, which is done in a sustainable manner. There are recycling initiatives happening in all municipalities and the initiatives are intending to achieve the following

- Create and support mechanisms and for the protection of environmental quality
- Create sustainable livelihoods through recycling of waste (waste collection & minimization)
- Support the use of environmentally friendly waste disposal technology

- Promote environmental education and awareness to the communities especially as they are the main waste generators

Energy Efficiency

All local municipalities within uThukela DM are already practicing green economy programmes in their day-to-day activities. Alternative energy refers to as the generating energy from sources that are not fossil fuels and that are considered self-generating energy. Sources of renewable energy include the sun, wind, wave etc. solar geysers, solar heaters, solar panel etc. The following functions are aimed at reducing energy consumption and carbon footprint. All local municipalities are responsible for the following:

Street lightning-distribution of energy saving bulbs to the households, Traffic lightning-distribution of energy saving traffic lightning

Transport and Infrastructure

All local municipalities within uThukela District acknowledge that; Transport sector is one of fastest growing sources of greenhouse gases emissions and this is vulnerable to the impacts of projected climate change particularly on infrastructure. Emissions in this sector is predominantly from road transport including private and public transport vehicles. **Therefore**, green procurement in fleet Management of municipalities and the low carbon transport system is promoted e.g. Public transport, BRT system and parking metres.

Water Conservation and Demand Management

Water Conservation is the core function of uThukela District Municipality. There are green economy initiatives that the municipality is involved in. The municipality promotes green economy through infrastructure maintenance, water conservation and demand management education and awareness, the water leaks programme, fire management through disaster, water harvesting, water metering, reduce water losses in municipalities.

The municipality has a Climate Change Response Strategy, which serves as a guide in sustainable use of environment in terms of green economy. Moreover, the municipality acknowledges the need for a green economy policy, which will also guide the municipality in implementing green economy initiatives in the entire district of uThukela DM.

3.5.18 ECONOMIC DRIVERS

Specific strategies were developed for sectors that constitute the economic pillars of uThukela's economy. The following sector reports also geographically integrate the local LED strategies.

Agriculture This sector is characterised by two distinct types:

- Commercial agriculture
- Subsistence agriculture in the rural areas.

Manufacturing This sector is characterised by the following types of industries:

- Primary sector comprises of heavy industries such as Ezakheni Industrial Estate and Danskraal forming the major industrial areas.
- Secondary sector activities include light industries.

Tourism This sector has consistently grown in uThukela, which offers various varieties of tourism that can be categorised as follows:

- Cultural and heritage tourism such as uKhahlamba-Drakensberg World Heritage Site and the Battlefields.

Services This sector includes the following sub sectors:

- The informal sector.
- Wholesale and retail trade.
- Transport and storage.
- Communication, Government services,
- Financial and insurance.
- Business, community, social and personal services.

3.5.19 LED SWOT ANALYSIS

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> ◆ Establishment of the LED Agency ◆ Registered Planner; ◆ Planning, GIS and LED skilled personnel; ◆ Provincial Support in the form of grants and capacity building; ◆ Sufficient project budget for project implementation ◆ Employment of Tourism Staff ◆ Tourism, LED and Planning Forum has been strengthened ◆ Functionality of Agri-Parks in Okhahlamba 	<ul style="list-style-type: none"> ◆ LED strategy is under review and Tourism Strategy; ◆ Working relationship established with LMs; ◆ LED Forum has grown with LED Strategy review; ◆ Anchor project in the form of the Cable Car projects; ◆ World Heritage Site – uKhahlamba Drakensberg Park World Heritage Site

WEAKNESSES	THREATS
<ul style="list-style-type: none">◆ Procurement process is long and cumbersome;◆ Marketing of the District as a Tourism destination and Investment destination	<ul style="list-style-type: none">◆ Instability in the organization;◆ Lack of LM/DM Cooperation;◆ Lack of vertical and horizontal alignment within the organization◆ Insufficient funding for LED Projects

3.5.20 SOCIAL DEVELOPMENT

Social and community development deals with issues ranging from environmental health services to education and the provision of community facilities. As such, community up-liftment and awareness in matters of gender, HIV/AIDS communicable diseases are of importance here. Within the district, there is a need to develop recreational facilities such as sports facilities for the youth as there is a lack of such in the majority of the communities. Development of such facilities will allow for the exploration of youth talent in sport, music and other cultural activities. However, the major constraints to investment are the lack of financial resources and the general sentiment that such developments are not a priority. There is a high demand for health services. The municipal health function (environmental health) has been transferred to the District.

3.5.18.1 POVERTY ERADICATION MASTER PLAN

According to the KwaZulu-Natal Poverty Eradication Master Plan - twenty eight percent of all KwaZulu-Natal citizens live in extreme poverty, and a further 29 percent live in absolute poverty. At least 32.9 percent are food deprived and KwaZulu-Natal has the highest gender based poverty incidence and the second highest level of rural poverty in South Africa. UMkhanyakude, UMzinyathi, Zululand and Sisonke have the highest poverty levels in the country. Rural poverty is a challenge that needs serious attention. To create growth and development in rural municipalities, there is great need to create opportunities for unemployed youth and to stem the tide of people moving to the urban areas.

The purpose of the plan was to focus on agriculture as the most critical aspect of fighting poverty, as well as social security and housing, enterprise development, employment creation and skills development. The Poverty Eradication Master Plan (PEMP) is a bold and multi-pronged plan for eradicating poverty in the Province and giving dignity to our people. The PEMP is positioned within the context of the PGDP. ***The uThukela family of municipalities has started with the implementation of the poverty eradication master plan*** and the implementation approach is targeted on the following:

- The most deprived households;
- In the most deprived wards; and
- In most deprived local municipalities

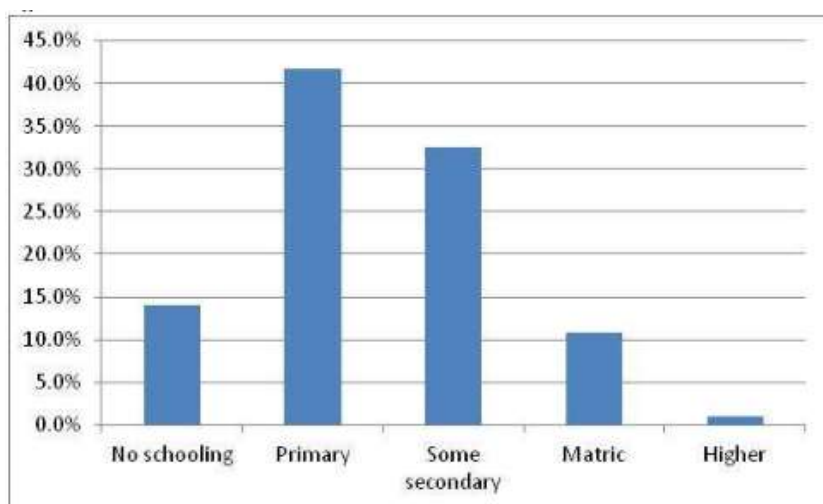
3.5.18.2 EDUCATION SECTOR ANALYSIS

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 that it deserves.

3.5.17.1.1 LEVEL OF EDUCATION

A small percentage of the population in the district has post-matric qualifications at only 1%, whilst 14% of the population has no schooling whatsoever. Figure 16 below shows that 41% have primary school education and 33% have some secondary schooling, whilst only 10.9% achieved matric. This means that there is a limited pool of skilled labour in the municipality and that basic education needs to be addressed in order to improve skills levels in the future. Basic education is considered fundamental to the future success of the local economy. To add to the latter, in one of the IDP Roadshows that the municipality held in February 2017, it was indicated the need of exploring Maths and Science classes, since this appear to be the shortage in our District

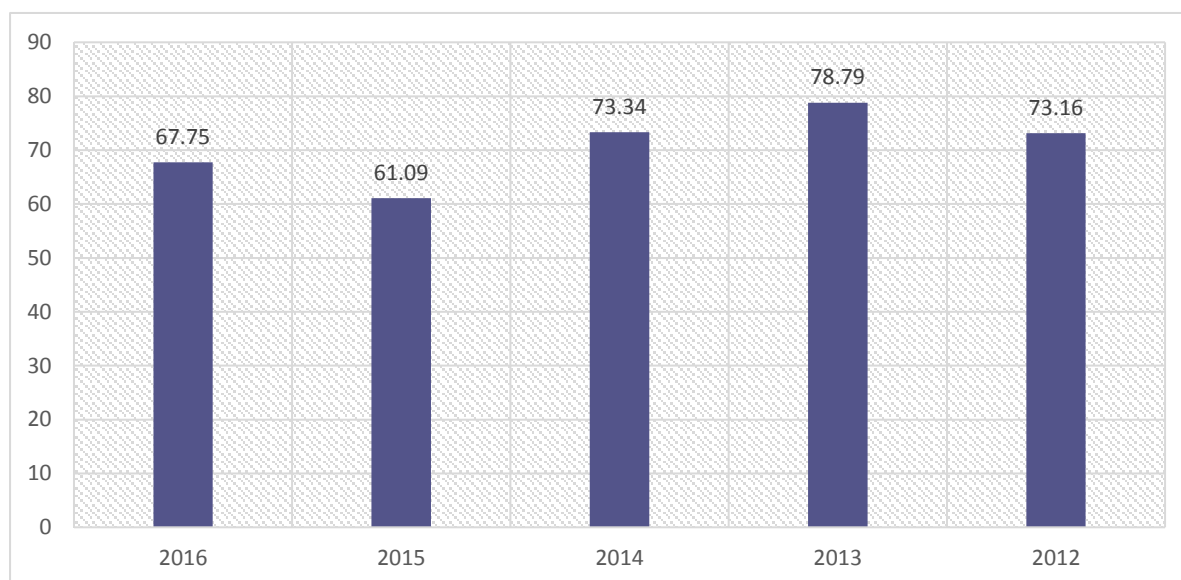
Figure 16: Education Level



Source: Statistics South Africa, 2011

The matric results has shown some decline in 2015 from 73.34% to 61.09% and this translate that the matric results has dropped by 12.25%. The graph below shows the performance of uThukela district (education) from 2011 to 2015.

Figure 17: District Performance in Five (5) Years



Source: Department of Education, 2016

3.5.17.1.2 AVERAGE EDUCATION ATTAINMENT

The number of people with no schooling dropped between 2011 and 2016 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 2011 to 2016.

HIGHEST EDUCATION LEVEL	KZN	THUKELA	ALFRED-DUMA	INKOSI-LANGA LIBALELE	OKHAHLAMBA
Grade 0	351,701	26,129	13,119	7,82	5,190
Grade 1/Sub A	337,208	25,522	12,238	7,82	5,465
Grade 2/Sub B	334,645	25,197	12,151	7,432	5,615
Grade 3/Std1/ABET 1Kha Ri Guide-SANLI	342,542	26,036	12,646	7,555	5,834
Grade 4/Std 2	392,225	29,405	14,324	8,739	6,343
Grade 5/ Std 3/ABET 2	384,132	27,847	13,943	7,973	5,931
Grade 6/Std 4	397,690	28,320	14,235	8,284	5,801

Grade 7 Std 5/ABET 3	471,585	33,651	17,125	9,73	6,796
Grade 8/ Std 6 /Form 1	619,449	40,467	21,379	11,647	7,442
Grade9/ Std 7/ Form 2/ ABET 4	530,018	34,714	18,013	9,772	6,928
Grade 10 / std 8 / Form	732,789	47,127	24,801	13,376	8,950
Grade 11/ Std 9 Form 4	788,117	49,272	25,427	14,797	9,048
Grade 12 / Std 10 / Form 5	1,934,771	100,496	54,491	29,947	16,458
NTC / N1/NIC/ V Level 2	15,273	753	450	224	80
NTC /N2/NIC/V Level 3	11,388	434	267	135	35
NTC /N3/NIC/V Level 4	15,606	617	356	198	63
N4/NTC 4	12,001	440	280	114	45
N5/NTC 5	10,537	399	257	107	35
N6/NTC 6	13,255	514	316	141	57
Certificate with less than Grade 12 / Std 10	12,248	502	300	141	61
Diploma with less than Grade 12/ Std 10	14,499	599	304	327	76
Certificate with Grade 12/ Std 10	90,427	4,346	179,43	1186	553
Diploma with Grade 12 / Std 10	119,312	5,795	363,325	2335	718
Higher Diploma	100,777	3,521	184,814	939	575
Post Higher Diploma Masters: Doctoral Diploma	17,305	564	326	169	70
Bachelor's Degree	80,354	2,524	110,451	653	310
Bachelor's Degree and Post graduate Diploma	32,913	979	585	241	153
Honours degree	34,948	1,121	720	276	126
Higher Degree Masters/ PhD	24,019	564	346	131	88
Other	16,632	791	546	185	59
No schooling	720,791	54,503	23,952	18,356	12,195
Unspecified	-	-	-	-	-
Not applicable	1,308,143	95,694	47,802	26,924	20,968
GRAND TOTAL	10,267,300	668,848	6103,245	7691.092	132,068

Source: Department of Education, 2016

3.5.17.1.3 IMPLICATION OF CHALLENGES / PROBLEM AREAS ASSOCIATED WITH EDUCATION

The level of education in the District is poor and is not sufficient to bring meaningful economic growth and development. Low level of education may push the population out of competitive labour and job market thereby increasing high level of unemployment, poverty and idleness, which are a strong recipe to social evils such as robbery / crime, prostitution, etc.

The population of uThukela should take education seriously if meaningful economic growth is to be realised in the area. As such, it is important that more resources be geared towards improving the level of education in the area. Shortage of scarce skills subject's teachers in our district is also a worrying factor.

3.5.17.2 HEALTH SECTOR ANALYSIS

3.5.17.2.1 HIV / AIDS

Among the 11 districts in KwaZulu-Natal, the impact of the HIV epidemic when a five-year comparison was done between 2009 and 2013. The 2013 National Antenatal Sentinel HIV Prevalence Survey, South Africa illustrates that the most significant decrease in HIV prevalence is in UThukela district which decreased by 6.4%, i.e. from 46.4% in 2009 to 40.0% in 2013, but still remains very high. The table below shows the HIV Prevalence from 2009 to 2013 in the whole districts of KZN

DISTRICTS	PREVALENCE IN 2009(%)	PREVALENCE IN 2013(%)	VARIANCES
Amajuba	37.3	37.8	0.5
Harry Gwala	35.2	36.6	1.4
UGu	40.2	39.9	-0.3
King Cetshwayo	37.7	38.9	1.2
uThukela	46.4	40.0	-6.4
UMzinyathi	28.2	35.7	7.5
Zululand	36.7	38.1	1.4
EThekwini	41.5	41.1	-0.4
ILembe	40.6	45.9	5.3
UMgungundlovu	40.9	42.4	1.5
UMkhanyakude	39.7	44.1	4.4
KZN	39.5	40.1	0.6

Source: *The 2013, National Antenatal Sentinel HIV Prevalence Survey, South Africa*

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.
- ⇒ To reinforce HIV/AIDS treatment.
- ⇒ Transmission and eradication issues separated from HIV/AIDS co-contamination.
- ⇒ Locate the most recent improvement in HIV/AIDS research and treatment.

HIV Strategy: uThukela district municipality has developed the HIV/AIDS strategy for both the community and for the workplace. The following are some of the projects emanated from the strategy aimed at mitigating the impact of HIV/AIDS:

- ⇒ Male circumcision
- ⇒ Teenage pregnancy awareness campaign
- ⇒ Distribution of condoms
- ⇒ Community mobilization – to reduce new HIV/AIDS infections
- ⇒ Establish and launch of support groups
- ⇒ Develop Policy on HIV/AIDS
- ⇒ Empower youth, men, disability and women on HIV/AIDS through workshop
- ⇒ Coordinate DAC meetings
- ⇒ Review District implementation plan
- ⇒ Review District strategic plan (2017-2022) and World AIDS day commemoration

3.5.17.3 ACCESS TO HEALTH FACILITIES

uThukela has thirty five (35) fixed PHC clinics and fourteen (14) mobile clinics for service delivery in the district. Alfred Duma has the highest number of clinics at nineteen (19) with seven (7) 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. Okhahlamba has the least clinics at six (6) and the three (3) mobiles although it is the most densely populated sub-district at 3971 km² it is the smallest in terms of area.

Figure below shows the provincial facilities in uThukela district municipality as per local municipality.

Figure 19: Health Facilities in uThukela District

Facilities	Alfred- Duma	Inkosi Langalibalele	Okhahlamba	uThukela District
PHC Facilities				
Health Posts	0	0	0	0
Mobiles	7	4	3	14
Satellites	1	0	0	1
Clinics	19	10	6	35
Community Health Centres	0	0	0	0
MOU's	0	2	0	2
Hospitals				
District Hospitals	0	1	1	2
Regional Hospitals	1	0	0	1

Source: Department of Health, 2017

3.5.17.4 SAFETY AND SECURITY

3.5.17.4.1 POLICING / COMMUNITY FORUMS

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. The municipality is participating in the policing forum.

3.5.17.4.2 FIRE PROTECTION

The recently reviewed uThukela Disaster Management Plan suggests the following interventions that can assist in fire protection:

- ⇒ Firefighting services available to areas outside the local municipal limits;
- ⇒ Improve firefighting capabilities;
- ⇒ Improving co-ordination between municipal fire services and industrial safety departments;
- ⇒ Establishment of special burns wards and clarifying the roles and responsibilities of district administration, police, fire services and medical services;
- ⇒ Awareness of the hazards of the coal mine areas;
- ⇒ Prevention of spontaneous combustion is an all-important task for all involved.

The uThukela district municipality has appointed the Senior Fire Officer who works closely with our local municipalities in ensuring that the issues related to fire protection are taken seriously. Workshops and awareness campaigns are continuously taking place to sensitize the community of uThukela about fire.

3.5.17.4.3 TRAFFIC MANAGEMENT

All of our local municipalities in the district has an effective traffic management in place. This function is allocated in the Traffic departments of our local municipalities. In the N11 and N3, the department of Transport through their Road Traffic Inspectorate (RTI) is managing the traffic.

3.5.17.4.4 MUNICIPAL SAFETY PLAN

The traditional Justice System is recognised by the Constitution of the Republic of South Africa, including the status and the role of the traditional leadership in administration of justice and in application of customary law, subject to the Constitution (Traditional Courts Bill, 2012).uThukela district municipality with the assistance from the UNFPA came up with the Municipal safety Plan for the entire district

This community safety plan aligns itself with the guiding principles of the Traditional Courts Bill and its objectives, particularly objective (b) which is:

To affirm the role of the institution of traditional leadership in-

- Promoting social cohesion, co-existence and peace and harmony in traditional communities
- Enhancing access to justice by providing a speedier, less formal and less expensive resolution of disputes
- Promoting and preserving traditions, customs and cultural practices that promote nation building, in line with constitutional values

This community safety plan shall be amended when relevant, in line with the changes in the Provincial and National Traditional Leaders Laws, other applicable legislation as well as the constitution of South Africa. Traditional councils were recognised by the Traditional Leadership and Governance Framework Act 41 of 2003 ('Framework Act'). This Framework Act gave official status to the tribal authorities that had been set up under an apartheid law called the Bantu Authorities Act of 9151 and that were still in existence at the time of the transition to democracy. Instead of being called 'tribal authorities', the Framework Act changed their name to 'traditional councils' but entrenched the same tribal boundaries that were used to set up the homeland system. There is no local strategic plan aligned to the 2012-2016 National Strategic Plan. Most decisions are made based on the unwritten customary laws that have been in existence for many years.

OBJECTIVES OF THE UTHUKELA COMMUNITY SAFETY PLAN

- To support the prevention of gender based violence incidents in the villages administered by uThukela Traditional Council through transforming socio-cultural norms, with an emphasis on empowering women, girls, children and vulnerable groups
- To support the promotion of human rights as enshrined in the Constitution of South Africa
- To reconstitute the family and community structures and support systems
- To work, closely with the formal and traditional legal systems to ensure that their practices conform to the national and international human rights standards
- To monitor, document and respond to incidents of sexual and gender-based violence and human rights violation

KEY STAKEHOLDERS WHO WILL BE ACTIVELY INVOLVED IN THE IMPLEMENTATION OF THE COMMUNITY SAFETY PLAN:

- Traditional leaders
- Political Leaders (Ward Councillors and Local Government Officials)
- Religious Leaders
- Media
- Sport Organizers
- Community Members (Individuals, Families, Elderly)
- schools (Teachers & scholars)
- Government Departments
- Non- Governmental and Community Based Organizations

3.5.17.5 NATIONAL BUILDING AND SOCIAL COHESION**3.5.17.5.1 SPORTS**

uThukela district municipality is playing a vital role in supporting and promoting the sports throughout the district. The primary aim of the municipality is to ensure that the youth takes part in sports so that they do not focus on crime. The uThukela district municipality has appointed dedicated personnel that coordinate the issues related to sports throughout the district. This is done with the family of municipalities as well as sector departments such as the department of Sport and Recreation (DSR). There are programmes and projects for sport that are prioritized and budgeted by uThukela district municipality and the Department of sport and recreation for 2017/2018 financial year and beyond.

In December 2016, uThukela district municipality and its family of municipalities participated in SALGA games that take place annually with other district municipalities in the KZN province. This event assists the youth of uThukela to display their talents in various sporting codes. The selections start at the local level for the players who will represent uThukela district municipality on various sporting codes. In those games, they are selected to represent the province of KwaZulu Natal and professional's coaches who are scouting for players for that particular sporting code attend the games.

In addition to the latter, uThukela district municipality is also hosting a yearly event called uThukela Mayoral Cup where PSL Clubs and two local football Squads participate. The objective of this event is to assist our players in the district to be identified by PSL scouts or First Division Clubs. The municipality is also assisting District Sports Federations like Boxing, Rugby, Chess and Netball in Provincial Competitions.

The uThukela district municipality in partnership with the department of Sport and Recreation will continue to do the following events even in the 2017/2018 financial year:

- Indigenous Games,
- Phindile Mwelase Boxing Tournament,
- Senior Citizen Games,
- Youth Run and Spar Ladies.
- Collaborate with the Department of Education during Schools Athletics Competitions.
- Support the District Sports Federations league

3.5.17.5.2 COMMUNITY DEVELOPMENT WITH SPECIAL FOCUS ON VULNERABLE GROUPS

The vulnerable groups are taken care of through Community Development Interventions that are identified by the Groups themselves. Vulnerable Groups in their Forum meetings identify their needs and suggest possible interventions required. The interventions cover a range of issues such as health, education, food security, skills development; etc. The District has a range of activities that are dedicated to vulnerable groups in all the family of municipalities. Various activities / interventions that have been initiated by the district.

3.5.17.5.3 YOUTH DEVELOPMENT

The district is promoting and developing the youth through amongst others sports. The primary aim of the municipality is to ensure that the youth participate in sports so that they do not focus on crime. The district municipality has appointed a dedicated person that deals with the issues of youth throughout the district. In the 2016/2017 financial year, uThukela district municipality had a variety of youth programmes such as Back to School campaign, creative writing etc. There are number of programmes and projects for youth that has been prioritized by uThukela district municipality for 2017/2018 financial year. Programmes such as youth summit, traditional festival, Grade 12 rural areas tutorials and drivers licence skills development.

3.5.17.5.4 DEVELOPMENT OF PEOPLE WITH DISABILITIES

uThukela district municipality has appointed a dedicated person that deals with the 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 main challenges 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 the municipal offices. Transportation and recreational facilities is also a concern since it is not suitable for people living with disabilities. The uThukela district municipality 2017/2018 planned programmes include the following:

- ⇒ Training / capacity-building development programmes
- ⇒ Awareness on Autism, blind, deaf and albinism
- ⇒ Facilitate the implementation of the extended indigent support programme.
- ⇒ Sports
- ⇒ Sign language.

3.5.17.5.4.1 DISABILITY SUMMIT

The SA's constitution prohibits discrimination based on disability guarantees the rights to equality for all persons with disability and that person with disabilities have equal rights and obligations as their fellow citizens. Key issues included that every person with a disability, regardless of race, gender and age had a right to make decisions for themselves. It also recognizes the importance of persons with disabilities taking individual and collective responsibility for ensuring that the white paper on rights of a person with disabilities successfully implemented.

It is against this background that on annual basis, uThukela district municipality holds the Disability summit. The last Summit was held in 2016 and according to the yearly programme of the municipality; the next Summit will take place in the 2017/2018 financial year.

3.5.17.5.5 CHILDHOOD DEVELOPMENT

The programme Children's Rights takes care of the Early Childhood development (ECD) initiative whereby the focus is on supporting centres for early child development as per their unique identified needs. 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 municipality will continue in the 2017/2018 financial with the following programmes:

- ⇒ Awareness on Teenage Pregnancy

- ⇒ Early childhood development assists them with few items to develop a child
- ⇒ Take a girl child to work
- ⇒ Child protection week
- ⇒ Reed Dance
- ⇒ International Day for Children
- ⇒ Tree-Training and Resources in early education

3.5.17.5.6 DEVELOPMENT OF THE ELDERLY

uThukela district municipality 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 2017/2018 planned events and programmes for senior citizen are as follows: hosting and participating in golden games, Golden Wednesday, participate in Provincial Golden Games, hosting of senior citizens day and awareness on elderly abuse. It must be noted that the above-mentioned events and programmes were implemented successfully in the 2016/2017 financial year.

3.5.17.5.7 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 especially 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
- ⇒ 16 Days of activism
- ⇒ 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

3.5.21 SOCIAL DEVELOPMENT SWOT ANALYSIS

Table 26: Social Development SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> ◆ Number of people with no schooling has dropped significantly; ◆ Decrease in HIV/AIDS prevalence; ◆ UTDM has established a coordinating forum for HIV/AIDS; ◆ uThukela has thirty five (35) fixed PHC clinics and fourteen (14) mobile clinics; 	<ul style="list-style-type: none"> ◆ Improve level of education; ◆ Improve health status of the population; ◆ Improve human resource
WEAKNESSES	THREATS
<ul style="list-style-type: none"> ◆ Low level of education; ◆ High levels of HIV/AIDS 	<ul style="list-style-type: none"> ◆ Low level of education may push the population out of competitive labour and job market ◆ high level of unemployment, poverty and idleness;

3.6 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

3.6.1 FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

This section should be read with the attached approved 2017/2018 Annual Budget of the municipality. 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).

3.6.1.1 CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

uThukela District Municipality within Water, Sanitation and Technical services department has established Project Management Unit which exclusively plan, implement and manage capital projects. This Unit is relatively well resourced with staff component consisting of the General Manager; two PMU Managers; Manager Water services operation, Area Engineers, Three Senior Technicians, Quantity surveyor and one administrative assistant.

The approved 2017/2018 organogram displays that there are proposed positions to beef the department so that the operations are not affected and the service delivery objective is met. In dealing with the skills shortage such as project management, the municipality is utilizing the services of the Municipal Infrastructure Support Agent (MISA). The mandate of MISA in uThukela is to support the district to conduct effective infrastructure planning to achieve sustainable service delivery and they also assist with the implementation of infrastructure projects as determined by the municipal Integrated Development Plans (IDP).

There is a good line of communication between the Water, Sanitation and Technical department with BTO. The percentage of the capital budget that was spend in the last three years are summarised as follows:

FINANCIAL YEAR	% SPEND
2013/2014	66.2%
2014/2015	84%
2015/2016	66.92%

3.6.1.2 INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

uThukela district municipality has develop and adopted Indigents Policy. The policy is under implementation and 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. The indigent register is reviewed on annual basis to ensure its relevancy. ***The indigent policy is attached for easy reference***

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive the free services the households are required to register in terms of the Municipality's Indigent Policy. The target was to register more households that are indigent during the 2016/17 financial year. ***The indigent register shows that 784 people have registered as indigents as of May 2017.***

In the 2017/18 financial year, the R26.6 million (***from equitable share***) is allocated towards the provision of free basic services. With a further R10 million provision for drought relief.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

Going forward it will be our priority to reduce the number of households on the indigent register through job creation and programs such as EPWP, ensuring that those that are hired are equipped with certain skills by the end of the program, for future employment.

FINANCIAL YEAR	COST FOR FREE BASIC SERVICES IN THE LAST THREE YEARS
2013/2014	R6000 000
2014/2015	R 1071587
2015/2016	R13 228 340

The trend indicates that the indigent levels are growing as compare to the previous three financial years.

3.6.1.3 MUNICIPAL CONSUMER DEBT POSITION FOR THE PAST THREE YEARS

The table below reflects the ageing analysis for the past three years starting from 2014 to 2016. The municipal debt position was sitting at **R566 048 997** as the end of June 2014. It is noticeable that the municipal debt decreased and as of end of June 2014 from **R566 048 997 86 to R496 522 766.86** at the end of June 2015. The ageing analysis as of end of March 2017, shows the increase to **R698 218 632 10**

Ageing analysis as at 30 June 2014							
CUSTOMER C	000112 (Current)	000111 (30 Day)	000110 (60 Days)	000109 (90 Day)	000108 (120 Days)	000107 (150 Day)	Total
CONSUMERS	-	8 585 170.69	13 441 734.07	7 937 013.11	12 230 023.86	504 197 828.32	546 391 770.05
GOVERNMENT	-	695 103.23	731 205.80	215 862.61	160 246.86	2 120 685.77	3 923 104.27
INDUS/COM	-	892 006.88	832 352.06	303 178.43	476 836.76	13 205 468.51	15 709 842.64
CHURCH	-	1 327.08	849.20	711.16	886.94	20 506.52	24 280.90
TOTAL	-	10 173 607.88	15 006 141.13	8 456 765.31	12 867 994.42	519 544 489.12	566 048 997.86

Ageing analysis as at 30 June 2015							
CUSTOMER C	201507 (Current)	201506 (30 Day)	201505 (60 Days)	201504 (90 Day)	201503 (120 Days)	201502 (150 Day)	Total
CONSUMERS	68 172.65	16 713 897.05	10 155 891.69	8 048 101.20	6 248 453.29	433 287 297.39	474 521 813.27
GOVERNMENT	-	1 498 423.65	634 131.10	355 922.44	785 480.17	3 385 428.93	6 659 386.29
INDUS/COM	271.80	1 065 506.26	443 607.07	328 025.30	646 840.20	12 833 336.84	15 317 587.47
CHURCH	-	2 825.24	842.94	961.02	1 245.68	18 114.95	23 989.83
TOTAL	68 444.45	19 280 652.20	11 234 472.80	8 733 009.96	7 682 019.34	449 524 178.11	496 522 776.86

ACCOUNT TYPE	201703 (Current)	201702 (30 Days)	201701 (60 Days)	201612 (90 Days)	201611 (120 Days)	201610 (150 Days)	Written Off
	-	1 200.45	461.09	458.81	456.52	27 112.63	29 689.50
CONSUMERS	-	13 569 579.11	13 884 625.76	11 313 587.19	10 450 774.26	570 926 408.39	620 144 974.71
GOVERNMENT	-	3 488 530.16	2 648 208.00	1 178 863.77	1 083 781.79	28 327 566.19	36 726 949.91
INDUS/COMMER	-	964 524.12	2 613 401.05	3 974 793.88	114 373.54	27 918 477.67	35 585 570.26
CHURCHES	-	77 256.25	48 091.98	46 592.70	38 907.17	2 300 186.14	2 511 034.24
TRUSTS	-	156 573.13	100 620.89	113 186.83	18 292.55	1 539 212.81	1 927 886.21
OTHER	-	8 764.98	7 621.16	7 795.76	7 784.07	1 260 561.30	1 292 527.27
TOTAL	-	18 266 428.20	19 303 029.93	16 635 278.94	11 714 369.90	632 299 525.13	698 218 632.10

The ageing analysis indicate that the debtors from June 2014 to June 2016 were increasing and the factors that relate to the imminent increase of consumer debt in uThukela district municipality were as follows:

- ✓ Water leaks due to poor infrastructure
- ✓ Faulty meters that give ridiculous consumptions
- ✓ Classification of indigent customers- (e.g. pensioners not classified as indigent customers)
- ✓ Credit control & debt collection policies not implemented
- ✓ Billing information / data not accurate –(e.g. when the system keep on billing customers that are no longer exist)

Strategies in place to reduce consumer debt in uThukela district municipality is explained below:

- ✓ Conduct meter audits on regularly basis
- ✓ Replacing faulty meters
- ✓ Implementation of indigent policies & awareness campaign on indigents through ward councillors
- ✓ Implementing an effective credit control & debt collection policies
- ✓ Data cleansing (the municipality has already started with the data cleansing project and field workers were appointed to collect data from customers)

3.6.1.4 GRANTS & SUBSIDIES

Grants are a very necessary part of the municipality's planning process and the following grants will be received from the National and Provincial Government in the 2017/2018 financial year. In the 2016/2017 financial year, **the grant dependency was sitting at 72.39%**. Below is a detailed split of the operating grants

Operating Transfers and Grant Receipts

	BUGDET 2017/2018		
OPERATIONAL GRANT			
GRANT	2017/2018	2018/2019	2019/2020
1 EQUITABLE SHARE	304 535 000.00	336 327 000.00	365 805 000.00
2 RCS LEVIES REPR	51 710 000.00	56 441 000.00	61 418 000.00
3 SPECIAL SUPPORT FOR COUNCILLOR	5 323 000.00	5 637 000.00	5 952 000.00
TOTAL	361 568 000.00	398 405 000.00	433 175 000.00
4 FINANCIAL MANAGEMENT GRANT	1 795 000.00	1 545 000.00	1 805 000.00
5 EPWP	3 724 000.00	-	-
6 MUNICIPALITY SYSTEM IMPROVEMT GRANT	3 001 000.00	1 433 000.00	-
7 SHARE SERVICES GRANT	300 000.00	600 000.00	1 000 000.00
TOTAL	8 820 000.00	3 578 000.00	2 805 000.00
TOTAL OPERATIONAL GRANT	370 388 000.00	401 983 000.00	435 980 000.00
CAPITAL GRANT			
8 MUNICIPAL INFRACTURE GRANT	187 304 000.00	198 605 000.00	210 531 000.00
9 RBIG	95 052 000.00	100 000 000.00	50 000 000.00
10 MWIG	82 500 000.00	93 000 000.00	108 000 000.00
11 RURAL ROAD ASSETS MANAGEMENT	2 483 000.00	2 656 000.00	2 809 000.00
TOTAL CAPITAL GRANT	367 339 000.00	394 261 000.00	371 340 000.00
TOTAL GRANTS	737 727 000.00	796 244 000.00	807 320 000.00

The municipality has a grant register that records all the funds received and the expenditure of each individual grant. The register is updated weekly. The table below replicates the expenditure on grants and reconciliation of unspent funds

Expenditure on transfers and grant programmes

Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
EXPENDITURE:									
Operating expenditure of Transfers and Grants									
National Government:	263 156	268 021	313 272	318 121	314 378	318 121	336 999	363 636	394 058
Local Government Equitable Share	253 183	220 192	260 862	261 605	260 862	261 605	279 315	304 716	330 343
RSC Levy Replacement		37 710	44 198	44 198	44 198	44 198	47 937	51 710	56 441
Municipal Systems Improvement	1 007	890	627	940	940	940			
EPWP Incentive	454	3 200	1 589	2 384	2 384	2 384	3 169		
Water Services Operating Subsidy	7 193	4 448	2 000	3 000	-	3 000			
Finance Management	1 319	1 581	883	1 325	1 325	1 325	1 460	1 795	1 545
special support councillor remuneration			3 113	4 669	4 669	4 669	5 118	5 415	5 729
Provincial Government:				250	250	250	1 200		
Shared Services Grant	-	-	-	250	250	250	1 200		
Other grant providers:	5 817	-	-	-	-	-	-	-	-
Data leasing council training, KZN projects	5 817								
Total operating expenditure of Transfers and Grants	268 973	268 021	313 272	318 371	314 628	318 371	338 199	363 636	394 058
Capital expenditure of Transfers and Grants									
National Government:	216 573	192 785	290 915	235 629	235 629	235 629	260 313	344 867	296 979
Municipal Infrastructure Grant (MIG)	187 952	174 260	199 089	181 247	181 247	181 247	178 506	192 367	203 979
Rural Households Infrastructure		4 000	6 689	4 382	4 382	4 382			
Regional Bulk Infrastructure	28 621	14 525	85 137						
Water Services Infrastructure Grant				50 000	50 000	50 000	81 807	152 500	93 000
Provincial Government:		1 999	2 315	2 311	2 311	2 311	2 378	2 531	2 672
Rural Asset management grant		1 999	2 315	2 311	2 311	2 311	2 378	2 531	2 672
Total capital expenditure of Transfers and Grants	216 573	194 784	293 230	237 940	237 940	237 940	262 691	347 398	299 651
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	485 546	462 805	606 502	556 311	552 568	556 311	600 890	711 034	693 709

3.6.1.5 CURRENT & PLANNED BORROWINGS

The municipality does not have any planned borrowings for this financial year. The municipality has paid off the borrowings that were acquired through the DBSA. The purpose of those borrowings was for capital development.

3.6.1.6 FINANCIAL RATIOS

A financial ratio in the case of uThukela district municipality is a relative magnitude of two selected numerical values taken from the municipal annual financial statements. Often used in accounting, there are many standard ratios used to try to evaluate the overall financial condition of the organization. The financial ratios of uThukela shows the three-year history starting from 2014/2015

financial year. It also shows the three-year cost coverage ratio, current ratio. ***The financial ratio table is attached as an annexure for easy reference. The table include an audited outcome from the prior year.***

3.6.1.6 MUNICIPAL INFRASTRUCTURE ASSETS AND MAINTENANCE (O&M)

Other materials as disclosed in the statement of financial performance comprises of the District's repairs and maintenance expenditure. In 2017/2018, the municipality has budgeted ***R46million towards repairs and maintenance***, which is 8 percent of total operating expenditure. The Municipality could not be able to budget for the 8 percent of its asset value towards repairs and maintenance due to financial constraints. However, the municipality is determined to ensure that its budget towards repairs and maintenance increases.

3.6.1.7 ASSET RENEWAL PLAN

The uThukela district municipality asset renewal plan is aimed at rebuilding or replacing parts of an asset to enable it to the original capacity and performance, and materially extend its useful life (which may be a full or partial extension of life – i.e. less than its original expected useful life).The plan is supported by resources such as financial to ensure its feasibility.

uThukela district municipality had adopted the asset management policy together with the operational, repairs and maintenance plan. The municipality has set aside the budget to renew its infrastructure assets and other assets, as they are used in rendering the core function of the district municipality. ***The operational, repairs and maintenance plan is attached as an annexure for ease reference.***

3.6.1.8 SUPPLY CHAIN MANAGEMENT (SCM)

The municipality has its Supply Chain Management Unit in place. The supply chain management deals with the systematic processes associated with the needs analysis and acquisition of goods and services required by the Municipality in terms of Section 217 of the constitution stipulates that the municipality must establish a supply chain management system that is fair, transparent, equitable, competitive, efficient and cost-effective.

The supply chain activities are performed in line with the provisions of the Municipal Supply Chain Management Policy, Municipal Finance Management Act (No.56 of 2003), Preferential Procurement Policy Framework Act and its 2011 B-BBEE Regulations. Prospective suppliers or service providers wishing to do business with the council are invited to be registered on the municipal's list of accredited

service providers/suppliers after the checking and evaluation of their application forms. All procurement requests exceeding R30 000 are advertised on the municipal website and notice boards for at least seven (7) days. Transactions above R200 000 are processed following the competitive bidding process. This approval includes the processing of bids by the Bid Specifications, Evaluation and Adjudication Committees. The bids are advertised in the newspapers, municipal website and notice boards.

To add to the latter, the district municipality has reviewed and adopted the Supply Chain Management Policy on the 18 May 2016. This policy guides 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 policy is also vocal on the provision of the people living with disabilities (PLWD) to qualify for tendering. ***The SCM policy is attached as an annexure for ease reference.***

3.6.1.9 CHALLENGES IN SCM UNIT

The municipality has its Supply Chain Management Unit in place headed by SCM Manager and is situated in the BTO department under the guidance of the CFO. There are not much challenges in the unit except that SCM in some tenders fail to meet the 90 days validity timeframe because of complains and objections from the tenderers

In addressing that challenge, the Bid Committees were properly trained to avoid unnecessary objectives from the tenderers.

3.6.1.10 DEVIATION

During the month of January 2017, uThukela had deviations amounting to R 607 282.60. The table below shows deviation register including the reasons for deviations:

Deviation Register: January 2017

NO	REQUISITION	ORDER	QUOTATION	AMOUNT	DEPARTMENT	DATE	ISSUED BY
1	20314	20314	Alpine Health	342 232.64	Municipal Manager	12/1/17	Municipal Manager
2	19191	16875	Namibiti Security	65000.00	Corporate Services	22/9/16	Corporate Services
3	19443	17296	Esri SA	258 549.72	Social Development	24/11/16	Social Development
			Total	R 607 282.60			

Reasons for deviations

1. One quotation used for a venue for a strategic planning meeting.
2. Sole supplier for coding of the biometric security system.
3. Sole supplier for GIS software maintenance and 12-month support to maintain the system.

3.6.1.11 PROCUREMENT PLAN

A Procurement Plan defines the products and services that the municipal department will obtain from external suppliers. The uThukela Procurement Plan gone one-step further by describing the process that will go through to appoint those suppliers contractually. The procurement plan of uThukela defines the items that need to procure by all departments. Next, define the process for acquiring those items. Finally, schedule the timeframes for delivery. ***The Procurement plan of the municipality is attached as an annexure for easy reference.***

3.6.1.12 EMPLOYEE RELATED COSTS (INCLUDING COUNCILOR ALLOWANCES)

The budgeted allocation for employee related costs for the 2017/18 financial year totals R241 million. Councillor allowances have been increased by 8.6%. Based on the three-year collective SALGBC agreement that took effect on the 1st of July 2016, salary increases have been factored into this budget at a percentage increase of 7.4% for the 2017/18 financial year.

Expenditure against overtime was significantly reduced as prescribed by treasury, with provisions against this budget item only being provided for emergency services and other critical functions.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

3.6.1.13 REVENUE ENHANCEMENTS AND PROTECTION STRATEGIES

The municipality has developed the credit control and debt collection policy. Both policies were reviewed and adopted by council on the 18 May 2016 and is under review. This policy provides direction in areas of credit control, collection of amounts billed to customers, procedures for recovery of arrear accounts. Council adopted the credit control and debt collection policy and reviewed annually. The debt collection function is performed in-house. The municipality has established the Credit Control Task Team. ***The task team meets twice a month. The task team meets to strategize on how to improve the debt collection.***

It is anticipated that at least 60% of the billed revenue will be collected in the 2017/18 financial year; the municipality has chosen to be optimistic in estimating its forecasted revenue inflows, as our current collection rate is 48%. In addition, the municipality has undertaken an extensive debt collection drive in the 2016/17 with further assistance from COGTA, which will improve the cash collection.

In 2017/2018 financial year, the municipality will be utilizing the services of Trans-Union service provider to deal with debt collection extensively so that the municipality can improve on collection.

3.6.1.14 BILLING SYSTEM

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

3.6.1.15 THE ANTI-FRAUD AND CORRUPTION POLICY AND PREVENTION PLAN

uThukela district has developed and adopted the Anti- fraud and corruption policy and prevention plan on the 30rd April 2015. The plan recognises basis fraud and corruption prevention measures, which are in a place within uThukela district municipality. The plan was designed to the combating of 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

The policy of Anti-fraud and Anti-Corruption explains everything on its own. The Simple meaning of the word "Anti" means a policy of Prevention or Protection or just Doing Away of/with Fraud and corruption in uThukela District Municipality. An Anti-Fraud and Anti- Corruption strategy consists of reforms in the internal management of public resources and administration to reduce opportunities and incentives for fraud and corruption as well as to provide public accountability of the Council's stakeholders. ***The uThukela district municipality Anti- fraud and corruption policy and prevention plan is attached as an annexure for easy reference.***

3.6.1.16 INVESTMENT 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 is 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. uThukela district municipality has adopted its investment policy in ensuring that the municipality is gaining the highest possible return without any risk.

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).

The table reflects a list of investments currently held by the municipality

Investment by maturity Name of institution and investment	Market value at end of February 2017
FNB	25 485 052
NEDBANK	65 23402
INVESTEC	101 57201
TOTAL INVESTMENT AND INTEREST	42 165655

It must be noted that for the medium-term, the funding strategy has been informed directly by ensuring financial sustainability and continuity.

3.6.1.17 COST FOR THE CONTRACTED SERVICES

The annual financials for the year ended June 2016 indicates that an amount of R37.4 million was spent on contracted services. The municipality has budgeted the amount of R40.611 million for the 2017/2018 financial year.

3.6.1.18 COST FOR FINANCIAL CONSULTANTS

It is important to note that uThukela district municipality is utilizing the services of financial consultants that are assisting the municipality due to the lack of capacity in the fields that are mentioned below in the table. The table shows the financial consultants, their responsibility as well as the Budget.

COMPANY NAME	RESPONSIBILITY	BUDGET
Bonakude	Assets verification	R3000 000
OMA Chartered accountants	VAT audit	R2 332 000
Inkazimulo	Professional fees(financial assistance, preparation of working papers for AFS	R3 500 000

3.6.1.19 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
2015/2016	Unqualified
2014/2015	Qualified
2013/2014	Qualified

For more information, *the Auditor General Report and the Audit Improvement Plan* that aimed at addressing issues raised in the AG Report *are attached as annexure*. The Audit Improvement Plan is implemented by the responsible managers and monitored at all committee meetings of council including MANCO, EXCO, and Council. The audit committee fulfils its responsibilities as set out in section 166 (2) of the MFMA.

3.6.2 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> ◆ IGR structures in place, although not fully functional; ◆ CFO's forum in place; ◆ CFO position has been filled; ◆ Submission of returns and statistics information ◆ Improvement on AG opinion 	<ul style="list-style-type: none"> ◆ In order to achieve a clean audit the audit unit should be expanded and be more proactive in their approach and not perform the same function as the AG; ◆ Continues update of supply chain database and implementation of computerized supply chain module; ◆ Staff audits to be conducted to establish over and underutilization of staff. This will assist with the spreading of workload; ◆ Indigent registers be obtained from Local Municipalities for integration, consumers database updated, indigent register implemented and indigent policy applied
WEAKNESSES	THREATS
<ul style="list-style-type: none"> ◆ Credit Control and debt collection; ◆ High indency rate - outdated indigent register and non-implementation thereof; 	<ul style="list-style-type: none"> ◆ Non-compliance with legislative mandates – reporting; ◆ In-capacity to do annual financial statements;

<ul style="list-style-type: none">◆ Non billing of consumers – Ezakheni◆ Control votes and suspense votes not cleared;◆ Data cleansing process too slow;◆ Illegal connections;◆ Cash flow and payment of creditors;◆ Supply chain management;◆ Poor Risk Management;◆ Long Outstanding Debtors;◆ Non availability of financial reserves / solid investments;◆ Non availability of financial discipline;◆ Lack of compliance with municipal policies.	<ul style="list-style-type: none">◆ Low income Base;◆ Dependency on equitable share and conditional grant
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3.7 GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

Good Governance measures how the local government sphere aligns and integrates with the Provincial and National spheres of government on cross cutting issues. Programmes to demonstrate how the community participates and are consulted empowered in government programmes; particularly the establishment and functionality of ward committees and community development workers. Good governance requires the district to provide the highest quality of service to its constituents and to ensure that all the strategies and objectives be adhered to, resulting in a productive and sustainable district.

3.7.1 NATIONAL AND PROVINCIAL PROGRAMMES

3.7.1.1 BATHO PELE

Batho Pele, a Sesotho word, which means “People First”, is an initiative that was launched in 1997 to transform the Public Service at all levels. Batho Pele was launched because democratic South Africa inherited a Public Service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country. In the struggle to transform the Public Service, the old culture has to be changed to ensure that our people are served properly, that all staff work to their full capacity and treat state resources with respect.

Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery. This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided. Batho Pele is also about moving the Public Service from a rules-bound approach that hinders the delivery of services to an approach that encourages innovation and is results driven. In other words instead of looking for reasons why government cannot do something, they have to find better ways to deliver what people need.

Managers in public service have a key role to play in creating an environment for their staff to become effective in the way they interact with customers. This requires that they focus on motivating staff, ensure that they have the right tools to do their work and provide ongoing support especially at times when staff are under pressure and stress.

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 ;
- ⇒ Suggestion Boxes in all entrances;
- ⇒ Batho Pele training for all staff took place in 2013;
- ⇒ Installation of a SMS system that assist in communicating with the clients on database;
- ⇒ Ensure that the Suggestion box policy and Complaints Policy is developed and adopted by Council.
- ⇒ Over the above that, the municipality has developed the Policy and procedure manual,
- ⇒ Service delivery charter and standards,
- ⇒ The Service delivery improvement Plan(SDIP)

3.7.1.2 OPERATION SUKUMA SAKHE

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;
- ⇒ Behavioral 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, behavior change, economic empowerment and environmental care. In the OSS model, coordination of services delivery at the ward level is centred on 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 behavior 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 councilors 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 is implemented through OSS, the approach augur very well for the sustainability of the DSP.

3.7.1.3 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 three local municipalities as well as the district. The task teams are in the process of reviving the WTT so that the war rooms can start to be functional

Two local municipalities (Inkosi Langalibalele and Alfred Duma) has elected the new structure of the LTT because of the new demarcation and Okhahlamba municipality continues to utilize the previous term structure of the LTT. The table below shows the structure of the Local Task Team (LTT) in our local municipalities

Inkosi Langalibalele local municipality LTT

NAME	POSITION	SECTOR
Mr Nkabinde VT	Chairperson	Education
Mrs. Dlamini F	Deputy Chairperson	Civic Society
Miss Dlamini M	Secretary	COGTA

Miss Zondo S	Deputy secretary	Home affairs
Mr Strydom S	Additional	Correctional services
Mrs. Ntuli J	Additional	Health
Mr Mbili K	Additional	Chair plain
Mr Sthebe S	Additional	Local municipality

Alfred Duma Local Municipality LTT

NAME	POSITION	SECTOR
Gumede S P	Chairperson	Local municipality
Phungula L	Deputy Chairperson	Health
Ntshingila B	Secretary	COGTA
Mazibuko M	Deputy secretary	Youth sector
Xaba N	Additional	Agriculture
Karrim A	Additional	Civic Society
Skhakhane T	Additional	Senior citizen
Mr Malinga TM	Additional	Transports
Xaba BR	Additional	DARD
Ntuli T	Additional	Home affairs

Okhahlamba Local Municipality LTT

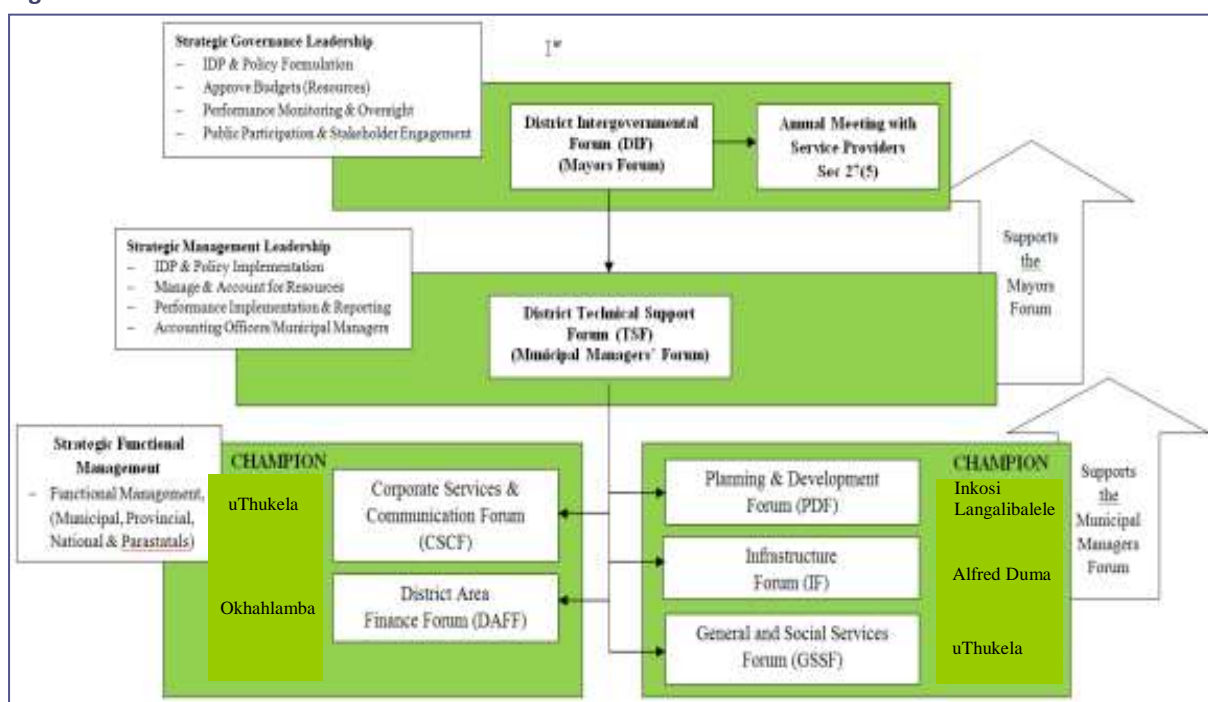
NAME	POSITION	SECTOR
Hlongwane DZ	Chairperson	Health
Zikode ZA	Deputy Chairperson	Local municipality
Mtshali M	Deputy Chairperson	Correctional Services
Hlatshwayo NE	Secretary	Local municipality
Dlamini N	Deputy secretary	COGTA
Khoza NZ	Additional	COGTA
Ngcobo SE	Additional	CWP
Kubheka PH	Additional	Home Affairs
Nkosi ZB	Additional	Agriculture
Hlongwane G	Additional	SASSA
Dladla CT	Additional	DSD

3.7.2 INTERGOVERNMENTAL RELATIONS (IGR) STRUCTURES OPERATING IN UTHUKELA DM

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. At the Provincial level, the uThukela district municipality participate in the Premiers Coordinating Forum and Muni-Mec Forum for Municipal Managers.

uThukela district municipality has appointed the IGR officer who facilitates and coordinates the IGR structures within the family of municipalities. 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 improved its functionality (They are all functional).They all have terms of references and adhered to their schedules. The following structure illustrates the context of uThukela IGR as of March 2017.

Figure 20: uThukela DM IGR Structure



3.7.2.1 PARTICIPATION OF AMAKHOSI IN MUNICIPAL COUNCIL

The implementation of Section 81 of the Municipal Structures Act, Act 117 of 1988 that provides for the participation of traditional leaders in Municipal Councils is now underway. The Gazette identifying the names of Traditional Leaders that are to serve in Municipalities was published in April 2013 (Provincial Gazette No 926 Vol. 7).

The traditional leaders that serve in the uThukela district municipality are as follows:

NAME OF THE TRADITIONAL LEADER	TRADITIONAL COMMUNITY
Inkosi S N Mkhize	Abombo
Inkosi T R Khumalo	AbaNtungwakholwa
Inkosi N S Sithole	Sithole
Inkosi M Hlongwane	Amangwane
Inkosi C N Zwane	Ingwe
Inkosi SS Kunene	Sigweje

3.7.3 MUNICIPAL STRUCTURES

3.7.3.1 WARD COMMITTEES

uThukela family of municipalities has implemented the mandate given by COGTA as per Circular no.9 of 2016 of establishing 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 more on utilizing the local municipalities ward committees that are currently established in the district in dealing with the issues of service delivery, public participation especially in the IDP and Budget. It must be noted that all challenges occurred in the establishment of the ward committees were all resolved. The table below shows the status of the functionality of ward committees in uThukela family of municipalities as of March 2017:

STATUS OF THE FUNCTIONALITY OF WARD COMMITTEES IN THE UTHUKELA FAMILY OF MUNICIPALITIES AS OF MARCH 2017

Name of municipality	Number of wards	Number of functional wards	% functional wards	Functional wards	No of non-functional wards	Reasons for non-functionality of wards
Inkosi Langalibalele	23	14	61%	1, 6, 7,10, 11, 12, 13, 15, 16, 18, 19, 20, 22 & 23	9	Lack of community feedback meetings & sectoral reports
Alfred Duma	36	11	32%	1, 2, 3, 4, 5, 7, 8, 11, 17, 22, & 23	25	Lack of community feedback meetings, sectoral reports & ward reports
Okhahlamba	15	15	100%	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14 & 15	0	No comments
TOTAL	74	40	54%		34	

Ward committees are key in encouraging participation by the community – their job is to make municipal council aware of the needs and concerns of residents and keep people informed of the activities of municipal council, so it is imperative that all 74 wards have functional ward committees in our district. There are proposed interventions that must implemented to ensure that all ward committees are functional. The interventions are as follows:

RECOMMENDED INTERVENTIONS

- Presentation of quarterly assessment results to Councils;
- Inclusion of projects to improve public participation, in particular the functionality of ward committees in Section 56 managers' SDBIP;
- Implementation of policy on ward committee establishment and operations;
- Conduct capacity building session for ward committee secretaries
- Presentation of functionality assessment results to District Speakers' Forum meetings, to lobby for the intervention by Speakers;

- Various intervention initiatives by the MEC for Cooperative Governance and Traditional Affairs; including presentation of these results at Provincial Speakers' Forum for MEC's intervention
- Payment of out of pocket expenses must be linked to the ward committee functionality as per the provisions of Government Gazette No 32627 dated 8 October 2009, (National Framework: Criteria for determining out of pocket expenses for ward committee members 2009), Cogta to monitor compliance by municipalities in this regard.

3.7.3.2 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 or EXCO member and 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, councilors, Amakhosi, business sector, representatives from Government departments and representatives from local municipalities. The IDP Manager performs the secretariat function.

3.7.3.3 MANAGEMENT COMMITTEE (MANCO)

MANCO of uThukela district municipality consists of all General Managers. The committee meets every Mondays and is chaired by the Municipal Manager. Every last Monday of the month, this committee is extended to all middle managers of the Council. Some of the functions of the uThukela MANCO is to decide on planning, monitor the IDP process as well as overall management and coordination. This committee does not approve instead it recommends to Portfolio committees for approval.

3.7.3.4 EXECUTIVE COMMITTEE (EXCO)

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

3.7.3.5 COUNCIL

Council committee of uThukela district municipality consists of 31 councilors. The Speaker of the municipality chairs all council meetings. Council meets once per month. The committee is having its own schedule of meetings that is circulated to all councilors once it is adopted.

3.7.3.6 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.

3.7.3.7 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

uThukela district municipality has formed the MPAC as to comply with the MFMA. MPAC was formed after the local government elections on the 26 August 2016. The committee consists of seven 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:

- Audit report issued by the Auditor General on the affairs of the municipality;
- Audit reports on annual financial statements of the municipality;
- Annual report of the municipality;
- The mayor's quarterly reports on the implementation of the budget and the financial state of affairs of the municipality;
- Audit committee reports

The members of uThukela Municipal Public Accounts Committee (MPAC) are as follows:

- Councillor S Z Khumalo (chairperson)

- Councillor T B Njapha
- Councillor TP Dlamini
- Councillor XP Mhlongo
- Councillor Z Msobomvu
- Councillor MR Suddaby
- Councillor SE Mbongwa

3.7.3.8 MUNICIPAL BID COMMITTEES

The following municipal Bid committees have delegated responsibility to execute the entire SCM process for all bids in the uThukela district municipality. Quorum is equal to 50%, plus 1.

BSC– Bid Specification Committee –The members of uThukela Bid Specification Committee (BSC) are as follows:

- C. van Niekerk (chairperson)
- G Cross
- T Mngoma
- S Mkhize

This committee is responsible for compiling of bid specifications. The committee also consider whether all the required quality assurance standards have been met with regard to the type of goods that is requested. The specifications are compiled in an unbiased manner to allow all potential bidders to offer their goods or services.

BEC – Bid Evaluation Committee –The members are as follows:

- L Ngwenya
- S Zikalala
- A Ngwenya
- B Mkhize(Chairperson)
- W Viljoen
- M Hadebe

The committee is responsible for the evaluation of bids received, which include the verification of;

- The capability/ability of the bidder to execute the contract, from a technical, managerial and financial perspective.

- Whether the bid is to specification in respect of quality, functionality, dimensions, design, etc.
- Whether a bid offers value for money.
- Allocation of preference points.
- Representivity in the composition of the bidder and the possibility of fronting.
- Success/failure in executive of contracts awarded to a bidder previously.
- TAX Clearance issued by SARS

BAC – Bid Adjudication Committee –The members of the committee are following:

- PHZ Kubheka (chairperson)
- N Z Khuzwayo
- M F Hadebe
- S Mdlolo
- B Khoza

The committee consider the reports and recommendations made by the evaluation committee.

They check whether the recommendation made sufficiently indicates that all relevant factors have been taken into account, and that recommendation made represents a logical, justifiable conclusion, based on all relevant information at the evaluation committee's disposal. Each recommendation is supported by clear, concise motivation of salient points;

- All necessary bid documents have been submitted.
- Disqualifications are justified and that valid and accountable reasons/ motivations were furnished for passing over of bids.
- The necessary funds are available in the approved budget.
- Scoring has been fair, consistent and correctly calculated and applied and declaration of interest has been taken cognizance of.

The Bid committee structures are well defined in terms of the SCM Regulations (26) 2. All the Bid Committees are fully functional. There are SCM Practitioners present within the Bid Committees.

3.7.3.9 MUNICIPAL PORTFOLIO COMMITTEES

uThukela district municipality has established 4 standing committees or portfolio committees and these committees are:

- 1) Finance & Budget portfolio committee,
- 2) Corporate services & performance management system,

- 3) Planning, Local Economic Development & disaster management, special programmes, communication, public participation and operation Sukuma sakhe portfolio committee,
- 4) Water, sanitation, technical services, health services portfolio committee,

Some members of EXCO chair the portfolio committees and they have their own schedule of meetings but reports to EXCO and from EXCO to Council. All the portfolio committees are fully functional.

3.7.3.10 AUDIT COMMITTEE

The Audit Committee of the municipality is in place and functional. The municipality is using a joint committee for audit and performance. The audit committee of uThukela district municipality consists of three members. The new committee was appointed in November 2015. 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. The Audit committee is fully functional and reports to Council quarterly. The members of the committee are as follows:

- Ms N Mchunu (chairperson)
- Ms ZP Khanyile
- Mr. D Mnwabe
- Ms Y Joyi
- Mr G Majola

3.7.3.11 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 internal audit of uThukela district municipality reports to Audit Committee on quarterly basis. The internal audit function is performed internal and some of their functions are as follows:

- Review and approve the Internal Audit Charter
- Review of the Audit Committee Charter and submit to council for approval

- Advise Council as to whether the internal audit unit is given the resources and operational independence required to fulfil its role as outlined in the Internal Audit Charter.
- Review and approve the annual risk based internal plan
- Ensure that all identified risk areas are prioritized and incorporated in the annual audit plan.
- Receive and review the quarterly internal audit report on the implementation of the
- internal audit plan and any of the matters relating to;
 - Internal Audit
 - Internal controls
 - Accounting procedures and practices
 - Risk and risk management
 - Performance management
 - Compliance with the Municipal Finance Management Act, division of Revenue Act (DORA) and any other applicable legislation
 - Investigate any other matter as requested by the Municipal Manager receive reports prepared by the internal audit unit on significant findings and recommendations to address those findings together with management responses with timeframes to implement recommendations.

3.7.4 COMMUNICATION STRATEGY

The communication programme of the uThukela Communication Strategy adopted by Council on the 28 April 2017 is centred on the programme of action of the government and the priorities of the district Council. Local government is the sphere of government closest to communities. This places a particular onus on municipalities in fulfilling a wide range of communication functions across the spectrum of communication, media liaison, marketing, advertising and branding, direct and intensive unmediated communication, to name but a few.

Municipalities as government, they have an obligation to provide the public with open access to information about policies, programmes, services and initiatives. Information for public use must be disseminated by and readily available in municipalities at all times.

For the municipality to meet the information needs of all citizens, it must consider the following:

- The constitutional right of the people to have access to information

- To have trained and knowledgeable staff for providing information to the people
- To ensure service is timely, courteous, fair, efficient, and offered with all due regard for the privacy, safety, convenience, comfort and needs of the public
- To ensure that published information is available on request in multiple formats to also accommodate special groups.

Key to the uThukela district municipality strategy is the recognition that Government communication is driven by coherent messages under a theme: “TOGETHER WE MOVE SOUTH AFRICA FORWARD”.

3.7.5 STATUS OF MUNICIPAL POLICIES

Table 27: Status of Council Municipal Policies

Name of the policy	Completed Y/N	Adopted Y/N	Adoption date	Date of the review for approval
Supply Chain Management Policy		YES	01 January 2006.	18 May 2017
Credit Control and Debt management policy		YES	31 May 2006	18 May 2017
Indigent Policy		YES		18 May 2017
Asset Management Policy		YES		18 May 2017
Risk Management Policy and Framework		YES	02 July 2008	30 June 2016
Contract Management Policy		YES		18 May 2017
Performance Management framework		YES	25 January 2013	25 January 2013
Audit and performance committee charter		YES	26 February 2014	
Fleet management policy		YES		16 May 2013
Fixed asset policy				28 March 2013
Financial regulations		YES		16 May 2013
Bursary policy		Yes	12 November 2015	26 May 2017
Retirement policy		YES		28 March 2013
GIS policy		NO	12 November 2015	
IT policy		YES		07 June 2013
Tariff policy		YES		18 May 2017
Virement policy		YES		18 May 2017
Budget policy		YES		18 May 2017
Reserve and Funding policy		YES		07 June 2013
Long term borrowing		YES		18 May 2017
Banking, cash management investment policy		YES		19 May 2015
Subsistence and travelling policy		Yes		18 May 2016

Fraud and anti-corruption policy	Yes		30 June 2016
Human resource policies	YES	18 September 2007	18 May 2017
Placement policy	YES		26 May 2017
Customer care centre	YES		26 May 2017
Complaints policy	YES		26 May 2017
Suggestion box policy	YES		26 May 2017
Disaster recovery plan			
District environmental policy	Draft		
Gifts Policy		September 2014	
Indigent Policy			
Overtime Policy	Yes		26 May 2017
	Yes		18 May 2017
	Yes		18 May 2017
Standby Policy	Yes		19 May 2015
Skills retention Policy	Yes		19 May 2015
In service Training Policy			
Pauper burial and disposal of the dead policy	Yes	31 July 2015	31 July 2015

3.7.6 MUNICIPAL BYLAWS

uThukela district municipality has a guiding by-laws relating to environmental management namely: water services By-laws, & Environmental pollution control By-laws. The Environmental Pollution Control By- laws on the 30 June 2006. Council adopted amendments to the Water and sanitation Services By-laws in 2013. The following legislations are also used by the municipality in performing municipal health services functions:

- National Health Act, 2003 (Act61 of 2003)
- Regulations relating to Funeral Undertakers Premises FCD Act, 1972 (Act 54 of 1972)
- Regulations relating to milking and the transport of milk
- Regulation relating to food premises and the transport of food (Reg R962)
- Occupational Health and Safety Act
- The Constitution of the republic of South Africa (Act 108 of 1996)
- Air Quality (Act no. 39 of 2004)
- National dust control regulation (No. R 827 of 2013)
- National building regulations and ISO 1400

3.7.7 MUNICIPAL RISK MANAGEMENT

In terms of Section 62(1) (c) (i) of the Municipal Finance Management Act, 2003 requires that:

“The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure –

(c) that the municipality has and maintains effective, efficient and transparent systems –

(i) of financial and risk management and internal control”

In complying with the above Act, The uThukela district municipality has a functional risk management. A risk assessment is conducted annually to review current risk and evaluate these risks for the new financial year. Thereafter risk action plans are developed to address these risks on the risk register. The risk register is monitored monthly and progress of risk action plans is updated monthly. Risk Committee Meetings are held monthly and reports are submitted to MANCO, EXCO and Council quarterly.

The risk register includes fraud risk for example the risk register for Corporate Services, Budget, and Treasury Office, verification of employee to eliminate ghost employees on the payroll. In addition, IT Fraud Risk on IT security and master file changes to systems and Supply Chain Management Fraud Risk.

uThukela District Municipality Risk Management Policy and Strategy, Risk Management Framework, Risk Management Committee Charter and Anti-Fraud and Corruption Policy and Prevention Plan was developed and adopted by Council and is reviewed annually. The policy provides a framework within which management can operate to enforce the pro-active ERM process and to inculcate the risk management efforts of the municipality be optimized.

uThukela District Municipality have launched the District Anti-Fraud and Corruption Hotline to deal with matters of fraud and corruption and financial misconduct for both internal and external. To further, protect the whistle blowers a whistle blowing policy has been developed and was approved by Council on the 30 June 2016. To deal with compliance risk the municipality has developed a Compliance Policy and Charter, which was approved by Council on the 30 June 2016.

The municipal risk management framework specifically addresses the structures, processes and standards implemented to manage risks on an enterprise- wide basis in a consistent manner. The municipality has appointed a Risk Management Officer who deals with risk management.

3.7.7.1 RISK MANAGEMENT COMMITTEE

A Risk, compliance, and anti-fraud Management Committee has also been formed and is functional. The committee is playing an oversight role for the monitoring of risk management and they report to the Accounting Officer and Audit Committee any material changes to risk profile of uThukela district municipality. Members are nominated by the Municipal Manager on an annual basis and are meeting on monthly basis. All departments are represented in the committee.

The terms of reference for the committee is reviewed on an annual basis. The following are members of the committee:

BH Khoza (Chairperson)

W Viljoen

N P Madlala

P Koortzen

S N Gcabashe

N Buthelezi

L Zondo

3.7.8 PUBLIC PARTICIPATION ANALYSIS

Public participation is dynamic to determine the needs that exist in the communities in relation to the developmental priorities during the public meetings and information gathering. The uThukela district municipality utilized the following mechanisms for public participation when developing its IDP.

IDP Representative Forum (IDP RF): This forum represents all stakeholders and key interested and affected parties. This includes the Ward Committees members from the local municipalities, AmaKhosi, Non-Governmental Organizations (NGOs), Community Based Organisations (CBOs) and Organized Business

Media: Local newspapers was used to inform the community of the progress of the uThukela IDP review and further due meetings' including the IDPRF and community road shows.

Radio slot: The Inqubeko community radio station was utilized to make public announcements on IDP and Budget.

IDP Roadshows: The uThukela district municipality held its IDP Roadshows that was separated from the Budget. The aim of this exercise was to collect needs from the community that informs the preparation of the 2017/2018 Budget. The IDP roadshows was held from the 7th February to the 9th of February 2017.

IDP/ Budget Road Shows: The uThukela district municipality held its community road shows for both draft IDP and draft Budget from the 11 April 2017 to the 26 April 2017. The venues and times for these meetings were publicized at the public places and as well as through the media.

The Website: Copies of the uThukela district municipality IDP and Budget were placed on the website for communities, stakeholders and sector departments to view or download it.

3.7.9 ALIGNMENT OF UTHUKELA IDP WITH LOCAL MUNICIPALIT'S IDP

strategic meetings were held with the family of municipalities with the primary objective of aligning this IDP with those of the local municipalities. The primary aim of having the session with the family of municipalities was to align our programmes with local municipalities. To add to the latter, uThukela had its strategic planning session that was held from the 20- 22 February 2017, the family of municipalities were part of the programme to ensure effective alignment.

uThukela has established the IDP Supporting Committee that is comprises of all the IDP Managers and COGTA and the objective of the Committee is to ensure that the IDP's are talking to each other and is coordinated at the district level but meetings are rotational.

The alignment started at initial stages where all the IDP managers met to discuss the process to be followed in the five-year development of the IDP. The process was helpful in ensuring that the 2017/2018 IDP development is holistic and addresses issues of integrated planning and development.

For example, all identified projects for 2017/2018 financial year and beyond, as listed in this IDP, originated from discussions held with the family of municipalities.

3.7.10 WARD BASED PLANNING

The fourth Generation IDP of uThukela and its family of municipalities has been informed by the Community Based Planning (CBP). Projects and programmes that are listed in the IDP emanated from the Ward Based Plans of the family of municipalities. **All 74 wards in uThukela has developed the Ward Based Plans and submitted to COGTA.** This Ward Based Plans are reviewed on annual basis.

CBP is a form of participatory planning which has been designed to promote community action. CBP methodology provides municipalities with the means to strengthen the participatory aspects of their IDP – giving effect to the requirements of the White Paper and the Municipal Systems Act. CBP promotes Ward level plans & Community action. CBP mobilises communities and citizens to take the destiny of their lives into their hands.

LINKAGE OF WARD BASED PLANS WITH THE UTHUKELA DISTRICT MUNICIPALITY'S IDP

- CBP establishes a participatory process for mobilising communities and planning around grassroots issues and how they (issues) can relate to the broader municipal planning perspective.
- The CBP process is a forerunner to the IDP
- It captures what communities see as their desired outcomes and this helps speed up the implementation of the IDP.
- Ultimately the process will assist the Municipality to achieve its long term development framework's vision of having an improved quality of life for its communities

3.7.11 GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

Strengths	Opportunities
<ul style="list-style-type: none"> ◆ Political will and support from the officials to prepare and plan for community participation programmes such as IDP; ◆ Improved IGR (Operation Sukuma Sakhe, War rooms established in all wards and the Local Task Teams in place; ◆ Viable MPAC Committee in place; ◆ Public Participation Forum in Place and operational; ◆ All wards in the district managed to develop ward Plans under Community Based Plan program; ◆ District AIDS Council in Place and Operational; ◆ District Operation Sukuma Sakhe Task Team in place and operational; 	<ul style="list-style-type: none"> ◆ Support from the community (Through their participation on municipal meetings) ◆ Cooperation of traditional leadership to municipal functions. ◆ Conducive weather for agricultural activities ◆ Stable political environment for investment ◆ World class tourism destination (Drakensburg Mountains are world heritage site in tourism) ◆ Engagement with staff to enhance cooperation
Weaknesses	Threats
<ul style="list-style-type: none"> ◆ IGR not functioning as it is supposed to ◆ Functionality of Portfolio Committee ◆ Poor lines of communications (observation of protocol, clear roles and responsibilities of councilors and officials); ◆ Poor Participation of local municipalities in public participation forum meetings; ◆ Lack of coordination with sector departments; ◆ Poor recognition of staff efforts, which leads to low staff morale 	<ul style="list-style-type: none"> ◆ Service delivery protests; ◆ Disasters due to climate change; ◆ Storm damages to the residents; ◆ Unskilled labour; ◆ Political Agendas

3.7.12 COMBINED SWOT ANALYSIS

Prior sections of this report highlighted SWOT Analysis on each KPA. Following is a combined SWOT Analysis.

Table 28: Combined SWOT Analysis

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> ◆ 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); ◆ Disaster management plan in place ; ◆ Disaster Practitioner’s forum in place; ◆ Swiftly response to incidents, ◆ Political will from Mayoral Office ◆ All senior management positions are filled; ◆ Approved organogram indicating re-alignment of functions; ◆ Efficient financial and information management system; ◆ Incorporation of critical positions in the approved budget; ◆ Well-planned, coordinated and developed infrastructure projects; ◆ Availability of Bulk infrastructure and services in urban areas to support district economy; 	<ul style="list-style-type: none"> ◆ IDP identified the need for a regional airport and the development of the N3 corridor; ◆ The KZN Provincial Spatial Economic Development Strategy (PSEDS) identifies Okhahlamba as one region with massive potential for growth in agriculture and agro processing; ◆ 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; ◆ Local Government support from COGTA; ◆ Signed MOU with EThekweni emphasising support initiatives. ◆ Availability of Grants funding to financially support delivery of infrastructure; ◆ Technical support offered by provincial treasury (Creak Team) and COGTA (MISA); ◆ Public private partnerships; ◆ Existence of Intergovernmental relation ◆ Newly updated LED and Tourism Strategy; ◆ Funding to enhance the SDF in progress; ◆ Working relationship established with LMs; ◆ LED Forum has to be enhanced ◆ Anchor project in the form of the Cable Car projects; ◆ World Heritage Site – uKhahlamba Drakensberg Park World Heritage Site; ◆ In order to achieve a clean audit the audit unit should be expanded and be more proactive in their approach and to perform the same function as the AG;

<ul style="list-style-type: none"> ◆ Availability of expertise to implement projects ◆ Planning, GIS and LED skilled personnel; ◆ Provincial Support in the form of grants and capacity building; ◆ Sufficient project budget for project implementation ◆ IGR structures in place, although not fully functional; ◆ CFO's forum in place; ◆ CFO position has been filled; ◆ Submission of returns and statistics information ◆ Control votes and suspense votes not cleared; ◆ Cash flow and payment of creditors; ◆ Political will and support from the officials to prepare and plan for community participation programmes such as IDP; ◆ Improved IGR (Operation Sukuma Sakhe, War rooms established in all wards and the Local Task Teams in place; ◆ Viable MPAC Committee in place; ◆ Public Participation Forum in Place and operational; ◆ All wards in the district managed to develop ward Plans under Community Based Plan program; ◆ District AIDS Council in Place and Operational; ◆ District Operation Sukuma Sakhe Task Team in place and operational; ◆ Approved structure (Organogram) 	<ul style="list-style-type: none"> ◆ Continues update of supply chain database and implementation of computerized supply chain module; ◆ Staff audits to be conducted to establish over and underutilization of staff. This will assist with the spreading of workload; ◆ Support from the community (Through their participation on municipal meetings) ◆ Cooperation of traditional leadership to municipal functions. ◆ Conducive weather for agricultural activities ◆ Stable political environment for investment ◆ World class tourism destination (Drakensburg Mountains are world heritage site in tourism) ◆ Engagement with staff to enhance cooperation
WEAKNESSES	THREATS
<ul style="list-style-type: none"> ◆ 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 	<ul style="list-style-type: none"> ◆ 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);

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;
- ◆ Lack of commitment of IGR structures;
- ◆ Lack of linkage of skills audit and plan to skills needed to perform functions effectively;
- ◆ Low staff morale;
- ◆ Grant dependency
- ◆ High staff turn-over;
- ◆ Poor infrastructure maintenance strategies;
- ◆ High level of water loses;
- ◆ Ageing infrastructure which causes non-sustainability of services provision;
- ◆ Procurement process is long and cumbersome;
- ◆ Marketing of the District as a Tourism destination and Investment destination
- ◆ Poor lines of communications (observation of protocol, clear roles and responsibilities of councilors and officials);
- ◆ Poor Participation of local municipalities in public participation forum meetings;
- ◆ Lack of coordination with sector departments;
- ◆ Poor recognition of staff efforts, which leads to low staff morale
- ◆ Non billing of consumers – Ezakheni

- ◆ 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;
 - ◆ 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;
 - ◆ Non-compliance with legislative mandates – reporting
 - ◆ Deeply rural, agrarian and poverty stricken communities
 - ◆ Political volatility and social tensions
 - ◆ Lack of co-operation from supported municipal centres (sharing & exchanging of information);
 - ◆ Constant changes in legislation and national policies;
- Changes in the formula for the allocation of government grants including equitable share;
- ◆ Increasing rate of illegal connections to water supply infrastructure;
 - ◆ High rate of infrastructure vandalism;
 - ◆ Prolonged turnaround time Eskom when applied for new power connection;
 - ◆ Industrial actions/ labour unrest during construction phase;
 - ◆ Instability in the organization;
 - ◆ Lack of LM/DM Cooperation;
 - ◆ Lack of vertical and horizontal alignment within the organization;
 - ◆ Service delivery protests;
 - ◆ Disasters due to climate change;
 - ◆ Political Agendas
 - ◆ Illegal connections;
 - ◆ Long Outstanding Debtors;
 - ◆ Non availability of financial reserves / solid investments;
 - ◆ Non availability of financial discipline;
 - ◆ Lack of compliance with municipal policies;

3.7.13 KEY CHALLENGES FACED BY UTHUKELA AND ITS FAMILY OF MUNICIPALITIES

Table 29: Municipal Transformation & Organizational Development Key Challenges

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	
KEY CHALLENGE	<ul style="list-style-type: none"> ◆ Skills gap and lack of human resource capacity in other component ◆ Poor condition of municipal buildings and other facilities versus budget constrains ◆ Lack of staff moral ◆ Systems and procedures ◆ Permanent versus temporary staff ratio;

Table 30: Basic Service Delivery & Infrastructure Key Challenges

BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
KEY CHALLENGE	<ul style="list-style-type: none"> ◆ Service Backlog (water and sanitation) ◆ Replacement of ageing Infrastructure ◆ Infrastructure Maintenance, ◆ Expenditure on infrastructure grants ◆ Capacity ◆ Poor performance- service providers ◆ Clan conflicts ◆ Politics ◆ Water Quality ◆ Water losses ◆ Drought

Table 31: Local Economic Development & Social Development Key Challenges

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	
CHALLENGE	<ul style="list-style-type: none"> ◆ Coordination of LED initiatives ◆ High level of unemployment ◆ Lack of economic diversity and competitiveness of small towns ◆ High HIV/AIDS prevalence ◆ Agriculture and tourism potential not fully exploited ◆ Economic stagnation ◆ Alignment with provincial and national economic development initiatives ◆ No sufficient tertiary education institutions leading to disjuncture between skills & growing sector ◆ High Poverty rate ◆ Lack or poor Economic infrastructure

	<ul style="list-style-type: none"> ◆ Supporting meaningful local economic development (LED) initiatives that foster micro and small business opportunities and job creation ◆ Lack of Marketing of the District as a Tourism destination and Investment destination
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Table 32: Financial Viability & Financial Management Key Challenges

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	
CHALLENGE	<ul style="list-style-type: none"> ◆ poor infrastructure ◆ high indigent rate, ◆ tariffs not covering water cost, ◆ Grant dependency ◆ Illegal connections ◆ Non billing of consumers – Ezakheni ◆ Rural based municipalities do not have income to improve service delivery ◆ Revenue

Table 33: Good Governance & Public Participation Key Challenges

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
KEY CHALLENGE	<ul style="list-style-type: none"> ◆ IGR not functioning as it is supposed to ◆ Functionality of Portfolio Committee ◆ Legal compliance ◆ Welfare dependency on grants ◆ Increased incidents of HIV/AIDS and communicable diseases ◆ High levels of crime and risk ◆ Lack of cooperation from sector departments

Table 34: Cross Cutting Issues Key Challenges

CROSS-CUTTING ISSUES	
KEY CHALLENGE	<ul style="list-style-type: none"> ◆ Lack of human capacity to assist with environmental issues ◆ Lack of environmental compliance and enforcement ◆ Outdated enforcement by-laws ◆ Disasters due to climate change ◆ Lack of environmental planning tools to govern natural environment ◆ Lack of resources to mitigate and prevent incidents of disasters

**SECTION D:
MUNICIPAL VISION, GOALS AND
STRATEGIC OBJECTIVES**

4 MUNICIPAL VISION, GOALS AND STRATEGIC OBJECTIVES

4.1 MUNICIPAL VISION

The uThukela District Municipality Vision that was developed reads as follows:

“By 2030 uThukela will be a stable, sustainable and prosperous district with committed servants who serve with excellence in governance, service delivery and economic development”

4.1.1 MUNICIPAL MISSION STATEMENT

The uThukela District Municipality Mission Statement reads as follows:

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

4.1.2 CORE VALUES

The following are uThukela DM Core Values:

- ⇒ Solidarity;
- ⇒ Honesty;
- ⇒ Ownership;
- ⇒ Professionalism;
- ⇒ Self-reliance
- ⇒ Work ethics
- ⇒ Empathy
- ⇒ Dedication

4.2 IDP STRATEGIC OBJECTIVES

KEY CHALLENGE	GOAL	OBJECTIVE	STRATEGY	IDP/KPI NO.	KPI	ANNUAL TARGET	OUTCOME 9 OUTPUT	BACK TO BASICS PILLAR	Project ID and Name	MSCOA COMPLIANT				
										Funder and Budget	Project Segment	Function	Region	
NKA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
	Municipal transformation and institutional development	To implement an effective performance management system	Development of a PMS Policy and Procedural Framework	MTID001	Date of review of 2017/2018 PMS Policy and Procedural Framework by Council.	2017/2018 PMS Policy and Procedural Framework reviewed by the Council by 30/06/2018	Implement a differential approach to Municipal Financing, planning and support	Pillar 5 Robust Institutions And Administrations	N/A	N/A	N/A	N/A	N/A	
				MTID002	Number of quarterly reports submitted to the Mayor and Council	4 quarterly reports submitted to the Mayor and Council by the 30/06/2018			N/A	N/A	N/A	N/A	N/A	

				MTID003	Date of submission of Mid-Year Performance Report to the Mayor and National and Provincial Treasury	Mid-year report to be submitted to the Mayor, Provincial and National Treasuries by 25/01/ 2018			N/A	N/A	N/A	N/A	N/A
				MTID004	Date of submission of 2016/17 Annual Performance Report to the AG	Submission of 2016/17 Annual Performance Report to the Auditor-General by 31/08/2017			N/A	N/A	N/A	N/A	N/A
				MTID005	Date of tabling on 2016/17 Annual Report to Council timeously	Tabling of 2016/17 Annual Report to Council by 30/01/2018			N/A	N/A	N/A	N/A	N/A
				MTID006	Date of adoption of 2016/2017 Annual Report by Council	Adoption of 2016/17 Annual Report by Council by 31/03/2018			N/A	N/A	N/A	N/A	N/A
				MTID007	Number of section 54/56 managers	3 Performance reviews conducted by 30/06/2018			N/A	N/A	N/A	N/A	N/A

					'performance reviews conducted per financial year									
		To implement effective Risk Management and Anti-Fraud & Prevention Plan	Development of a Risk Management and Anti-Fraud & Prevention Plan	MTID008	Number of established Risk Management Committee meetings held	4 Risk Management Committee meetings to be held by 30/06/2018			N/A	N/A	N/A	N/A	N/A	
	MTID009			Date of review of 2018/19 Risk Management Policy Framework by Council	Review of 2018/19 Risk Management Policy Framework by Council by 30/06/2018			N/A	N/A	N/A	N/A	N/A		
	MTID010			Date of review of 2018/19 Anti-Fraud and Corruption Strategy by Council	Review of 2018/19 Anti-Fraud and Corruption Strategy by Council by 30/06/2018			N/A	N/A	N/A	N/A	N/A		
		To ensure effective internal	Review of Audit Charter	MTID011	Date of review of 2018/19 Internal Audit Charter by Council	Review of 2018/19 Internal Audit Charter by Council by 30/06/2018			N/A	N/A	N/A	N/A		

		auditing system		MTID012	Number of Audit and Performance Management Committee Meetings held as per the annual schedule of meetings	4 Audit and Performance Management Committee meeting to be held by 30/06/2018			Audit Committee	UTDM R214 000	Operational: Audit Committee	MM's Office		KZN UTDM District Wide
				MTID013	Date of review of 2018/19 Communication Strategy by Council	Review of 2018/19 Communication Strategy by Council by 30/06/2018			N/A	N/A	N/A	N/A		N/A
		Improve communications with external Stakeholders	Development of Municipal Communication Strategy	MTID014	Number of Municipal Newsletters published for each financial year	4 Municipal newsletters published by 30/06/2018			Marketing Customer Relations Publicity and Media Coordination: Communications	UTDM R109 000	Operational Promotional items advertising	MM's Office		KZN UTDM District Wide

Skills gap and lack of human resource capacity in other	To develop municipal staff	Development and implementation of proper capacity building programmes	MTID015	Percentage of budgeted posts in the current financial year filled	80% of budgeted posts in the current financial year filled by 30/06/2018			N/A	N/A	N/A	N/A	N/A
			MTID016	Date of submission of 2018/2019 Workplace Skills Plan to LGSETA	Submission of 2018/2019 Workplace Skills Plan to LGSETA by 30/04/2018			N/A	N/A	N/A	N/A	N/A
			MTID017	Percentage of budget actually spent on implementing the workplace skills plan	100% of budget actually spent on implementing the workplace skills plan by 30/06/2018			Training HR	UTDM R1 684 280	Operational Training HR	Corporate Services	KZN UTDM District Wide
	To ensure equity through implementation of Employment Equity Plan	Ensure that equity target groups employed in compliance with a municipali	MTID018	Number of people employed from the employment equity target groups in compliance with the Municipalities	12 Employed from the designated groups my 30.06/2018			N/A	N/A	N/A	N/A	N/A

			ty's approved employment equity plan		Approved Equity Plan								
			Review of Employment Equity Plan	MTID019	Date of submission of the Employment Equity Plan to Council for reviewing	Review of 2018/19 Employment Equity Plan by Council by 30/06/2018			N/A	N/A	N/A	N/A	N/A
		To improve Information and Communication Technology through implementation of ICT policies	Development and review of ICT policies	MTID020	Number of ICT Policies developed and reviewed by the Council by the 30th June 2018	4 ICT Policy reviewed by Council by 30/06/2018			N/A	N/A	N/A	N/A	N/A
		To provide proper legal	Attending and actioning of all legal	MTID021	Percentage of received	100% of received disciplinary cases actioned by 30/06/2018			N/A	N/A	N/A	N/A	N/A

		support service	related submissions made		disciplinary cases actioned								
				MTID022	Percentage of submitted contracts entered into by the municipality and external parties vetted	100% of submitted contracts vetted by 30/06/2018			N/A	N/A	N/A	N/A	N/A
		To comply with National Archives and Registry regulations	Review of Records Management Policy	MTID023	Date of review of Records Management Policy by the Council	Review of Records Management Policy by Council by 30/06/2018			N/A	N/A	N/A	N/A	N/A
		To ensure council's support structures by developing functional and supportive portfolio	Ensuring the functionality of all section 80 committees	MTID024	Number of functional Section 80 Committees	6 Functional section 80 committees by 30/06/2018			N/A	N/A	N/A	N/A	N/A

		committees												
		To ensure effective administration and maintenance of Municipal Fleet Management	Installation of vehicle tracking devices to all municipal fleet	MTID025	Percentage of new municipal vehicles installed with a tracking device system	100% of new municipal vehicles installed with a tracking device system by 30/06/2018				N/A	N/A	N/A	N/A	N/A
		To ensure compliance with Back to Basics reporting	Submission of Back to Basics quarterly reports	MTID026	Number of Back to Basics quarterly reports submitted to Cogta	4 Back to Basics reports submitted to Cogta by 30/06/2018				N/A	N/A	N/A	N/A	N/A
		To ensure adherence to occupational health and safety act	Establishing a functional Occupational Health and Safety Committee	MTID027	Number of Occupational Health and Safety Committee meetings held	4 Occupational Health and Safety Committee meetings held by 30/06/2018				N/A	N/A	N/A	N/A	N/A

		To conduct employees' physical and mental wellness programmes	Development of municipal wellness programme	MTID028	Number wellness programmes conducted	1 municipal wellness programme held by 30/06/2018				N/A	N/A	N/A	N/A	N/A
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KEY CHALLENGE	GOAL	OBJECTIVE	STRATEGY	IDP/KPI NO.	KPI	ANNUAL TARGET	OUTCOME 9 OUTPUT	BACK TO BASICS PILLAR	Project ID and Name	MSCOA COMPLIANT				
										Funder and Budget	Project Segment	Function	Region	
NKPA: BASIC SERVICE DELIVERY														
Service Backlog (water and sanitation)	Basic Service Delivery	To eradicate water services backlogs	Expand bulk water infrastructure	BDS001	% of Households with access portable water as per demand	100% of Households with access portable water as per demand	Improved access to basic services	Pillar 2 Adequate and community oriented	N/A	N/A	N/A	N/A	N/A	N/A

				BSD002	% of progress completed of Bhekuzulu CWS Phase 5	85% progress completed of Bhekuzulu CWS Phase 5	service provision	Bhekuzulu CWS Phase 5-supply water to the community if Inkosi Langalibalele	MIG – R30 000 000	Capital – New Infrastructure water	Water, sanitation and technical services	KZN-UTDM-Inkosilangalibalele Ward 12
			BSD003	% of progress completed of Bhekuzulu CWS Phase 8	100% progress completed of Bhekuzulu CWS Phase 8	Bhekuzulu CWS Phase 5-supply water to the community if Inkosi Langalibalele		Capital – New Infrastructure water		Water, sanitation and technical services	KZN-UTDM-Inkosilangalibalele Ward 12	
			BSD004	% of progress completed of Bhekuzulu CWS Phase 7	100% progress completed of Bhekuzulu CWS Phase 7	Bhekuzulu CWS Phase 5-supply water to the community in Inkosi Langalibalele		Capital – New Infrastructure water		Water, sanitation and technical services	KZN-UTDM-Inkosilangalibalele Ward 12	
			BSD005	% progress completed of Kwanobamba/Ezitendeni Phase 2B	60% progress completed of Kwanobamba/Ezitend	KwanoBamba/Ezitendeni Water Supply		MIG- R18 000 000	Capital – New Infrastructure water	Water, sanitation and technical services	KZN-UTDM-Inkosilangalibalele	

					eni Phase 2B			Project Phase 2B				e Ward 5 & 8
				BSD006	% progress completed of Kwanobamba/Ezitendeni Phase 2C	100 % progress completed of Kwanobamba/Ezitendeni Phase 2A				Capital – New Infrastructure water	Water, sanitation and technical services	KZN-UTDM-Inkosilangalibalele Ward 5 & 8
Ageing water related Infrastructure				BSD007	% of progress completed of Kwanobamba/Ezitendeni Phase 1F	100% progress completed of Kwanobamba/Ezitendeni Phase 1F		Kwanobamba/Ezitendeni Phase 1F	WSIG- R12 000 000	Capital – New Infrastructure water	Water, sanitation and technical services	KZN-UTDM-Inkosilangalibalele Ward 5 & 8
				BSD008	% of progress completed in Ntabamhlophe Phase 11	30% progress completed in Ntabamhlophe Phase 11		Ntabamhlophe Phase 11	MIG- R25 500 000	Capital – New Infrastructure water	Water, sanitation and technical services	KZN-UTDM-Inkosilangalibalele Ward 2

					% of progress completed in Ntabamhlophe Phase 12	30% progress completed in Ntabamhlophe Phase 12			Ntabamhlophe Phase 12		Capital – New Infrastructure water	Water, sanitation and technical services	KZN-UTDM-Inkosilangalibalele Ward 2
				BSD009	% of progress completed in Ntabamhlophe Phase 13	100% progress completed in Ntabamhlophe Phase 13			Ntabamhlophe Phase 13		Capital – New Infrastructure water	Water, sanitation and technical services	KZN-UTDM-Inkosilangalibalele Ward 2
				BSD010	% of progress completed in Mimosadale Housing Development Bulk water Supply	100% of progress completed in Mimosadale Housing Development Bulk water Supply			Mimosadale Housing Development Bulk water Supply	WSIG-R14 000 000	Capital – New Infrastructure water	Water, sanitation and technical services	KZN-UTDM-Inkosilangalibalele Ward 2

Service Backlog (water and sanitation)				BSD011	% of progress completed in Inkosi Langalibalele Sanitation Phase 3	100% of progress completed in Inkosi Langalibalele Sanitation Phase 3			Langalibalele Sanitation Phase 3	WSIG- R4 500 000	Capital – New Infrastructure water	Water, sanitation and technical services	KZN-UTDM-Inkosilangalibalele Ward 7
				BSD012	% of progress completed in Bergville Phase 2 Sewer Retic	50% of progress completed in Bergville Phase 2 Sewer Retic			Bergville Phase 2 Sewer Retic	MIG- R12 000 000	Capital – New Infrastructure water	Water, sanitation and technical services	KZN-UTDM-Okhahlamba ward 12
				BSD013	% of progress completed in Fitty Park Water Supply Phase 2	100% of progress completed in Fitty Park Water Supply Phase 2			Fitty Park Water Supply Phase	MIG- R16 000 000	Capital – New Infrastructure water	Water, sanitation and technical services	KZN-UTDM-Alfred Duma ward 7,28,31
				BSD014	% of progress completed in Lombardskop Bulk Water Feeder Main	100% of progress completed in Lombardskop Bulk Water			Lombardskop Bulk Water Feeder Main	WSIG – R5 000 000	Capital – New Infrastructure water	Water, sanitation and technical services	KZN-UTDM-Alfred Duma all wards
	To eradicate sanitation backlogs	Expand bulk sanitation infrastructure											

						Feeder Main								
				BSD015	% of progress completed on the upgrade and refurbishment of Langkloof Water Treatment Works	100% of progress completed on the upgrade and refurbishment of Langkloof Water Treatment Works			Langkloof Water Treatment Works	WSIG- R8 000 000	Capital – New Infrastructure water	Water, sanitation and technical services	KZN-UTDM-Okhahlamba	
Water Quality		To ensure safe and healthy environment portable water	Implement effective water quality monitoring program	BSD016	Number of water quality samples taken in terms of SANS 241	1200			N/A	N/A	N/A	N/A	N/A	N/A
		To enhance consumer	Monitor food selling outlets for	BSD017	Number of food inspection conducted	600			N/A	N/A	N/A	N/A	N/A	N/A

		protection with sufficient food control	compliance to legislation										
		To create public environmental health awareness	Implement environmental health awareness campaigns	BSD018	Number of environmental health awareness campaigns conducted	1			N/A	N/A	N/A	N/A	N/A

KEY CHALLENGE	GOAL	OBJECTIVE	STRATEGY	IDP/KPI NO.	KPI	ANNUAL TARGET	OUTCOME 9 OUTPUT	BACK TO BASICS PILLAR	Project ID and Name	MSCOA COMPLIANT			
NKPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										Funder and Budget	Project Segment	Function	Region
Identifying Indigent Households	Municipal Financial Viability and Management	To provide free basic services	Implementation of municipal indigent policy	MFVM 001	Number of indigent register reviews conducted	2 Indigent register reviews conducted by 30/06/2018	Improve Municipal Financial and Administrative Capability	Sound financial management and accounting	N/A	N/A	N/A	N/A	N/A
				MFVM 002	Percentage of budget amount on free basic services spent	100% of budget amount on free basic services spent by 30/06/2018			N/A	N/A	N/A	N/A	N/A
		To ensure effective financial management	Ensure that reports are submitted timeously	MFVM 003	Ratio on financial viability in terms of debt coverage	1:03			N/A	N/A	N/A	N/A	N/A

				MFVM 004	Ratio on financial viability in terms of cost coverage	1:02			N/A	N/A	N/A	N/A	N/A
				MFVM 005	Ratio on financial viability in terms of outstanding service debtors to revenue	1:01			N/A	N/A	N/A	N/A	N/A
				MFVM 006	Number of monthly debtors age analysis submitted to Council	12 Monthly debtors age analyses submitted to Council by 30/06/2018			N/A	N/A	N/A	N/A	N/A
				MFVM 007	Number of monthly creditors age analyses submitted to Council	12 Monthly creditors age analyses submitted to Council by 30/06/2018			N/A	N/A	N/A	N/A	N/A

		To maximize revenue	Optimize collections through proper billings	MFVM 008	Percentage of billed amounts collected	45% billed amounts to be collected for each quarter			N/A	N/A	N/A	N/A	N/A
		To improve cost effective based on expenditure efficiency	Ensure efficient and effective expenditure	MFVM 009	Percentage of savings of operating costs	10% of savings of operating costs			N/A	N/A	N/A	N/A	N/A
		To procure goods and services through proper Supply Chain Management processes	Compliance with Supply Chain Management Policy and processes	MFVM 010	Percentage of processing of goods and services less than R 30 000 within 14 days	100% of goods and services less than R 30 000 processed within 14 days			N/A	N/A	N/A	N/A	N/A
				MFVM 011	Percentage of goods and services processed within 30 days	100% of goods and services above R 30 000 processed within 30 days			N/A	N/A	N/A	N/A	N/A

				MFVM 012	Percentage of goods and services processed within 90 days through tender processes	100% of goods and services processed within 90 days through tender processes			N/A	N/A	N/A	N/A	N/A
	To improve reporting in terms of MFMA compliance	Ensure quality and frequent financial reporting	MFVM 013	Number of monthly reports submitted to National Treasury within 10 working days	12 monthly reports submitted to National Treasury within 10 working days			N/A	N/A	N/A	N/A	N/A	
MFVM 014			Number of monthly reports submitted to the Mayor within 10 working days	12 Monthly reports submitted to the Mayor within 10 working days			N/A	N/A	N/A	N/A	N/A		
								N/A	N/A	N/A	N/A	N/A	
								N/A	N/A	N/A	N/A	N/A	

				MFVM 015	Number of monthly budget statements reports submitted to Council	12 monthly budget statements reports submitted to Council by 30/06/2018							
				MFVM 016	Date of submission of Annual Financial Statements to the AG	Submission of the unaudited 2016/2017 annual financial statements to the Auditor - General by 31/08/2017			N/A	N/A	N/A	N/A	N/A
		To improve Audit Opinion	Compliance with legislation	MFVM 017	Percentage of AG queries received and attended to by the management	100% of AG queries received and attended to by the management by 31/03/2018			N/A	N/A	N/A	N/A	N/A
		To improve management of	Periodic physical asset counts and	MFVM 018	Number of quarterly stock counts conducted	4 quarterly stock counts conducted by 30/06/2018			N/A	N/A	N/A	N/A	N/A

		assets and inventory management through compliance with GRAP standard	impairment tests	MFVM 019	Number assets verifications reports submitted to Council	2 assets verifications reports submitted to Council by 30/06/2018			N/A	N/A	N/A	N/A	N/A
		To improve reporting in terms of MFMA compliance		MFVM020	% of the Municipalities Budget Spent on Capital Projects	100% of the Municipalities Budget Spent on Capital Projects			N/A	N/A	N/A	N/A	N/A

KEY CHALLENGE	GOAL	OBJECTIVE	STRATEGY	IDP/KPI NO.	KPI	ANNUAL TARGET	OUTCOME 9 OUTPUT	BACK TO BASICS PILLAR	Project ID and Name	MSCOA COMPLIANT				
										Funder and Budget	Project Segment	Function	Region	
NKPA: LOCAL ECONOMIC DEVELOPMENT														
Coordination of LED initiatives	Local Economic Development	To coordinate local economic development initiatives	Implementation of local economic development programs	LED001	Facilitation of the Tourism development(Carnival)	1 Tourism Project convened(District Carnival)	Implementation of Community works Programme and supported Cooperatives		Tourism development(Carnival)	UTDM-R 1000 000.00	Operational-New Tourism	Social and Economic services	KZN-UTDM-District wide	
				LED002	Number of jobs created through LED initiatives.	300 Jobs Created through the LED initiatives			EPWP Grant	EPWP-R3169000	EPWP-	Social and Economic services	KZN-UTDM-District wide	
				LED003	Number of Quarterly meetings of the District LED/Tourism Forum Convened	4 meetings of the District LED/Tourism Forum Convened			N/A	N/A	N/A	N/A	N/A	

				LED004	Date of the Adoption of the LED Strategy	LED Strategy reviewed and adopted by the 30 June 2018			N/A	N/A	N/A	N/A	N/A
				LED005	Number of Report on LED, Tourism and Rural Development Activities	4 Quarterly Report on LED, Tourism and Rural Development Activities			N/A	N/A	N/A	N/A	N/A
				LED006	Number of District LED/Tourism Forum meetings convened	4 District LED/Tourism Forum meetings convened			N/A	N/A	N/A	N/A	N/A
				LED007	Date of the Adoption of the DM Tourism Strategy	DM Tourism Strategy by the 30 June 2018			N/A	N/A	N/A	N/A	N/A
		To improve economic growth within the district	Convene SMMEs capacity building programmes	LED008	Number of SMMEs support programs coordinated	1 SMMEs support program conducted by 30/06/2018			N/A	N/A	N/A	N/A	N/A

Key Challenge	Goal	Objective	Strategy	IDP/KPI No.	KPI	Annual target	Outcome 9 output	Back to basics pillar	Project ID and Name	MSCOA COMPLIANT			
										Funder and Budget	Project Segment	Function	Region
NKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Increased incidents of HIV/AIDS and communicable diseases	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure participation of all stakeholders in the IDP Forum meetings	Inviting all stakeholders on the Municipal database to participate in IDP forum meetings	GGPP001	Number of stakeholders meetings held	2 IDP/Budget stakeholders meetings held by 30 May 2018	Deepen Democracy through a refines Ward Committee System		N/A	N/A	N/A	N/A	N/A
		To reduce the spread of HIV/Aids in the District	Co-ordinate District Aids Council meetings	GGPP002	Number of District Aids Council meetings coordinated	4 District Aids Council meetings co-ordinated by 30/06/2018			N/A	N/A	N/A	N/A	N/A
			Co-ordinate HIV/Aids awareness campaigns	GGPP003	Number of HIV/Aids awareness	1 HIV/Aids awareness campaign			N/A	N/A	N/A	N/A	N/A

			throughout the district		campaigns coordinated	coordinated by 30/06/2018							
	To promote the interest of designated group		Conduct targeted awareness campaigns on elderly	GGPP004	Number of targeted awareness campaigns conducted for the elderly	1targeted awareness campaigns conducted for the elderly by 30/06/2018			N/A	N/A	N/A	N/A	N/A
			Conduct targeted awareness campaigns for women	GGPP005	Number of targeted awareness campaigns conducted for the women	1targeted awareness campaigns conducted for the women by 30/06/2018			N/A	N/A	N/A	N/A	N/A
			Conduct targeted awareness campaigns for the people with disabilities	GGPP006	Number of targeted awareness campaigns conducted for the people with disabilities	1targeted awareness campaigns conducted for the people with disabilities by 30/06/2018			N/A	N/A	N/A	N/A	N/A

			Conduct targeted awareness campaigns on children's programmes	GGPP007	Number of targeted awareness campaigns conducted on children's programmes	1 targeted awareness campaigns conducted on children's programmes by 30/06/2018			N/A	N/A	N/A	N/A	N/A
	To ensure co-ordination of national and provincial campaigns in the district		Convene Human Rights Day celebration activity	GGPP008	Date of Human Rights Day celebration held	Convene Human Rights Day celebration activity on 27/04/2018			N/A	N/A	N/A	N/A	N/A
			Convene International Aids Day activity	GGPP009	Date of International Aids Day held	Convene of International Aids Day activity by 01/12/2017			N/A	N/A	N/A	N/A	N/A
			Convene Youth Month Celebration	GGPP010	Number of Youth Month Celebration activity convened	1 Youth Month Celebration activity convened by 30/06/2018			N/A	N/A	N/A	N/A	N/A

			Launch 16 days of activism against women and children abuse	GGPP011	Date of Launch 16 days of activism against women and children abuse	Launch of 16 days of activism against women and children abuse by 31/12/2017				N/A	N/A	N/A	N/A	N/A
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Key Challenge	Goal	Objective	Strategy	IDP/KPI No.	KPI	Annual target	Outcome 9 output	Back to basics pillar	Project ID and Name	MSCOA COMPLIANT				
										Funder and Budget	Project Segment	Function	Region	
NKPA: CROSS CUTTING														
Lack of resources to mitigate and prevent incidents of disasters	Cross cutting	To create a safety and responsive environment to the community	Conducting Disaster Management awareness campaigns	CCI001	Number of disaster management awareness campaigns held	4 District Disaster awareness campaigns conducted by 30/06/2018	One window of co-ordination		N/A	N/A	N/A	N/A	N/A	
			Development of Disaster Risk	CCI002	Date of adoption of Disaster Risk	Adoption of Disaster Risk Management			N/A	N/A	N/A	N/A	N/A	

			Management Policy Framework		Management Policy Framework by Council	Policy Framework by Council by 30/06/2018							
				CCI003	Number of Disaster Incident Reports Council by 30 June 2018	4 Disaster Incident Reports to Council by the 30 June 2018			N/A	N/A	N/A	N/A	N/A
		To improve compliance with Batho Pele Principles	Implementation of a Municipal Call Centre System	CCI004	Date of Adoption of the Call Centre Charter by 31 March 2018	Adoption of the Call Centre Charter by 31 March 2018			N/A	N/A	N/A	N/A	N/A
				CCI005	Number of Call Centre Reports Council	4 Quarterly Call Centre Reports to the Council			N/A	N/A	N/A	N/A	N/A
		To ensure implementation of a District	Develop and approve a district IDP process plan	CCI006	Number of IDP process plans developed by Council	1 IDP process plan developed and adopted by Council by 31/11/2017			N/A	N/A	N/A	N/A	N/A

		wide integrated development planning processes	Development of a five year plan	CCI007	Date of development of a five year integrated development plan by Council	Development of a five year integrated development plan that is adopted by Council by 31/06/2018			N/A	N/A	N/A	N/A	N/A
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SECTION E: STRATEGIC MAPPING

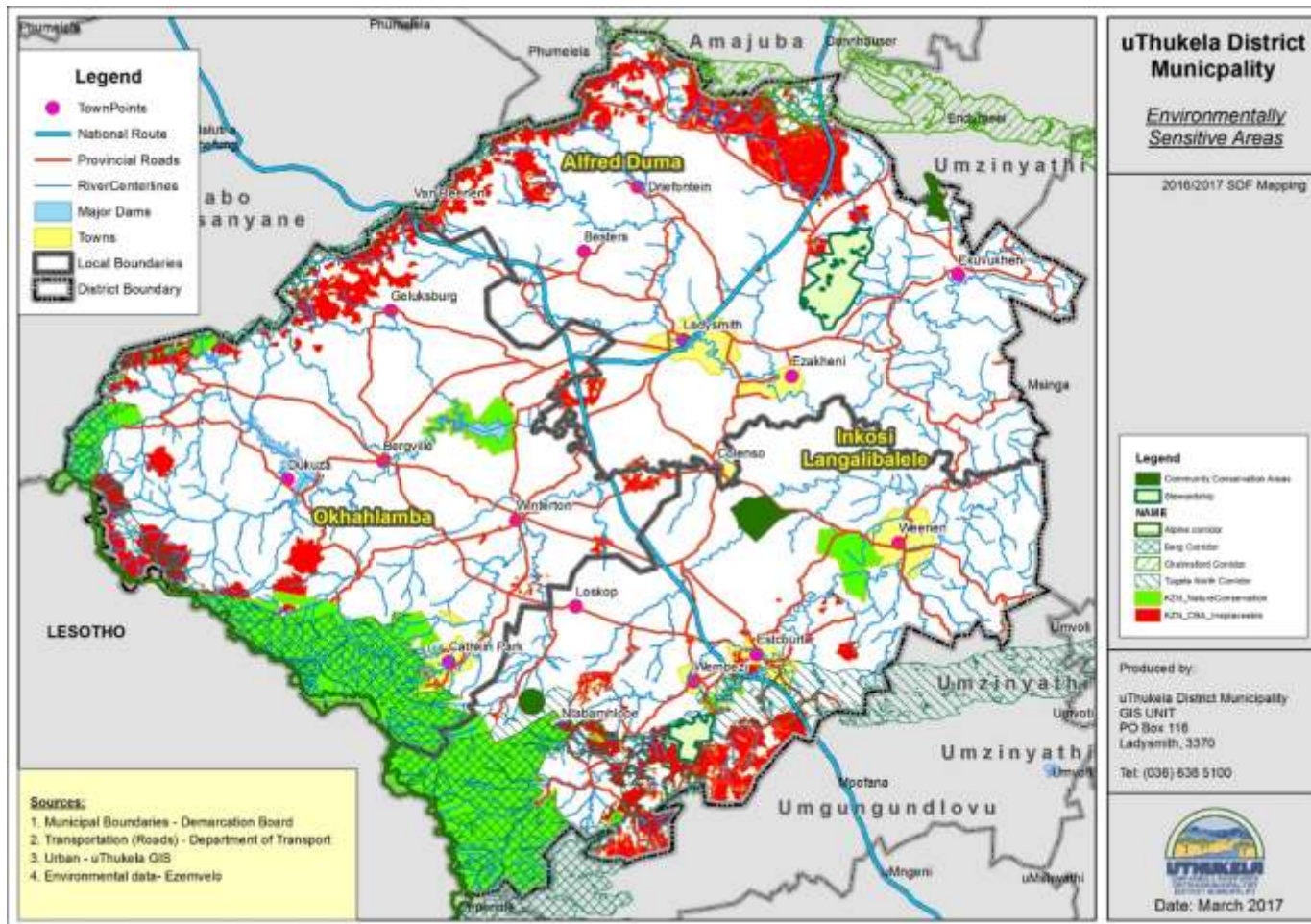
5 STRATEGIC MAPPING

It is vital to indicate that the maps below might not be legible in this section due to size, but those maps are in the 2017/2018 Reviewed SDF which is attached as an annexures for easy reference.

5.1.1 ENVIRONMENTAL SENSITIVE 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. The maps below show the environmental sensitive areas

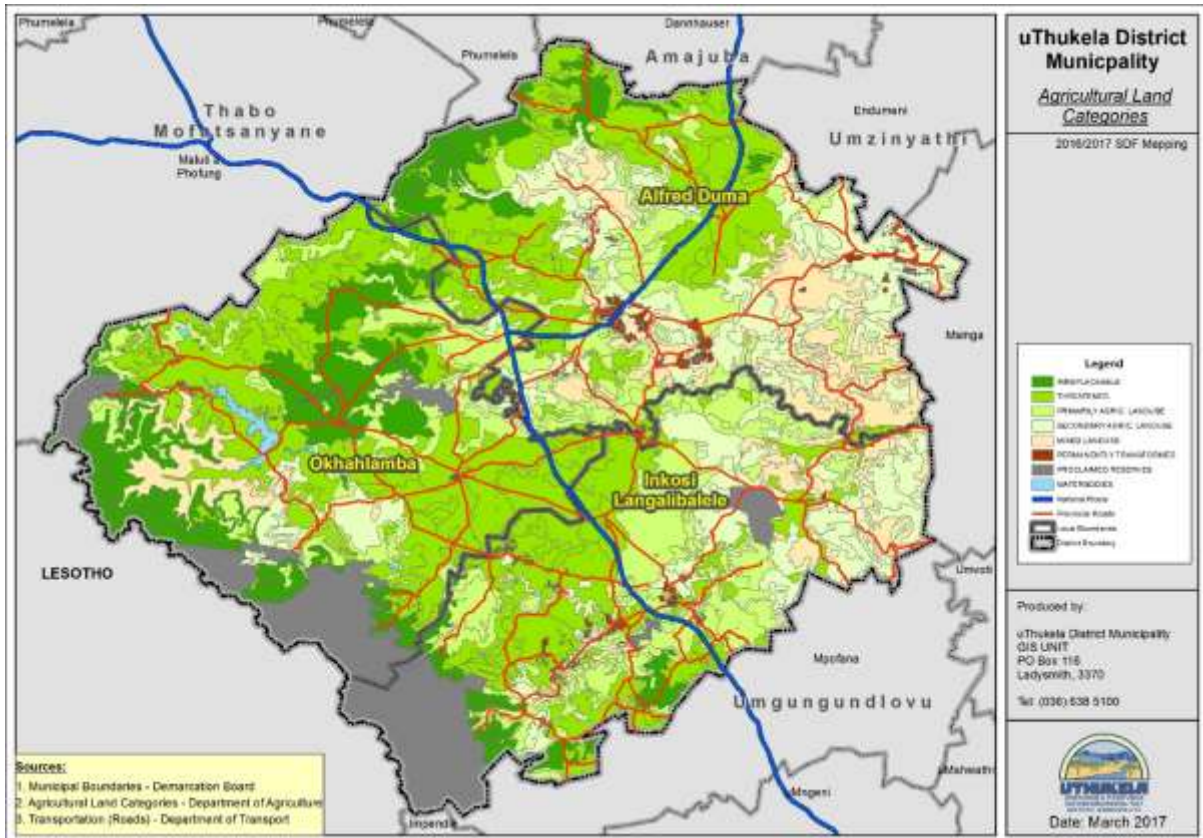
The Environmental Sensitive areas



5.1.2 AGRICULTURAL POTENTIAL

The new growth path seeks to place the economy on a production-led trajectory by developing an agricultural value chain, with a focus on expanding farm-output, employment, and increasing the agri-processing sector. The KZN Provincial Spatial Economic Development Strategy (PSEDS) identifies Okhahlamba as one region with massive potential for growth in agriculture and agro processing. A competitive sector could be further developed to exploit economic opportunities presented by its location along the major transport routes and abundant water from the 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 agro processing opportunities that will be supported by road freight infrastructure to major South African cities, i.e. the Durban Harbour in the south and Agriculture contributed R946 million to the district economy in 2011 and employed 7 959 people, the sector contributed 7% to total GVA and employment within the municipality in 2011. The map below shows the agricultural potential.

AGRICULTURAL POTENTIAL

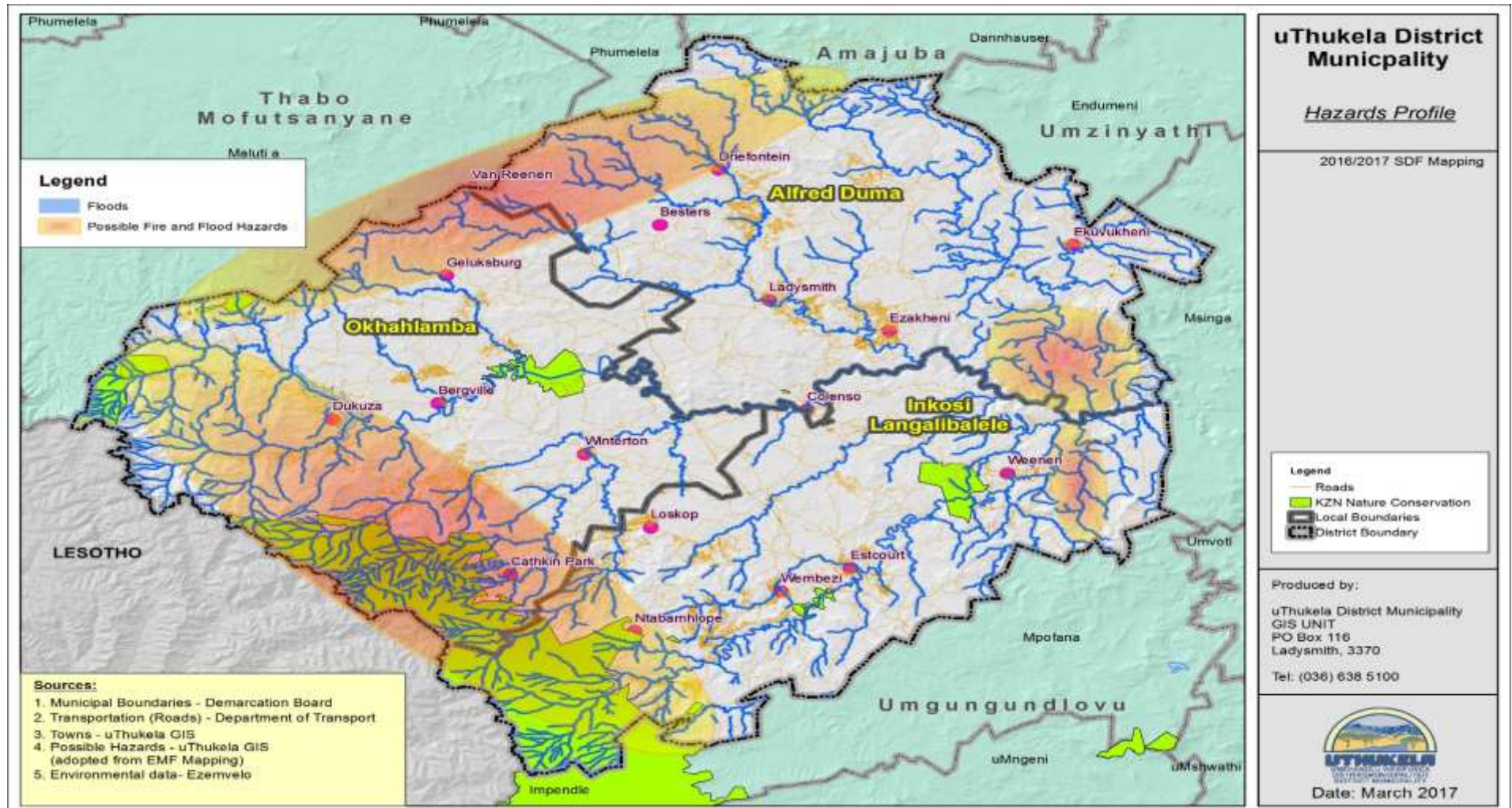


5.1.3 DISASTER RISK PROFILE

The risks have been identified during risk analysis workshops with communities throughout the district as well as historical data gathered from incident assessments over the past five years.

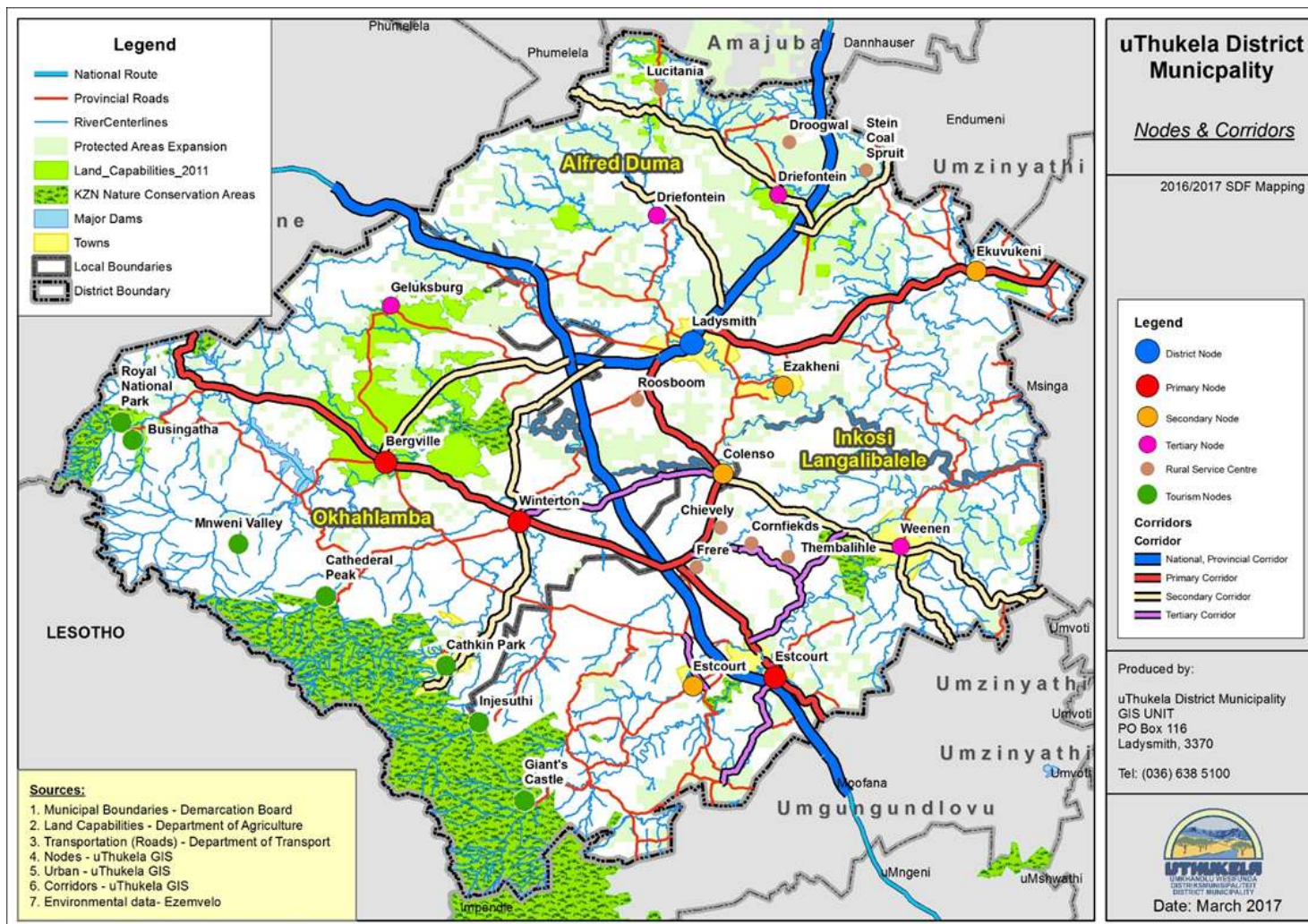
It was possible to compile appropriate GIS profile maps Using the detail disaster hazard, vulnerability and risk assessments of UTDM. These GIS-profile maps summarise the disaster hazard, vulnerability and risk analysis of UDM. Hence, these profile maps indicate the risk profile of the UTDM area of jurisdiction. Below is the disaster hazards profile map of uThukela district municipality and its family of municipalities

DISASTER RISK PROFILE



5.1.4 DESIRED SPATIAL FORM

It must be noted that the below attached map replicates the uThukela district municipality desired spatial form that is aligned to the municipality's Key Challenges, the long term vision, mission, Goals as well as strategic objectives. The map below shows the **desired spatial form of uThukela district municipality and its family of municipalities:**

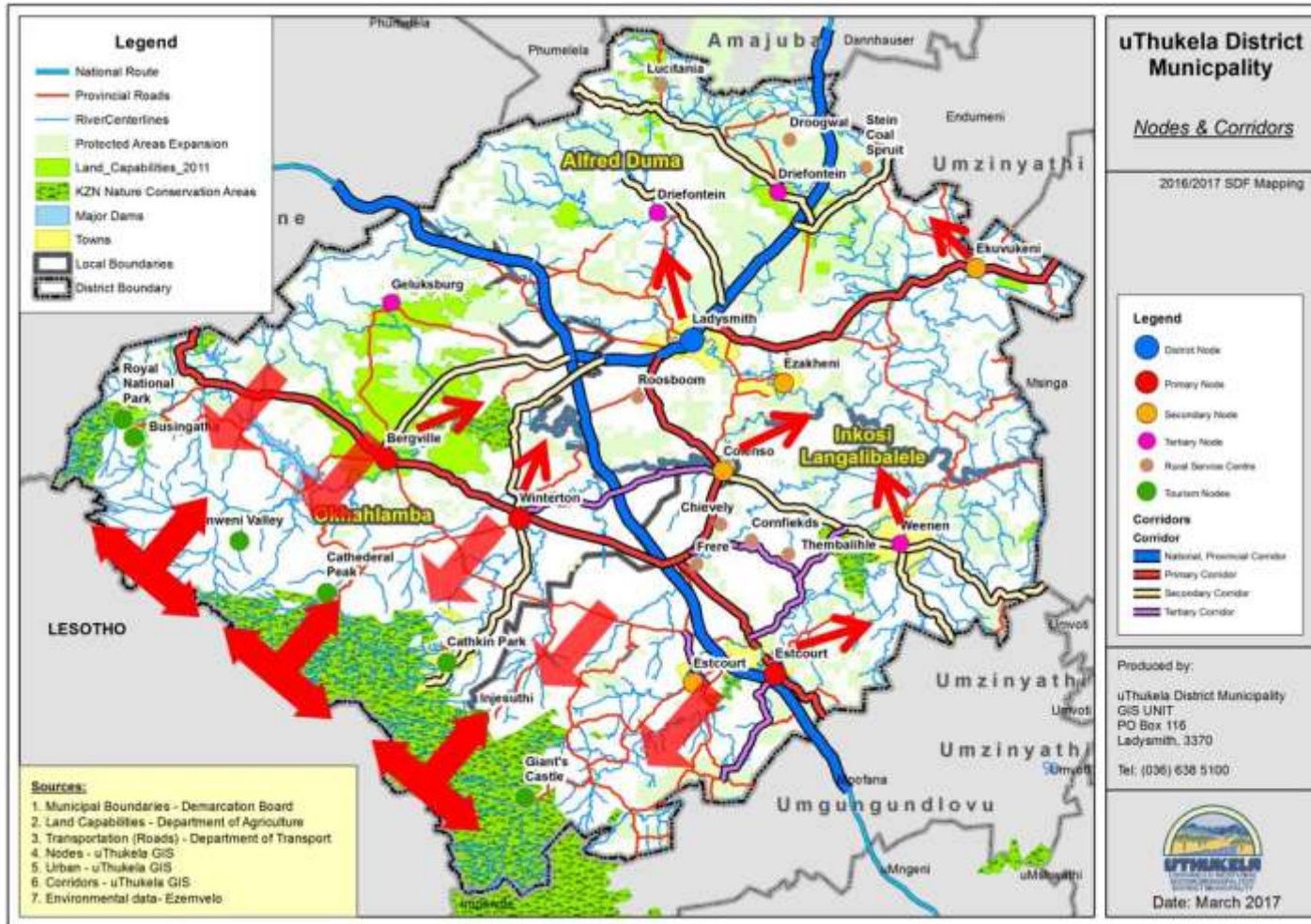


5.1.5 DESIRED SPATIAL FORM AND LAND USE

5.1.5.1 AREAS WHERE DEVELOPMENT INTENSITY SHOULD DECREASE

Development should be discouraged within the UDP WHS since this will compromise the landscape character. Expansion of developments towards UDP Foothills will also be unfavourable. Most of the main towns/ nodes are surrounded by agricultural land. Expansion of nodes to high potential agricultural land would be undesirable. The map below shows areas where development intensity should decrease.

AREAS WHERE DEVELOPMENT INTENSITY SHOULD DECREASE



Development should be discouraged within the UDP WHS since this will compromise the landscape character.

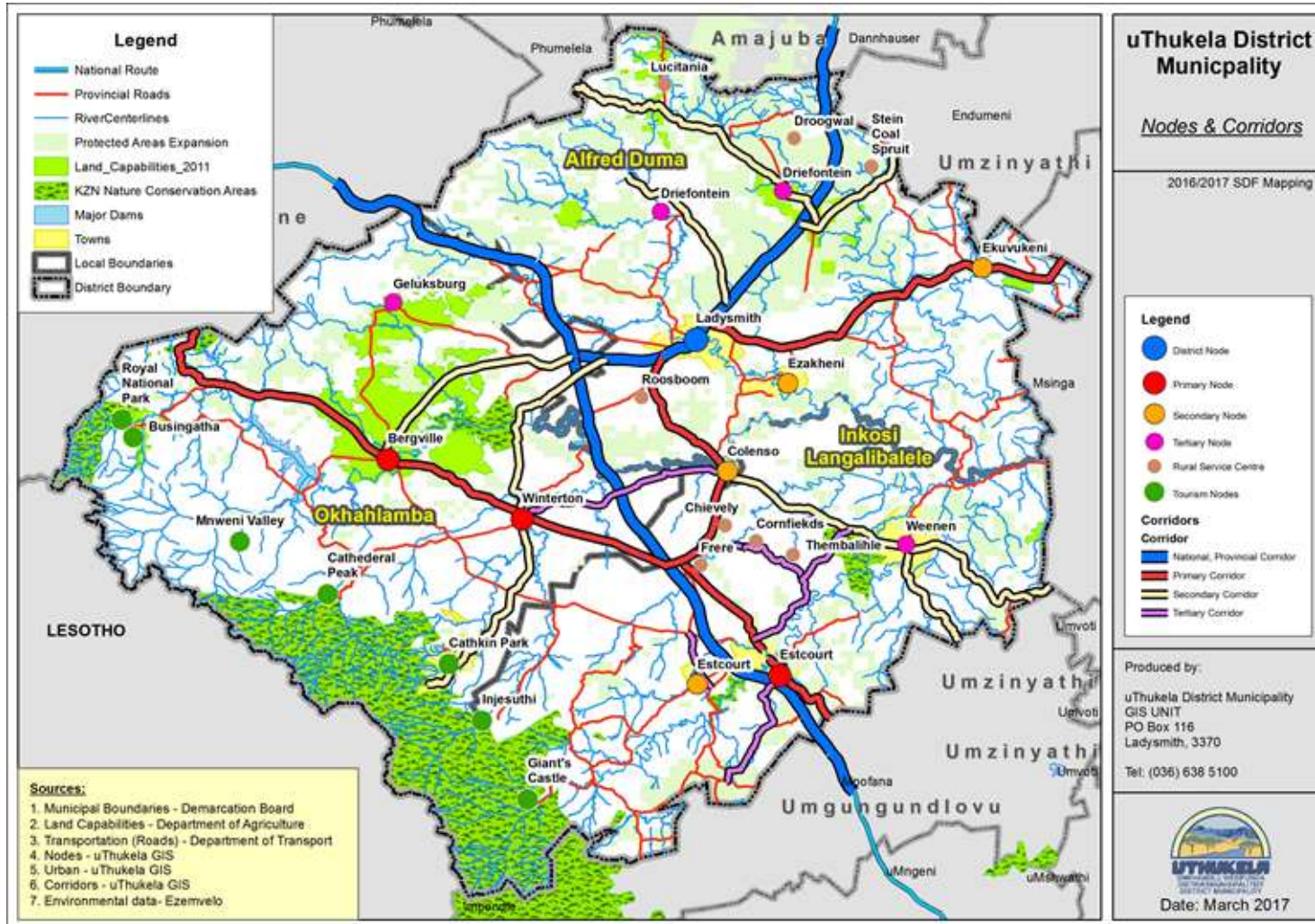
Expansion of developments towards UDP Foothills will also be unfavourable.

Most of the main towns/nodes are surrounded by agricultural land. Expansion of nodes to high potential agricultural land would be undesirable.

5.1.5.2 AREAS WHERE DEVELOPMENT SHOULD INCREASE

The proposal is to facilitate an expansion of the node to its nearest urban settlement area (i.e. former black township). This creates opportunities for infill and interface development on the one hand and it dismantles the historical segregation motives. This is proposed for Ladysmith and Ezakheni as well as Estcourt and Wembezi. The proposal is to facilitate the densification of the existing nodes prior to outward expansion. This is because these areas are still too low in terms of density and urban sprawl may emanate if expansion was to take place at a sizeable now. The map below displays the areas where development intensity should increase.

AREAS WHERE DEVELOPMENT INTENSITY SHOULD INCREASE

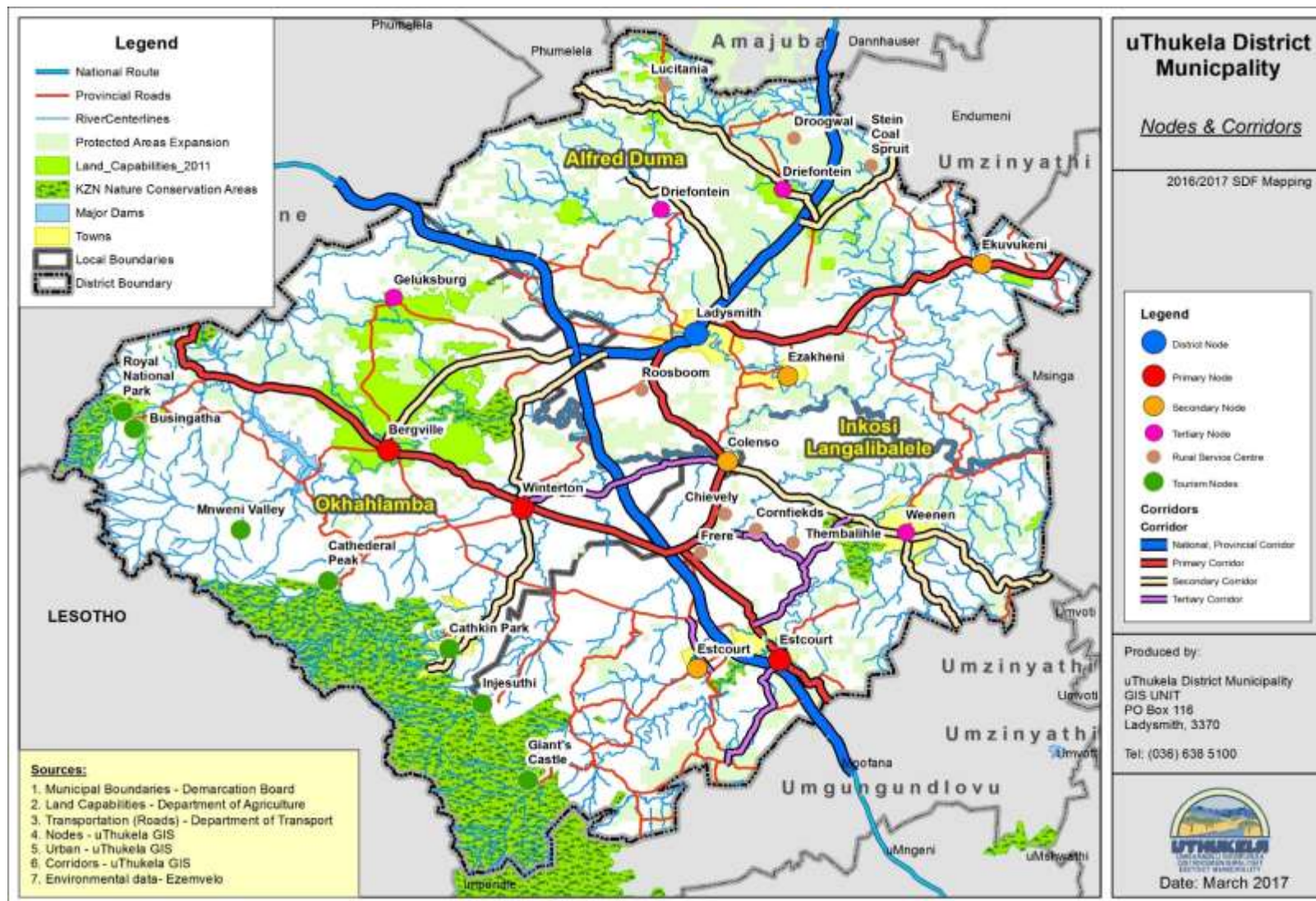


5.1.6 SPATIAL RECONSTRUCTION OF THE MUNICIPALITY

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:

- 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 and the map below displays the spatial reconstruction of uThukela district municipality.

The map below show the spatial reconstruction of the uThukela district municipality



5.1.7 LOCATION AND NATURE OF DEVELOPMENT WITHIN THE MUNICIPALITY

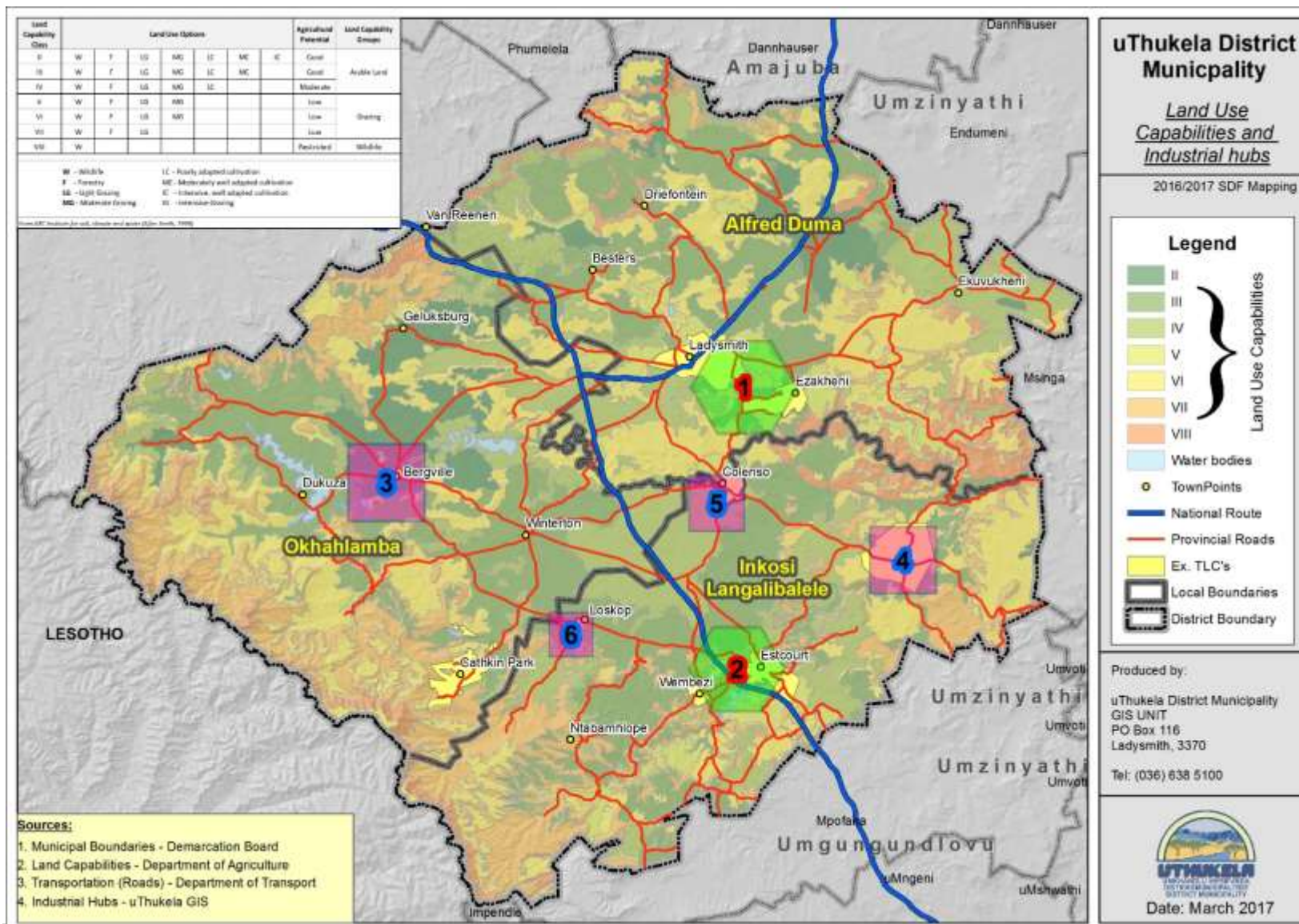
5.1.7.1 PROPOSED INDUSTRIAL DEVELOPMENT

The existing and established industries within UThukela are mainly found in Alfred Duma and Inkosi Langalibalele Local Municipalities. Ladysmith is considered to be the Primary Industrial Hub with three main industrial areas which are Danskraal, Nambithi and Ezakheni. Estcourt is considered to be a Primary Agri-processing Hub.

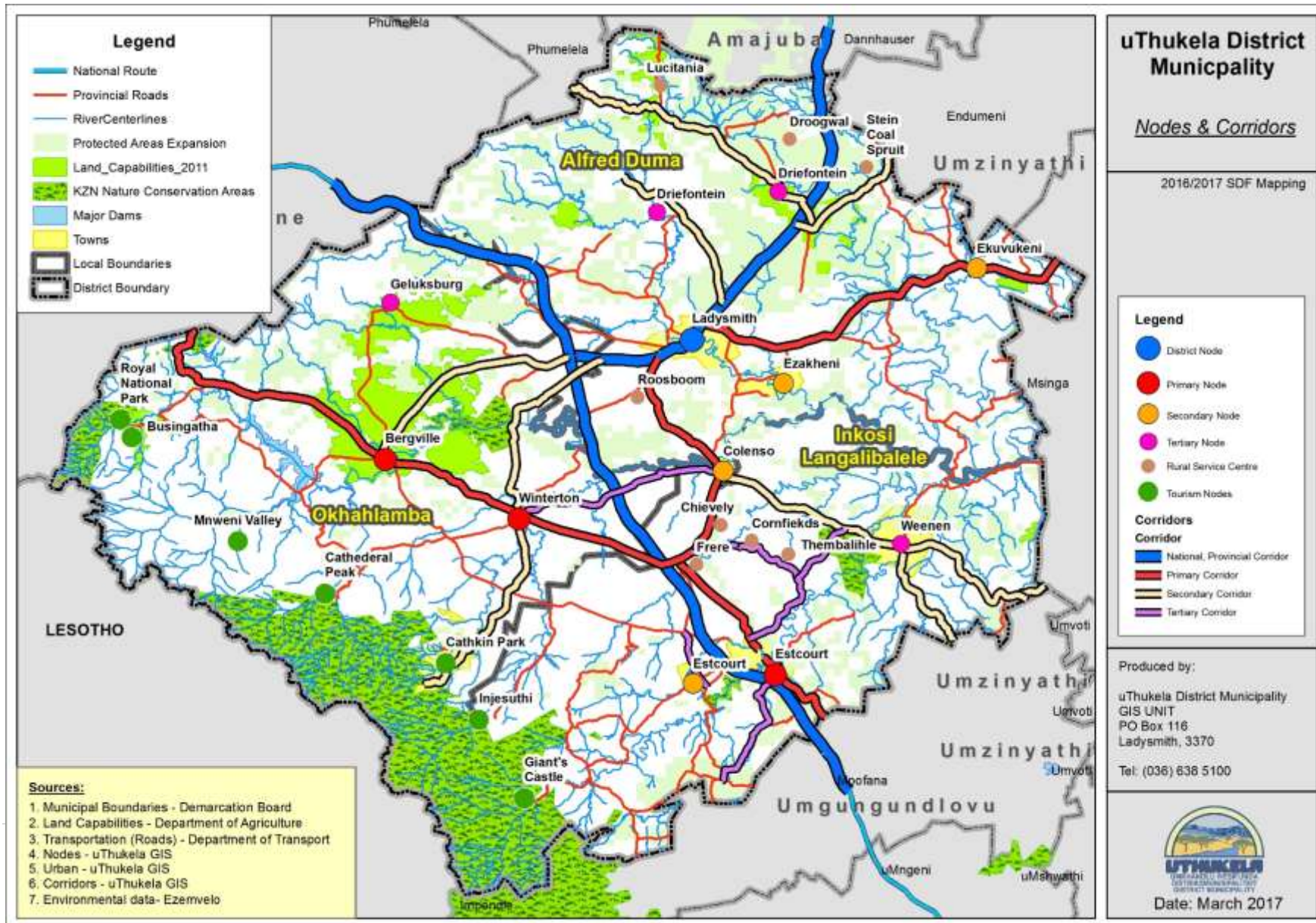
UThukela local economy is dominated by primary sectors, which implies that there is availability of raw material to a certain extent. However, because the manufacturing sector is not developed and all its full potentials are not yet utilised, in most instances raw material is transported to other centres outside the district for processing. The areas that are seen as the potential for further industrial development that is worth exploration are as follows:

- Ladysmith and Estcourt – Existing Industrial Hubs;
- Bergville – Primary industrial area for maize mill and agro-processing;
- Weenen – Agricultural produce packaging and processing;
- Loskop – Leather production, clothing, textile; and
- Colenso – Charcoal Plant.

The map below replicates the areas for industrial future investment within uThukela district

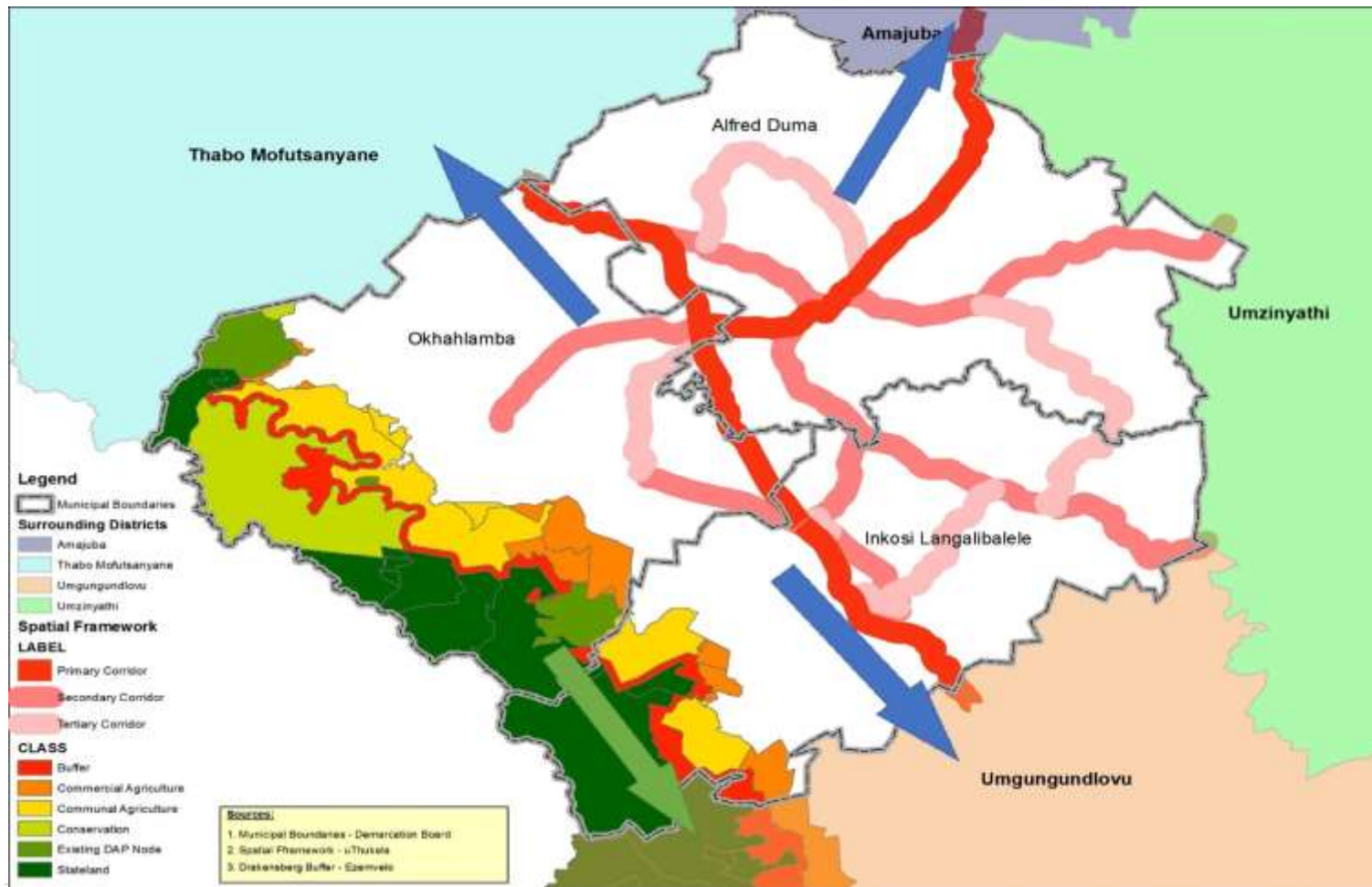


AREAS FOR POTENTIAL FUTURE COMMERCIAL INVESTMENT



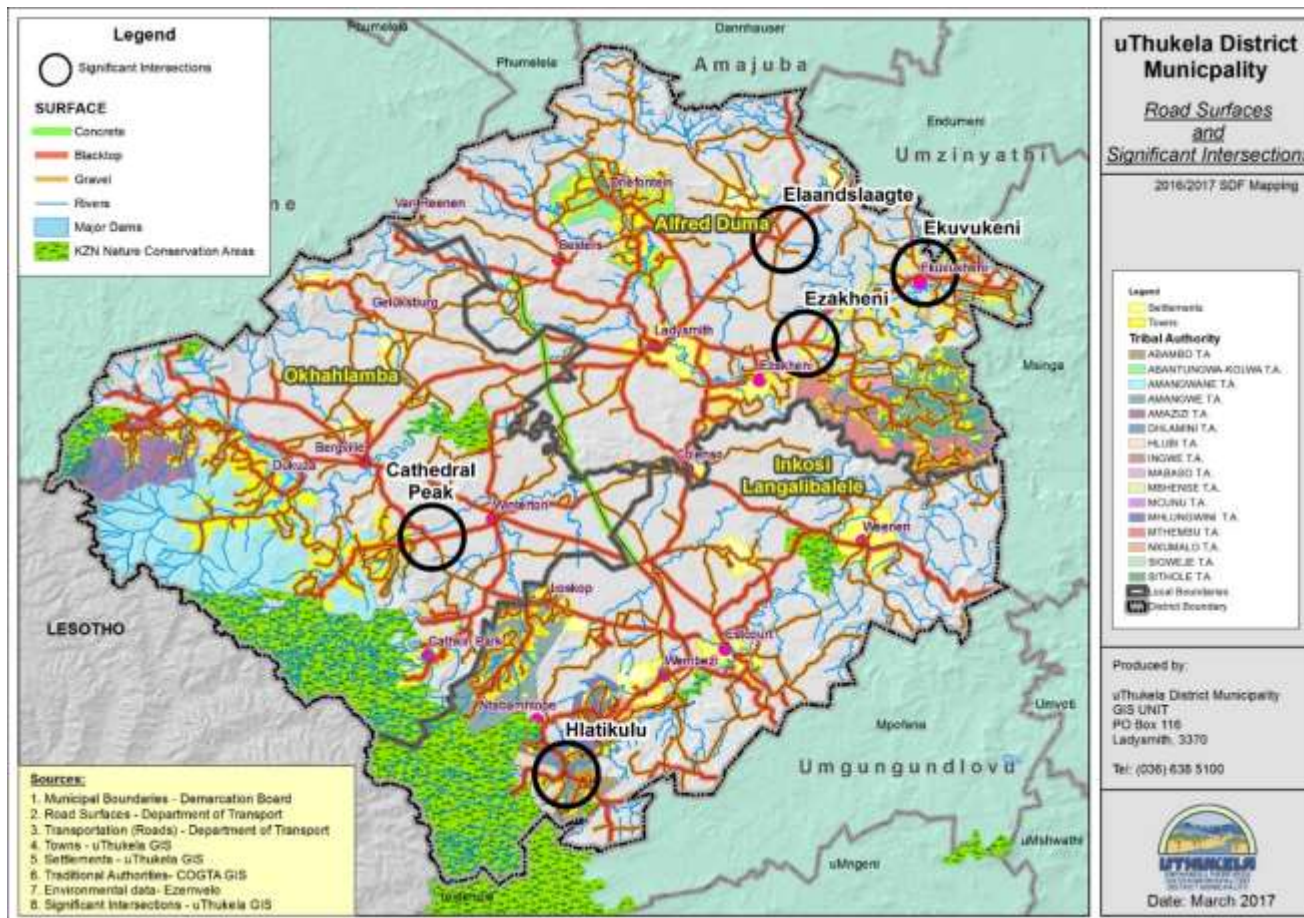
5.1.8 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES

UThukela District is one of the cross-border municipalities within the province. It shares borders the Kingdom of Lesotho, Free-State Province and three districts within KwaZulu-Natal Province (Amajuba, Umzinyathi and Umgungundlovu District Municipalities). The uThukela district municipality SDF gives a thorough analysis on issues of alignment between UThukela and the neighboring areas (country and province) as well as the districts municipalities within KwaZulu-Natal provinces. The last cross border meeting took place in Amajuba District municipality on the 13 February 2017. The map below portrays the spatial alignment with neighbouring municipalities.

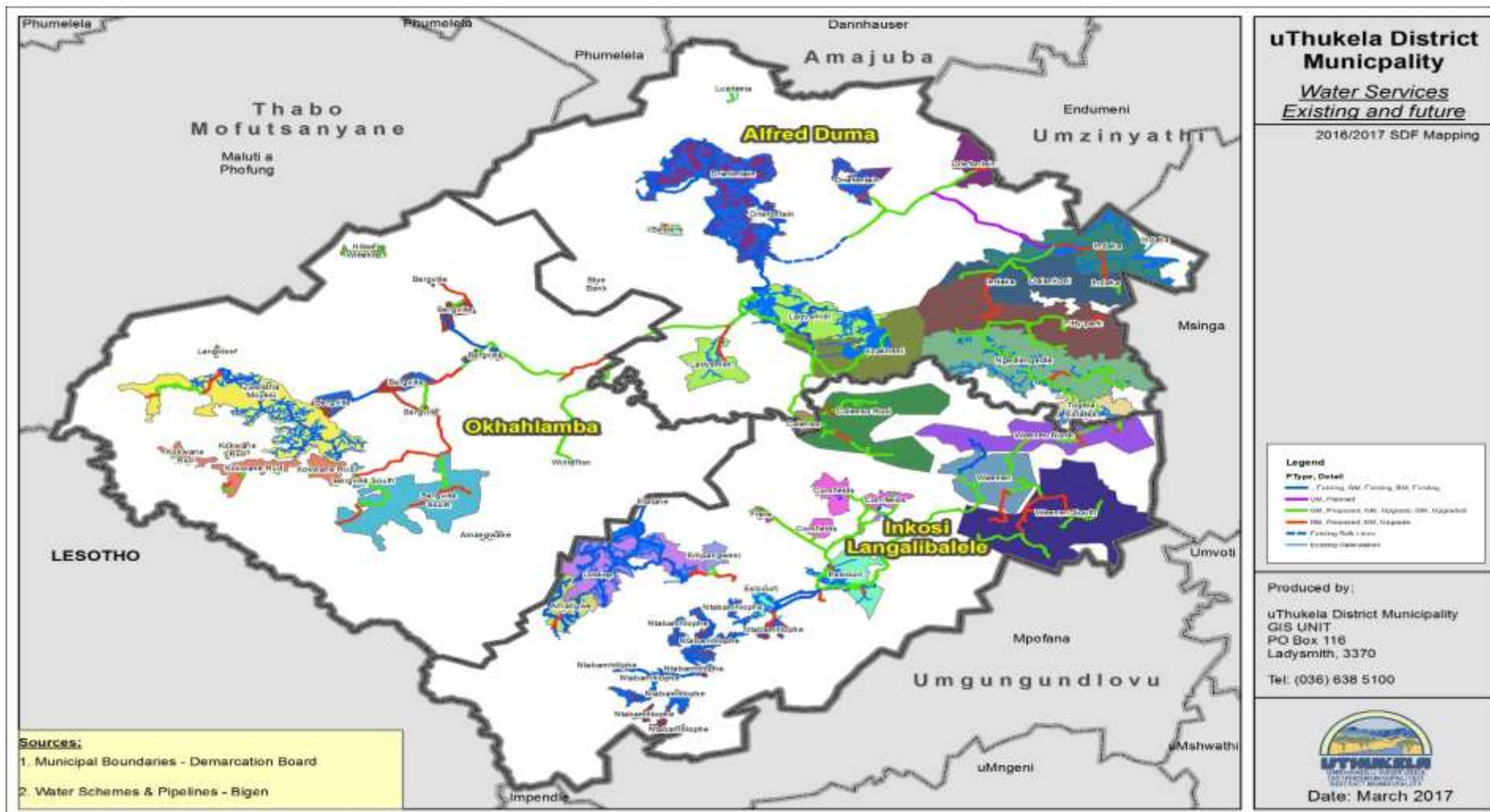


5.1.9 PUBLIC AND PRIVATE LAND DEVELOPMENT AND INFRASTRUCTURE INVESTMENT

AREAS FOR POTENTIAL FUTURE COMMERCIAL INVESTMENT

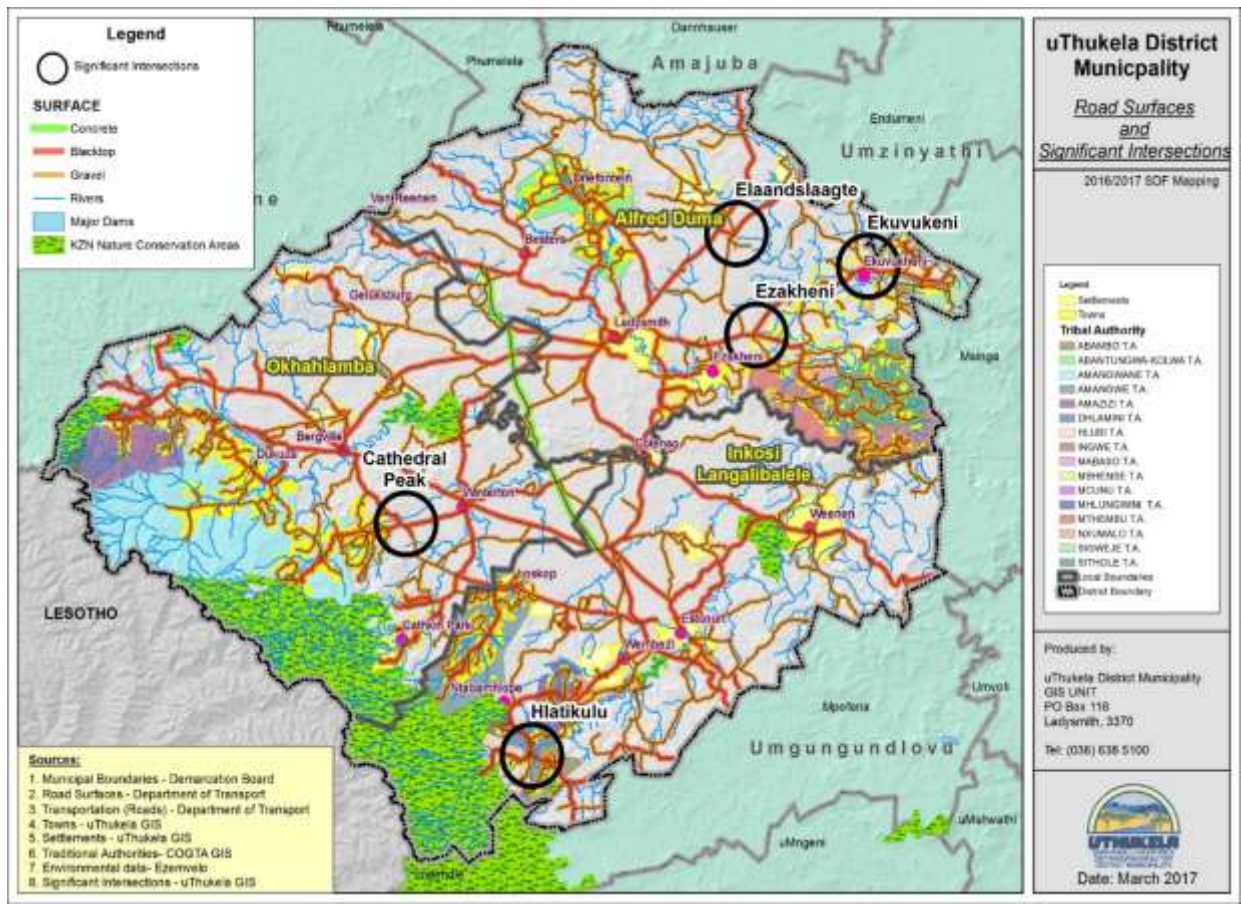


FUTURE AREAS FOR INFRASTRUCTURE INVESTMENTS



5.1.10 STRATEGIC INTERVENTION

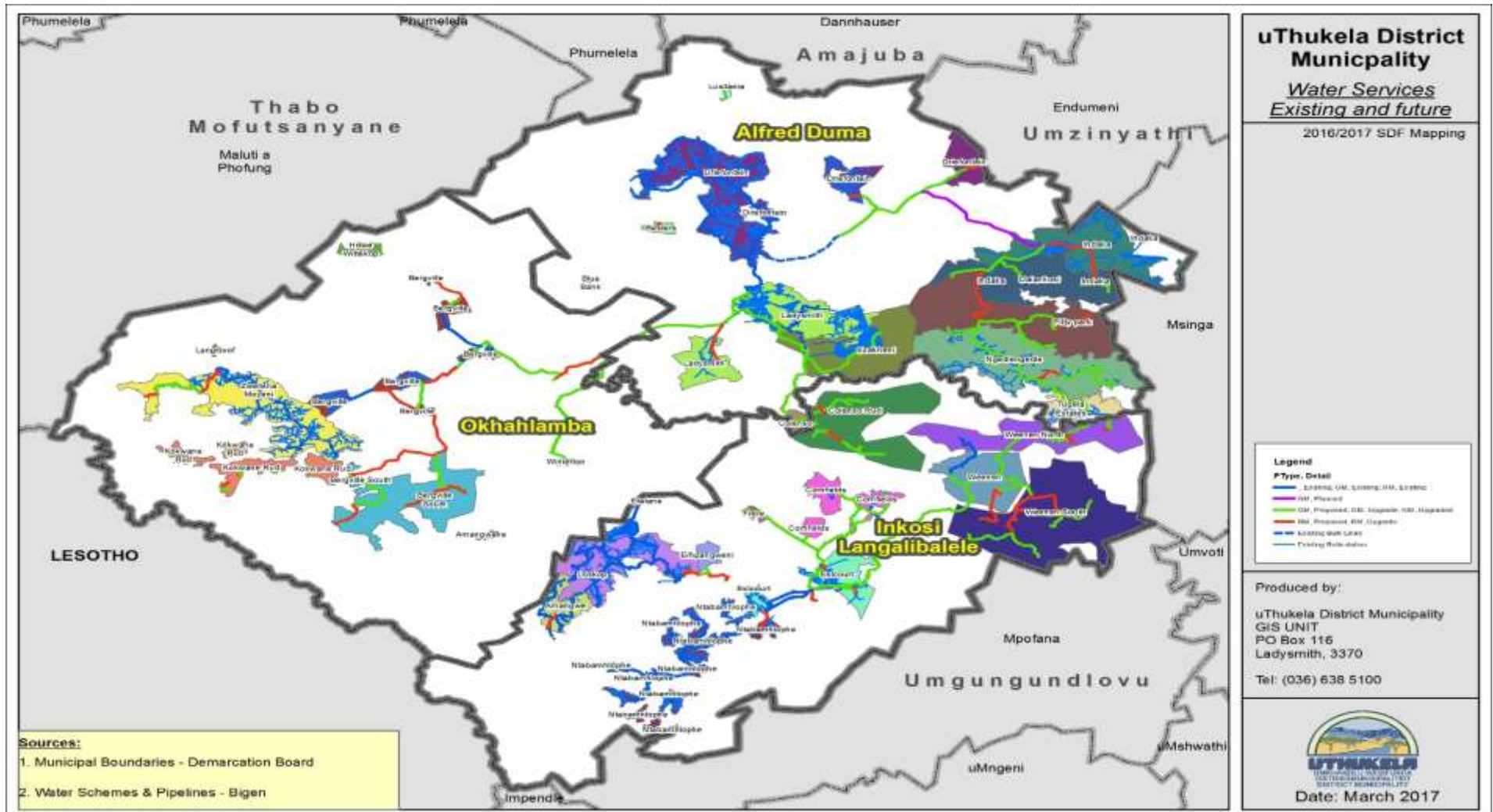
AREAS FOR INDUSTRIAL FUTURE INVESTMENT



5.1.11 AREAS WHERE PRIORITY SPENDING IS REQUIRED

The map below shows the areas for infrastructure investment within uThukela district municipality.

AREAS FOR INFRASTRUCTURE INVESTMENT



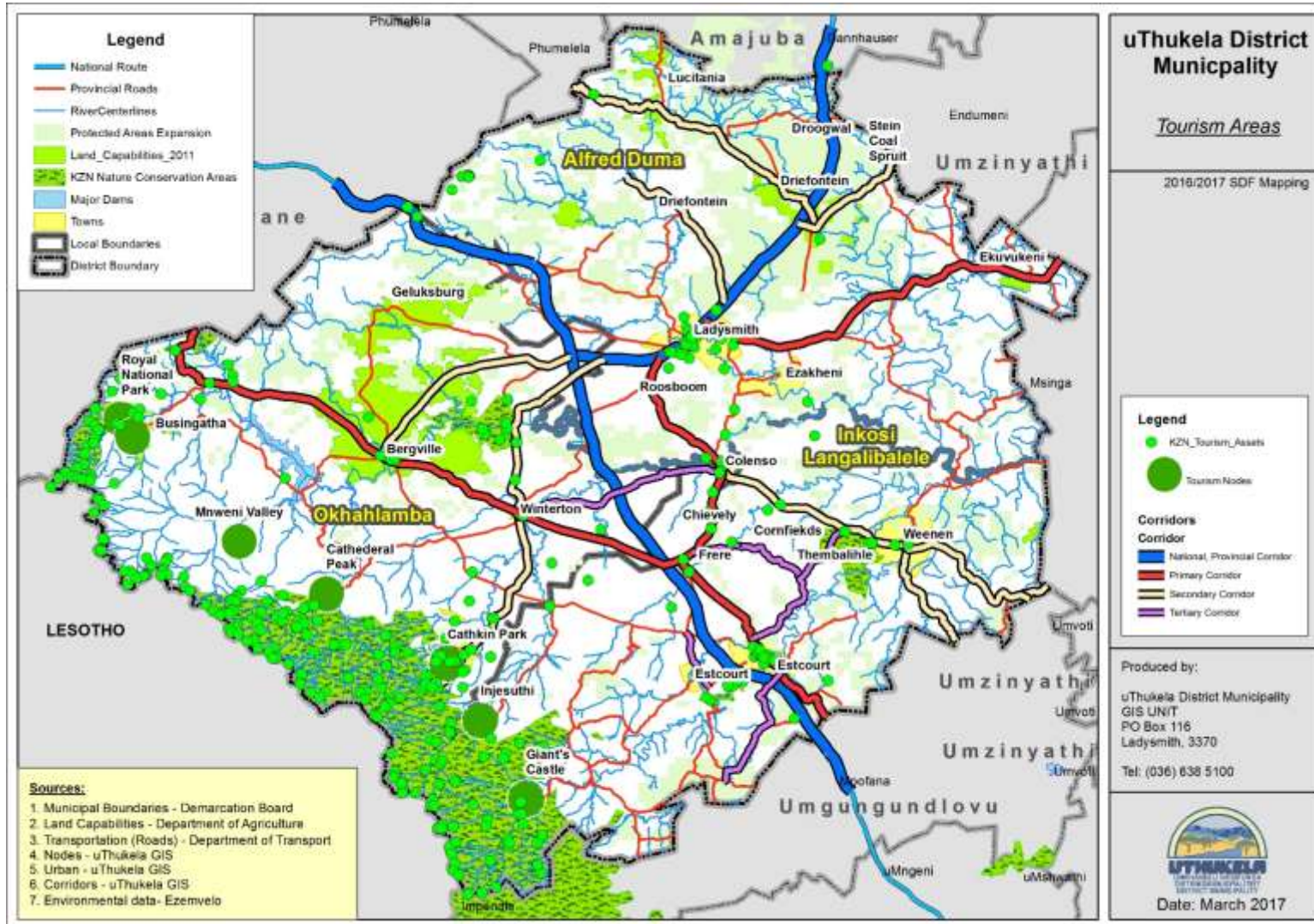
5.1.12 TOURISM

The UThukela District Municipality is located in the world heritage site (The Majestic Drakensberg Mountains) and the renowned battle sites offer an out of Africa experience these qualities have a created a district that is a tourism magnet in South Africa. 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. The tourism sector comprises three main parts: The berg experience with hotels, chalets and camp sites located from Mount Aux Sources in the north through to Giants Castle in the south.

The second major part includes historical tourism involving the battlefields routes through the eastern part of the district. The third part involves game reserves and the wildlife experience in the lower lying bushveld (as opposed to berg) areas of the district in proclaimed and private conservancies. This includes an expanding area devoted to game farming and professional hunting adventure tourism is closely linked to the berg and the bush experience. UThukela has the potential to become the number one destination of choice for tourists to KwaZulu-Natal and South Africa, especially for those tourists who desire the country ambience.

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. The map below demonstrates the tourism areas in uThukela district.

TOURISM AREAS



6 IMPLEMENTATION PLAN

KPA1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

OBJECTIVE	STRATEGY	IDP/KPI NO.	Baseline		Funder and Budget	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
			Target	Actual						
To implement an effective performance management system	Development of a PMS Policy and Procedural Framework	MTID001	Date of review of 2016/2017 PMS Policy and Procedural Framework by Council.	2016/2017 PMS Policy and Procedural Framework reviewed by the Council by 30/06/2016	OPEX	PMS Policy	PMS Policy	PMS Policy		
		MTID002	Number of quarterly reports submitted to the Mayor and Council	4 quarterly reports submitted to the Mayor and Council by the 30/06/2016	OPEX	4 quarterly reports	4 quarterly reports	4 quarterly reports		
		MTID003	Date of submission of Mid-Year Performance Report to the Mayor and National and Provincial Treasury	Mid-year report to be submitted to the Mayor, Provincial and National Treasuries by 25/01/2017	OPEX	Mid-year	Mid-year	Mid-year		

		MTID004	Date of submission of 2016/17 Annual Performance Report to the AG	Submission of 2016/17 Annual Performance Report to the Auditor-General by 31/08/2017	OPEX	Annual Performance Report	Annual Performance Report	Annual Performance Report		
		MTID005	Date of tabling on 2016/17 Annual Report to Council timeously	Tabling of 2015/16 Annual Report to Council by 30/01/2017	OPEX	Annual Report	Annual Report	Annual Report		
		MTID006	Date of adoption of 2015/2016 Annual Report by Council	Adoption of 2015/16 Annual Report by Council by 31/03/2017	OPEX	Annual Report	Annual Report	Annual Report		
		MTID007	Number of section 54/56 managers 'performance reviews conducted per financial year	3 Performance reviews conducted by 30/06/2017	OPEX	3 Performance reviews	3 Performance reviews	3 Performance reviews		
To implementation of effective Risk Management and Anti-Fraud & Prevention Plan	Development of a Risk Management and Anti-Fraud & Prevention Plan	MTID008	Number of established Risk Management Committee meetings held	4 Risk Management Committee meetings to be held by 30/06/2017	OPEX	4 Risk Management Committee meetings	4 Risk Management Committee meetings	4 Risk Management Committee meetings		
		MTID009	Date of review of 2017/18 Risk Management Policy Framework by Council	Review of 2017/18 Risk Management Policy Framework by Council by 30/06/2017	OPEX	Risk Management Policy Framework	Risk Management Policy Framework	Risk Management Policy Framework		

		MTID010	Date of review of 2017/18 Anti-Fraud and Corruption Strategy by Council	Review of 2017/18 Anti-Fraud and Corruption Strategy by Council by 30/06/2017	OPEX	Anti-Fraud and Corruption Strategy	Anti-Fraud and Corruption Strategy	Anti-Fraud and Corruption Strategy		
To ensure effective internal auditing system	Review of Audit Chapter	MTID011	Date of review of 2017/18 Internal Audit Charter by Council	Review of 2017/18 Internal Audit Charter by Council by 30/06/2017	OPEX	Internal Audit Charter	Internal Audit Charter	Internal Audit Charter		
		MTID012	Number of Audit and Performance Management Committee Meetings held as per the annual schedule of meetings	4 Audit and Performance Management Committee meeting to be held by 30/06/2017	UTDM R214 000	4	4	4		
Improve communications with external Stakeholders	Development of Municipal Communication Strategy	MTID013	Date of review of 2017/18 Communication Strategy by Council	Review of 2017/18 Communication Strategy by Council by 30/06/2017	OPEX	Communication Strategy	Communication Strategy	Communication Strategy		
		MTID014	Number of Municipal Newsletters published for each financial year	4 Municipal newsletters published by 30/06/2018	UTDM R109 000	4	4	4		
To develop municipal staff	Development and implementation of proper capacity building programmes	MTID015	Percentage of budgeted posts in the current financial year filled	80% of budgeted posts in the current financial year filled by 30/06/2017	OPEX	80%	80%	80%		
		MTID016	Date of submission of 2017/2018 Workplace Skills Plan to LGSETA	Submission of 2017/2018 Workplace Skills Plan to LGSETA by 30/04/2017	OPEX	Workplace Skills Plan	Workplace Skills Plan	Workplace Skills Plan		

		MTID017	Percentage of budget actually spent on implementing the workplace skills plan	100% of budget actually spent on implementing the workplace skills plan by 30/06/2017	UTDM R1 684 280	100%	100%	100%		
To ensure equity through implementation of Employment Equity Plan	Ensure that equity target groups employed in compliance with a municipality's approved employment equity plan	MTID018	Number of people employed from the employment equity target groups in compliance with the Municipalities Approved Equity Plan	12 Employed from the designated groups by 30/06/2017	OPEX	12	6	10		
	Review of Employment Equity Plan	MTID019	Date of submission of the Employment Equity Plan to Council for reviewing	Review of 2017/18 Employment Equity Plan by Council by 30/06/2017	OPEX	Employment Equity Plan	Employment Equity Plan	Employment Equity Plan		

To improve Information and Communication Technology through implementation of ICT policies	Development and review of ICT policies	MTID020	Number of ICT Policies developed and reviewed by the Council by the 30th June 2017	4 ICT Policy reviewed by Council by 30/06/2017	OPEX	4	4	4		
To provide proper legal support service	Attending and actioning of all legal related submissions made	MTID021	Percentage of received disciplinary cases actioned	100% of received disciplinary cases actioned by 30/06/2017	OPEX	100%	100%	100%		
		MTID022	Percentage of submitted contracts entered into by the municipality and external parties vetted	100% of submitted contracts vetted by 30/06/2017	OPEX	100%	100%	100%		
To comply with National Archives and Registry regulations	Review of Records Management Policy	MTID023	Date of review of Records Management Policy by the Council	Review of Records Management Policy by Council by 30/06/2017	OPEX	Records Management Policy	Records Management Policy	Records Management Policy		
To ensure council's support structures by developing functional and supportive portfolio committees	Ensuring the functionality of all section 80 committees	MTID024	Number of functional Section 80 Committees	6 Functional section 80 committees by 30/06/2017	OPEX	6	6	6		

To ensure effective administration and maintenance of Municipal Fleet Management	Installation of vehicle tracking devices to all municipal fleet	MTID025	Percentage of new municipal vehicles installed with a tracking device system	100% of new municipal vehicles installed with a tracking device system by 30/06/2017	OPEX	100%	100%	100%		
To ensure compliance with Back to Basics reporting	Submission of Back to Basics quarterly reports	MTID026	Number of Back to Basics quarterly reports submitted to Cogta	4 Back to Basics reports submitted to Cogta by 30/06/2017	OPEX	4	4	4		
To ensure adherence to occupational health and safety act	Establishing a functional Occupational Health and Safety Committee	MTID027	Number of Occupational Health and Safety Committee meetings held	4 Occupational Health and Safety Committee meetings held by 30/06/2017	OPEX	4	4	4		
To conduct employees' physical and mental wellness programmes	Development of municipal wellness programme	MTID028	Number wellness programmes conducted	1 municipal wellness programme held by 30/06/2017	OPEX	1	1	1		

NATIONAL KPA2 : BASIC SERVICE DELIVERY (BSD)

OBJECTIVE	STRATEGY	IDP/KPI NO.	Baseline		Funder and Budget	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
			Target	Actual						
To eradicate water services backlogs	Expand bulk water infrastructure	BDS001	% of Households with access portable water as per demand	100% of Households with access portable water as per demand	N/A	100%	100%	100%		
		BSD002	New Indicator	New Indicator	MIG – R30 000 000	85% progress completed of Bhekuzulu CWS Phase 5	85% progress completed of Bhekuzulu CWS Phase 5	85% progress completed of Bhekuzulu CWS Phase 5		
		BSD003	New Indicator	New Indicator			100%			
		BSD004	New Indicator	New Indicator			100%			
		BSD005	New Indicator	New Indicator	MIG- R18 000 000		60%	100%		

		BSD006	New Indicator	New Indicator			100 %			
		BSD007	New Indicator	New Indicator	WSIG- R12 000 000		100%			
		BSD008	New Indicator	New Indicator	MIG- R25 500 000		30%	60%		
		BDS010	New Indicator	New Indicator			30%	100%		
		BSD011	New Indicator	New Indicator			100%			
		BSD012	New Indicator	New Indicator	WSIG- R14 000 000		100%			
		BSD013	New Indicator	New Indicator	WSIG- R4 500 000		100%			
		BSD014	New Indicator	New Indicator	MIG- R12 000 000		50%	100%		
		BSD015	New Indicator	New Indicator	MIG- R16 000 000		100%			

To eradicate sanitation backlogs	Expand bulk sanitation infrastructure	BSD016	New Indicator	New Indicator	WSIG – R5 000 000		100%			
		BSD017	New Indicator	New Indicator	WSIG- R8 000 000		100%			
To ensure safe and healthy environment portable water	Implement effective water quality monitoring program	BSD017	Number of water quality samples taken in terms of SANS 241	1100	OPEX	1100	1200	1400		
To enhance consumer protection with sufficient food control					BSD018	Number of food inspection conducted	450	OPEX	450	600
To create public environmental health awareness	Implement environmental health awareness campaigns	BSD019	1 Number of environmental health awareness campaigns conducted	1	OPEX	1	1	1		

NATIONAL KPA3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVE	STRATEGY	IDP/KPI NO.	Baseline		Funder and Budget	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
To provide free basic services	Implementation of municipal indigent policy	MFVM 001	Number of indigent register reviews conducted	2 Indigent register reviews conducted by 30/06/2017	OPEX	2 Indigent register reviews conducted by 30/06/2017	2 Indigent register reviews conducted by 30/06/2018	2 Indigent register reviews conducted by 30/06/2019		
		MFVM 002	Percentage of budget amount on free basic services spent	100% of budget amount on free basic services spent by 30/06/2017	OPEX	100% of budget amount on free basic services spent by 30/06/2017	100% of budget amount on free basic services spent by 30/06/2018	100% of budget amount on free basic services spent by 30/06/2019		
To ensure effective financial management	Ensure that reports are submitted timeously	MFVM 003	Ratio on financial viability in terms of debt coverage	1:03	OPEX	1:03	1:03	1:03		
		MFVM 004	Ratio on financial viability in terms of cost coverage	1:02	OPEX	1:02	1:02	1:02		
		MFVM 005	Ratio on financial viability in terms of outstanding service debtors to revenue	1:01	OPEX	1:01	1:01	1:01		

		MFVM 006	Number of monthly debtors age analysis submitted to Council	12 Monthly debtors age analyses submitted to Council by 30/06/2017	OPEX	12 Monthly debtors age analyses	12 Monthly debtors age analyses	12 Monthly debtors age analyses		
		MFVM 007	Number of monthly creditors age analyses submitted to Council	12 Monthly creditors age analyses submitted to Council by 30/06/2017	OPEX	12 Monthly creditors age analyses	12 Monthly creditors age analyses	12 Monthly creditors age analyses		
To maximize revenue	Optimize collections through proper billings	MFVM 008	Percentage of billed amounts collected	45% billed amounts to be collected for each quarter	OPEX	45% billed amounts	45% billed amounts	45% billed amounts		
To improve cost effective based on expenditure efficiency	Ensure efficient and effective expenditure	MFVM 009	Percentage of savings of operating costs	10% of savings of operating costs	OPEX	10% of savings of operating costs	10% of savings of operating costs	10% of savings of operating costs		
To procure goods and services through proper Supply Chain Management processes	Compliance with Supply Chain Management Policy and processes	MFVM 010	Percentage of processing of goods and services less than R 30 000 within 14 days	100% of goods and services less than R 30 000 processed within 14 days	OPEX	100% of goods and services less than R 30 000 processed within 14 days	100% of goods and services less than R 30 000 processed within 14 days	100% of goods and services less than R 30 000 processed within 14 days		
		MFVM 011	Percentage of goods and services processed within 30 days	100% of goods and services above R 30 000 processed within 30 days	OPEX	100% of goods and services above R 30	100% of goods and services above R 30	100% of goods and services above R 30 000		

						000 processed within 30 days	000 processed within 30 days	processed within 30 days		
		MFVM 012	Percentage of goods and services processed within 90 days through tender processes	100% of goods and services processed within 90 days through tender processes	OPEX	100% of goods and services processed within 90 days through tender processes	100% of goods and services processed within 90 days through tender processes	100% of goods and services processed within 90 days through tender processes		
To improve reporting in terms of MFMA compliance	Ensure quality and frequent financial reporting	MFVM 013	Number of monthly reports submitted to National Treasury within 10 working days	12 monthly reports submitted to National Treasury within 10 working days	OPEX	12 monthly reports submitted to National Treasury within 10 working days	12 monthly reports submitted to National Treasury within 10 working days	12 monthly reports submitted to National Treasury within 10 working days		
		MFVM 014	Number of monthly reports submitted to the Mayor within 10 working days	12 Monthly reports submitted to the Mayor within 10 working days	OPEX	12 Monthly reports submitted to the Mayor within 10 working days	12 Monthly reports submitted to the Mayor within 10 working days	12 Monthly reports submitted to the Mayor within 10 working days		
					OPEX					

		MFVM 015	Number of monthly budget statements reports submitted to Council	12 monthly budget statements reports submitted to Council by 30/06/2017		12 monthly budget statements reports submitted to Council by 30/06/2017	12 monthly budget statements reports submitted to Council by 30/06/2018	12 monthly budget statements reports submitted to Council by 30/06/2019		
		MFVM 016	Date of submission of Annual Financial Statements to the AG	Submission of the unaudited 2016/2017 annual financial statements to the Auditor - General by 31/08/2017	OPEX	Annual Financial Statements	Annual Financial Statements	Annual Financial Statements		
To improve Audit Opinion	Compliance with legislation	MFVM 017	Percentage of AG queries received and attended to by the management	100% of AG queries received and attended to by the management by 31/03/2018	OPEX	100% of AG queries received and attended	100% of AG queries received and attended	100% of AG queries received and attended		
To improve management of assets and inventory management through compliance with GRAP standard	Periodic physical asset counts and impairment tests	MFVM 018	Number of quarterly stock counts conducted	4 quarterly stock counts conducted by 30/06/2018	OPEX	4 quarterly stock counts	4 quarterly stock counts	4 quarterly stock counts		
		MFVM 019	Number assets verifications reports submitted to Council	2 assets verifications reports submitted to Council by 30/06/2018	OPEX	2 assets verifications reports	2 assets verifications reports	2 assets verifications reports		

To improve reporting in terms of MFMA compliance		MFVM020	% of the Municipalities Budget Spent on Capital Projects	100% of the Municipalities Budget Spent on Capital Projects	OPEX	100% of the Municipalities Budget Spent on Capital Projects	100% of the Municipalities Budget Spent on Capital Projects	100% of the Municipalities Budget Spent on Capital Projects		
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NATIONAL KPA 4: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	STRATEGY	IDP/KPI NO.	Baseline		Funder and Budget	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
			Target	Actual						
To co-ordinate local economic development initiatives	Implementation of local economic development programs	LED001	Facilitation of the Tourism development(Carnival)	1 Tourism Project convened(District Carnival)	UTDM-R 1000 000.00	1 Tourism Project convened(District Carnival)	1 Tourism Project convened(District Carnival)	1 Tourism Project convened(District Carnival)		
		LED002	Number of jobs created through LED initiatives.	1365 jobs created through LED initiatives.	EPWP-R3169000	300 Jobs Created through the LED initiatives	300 Jobs Created through the LED initiatives	300 Jobs Created through the LED initiatives		
		LED003	New Indicator	New Indicator	OPEX		4 meetings of the District	4 meetings of the District		

							LED/Tourism Forum Convened	LED/Tourism Forum Convened		
		LED004	Date of the Adoption of the LED Strategy	LED Strategy reviewed and adopted by the 30 June 2017	OPEX	LED Strategy reviewed and adopted by the 30 June 2017	LED Strategy reviewed and adopted by the 30 June 2018	LED Strategy reviewed and adopted by the 30 June 2019		
		LED005	New Indicator	New Indicator	OPEX	4 Quarterly Report on LED	4 Quarterly Report on LED	4 Quarterly Report on LED		
		LED006	New Indicator	New Indicator	OPEX	4 District LED/Tourism Forum meetings	4 District LED/Tourism Forum meetings	4 District LED/Tourism Forum meetings		
		LED007	Date of the Adoption of the DM Tourism Strategy	DM Tourism Strategy by the 30 June 2018	OPEX	DM Tourism Strategy by the 30 June 2017	DM Tourism Strategy by the 30 June 2018	DM Tourism Strategy by the 30 June 2019		
To improve economic growth	Convene SMMEs capacity	LED008	Number of SMMEs support programs coordinated	1 SMMEs support program conducted by 30/06/2017	OPEX	1 SMMEs support program	1 SMMEs support program	1 SMMEs support program		

within the district	building programmes					conducted by 30/06/2017	conducted by 30/06/2018	conducted by 30/06/2019		
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NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Objective	Strategy	IDP/KPI No.	Baseline		Funder and Budget	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
			Target	Actual						
To ensure participation of all stakeholders in the IDP Forum meetings	Inviting all stakeholders on the Municipal database to participate in IDP forum meetings	GGPP001	Number of stakeholder meetings held	2 IDP/Budget stakeholder meetings held by 30 May 2017	OPEX	IDP/Budget stakeholder meetings held by 30 May 2017	IDP/Budget stakeholder meetings held by 30 May 2018	IDP/Budget stakeholder meetings held by 30 May 2019		
To reduce the spread of HIV/Aids in the District	Co-ordinate District Aids Council meetings	GGPP002	Number of District Aids Council meetings coordinated	4 District Aids Council meetings co-ordinated by 30/06/2017	OPEX	4 District Aids Council meetings co-ordinated by 30/06/2017	4 District Aids Council meetings co-ordinated by 30/06/2018	4 District Aids Council meetings co-ordinated by 30/06/2019		

	Co-ordinate HIV/Aids awareness campaigns throughout the district	GGPP003	Number of HIV/Aids awareness campaigns coordinated	1 HIV/Aids awareness campaign coordinated by 30/06/2017	OPEX	1 HIV/Aids awareness campaign coordinated by 30/06/2017	1 HIV/Aids awareness campaign coordinated by 30/06/2018	1 HIV/Aids awareness campaign coordinated by 30/06/2019		
To promote the interest of designated group	Conduct targeted awareness campaigns on elderly	GGPP004	Number of targeted awareness campaigns conducted for the elderly	1 targeted awareness campaigns conducted for the elderly by 30/06/2017	OPEX	1 targeted awareness campaigns conducted for the elderly by 30/06/2017	1 targeted awareness campaigns conducted for the elderly by 30/06/2018	1 targeted awareness campaigns conducted for the elderly by 30/06/2019		
	Conduct targeted awareness campaigns for women	GGPP005	Number of targeted awareness campaigns conducted for the women	1 targeted awareness campaigns conducted for the women by 30/06/2017	OPEX	1 targeted awareness campaigns conducted for the women by 30/06/2017	1 targeted awareness campaigns conducted for the women by 30/06/2018	1 targeted awareness campaigns conducted for the women by 30/06/2019		

							by 30/06/2018			
Conduct targeted awareness campaigns for the people with disabilities	GGPP006	Number of targeted awareness campaigns conducted for the people with disabilities	1targeted awareness campaigns conducted for the people with disabilities by 30/06/2017	OPEX	1targeted awareness campaigns conducted for the people with disabilities by 30/06/2017	1targeted awareness campaigns conducted for the people with disabilities by 30/06/2018	1targeted awareness campaigns conducted for the people with disabilities by 30/06/2019			
Conduct targeted awareness campaigns on children's programmes	GGPP007	Number of targeted awareness campaigns conducted on children's programmes	1targeted awareness campaigns conducted on children's programmes by 30/06/2017	OPEX	1targeted awareness campaigns conducted on children's programmes by 30/06/2017	1targeted awareness campaigns conducted on children's programmes by 30/06/2018	1targeted awareness campaigns conducted on children's programmes by 30/06/2019			

To ensure coordination of national and provincial campaigns in the district	Convene Human Rights Day celebration activity	GGPP008	Date of Human Rights Day celebration held	Convene Human Rights Day celebration activity on 27/04/2017	OPEX	Convene Human Rights Day celebration activity on 27/04/2017	Convene Human Rights Day celebration activity on 27/04/2018	Convene Human Rights Day celebration activity on 27/04/2019		
	Convene International Aids Day activity	GGPP009	Date of International Aids Day held	Convene of International Aids Day activity by 01/12/2016	OPEX	Convene of International Aids Day activity by 01/12/2016	Convene of International Aids Day activity by 01/12/2017	Convene of International Aids Day activity by 01/12/2018		
	Convene Youth Month Celebration	GGPP010	Number of Youth Month Celebration activity convened	1 Youth Month Celebration activity convened by 30/06/2017	OPEX	1 Youth Month Celebration activity convened by 30/06/2017	1 Youth Month Celebration activity convened by 30/06/2018	1 Youth Month Celebration activity convened by 30/06/2019		
	Launch 16 days of activism against women and	GGPP011	Date of Launch 16 days of activism against women and children abuse	Launch of 16 days of activism against women and children abuse by 31/12/2016	OPEX	Launch of 16 days of activism against women and children abuse by 31/12/2016	Launch of 16 days of activism against	Launch of 16 days of activism against women and		

	children abuse						women and children abuse by 31/12/2017	children abuse by 31/12/2018		
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NATIONAL KPA 6: CROSS CUTTING

Objective	Strategy	IDP/KPI No.	Baseline		Funder and Budget	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
			Target	Actual						
To create a safety and responsive environment to the community	Conducting Disaster Management awareness campaigns	CCI001	Number of disaster management awareness campaigns held	4 District Disaster awareness campaigns conducted by 30/06/2017	OPEX	4 District Disaster awareness campaigns	4 District Disaster awareness campaigns	4 District Disaster awareness campaigns		
	Development of Disaster Risk Management Policy Framework	CCI002	Date of adoption of Disaster Risk Management Policy Framework by Council	Disaster Risk Management Policy Framework was adopted on the 30/06/2017 by Council	OPEX	Risk Management Policy Framework	Risk Management Policy Framework	Risk Management Policy Framework		

		CCI003	Number of Disaster Incident Reports Council by 30 June 2018	4 Disaster Incident Reports was submitted Council by the 30 June 2017	OPEX	4 Disaster Incident Reports	4 Disaster Incident Reports	4 Disaster Incident Reports		
To improve compliance with Batho Pele Principles	Implementation of a Municipal Call Centre System	CCI004	New Indicator	New Indicator	OPEX		Call Centre Charter	Call Centre Charter		
		CCI005	Number of Call Centre Reports Council	4 Quarterly Call Centre Reports to the Council	OPEX	4 Quarterly Call Centre Reports	4 Quarterly Call Centre Reports	4 Quarterly Call Centre Reports		
To ensure implementation of a District wide integrated development planning processes	Develop and approve a district IDP process plan	CCI006	Number of IDP process plans developed by Council	1 IDP process plan developed and adopted by Council by 31/11/2017	OPEX	IDP process plan adopted by 31/11/2017	IDP process plan adopted by 31/11/2018	IDP process plan adopted by 31/11/2019		
	Development of a five year a plan	CCI007	Date of development of a five year integrated development plan by Council	Five year integrated development plan adopted by Council by 31/06/2017	OPEX	five year integrated development plan adopted by 31/06/2017	five year integrated development plan adopted by 31/06/2018	five year integrated development plan adopted by 31/06/2019		

6.1.1 FIVE YEAR INVESTMENT PROGRAMME

Following is the five-year investment programme of uThukela district municipality, it is important to indicate that the following are not budgeted for 2017/2018 financial year due to financial constraints. The only projects that are in the 2017/2018 budget are the grant-funded projects, which is water and sanitation.

MUNICIPAL MANAGERS'S OFFICE

IDP NO.	PROJECT NAME	LOCALITY	REPOSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	MUNICIPAL CAPITAL BUDGET					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	PMS		MM's office		UTDM	500 000	500 000	500 000	500 000	500 000	500 000
	IDP	District wide	MM's office		UTDM		200 000	250 000	360 000	480 000	520 000
	Radio slots	District wide	MM's office		UTDM	776 048	800 000	900 000	1000 000	1500 000	2000 000
	Consultation process(IDP& Budget)	District wide	MM's office		UTDM	1000 000	2000 000	2500 000	2700 000	3000 000	3100 000

IDP NO.	PROJECT NAME	LOCALITY	RESPONSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	MUNICIPAL CAPITAL BUDGET					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Implementation of communication strategy	District wide	MM's office		UTDM	In-house	In-house	In-house	In-house	In-house	In-house
	Print media	District wide	MM's office		UTDM	650 000	650 000	750 000	770 000	850 000	800 000
	Mayoral Imbizo	District wide	MM's office		UTDM	1 000 000	1 500 000	1 300 000	1 400 000	1 600 000	1 800 000
	Tools of trade		MM's office		UTDM	-	500 000	600 000	650 000	750 000	820 000
	uThukela annual jazz and picnic	District wide	MM's office		UTDM	1 200 000	1 250 000	1 300 000	1 400 000	1 600 000	1 800 000
	Employees Mayoral Excellence Awards	District wide	MM's office		UTDM	500 000	800 000	860 000	750 000	750 000	820 000
	Sport development programme	District wide	MM's office		UTDM	100 000	200 000	200 000	350 000	450 000	520 000

IDP NO.	PROJECT NAME	LOCALITY	RESPONSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	MUNICIPAL CAPITAL BUDGET					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Golden games	District wide	MM's office		UTDM	-	400 000	500 000	650 000	750 000	820 000
	Izintombi zoMhlanga	District wide	MM' office		UTDM	50 000	100 000	100 000	100 000	100 000	100 000
	16 Days of Activism	District wide	MM's office		UTDM	100 000	100 000	100 000	100 000	100 000	100 000
	Disability programme	District wide	MM's office		UTDM	250 000	350 000	350 000	380 000	400 000	400 000
	Men's Sector	District wide	MM's office		UTDM	100 000	200 000	300 000	350 000	400 000	450 000
	Children's	District wide	MM's office		UTDM	100 000	100 000	100 000	100 000	100 000	100 000
	Women's	District wide	MM's office		UTDM	350 000	400 000	450 000	500 000	550 000	600 000
	SALGA Games	District wide	MM's office		UTDM	2 000 000	3 000 000	3 500 000	4 000 000	4 500 000	4 800 000
	Mayoral Cup	District wide	MM's office		UTDM	2 000 000	3 000 000	3 500 000	4 000 000	4 500 000	4 800 000

IDP NO.	PROJECT NAME	LOCALITY	RESPONSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	MUNICIPAL CAPITAL BUDGET					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Provincial Indigenous games	District wide	MM's office		UTDM	50 000	350 000	370 000	400 000	450 000	520 000
	Dundee July horse racing	District wide	MM's office		UTDM	0	150 000	200 000	200 000	250 000	320 000
	Godi Horse racing	District wide	MM's office		UTDM	0	50 000	70 000	100 000	150 000	220 000
	Phindile Mwelase annual boxing tournament	District wide	MM's office		UTDM	50 000	200 000	250 000	300 000	350 000	420 000
	Work and play/staff wellness	District wide	MM's office		UTDM		-	-	-	-	-
	Annual traditional dance competition	District wide	MM's office		UTDM	50 000	450 000	470 000	500 000	550 000	650 000

IDP NO.	PROJECT NAME	LOCALITY	RESPONSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	MUNICIPAL CAPITAL BUDGET					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Grade 12 applications	District wide	MM's office		UTDM	70 000	-	-	-	-	-
	Grade 12 Matric Excellence Award Ceremony	District wide	MM's office		UTDM	400 000	500 000	550 000	600 000	650 000	700 000
	Masakhane Campaign	District wide	MM's office		UTDM	500 000	800 000	900 000	900 000	950 000	1000 000
	Public participation/OSS	District wide	MM's office		UTDM	500 000	650 000	700 000	600 000	650 000	700 000
	Batho pele programmes	District wide	MM's office		UTDM	-	-	-	-	-	-
	Notification programme (Bulk SMS)	District wide	MM's office		UTDM	200 000	300 000	400 000	500 000	300 000	350 000
	State of the Municipal Address	District wide	MM's office		UTDM	0	0	0	0	0	0
	Celebrations <ul style="list-style-type: none"> • Africa • Men 					100 000	200 000	200 000			

IDP NO.	PROJECT NAME	LOCALITY	REPOSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	MUNICIPAL CAPITAL BUDGET					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	<ul style="list-style-type: none"> • Youth • Freedom • Widows • Human Rights • Children's Day 					300 000	100 000	400 000			
						150 000	200 000	300 000			
						100 000	200 000	200 000	400 000		
							100 000		300 000		
	Young business seminar	District wide	MM's office		UTDM	30 000	30 000	60 000	100 000	120 000	150 000
	Get carrier guidance	District wide	MM's office		UTDM	60 000	60 000	100 000	120 000	150 000	180 000
	Back to school	District wide	MM's office		UTDM	50 000	100 000	100 000	100 000	100 000	100 000
	Examination prayer	District wide	MM's office		UTDM	90 000	100 000	100 000	100 000	100 000	100 000
	Youth Moral Regeneration						50 000	70 000	100 000	150 000	220 000
	Awareness Campaigns						700 000	750 000	800 000	850 000	800 000

IDP NO.	PROJECT NAME	LOCALITY	REPOSNSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	MUNICIPAL CAPITAL BUDGET					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	<ul style="list-style-type: none"> HIV/AIDS Substance abuse Teenage Pregnancy 										
	District Aids Council Meetings						60 000	100 000	120 000	150 000	180 000
	World AIDS Day						800 000	900 000	900 000	950 000	1000 000
	Branding						100 000	100 000	100 000	100 000	100 000
	Reviewal of District Implementation plan					20 000	200 000	350 000	400 000	350 000	400 000
	Entertainment					60 000	100 000	100 000	100 000	100 000	100 000

BUDGET AND TREASURY OFFICE

IDP NO.	PROJECT NAME	LOCALITY	REPOSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	MUNICIPAL CAPITAL BUDGET					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Assets verification		Budget and Treasury		UTDM	2 200 000	2000 000	2000 000	2000 000	2000 000	2000 000
	Review of Financial Policies		Budget and Treasury		UTDM	In-house	In-house	In-house	In-house	In-house	In-house

STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT

IDP NO.	PROJECT NAME	LOCALITY	RESPONSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	Municipal Capital Budget					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Marketing Tourism Indaba	District Wide	Social and Econ Services	Annual	UTDM	500 000	300 000	350 000	400 000	450 000	500 000
	Siyaphambili Custom feed	Mhlumayo	Social and Econ Services	Ongoing	UTDM	200 000	100 000	100 000	100 000	100 000	100 000
	Custom Feeds	All LMs	Social and Econ Services	Ongoing	UTDM	1 000 000	4 000 000	400 000	400 000	400 000	400 000
	Development Agency	District wide	Social and Econ Services	Phased	UTDM	4 000 000	4 000 000	3 500 000	3 000 000	2 500 000	2 000 000
	Agri- Implementation Park	District wide	Social and Econ Services	Ongoing	UTDM	1 000 000	20 000 000	15 000 000	10 000 000	5 000 000	5 000 000

IDP NO.	PROJECT NAME	LOCALITY	REPOSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	Municipal Capital Budget					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	LED Strategy Review	District wide	Social and Econ Services	Periodic	UTDM	600 000	600 000	0	0	0	600 000
	Economic Summit	District wide	Social and Econ Services	Periodic	UTDM	700 000	300 000	0	350 000	0	400 000
	District SMME Fair	District wide	Social and Econ Services	Annual	UTDM	1 000 000	1 000 000	1 200 000	1 400 000	1 600 000	1 800 000
	Usikolwethu Goat Farming	Alfred Duma LM (Indaka Cluster)	Social and Econ Services	Phased	UTDM	N/A	500 000	50 000	0	0	0
	Intabamhlope Maize Milling	Inkosi Langalibalele LM (Imbabazane Cluster)	Social and Econ Services	Once off	UTDM	1 000 000	500 000	0	0	0	0
	District Informal Traders	District wide	Social and Econ Services	Phased	UTDM	1 000 000	2 000 000	2 000 000	0	0	0

IDP NO.	PROJECT NAME	LOCALITY	REPOSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	Municipal Capital Budget					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Intandela Piggery	District wide	Social and Econ Services	Once Off	UTDM	250 000	200 000	0	0	0	0
	Tourism Indaba	District wide	Social and Econ Services	Annual	UTDM	500 000	400 000	450 000	500 000	550 000	600 000
	Tourism Brochures & Marketing	District wide	Social and Econ Services	Ongoing	UTDM	200 000	250 000	300 000	350 000	400 000	450 000
	Billboards & Tourism Website	District wide	Social and Econ Services	Ongoing	UTDM	150 000	160 000	170 000	180 000	190 000	200 000
	Ilenge Cultural Village	Mhlumayo	Social and Econ Services	Ongoing	UTDM	400 000	400 000	1 000 000	1 800 000	2 000 000	2 500 000
	Tourism Strategy	District wide	Social and Econ Services	Periodic	UTDM	N/A	600 000	0	0	0	700 000

IDP NO.	PROJECT NAME	LOCALITY	REPOSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	Municipal Capital Budget					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	UThukela District Carnival	District wide	Social and Econ Services	Annual	UTDM	1 200 000	2 400 000	2 600 000	2 800 000	3 000 000	3 200 000
	Battlefields Festival	Alfred Duma	Social and Econ Services	Annual	UTDM	400 000	500 000	550 000	600 000	650 000	700 000
	Disaster Awareness Campaigns	District wide	Social and Econ Services	Ongoing	UTDM	300 000	500 000	550 000	600 000	650 000	700 000
	Lightning conductors	District wide	Social and Econ Services	Ongoing	UTDM	1 000 000	2 000 000	2 300 000	2 600 000	2 900 000	3 200 000
	Emergency Disaster Relief	District wide	Social and Econ Services	Ongoing	UTDM	3 000 000	500 000	650 000	800 000	950 000	1 100 000
	Disaster Early Warning System	District Municipality	Social and Econ Services	Ongoing	UTDM	N/A	1 500 000	100 000	120 000	140 000	160 000

IDP NO.	PROJECT NAME	LOCALITY	REPOSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	Municipal Capital Budget					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Implementation of the disaster management plan	District wide	Social and Econ Services	Ongoing	UTDM	520 000	540 000	560 000	580 000	600 000	620 000
	Fire & Rescue Equipment	District wide	Social and Econ Services	Ongoing	UTDM	N/A	2 000 000	2 100 000	2 200 000	2 300 000	2 400 000
	Enhancement of the Faultman system	District Municipality	Social and Econ Services	Ongoing	UTDM	50 000	50 000	10 000	10 000	10 000	10 000
	GIS	District wide	Social and Econ Services	Ongoing	UTDM	1 000 000	3 000 000	3 100 000	3 200 000	3 300 000	3 400 000
	DPSS	District wide	Social and Econ Services	Ongoing	UTDM	1 200 000	1 300 000	1 400 000	1 500 000	1 600 000	1 700 000

MUNICIPAL HEALTH AND WATER SERVICE AUTHORITY

IDP NO.	PROJECT NAME	LOCALITY	REPOSIBLE DEPARTME NT	TYPE (Phased Ongoing Periodic)	FUNDER	MUNICIPAL CAPITAL BUDGET					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Internal Lab accreditation	District wide	Municipal Health and WSA		UTDM	150 000	160 000	220 000	300 000	-	-
	Chemicals	District wide	Municipal Health and WSA		UTDM	700 000	800 000	900 000	800 000	850 000	900 000
	Blue drop and Green drop	District wide	Municipal Health and WSA		UTDM	8 000 000	10 000 000	12 000 000	14000 000	15 000 000	15 000 000
	Water conservation	District wide	Municipal Health and WSA		UTDM	750 000	1 000 000	1 250 000	1500 000	2500 000	3000 000

	Implementation of health and safety programme	District wide	Municipal Health and WSA		UTDM	300 000	3 000 000	3 500 000	4000 000	4000 000	4000 000
	Pauper Burials	District wide	Municipal Health and WSA		UTDM	100 000	150 000	200 000	250 000	300 000	350 000
	School Environmental Education Programme	District wide	Municipal Health and WSA		.	.	300 000	350 000	400 000	450 000	550 000
	Health and Hygiene Programme	District wide	Municipal Health and WSA		.	.	300 000	350 000	350 000	350 000	400 000
	Enviro Health service equipment	District wide	Municipal Health and WSA		UTDM	-	2 000 000	2 300 000	2 600 000	2700 000	2800 000
	Lab equipment	District wide	Municipal Health and WSA		UTDM	200 000	300 000	400 000	500 000	550 000	600 000

Water, Sanitation and Technical services (WATER AND SANITATION PROJECTS THAT ARE BUDGETED FOR 2017/2018)

IDP NO.	PROJECT NAME	LOCALITY	RESPONSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	MUNICIPAL CAPITAL BUDGET					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Bhekuzulu/Ephangweni Community Water Supply Scheme (Phase 5,7,8) - supply water to the community of Inkosi Langalibalele	Inkosi Langalibalele	Technical	New	MIG		R30 000 000				
	Bhekuzulu/Ephangweni Community Water Supply Scheme (Phase 1 & 2) - supply water to the community of Inkosi Langalibalele	Inkosi Langalibalele	Technical	New	MWIG		R22 000 000				

	Kwanobamba/E zitendeni Water Supply Project (Phase 2A,2B,2C) - supply water to the community of Inkosi Langalibalele	Inkosi Langalibalele	Technical	New	MIG		R18 000 000				
	Kwanobamba/E zitendeni Water Supply Project (Phase 1F) - Supply water to the community of Inkosi Langalibalele	Inkosi Langalibalele	Technical	New	WSIG		R12 000 000				

	Kwanobamba/E zitendeni Sanitation Project (Phase 1A) – Provide sewer borne system to the community of Inkosi Langalibalele	Inkosi Langalibalele	Technical	New	MIG		11 000 000				
	Kwanobamba/E zitendeni Sanitation Project (WWTW) – Provide Waste Water Treatment Works to the community of Inkosi Langalibalele	Inkosi Langalibalele	Technical	New	MIG		18 000 000				

	Ntabamhlophe Water Scheme (Phase 11,12,13) – Supply water to the community of Inkosi Langalibalele	Inkosi Langalibalele	Technical	New	MIG		25 500 000				
	Wembezi Water Stage 1 (Bulk & Retic)– Supply water to the community of Inkosi Langalibalele	Inkosi Langalibalele	Technical	New	WSIG		14 000 000				
	Mimosadale Housing Development Bulk Water Supply– Supply water to the community of Inkosi Langalibalele	Inkosi Langalibalele	Technical	New	WSIG		14 000 000				

	Inkosi Langalibalele Sanitation Phase 3 – Provide VIP Latrines to the community of Inkosi Langalibalele	Inkosi Langalibalele	Technical	New	WSIG		4 500 000				
	Bergville Phase 2 Sewer Retic – provision of the sewer borne system to supply water to the community of Okhahlamba	Inkosi Langalibalele	Technical	New	MIG		12 000 000				
	Rural Road Asset Management System assessment of improved Tarred roads , infrastructure and promote development	District wide	Technical	New	DOT		2 483 000				

	Fitty Park Water Supply Project Phase 2 supply scheme - supply water to the community Alfred Duma.	Alfred Duma	Technical	New	MIG		16 000 000				
	Ezakheni E Sanitation Infrastructure Upgrade supply scheme - supply water to the community Alfred Duma.	Alfred Duma	Technical	New	MIG		14 000 000				
	Ekuvukeni Regional Water Supply Scheme - supply water to the community Alfred Duma.	Alfred Duma	Technical	New	MIG		30 000 000				

	Lombardskop Bulk Water Feeder Main & Appurtenant Works supply water to the community Alfred Duma.	Alfred Duma	Technical	New	WSIG		5 000 000				
	Colenso Bulk & Retic supply water to the community Alfred Duma.	Alfred Duma	Technical	New	Rand Water		30 000 000				
	Disaster Centre Phase 2	District wide	Technical	New	MIG		10 000 000				
	Umtshezi East Bulk water	Inkosi Langalibalele	Technical	New	MG		5 000 000				
	Bergville water supply	Okhahlamba	Technical	New	MG		3 000 000				

	Upgrade and refurbishment of Bergville water treatment works	Okhahlamba	Technical	New	WSIG		10 000 000				
	Upgrade and refurbishment of Langkloof water treatment works	Okhahlamba	Technical	New	WSIG		8 000 000				
	Spring protection and appurtenant works supply	District wide	Technical	New	WSIG		3 000 000				

The following are some of the water and sanitation projects that were raised by the community in our IDP Roadshows that were not covered in the 2016/2017 and 2017/2018 financial year budget due to the financial constraints. The municipality is in the process of sourcing funds to implement the following projects.

IDP NO.	PROJECT NAME	LOCALITY	REPOSIBLE DEPARTMENT	TYPE (Phased Ongoing Periodic)	FUNDER	TOTAL PROJECT ESTIMATE
	Umtshezi water Project Upgrade	Inkosi Langalibalele	Technical			R33 267 000.00
	Driefontein Complex Regional Bulk Stage Two	Alfred Duma	Technical			R35 600 000.00
	Ladysmith/Emnambithi Sewer Retic Upgrade	Alfred Duma	Technical			R28 331 000.00
	Tugela Estate -Plant Package	Alfred Duma	Technical			R14 800 000.00
	District Wide Sanitation (VIP)	District wide	Technical			R180 000 000.00

	District Wide Boreholes	District wide	Technical			R57 240 000.00
	District Wide Spring Protection	District wide	Technical			R10 924 200.00
	Wembezi Sewer Reticulation	Inkosi Langalibalele	Technical			R8 735 558.40
	Estcourt WWTW-Refurbishment/Upgrade	Inkosi Langalibalele	Technical			R15 530 758.16
	Bergville Sewer Borne System Phase Two	Okhahlamba	Technical			R14 098 364.34
	Roosboom Bulk/Reticulation	Alfred Duma	Technical			R58 320 000.00
	Blue Bank/ Besters Water Reticulation	Alfred Duma	Technical			R11 321 000.00
	College Tower Reservoir Upgrade	Alfred Duma	Technical			R6 750 000.00

	Sahlumbe/ Mhlumayo Reticulation Upgrade	Alfred Duma	Technical			R27 000 000.00
	Limit Hill Complex Reticulation	Alfred Duma	Technical			R21 000 000.00
	Ekuvukeni Sewer Upgrade	Alfred Duma				R14 096 200.00
	Ladysmith Umnambiti Reticulation / water	Alfred Duma	Technical			R25 342 300.00

Corporate services

IDP NO.	PROJECT NAME	LOCALITY	REPOSIBLE DEPARTME NT	TYPE (Phased Ongoing Periodic)	FUNDER	MUNICIPAL CAPITAL BUDGET					
						2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Review and amend the District workplace skills Plan	District wide	corporate services		UTDM	In-house	In-house	In-house	In-house	In-house	in-house
	IT maintenance programme	District wide	corporate services		UTDM	1 800 000	1 800 000	1980000	2178000	2395800	2635380
	Bursaries(student financial assistance)	District wide	corporate services		UTDM	2 500 000	2750000	3025000	3327500	3660250	4026275
	In-service training	District wide	corporate services		UTDM	400 000	440000	484000	532400	585640	644204

	BCP Implementati on	District wide	corporate services		UTDM	1 000 000	3000 000	500000	600000	700000	800000
	Electronic filing system	District	corporate services		UTDM	-	2000000	24000	26400	29040	31944
	Job evaluation	District	corporate services		UTDM	50 000	1000 000	In-house	In-house	In-house	in-house

6.1.2 LOCAL MUNICIPALITIES PROJECTS AND PROGRAMMES (INTERNAL FUNDED)

6.1.2.1 OKHAHLAMBA LOCAL MUNICIPALITY

➤ Parks and Gardens

No	PRIORITIES	YEAR 1	YEAR 2	YEAR 3	Responsibility in Municipality
1	Crew Cab Truck	R500,000.00			Technical Services
2	Municipal Nursery equipments and inputs	150,000.00	100 000.00		Technical Services
3	Small Tools (Brush Cutters)	50,000.00	50,000.00	50,000.00	Technical Services
4	Driven Lawnmower		45,000.00		Technical Services
5	1 x Lap Top	R10,000.00			Technical Services
6	Chain Saw	50 000.00			Technical Services

➤ Roads & Maintenance (Plant & Equipment)

No	PRIORITIES	YEAR 1	YEAR 2	YEAR3	Responsibility in Municipality
1	Excavator	R2,500,000.00			Technical Services
2	3 x Tipper Trucks	R950,000.00	R950,000.00	R950,000.00	Technical Services
3	Pad foot Roller		R1,000,000.00		Technical Services

4	Crew Cab Truck		R500,000.00		Technical Services
5	Water Cart	R1,000,000.00			Technical Services
6	Slurry Machine		R1.200,000.00		Technical Services
7	2 x Wacker	R30,000.00			Technical Services
8	Bomag	R150,000.00			Technical Services
9	2 x Concrete Cutter	R30,000.00			Technical Services
10	2 x Chisel Breaker	R15,000.00			Technical Services

11	Dumpy Level			R10,000.00	Technical Services
12	Chip and Spray Machine		R30,000.00		Technical Services

➤ Roads & Maintenance (human resources)

No	PRIORITIES	YEAR 1	YEAR 2	YEAR3	Responsibility in Municipality
1	5x Plumber	R420,000.00	R420,000.00	R420,000.00	Technical Services
2	5 x Bricklayers	R420,000.00	R420,000.00	R420,000.00	Technical Services
3	2x Painters	R168,000.00	R168,000.00	R168,000.00	Technical Services
4	2x Carpenters	R168,000.00	R168,000.00	R168,000.00	Technical Services
5	Tiller	R84,000.00	R84,000.00	R84,000.00	Technical Services
6	Operators				Technical Services
7	Operators Training Programme	R1000,000.00	R1000 000.00	R1000.000.00	Technical Services

➤ Electricity

No	PRIORITIES	YEAR 1	YEAR 2	YEAR3	Responsibility in Municipality
1	Bakkie	R300,000.00			Technical Services
2	2 x Electrical Artisans	R168,000.00	R168,000.00	R168,000.00	Technical Services
3	Small Tools		R200,000.00		Technical Services
4	Professional Electrician	400 000.00			Technical Services

➤ Mechanical Workshop

No	PRIORITIES	YEAR 1	YEAR 2	YEAR3	Responsibility in Municipality
1	Bakkie	R350,000.00			Technical Services
2	Small Tools	R500,000.00			Technical Services
3	Tow Type Lowed Trailer		R500,000.00		Technical Services
4	3 X Artisans	R252,000.00	R252,000.00	R252,000.00	Technical Services

➤ Waste Management

No	PRIORITIES	YEAR 1	YEAR 2	YEAR3	Responsibility in Municipality
1	Refuse Compactor Truck			R1,500,000.00	Technical Services
2	Weigh pad		R500,000.00		Technical Services
3	Small Tools		R300,000.00		Technical Services
4	Dump Site Dozer			R2,000,000.00	Technical Services

➤ Housing & Building Control

No	PRIORITIES	YEAR 1	YEAR 2	YEAR3	Responsibility in Municipality
1	Double Cab	R400,000.00			Technical Services
2	Printing Machine	R100,000.00			Technical Services
3	Small Tools	R100,000.00			Technical Services
4	5 x Lap tops	R50,000.00			Technical Services

➤ DISASTER

No	Priorities	Year 1	Year 2	Year 3	Responsibility in Municipality
1	1.Bursary career guidance	R1 000 000.00	R1 000 000.00	R1 000 000.00	Social and Development
2	2.Talent search	R500 000 00	R500 000 00	R500 000 00	Social and Development
3	3.Indlamu	R500 000 00	R500 000 00	R500 000 00	Social and Development
4	4.Skills Development programe		500 000		Social and Development
5	5.Back to school	R500 000	R500 000	R500 000 00	Social and Development
6	6.Matric awards	R200 000	R250 000	R300 000 00	Social and Development

➤ YOUTH OFFICE

No	Priorities	Year 1	Year 2	Year 3	Responsibility in Municipality
1	Football league	R800 000 00	R1000 000 00	R15000 000 00	Social and Development
2	Capacity building (Referees and couches development program)	R200 000	200 000 00	R200 000 00	Social and Development
3	Infrastructure development (grounds and poles)	R250 000 00	R250 000 00	R250 000 00	Social and Development
4	Mayoral cup	R500 000 00	R500 000	R500 000 00	Social and Development
5	SALGA Games	R800 000 00	R1000 000 00	R1200 000 00	Social and Development
6	Golden games	R100 000 00	R100 000 00	R120 000 00	Social and Development
7	Different sports codes development	R200 000 00	R200 000 00	R250 000 00	Social and Development
8	Horse riding	R250 000 00	R250 000 00	R250 000 00	Social and Development

➤ SPORTS OFFICE

No	Priorities	Year 1	Year 2	Year 3	Responsibility in Municipality
1	Football league	R800 000 00	R1000 000 00	R15000 000 00	Social and Development
2	Capacity building (Refrees and couches development program	R200 000	200 000 00	R200 000 00	Social and Development
3	Infrastructure development (grounds and poles)	R250 000 00	R250 000 00	R250 000 00	Social and Development
4	Mayoral cup	R500 000 00	R500 000	R500 000 00	Social and Development
5	SALGA Games	R800 000 00	R1000 000 00	R1200 000 00	Social and Development
6	Golden games	R100 000 00	R100 000 00	R120 000 00	Social and Development
7	Different sports codes development	R200 000 00	R200 000 00	R250 000 00	Social and Development
8	Horse riding	R250 000 00	R250 000 00	R250 000 00	Social and Development

➤ TRAFFIC

No	Priorities	Year 1	Year 2	Year 3	Responsibility in Municipality
1	Cameras	R1000 000 00			Social and Development
2	ire truck	R1500 000 00			Social and Development

➤ LOCAL ECONOMIC DEVELOPMENT

No	PRIORITIES	YEAR 1	YEAR 2	YEAR 3	Responsibility in Municipality
1.	LED Strategy review Agriculture Tourism	R200 000.00			Social and Development
2.	Fresh produce out growers.	R1 000 000.00	R1 000 000.00	R1 000 000.00	Social and Development
3.	Vine yards	R2 600 000.00	R2 600 000.00	R2 600 000.00	Social and Development
4.	Light industrial parks	R2 300 000.00			Social and Development
5.	Block making	R500 000.00	R500 000.00	R1 000 000.00	Social and Development
6.	OHS/ Implementation	R100 000.00			Corporate Services
7	Spatial Development Framework	R600 000.00			Municipal Managers Office

8	Rural and Urban Strategy	R350 000.00			Municipal Managers Office
9	Implementation of SPLUMA	R120 000.00			Municipal Managers Office
10	Regeneration strategy for Geluksburg			R300 000.00	Municipal Managers Office
11	Review of Town Planning Schemes			R1 000 000.00	Municipal Managers Office
12.	Smme/coop development programme	30% of the infrastructure projects			Social and development

6.1.2.2 ALFRED DUMA LOCAL MUNICIPALITY

NO.	PROJECT DESCRIPTION	BUDGET 2016-2017	2016-2017 GRANT	2016-2017 REVENUE	2017-2018 GRANT/COUNCIL	2018-2019 GRANT/COUNCIL	SOURCE OF FUNDING
CLUSTER 1 (Roosboom, Colenso & Blue bank)							
	Streetlights - Roosboom	R 1 000 000	R 1 000 000	R 0			MIG/COUNCIL
	1 x Mini Facility - Roosboom	R 2 000 000	R 0	R 2 000 000			COUNCIL/MIG
	Street lighting in Watersmeet Ward 26(MIG)						
	Street lighting in Blue Bank ward 26(MIG)						
	Tarred roads in Colenso (MIG)						
CLUSTER 2 (Ezakheni, St. Chads & Mcitsheni)							
	Ezakheni sports complex - Phase 3						
	Tarred roads ward 3	R 10 000 000	R 10 000 000				MIG/COUNCIL
	Tarred road ward 2	R 5 000 000	R 5 000 000				MIG/COUNCIL
	Community hall ward 8	R 2 000 000	R 0	R 2 000 000			MIG/COUNCIL
	Community hall ward 4	R 6 000 000	R 6 000 000				MIG/COUNCIL
	Tarred roads in ward 4&6						
	Tarred roads in ward 4&6						
	Street lighting in ward 7& 27						
	Tarred roads ward 3 & 8 (MIG)						
	Tarred roads ward 3 & 8 (MIG)						
CLUSTER 3 (Jonono & Nkunzi)							
	Ward 23 -Sports field	R 3 000 000	R 3 000 000	R 0			COUNCIL /MIG

	Ward 24 - Streetlights	R 3 000 000	R 3 000 000	R 0			COUNCIL /MIG
	Electrification of Cremin -schedule 5b (doe)						
CLUSTER 4 (Watersmeet, Peacetown & Burford)							
	Watersmeet (streetlights)	R 3 000 000	R 3 000 000	R 0			MIG/COUNCIL
	Burford crèche/Mini-multipurpose centre - 50 m2 (no borehole)	R 750 000		R 750 000			COUNCIL /MIG
	Electrification Pepworth - inep						
	Burford ward 14 street lighting(MIG)						
	Burford sport field(MIG) phase 2						
	Vehicular bridge Peacetown to Hopes land						
	Electrification of Pepworth schedule 5b(DOE)						
CLUSTER 5 (Driefontein & Kleinfontein)							
	Upgrade sports field - ward 17(Street lighting)	R 3 000 000	R 3 000 000				MIG/COUNCIL
	Electrification Cremin - INEP						
	Street lighting in ward 19(MIG)						
CLUSTER 6 (Acaciavale, CBD & Steadville)							
	Infrastructure rehabilitation (roads)	R 5 000 000		R 5 000 000			COUNCIL/MIG
	Construction of Iling road taxi rank	R 4 000 000		R 4 000 000			COUNCIL/MIG
	CBD regeneration	R 4 000 000		R 4 000 000			COUNCIL/MIG
	Plant and equipment	R 5 000 000		R 5 000 000			COUNCIL/MIG
	DRG ALLOCATION						
	Acaciaville ward 20 (Progress Rd - 1km- Main and Burger street)						
	Acaciaville ward 20 (centenary road)						

	Steadville ward 21 - area j (Oliver Tambo) - 2km					
	Steadville ward 21 (Mandela Drive - 3km)					
	Steadville ward 21 (marula drive)					
	Gravel roads - DRG	R 7 402 953	R 7 402 953			DRG/COUNCIL
	Indoor and Aerodrome development bulk services(council)					
	Streetlight Mthandi				R 3 000 000	MIG/COUNCIL
	Lister Clarence building phase 2					
	Extension of cove crescent bulk services (council)					
	Lister Clarence building phase 3					
	Generating project(planning studies) project (council)					
	Electrical renewals	R 2 000 000		R 2 000 000		COUNCIL/MIG
	GRAND TOTAL CAPITAL PROGRAMME			R 26 905 660	R 88 707 650	R 107 710 000

Ward	Location	Project Name	Project Description	Budget for 2017/2018
1		KwaMhlongo to KwaSithole gravel road	Construction of gravel road	3 000 000
1		Mbango to green road	Construction of gravel road	3 000 000
2	Divaal	High mast lights	Installation	0
2		Emakhasi access road	Construction of gravel road	0
2		Emakhasi high mast lights	Installation	
2	Mbhongampisi	Electrification	Electrify ...of households	
2	Limehill	High mast lights	Installation	
2	Uitval	Tarring of streets	Tarring of ...kms of streets	
3	Tholeni	High mast lights	Installation of 5 high mast lights	2 200 000
3	Limehill	Tarring of streets	Tarring of access road	8 400 000

3	Tholeni	Fencing of cemetery	Fencing of.....square metre of cemetery	0
4	Vaalkop	Cilo to Tholeni road	Construction of tar road	- 0
4		Drain on the road !!!!	-	-
4	Nazareth & Vaalkop	Fencing of sports fields in Vaalkop and Nazareth	Fencing of.....square metre of sports fields	
4		KwaMalinga road	Tarring of road	0
4		Madlokovu to kwaZwane road		-
4	Makhasi	Makhasi to Esigcakini road		-

4	Nazareth	Nazareth-Sibindi road		
4	Qhimkhowe	Qhimkhowe to Tholeni road		
4		Rehabilitation of Inkanyiso Creche		
4		Sokhulu to KwaSithole Tuckshop road		4 000 000
5	Ekuvukeni	Arts and Craft Centre with Community centre		0
5	Ekuvukeni	Ekuvukeni sports fields		
5	Ekuvukeni	High mast lights		
5	Ekuvukeni	Huge waste bins		
5	Ekuvukeni	Street lights		

5	Ekuvukeni	Tarred road and storm water (20km)		10 000 000
5	Ekuvukeni	Installation of solar geysers		
6		Endlini ebomvu arts and craft centre		
6		English access road and bridge		0
6		Komane-Dukinduna access road		
6		KwaGuqa Access road		
6		Library		
6		Madazane access road		
6		Mbondwane Community Hall		
6		Manngeni Access road		
6		Ntshela community Hall		
6		Shangela Access road		
6		Waaihoek to Emasangweni Access road		
7		Dalikosi Access road		
7		Nsongweni road		8000 000
7		Embangeni access road		
7		Kwamnangeni Access road		7000 000
7		KwaNjomelwane road		10 000 000
8		Fitty Park Community Hall		3068 605
8		Fitty Park Sports Field		
8		KwaMteyi Sports field		
8		KwaShuzi sports field		
8		Machibini community hall		3 297 500
8		Madazane Community Hall		
8		Madazane sports field		

8		Maliba Access road		
8		Mankandane sports field		
8		Mkhumbane Access road		
8		Mkhumbane sports field		
8		Mngwenya access road		
8		Mpameni access road		
8		Mzinyonke sports field		
9		KwaZimba Bridge		13 000 000
9		Nogejane Hall		
9		Ehlonyane road		9 000 000
9		emathendeni sports field		5000 000
9		Emgabo road		
9		Emgudleni road		
9		Emhlumayo sports field		
9		Emjindini Hall		
9		Entengeni Hall		
9		Kwakunyabantu road		
9		KwaNogejane sports field		
9		Oqungweni road		
10		Okhozini road		10 000 000
10		Ludimbi road		5 5000 000
10		Msusampi road		
10		KwaBoya road		
10		Nqoleni to KwaKhomu road		
All		Repairs and Maintenance for PPE and IP Refurbishment and renewal for PPE		4 000 000 8000 000

6.1.2.3 INKOSI LANGALIBALELE LOCAL MUNICIPALITY

Ward	Project Description	Cost Estimate	Extent	Project status	2017/2018
01	Dikwe (Slimangamehlo) Pedestrian bridge	R 2 255 408 50	20x2x2 Culverts	Design &Tender	
01	Ngodini (Mshwesshwe) Phase 2 gravel Road	R 4 125 000.00	1.8km	To be registered	
01	Eqhweni Sports Fields	R 4 500 000.00		To be registered	
02	Intshana /Moyeni Road	R 5 678 400.00	6.5km	Design &Tender	
02	Moyeni sports Field	R 4 500 000.00		To be registered	
03	Thamela&Mthunzini Link Road	R 3 931 200.00	4.5km	Design &Tender	
04	Motel access road	R 3 494 400.00	4.0km	To be registered	
04	Mqedandaba community hall/creche	R 3 529 207.50		Design &Tender	
05	Tatane Vehicle Bridge	R 4872444 13	60m x 4.8m (2.4x24m) Culverts	Registration stage	

05	Geza Road	R 2 620 800.00	3.0km	To be registered	
05	Tatane multi-purpose Sport field	R 7 500 000.00		To be registered	
06	Ephangweni community hall/creche	R 76 566 000.00		Retention	
07	Ezimfeneni Community hall/crèche facility	R 3 9 000.00	376m2 hall 40m2 external toilets	To be registered	
07	Mthiyane Sports Field	R 4 500 000.00		To be registered	
08	C- Section Black top	R 2 000 000.00	1km	Design &Tender	
09	Black Top Salvation army road	R 2 000 000.00	1km	Design &Tender	
10	Colita Perdestrain bridge	R 3 500 000.00		Design &Tender	
10	Estcourt Crematoria	R3 500 000.00		To be registered	
10	Jennings Road Black top	R 2 000 000.00		Design &Tender	

10	Fordaville sports Complex Phase 1	R 4 500 000.00		To be registered	
11	Nsonge access road	R 3 494 400.00	4.0km	To be registered	
12	Mavela(kwaDlamini) Sports Field	R 4 500 000.00		To be registered	
12	Muziwenkosi Sport field	R 4 500 000.00		To be registered	
13	Thwathwa- Mvundlweni gravel road	R 4 985 712.75		2016MIGFK234240855	
15	Newland –Loch-sloyPerdestrain bridge	R 2 350 000.00	20x2.4x2.4m Culverts	To be registered	
15	Bus shelter at Newland/Zwelisha	R 2 000 000.00	25 No off	To be registered	
15	Zwelisha-Graig Sport field	R 4 500 000.00		To be registered	
16	Siphokuhle Access Road	R 8 988 800.00	8.0km	To be registered	
17	Gymnasium at Brewtt park	R 2 600 000.00		To be registered	
18	Heavyland crèche	R 1 900 000.00		To be registered	

19	Thembalihle crèche	R 1 900 000.00		To be registered	
20	Ngodi community hall	R 3 200 000.00		To be registered	
20	Maweni Gravel road	R 9 300 000.00	11km	To be registered	
20	Weenen market stalls	R 1 070 000.00		2009MIGFK234174948	
20	Msobotsheni community hall	R 3 200 000.00		To be registered	
23	Mshayazafe Black top	R 1 400 000.00		Design &Tender	
23	Emabhalonini Phase 2 of 2 nd layer asphaltting	R 3 500 000.00	1.5km	To be registered	
23	Khwezi crèche	R 1 900 000.00		To be registered	

6.2 SECTOR INVOLVEMENT

KZN COGTA had a series of alignments between sector departments and municipalities in the province. The alignment of Sector departments with the uThukela family of municipalities were held on the 09 November 2016 in our feedback session, and the level of participation was not adequate. The family of uThukela municipalities also used the IDP Service Providers Forum, but it was not effective enough because of inconstancy of attending meeting. The municipality strongly believes that “IDP is a plan for all Government” so therefore, all sector departments must be part of the IDP process, uThukela district municipality and its family of municipalities came up with the innovative ways of ensuring that sector departments are involved in this IDP by adopting a strategy of “one on one process”. The following tables present the sector departments that participated in the development of the 2017/2018 IDP and beyond.

6.2.1 DEPARTMENT OF ENVIRONMENTAL AFFAIRS

PROJECT NAME	PROJECT DESCRIPTION	LOCALITY	FOCUS AREA	BUDGET
Okhahlamba municipal landfill site	To establish a landfill site for the municipality as set out in the IDP. The IDP has identified the inefficient waste management system as one of the threats within the municipality	Okhahlamba local municipality	Working on waste	R 17 000 ,000

Busingatha lodge	Deliverables of this project will include the construction of entrance gate with supporting facilities, the construction of manager's house, the construction of 7 chalets(6 sleeper) and 5 chalets(4 sleeper),the construction of entertainment area with a pool.	Okhahlamba local municipality(Tribal authority)	People and parks	R 15 500,000
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6.2.2 DEPARTMENT OF HUMAN SETTLEMENTS

CURRENT PROJECTS

PROJECT NAME	LOCAL MUNICIPALITY	FINANCIAL YEAR	TOTAL BUDGET	PROJECTION	COMMENTS
Emmaus	Okhahlamba	2016/17	R2 928 590	R1 029 000	Project is in planning at 80%, and is spending
Moyeni A	Okhahlamba	2016/17	R1 464 295	R1 114 000	Project is in planning at 74%, and is spending
Moyeni B	Okhahlamba	2016/17	R1 464 295	R1 114 000	Project is in planning at 58%, and is spending
Dukuza B	Okhahlamba	2016/17	R1 464 295	R1 114 000	Project is in planning at 54%, and is spending
Amazizi Ph3A	Okhahlamba	2016/17	R1 464 295	R1 114 000	Project is in planning at 62%, and is spending

Amazizi Ph3B	Okhahlamba	2016/17	R1 464 295	R1 114 000	Project is in planning at 71%, and is spending
Nazareth	Alfred Duma	2016/17	R2 928 590	R1 029 000	Project is in planning at 44%, and is spending
KwaJwili/Ncema	Alfred Duma	2016/17	R2 928 590	R1 029 000	Project is in planning at 89%, and is spending
Thembalihle B	Inkosi Langalibalele	2016/17	R1 464 295	1 315 000	Project is in planning at 48%, and is spending
Paapkuilsfontein	Inkosi Langalibalele	2016/17	R2 532 110	R500 000	

THREE-YEAR PLAN PROJECTS

Project Number	Project Name	Municipality	Total Units/ Total Contractual target	2017/18 Annual Budget Other R'000	2018/19 Annual Budget Other R'000	2019/20 Annual Budget Other R'000
				156286	296447	223901
	Ndomba (acaciavile)	Alfred Duma LM	1000	0	3327	0
	Dunlop Mixed Housing	Alfred Duma LM	4000	0	0	6700
	Acaciaville Ph1	Alfred Duma Lm	250	0	832	0
	Acaciaville Ph2	Alfred Duma Lm	1000	0	3327	0
	Limithill	Alfred Duma LM	200	0	665	0
	Colenso	Alfred Duma LM	4000	0	6700	6700
	Ezakheni E	Alfred Duma LM	642	0	2100	0
	Ezakheni	Alfred Duma LM	1000	0	3327	0
	Ezakheni Stimela D	Alfred Duma LM	250	0	832	0

	Colenso 152/ R	Alfred Duma LM	150	0	0	500
	Ezakheni C	Alfred Duma LM	200	0	0	665
	Klippoort Settlement	Alfred Duma LM	1000	0	0	3327
	Kirkintulloch (Khanyile's Farm)	Alfred Duma LM	1000	0	0	3327
	Steadville Area K Ph 1 and 2	Alfred Duma LM	1000	0	0	3327
	Roosboom Ph2	Alfred Duma LM	1000	0	0	3327
	Nkomokazini Housing Project	Inkosi Langalibalele LM	2000	0	3229	3229
	Bhekabezayo/ Dutch Housing Project	Inkosi Langalibalele Lm	2000	0	3229	3229
	Mandabeni/ Vala/ Madolobheni Housing Project	Inkosi Langalibalele Lm	2000	0	3229	3229
	Mafikeni/ Mkhanyoni Housing Project	Inkosi Langalibalele Lm	2000	0	3229	3229

	Lomode/ Rosedale/ Tatane Housing Project	Inkosi Langalibalele Lm	2000	0	0	3229
	KwaDlamini/ Mahlutshini/ Mahedeni/ Emanjokweni Housing Project	Inkosi Langalibalele Lm	2000	0	0	3229
K16020001	Emmaus	Okhahlamba	1000	1029	0	0
	Acton Homes	Okhahlamba	1000		3327	
K16020002	Moyeni - A	Okhahlamba	500	1114	0	0
	Moyeni - B	Okhahlamba	500	1114	0	0
K15040005	Dukuza - A	Okhahlamba	500			
K15110008	Dukuza - B	Okhahlamba	500	1114	0	0
K15110006	Amazizi phase Ph3A	Okhahlamba	500	1114	0	0
K15110007	Amazizi phase Ph3B	Okhahlamba	500	1114	0	0
	Intshukangihlale Rural Housing Project	Okhahlamba	1500	0	2400	2400
	Masumpa Rural Housing Project	Okhahlamba	1500	0	2400	2400

	Nogaga Rural Housing Project	Okhahlamba	2500	0	4000	4000
	Potshini Rural Housing Project	Okhahlamba	1000	0	3229	0
	Kwa-Smahla Rural Housing Project	Okhahlamba	1800	0	2900	2900
	Mamfemfetheni Rural Housing Project	Okhahlamba	1500	0	2400	2400
	Engoba Rural Housing Project	Okhahlamba	2000	0	0	3229
	Mhlwazini Rural Housing Project	Okhahlamba	1500	0	0	2400
K15040002	Paapkuilsfontein	Inkosi Langalibalele	1000	500	0	0
	Wembezi A Phase 2	Inkosi Langalibalele	1000	0	3327	0
	Wembezi C Phase 3	Inkosi Langalibalele	1000	0	3327	0
	Thembalihle - A	Inkosi Langalibalele	500	0	1700	0

K16060001	Thembalihle - B	Inkosi Langalibalele	500	1315	0	0
K16060003	Nazareth	Alfred Duma	1000	1029	0	0
K16060004	KwaJwili/Ncema	Alfred Duma	1000	1029	0	0
	Vaalkop	Afred Duma	1000	0	0	3327

6.2.3 DEPARTMENT OF TRANSPORT

OKHAHLAMBA LOCAL MUNICIPALITY

Road no.	Location	Activity	Quantity (km)	Ward No	Project Expenditure
P182	Skietdrift	Causeway Construction	1.0	Ward 2	R1 000 000
L459	Mhlwazini	Causeway Construction	1.0	Ward 2	R1 000 000
L444	Situlwane	Causeway Construction (Repair)	0.0	Ward 2	R2 000 000
D2353	Potshini	Causeway Construction (Repair)	0.0	Ward 12	R2 000 000
L464	Maromini	New Bridge	1.0	Ward 5	R4 800 000
Ezinyonyana CP	Izinyonyana	New Gravel Road	3	Ward 2	R 1 500 000
L20	Gqumaweni	New Gravel Road	5	Ward 13	R 2 500 000

Mahlathini	Bergville	New Gravel Road	1	Ward 13	R 430 000
Sokesibone Phezulu	Ngoba	New Gravel Road	1	Ward 5	R 1 000 000

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Award Amount
P182	Skietdrift	Regravelling	6.0	Ward 1	Pre - Tender	R 1 920 000
L1806	Bambazi	Regravelling	3.0	Ward 9	Pre - Tender	R 960 000
L2390	Mphatheni	Regravelling	5.0	Ward 4	Pre - Tender	R 1 600 000
D1242	Sokesimbone	Regravelling	1.3	Ward 6	Pre - Tender	R 416 000
L464	Maromini	Regravelling	2.0	Ward 5	Pre - Tender	R 640 000
D1378	Oliviershoek	Regravelling	2.0	Ward 9	Pre - Tender	R 640 000
L1011	Rookdale	Regravelling		Ward 2	Pre - Tender	R 960 000

D742	Lungelouu	Regravelling		Ward 1	Pre - Tender	R 1 664 000
D564	Hambrook	Regravelling		Ward 13	Pre - Tender	R 640 000
D2256	Various	Regravelling		Ward 9	Pre - Tender	R 640 000

Road Number	Location	Activity	Quantity (km)	Ward No	Status	Award Amount/Budget
L440	Oliviershoo	Regravelling	2.0	Ward 12	Tender phase	R 750 000
L2013	Hoffental	Regravelling	2.0	Ward 13	0% - 10% complete	R 700 000
L1511	Nqoba	Regravelling	2.0	Ward 12	Tender phase	R 1 050 000
D2439	Ndauyua	Regravelling	2.0	Ward 14	Tender phase	R 700 000
L459	Mhlwazini	Regravelling	2.0	Ward 3	Tender phase	R 700 000
L1012	Sblukuza	Regravelling	2.0	Ward 14	Tender phase	R 700 000
L 2131	Ngubhela	Regravelling	2.0	Ward 7	0% - 10% complete	R 700 000
L 1367	Laugkloof	Regravelling	2.0	Ward 10	0% - 10% complete	R 700 000
D277	Smahla	Regravelling	2.0	Ward 1	61% - 80%	R 700 000
L 1526	Mholshaueiu	Regravelling	2.0	Ward 4	0% - 10% complete	R 616 362

ALFRED DUMA

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
Manseleni	Manseleni	Causeway Construction	1.0	Ward 28	Pre - Tender	R1 500 000.00
Foloyi	Foloyi	Causeway Construction	1.0	Ward 26	Pre - Tender	R1 500 000.00
L2019	Somsuku	New Bridge	1.0	Ward 31	Pre - Tender	R 5 065 044.26
P32	Blesboek	New Bridge	1.0	Ward 34	Pre - Tender	R 4 555 601.72
L1292	Matiwane	New Bridge	1.0	Ward 23	Pre - Tender	R 1 000 000.00
L3150	Somsuku	New Gravel Road	4.0	Ward 7	Tender phase	R 2 000 000.00
L3300	Kleinfontein	New Gravel Road	3.0	Ward 17	Pre - Tender	R 1 500 000.00
L3301	Driefontein	New Gravel Road	3.0	Ward 16	Pre - Tender	R 1 500 000.00
L3298	Somsuku	New Gravel Road	2.5	Ward 32	Pre - Tender	R 1 250 000.00
L3151	Dreifontein	New Gravel Road	1.0	Ward 17	0% - 10% complete	R 200 000.00
L3158	Mhlumayo	New Gravel Road	2.0	Ward 7	11% - 20%	R 1 600 000.00
L3152	Somsuku	New Gravel Road	1.0	Ward 7	0% - 10% complete	R 200 000.00
Nyende Primary	Nyende	New Gravel Road	1.0	Ward 6	Pre - Tender	R 100 000.00

ALFRED DUMA

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
D1371	St Marks	Regravelling	3.0	Ward 23	Pre - Tender	R 960 000.00
L282	Spionkop	Regravelling	3.0	Ward 23	Pre - Tender	R 960 000.00
D1279	Cancane	Regravelling	7.0	Ward 28	Pre - Tender	R 640 000.00
D771	Elandslaagte	Regravelling	5.0	Ward 29	Pre - Tender	R 640 000.00
D798	Burford	Regravelling	3.5	Ward 19	Pre - Tender	R 640 000.00
L1908	Somhloshana	Regravelling	4.0	Ward 23	Pre - Tender	R 640 000.00
L4374	Mthunzini	Regravelling	4.0	Ward 17	Pre - Tender	R 640 000.00
D1276	Waihoek	Regravelling	7.5	Ward 7	Pre - Tender	R 640 000.00
D1281	Somsuku	Regravelling	12.0	Ward 37	Pre - Tender	R 960 000.00
L1522	Manzabilayo	Regravelling	2.0	Ward 38	Pre - Tender	R 640 000.00
P329	Mazinyane	Regravelling	7.6	Ward 26	Pre - Tender	R 640 000.00
L456	St Marks	Regravelling	3.5	Ward 28	Pre - Tender	R 640 000.00
P263	Cancane	Regravelling	4.0	Ward 28	Pre - Tender	R 640 000.00

ALFRED DUMA

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
P314-2	Elandslaagte	Regravelling	4.5	Ward 26	Pre - Tender	R 640 000.00
L2028	Umgababa	Regravelling	3.0	Ward 14	Pre - Tender	R 960 000.00
D871	KwaHlathi	Regravelling	10.0	Ward 7	Pre - Tender	R 640 000.00
P39-2	Gxobagxoba	Regravelling	7.0	Ward 16	Pre - Tender	R 640 000.00
D402	Nomandien	Regravelling	8.0	Ward 13	Pre - Tender	R 640 000.00
L1525	Manzabilayo	Regravelling	3.0	Ward 13	Pre - Tender	R 960 000.00
P191	Thengeduze	Regravelling	11.0	Ward 19	Pre - Tender	R 960 000.00
Various	KZ232	Regravelling	0.0	Various	Pre - Tender	R 1 000 000.00
P39-1	Mcitsheni	Regravelling	3.0	Ward 8	0% - 10% complete	R 960 000.00
A 2105	Hlathini	Regravelling	5.0	Ward 7	0% - 10% complete	R 640 000.00
L1300	St Chards	Regravelling	3.0	Ward 14	Tender phase	R 960 000.00
D2255	Ludimbi	Regravelling	4.0	Ward 9	0% - 10% complete	R 640 000.00
D 1278	Ngedlengedleni	Regravelling	5.0	Ward 9	81% - 99%	R 960 000.00

ALFRED DUMA

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
A 4144	Mamseleni	Regravelling	2.5	Ward 7	11% - 20%	R 640 000.00
L 1523	Skoko	Regravelling	3.0	Ward 13	Pre - Tender	R 640 000.00
D797/D244	Schoeman	Regravelling	12.0	Ward 18	81% - 99%	R 640 000.00

INKOSI LANGALIBALELE

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
D385	KZ237	Causeway Construction	1.0	Ward 9	Pre - Tender	R 3 469 324.22
P171	Estcourt	Rehabilitation of structures	1.0	Ward 11	Pre - Tender	R 5 200 000.00
P1-9	Estcourt	Rehabilitation of structures	3.0	Ward 10	Pre - Tender	R 3 600 003.95
D1240	Estcourt	Causeway Construction	1.0	Various	Pre - Tender	R 2 067 000.00
L2135	Majola	New Gravel Road	4.5	Ward 20	Pre - Tender	R 2 250 000.00

L3295	Umswenya	New Gravel Road	3.0	Ward 22	Pre - Tender	R 1 500 000.00
L3296	Mathunzaneni	New Gravel Road	4.1	Ward 21	Pre - Tender	R 2 050 000.00
L3294	Umhlumba	New Gravel Road	1.5	Ward 22	Pre - Tender	R 750 000.00
L3297	Estcourt	New Gravel Road	2.0	Ward 13	Pre - Tender	R 1 000 000.00
L3116	Msuluzi	New Gravel Road	1.0	Ward 5	11% - 20%	R 100 000.00
L2785	kwaVumbu	New Gravel Road	1.0	Ward 5	0% - 10% complete	R 100 000.00

INKOSI LANGALIBALELE

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
L3118	Fukuza	New Gravel Road	1.0	Ward 7	0% - 10% complete	R 100 000.00
L3117	Ndulana	New Gravel Road	1.0	Ward 7	0% - 10% complete	R 100 000.00
L3121	Maqaqeni	New Gravel Road	1.0	Ward 7	Tender phase	R 100 000.00
L3119	Estcourt	New Gravel Road	2.0	Ward 5	0% - 10% complete	R 700 000.00
D2451	Estcourt	Regravelling	4.5	Ward 13	Pre - Tender	R 640 000.00
D1264	Estcourt	Regravelling	6.5	Ward 13	Pre - Tender	R 640 000.00
D741	Estcourt	Regravelling	4.0	Ward 23	Pre - Tender	R 640 000.00

L177	Estcourt	Regravelling	5.3	Ward 20	Pre - Tender	R 640 000.00
L2008	Estcourt	Regravelling	6.0	Ward 20	Pre - Tender	R 640 000.00
L476	Estcourt	Regravelling	4.0	Ward 21	Pre - Tender	R 640 000.00
D1237	Slimangam	Regravelling	6.0	Ward 1	Pre - Tender	R 640 000.00
D1238	Slimangamehlo	Regravelling	3.3	Ward 2	Pre - Tender	R 640 000.00

INKOSI LANGALIBALELE

Road no.	Location	Activity	Quantity (km)	Ward No.	Status	Budget
D2356	Estcourt	Regravelling	3.8	Ward 2	41% - 60%	R 1 953 225.80
L1914	Loskop	Regravelling	3.0	Ward 10	Tender phase	R 1 050 000.00
L116	Mabhalonin	Regravelling	1.7	Ward 2	41% - 60%	R 600 000.00
L473	Mhlungwini	Regravelling	2.1	Ward 2	0% - 10% complete	R 700 000.00
L1913	Manhlonini	Regravelling	1.7	Ward 2	Tender phase	R 700 000.00
L322	Weenen	Regravelling	4.0	Ward 5	Tender phase	R 1 400 000.00
D751	Loskop	Regravelling	2.0	Ward 12	Tender phase	R 700 000.00

L1157	Loskop	Regravelling	5.0	Ward 12	41% - 60%	R 1 750 000.00
P280	Weenen	Regravelling	1.0	Ward 5	31% - 40%	R 350 000.00

6.2.4 DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

It is important to note that uThukela district municipality is part of the 27 rural districts that was identified to develop Agri – Parks. The department of rural development and Land Reform has put aside an amount of R2 billion that will be equally split among the 27 rural districts. The aim of this programme is to develop the rural economy. In uThukela the site for the Agri- Parks is in Okhahlamba local municipality and is up and running.

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	Budget
Platrand	Rem of the farm Fouries Kraal No. 1183, Rem of portion 6 of the farm Fouries Kraal No. 1183, Portion 64 (of 5) of the farm Rietkuil No. 1067 and Rem of portion 70 of the farm Rietkuil No. 1067	Alfred Duma	R 200,000.00
Colenso hill	Remainder of the farm Grootgewagt No. 10612 Remainder of the farm Collins Hills No. 9970 Remainder of the farm Vaalkrantz No. 5142 Remainder of the farm Emigrants Home No. 4482 Remainder of the farm Wagtenbeetjie's Kop 4241	Alfred Duma	R 100,000.00

	<p>Remainder of the farm Williams Hoek No. 4238</p> <p>Portion 1 of the farm Krom Draai No. 4229</p> <p>Remainder of the farm Vaarwel No. 4227</p> <p>Remainder of the Zuur Fontein No. 3708</p> <p>Portion 3 of the New Forest No. 2966</p> <p>Portion 0 of the New Forest No. 2966</p>		
Doornspruit	Portion 25 (of 2) of the farm Doorn Spruit No. 1163	Alfred Duma	R1,200,000.00
Gongolo	<p>Remainder of the farm Zwagers Hoek No. 2130</p> <p>Remainder of the farm Oribi Hills No. 16661</p> <p>Portion 25 (of 1) of the farm Rensburg's Drift No. 797</p> <p>Remainder of portion 1 of the farm Zwagers Hoek No. 2130, Remainder of Portion 4 (of 2) of Lot 8 No 1907,Remainder of Portion 7 (of 2) of Lot 8 No 1907, Portion 8 (of 6) of Lot 8 No 1907,Remainder of the farm Aloes A No. 6026, Remainder of the</p>	Inkosi Langalibalele	

	<p>farm Alor No. 13625, Remainder of the farm Pussyfoot No. 13070, Remainder of the farm Aloes No. 6965, Portion 1 of the farm Kelvin Grove No. 2411</p> <p>Portion 4 (of 2) of the farm Orribe Fontein No. 2040</p> <p>Portion 5 (of 2) of the farm Orribe Fontein No. 2040</p> <p>Remainder of portion 2 of the farm Orribe Fontein No. 2040, Portion 2 of the farm Braakfontein No. 1121, Remainder of the farm Braakfontein No. 1121</p> <p>Remainder of the farm Roman Spruit No. 1906</p> <p>Remainder of portion 1 of the farm Rensburg's Drift No. 797, Remainder of portion 8 of the farm Rensburg's Drift No. 797, Portion 9 (of 7) of the farm Rensburgs Spruyt No. 872, Portion 4 (of 1) Of the Farm Rong Poort No. 1337, Portion 2 of the farm Aletta No. 4203, Portion 3 of the farm Aletta No. 4203, Remainder of the far Aletta No. 4203, Portion 3 (of 1) of the farm Orribe Fontein No. 2040</p> <p>Remainder of 1 of the farm Rong Poort No. 1337</p>		
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	Remainder of Portion 1 of the farm Orribe Fontein No 2040		
Jackal's Retreat	The Farm Jackals Retreat No. 15568 and Farm Jackals Spruit No. 9087	Alfred Duma	R3,278,000.00
Greystone	Portion 9,17 & 20 of Farm Vegtlager no.801	Inkosi Langalibalele	R8,406,376.00
Vukuhlale	Portion 1 of the farm Boshberg No. 19599 (405,5761 Ha) and Portion 3 of the farm Doornkaal No. 1296 (643,4507 Ha)	Alfred Duma	R 67,546.00
Ukuthula entokozweni	Portion 5 of farm Kleinfontein No. 1263	Alfred Duma	R 99,036.00

6.2.5 DEPARTMENT OF ARTS AND CULTURE

PERFORMANCE INDICATOR	INDICATOR PURPOSE OR IMPORTANCE	ACTIVITIES	BENEFICIARIES	BUDGET	LM & Ward	PROPOSED DATE	PROPOSED VENUE & TIME
<p>Number of Community Structures Supported</p> <p>(Arts and Culture Forums & Cooperatives provided with support per annum.)</p>	Financial and non-financial support to formal Arts and Culture structures that serve as advisory panels to the Department as well as Cooperatives	<p>ARTS & CULTURE FORUMS</p> <p>Support to established structures from Ward, Local, District up to Provincial Level</p> <p>COOPERATIVES</p> <ul style="list-style-type: none"> ✓ Mobilization of arts and culture organisations ✓ Facilitate the establishment of cooperatives ✓ Facilitate Training and registration of cooperatives 	Artists and arts & culture organisations	<p>R60 000</p> <p>R20 000</p>	<p>All Local Municipalities</p> <p>Inkosi Langalibalele</p>	<p>Ongoing</p> <p>Ongoing</p>	

		<ul style="list-style-type: none">✓ Engagement and involvement of SEDA, DEDT & NYDA✓ Support to cooperatives-funding , link to markets and relevant structures✓ Monitor trained and registered cooperatives to ensure sustainability.✓ Expose cooperatives to potential funding agencies					
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PERFORMANCE INDICATOR	INDICATOR PURPOSE OR IMPORTANCE	ACTIVITIES	BENEFICIARIES	BUDGET	LM & Ward	PROPOSED DATE	PROPOSED VENUE & TIME
Number of Schools where arts, culture and heritage Programs were rolled out	The improvement of the Quality of Education in the Arts, Culture & Heritage (ACH) Sector	<ul style="list-style-type: none"> ✓ Convene consultative meetings ✓ Convene preparatory meetings with stakeholders ✓ Identification and mobilisation of participants ✓ Identification and mobilisation of legends/ Arts Ambassadors ✓ Implement the project 	Learners	R50 000	Identified wards and all Local Municipalities	Ongoing	TBC

PERFORMANCE INDICATOR	INDICATOR PURPOSE OR IMPORTANCE	ACTIVITIES	BENEFICIARIES	BUDGET	LM & Ward	PROPOSED DATE	PROPOSED VENUE & TIME
Number of artists trained per annum	To provide capacity building to enhance the cultural industries and performing arts for sustainability.	<ul style="list-style-type: none"> ✓ 170 Artists to be trained in Performing and Visual Arts and Craft ✓ Identification and mobilisation of participants ✓ Roll out of performing and Visual Arts Training ✓ Honoraria documents process ✓ Conduct workshops for inmates (Moral Regeneration Programme) 		R150 000			

		○ Visual arts & crafts skills development	Artists - people with disability	R7,500 (Facilitation)	Identified wards in all LMs		TBC
				R12,500 (Catering)	Identified wards in all LMs		TBC
				R40 000 (Materials)	Identified wards in all LMs		
		○ Visual arts & crafts skills development	Artists	R7,500 (Facilitation)	Identified wards in all LMs		
				R12,500 (Catering)	Identified wards in all LMs		
		○ Performing arts skills development	Artists	R7,500 (Facilitation)	Identified wards in all LMs		TBC

				R12,500 (Catering)	Identified wards in all LMs		TBC
		○ Visual arts & crafts skills development - Inmates	Inmates/ Artists	R7,500 (Facilitation)	Okhahlamba	April 2016	Bergville Correctional Unit
				R35,000 (Materials)	Okhahlamba	April 2016	Bergville Correctional Unit
		○ Performing arts development - Inmates	Inmates/ Artists	R7,500 (Facilitation)	Alfred Duma	April 2016	Ladysmith Correctional Unit

PERFORMANCE INDICATOR	INDICATOR PURPOSE OR IMPORTANCE	ACTIVITIES	BENEFICIARIES	BUDGET	LM & Ward	PROPOSED DATE	PROPOSED VENUE & TIME
Number of awareness or promotional projects/ programmes rolled out to communities	To provide information and promotional material cultural practitioners and general public	<ul style="list-style-type: none"> ✓ Convene consultative meetings ✓ Convene preparatory meetings with stakeholders ✓ Mobilize participants ✓ Implement the projects 	Artists and the general public		All wards and all Local Municipalities	Ongoing	TBC
		Staging of the following District Events	Community	R415 000	Identified wards in all LMs		
		<ul style="list-style-type: none"> • Freedom Day build up activities : Youth Campaigns 	Learners	R10 000	TBC	21 – 23 April	Schools
		<ul style="list-style-type: none"> • Regional Africa day Build up Activities 	Community	R20 000	Identified wards in all LMs	May 2016	

		<ul style="list-style-type: none"> Community Dialogues 	Community	R50 000		June 2016	
		<ul style="list-style-type: none"> UThukela Multicultural Exhibition 1 	Community	R50 000	Alfred Duma	June 2016	Ladysmith
		<ul style="list-style-type: none"> Men projects (Intergenerational/ Intercultural Dialogue) 	Community	R10 000	All Wards	July 2016	
		<ul style="list-style-type: none"> Behavioural Change Campaign (Women projects) 	Maidens and matrons	R90 000	All Wards	August 2016	
		<ul style="list-style-type: none"> Amahubo workshop 	Izinduna nezinsizwa	R15 000	All Wards	September 2016	
		<ul style="list-style-type: none"> Matrons' workshop 	Matrons	R10 000	All Wards	Ongoing	
		<ul style="list-style-type: none"> Regional Youth Camp 1 	Learners	R35 000	Identified Wards	September 2016	
Number of awareness or promotional	To provide information and promotional material	<ul style="list-style-type: none"> Performing Arts Promotion 	Artists	R40 000	Identified Wards	Ongoing	

projects/ programmes rolled out to communities	cultural practitioners and general public	• Visual Arts Promotion	Artists	R10 000	Identified Wards	Ongoing	
		• UThukela Eastern Cultural Celebration	Community (People of Indian origin)	R50 000	Identified Wards	November 2016	
		• War room branding	Community	R40 000	All Wards	Ongoing	
		• Choral Music	Community	R20 000	Identified Wards	May/ June 2016	

PERFORMANCE INDICATOR	INDICATOR PURPOSE OR IMPORTANCE	ACTIVITIES	BENEFICIARIES	BUDGET	LM & Ward	PROPOSED DATE	PROPOSED VENUE & TIME
Number of community conversations conducted	To implement the interventions that enhance social cohesion in the Province	<ul style="list-style-type: none"> ✓ Convene consultative meetings ✓ Convene preparatory meetings with stakeholders ✓ Identification and mobilisation of participants ✓ participants ✓ Implement the project 	Community	R50 000	Identified wards and all Local Municipalities	Ongoing	TBC

6.2.6 DEPARTMENT OF HEALTH

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	BUDGET	2016/2017	2017/2018	2018/2019
Ladysmith Forensic Mortuary	Painting, repairs of Mortuary and replacement of two Autopsy tables	Alfred Duma	R 395 000	R 395 000		
Ladysmith Forensic Mortuary	Replacement of existing Body Cabinets with 3 x Three- Tier Body Freezer Cabinets	Alfred Duma	R 450 000	R 450 000		
Ekuvukeni Clinic	Replace entire clinic roof	Alfred Duma	R 400 000	R 400 000		
Matiwanoskop Clinic	Construct new Septic tank and install Packaged below ground level Waste Water Treatment plant	Alfred Duma	R 400 000	R 400 000		
Rockcliff Clinic	Painting and repairs to Clinic and Residences	Alfred Duma	R 250 000		R 250 000	
Ezakheni No.2 Clinic	Painting and repairs to Clinic	Alfred Duma	R 600 000		R 600 000	

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	BUDGET	2016/2017	2017/2018	2018/2019
Bergville Clinic	Painting and repairs to Clinic	Okhahlamba	R 100 000			R 100 000
Ntabamhlope Clinic	Painting and repairs to Clinic and Residences	Inkosi Langalibalele	R 1 000 000		R 1 000 000	
Matiwaneskop Clinic	Painting and repairs to Clinic and Residences	Alfred Duma	R 250 000			R 250 000
Walton Street Clinic	Painting and repairs to Clinic	Alfred Duma	R 100 000			R 100 000
Acaciavale Clinic	Painting and repairs to Clinic	Alfred Duma	R 100 000			R 100 000
Forderville Clinic	Painting and repairs to Clinic	Inkosi Langalibalele	R 100 000			R 100 000
Dukuza Clinic	Painting and repairs to Clinic	Okhahlamba	R 250 000			R 250 000

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	BUDGET	2016/2017	2017/2018	2018/2019
Ladysmith Hospital	Upgrade of sewer lines	Alfred Duma	R 5 000 000	R5 000 000		
Emmaus Hospital	Tarring of internal roadways	Okhahlamba	R 360 000	R 360 000		
Emmaus Hospital	Replace perimeter fencing	Okhahlamba	R 1 000 000	R1 000 000		
Estcourt Hospital	Installation of new generator	Inkosi Langalibalele	R 1 000 000	R 1 000 000		

6.2.7 DEPARTMENT OF ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS

PROJECT NAME	PROJECT DESCRIPTION & BENEFICIARIES	PROJECT LOCALITY	BUDGET
BBBEE Programme	Implementation of BBEEE: stakeholders coordination, women empowerment and youth empowerment	All District-Province wide	R45 000 000
SMME Training & Capacity Building	Skills development programme done by the specialist in the field to benefit small businesses.	Province wide	R 3,000,000.00
District Municipality Investment and Promotion Facilitation Strategies	Development of a strategy and implementation plan that will assist the municipality to attract inward investment for the existing investment opportunities.	Province wide	R 1,500,000.00
Provincial Informal Businesses Database Development and Archiving	The development of the data base for the informal businesses in the districts together with the informal economy registration process.	Province wide	R 600,000.00
Development of regulations for the Provincial Business Act	Development of regulations for the reviewed Business Act to benefit municipalities and businesses.	Province wide	R500,000.00
SMME and Cooperative Data Register	Database update on all the provincial SMME's and Cooperatives	Province wide	R 600,000.00

PROJECT NAME	PROJECT DESCRIPTION & BENEFICIARIES	PROJECT LOCALITY	BUDGET
Tourism Bill and Tourism levy	Tourism Bill and Tourism levy	Province wide	R 1 400 000
Tourism Mentorship Programme	A mentorship programme for existing tourism small businesses. Current	Province wide	R 1 000,000.00
Tourism Entrepreneurship and Career expo		Province wide	R 1,000,000.00
KZN Summer & Tourism campaign		Province wide	R1 500 000
Consumer protection	Research on consumer activities and development of a composite consumer index Case management Development & Survey Of A Consumer Publication Index	Province wide	R2 000 000
Regulation services	Business Licensing PMU Business Licensing Research on red tape Licensing Processes (Database)	Province wide	R1 100 000
Outreach programmes	Information sharing and consultation sessions <ul style="list-style-type: none"> • Consumer Protection Act • Liquor Act • Business Act 	Province wide	

PROJECT NAME	PROJECT DESCRIPTION & BENEFICIARIES	PROJECT LOCALITY	BUDGET
Research and Development	<ul style="list-style-type: none"> •Industrial Symbiosis •Solar PV Rooftop Research project •Bio processing cluster & bio-economy project •Bio-gas partnership with SA Cane growers •R&D Centre of Excellence with tertiary institution •Innovative Building Technology Research 	Province wide	R 8 000 000
Alien Vegetation Clearing Projects	Loskop	Inkosi langalibalele	R 1 000 000
KZN SEA/EMF programme	Finalisation and development of provincial environmental spatial framework for integration of development imperatives into environmental decisions [PGDP intervention]		
Promotion of SEA	Promoting strategic environmental assessment tools as an alternative to EIA processes [Norms and Standards, SEA and capacity programme}		
Development of environmental management and development strategy	As part of the PDGP interventions	Province wide	

PROJECT NAME	PROJECT DESCRIPTION & BENEFICIARIES	PROJECT LOCALITY	BUDGET
Environmental Information Management System	For purposes of improving environmental data management, EIA and WL application records	Province wide	R500 000
Waste and Chemicals Management Programme	Small recyclers mini-conference, KZN recycling report, Municipal assistance i.t.o. waste management and e-waste material recycling facility	Province wide	
Maloti-Drakensburg Transfrontier Programme (MDTP) Transfer		Uthukela	R514 000

6.2.8 ESKOM

<u>PROJECT NAME</u>	<u>LOCAL MUNICIPALITY</u>	<u>STATUS</u>
Mnambithi 88 kV Turn In Line - Deferred	Alfred Duma	CRA
Mnambithi 2*132 88 kV 80 MVA transformation est - Deferred	Alfred Duma	CRA
Cathkin SS Capacity Upgrade – in construction	Okhahlamba	FRA
Mdwebu SS 2.5 MVA 11/22 kV step up transformer installation - Completed	Inkosi Langalibalele	FRA
Kamberg /Mdwebu Interconnector - Completed	Inkosi Langalibalele	FRA
Buffelshoek SS Capacity Increase and 33 kV Feeder bay Est - Completed	Okhahlamba	FRA
Okhahlamba 132 kV SS est - Deferred	Okhahlamba	CRA
Danskraal-Mnambithi 132 kV Lines - Deferred	Alfred Duma	CRA

6.2.9 DEPARTMENT OF WATER AND SANITATION

The following projects aimed at assisting the uThukela district municipality with the drought relief since our district is one of the District in the KZN province that is stricken by drought as was declared as a disaster area in January 2015. That is in line with the legislation (Disaster Management Act 57 of 2002)

Boreholes

Project name	Project Description	Approved Budget	Expenditure to Date	Progress	Funder
Boreholes	Investigate, test. Drilling and equipping of new boreholes. Rehabilitation of hand pumps	R 7 558 200	R7 558 200.00	The Contractor has sighted 175 boreholes at Alfred Duma and Okhahlamba municipality 12 boreholes have been drilled and awaiting equipped materials. 221 hand pumps have been repaired in Alfred Duma, Okhahlamba	DWS

Refurbishment & Upgrade

Project name	Project Description	Approved Budget	Expenditure to Date	Progress	Funder
Refurbishment and Upgrade	Repairing of existing bulk reticulation schemes.	R 1 162 800	R 630 000	Refurbishment of old pumps valves and non-return valves under way	DWS

Spring Protection

Project name	Project Description	Approved Budget	Expenditure To date	Progress	Funder
Spring Protection	Rehabilitation of springs to increase storage capacity	R 1 395 360	R 558 000	16 springs throughout the district have been identified and assessed. The project is on an ongoing capacity.	DWS

Water Tanker Purchase

Project name	Project Description	Approved Budget	Expenditure to Date	Progress	Funder
Water Tanker Purchase	Purchase of waters tankers	R 9 600 000	R 9 600 000	9 Water tankers purchased through DWS Approximately 32million litres of water delivered throughout the district to date.	Department of Water and Sanitation

Hired Water Tankers

No hired Drought Tanks	No of DWS Tanks	Local Municipality	Total No of water tankers	Funder
31	3	Alfred Duma	34	Department of Water and Sanitation
5	4	Inkosi Langalibalele	9	Department of Water and Sanitation
0	2	Okhahlamba	2	Department of Water and Sanitation

6.2.10 DEPARTMENT OF PUBLIC WORKS

PROJECT NAME	PROJECT DESCRIPTION	LOCAL MUNICIPALITY	BUDGET	2017/2018	2018/2019	2019/2020
Kwamiya P School	Upgrades and additions	Okhahlamba Local Municipality	R29 508 697,67	22-Jun-16		
Mkhamba Gardens P. School	Construction of new school	Alfred Duma Local Municipality	R42 215 017,51	13-Feb-17		
New Canaan p	New schools	Inkosi Langalibalele Local Municipality	R57 622 000,00		01-Apr-18	
Hlabane H School	Upgrades and additions	Inkosi Langalibalele Local Municipality	R12 500 000,00		01-Apr-18	
Limehill School	Upgrades and additions	Alfred Duma Local Municipality	R10 000 000,00		01-Apr-18	
Estcourt High (Martin Rd)	General repairs and renovations	Inkosi Langalibalele Local Municipality	R 3 000 000,00		01-Apr-18	
Abantungwa High School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 388 351,86	05-Sep-17		
Cwembe Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 851 727,77	05-Sep-17		
Bhekathina High School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 873 152,92	05-Sep-17		

Sakhile Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 5 261 856,49	05-Sep-17		
Shayamoya Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 186 078,99	05-Sep-17		
Bhungane High School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 525 381,68	05-Sep-17		
Enhlanganisweni Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 4 141 665,98	05-Sep-17		
Emanjokweni Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 940 761,04	05-Sep-17		
Mkhize Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 4 937 697,96	05-Sep-17		
Ncibidwane Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 964 510,31	05-Sep-17		
Pisgah Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 532 405,20	05-Sep-17		
Ncunjana Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 857 841,81	05-Sep-17		
Estcourt Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 4 563 963,85	05-Sep-17		

Kopleegte Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 919 594,95	05-Sep-17		
Morning Star Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 146 615,62	05-Sep-17		
Celukuphiwa Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 948 863,22	05-Sep-17		
Riverdale Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 498 567,94	05-Sep-17		
Selbourne Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 996 702,06	05-Sep-17		
Kwenzokuhle Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 211 422,03	05-Sep-17		
Mthaniya Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 6 045 588,94	05-Sep-17		
Siqalokusha Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 005 220,33	05-Sep-17		
Mahlubimangwe Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 2 986 646,84	05-Sep-17		
Phumelelani Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 406 093,06	05-Sep-17		

Phasiwe Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 5 165 858,86	05-Sep-17		
Chothwane Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 245 104,79	05-Sep-17		
Mjwayeli Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 5 960 814,34	05-Sep-17		
Hlabane High School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 4 490 123,90	05-Sep-17		
Emadolobheni Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 094 560,09	05-Sep-17		
Emangweni Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 581 800,67	05-Sep-17		
Lukazi Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 4 265 867,97	05-Sep-17		
Ntababusuku Junior Secondary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 091 386,48	05-Sep-17		
Tholulwazi Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 5 419 037,66	05-Sep-17		
Sicelokuhle High School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 3 898 719,69	05-Sep-17		

Nhlonhlweni Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 4 859 776,17	05-Sep-17		
Magenwini Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 811 832,48	05-Sep-17		
Bhevu High School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 961 684,90	05-Sep-17		
Bluebank Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 927 873,56	05-Sep-17		
M.L Sultan Colenso Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 3 278 888,53	05-Sep-17		
Ethuleni Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 867 723,15	05-Sep-17		
Enjabulweni Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 5 010 164,45	05-Sep-17		
Watersmeet Senior Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 3 131 286,92	05-Sep-17		
Watershed Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 896 526,76	05-Sep-17		
Hursley Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 863 852,27	05-Sep-17		

Amancamakazana Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 4 322 627,84	05-Jun-17		
Dival Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 3 744 622,51	05-Jun-17		
Ecancane Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 183 650,84	05-Jun-17		
Emafusini Senior Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 589 494,44	05-Jun-17		
Fundani Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 3 360 005,95	05-Jun-17		
Inkunzi Senior Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 568 817,00	05-Jun-17		
Isibankwa High School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 993 439,18	05-Jun-17		
Mbelebele Combined School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 986 109,88	05-Jun-17		
Mbizoyamaswazi Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 3 895 945,00	05-Jun-17		
Mhlumayo Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 810 083,58	05-Jun-17		

Mlonyeni Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 131 923,16	05-Jun-17		
Nhlokwane Secondary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 953 767,87	05-Jun-17		
Sigidisabathembu Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 184 233,87	05-Jun-17		
Silokoza Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 679 271,38	05-Jun-17		
Vikinduku Primary School	Sanitation programme (phase 2)	Alfred Duma Local Municipality	R 2 424 647,30	05-Jun-17		
Mountainview Primary School	Sanitation programme (phase 2)	Inkosi Langalibalele Local Municipality	R 3 408 607,21	05-Jun-17		
Dukuza Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 5 473 238,79	05-Jun-17		
Nsetheni Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 037 187,67	05-Jun-17		
Tonyelana Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 806 879,47	05-Jun-17		
Ukhahlamba High School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 707 263,40	05-Jun-17		

Tabhane Secondary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 941 961,42	05-Jun-17		
Potshini High School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 252 272,96	05-Jun-17		
Ngunjini Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 457 625,68	05-Jun-17		
Kholokazana Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 167 783,39	05-Jun-17		
Meadowsweet Combined School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 729 281,93	05-Jun-17		
Mthende High School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 775 595,34	05-Jun-17		
Nomtshilo Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 602 740,80	05-Jun-17		
Mhlwazini Secondary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 607 881,21	05-Jun-17		
Ebhethani Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 579 051,95	05-Jun-17		
Eboyeni Primary School	Sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 787 493,93	05-Jun-17		

Hambrook Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 207 330,19	05-Jun-17		
Rheibokspruit Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 963 242,08	05-Jun-17		
Ekwaluseni High School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 412 842,33	05-Jun-17		
Amazizi High School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 1 993 873,92	05-Jun-17		
Intumbane Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 5 023 813,85	05-Jun-17		
Okhombe Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 126 575,48	05-Jun-17		
Skraalhoek Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 1 972 629,50	05-Jun-17		
Vulamehlo Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 3 035 677,95	05-Jun-17		
Myendane Primary School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 2 877 847,21	05-Jun-17		
Mqedandaba High School	sanitation programme (phase 2)	Okhahlamba Local Municipality	R 873 648,62	05-Jun-17		

SECTION F: FINANCIAL PLAN

7 FINANCIAL PLAN

7.1 OVERVIEW OF THE MUNICIPAL BUDGET

It is recommended that this section should be read with the attached adopted 2017/2018 Budget of the municipality. UThukela district municipality is faced with the massive task of eradicating its substantial backlogs in service provision. This would require massive resources to address. It is now paramount to concentrate on the financial planning part of this IDP to determine how and when these backlogs can be addressed on a sustainable basis and within the context of available resources.

To achieve delivery on the IDP goals, focus areas and objectives, it is essential to align the municipality budget with the strategy. Sections below expand on aspects of the uThukela district municipality medium term financial planning and the extent to which it is possible to align the budget to all priorities, given our financial constraints and the need to concentrate on basis service delivery.

The uThukela district municipality's budget is MFMA compliant with principles of the MFMA now fully introduced and entrenched in the Municipality's financial affairs. Yet, the District needs to address its financial challenges by improving the Municipality's image by using the new procedures to enhance service delivery, ensuring that the systems introduced continuously improve during the year and preserving the Municipality's cash flow position.

The District has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. National Treasury's MFMA Circular No.85 and 86 were used to guide the compilation of the 2017/18 MTREF.

The main challenges experienced during the compilation of the 2017/18 MTREF can be summarised as follows:

- The on-going difficulties in the national and local economy;
- Aging water infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;

- Escalating water losses
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies.
- Affordability of capital projects – R367 million will be received as capital grants

The following budget principles and guidelines directly informed the compilation of the 2017/18 MTREF:

- The 2016/17 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2017/18 annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

In view of the aforementioned, the following table is a consolidated overview of the adopted 2017/2018 Medium-term Revenue and Expenditure Framework:

Consolidated Overview of the 2017/18 MTREF

R thousand	Adjusted Budget 2016/2017	Budget 2017/18	Year	Budget 2018/19	Year	Budget 2019/20	Year
Total operating revenue	637,393	688,650		739,334		793,743	
Total operating expenditure	591,558	599,410		629,686		670,086	
Surplus/(Deficit)	45,835	88,492		109,648		123,657	
Total capital expenditure	371,539	394,261		371,340		371,539	
Total Budget	963,097	993,671		100,1026		1,041,625	

The table below shows a budget summary and provides a concise overview of the Municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance). The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.

Financial management reforms emphasise the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:

The operating surplus/deficit (after Total Expenditure) is positive over the MTREF Capital expenditure is balanced by capital funding sources, of which

- i. Transfers recognised are reflected on the Financial Performance Budget;
- ii. Internally generated funds are financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.

Over the MTREF there is progressive improvement in the level of cash backing of obligations. Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not done at the expense of services to the public. The amount of services provided by the municipality including free basic services continues to increase.

DC23 Uthukela - Table A1 Consolidated Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	132,771	126,440	153,122	176,928	248,652	248,652	248,652	264,566	279,646	295,306
Investment revenue	44,045	9,073	11,991	10,671	7,671	7,671	7,671	11,539	12,197	12,887
Transfers recognised - operational	274,934	301,291	322,989	338,198	339,353	339,353	339,353	367,387	400,550	435,980
Other own revenue	2,855	28,709	23,782	30,235	41,716	41,716	41,716	45,158	46,939	49,570
Total Revenue (excluding capital transfers and contributions)	454,604	465,513	511,884	556,032	637,392	637,392	637,392	688,650	739,333	793,743
Employee costs	124,812	152,520	198,647	195,150	224,481	224,481	224,481	241,092	254,834	269,110
Remuneration of councillors	4,775	5,842	6,381	6,552	6,552	6,552	6,552	6,454	6,841	7,252
Depreciation & asset impairment	38,999	45,537	49,197	57,676	57,676	57,676	57,676	53,137	56,165	59,311
Finance charges	2,549	2,465	1,125	-	-	-	-	313	331	349
Materials and bulk purchases	30,990	40,667	36,514	50,407	53,875	53,875	53,875	46,577	49,233	51,992
Transfers and grants	83,732	-	-	10,512	25,000	25,000	25,000	26,600	28,116	29,691
Other expenditure	171,946	320,549	390,946	228,060	223,976	223,976	223,976	225,238	234,166	252,382
Total Expenditure	457,803	567,580	682,811	548,356	591,559	591,559	591,559	599,410	629,687	670,085
Surplus/(Deficit)	(3,199)	(102,067)	(170,927)	7,676	45,832	45,832	45,832	89,240	109,646	123,658
Transfers and subsidies - capital (monetary allocated)	344,456	306,704	245,342	262,691	326,691	326,691	-	367,339	394,262	371,340
Contributions recognised - capital & contributed as	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	341,256	204,637	74,415	270,368	372,524	372,524	45,832	456,579	503,908	494,998
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	341,256	204,637	74,415	270,368	372,524	372,524	45,832	456,579	503,908	494,998
Capital expenditure & funds sources										
Capital expenditure	216,160	312,678	178,804	265,244	345,694	345,694	345,694	371,539	394,261	371,340
Transfers recognised - capital	203,876	247,608	177,951	262,691	342,691	342,691	342,691	367,339	394,261	371,340
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	12,284	65,070	853	2,553	3,003	3,003	3,003	4,200	-	-
Total sources of capital funds	216,160	312,678	178,804	265,244	345,694	345,694	345,694	371,539	394,261	371,340
Financial position										
Total current assets	268,103	285,386	196,498	261,853	190,281	190,281	190,281	259,329	327,518	407,506
Total non current assets	1,514,564	1,785,873	1,914,248	2,195,054	2,275,504	2,275,504	2,275,504	2,577,456	2,127,030	1,696,379
Total current liabilities	160,769	246,119	196,081	110,081	110,481	110,481	110,481	37,286	39,893	42,759
Total non current liabilities	15,312	12,494	26,439	-	14,792	14,792	14,792	19,504	20,674	21,997
Community wealth/Equity	1,606,586	1,812,646	1,888,227	2,346,826	2,340,512	2,340,512	2,340,512	2,779,995	2,393,981	2,039,129
Cash flows										
Net cash from (used) operating	(169,070)	339,513	70,731	260,308	295,358	295,358	295,358	403,903	448,230	436,200
Net cash from (used) investing	150,914	(312,677)	(178,847)	(265,244)	(345,244)	(345,244)	(345,244)	(371,539)	(394,261)	(371,340)
Net cash from (used) financing	(4,062)	(8,302)	(255)	380	780	780	780	1,148	1,217	1,295
Cash/cash equivalents at the year end	126,554	145,088	36,715	59,179	(12,392)	(12,392)	(12,392)	55,341	110,527	176,682
Cash backing/surplus reconciliation										
Cash and investments available	126,554	145,088	36,715	59,179	(12,392)	(12,392)	(12,392)	55,341	110,527	176,682
Application of cash and investments	112,821	107,484	62,694	52,179	81,587	81,587	81,587	(7,347)	(9,541)	(12,014)
Balance - surplus (shortfall)	13,733	37,604	(25,979)	7,000	(93,979)	(93,979)	(93,979)	62,688	120,068	188,695
Asset management										
Asset register summary (WDV)	1,514,564	1,785,873	1,914,248	2,195,054	2,275,504	2,275,504	2,577,456	2,577,456	2,127,030	1,696,379
Depreciation	38,999	45,537	49,197	57,676	57,676	57,676	53,137	53,137	56,165	59,311
Renewal of Existing Assets	-	-	-	91,164	91,164	91,164	91,164	96,000	101,376	107,053
Repairs and Maintenance	23,758	34,497	28,823	44,506	47,974	47,974	40,322	40,322	42,622	45,010
Free services										
Cost of Free Basic Services provided	-	-	-	2,529	3,000	3,000	3,590	3,590	3,791	4,003
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	29	32	33	28	28	28	23	23	17	11
Sanitation/sew erage:	-	-	-	29	29	29	28	28	26	25
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	126	126	126	-	-	-	-

Operating revenue

Total operating revenue has increased by 8% or R50 million for the 2017/18 financial year when compared to the 2016/17 adjustments budget due to the general increase in the services charge and increases in the government grant allocations for the 2016/17 financial year. For the outer years, operational revenue will increase by 5.7 and 5.6% respectively.

Operating Expenditure

Total operating expenditure for the 2017/18 financial year has been appropriated at R599 million and translates into a budget surplus of R88 million. When compared to the 2015/16 Adjustment Budget, operational expenditure has increased by R7 million in the 2017/18 budget and increased by 5.7 and 5.6% for each of respective outer years of the MTREF.

Capital Expenditure

The capital budget for 2017/18 is funded by National Government Grants to the extent of R 367 million. Council vehicle to the value of 4.2 million will be funded from internally generated funds. The Council has only made a provision for the purchase of vehicles to the value of 4.2 million, which will be funded from internally generated funds. The table below reflects a breakdown of budgeted capital expenditure by vote:

Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand										
Single-year expenditure to be appropriated										
105 - MUNICIPAL MANAGER	621	-	31	290	290	290	290	4,200	-	-
200 - CORPORATE SERVICES	-	-	124	1,315	1,315	1,315	1,315	-	-	-
300 - BUDGET AND TREASURY	67	195	19	225	225	225	225	-	-	-
405 - SOCIAL SERVICES(PLANNING&EC	-	31,049	135	100	100	100	100	-	-	-
408 - WSA& HEALTH SERVICES	-	718	93	460	460	460	460	-	-	-
500 - WATER, SANITATION AND TECHN	215,472	280,716	178,402	262,854	326,854	326,854	326,854	367,339	394,261	371,340
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-tota	216,160	312,678	178,804	265,244	329,244	329,244	329,244	371,539	394,261	371,340
Total Capital Expenditure - Vote	216,160	312,678	178,804	265,244	329,244	329,244	329,244	371,539	394,261	371,340

The table below shows how the budget is allocated towards water and sanitation infrastructure as per the grant allocations

CAPITAL GRANTS	2017/2018	2018/2019	2019/2020
MUNICIPAL INFRACTURE GRANT	187,304,000.00	198,605,000.00	210,531,000.00
RBIG	95,052,000.00	100,000,000.00	50,000,000.00
MWIG	82,500,000.00	93,000,000.00	108,000,000.00
RURAL ROAD ASSETS MANAGEMENT	2,483,000.00	2,656,000.00	2,809,000.00
TOTAL CAPITAL GRANT	367,339,000.00	394,261,000.00	371,340,000.00

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to achieve a 50.1% annual collection rate for key service charges;
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The table below displays the financial performance of the municipality (*revenue and expenditure*) Summary of revenue classified by main revenue sourceA4

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand										
Revenue By Source										
Service charges - water revenue	118,572	110,521	136,221	159,378	167,201	167,201	167,201	177,902	188,043	198,573
Service charges - sanitation revenue	14,199	15,920	16,900	17,551	17,551	17,551	17,551	18,674	19,738	20,844
Rental of facilities and equipment										
Interest earned - external investments	44,045	9,073	11,991	10,671	7,671	7,671	7,671	11,539	12,197	12,887
Interest earned - outstanding debtors	-	19,149	20,215	28,321	38,321	38,321	38,321	40,774	43,098	45,511
Agency services	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	274,934	301,291	322,989	338,198	339,353	339,353	339,353	367,387	400,550	435,980
Other revenue	1,919	9,561	3,567	1,914	3,395	3,395	3,395	3,636	3,843	4,059
Gains on disposal of PPE	935	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	454,604	465,513	511,884	556,033	573,493	573,493	573,493	619,912	667,469	717,853
Expenditure By Type										
Employee related costs	124,823	152,520	198,647	195,150	227,481	227,481	227,481	243,732	257,625	272,057
Remuneration of councillors	4,775	5,842	6,381	6,552	6,552	6,552	6,552	6,454	6,841	7,252
Debt impairment	16,028	90,109	92,787	36,460	36,460	36,460	36,460	38,647	40,850	43,138
Depreciation & asset impairment	38,999	45,537	49,197	57,676	48,397	48,397	48,397	53,137	56,165	59,311
Finance charges	2,549	2,465	1,125	-	-	-	-	-	-	-
Bulk purchases	7,232	6,169	7,692	5,901	5,901	5,901	5,901	6,255	6,611	6,982
Other materials	23,758	34,497	28,822	44,506	50,974	50,974	50,974	46,322	48,964	51,707
Contracted services	48,715	39,499	65,268	37,412	53,295	53,295	53,295	54,131	55,972	59,134
Transfers and subsidies	83,732	-	-	10,512	50,000	50,000	50,000	63,000	48,741	44,510
Other expenditure	101,783	188,477	231,660	154,188	107,400	107,400	107,400	106,545	109,952	121,184
Loss on disposal of PPE	5,421	2,464	1,232	-	-	-	-	-	-	-
Total Expenditure	457,814	567,581	682,812	548,356	586,459	586,459	586,459	618,223	631,721	665,274
Surplus/(Deficit)	(3,210)	(102,068)	(170,928)	7,676	(12,967)	(12,967)	(12,967)	1,690	35,748	52,579
(monetary allocations) (National / Transfers and subsidies - capital (in-kind - all)	344,456	306,704	245,342	262,691	342,691	342,691	342,691	367,339	394,261	371,340
Surplus/(Deficit) after capital transfers & contributions	341,246	204,637	74,414	270,367	329,724	329,724	329,724	369,029	430,009	423,919
Taxation										
Surplus/(Deficit) after taxation	341,246	204,637	74,414	270,367	329,724	329,724	329,724	369,029	430,009	423,919
Attributable to minorities										
Surplus/(Deficit) attributable to municipality	341,246	204,637	74,414	270,367	329,724	329,724	329,724	369,029	430,009	423,919
Share of surplus/ (deficit) of associate										
Surplus/(Deficit) for the year	341,246	204,637	74,414	270,367	329,724	329,724	329,724	369,029	430,009	423,919

Operating Expenditure

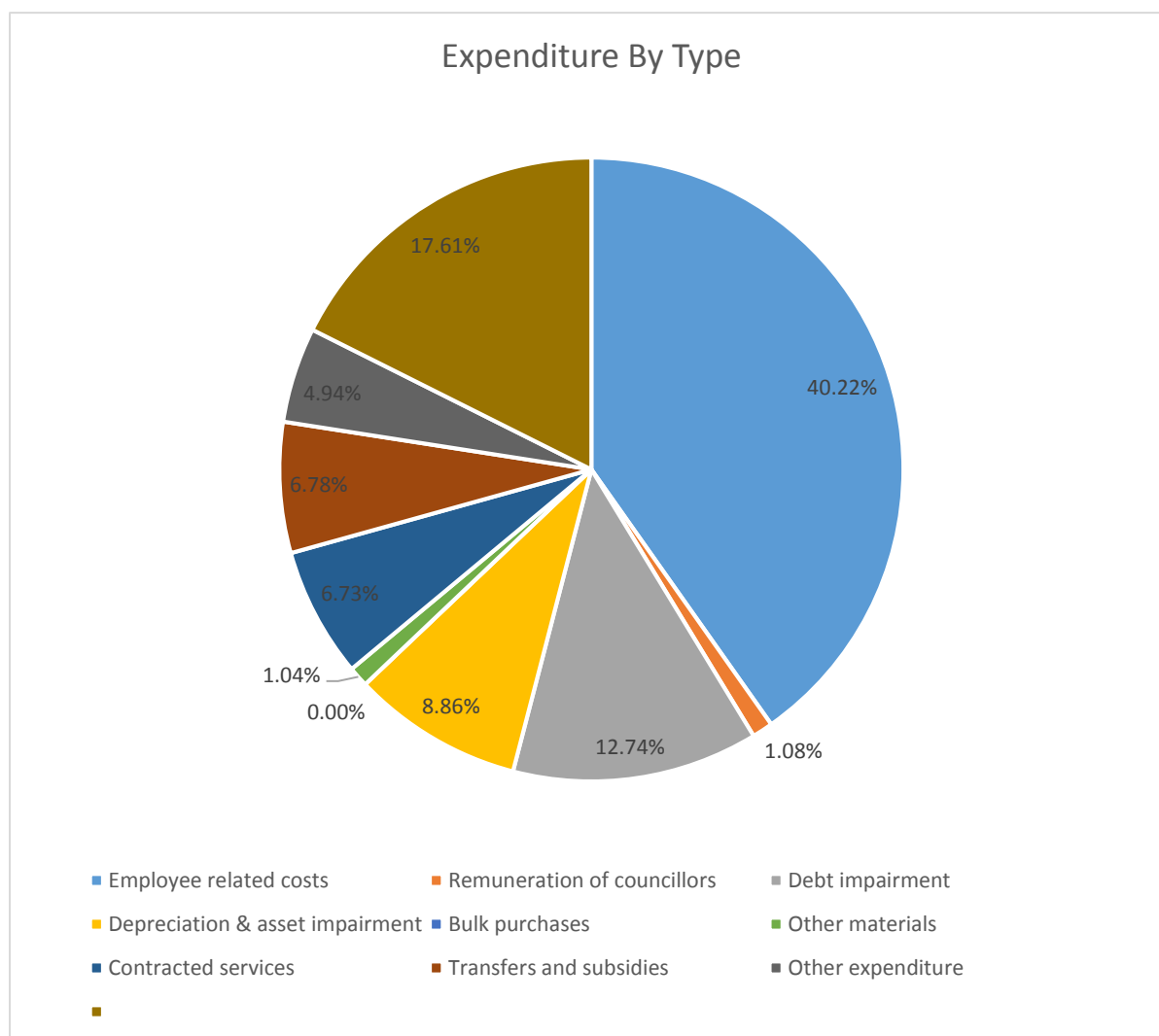
The Municipality's expenditure framework for the 2017/18 budget and MTREF is informed by the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit,
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA,
- The capital programmes aligned to the asset renewal strategy and backlog eradication plan,
- Operational gains and efficiencies will be directed to funding the capital budget and other core services, and
- Strict adherence to the principle of *no project plan no budget*. If there is no business plan no funding allocation can be made.

The following table is a high-level summary of the 2017/18 budget and MTREF (classified per main type of operating expenditure):

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Expenditure By Type										
Employee related costs	124,823	152,520	198,647	195,150	227,481	227,481	227,481	243,732	257,625	272,057
Remuneration of councillors	4,775	5,842	6,381	6,552	6,552	6,552	6,552	6,454	6,841	7,252
Debt impairment	16,028	90,109	92,787	36,460	36,460	36,460	36,460	38,647	40,850	43,138
Depreciation & asset impairment	38,999	45,537	49,197	57,676	48,397	48,397	48,397	53,137	56,165	59,311
Finance charges	2,549	2,465	1,125	-	-	-	-	-	-	-
Bulk purchases	7,232	6,169	7,692	5,901	5,901	5,901	5,901	6,255	6,611	6,982
Other materials	23,758	34,497	28,822	44,506	50,974	50,974	50,974	46,322	48,964	51,707
Contracted services	48,715	39,499	65,268	37,412	53,295	53,295	53,295	54,131	55,972	59,134
Transfers and subsidies	83,732	-	-	10,512	50,000	50,000	50,000	63,000	48,741	44,510
Other expenditure	101,783	188,477	231,660	154,188	107,400	107,400	107,400	106,545	109,952	121,184
Loss on disposal of PPE	5,421	2,464	1,232	-	-	-	-	-	-	-
Total Expenditure	457,814	567,581	682,812	548,356	586,459	586,459	586,459	618,223	631,721	665,274

Main operational expenditure categories for the 2017/18 financial year



Employee related costs is one of main cost drivers within the municipality amounting to R241 million. Vacant posts have been excluded from the budget due to financial constraints. Employee related costs amount to 40% of the operating budget.

Based on the three-year collective SALGBC agreement that took effect on the 1st of July 2015, salary increases have been factored into this budget at a percentage increase of 7.4% for the 2017/18 financial year. Expenditure against overtime was significantly reduced as prescribed by treasury, with provisions against this budget item only being provided for emergency services and other critical functions.

Further reductions will be necessary as the percentage of employee related costs is now above the threshold of 38% this is due to the drastic reduction in total operating expenditure.

The cost associated with the remuneration of councillors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

While debt impairment is considered a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues. The municipality has thus provided for debt impairment to the value of R76.3 million.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R53 million for the 2017/18 financial and equates to 9% of the total operating expenditure.

Bulk purchases are directly informed by the purchase of water from DWA. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditure includes distribution losses. Bulk purchases amount to 1% of the total operating budget.

Other materials comprise of amongst others the purchase of materials for maintenance, cleaning materials and chemicals. In line with the Municipality's repairs and maintenance plan, this group of expenditure has been prioritised to ensure sustainability of the Municipality's infrastructure. For 2017/18 the appropriation against this group of expenditure has decreased R46 million due to budget constraints.

The process of identifying further cost efficiencies will continue in the 2017/18 financial year to identify alternative practices and procedures, including building in-house capacity activities that are currently being contracted out. The outcome of this exercise will be factored into the next budget cycle and it is envisaged that additional cost savings will be implemented.

Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved. It can be noted that other expenditure has been significantly decreased.

Operating revenue

Total operating revenue is R688,650 million in 2017/18 and escalates to R793,743 million by 2019/20. This represents a year-on-year increase of 5.6 and 5.7% over the 2 outer years. We have chosen to be conservative in estimating our revenues over the MTREF. However, given sound financial management strategies are put in place we can expect an increase in revenues exceeding 6%

Revenue to be generated from water sales is R245 million in the 2017/18 financial year. The increment on water tariffs has been kept at 6.4% in order to encourage a high collection rate. The aim is to encourage a high collection rate and minimise bad debts.

Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government. Amounting to R367, million being 60 % of the total budget.

Bulk purchases have increased to R6.2 million.

Other materials includes the following repairs and maintenance:

- R10 million pipe- lines
- R15 million pumps
- R7 million vehicle
- R2.5 million Buildings

Contracted services include the following:

- R16 million Security/ VIP security
- R10 million Professional Fees
- R8 million Chemicals

Transfers and grants include the following:

- R26 million for the provision of free basic services (water)
- R10 million in respect of the drought relief
- R3 million emergency disaster provision

It can be noted that the municipality has budgeted to cut down significantly on general and other expenditure, due to budget constraints.

Capital Expenditure

The following table reflects a breakdown of budgeted capital expenditure by vote and reflect the total capital expenditure per department:

2017/18 Medium-term capital budget per vote

Vote Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand										
Single-year expenditure to be appropriated										
105 - MUNICIPAL MANAGER	621	-	31	290	740	740	740	-	-	-
200 - CORPORATE	-	-	124	1,315	1,315	1,315	1,315	-	-	-
300 - BUDGET AND	67	195	19	225	225	225	225	-	-	-
405 - SOCIAL	-	31,049	135	100	100	100	100	-	-	-
408 - WSA& HEALTH	-	718	93	460	460	460	460	-	-	-
500 - WATER, SANITATION	215,472	280,716	178,402	262,854	342,854	342,854	342,854	367,339	394,261	371,340
Total Capital Expenditure - Vote	216,160	312,678	178,804	265,244	345,694	345,694	345,694	367,339	394,261	371,340
Capital Expenditure - Functional										
Governance and administrative	688	195	174	1,830	2,280	2,280	2,280	-	-	-
Executive and council	621	-	31	290	740	740	740	-	-	-
Finance and administration	67	195	19	225	225	225	225	-	-	-
Internal audit	-	-	124	1,315	1,315	1,315	1,315	-	-	-
Community and public safety	-	718	93	560	560	560	560	-	-	-
Community and social services	-	-	100	100	100	100	100	-	-	-
Health	-	718	93	460	460	460	460	-	-	-
Economic and environmental	1,999	31,049	135	2,378	-	-	-	-	-	-
Planning and development	-	31,049	135	-	-	-	-	-	-	-
Road transport	1,999	-	-	2,378	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-
Trading services	213,473	280,716	178,402	260,476	340,476	340,476	340,476	367,339	394,261	371,340
Energy sources	-	-	-	-	-	-	-	-	-	-
Water management	213,473	259,339	178,402	260,476	340,476	340,476	340,476	367,339	394,261	371,340
Waste water management	-	21,377	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	2,378	2,378	2,378	-	-	-
Total Capital Expenditure - Functional	216,160	312,678	178,804	265,244	345,694	345,694	345,694	367,339	394,261	371,340
Funded by:										
National Government	203,876	247,608	177,951	262,691	342,691	342,691	342,691	367,339	394,261	371,340
Transfers recognised - capital	203,876	247,608	177,951	262,691	342,691	342,691	342,691	367,339	394,261	371,340
Internally generated funds	12,284	65,070	853	2,553	3,003	3,003	3,003	-	-	-
Total Capital Funding	216,160	312,678	178,804	265,244	345,694	345,694	345,694	367,339	394,261	371,340

Budget Assumptions

- National Government macro-economic targets
- The general inflationary outlook and the impact on Municipality's residents and businesses
- The impact of municipal cost drivers
- The increase in prices for bulk water and electricity
- The increase in the cost of remuneration. Employee related costs comprise 39.42 % of total operating expenditure in the 2017/18 MTREF and therefore this increase above inflation places a disproportionate upward pressure on the expenditure budget.

7.1.1 FINANCIAL STRATEGIES OVERVIEW

The strategic response to financial viability and sustainability of uThukela district municipality will need to take into cognizance strategies for plugging existing holes into the system and further increase revenue streams with intent to rely less on external grants in the end. Plugging the holes by:

- Promoting effective expenditure to avoid recurring surpluses on operating budget and conditional grants.
- Vigorously pursuing credit control policies.
- Increasing efficiencies by working smarter, managing performance and alternative service delivery mechanisms.

Increasing revenue by:

- Improving collections
- Increasing rate base
- Improving share of intergovernmental grants to pay for unfunded/partly funded mandates
- Vigorously pursuing cost cutting measures
- Pursuing public private partnerships at both programme and project level

The following general financial strategies that should guide the municipality, now and in the future, in practicing sound financial management. The financial strategies adopted by council include a general strategy, which will apply to the detailed strategies, a financial resources (capital and operational) strategy, revenue raising strategy, asset management strategy, capital financing strategy, operational

financing strategy and a cost effectiveness strategy. More details of the aforementioned strategies are set out below.

7.1.1.1 GENERAL CONSIDERATIONS

- **Social Responsibilities**

All aspects of matters relating to financial matters will take cognizance of council's social responsibilities including transformation and empowerment such as in council's supply chain management policy.

- **Investor attraction**

Council's main aim is to create a revenue base through the attraction of investors to the municipality. This will be done in conjunction with local municipalities initiatives.

An important factor considered by investors in relocating to an area is the ability of the authorities to demonstrate financial discipline; this includes adherence to statutory requirements, timely preparation and production of financial statements, adherence to generally recognised accounting practices and unqualified audit reports. It is intended that the business plan of the finance department will address these factors. In order for the finance department to deliver on these strategies, it is council's intention to clearly define accounting policies and recruit the best finance people for that department. To this end, council will define recruitment policy for finance staff, put in place a pre and continuing bursary policy and develop career progression paths for designated finance staff. Like the IDP, the financial action plan will be subject to a regular review and comparison of actual performance to predetermined performance measures.

7.1.1.2 FINANCIAL RESOURCES

For the purposes of this financial plan, council has considered financial resources for both capital projects and operational purposes. The various resources available to council are summarised below.

Capital expenditure:

- National government funding
- Provincial funding
- Infrastructure funding
- Own funding and Public / private partnerships

Operational expenditure:

Normal revenue streams in the form of grants

Revenue raising

The Uthukela District Municipality's main sources of revenue are from grants and municipal services such as sewerage and water. The short-term objective of the municipality is to identify and access all available revenue.

7.1.1.3 ASSET MANAGEMENT

Assets management is given a serious attention that it deserves to improve it is prioritised and ensuring that councils assets are managed properly. Asset register is in place. The municipality have a huge responsibility of reducing expenditure on non-essential assets and prioritising repairs and maintenance of municipal assets.

Asset manager has been appointed to work on the assets. Asset management policy and procedure has been reviewed and adopted by Council on the 18 May 2016. The policy is being implemented.

Asset Management section deals with all classes of assets owned by the municipality. The section ensures that all the Municipality assets are recorded on a Fixed Assets Register. The following are strategies that are implemented by the municipality in ensuring that the asset management is done correctly:

- All assets whether moveable or immovable are to be recorded in an asset register which is electronically maintained
- The asset register is updated when assets are acquired (purchase or transfer once a capital project has been completed) or disposed of
- A reconciliation between assets recorded in an asset register and physical assets must be done on an annual basis
- A budgetary provision for the operation and maintenance of assets must be done

It is important to maintain a regular inventory of property, plant and equipment, implementation of a maintenance programme and insurance cover review. This part of the plan will be extended to assist in identifying and listing unutilised / uneconomic assets with a view to disposal as indicated earlier. Although directly related to revenue raising it is appropriate to include the monitoring of policies, with

the asset management programme. This aspect of asset management will ensure that council is receiving economic benefit from council owned land, which is rented out.

7.1.1.4 ASSET RENEWAL PLAN

The uThukela district municipality asset renewal plan is aimed at rebuilding or replacing parts of an asset to enable it to the original capacity and performance, and materially extend its useful life (which may be a full or partial extension of life – i.e. less than its original expected useful life). The plan is supported by resources such as financial to ensure its feasibility.

uThukela district municipality had adopted the asset management policy together with the operational, repairs and maintenance plan. The municipality has set aside the budget to renew its infrastructure assets and other assets, as they are used in rendering the core function of the district municipality. ***The operational, repairs and maintenance plan is attached as an annexure for ease reference.***

7.1.1.5 MUNICIPAL INFRASTRUCTURE ASSETS AND MAINTENANCE (O&M)

Other materials as disclosed in the statement of financial performance comprises of the District's repairs and maintenance expenditure. In 2017/2018, the municipality has budgeted ***R46million towards repairs and maintenance***, which is 8 percent of total operating expenditure. The Municipality could not be able to budget for the 8 percent of its asset value towards repairs and maintenance due to financial constraints. However, the Municipality is determined to ensure that its budget towards repairs and maintenance increases.

7.1.1.6 FINANCIAL MANAGEMENT

It is most important that the uThukela district municipality maintain a strong finance department and in due course an audit steering committee and internal audit function that will be responsible for monitoring financial and other controls. The council is committed to sound financial management and as indicated earlier the creation of a sound economic base.

Financial management policies and procedures for the entire municipality will have to be implemented and these will include the following principles:

- Cash forecasts and cash flow monitoring against forecasts

- Budgeting methods
- Management reporting
- Credit risk management
- Credit control policies
- Supply chain management policies
- Supplier payment periods and Investments policies.

Staff will be encouraged to adhere to value for money principles in carrying out their work. On the issue of audit reports, both internal and external, council has to adopt a zero tolerance approach and measures will be put in place to ensure that any material or fundamental issues are addressed immediately. It is expected that the internal audit function will raise any material or fundamental issues before external audit. Other issues arising will be prioritised and addressed accordingly. Council recognises the need to maintain a positive cash flow at all times and will be investigating various avenues to improve cash flow. Strong positive cash flow will result in additional revenue in the form of interest earned.

7.1.1.7 CAPITAL FINANCING

When determining appropriate sources of funding it is important to assess the nature of projects, expected revenue streams and time frames for repayment. As a general guide, the following principles will apply:

- Provincial and national government funding for medium term and long term projects
- External loan funding for medium term and long-term projects

7.1.1.8 OPERATIONAL FINANCING

Council's policy is to fund operating expenses from normal revenue streams with short term funding being used as a last resort. It is expected that strong financial management including accurate cash forecasting will obviate the need to resort to short-term borrowings. As indicated earlier it is council's intention to maintain a strong economic base through good working capital management including setting aside of adequate provisions for working capital.

7.1.1.9 COST EFFECTIVENESS

In any organisation, it is necessary to strive for cost effectiveness and municipalities are no different. It is council's intention to pursue the shared services concept wherever possible. The sharing of services will enable the municipality to minimize total costs on these services.

7.1.2 DETAILED FINANCIAL ISSUES AND STRATEGIES

The action plan identifies the most feasible strategies to increase efficiency and cost effectiveness within the Municipality. The implementation of the financial plan requires a team effort. A team approach requires the involvement of the Council, Municipal Manager and Chief Financial Officer in implementing these strategies. It is crucial that individuals to whom the responsibilities have been allocated according to the action plan be held accountable for the outcome of these strategies. The progress made towards achieving these strategies should be measurable and it is essential that these strategies be included in the performance appraisals of individuals.

7.1.2.1 FINANCIAL ISSUES

Some of the key financial issues affecting the uThukela District Municipality are listed below.

- Debt Collection drive to collect the outstanding debt of Council
- A revenue base is dependent on sewerage, water and other income streams
- Affordability by Council to address all needed capital and operational expenditure received from various directorates
- Lack of funds for capital projects
- Council needs to be provided with monthly and quarterly financial reports

Financial Strategies

The implementation of the sound and good financial strategies will enhance the future financial sustainability of the municipality.

- **Capital financing strategy**
- **Asset management strategy**
- **Sound Financial management**
- **Credible Financial projections**

7.1.3 REVENUE RAISING STRATEGIES

- All consumers to be registered and be billed for services rendered
- A debt collection service to be instituted to monitor billing and payment for services
- An adoption of the credit control policy; and as part of debt collection process, levying of interest on outstanding payments.
- Attracting investors for property development in order to enhance rates income

7.1.4 POLICY DEVELOPMENT AND REFINEMENT STRATEGY

Council is committed in an ongoing development of policies that are compliant with Municipal Finance Management Act and other regulations in order to ensure smooth function of council and realization of financial viability status. Council has adopted among other things; credit control policy, tariff policy and investment and cash management policy to enhance income or revenue streams.

7.1.5 KEY SUPPORT PROGRAMMES

This section seeks to present compliant driven programmes that would allow the municipality to realize desired financial health, viability and sustainability thereof. It is argued that the developed strategies will depend heavily on the successful compliance, adherence to internally designed policies and proper management of financial resources.

7.1.5.1 PROGRAMME 1: PRODUCE AN ANNUAL UPDATE OF MUNICIPALITY'S MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

While the MTEF sets out a medium term expenditure plan for the municipality, it must also show the specific intentions of council with respect to:

- Clear, affordable development targets
- Development of a 10 year maintenance plan for municipal infrastructure and services
- Targeted expenditure to unlock economic development and grow the rates base

In this regard, a forecasting model will be developed which allows informed decisions to be made on an ongoing basis in terms of cash flow, investments, borrowings and long-term sustainability of the municipality.

7.1.5.2 PROGRAMME 2: BUDGET ACCORDING TO IDP PRIORITIES

The municipality has committed itself to ensuring that the budgeting process is aligned to the IDP. The strategy to achieve this programme is to ensure that the budget process is aligned to the IDP so that what is budgeted is reflected as a priority in the IDP. The other crucial point is to ensure that our IDP and Budget are MSCOA compliant. The programme has given rise to approval of policies and programmes that guide service delivery. Key to this approach is ensuring that the municipality focuses its limited resources on the challenges expressed by people of uThukela, and most importantly, improving alignment with other spheres of government, including the development of Private Public Partnerships.

7.1.5.3 PROGRAMME 3: EFFECTIVELY MANAGE CREDIT CONTROL

The focus of the credit control exercise is to reduce debt owed to the municipality by:

- Developing proactive credit control measures to reduce debt and ensure appropriate sanctions are implemented
- Implementing new revenue systems to ensure timeous, regular and accurate billing of accounts
- Maintain ongoing customer communication in order to awareness, foster financial responsibility, and promote a culture of payment.

7.1.5.4 PROGRAMME 4: GROW REVENUE STREAMS

The Budget and Treasury office will continue in championing the drive to sensitize all council departments to identify cost savings and/ or revenue generating opportunities in all areas of operation. Over the next five years, a concerted effort will be needed to focus on increasing the rate base. Proper collection processes as stipulated under financial guidelines above will have to be strictly adhered to.

7.1.5.5 PROGRAMME 5: SEEK ALTERNATIVE SOURCES OF FUNDING

In addition to the obvious need to grow council's revenue by increasing its rates base, other means for securing funding for council's projects must be explored in a variety of ways. Some of the focus areas include government grant funding and project and programme funding, partnerships with

international agencies like the European Union and other agencies at programme level and entering into partnerships with the private sector on key projects and programmes.

It has been noted that, there is little drive within the municipality to prepare business plans to be used in leveraging additional funding. Therefore, this programme will depend on the joint efforts of Financial and Planning department to drive it vigorously.

7.1.5.6 PROGRAMME 6: REDUCE COST TO THE ORGANIZATION

The focus here is to ensure that our tariffs are affordable and value for money is being achieved. Accordingly, costs are scrutinized on an ongoing basis, and targets are then selected and prioritized according to the following ratings:

- Most obvious: here the cost element that is most out of line with the budget needs immediate attention
- Easiest: a small saving that is quickly reaped with little effort cannot be ignored
- Worst first: sometimes a cost situation is so critical that it begs for immediate attention
- Biggest impact: those cost items that will deliver the biggest long-term savings if reduced

7.1.6 SUMMARY OF AG REPORTS AND RESPONSES

uThukela District Municipality received the unqualified audit opinion in 2015/2016 financial year. The uThukela District Municipality's strategic objective is to achieve clean audit in the 2016/2017 financial year. The uThukela district municipality was audited for 2015/2016 and the following summarize the 2015/2016 audit outcome:

Summary of 2015/2016 audit outcome

The Auditor General Findings on uThukela District Municipality's 2015/2016 Audit Report can be summarized as follows

- Irregular expenditure

For more information, ***the Auditor General Report and the Audit Improvement Plan*** that aimed at addressing issues raised in the AG Report ***is attached as annexure***. The Audit Improvement Plan is implemented by the responsible managers and monitored at all committee meetings of council including MANCO, EXCO, and Council. The audit committee fulfils its responsibilities as set out in section 166 (2) of the MFMA.

8 ANNUAL OPERATIONAL PLAN (SDBIP)

The purpose of the Service Delivery and Budget Implementation Plan (SDBIP) for 2017/2018 financial year is to present a one year detailed implementation/operations plan, of functions, which uThukela district municipality is responsible to implement and, which gives effect to the implementation of the Integrated Development Plan (IDP) and the approved budget for the 2017/2018 financial year

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. The SDBIP of uThukela district municipality was approved by the Mayor after 28 days of the approval of the annual Budget. ***The approved SDBIP is attached for easy reference.***

9 ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

9.1 HOW THE OPMS IS APPLIED IN THE MUNICIPALITY

uThukela District Municipality has appointed a service provider to ensure that OPMS is in the good standard and it also complied with the relevant legislations. The service provider has started towards increasing Municipal performance and accelerating service delivery provision, and has adopted the hybrid performance management model, which combines the following:

- Balanced scorecard methodology;
- Six Sigma graphic representation tools;
- Project Management Principles;
- 365 Degree individual assessment methods;

Subsequent to the adoption of the above approach, the municipality has appointed a PMS Manager and two PMS Officers in ensuring that the OPMS is applied accordingly in the municipality. They manage to ensure that all Performance Agreements of the Municipal Manager and managers reporting directly to the Municipal Manager are signed for the 2016/17 financial year. They are finalizing the process of cascading PMS down to managers who are below section 57.

To implement the aforementioned hybrid performance management methodology these steps will be followed as set out in the balanced scorecard methodology.

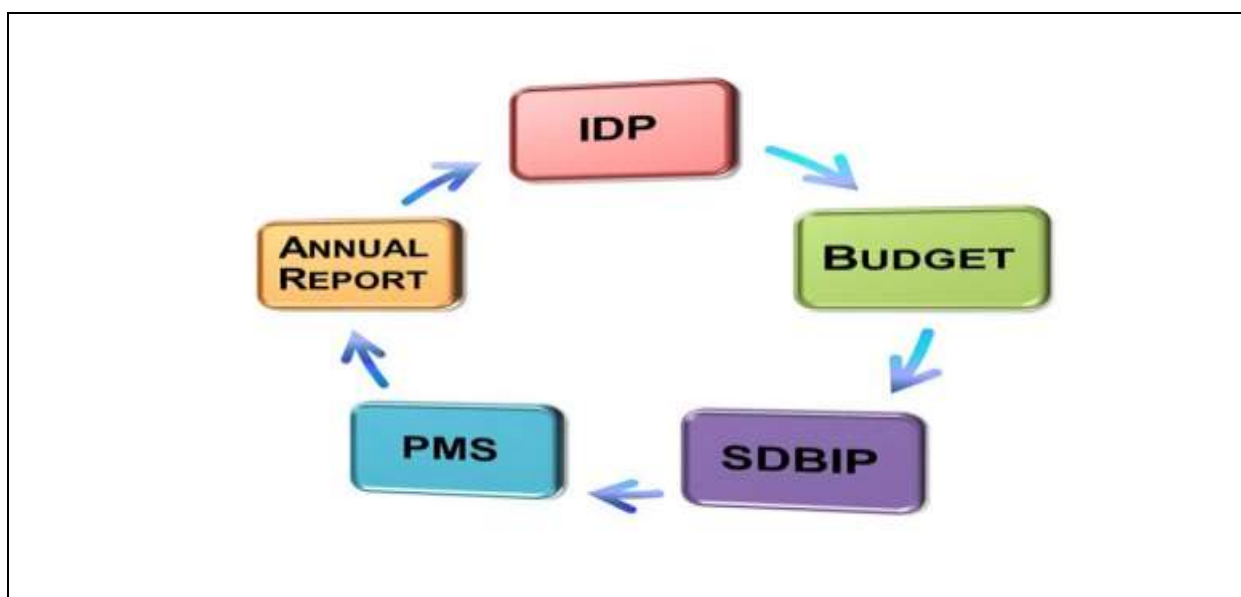


9.2 IDP, BUDGET, PMS INTEGRATION THROUGH SDBIP'S

The IDP Priorities are aligned to the National Key Performance Areas. In terms of the IDP, Organizational objectives are incorporated into the Organisational PMS by developing applicable indicators for measuring of performance and then setting of targets. All is consolidated into an Organisational Score-card in line with the NKPA Model selected as specified in the Framework mentioned above to allow for measuring and reporting of performance at an Organisational/Strategic level.

The Organisational Score-card is then unpacked at a departmental level and informs the development of Service Delivery Budget Implementation Plans (SDBIP's) to allow for performance reporting at an operational level as is required in terms of the MFMA. Idealistically, the SDBIP aligns itself with Powers and Functions, Objectives of the Department aligned to IDP and the allocated budget, relevant indicators and targets.

The SDBIP is then cascaded into Section 57 Performance Agreements. All of these performance reports are then amalgamated into the Annual Performance Report that forms a component of the Annual Report as prescribed in the MFMA. Reporting is done quarterly, with supporting evidence being confirmed and audited. Monthly reporting is now being encouraged through the revision of the framework and the Auditor-General's audit strategy to align the uThukela district municipality to best practices. The diagram portrays the alignment between the IDP, Budget, MS, SDBIP and annual report:



9.3 INSTITUTIONAL PERFORMANCE MANAGEMENT SYSTEM (SECTION 57 CONTRACTS)

In terms of the Regulations for Municipal Managers and Managers reporting directly to the Municipal Manager, All Performance Agreements of the Municipal Manager and managers reporting directly to the Municipal Manager were signed for the 2016/17 financial year. The municipality is in the process of finalizing the process of cascading PMS down to managers who are below section 57.

9.4 ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR

uThukela district municipality has complied with 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.

10 ANNEXURES

NO	SECTOR PLAN	COMPLETED? Y / N	ADOPTED? Y / N	ADOPTION DATE	DATE OF NEXT REVIEW	COMMENTS
1	Disaster Management Plan	Yes	Yes			The disaster management plan is reviewed and attached
2	Performance Management System (PMS)	Yes	Yes			The PMS of the municipality is in place. PMS Unit has been established and is in the process of cascading it down to managers below section 56.
3	Work place Skills Development Plan	Yes	Yes			This is done on annual basis
4	Capital Investment Programme/ Framework (CIP)	Yes	Yes			Three Year Capital Program was prepared and incorporated into the IDP
5	Local Economic Development (LED) plan	Yes	Yes			The plan is under review to inform the 4 th generation IDP
6	Environmental management framework	Yes	Yes			The framework is completed and is attached
7	Water Services Development Plan (WSDP)	Yes	Yes			WSDP is reviewed and attached
8	Integrated Waste Management Plan	Yes	Yes			The IWMP was developed and adopted
9	Transportation Plan	Yes	Yes			Public transport plan was developed and adopted by Council and its due for review
10	Financial Plan	Yes	Yes			Is reviewed annually and is part of the document
11	Spatial Development Framework	Yes	Yes			The uThukela SDF is in a draft stage and is attached as an annexure.
12	Communication Strategy	Yes	Yes			The strategy has been developed and adopted by council, it is under review

13	Fraud and Corruption Prevention Strategy	Yes	Yes			The Fraud and corruption strategy was adopted and is under implementation and is attached as an annexure
14	Tourism Plan	Yes	Yes			It was developed and adopted by council and is attached as an annexure
15	Climate change response Plan(mitigation &adaptation options)	Yes	Yes			Adopted by council and is attached as an annexure
16	Natural resources management Plan	Yes	Yes			
17	Rural development plan		Yes			Rural plan has been developed and is attached as an annexure